

ICANN BOARD SUBMISSION No. 2026.05.03.1a

TITLE: **Repurposing of SFICR and Investment Policy Update**

PROPOSED ACTION: **For Board Consideration and Approval**

EXECUTIVE SUMMARY:

The Board is being asked to approve a revised ICANN Investment Policy (as set forth as Attachment A to the Reference Materials to this Board Paper), following recommendations from ICANN org to: (i) add maximum and target balances to the Reserve Fund and (ii) repurpose the Supplemental Fund for Implementation of Community Recommendations (SFICR) to the “Project Fund”. These changes are also supported by Public Comment.

Approving a revised ICANN Investment Policy is prudent to align with community recommendations and properly manage the Reserve Fund to ensure it is sufficiently funded for future needs.

ICANN ORGANIZATION AND BFC RECOMMENDATIONS:

ICANN staff and the BFC recommend that the Board approve the revised ICANN Investment Policy.

PROPOSED RESOLUTION:

Whereas, ICANN staff requested additional structure regarding the balance of the Reserve Fund to ensure for more efficient management and to ensure the balance is sufficient to meet the needs of the Fund. This structure includes setting a target balance (16 months of budgeted operating expenses) for the Reserve Fund as well as a maximum balance (21 months of budgeted operating expenses) that supports the redeployment of funds in excess of the maximum per the Hierarchy of Funds as described in the [ICANN Investment Policy](#).

Whereas, ICANN staff proposes to expand the scope of the existing Supplemental Fund for Implementation of Community Recommendations (SFICR) to fund any qualifying project, instead of just projects resulting from Board-approved community recommendations as it currently limited. In order to reflect the broader scope, the SFICR is proposed to be renamed as the “Project Fund”.

Whereas, both of these proposals were the subject of Public Comment and were supported by the community.

Resolved (2026.05.xx.xx) the Board approves the broadening of the scope of the Supplemental Fund for Implementation of Community Feedback (SFICR) to fund any qualifying project, and directs that the SFICR funds shall no longer be limited to use for projects resulting from Board-approved community recommendations.

Resolved (2026.05.03.xx), the Board directs that the SFICR shall be renamed the “Project Fund” and directs ICANN’s President and CEO, or his designee(s), to develop the rules for funding qualification for the use of the Project Fund.

Resolved (2026-05.03.xx), the Board approves the revised ICANN Investment Policy to: (i) insert target (16 months of budgeted operating expenses) and maximum (21 months of budgeted operating expenses) balances of the Reserve Fund and (ii) reflect the updated “Project Fund” in place of references to the SFICR..

PROPOSED RATIONALE:

Today’s action does two things: (1) expands the scope of uses allowed for the funds within the Supplemental Fund for Implementation of Community Recommendations (SFICR); and (2) updates the ICANN investment policy to rename the SFICR to the “Project Fund” and to set target and maximum thresholds for the ICANN Reserve Fund.

Updating the SFICR to the Project Fund

The SFICR was created in FY21 to establish segregated resources to increase the capacity of the organization to address projects that are multi-year and focus on community recommendations (for policies or resulting from reviews and cross-community working groups) that are approved by the Board but do not fit within the annual Budget. All transfer of funds into the SFICR or approval to use funds in the SFICR require Board approval.

With today’s action, the existing SFICR is being converted to a “Project Fund”, with an expanded the scope of projects that can qualify for funding. To date, the SFICR was limited to funding only those projects resulting from Board-approved community recommendations. Now, those funds can be used more broadly, including

expenditures such as building improvements and upgrades to technology infrastructure, security, and equipment as examples of work that were previously not allowed to be funded out of the SFICR, in addition to projects to implement Board-approved community recommendations. To reflect this broader scope, the Board is renaming the SFICR to the “Project Fund”.

ICANN has been allocating available funds to the SFICR (upon Board approval) when a closed fiscal year resulted in a surplus and the Operating Fund and Reserve Fund were above their minimum targets. The Project Fund will continue to be funded and replenished similarly. As with the SFICR, any usage of the Project Fund still requires Board approval and spend against the Fund will be included in ICANN’s financial reporting.

The change in name needs to be reflected in the ICANN Investment Policy, and the Board today approves those conforming changes.

ICANN Reserve Fund Targets

To date, the Reserve Fund requires a minimum level of 12 months of budgeted operating expenses. While this minimum level will remain in force, the ICANN Board is now including with the ICANN Investment Policy that the Reserve Fund’s target balance shall be 16 months of budgeted operating expenses and the maximum balance to be 21 months of operating expenses. Establishing a target above the minimum level supports the continuity of funding even when there is a market downturn, or to absorb approved expenditures out of the Reserve Fund. Setting a maximum level for the Reserve Fund supports the redeployment of funds in excess of the maximum per the Hierarchy of Funds as described in the [ICANN Investment Policy](#).

These modifications to the ICANN Investment Policy will enable ICANN to better manage the Funds in accordance with ICANN’s mission.

Community Consultation

Both of these proposals were published as part of the Public Comment proceeding for the [ICANN FY27–31 Operating & Financial Plan, ICANN/IANA FY27 Op Plans & Budgets](#). The Public Comment Summary Report can be found [here](#). On the SFICR expansion, Public Comments noted support for the expansion but cautioned that the

use of the funds must still be subject to ICANN Board approval and oversight. On the Reserve Fund, Public Comments revealed that establishing targets for the Reserve Fund was supported but its balance should not be excessive. Establishing the Reserve Fund's maximum balance ensures that excess funds can be redeployed to the Project Fund, which can be used to fund initiatives in the public interest and consistent with ICANN's mission.

Adopting the suggested modifications is expected to be in the public interest and consistent with ICANN's mission. This action supports Strategic Objective 2.1 of the FY26-30 Strategic Plan.

This action is not expected to have any fiscal impact, or any impact on the security, stability and resiliency of the domain name system.

This is an Organizational Administrative Function for which public comment was received.

Submitted by:	Xavier Calvez; SVP, Planning and Chief Financial Officer (CFO)
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1. Introduction

This investment policy (IPS) has been adopted by the Internet Corporation for Assigned Names and Numbers (ICANN) Board of Directors (Board) to provide guidelines for the investment of the pools of assets under its care as described below¹.

This IPS is meant to outline applicable responsibilities, management policies, and performance expectations. Given the uncertainties of the future, this IPS is designed to provide flexibility to manage ICANN assets prudently through market cycles without requiring frequent changes to this IPS.

2. Roles & Responsibilities

ICANN Board of Directors (Board) – The ICANN Board has ultimate oversight authority and responsibility over this IPS. However, the Board can delegate functions that enable the day-to-day management of the funds to others so long as it delegates such responsibilities in accordance with ICANN's Bylaws and prevailing regulatory and legal requirements.

Board Finance Committee (BFC) – A subset of the Board that evaluates proposed recommendations relating to this IPS from the organization and makes recommendations for further consideration by the Board.

Chief Financial Officer (CFO) – The Board has delegated certain functions and authority to the CFO of ICANN to manage the day-to-day activities of the funds. This includes monitoring and directing all activities related to funding daily operations, managing the selection process for selecting external resources, appointing external resources and monitoring and reporting on the compliance with this IPS

Custodian(s) – The institution(s) responsible for the safekeeping of assets, settlement of transactions, and asset accounting functions, such as income and market value reporting for ICANN.

Asset Manager(s) – The firm(s) responsible for selecting individual securities and/or commingled products, within the restrictions found in this document.

3. Definition and Hierarchy of Funds²

Operating Fund – This Fund is used for the daily needs of ICANN as developed in each ICANN Board-approved annual budget. The Operating Fund needs to always be at or

¹ This Investment Policy does not govern any pools of assets for which ICANN may have fiduciary responsibility that are not named in this policy, for example, retirement plans for ICANN employees.

² Information about specific limitations and performance expectations of each fund can be found in Addendum A.

above its minimum level of three months of expected operating expenses to enable daily operations. Then, the Reserve Fund must be at above its target level to ensure financial sustainability and resilience to unforeseen events. Finally, the Project Fund can be allocated funds as is deemed useful to support ICANN's project activity.

Deleted: SFICR

Any shortfall or excess in any of the funds should be addressed respecting the above hierarchy. If each and all minimum target levels are reached or exceeded, any excess fund can be allocated in the manner considered most appropriate.

Project Fund (previously the Supplemental Fund for Implementation of Community Recommendations (SFICR)) – The Project Fund provides funding for large, complex, or longer-term projects that are multiyear and focus on community recommendations that are approved by the Board, but do not fit within an annual Budget. The Project Fund is funded through Board-approved allocations from the Operating Fund.

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Reserve Fund – This Fund includes assets that are held specifically for large, unavoidable, unpredictable or unplanned events resulting in expenses that cannot be funded from ICANN's Operations. The Reserve Fund must be above its minimum of 12 months of expected expenditures to ensure financial sustainability and resilience to unforeseen events with a target of 16 months of expected expenditures and a maximum of 21 months of expected expenditures. The use of any assets in the Reserve Fund is subject to approval by the ICANN Board or its delegate(s). Specifically, the Board of Directors has delegated to the BFC the authority to act on behalf of the Board of Directors to release up to \$5 million from the Reserve Fund to pay for items of an emergency nature; the BFC must inform the Board within seven days of taking any such action.

Deleted: at or above its target level

New gTLD Application Fees – This Fund is designated to cover all expenses incurred to process new gTLD applications.

Auction Proceeds – The use of this pool of assets is subject to Board approval.

