

Streamlining Resource Requests from the ICANN Community

Incorporating the ABR Process into the Annual OP&B Process

The ICANN organization recommends ending the Additional Budget Request (ABR) process beginning in Fiscal Year (FY) 2025. Moving forward, the ICANN organization encourages ICANN community groups to utilize the annual operating plan and budget (OP&B) process for all resource requests. The annual OP&B process is better understood, and several ICANN community groups already align their operations and planning work to it. Streamlining resource requests from the ICANN community into a single process will result in more efficiencies.

The ICANN organization develops a draft annual OP&B in furtherance of the commitments to accountable and transparent budgeting and planning in the ICANN Bylaws. The ICANN organization consults with the ICANN community during the annual OP&B planning process through webinars, in-person briefings, and Public Comment before submitting the draft annual OP&B to the ICANN Board for its consideration.

The annual OP&B ensures that:

- The ICANN Board continues to oversee the utilization of ICANN resources in the global public interest.
- The ICANN community has visibility into all resources.
- The ICANN organization manages ICANN resources consistently and according to documented financial policies and guidelines.

The ABR process had its own requirements and timeline—distinct from the annual OP&B process. Confusion about the ABR process and the annual OP&B process often resulted in requests that did not meet the ABR criteria but could have been considered in the annual OP&B process if it was not already too late in that cycle (e.g., Public Comment had passed).

ICANN community groups should regularly discuss resourcing with their support teams. To ensure that the annual OP&B process adequately reflects ICANN community priorities and support needs, the ICANN organization recommends that ICANN community groups regularly review their resources for ongoing and expected policy and advice work, outreach and engagement, and technical research. ICANN community groups should ensure that requests for additional resources align with the ICANN strategic plan and enhance existing support or anticipate future work that is clearly planned.

Ongoing Support

Current resources in support of ICANN community projects and activities include subject matter expertise, operational support, and outreach and engagement activities that are captured elsewhere in an annual OP&B. The ICANN organization continues to support ICANN community objectives in areas such as policy and advice development; capacity building and technical training; language services, such as interpretation; and outreach, including travel support. The ABR process was only part of the resourcing available for the ICANN community. The ABR envelope of \$300,000 represented 0.21 percent of expenses in FY2024.

The ABR process helped the ICANN Board and ICANN organization better understand and strategically address the evolving needs of the ICANN community. Over the course of 12 years, ICANN supported 264 requests with nearly \$5.6 million in targeted allocations and considered 502 total requests. As a result, the ICANN organization developed resources to reflect activities that were not already included in the annual OP&B.

Why End the ABR Process Now?

Since FY2017, the number of ICANN community groups submitting requests has decreased from a high of 19 to a low of eight, a 58 percent drop (see [figure 1](#)). Also since FY2017, the total number of requests has decreased from a high of 66 to a low of 18, a 73 percent drop (see [figure 2](#)). Consequently, there has been a decrease in the overall OP&B allocation for the ABR process from an average of \$642,000 in FY2013–2018 to an average of \$300,000 since FY2019 (see [figure 3](#)). Notably, in FY2023 and FY2024 the ICANN organization proactively proposed pilot projects of \$200,000 and \$109,000, respectively, to meet the \$300,000 allocation because approved projects did not reach that amount. These trends largely reflect the transition of ABR allocations from successful pilot projects to programs managed by the ICANN organization in the annual OP&B (see [annex 1](#)).

