

Business Plan and Budget

2016/2017

*Prepared
2016-01-07*

The Universal Acceptance Steering Group (UASG) was established in early 2015 with the goal of facilitating and accelerating all computer systems to make necessary adaptations to ensure that all Top Level Domains are as accepted as any others.

During the foundation year (2015) and expected period through the end of the 2015/16 financial year (2015-06-30), the UASG focused its energies on getting established, defining its tasks, and getting core documentation (e.g. What is Universal Acceptance; A CIO's Guidebook to becoming UA Ready, Quick Guides to UA Topics, etc.) completed.

The UASG also identified some technical issues that need to be resolved and while these will have started during the 15/16 financial year, they won't have been completed.

During the 2016/17 financial year, the UASG expects to do the following:

<ul style="list-style-type: none"> Continue work on encouraging the adoption of EAI (Email Address Internationalisation) by the largest email software and service providers. 	\$130,000
<ul style="list-style-type: none"> Continue mediation work on the largest programming and scripting languages in use in Internet based applications. This may be done through a UA Enhancement bounty. Continue to target the programming community to get them to ensure that the applications that they are working on (building and maintaining) are UA Ready. 	\$200,000
<ul style="list-style-type: none"> Continue to measure the extent of UA Readiness in the largest and most popular websites. 	\$50,000
<ul style="list-style-type: none"> Develop Automated UA Evaluation Tool 	\$75,000
<ul style="list-style-type: none"> Develop and Operate a Logging facility to track UA Issues 	\$75,000
<ul style="list-style-type: none"> Raise awareness by producing targeted editorial copy for selected industries and professions. Awareness will also be raised through a presence at trade shows and conferences of very large industries. Highlight achievements in a variety of industries and professions. Provide special reports four times each year on UA achievements in specific geographies, professions and industries. Produce material for Wikipedia and other major reference centres. 	\$286,000



<ul style="list-style-type: none"> Develop a network of UA Ambassadors who will be trained and certified to be evangelists to their local and professional communities. 	\$100,000
<ul style="list-style-type: none"> Work with regional and national UA groups to provide local support and engagement. 	\$100,000
<ul style="list-style-type: none"> Develop our own UA Website, bringing content from the UA Wiki page, The DNA, and other sources. 	\$54,000
<ul style="list-style-type: none"> Administration and internal coordination 	\$234,500
Total Budget	\$1,304,500

During the financial year, the UASG expects to meet face-to-face six times (three times at ICANN meetings and three times outside of ICANN meetings).

The EAI group expects to meet twice during this period.

ICANN will continue to be the principle source of funds, but the UASG will continue to work in partnership with other organisations which will fund their own contributions.

Toward the end of the financial year we'll re-evaluate the need and value of additional funds and consider a membership model.

Background

The Internet Domain Name space started changing markedly in 2010 when the first non-ASCII names were delegated. In 2013 there was a huge transformation as literally hundreds of new Top Level domains started entering production. And these names, including IDNs, are different enough that existing systems of acceptance, validation, storage, processing and display need to be updated to accommodate the new environment.

In early 2015, nearly five years after the delegation of the first IDN Top Level Domains, the UASG was formed as a community of participants who agreed to work together to address the challenges around Universal Acceptance and to encourage all software developments to accept all domain names.

The UASG consists of:

- 1 Chair
- 3 Vice-Chairs
- 1 to 2 Coordinators for four Project Groups
- Volunteers who are participating in the various project groups.

ICANN has agreed to provide support for the UASG.

One of the challenging aspects for the UASG is that it can only act a catalyst, a cheerleader, a facilitator. The work will actually need to be done by others who will have their own priorities and resources.

The UASG accepts that achievement of its objectives will take considerable time.

Activities & Budget

EAI

Email Address Internationalisation (EAI) activities will focus on facilitating and encouraging the very large e-mail software and service providers to adjust their systems to support International Email addresses (both the local part and the domain part).

During the foundation year we identified our target community of very large email service and software providers (Appendix A). During discussions, we discovered that there were a number of operational issues that were not covered by the relevant RFCs that could be covered by Good Practice Guides or the pursuit of additional RFCs for consistency.

During the FY16/17 Financial year we expect to facilitate two additional meetings for the target community to allow further development of Good Practice Guides and help ensure seamless inter-operability.

Convene two meetings for the EAI target community. Costs will include travel and accommodation for up to 20 people and local logistics.	\$120,000
Prepare Good Practice Guides	\$10,000
Total EAI	\$130,000

Modify common programming and scripting languages

During the foundation year we identified that just 25 programming and scripting languages accounted for the bulk of what's used in web based applications.

During the FY16/17 Financial year we expect to create UA ready utilities for these programming and scripting languages to deal with validation and display routines.

We'll also contract technical resources to actively participate in the programming communities for these programming and scripting languages.

