

UASG Budget 17/18			
Items	Budget	YTD March 2018	Comment
<p>EAI Readiness We will perform a review of the major email software and service providers to test their EAI Readiness. This will be done during the 4th quarter.</p>	\$ 10,000	\$ -	First of three contracts let. Expected to cost more than \$10,000 by the time its finished.
<p>We will perform a review of the major messaging and social media applications to evaluate their abilities to:</p> <p>a) Accept a variety of email addresses as unique identifiers b) Perform 'linkification' of domain names and email addresses</p> <p>This work will build on work done in the 2nd half of the FY16/17 year</p>	\$ 10,000		Contract let. Expected to cost more than budgeted when finished
<p>Building on work started in FY16/17, we will continue looking at major programming languages and their frameworks to determine if their latest releases are UA Ready.</p> <p>Where they are NOT UA Ready, we will make them so and advocate to their user community the adoption of these new facilities</p>	\$ 250,000	\$ 15,660	Additional contracts for work in administrative processing. Expected to be well below budget.
<p>Communication Consultancy We will continue with our engagement of our communications consulting advisor to spread awareness of Universal Acceptance to our target market, particularly outside of the Internet Industry • Continue editorial placement in professional publications • Build editorial content for industry specific</p>	\$ 250,000	\$ 173,394	Expected to be below budget.

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<p>UA Ambassadors- Pilot We will pilot a UA Ambassador programme. A UA Ambassador will be an actively visible ambassador of Universal Acceptance. They will: • Participate in industry and professional gatherings • Reach out to CIO and Senior IT managers in their region • Produce local editorial content on UA</p> <p>UA Ambassadors will be technically capable with pedigree and good communications skills.</p> <p>UA Ambassadors may also work on getting Open Source programmes UA Ready, so that they can talk from experience.</p> <p>If successful, UA Ambassadors will eventually be placed in: • Europe • China • West Coast of USA • East Coast of USA • India</p> <p>The pilot will be for 4 to 6 months.</p>	\$ 100,000	\$ 2,400	Program started. Expected to be well below budget for the year.
<p>Conference Sponsorship Provide sponsorship where it is necessary to get a UA Speaker into a prominent speaking slot.</p> <p>We will use our Sponsorship program guidelines and ensure that our target audiences are at the event.</p>	\$ 50,000	\$ 2,048	Additional contracts underway. Expected to be well below budget.
Material Production Produce brochures and reports	\$ 10,000	\$ 2,720	Expected to be below budget at year end
<p>Advisory Group Costs to spin up and engage participants in an Advisory Group. Could include hospitality costs for advisory group gatherings.</p>	\$ 45,000		No expenditure expected.
<p>UASG Website Costs to maintain existing UASG.tech website. This includes hosting and associated</p>	\$ 10,000	\$ 1,669	Expected to be below budget at year end

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Universal Acceptance Workshops We will operate at least five regional UA Workshops co-located with another relevant event.	\$ 100,000		None yet organised
EAI Face to Face meetings Costs to cover one Face to Face meeting for EAI	\$ 50,000	\$ 20,227	Expected to be below budget
Local Initiatives Provides seed money for local initiative	\$ 50,000		Several in the contracting process.
Research Funds to cover research into UA & EAI Issue	\$ 100,000	\$ 5,000	Expected to be under budget for the year
UASG Coordination Group – Face to Face meetings Costs to cover two Face to Face meetings. One is scheduled for Hong Kong in October 2017, a second yet to be	\$ 40,000	\$ 26,928	No additional expenditure epected
Staff Covers costs for a Secretary General and administrative support staff	\$ 200,000	\$ 63,785	Additional costs expected, but will continue to
Staff Travel Covers travel and associated costs for up to 12 events per year. These are expected to be ICANN Meetings, possibly IETF, and other relevant events	\$ 48,000	\$ 23,387	Additional costs expected, but will continue to be under budget
Contingency Unplanned expenditur	\$ 100,000		Not used
	\$ 1,423,000	\$ 337,218	