4. Investment Objectives and Guidelines

Generally - The purpose of the investment portfolios is to optimize potential returns within acceptable risk parameters as outlined in the Definition and Hierarchy of Funds section above. Further, the ICANN Board has identified the following three objectives:

- **Safety** – Return of principal is of paramount importance to ICANN.
- **Liquidity** – Each Fund has unique liquidity needs; therefore, the assets in each Fund will be invested to meet the needs of the specific Fund.
- **Yield/Growth** – Returns are a function of the riskiness of the investments held. ICANN expects to achieve returns at or above commensurate level of risk of the underlying assets, as outlined in Addendums A and B.

The Operating Fund and Project Fund require first liquidity, then safety and finally yield/growth. The New gTLD Application Fee and Auction Proceeds portfolios require first safety, then liquidity and finally yield/growth. The Reserve Fund requires first yield/growth, then safety and finally liquidity as the order of importance of these objectives.

Deleted: SFICR

Operating Fund and <u>Project Fund</u>	New gTLD Application Fee and Auction Proceeds	Reserve Fund
Liquidity	Safety	Yield / Growth
Safety	Liquidity	Safety
Yield / Growth	Yield / Growth	Liquidity

Deleted: SFICR

5. Custodian and Asset Manager Requirements

Custodians - All investments managed by external investment managers must be held in bank custodial account(s) that are segregated from the investment manager firms' assets. All transactions will be reconciled to custody account statements from each Custodian on a monthly basis. The Custodian shall be responsible for sweeping all cash from transactions into an appropriate interest-bearing vehicle.

Custodians must meet the following criteria:

- Minimum long-term debt credit rating of Investment Grade (A3/A-) as determined by any two of the Nationally Recognized Statistical Rating Organizations (NRSROs).
- Must have an unqualified SSAE 16 audit by an independent audit firm that is registered with the Public Company Accounting Oversight Board created by Sarbanes-Oxley Act (PCAOB).
- Must maintain insurance coverage that exceeds the value of the assets held in custody on behalf of ICANN: Financial Institutions Bond that covers losses from employee theft, loss of securities on premises/in transit, forgery, etc., and Professional Liability insurance (Errors & Omissions).
- The Custodians must also promptly inform ICANN's CFO of material changes to its organization, management team, process, and ownership.
- Provide reporting as required by ICANN in compliance with this IPS on a monthly, quarterly, and annual basis including but not limited to:
 - Accounting reports consistent with Accounting Standards Codification (ASC) 820, or its replacement guidance.
 - Market value, amortized cost, and accrued interest and dividends on each holding.
 - A complete list of transactions, both income and principal, including realized gains/losses.

Asset Managers - Asset Managers shall invest the assets in a manner consistent with this IPS.

An Asset Manager must meet the following minimum requirements:

Be a bank, insurance company, investment management company, or an investment adviser as defined by the Registered Investment Advisers Act of 1940.

- Manage a minimum of \$10 billion in institutional fixed income portfolios.
- Provide historical performance of a composite portfolio calculated in compliance with GIPS®³ methodology preferably of at least five years.
- Articulate a clear investment strategy that will be followed.
- Commit to performing all transactions within the current definition of “best execution” as defined by the Securities and Exchange Commission (SEC).
- Provide continuous monitoring of credit ratings and adherence to policy guidelines.
- Provide reporting, as required by ICANN for monitoring purposes, on a regular basis including but not limited to:
 - Monthly performance and compliance with this IPS
 - Overall quality, duration, and cash flow of the portfolio under its care
 - Changes to market and economic outlook
 - Other information pertinent to ICANN’s oversight of the portfolio
- Be available to report periodically to the ICANN Board on the performance results and cash flow projections of the funds, as well as compliance to the IPS.

The Asset Managers must utilize the same care, skill, prudence and due diligence under the circumstances then prevailing that experienced investment professionals acting in a like capacity and with full familiarity with such matters would use for similar assets.

The Asset Managers must also promptly inform the ICANN CFO of material changes to its organization, management team, process, and ownership.

Assets may be invested in certain passively managed exchange traded funds (ETFs). While it is the intention of ICANN that all funds align with the limitations found in this IPS, the offering memorandum or prospectus of the ETFs shall govern these investments. ETFs shall meet the following minimum requirements:

- Management must have been in place for at least three years
- The passive ETF must have followed the same strategy for at least three years
- No single Asset Manager’s client may represent more than 10% of the Asset Manager’s assets under management

6. Eligible Investments

A list of eligible fixed income investments including minimum credit quality and diversification limits can be found in Addendum B – Eligible Investments. If an instance arises where a particular security is listed in neither the Eligible Investments Addendum nor

³ The Chartered Financial Analyst (CFA) Institute’s Global Investment Performance Standards as available at the date of this Policy.

in the Excluded Strategies and Investments list below, it should be assumed that the investment is excluded from the portfolio without written authorization from the CFO.

All eligible securities must carry at least one credit quality rating from any of the NRSROs . In the case of split ratings, the lower of the ratings will be considered the overall credit rating. The Asset Manager's responsibility for assessing the credit quality of eligible securities is ongoing on a daily basis and is not limited to credit quality at the time of purchase.

Senior Securities - All eligible securities must be senior notes or senior classes of the capital structure of the issuer or the senior tranche or class of the collateralized issue. Notes, tranches or classes, preferred shares and equities that are all junior to senior notes of all eligible issuers are prohibited.

Floating Rate Securities - Floating rate securities whose interest rates are linked to a well-recognized money market index such as the Treasury Bill, Secured Overnight Financing Rate (SOFR), London Interbank Offered Rate (LIBOR) or Federal Funds with coupon resets daily, weekly, monthly, quarterly semi-annually or annually are eligible investments. Stated final maturities permissible up to five years.

Fixed Rate Securities - Fixed rate securities are limited to three- and one-half years stated final maturity or weighted average life (WAL).

Non-Investment Grade Fixed Income Securities – In the case of the Reserve Fund only, no more than 10% of the total portfolio may consist of U.S. marketable securities rated below investment grade (limited to BB and B rated), and may include high yield, notes, bonds, 144A, fixed rate and floating rate bank loans that are senior, secured loans to U.S. companies.

Foreign Exchange Exposure – This IPS recognizes that while ICANN is a U.S. based organization, ICANN investments should reflect the global nature of ICANN. No more than 30% of any Fund listed above can be denominated in foreign currencies or held outside of the U.S.

7. Excluded Strategies and Investments

ICANN assets shall be managed under the Prudent Investor Rule that states no one holding, in and of itself, is imprudent when viewed as a portion of the entire portfolio; however, there are strategies and investments, as described below, that add more risk than return potential and therefore are forbidden without the prior written approval of the CFO.

Strategies

Leverage – There shall be no leverage applied to the asset pools, nor may ICANN borrow against any asset pool without authorization from the Board. This limitation is waived for reverse repurchase agreements that receive prior approval from the CFO for short-term liquidity purposes.

Securities Lending – No assets may be lent from the investment portfolios.

Prohibited Investments

- Letter stock or other unregistered securities
- Physical commodities or contracts thereof
- Transacting in swaps or futures contracts in any form
- Utilizing options for speculation
- Short sales or margin transactions
- Initial Public Offerings
- Investments for the purpose of exercising control of management
- Collateralized Debt Obligations (CDOs), Collateralized Bond Obligations (CBOs), Collateralized Loan Obligations (CLOs)
- Credit default swaps
- Direct Real Estate
- Interest only or principal only bonds
- Unrated securities (other than U.S. government securities) or securities rated below BBB- by one of the NRSROs.
- Limited partnerships (including hedge funds, private equity, and venture capital)
- Auction Rate Securities / Preferred Stock
- Perpetual Preferreds
- Tiered and Two-Tiered Index Bonds
- Floating Rate Securities that are not tied to money market rates
- Securities with deferred interest payments or payment-in-kind
- Securities that have extendable maturities at the discretion of the issuer
- Other such investments as ICANN may identify

8. Other Considerations

Accounting - All holdings will be reported at fair market value. While none of these investment portfolios are subject to taxation, the CFO must provide pre-authorization for an Asset Manager to realize net losses in a month. The CFO will be notified if the exposure to an individual issuer is increased in excess of 5%.

Cash Flows - ICANN will communicate as soon as feasible any projected cash flows in or out of the investment portfolios to allow the Asset Manager(s) as much time as possible to raise the necessary funds or plan to deploy incoming funds. If cash flows create a deviation from policy guidelines, the Asset Manager shall communicate with the CFO a plan to remediate such variances.

Consultants – From time to time or on an ongoing basis, ICANN may wish to retain one or more consultants to assist in the day-to-day management of ICANN's assets or for general investment advice. Any consultant retained should be registered with the SEC and provide any necessary documentation and insurances as ICANN may require.

Environmental, Social & Governance (ESG) - ICANN's policy is to exclude the sectors of Alcohol, Tobacco and Firearms from the investible universe. None of ICANN assets shall be invested in securities of companies that derive 30% or more of their total revenue from defense-related activities, including but not limited to the manufacturing of weapons, military systems, or services contracted by national defense departments. Revenue thresholds shall be determined using the most recent publicly available financial disclosures or third-party ESG data providers. Additionally, ICANN believes that companies holding high ESG standards have less inherent risks to investors than do companies that do not maintain such standards. Therefore, Asset Managers are expected to utilize and integrate ESG scoring and all available information in the selection process for portfolio holdings and report to ICANN, upon request, their process for implementing this policy guideline. ICANN will annually perform a review of all holdings based on their ESG scores and rate of return and provide this analysis to the Board.