Contract technical resources to produce UA ready utilities for the 25 most common programming and scripting languages. Contract technical resources to monitor the programming and scripting communities (Github, etc) to respond to issues and encourage adoption of UA ready utilities.	\$200,000
Total to address common programming and scripting languages	\$200,000

Monitoring UA Readiness of most common Web sites

During the foundation year, the UASG leveraged the work started by Donuts to look at the UA Readiness of common web sites. Working in partnership with Donuts, the UASG expanded the original work to include IDNs as well as long TLD strings.

This work will review the previously tested sites to measure the progress of UA Readiness and it will also expand the sites reviewed by industry and geography in conjunction with associated Community Outreach efforts

Costs for staff and interns to measure UA Readiness in most common websites	\$50,000
Total Web Site readiness Measures	\$50,000

Develop Automated UA Evaluation Tool

Determine the feasibility and if it is feasible develop an automated tool for UA readiness evaluation.	\$75,000
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Logging facility to track UA Issues

Develop a facility and service to track complaints of UA issues and pursue remedies. <i>This is to be considered by the UASG.</i>	\$90,000
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Community Outreach

With the core documentation completed during the FY 15/16 financial year and the technical solution expected to be in publically available early in the FY16/17 financial year, the bulk of the UASG efforts will shift to raising awareness and celebrating achievements with the global, regional and local IT communities. It is the IT communities, and their suppliers, who must perform the work to get their applications UA ready.

Our audience is clear: It is the CIOs and programmers and those who help prioritise their work. Our audience is not the general public.

And during the FY 16/17 year we'll expand our focus away from the Internet industry (Registries, Registrars, ISPs, Hosting providers) to other industries (See Appendix B).

For some of the outreach activities, the UASG will engage a Public Relations firm to help with editorial and event management. The PR firm should have excellent experience Business to Business ICT supplier sector since their market is our target market as well.



Targeted Editorial

Editorial content will be produced for our generic audience as well as our audience segmented by industries and geographies.

Based on a core message, develop, place and monitor editorial aimed at CIOs and decision makers in target industries. Target 24 industries in diverse geographies @ \$1,500 each	\$36,000
Identify and participate in 12 selected industry IT trade shows and conferences. \$8,000 each	\$96,000
Develop case studies and promote successful UA initiatives in 6 selected industries.	\$100,000
Monitor media for UA issues. Produce monthly media reports and analysis.	\$2,000
Produce quarterly reports, including case studies, showing the value of UA and examples of achievement	\$32,000
Produce material for Wikipedia based on efforts of UASG	\$20,000
Total Targeted Editorial	\$286,000

UA Ambassadors

This fund will be to support UA Ambassadors who will participate in conference and trade shows and media interviews. UA Ambassadors will, eventually, come from outside the Internet industry. It is expected that initially the UA Ambassadors will come from within the UASG community.

The UA Ambassadors will be used to amplify the UA message geographically and in a diverse number of industries.

The UA Ambassador program is not expected to be a fee for service but provide some assistance to facilitate attendance at events.

Provide support of up to \$1,000 for up to 100 UA Ambassador activities. Funds will cover partial travel and accommodation and participation costs. This fund will be used to support volunteers from selected industries to help spread the word about UA and how it can be addressed and the benefits of addressing it.	
UA Ambassadors will be trained in the UA Topic and will be provided presentation material.	\$100,000
Total UA Ambassadors	\$100,000

Regional Outreach Support

While the UASG is focusing on coordinating UA Achievement at a global level, for UA Readiness adoption to be accelerated there will need to be local initiatives. This fund will provide seed funding to up to ten geographic organisers.

The UASG will work cooperatively with the ICANN GSE group to identify appropriate groups who can drive UA locally. These may be regional DNS working groups, ccTLDs, ISOC Chapters and others.

Support for up to ten local initiatives to help accelerate UA Adoption. \$10,000 each	\$100,000
Total Regional Outreach	\$100,000

UASG Website

By the beginning of the FY16/17 Financial Year the UASG should have most of its core documentation completed and will be ready to have its own web site.

These funds will be used to develop and maintain a web site and relevant social media presence.

Develop UASG Website to host core content as well as administrative materials	\$30,000
Maintain UASG Website based on editorial and other content created	\$12,000
Maintain Social Media presence	\$12,000
Total Website and Social Media Management	\$54,000

Administration

Administrative and associated costs will include:

- Two people to support the UASG
- Travel and associated costs for the support staff
- Costs for conference calls
- Support for three face-to-face meetings of the Coordination Group outside of ICANN meetings
- Support for three face-to-face meetings of the Coordination Group during the ICANN meetings

Staff & Associated Costs	\$120,000
Travel and Associated costs for Staff	\$30,000
Conference Call Costs	\$2,000
Three Face-to-Face meetings outside of ICANN meetings	\$75,000
Three Face-to-Face meetings during ICANN Meetings	\$7,500
Total Administrative Costs	\$234,500