

<b>Title:</b>	<b>FRAMEWORK FOR THE FY13 BUDGET</b>
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<b>Publication Date:</b>	5 APRIL 2012
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<b>Prepared By:</b>	
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<b>Comment Period:</b>		<b>Important Information Links</b>	
Open Date:	17 January 2012	Announcement	
Close Date:	26 March 2012	Public Comment Box	
Time (UTC):	23:59	View Comments Submitted	

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**Section I: General Overview and Next Steps**

ICANN’s FY13 Budget Framework provided an overview of the structure and components for this year’s Operating Plan and Budget, which will be posted in draft form on 1 May 2012. Immediately after posting the Framework, ICANN’s Finance team engaged in several interactive webinars with community leaders, to “walk” through the document and answer questions on the spot. Additional comments taken through the Public Comment period have also now been answered and all communication is now being posted through this Public Comment forum. The Finance team will consider all of the comments as the draft Operating Plan and Budget is being crafted, and will continue communication and exchange with the community through the end of the budget cycle which will be the proposed adoption of the budget at the annual meeting in Prague this June 2012.

**Section II: Contributors**

*At the time this report was prepared, a total of 8 community submissions had been posted to the Forum. The contributors, both individuals and organizations/groups, are listed below in chronological order by posting date with initials noted. To the extent that quotations are used in the foregoing narrative (Section III), such citations will reference the contributor’s initials.*

Organizations and Groups:

Name	Submitted by	Initials
BC and ISPBC	Chris Chaplow	CC
At-Large	Heidi Ullrich, Seth Greene, Gisella Gruber, Matt Ashtiani, Nathalie Peregrine, Marilyn Vernon	
Intellectual Property Constituency	Steve Metalitz	SM
CIRA	Byron Holland	BH
RySG	David Maher	DM

AFNIC	Mathieu WEILL	MW
ccNSO Strategic and Operating Plan WG	Roelof A. Meijer	RM

**Individuals:**

Name	Affiliation (if provided)	Initials
Raimundo Beca		RB

**Section III: Summary of Comments**

*General Disclaimer: This section is intended to broadly and comprehensively summarize the comments submitted to this Forum, but not to address every specific position stated by each contributor. Staff recommends that readers interested in specific aspects of any of the summarized comments, or the full context of others, refer directly to the specific contributions at the link referenced above (View Comments Submitted).*

CFO Xavier Calvez and his Finance team ran a series of webinars for the Community Leaders following the posting of the Framework for the FY13 Budget in January/February 2012. In these sessions, many questions regarding the Framework were answered immediately or action items taken to answer the questions during the public comment period. These responses, along with responses to the submitted comments in the Public Comment period, have been compiled in a pdf spreadsheet, in lieu of an overall summary and analysis.

The very comprehensive BC and ISPBC comments, which were posted during the Reply period, will be taken into account during the building of the draft Operating Plan and budget draft budget.

**Section IV: Analysis of Comments**

*General Disclaimer: This section is intended to provide an analysis and evaluation of the comments received along with explanations regarding the basis for any recommendations provided within the analysis.*

[Framework for the FY13 Operating Plan and Budget Question/Comment and Response](#) [PDF, 448 KB]