Exceptions - Any exceptions to this IPS sought by an Asset Manager prior to purchase or during the holding of a security requires written approval by the CFO. Holdings that are downgraded below ratings outlined in this IPS will be sold according to an action plan agreed to by the CFO and Asset Manager. Any intended exceptions to this Policy by an Asset Manager must be documented by written approval from the CFO prior to execution of the transaction. In the event that any unintended exceptions to this Policy do occur, it will be reported to ICANN as soon as the Asset Manager becomes aware of the violation. Actions to eliminate any unauthorized exception to this IPS will be cured immediately and at the expense of the Asset Manager. If an investment rating for a security is reduced below the minimums set by this IPS, the Asset Manager will contact ICANN immediately and an action plan will be agreed upon.

Performance Review – The CFO will monitor the performance of the pools versus benchmarks and work with the Asset Manager(s) to identify the optimal asset allocation of each pool in light of ICANN's needs, including the time horizon, risk tolerance and cashflow requirements. ICANN org will review such analyses with the BFC and Board, as appropriate.

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- **Safety** – Return of principal is of paramount importance to ICANN.

² Information about specific limitations and performance expectations of each fund can be found in Addendum A.

- **Liquidity** – Each Fund has unique liquidity needs; therefore, the assets in each Fund will be invested to meet the needs of the specific Fund.
- **Yield/Growth** – Returns are a function of the riskiness of the investments held. ICANN expects to achieve returns at or above commensurate level of risk of the underlying assets, as outlined in Addendums A and B.

The Operating Fund and Project Fund require first liquidity, then safety and finally yield/growth. The New gTLD Application Fee and Auction Proceeds portfolios require first safety, then liquidity and finally yield/growth. The Reserve Fund requires first yield/growth, then safety and finally liquidity as the order of importance of these objectives.

Operating Fund and Project Fund	New gTLD Application Fee and Auction Proceeds	Reserve Fund
Liquidity	Safety	Yield / Growth
Safety	Liquidity	Safety
Yield / Growth	Yield / Growth	Liquidity

5. Custodian and Asset Manager Requirements

Custodians - All investments managed by external investment managers must be held in bank custodial account(s) that are segregated from the investment manager firms' assets. All transactions will be reconciled to custody account statements from each Custodian on a monthly basis. The Custodian shall be responsible for sweeping all cash from transactions into an appropriate interest-bearing vehicle.

Custodians must meet the following criteria:

- Minimum long-term debt credit rating of Investment Grade (A3/A-) as determined by any two of the Nationally Recognized Statistical Rating Organizations (NRSROs).
- Must have an unqualified SSAE 16 audit by an independent audit firm that is registered with the Public Company Accounting Oversight Board created by Sarbanes-Oxley Act (PCAOB).
- Must maintain insurance coverage that exceeds the value of the assets held in custody on behalf of ICANN: Financial Institutions Bond that covers losses from employee theft, loss of securities on premises/in transit, forgery, etc., and Professional Liability insurance (Errors & Omissions).
- The Custodians must also promptly inform ICANN's CFO of material changes to its organization, management team, process, and ownership.
- Provide reporting as required by ICANN in compliance with this IPS on a monthly, quarterly, and annual basis including but not limited to:
 - Accounting reports consistent with Accounting Standards Codification (ASC) 820, or its replacement guidance.

- Market value, amortized cost, and accrued interest and dividends on each holding.
- A complete list of transactions, both income and principal, including realized gains/losses.

Asset Managers - Asset Managers shall invest the assets in a manner consistent with this IPS.

An Asset Manager must meet the following minimum requirements:

Be a bank, insurance company, investment management company, or an investment adviser as defined by the Registered Investment Advisers Act of 1940.

- Manage a minimum of \$10 billion in institutional fixed income portfolios.
- Provide historical performance of a composite portfolio calculated in compliance with GIPS®³ methodology preferably of at least five years.
- Articulate a clear investment strategy that will be followed.
- Commit to performing all transactions within the current definition of “best execution” as defined by the Securities and Exchange Commission (SEC).
- Provide continuous monitoring of credit ratings and adherence to policy guidelines.
- Provide reporting, as required by ICANN for monitoring purposes, on a regular basis including but not limited to:
 - Monthly performance and compliance with this IPS
 - Overall quality, duration, and cash flow of the portfolio under its care
 - Changes to market and economic outlook
 - Other information pertinent to ICANN's oversight of the portfolio
- Be available to report periodically to the ICANN Board on the performance results and cash flow projections of the funds, as well as compliance to the IPS.

The Asset Managers must utilize the same care, skill, prudence and due diligence under the circumstances then prevailing that experienced investment professionals acting in a like capacity and with full familiarity with such matters would use for similar assets.

The Asset Managers must also promptly inform the ICANN CFO of material changes to its organization, management team, process, and ownership.

Assets may be invested in certain passively managed exchange traded funds (ETFs).

While it is the intention of ICANN that all funds align with the limitations found in this IPS, the offering memorandum or prospectus of the ETFs shall govern these investments. ETFs shall meet the following minimum requirements:

- Management must have been in place for at least three years
- The passive ETF must have followed the same strategy for at least three years

³ The Chartered Financial Analyst (CFA) Institute's Global Investment Performance Standards as available at the date of this Policy.

- No single Asset Manager's client may represent more than 10% of the Asset Manager's assets under management

6. Eligible Investments

A list of eligible fixed income investments including minimum credit quality and diversification limits can be found in Addendum B – Eligible Investments. If an instance arises where a particular security is listed in neither the Eligible Investments Addendum nor in the Excluded Strategies and Investments list below, it should be assumed that the investment is excluded from the portfolio without written authorization from the CFO.

All eligible securities must carry at least one credit quality rating from any of the NRSROs . In the case of split ratings, the lower of the ratings will be considered the overall credit rating. The Asset Manager's responsibility for assessing the credit quality of eligible securities is ongoing on a daily basis and is not limited to credit quality at the time of purchase.

Senior Securities - All eligible securities must be senior notes or senior classes of the capital structure of the issuer or the senior tranche or class of the collateralized issue. Notes, tranches or classes, preferred shares and equities that are all junior to senior notes of all eligible issuers are prohibited.

Floating Rate Securities - Floating rate securities whose interest rates are linked to a well-recognized money market index such as the Treasury Bill, Secured Overnight Financing Rate (SOFR), London Interbank Offered Rate (LIBOR) or Federal Funds with coupon resets daily, weekly, monthly, quarterly semi-annually or annually are eligible investments. Stated final maturities permissible up to five years.

Fixed Rate Securities - Fixed rate securities are limited to three- and one-half years stated final maturity or weighted average life (WAL).

Non-Investment Grade Fixed Income Securities – In the case of the Reserve Fund only, no more than 10% of the total portfolio may consist of U.S. marketable securities rated below investment grade (limited to BB and B rated), and may include high yield, notes, bonds, 144A, fixed rate and floating rate bank loans that are senior, secured loans to U.S. companies.

Foreign Exchange Exposure – This IPS recognizes that while ICANN is a U.S. based organization, ICANN investments should reflect the global nature of ICANN. No more than 30% of any Fund listed above can be denominated in foreign currencies or held outside of the U.S.

7. Excluded Strategies and Investments

ICANN assets shall be managed under the Prudent Investor Rule that states no one holding, in and of itself, is imprudent when viewed as a portion of the entire portfolio; however, there are strategies and investments, as described below, that add more risk than return potential and therefore are forbidden without the prior written approval of the CFO.

Strategies

Leverage – There shall be no leverage applied to the asset pools, nor may ICANN borrow against any asset pool without authorization from the Board. This limitation is waived for reverse repurchase agreements that receive prior approval from the CFO for short-term liquidity purposes.

Securities Lending – No assets may be lent from the investment portfolios.

Prohibited Investments

- Letter stock or other unregistered securities
- Physical commodities or contracts thereof
- Transacting in swaps or futures contracts in any form
- Utilizing options for speculation
- Short sales or margin transactions
- Initial Public Offerings
- Investments for the purpose of exercising control of management
- Collateralized Debt Obligations (CDOs), Collateralized Bond Obligations (CBOs), Collateralized Loan Obligations (CLOs)
- Credit default swaps
- Direct Real Estate
- Interest only or principal only bonds
- Unrated securities (other than U.S. government securities) or securities rated below BBB- by one of the NRSROs.
- Limited partnerships (including hedge funds, private equity, and venture capital)
- Auction Rate Securities / Preferred Stock
- Perpetual Preferreds
- Tiered and Two-Tiered Index Bonds
- Floating Rate Securities that are not tied to money market rates
- Securities with deferred interest payments or payment-in-kind
- Securities that have extendable maturities at the discretion of the issuer
- Other such investments as ICANN may identify

8. Other Considerations

Accounting - All holdings will be reported at fair market value. While none of these investment portfolios are subject to taxation, the CFO must provide pre-authorization for an Asset Manager to

realize net losses in a month. The CFO will be notified if the exposure to an individual issuer is increased in excess of 5%.

Cash Flows - ICANN will communicate as soon as feasible any projected cash flows in or out of the investment portfolios to allow the Asset Manager(s) as much time as possible to raise the necessary funds or plan to deploy incoming funds. If cash flows create a deviation from policy guidelines, the Asset Manager shall communicate with the CFO a plan to remediate such variances.

Consultants – From time to time or on an ongoing basis, ICANN may wish to retain one or more consultants to assist in the day-to-day management of ICANN's assets or for general investment advice. Any consultant retained should be registered with the SEC and provide any necessary documentation and insurances as ICANN may require.

