





ICANN President's Report

Rio de Janeiro, Brazil

March 26, 2003

Stuart Lynn

Overview

- Other Forum Topics
 - New sTLDs
 - Preliminary 2003-04 Budget
 - Reform
- Budget & Staffing Status
- Contracts & Reports
- IANA Performance
- Meetings
- In Conclusion



Budget Status

- 2001-02 Audit Report posted
- 2002-03 first six months posted
 - Unaudited compilation by accountants
 - Reconcilable with budget projections
- Budget projections
- Staffing

2003-03 Budget Projection (\$Thousands)	2002-03 Approved Budget	2002-03 Projection	2002-03 Difference Projection to Budget
Staff FTE	27	33	6
Expenditures			
Personnel	2,701	2,358	(343)
Prof/Tech Services	715	707	(8)
Board/Public Meetings	550	785	235
Other Travel/Meetings	395	378	(17)
Admin/Systems	978	1,287	309
Other	675	346	(329)
Total Expenditures	6,014	5,861	(153)
Revenues			
Variable Registrar/Registry			
TLDs	3,872	3,872	-
RIRs	535	535	-
Fixed gTLD Registry Fees	700	709	9
Registry/Registrar Accrediation Fees	735	1,000	265
Less: Bad Debts	(165)	(230)	(65)
ccTLD Voluntary Contributions	800	621	(179)
Other	380	32	(348)
Total Revenues	6,857	6,539	(318)
Contributions to Reserves	843	678	(165)

Budget Projections



Staffing

- 23 staff on board
- Additions since Shanghai
 - Webmaster: Terri Irving
 - Manager of Registry Operations: visa pending
 - Registry Liaison: Karen Lentz
 - Financial Analyst: Renée Fang
 - Receptionist: Tanzania King
- Posted positions
 - (Manager of Public Participation)
 - Contract Specialist
- Other budgeted positions
 - Director of GNSO support & policy development
 - Technical systems support
 - ccTLD liaison
- Ombudsman contract



Contracts and Reports

- IANA contract renewed by U.S. DOC
 - Three year contract with 6mo then every 12 mo checkpoints
 - Synchronizes with MOU
- CRADA root server report filed on schedule
 - Required by MOU
 - Public version posted
- New ccTLD agreements signed
 - .tw, .la, .af, .ke, .sd, .uz (in progress)



IANA Performance Data



Simplified Nameserver

(No Redelegations Involved)

IANA Nameserver Changes

No. of Changes	2002		2003	
	Average	Maximum	Average	Maximum
IANA	9	57	10	19
ccTLD	8	104	6	31
US DoC	3	26	2	5
VeriSign	2	13	2	4
Total	22	110	20	57

Meetings

- 2003 Mid Meeting
 - Montreal, Canada
 - June (22) Mon 23-Thur 26, 2003
- 2003 Late Meeting
 - Carthage, Tunisia
 - October (27) Tue 28 - Fri 31, 2003
- 2004 Early Meeting
 - Europe
- 2004 Mid Meeting
 - Asia Pacific
- 2004 Late Meeting
 - Capetown, South Africa





In Conclusion

Thank You!



Thanks to Board

Thanks to staff

- Louis
- Theresa
- Diane
- Andrew
- Joe
- Mary
- Dan
- Michelle
- John
- Renée
- Monique
- Jim
- Kent
- Tanzanika
- Steve
- Anne-Rachel
- Terri
- Lauren
- Jennifer
- Ellen
- Karen
- Denise
- Barbara



Questions?