Figure 1

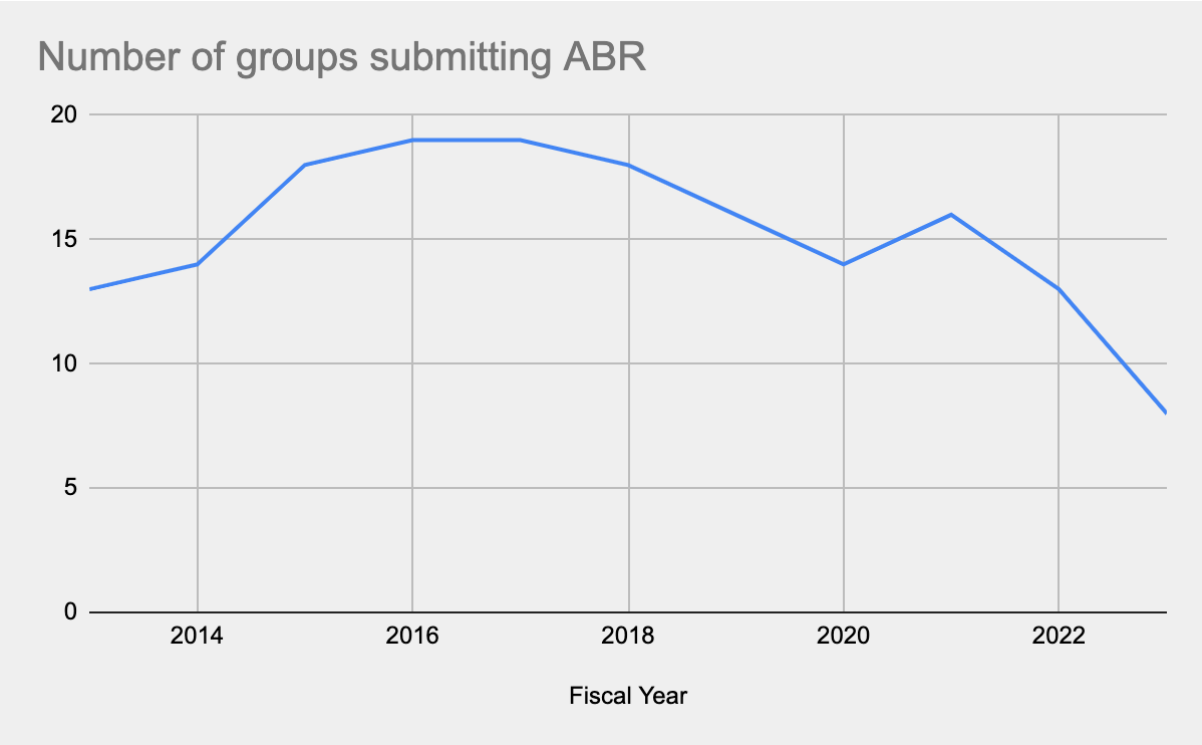


Figure 2

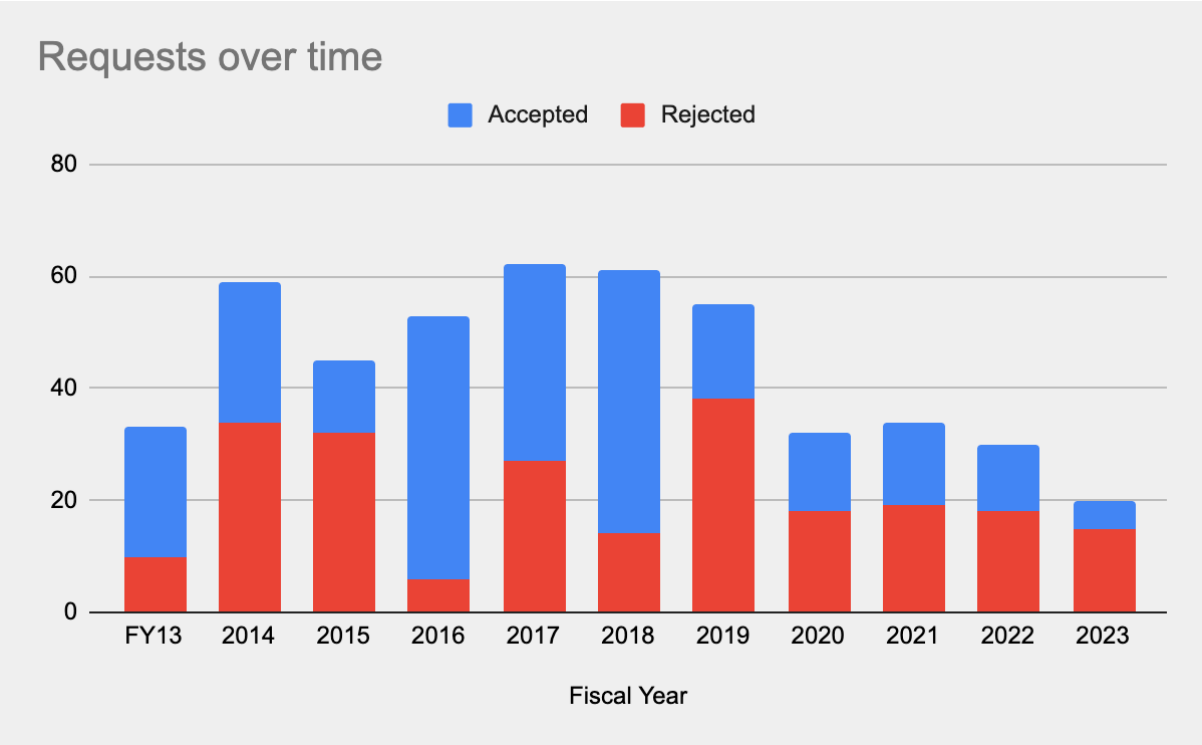
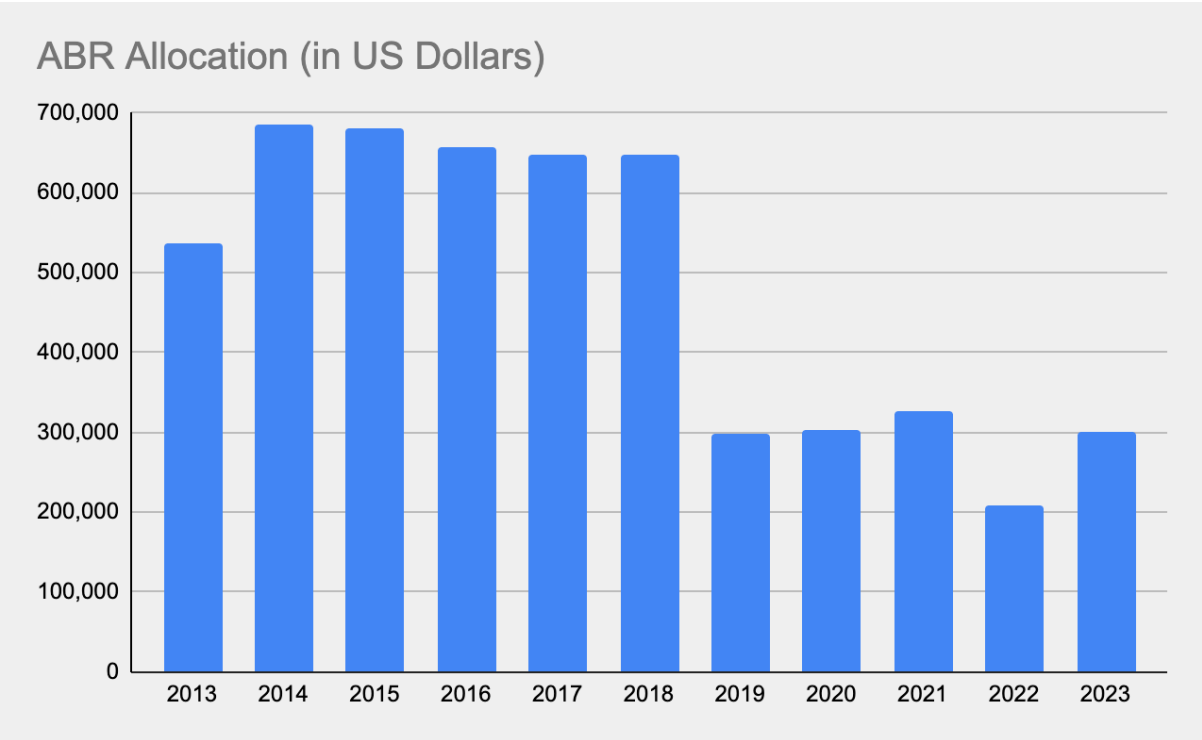


Figure 3



Annex 1

Examples of Successful ABR Pilot Projects that Transitioned into Programs Managed by the ICANN Organization in the Annual OP&B

- Outreach and engagement in developing regions and among underrepresented communities through the Community Regional Outreach Program (CROP) and the Global Indigenous Ambassador Program
- Establishment of the GNSO Council Strategic Planning Session
- Two High-Level Governmental Meetings organized by the Governmental Advisory Committee (GAC)
- Six Root Server System Advisory Committee (RSSAC) workshops that led to the historic proposal for root server governance
- Four GNSO Non-Contracted Parties House intersessional meetings
- Numerous trainings on consensus building, writing for Public Comment, leadership skills, and Domain Name System Security Extensions (DNSSEC)
- Annual GAC Capacity Development Workshop
- Enhanced language services for the At-Large community and the Country Code Names Supporting Organization (ccNSO)
- Four Security and Stability Advisory Committee (SSAC) administrative team workshops
- Travel support for the Registries Stakeholder Group (RySG) and the Registrar Stakeholder Group (RrSG) to five Global Domains Summits
- ICANN Public Meeting travel support for GNSO policy development process working group chairs
- Expanded ICANN Public Meeting travel support for several ICANN community groups
- Production and translation of communications materials for the five constituencies of the GNSO and the five Regional At-Large Organizations (RALOS)