Environmental, Social & Governance (ESG) - ICANN's policy is to exclude the sectors of Alcohol, Tobacco and Firearms from the investible universe. None of ICANN assets shall be invested in securities of companies that derive 30% or more of their total revenue from defense-related activities, including but not limited to the manufacturing of weapons, military systems, or services contracted by national defense departments. Revenue thresholds shall be determined using the most recent publicly available financial disclosures or third-party ESG data providers. Additionally, ICANN believes that companies holding high ESG standards have less inherent risks to investors than do companies that do not maintain such standards. Therefore, Asset Managers are expected to utilize and integrate ESG scoring and all available information in the selection process for portfolio holdings and report to ICANN, upon request, their process for implementing this policy guideline. ICANN will annually perform a review of all holdings based on their ESG scores and rate of return and provide this analysis to the Board.

Exceptions - Any exceptions to this IPS sought by an Asset Manager prior to purchase or during the holding of a security requires written approval by the CFO. Holdings that are downgraded below ratings outlined in this IPS will be sold according to an action plan agreed to by the CFO and Asset Manager. Any intended exceptions to this Policy by an Asset Manager must be documented by written approval from the CFO prior to execution of the transaction. In the event that any unintended exceptions to this Policy do occur, it will be reported to ICANN as soon as the Asset Manager becomes aware of the violation. Actions to eliminate any unauthorized exception to this IPS will be cured immediately and at the expense of the Asset Manager. If an investment rating for a security is reduced below the minimums set by this IPS, the Asset Manager will contact ICANN immediately and an action plan will be agreed upon.

Performance Review – The CFO will monitor the performance of the pools versus benchmarks and work with the Asset Manager(s) to identify the optimal asset allocation of each pool in light of ICANN's needs, including the time horizon, risk tolerance and cashflow requirements. ICANN org will review such analyses with the BFC and Board, as appropriate.

ICANN BOARD PAPER NO. 2026.05.03.2a

TITLE: **ICANN FY27–31 Operating and Financial Plan;
ICANN FY27 Operating Plan and Budget.
IANA FY27 Operating Plan and Budget**

PROPOSED ACTION: **For Board Consideration and Approval**

EXECUTIVE SUMMARY:

The Board is being asked to approve the ICANN FY27–31 Operating and Financial Plan, the ICANN FY27 Operating Plan and Budget, and the IANA FY27 Operating Plan and Budget which will then be posted on the ICANN website; such approvals will be considered by the Empowered Community, which has the power to reject each of the plans.

As required by Article 22, Sections 22.4 (a) and 22.5 (a) of the Bylaws, on 16 December 2025, Internet Corporation for Assigned Names and Numbers (ICANN) posted for [public comment](#) the Draft ICANN FY27–31 Operating and Financial Plan, Draft ICANN FY27 Operating Plan and Budget and the Draft FY27 IANA Operating Plan and Budget.

The Draft Public Technical Identifiers (PTI) FY27 Operating Plan and Budget, which sets out the funding needs for PTI's performance of the IANA functions, was also posted for [public comment](#) on 16 December 2025. In addition, consultations were held throughout the planning process.

All of the comments received have been taken into consideration, and where appropriate and feasible, have been incorporated into the proposed for adoption ICANN FY27–31 Operating and Financial Plan, ICANN FY27 Operating Plan and Budget, and the IANA FY27 Operating Plan and Budget. In addition, following the Public Comment proceeding, ICANN staff reviewed the latest planning and financial assumptions, which resulted in revisions to funding to the FY27 Plans. The Board will also receive the adopted PTI FY27 Operating Plan and Budget, which is a key input to the ICANN FY27–31 Operating and Financial Plan, the ICANN FY27 Operating Plan and Budget, and the IANA FY27 Operating Plan and Budget.

BOARD FINANCE COMMITTEE (BFC) RECOMMENDATION:

After careful consideration of the public comments received, the corresponding responses and the plans proposed for adoption, the BFC recommends that the Board approve each of the following: the IANA FY27 Operating Plan and Budget, the ICANN FY27–31 Operating and Financial Plan, and the ICANN FY27 Operating Plan and Budget.

PROPOSED RESOLUTION:

IANA FY27 Operating Plan and Budget

Whereas, the Draft IANA FY27 Operating Plan and Budget and Draft PTI FY27 Operating Plan and Budget were posted separately for public comment in accordance with the Bylaws on 16 December 2025.

Whereas, in accordance with ICANN Bylaws section 22.4(b), PTI submitted the Draft PTI FY27 Operating Plan and Budget to ICANN as an input prior to and for the purpose of being included in the proposed ICANN Operating Plan and Budget.

Whereas, the PTI Board approved the PTI FY27 Operating Plan and Budget on 17 April 2026.

Whereas, the BFC members reviewed the approved PTI FY27 Operating Plan and Budget, as well as the comments received through the public comment process and how, where appropriate, those comments have been incorporated in the final IANA FY27 Operating Plan and Budget. The BFC recommended that the Board approve the IANA FY27 Operating Plan and Budget.

Whereas, per the ICANN Bylaws, the IANA Operating Plan and Budget is to be approved by the ICANN Board and then posted on the ICANN website.

Resolved (2026.05.03.xx), the Board adopts the IANA FY27 Operating Plan and Budget, including the FY27 IANA Caretaker Budget that would be in effect in the event the FY27 IANA Operating Plan and Budget cannot go into effect at the beginning of FY27.

ICANN FY27–31 Operating and Financial Plan, and ICANN FY27 Operating Plan and Budget

Whereas, the Draft ICANN FY27–31 Operating and Financial Plan and Draft ICANN FY27 Operating Plan and Budget were posted for public comment on 16 December 2025 in accordance with the Bylaws, and that public comment proceeding was open until 12

February 2026. Whereas, the public comments received were considered and revisions were applied as appropriate and feasible to each of the plans.

Whereas, in addition to the public comment process, ICANN actively solicited community feedback and consultation with the ICANN community by other means, including community webinars in December 2025.

Whereas, at each of its recent regularly scheduled meetings, the BFC has discussed and overseen the development of the ICANN FY27–31 Operating and Financial Plan and ICANN FY27 Operating Plan and Budget.

Whereas, the BFC reviewed and discussed suggested changes to the ICANN FY27–31 Operating and Financial Plan and ICANN FY27 Operating Plan and Budget resulting from public comment and consultations and recommended that the Board approve the ICANN FY27–31 Operating and Financial Plan and the ICANN FY27 Operating Plan and Budget.

Whereas, per section 3.9 of the 2013 Registrar Accreditation Agreement, the Board is to establish the Registrar Accreditation Fees and Variable Accreditation Fees, which must be established to develop the annual budget.

Whereas, the description of the Registrar fees for FY27, including Accreditation Fees and Variable Accreditation Fees, are included in the ICANN FY27 Operating Plan and Budget.

Resolved (2025.05.03.xx), the Board adopts the ICANN FY27–31 Operating and Financial Plan, which describes the activities ICANN will undertake and the resources needed to achieve the Board-adopted ICANN Strategic Plan for Fiscal Years 2026–2030.

Resolved (2025.05.03.xx), the Board adopts the ICANN FY27 Operating Plan and Budget, including the FY27 ICANN Caretaker Budget that would be in effect in the event the FY27 ICANN Operating Plan and Budget cannot go into effect at the beginning of FY27.

PROPOSED RATIONALE:

On 16 December 2025, a Draft of the ICANN FY27–31 Operating and Financial Plan, Draft ICANN FY26 Operating Plan and Budget and Draft IANA FY27 Operating Plan and Budget were posted for public comment. The published Draft ICANN FY27–31 Operating and Financial Plan, Draft ICANN FY27 Operating Plan and Budget and Draft IANA FY27 Operating Plan and Budget were based on ICANN's internal planning needs, as well as numerous discussions with the ICANN community, including extensive consultations with ICANN Supporting Organizations, Advisory Committees, and other stakeholder groups.

Public comments to the ICANN FY27–31 Operating and Financial Plan, ICANN FY27 Operating Plan and Budget and the IANA FY27 Operating Plan and Budget were considered and responses were summarized in a [summary report on public comments](#) published on 02 April 2026. In addition, the following consultation activities were carried out:

- 15 October 2025 – Community webinar held during ICANN84 Prep Week through the Planning and Finance Update.
- 18 December 2025 and 14 January 2026 – Community webinars were held to review the Draft ICANN FY27–31 Operating and Financial Plan, Draft ICANN FY27 Operating Plan and Budget and Draft IANA FY27 Operating Plan and Budget published for public comment.
- 23 February 2026 – the summary of comments received through the public comment process were shared in a public session during the ICANN85 Prep week, including with representatives of the ICANN bodies that submitted the public comments, to help ensure the comments were adequately understood and appropriate consideration was given.
- 23 April 2026 – A community webinar was held to discuss the Public Comment Summary Report and present any subsequent revisions made as a result of the feedback received through public comment.
- In addition to the public comment process, ICANN actively solicited community feedback and consulted with the ICANN community by other means from September 2025 - March 2026., including attendance and presentations for the Non-Commercial Stakeholder Group (NCSG), the At-Large Operations, Finance, and Budget Working Group (OFB-WG), and the Country Code Names Supporting Organization Strategic and Operational Planning Standing Committee (ccNSO SOPC).
- The Draft FY27 PTI Operating Plan and Budget and Draft FY27 IANA Operating Plan and Budget are based on numerous discussions with ICANN staff and the ICANN Community, including extensive consultations with ICANN Supporting Organizations, Advisory Committees, and other stakeholder groups throughout the prior several months. Preliminary consultations were conducted with stakeholders on FY27 priorities for PTI at ICANN84. These engagements were in the form of discussions with Supporting Organizations and Advisory Committees such as Generic Names Supporting Organization; Country Code Names Supporting Organization Strategic and Operational Planning Standing Committee (ccNSO SOPC); At-Large Operations,

Finance, and Budget Working Group (OFB-WG); as well as with the Customer Standing Committee (CSC) and the Internet Engineering Task Force (IETF).

