

# Budgets – Review and Plan

UASG Workshop October 27 2017 Abu Dhabi



Universal Acceptance

# Objective

To Review where we're at and determine where we're going

# Key Points

- \* Budgets have been well underspent in earlier years
- \* FY17/18 Looking to be re-allocated
  - \* more to evaluations & local initiatives,
  - \* Less research & contingency
- \* Challenges: Finding people to do the work
- \* Challenges: Administrative Processes
- \* ICANN Provides all cash. Should this continue?



# Budget FY 17/18

What	Amount
Issue Logging	
Reviews – Websites	\$20,000
Reviews – Browsers	
Reviews – EAI	
Reviews - Linkification	
Programming Language Libraries	\$250,000
Community Outreach	\$250,000
UA Ambassadors/Advisory Group	\$145,000
Conferences/Workshops	\$150,000
Local Initiatives	\$50,000
Research	\$100,000
Admin, Contingency	<u>\$458,000</u>
Total	\$1,423,000

# What to do in FY18/19?

- \* Environmental Evaluations: EAI, Browsers, Websites, Other
- \* Programming Language Libraries
- \* Local Engagement
- \* UA Conference/Prizes
- \* Website Evaluation & Outreach
- \* What does Communications look like
- \* Conference/Prizes
- \* Additional Revenue Sources
- \* Reaching out beyond the Internet Garden