All comments received were considered, and where feasible and appropriate, revisions have been incorporated into the proposed-for-adoption ICANN FY27–31 Operating and Financial Plan, the proposed-for-adoption ICANN FY27 Operating Plan and Budget, and the proposed-for-adoption IANA FY27 Operating Plan and Budget.

The IANA FY27 Operating Plan and Budget incorporates the PTI FY27 Operating Plan and Budget, which was approved by the PTI Board on 17 April 2026.

The ICANN FY27 Operating Plan and Budget includes plans and budgeting for the New gTLD Program: 2026 Round and the ICANN Grant Program. The ICANN FY27 Operating Plan and Budget also establishes Registrar Fees, which will be reviewed by the Registrars following Board adoption of the plans.

Prior to the submission to the Board, ICANN staff reviewed the latest planning and financial assumptions—a key step in the process—which resulted in revisions to funding from the FY27 Plans posted for Public Comment. ICANN staff also added more detailed explanations to parts of the ICANN FY27–31 Operating and Financial Plan and FY27 Operating Plan and Budget beyond what was posted for Public Comment. As a result of [Public Comment](#), ICANN staff also updated the narrative and presentation aspects of the plans to provide clarity.

The ICANN FY27–31 Operating and Financial Plan, the ICANN FY26 Operating Plan and Budget and IANA FY27 Operating Plan and Budget will have a positive impact on ICANN in that together they provide a proper framework by which ICANN will be managed and operated, which also provides the basis for ICANN to be held accountable in a transparent manner.

This decision is in the public interest and within ICANN's mission, as it is fully consistent with ICANN's strategic and operational plans and is consistent with Strategic Objective 2: Enhance Organizational Excellence, from the [ICANN Strategic Plan for Fiscal Year 2026-2030](#), and the results of which allow ICANN to satisfy its mission.

This decision will have a fiscal impact on ICANN. This should have a positive impact on the security, stability, and resiliency of the domain name system (DNS) with respect to any funding that is dedicated to those aspects of the DNS.

This is an Organizational Administrative Function that has already been subject to public comment as noted above.

Submitted By: Xavier Calvez, SVP, Planning and Chief Financial Officer

Date Noted: 17 April 2026

Email: xavier.calvez@icann.org



Highlights of the Proposed-for- Adoption ICANN FY27–31 Operating and Financial Plan and FY27 Operating Plan and Budget

April 2026

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1. Overview

The purpose of the Highlights document is to provide an overview of ICANN's FY27–31 Operating and Financial Plan and FY27 Operating Plan and Budget.

- Proposed-for-Adoption ICANN FY27–31 Operating and Financial Plan and FY27 Operating Plan
- Proposed-for-Adoption ICANN FY27 Budget

In accordance with ICANN's Bylaws and the Empowered Community process, documents are divided into a five-year operating and financial plan, a one-year operating plan, and a one-year budget.

2. Proposed-for-Adoption Plans Compared to Draft Plans

Following the Public Comment period, all received comments were taken into consideration, and where appropriate and feasible, incorporated into the revised plans. The Public Comment Proceeding Summary Report was published 2 April 2026. The revisions compared to the Draft documents are summarized in the table of changes below:

#	Funding Forecast Update	Page Reference	Description or Rationale
1	Increase to FY27 Funding	ICANN FY27 Budget, Sections 3.1 page 8, 3.3 page 11, 4.1 page 13, 4.2 page 15, and 8.1 page 41 FY27–31 Financial Projections, page 116	Base case funding projection for FY27 updated from \$161M to \$165M. Five-Year Projections adjusted to reflect the new starting point (same assumed growth rates as Draft plans)
#	Based on Public Comments	Page Reference	Description or Rationale
2	Updated Planning Assumptions	ICANN FY27–31 Operating and Financial Plan, Planning Assumptions, page 8	Added reference to Annual Strategy Review Program (periodic evaluation of Strategic Plan)

3	Updated description for Strategic Initiatives (SI) in “To Initiate” phase	ICANN FY27–31 Operating and Financial Plan, Strategic Initiatives (SIs), Appendix B, page 211	Clarification added in relevant areas, that resources are not allocated until a project plan is developed
4	Updated Strategic Initiative project plans	SI 25: New gTLD Program: 2026 Round, page 46, 144	SI 25: New gTLD Program: 2026 Round. Added link to Board Resolution for the Updated Base Registry Agreement and updates to milestones
5	Updated Strategic Initiative project plans	SI 28: Technological Development Assessment and Responsiveness, page 51, 148	Added definition of KINDNS and ITHI acronyms and relevant links
6	Updated Strategic Initiative project plans	SI 29: Implement an IANA Long-Term Sustainability Plan, page 53, 149	Enhanced text to communicate SI builds out and implements a long-term strategy for system development and enhancements
7	Link to FY27 Headcount and Expense by Service Group	Functional Activities, page 65, 157	Added clarification that a detailed breakdown of expenses can be found in the FY27 Headcount and Expense by Service Group table
8	IANA FY27 OP&B	IANA FY27 Operating Plan and Budget, page 7, 8	Added explanatory alternative text to Figure 1 and Figure 2 to improve accessibility
9	Total ICANN Infographic	FY27 Budget Section 3, page 6	Total ICANN graphic added to ICANN Budget document to explain segments and their sources of funding
10	Update to Activity Based Reporting allocations	FY27 Budget Sections 4.3.4-4.3.6, page 19-20	Removed Global Support Center as a slice of Policy Implementation because of its relative size; now being included under Contracted Parties Management and Services

3. Operating Plan Highlights

2.1 Operating Plan Assumptions

Five-Year Strategic Plan

The FY27–31 Operating and Financial Plan and FY27 Operating Plan and Budget are developed based on the [FY26–30 Strategic Plan](#). The Five Year Strategic Plan is reviewed on a periodic basis through the Annual Strategy Review Program to ensure that the Strategic Plan remains aligned with current realities.

Annual Updates

ICANN plans are reviewed at least once a year and are updated as needed to account for changing circumstances and developments at the direction of the ICANN Board.

Financial Sustainability

Financial sustainability is a cornerstone of the FY27–31 Operating and Financial Plan to support the “Preserve ICANN’s financial sustainability” strategy in the ICANN Strategic Plan. The Plan assumes forward-looking “base” scenario operation funding projections. The base-case scenario is ICANN’s view of the most likely and conservatively determined scenario and helps ICANN maintain financial flexibility and adapt activity and expenses to accommodate potential shifts in funding over time. These plans incorporate two fundamental principles of long-term ICANN financial sustainability that are critical to ensuring funds are available to deliver on ICANN’s mission: (1) preventing operating expenses from exceeding operating funding; and (2) ensuring the continuous maintenance of healthy reserves.

Macro-Economic Factors

These plans are developed based on the current understanding of inflation and other macro-economic trends for FY27–31.

Planning for Board-Approved Activities

ICANN supports community-led activities resulting in recommendations from reviews, cross-community working groups, policy development processes, and other community-based groups. These recommendations undergo multiple stages, including initiation, development, finalization, Board assessment and approval, implementation planning, and execution. The expected implementation work is included in the plans once recommendations receive Board approval and are prioritized through the community-led [Planning Prioritization Process](#).

As part of a commitment to providing a comprehensive overview of projected ICANN operations over the coming five years, the FY27–31 Operating and Financial Plan includes areas of work that are still under community discussion or awaiting Board consideration. For detailed information, please see [Appendix C – ICANN Rolling Five-Year Road Map](#).

ICANN's Five-Year Operating and Financial Plan is updated annually to include the latest activities. While this plan offers a high-level road map of community-led activities, any implementation activities expected during the coming fiscal year are integrated into the Annual Operating Plan and Budget.

3.2 Strategic Initiatives

Strategic Initiatives are the activities that support the achievement of the strategies set forth in the [ICANN Strategic Plan for FY26–30](#).

The Strategic Initiatives are grouped by the Strategic Objectives that they support. This grouping is meant to highlight the link between the Strategic Plan and Operating Plan. Each Strategic Initiative is assigned to a Function leading the execution of the initiative.

The reporting of these activities is for the years of FY26–30, as the Strategic Initiatives are tracked throughout the defined five-year time frame of the FY26–30 Strategic Plan. The phasing of the Strategic Initiatives varies as some are addressing immediate strategic priorities or the macro environment, while others will be initiated later during the five-year period.

1. Pilot Holistic Review (*Concluded*)
2. Continuous Improvement Program, an Evolution of ICANN's Organizational Reviews
3. Improving Stakeholder Representation
4. Improving Cross-Community Collaboration
5. Improving Community Engagement and Retention
6. Academic Engagement Plan
7. New Skills and Leadership Training for the Community
8. Developing Pathways to Community Leadership
9. Coalition for Digital Africa
10. Facilitate Consensus in Policy and Advice Development
11. Improving ICANN Hybrid Meetings
12. Advice Consideration Process Improvements
13. Geopolitical Monitoring and Engagement
14. Policy Development and Implementation Process Improvements
15. Evolving Communications on ICANN's Multistakeholder Model
16. WSIS+20 Review Project and Outreach Network (*Complete*)
17. Improving ICANN Organization Agility
18. Annual Strategy Review Program
19. Evaluating ICANN's Funding Structure
20. Improving Forecasting and Financial Planning

21. Enhancing ICANN's Fiscal Responsibility
22. Evolving ICANN's Hybrid Working Model
23. Ecological Responsibility
24. Universal Acceptance
25. New gTLD Program: 2026 Round
26. Identify Opportunities to Enhance the Stable and Secure Operations of Unique Identifiers
27. Evolve Understanding of the Identifier System Landscape
28. Technological Development Assessment and Responsiveness
29. Implement an IANA Long-Term Sustainability Plan
30. Regional Events Redesign (*Complete*)
31. Security Risk Identification and Mitigation
32. Increase ICANN's Coordination and Collaboration with the Numbers Community
33. Implementation of the Recommendations of the RSS Governance Working Group
34. Redundancy and Accessibility of Root Zone Generation and Distribution
35. Support Coordinated Plans to Address DNS Root Server System Attacks

For a comprehensive list of the Strategic Initiatives and the phasing definitions, please refer to [Appendix A – Strategic Initiatives Supporting the Strategic Plan](#).

3.3 Functional Activities

ICANN's continuing operations are distributed within 33 Functional Activities. Functional Activities are those necessary to operate the organization, such as Human Resources and Finance, to directly implement ICANN's mission, such as Contractual Compliance and the IANA Functions, and other continuing operations activities, such as supporting functions and functional projects.

The Functional Activities have been placed into five service groups. These service groups represent broad categories of work that ICANN performs in fulfillment of its mission. The five service groups express the work of the Functional Activities at a high level. Many of ICANN's Functional Activities are in place to implement its mission or perform ongoing activities.

The functional activities are:

- **Technical and Domain Name System (DNS) Security:**
 - Office of the Chief Technology Officer
 - L-Root
 - IDN and UA Programs (GDS)
 - IANA Functions
- Contractual Compliance
- **Policy Development and Implementation Support:**
 - Policy Development Support
 - Policy Research and Stakeholder Programs (GDS)

- Technical Services (GDS)
- Strategic Initiatives (GDS)
- Constituent and Stakeholder Travel (Funded Travel)
- **Community Engagement and Services:**
- Global Stakeholder Engagement
 - Regional Offices
- Engagement Programs
- Meetings
- Governmental and Intergovernmental Organization Engagement
- Grant Program
- GDD Accounts and Services (GDS)
- Service Delivery, Support, and Vendor Management (GDS)
- Global Communications and Language Services
- Ombuds
- **ICANN Org Governance:**
- ICANN Board
- Office of the President and CEO
- Governance Support
- Nominating Committee Support
- Complaints Office
- **ICANN Org Shared Services:**
- Planning
- Finance and Procurement
- Risk Management
- Internal Audit
- Implementation Operations and Support
- Engineering and Information Technology
- Global Human Resources
- Security Operations and Administrative Services
- Board Operations

Each Functional Activity within the Operating Plan includes a description, key activities, how progress is tracked, as well as considerations that may impact the work. While the anticipated resources needed by each functional activity for the period of FY27–31 is at a high-level, the planned resources for FY27 are more detailed (please click [here](#) to review).

4. Financial Plan Highlights

4.1 FY27–31 Funding Approach and Assumptions

The FY27–31 Financial Plan provides forward-looking information, aiming to conservatively estimate ICANN’s future funding and expenses. The intent is to maximize the chances that future funding projections match or exceed future spending projections.

ICANN uses external information to develop multiple scenarios that incorporate various assumptions of growth or decline for each of its funding categories. These assumptions aim to create reasonably conservative funding projections and are not meant to reflect ICANN's stance on any specific aspect of the DNS ecosystem. Other parties might use the same or similar information but for different purposes, which can lead them to draw different conclusions. Read the report on the [Five-Year Funding Forecast Assumptions](#) (written 4 November 2025. While discussions and assumptions remain valid, the report reflects project funding values from the Draft FY27 ICANN Plans).

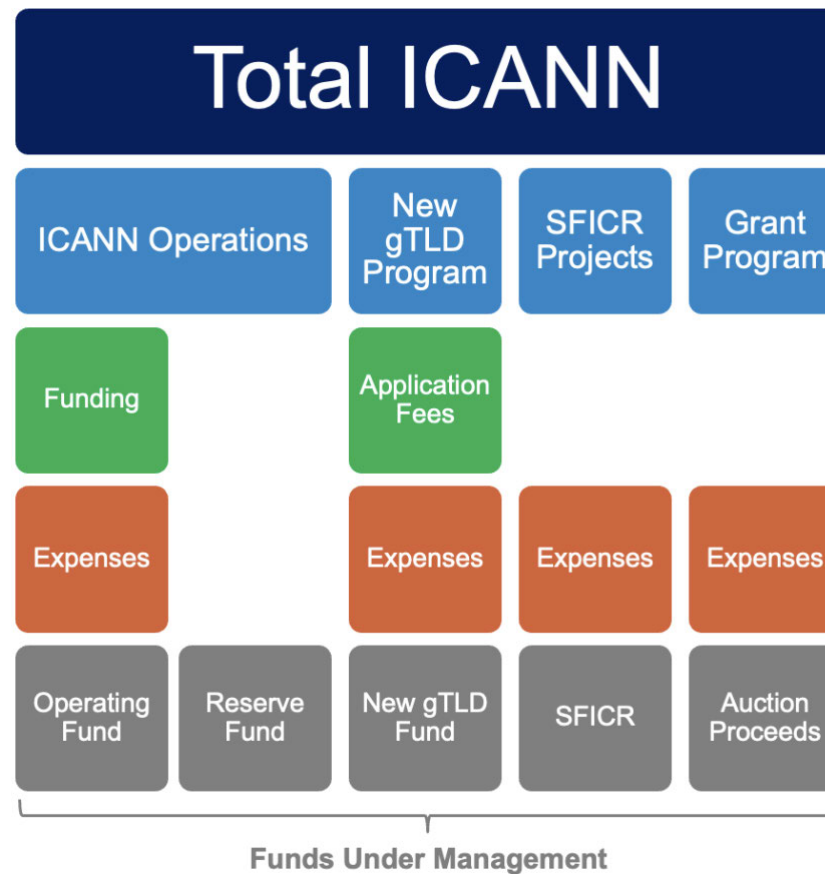
Updated Five-Year Projections	FY27	FY28	FY29	FY30	FY31
ICANN Ops Funding (In Millions USD)					
Base	\$165.1	\$168.0	\$170.7	\$173.5	\$176.4
Low	\$152.3	\$146.9	\$142.1	\$138.2	\$135.0
High	\$178.0	\$190.7	\$203.8	\$217.8	\$232.4
Transaction Volume (In Millions)					
Base	244.4	251.2	257.8	264.3	271.2
Low	222.2	213.5	205.5	199.1	193.8
High	270.8	297.4	324.9	354.3	385.2
Contracted Parties					
Base	4,288	4,281	4,274	4,267	4,260
Low	3,944	3,773	3,660	3,591	3,552
High	4,313	4,369	4,425	4,481	4,535

Because forecasting relies on assumptions that are hypothetical and can become outdated, ICANN will conduct a regular review of its funding forecast, making necessary adjustments as required. The funding projections above exclude items such as future fee increases or delegation of gTLDs resulting from the New gTLD Program: 2026 Round, the approval and timing of which were unknown at the time this document was created.

5. Budget Highlights

5.1 Total ICANN

This section provides an overview of expected Total ICANN funding, expenses, resources, and funds under management. Total ICANN is comprised of the following segments, each with its own source of funding: ICANN Operations, New gTLD Program, Grant Program, and Supplemental Fund for Implementation of Community Recommendations (SFICR). ICANN's Reserve Fund is also included for completeness.



Each segment of Total ICANN is defined based on its source of funding. ICANN Operations is funded by the Operating Fund. The New gTLD Program is a cost-recovery program, funded by application fees from new gTLD applicants. The Grant Program is funded by auction proceeds from the 2012 Round of the New gTLD Program. The SFICR and Reserve Fund are funded through contributions from the Operating Fund, subject to the approval of the ICANN Board.

5.2 Financial Overview

Total ICANN Financials						
For the Twelve Months Ending 30 Jun 2027						
In Millions, US dollars	ICANN Operations	New gTLD Program	SFICR Projects	Grant Program	Reserve Fund	Total
Funds Under Management - 30 Jun 2026	\$47	\$17	\$12	\$232	\$203	\$512
Funds Collected	161	384	-	-	-	545
Personnel	(93)	(17)	-	(1)	-	(111)
Non-Personnel	(59)	(32)	-	(1)	-	(91)
Depreciation and non-cash items	(5)	-	-	-	-	(5)
Contingency	(8)	(5)	-	-	-	(13)
Projected Grants Distributed	-	-	-	(3)	-	(3)
Subtotal Expenses	(165)	(53)	-	(4)	-	(223)
(+) Depreciation and non-cash items	5	-	-	-	-	5
(-) Capital expenditures	(1)	(2)	-	-	-	(2)
Cash Expenses	(161)	(55)	-	(4)	-	(220)
Net Increase/(Decrease)	0	329	-	(4)	-	325
Investment Income/(Decline)	0.5	3.5	0.1	2.3	2.0	11.8
Funds Under Management - 30 Jun 2027	\$48	\$350	\$12	\$230	\$205	\$849
Average FTEs	407	58	-	3	-	468
End of Period FTEs	406	59	-	3	-	468

Please note the following about the table above:

- ICANN Operations includes the day-to-day funding and expenses and is funded by the Operating Fund.
- New gTLD Program includes work on the New gTLD Program: 2012 Round and New gTLD Program: 2026 Round.
- Supplemental Fund for Implementation of Community Recommendations (SFICR) Projects are not yet approved at the time of budgeting.
- The Grant Program is funded by Auction Proceeds from the New gTLD Program: 2012 Round.
- Depreciation and other non-cash items are shown for transparency purposes but are removed before the calculation of Cash Expenses that include Capital expenditures. See Glossary at the end of this document for more details.
- All Funds assume modest investment gains.
- Full-time equivalent (FTE) is also defined in the Glossary of Terms.

The table above starts with funds under management and the estimated beginning balance of each segment's Fund as of 30 June 2026, which is the end of FY26. The following lines of the table show the expected funds collected and expenses of each segment as it relates to activities in FY27. Since the Draft budget was developed, funding projections have increased for FY27, but expenses have not. Therefore, ICANN is planning for a contribution to the SFICR at the end of FY27. If FY27 ends with a surplus as expected, ICANN will make a recommendation for Board approval to transfer funds from the Operating Fund to the SFICR after FY27 concludes. ICANN invests most of its funds under management and has forecasted a positive return for each Fund depending on its investment criteria. Following these activities, the projected ending balance of each Fund is shown as of 30 June 2027, which is the end of FY27.

Please see below for additional projected details regarding each segment and its corresponding Fund for FY27:

ICANN Operations

- Funding is \$165 million. This aligns with recent funding trends.
- Expenses are \$161 million, lower than ICANN Operations funding by \$4M.
 - Personnel expense reflects an average headcount of 407 in ICANN Operations.
 - Travel and meeting expense assumes three ICANN Public Meetings.

New gTLD Program

- Expenses are \$55 million.
 - New gTLD Program: 2012 Round is planned to run through FY26 and then all remaining applications will roll under the management of the 2026 Round team.
 - \$55 million is for the New gTLD Program: 2026 Round application processing, including direct expenses and allocations from ICANN Operations.

- Funding for the New gTLD Program is estimated to come from the receipt of estimated applications received with an application fee of US\$227,000.

Grant Program

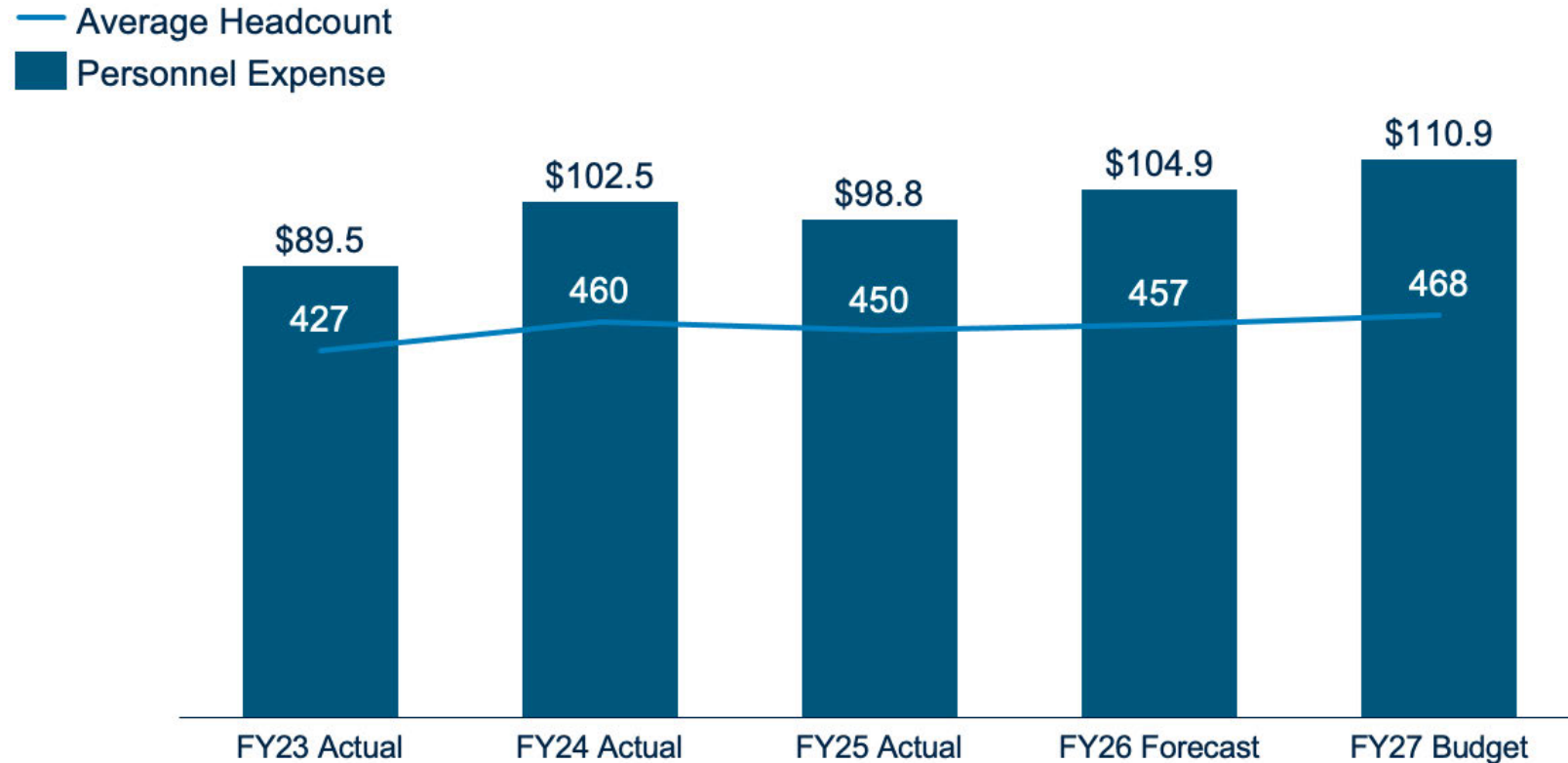
- Beginning balance is \$232 million following Grant Program activities expected to take place in FY26 costing \$2 million and \$5 million of grants being awarded.
- Grant Program expenses are \$2 million, including direct expenses and allocations from ICANN Operations.
- Assumes \$3 million of grants will be distributed in FY27.

Reserve Fund

- Beginning balance is \$203 million.
- Ending balance is estimated at \$205 million.
- Both the beginning and ending balances are above the 12-month minimum set by the Reserve Fund replenishment strategy approved by the Board in October 2018.

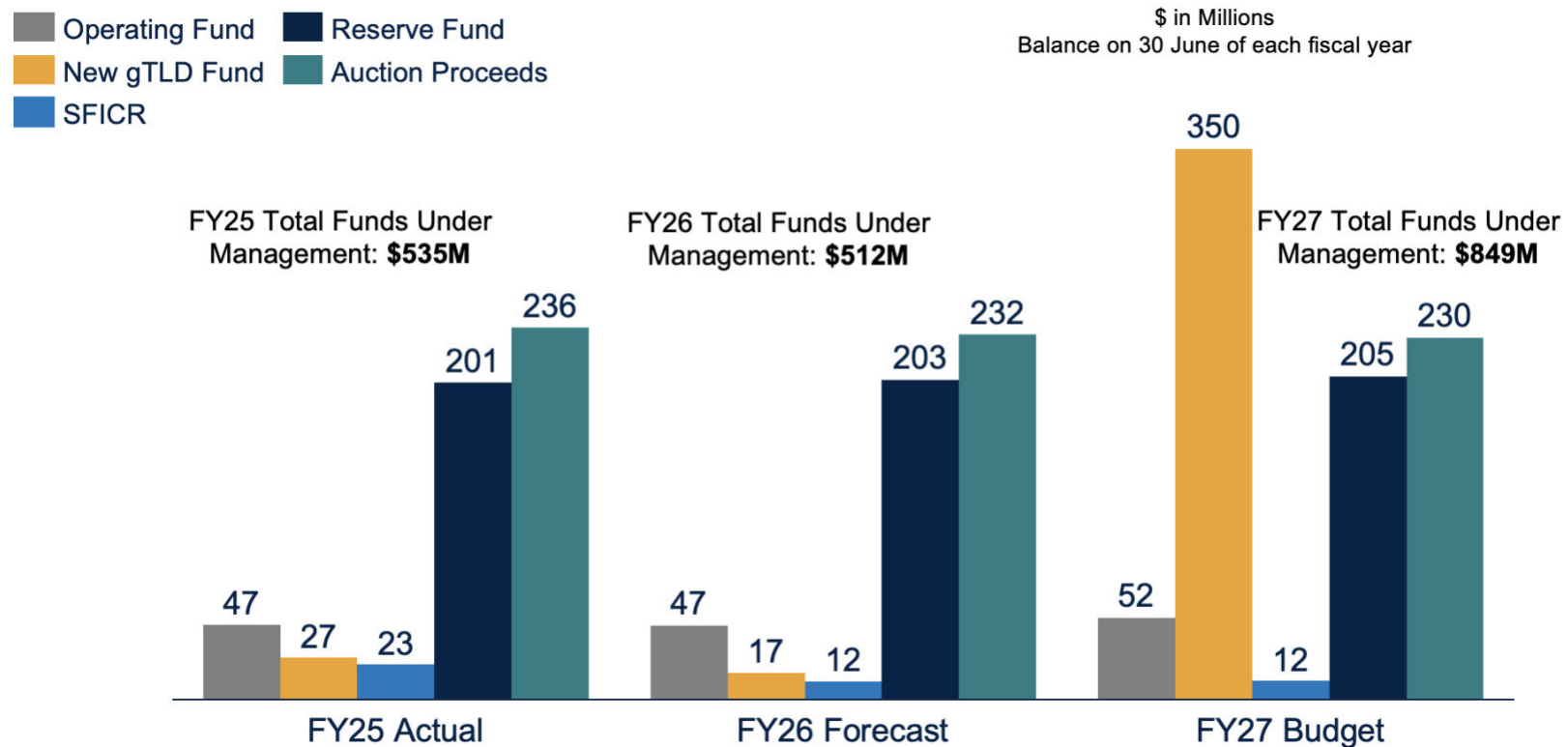
5.3 Average Headcount

The following chart shows the average headcount working across all segments of Total ICANN and their full personnel costs (including non-wage benefits).



5.4 Funds Under Management

ICANN manages five Funds. The following chart shows the expected balance of each Fund on 30 June of each fiscal year listed.



Please see below for background information on each Fund:

- The Operating Fund covers day-to-day operations.
- The SFICR was created to establish segregated resources to increase ICANN's capacity to address projects that are multiyear and focus on community recommendations that are approved by the Board, but do not fit within an annual Budget.
- The Reserve Fund is ICANN's funding of last resort to cover large expenses from unavoidable, unpredictable, or unplanned events.
- The New gTLD Fund includes the unspent portion of the New gTLD Program: 2012 Round application fees, and beginning in FY26 application fees for the Registry Service Provider (RSP) and Applicant Support Program (ASP) programs of the 2026

Round. The Proposed-for-Adoption ICANN FY27 Budget includes anticipated application fees for the 2026 Round, scheduled to open in April 2026.

- The Auction Proceeds Fund consists of funds from ICANN auctions held to resolve string contention in the New gTLD Program: 2012 Round. Auction Proceeds will be used to cover the ICANN Grant Program (see Grant Program section).

ICANN's Funds are governed in accordance with the [ICANN Investment Policy](#).

ICANN FY27-31

Operating and Financial Plan

FOR FY27-31 (FIVE-YEAR) AND FY27 (ONE-YEAR)

April 2026



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The term “ICANN,” throughout this document, refers to the ICANN ecosystem as a whole - ICANN Board, community, and organization (org) - unless otherwise specified. ICANN’s fiscal year begins 1 July and ends 30 June.



Letter From SVP, Planning and CFO

I am pleased to share the FY27–31 Operating and Financial Plan and the FY27 Operating Plan and Budget. These plans reflect ICANN’s continued commitment to accountability, transparency, and fiscal responsibility, ensuring ICANN’s work remains aligned with the needs and priorities of the global Internet community.

These plans outline the Strategic Initiatives and ongoing Functional Activities. The Strategic Initiatives are programs or projects designed to support the achievement of the strategies outlined in the [FY26–30 Strategic Plan](#). Meanwhile, the ongoing Functional Activities provide the necessary processes and mechanisms that permit the community to conduct its work.

This year’s plans reflect several multiyear priorities and include key milestones to provide a clear picture of what lies ahead. The 2026 Round of New Generic Top-level Domains Program continues to advance toward the anticipated opening of the application window in April 2026, to support the expansion and evolution of the Domain Name System.

ICANN has also made significant progress on Universal Acceptance, marking an important transition from raising awareness to implementation and operationalization over the next five years. This reflects ICANN’s goal of building a more inclusive and global Internet, where all domain names and email addresses function seamlessly across systems and languages.

Geopolitical monitoring, engagement, and mitigation remains a top priority for ICANN. These efforts will continue beyond the conclusion of the 20-year review of the World Summit on the Information Society outcomes, and reflect the continuous evolution of multistakeholder Internet governance.

Another key achievement in ICANN’s ongoing efforts to support the global Internet ecosystem is the ICANN Grant Program. With the Board’s approval of the initial slate of recipients in January 2025, the first cycle is now in progress. Approximately \$10 million is expected to be disbursed by the end of this cycle in Q1 of FY27.

Together, these plans represent the collective effort of the ICANN organization, Board, and community to ensure that ICANN’s work is thoughtful, clear, and effective to deliver ICANN’s mission in a transparent and accountable manner. Your feedback is vital in shaping these plans, and ICANN deeply values the ongoing dialogue and exchange of ideas that continues to strengthen ICANN’s multistakeholder governance model.

Sincerely,

Xavier Calvez

Senior Vice President, Planning and Chief Financial Officer

Highlights

- Read the [highlights](#) of the ICANN FY27–31 Operating and Financial Plan and ICANN FY27 Operating Plan and Budget.

Introduction

- About ICANN
- ICANN Plans
- FY27–31 Planning Assumptions

About ICANN

ICANN's mission is to help ensure a stable, secure, and unified global Internet. To reach another person on the Internet, you need to type an address—a name or a number—into your computer or other device. That address must be unique so computers know where to find each other. ICANN helps coordinate and support these unique identifiers across the world.

ICANN was formed in 1998 as a nonprofit public benefit corporation with a community of participants from all over the world.

Enhancing the security, stability, and resiliency (SSR) of the Internet's critical infrastructure, aligns with ICANN's mission to coordinate and support the global system of unique identifiers within its remit. ICANN's commitment to SSR is holistic and interwoven into its daily operations.

ROLES AND RESPONSIBILITIES WITHIN ICANN

ICANN provides a service to the world through the performance of a specific set of technical jobs that play a fundamental role in maintaining the stability and security of the Internet.

ICANN community members work together through a bottom-up process to give advice, make policy recommendations, conduct reviews, and propose implementation solutions for issues that may arise that are consistent with ICANN's mission.

A fundamental responsibility of the ICANN Board of Directors (Board) is to act in the best interest of ICANN and the Internet community as a whole. It is the duty of the Board to oversee ICANN's performance to ensure that ICANN operates with efficiency and effectiveness, in a fiscally responsible and accountable manner, and in a manner that is responsive to the needs of the global Internet community. The Board is also responsible for establishing ICANN's strategy and overseeing the development of the Operating Plan.

ICANN organization (org) is the operational arm of ICANN, led by the ICANN President and CEO who:

- Directs staff and resources for policy development support, event management, registrar and registry operator support, community support, contractual compliance, the Internet Assigned Numbers Authority (IANA) functions, outreach and capacity development, external services for the broader community, and internal staff services.
- Ensures implementation of Board-approved community recommendations.
- Strives for accountability through transparency, financial responsibility, operational excellence, and continuous improvement, while acting in the global public interest.

ICANN Plans

ICANN's planning process has three components: a Five-Year Strategic Plan, a Five-Year Operating and Financial Plan, and an annual Operating Plan and Budget. Input from members of the ICANN community, Board, and org is key to the development of these plans, in keeping with ICANN's multistakeholder governance model.



FIVE-YEAR STRATEGIC PLAN

The Five-Year Strategic Plan establishes a vision and a set of Strategic Objectives and Goals in service of ICANN's mission. The Strategic Plan enables ICANN to continue to fulfill its mission and meet new and continuously evolving challenges and opportunities. ICANN's Bylaws require the preparation and adoption of a Strategic Plan every five years. The current Five-Year Strategic Plan covers fiscal years 2026 through 2030 (FY26–30).

FIVE-YEAR OPERATING AND FINANCIAL PLAN

The Five-Year Operating and Financial Plan articulates the Strategic Initiatives that support the achievement of the strategic objectives identified in the Strategic Plan, as well as ICANN's continuing operations that are driven by ICANN's mission and are distributed within Functional Activities. ICANN's Bylaws require the preparation and adoption of a Five-Year Operating Plan at the beginning of each fiscal year.

This document describes each Strategic Initiative and Functional Activity, key activities related to each major work stream, as well as considerations that may impact the work.

ANNUAL OPERATING PLAN AND BUDGET

Informed by the Five-Year Operating and Financial Plan, the Annual Operating Plan and Budget sets forth the focus of efforts and organizational commitments for FY27. ICANN's Annual Operating Plan and Budget includes the IANA and Public Technical Identifiers Annual Operating Plan and Budget. ICANN's Bylaws require the preparation and adoption of an Annual Operating Plan and Budget prior to the start of each fiscal year. This document describes each Strategic Initiative and Functional Activity and the key activities pertinent to the specific fiscal year.

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FY27–31 Planning Assumptions

Below are the planning related assumptions which apply to both the ICANN Five-Year and Annual Operating Plans.

FIVE-YEAR STRATEGIC PLAN

The FY27–31 Operating and Financial Plan and FY27 Operating Plan and Budget are developed based on the [FY26–30 Strategic Plan](#). The Five-Year Strategic Plan is reviewed on a periodic basis through the Annual Strategy Review Program to ensure that the Strategic Plan remains aligned with current realities.

ANNUAL UPDATES

ICANN plans are reviewed at least once a year and are updated as needed to account for changing circumstances and developments at the direction of the ICANN Board.

FINANCIAL SUSTAINABILITY

Financial sustainability is a cornerstone of the FY27–31 Operating and Financial Plan to support the “Preserve ICANN’s financial sustainability” strategy in the ICANN Strategic Plan. The Plan assumes forward-looking “base” scenario operation funding projections. The base-case scenario is ICANN’s view of the most likely and conservatively determined scenario, and helps ICANN maintain financial flexibility and adapt activity and expenses to accommodate potential shifts in funding over time. These plans incorporate two fundamental principles of long-term ICANN financial sustainability that are critical to ensuring funds are available to deliver on ICANN’s mission: (1) preventing operating expenses from exceeding operations funding; and (2) ensuring the continuous maintenance of healthy reserves.

MACRO ECONOMIC FACTORS

These plans are developed based on the current understanding of inflation and other macroeconomic trends for FY27–31.

PLANNING FOR BOARD-APPROVED ACTIVITIES

ICANN supports community-led activities resulting in recommendations from reviews, cross-community working groups, policy development processes, and other community-based groups. These recommendations undergo multiple stages, including initiation, development, finalization, Board assessment and approval, implementation planning, and execution. The expected implementation work is included in the plans once recommendations receive Board approval and are prioritized through the community-led [Planning Prioritization Process](#).

As part of a commitment to providing a comprehensive overview of projected ICANN operations over the coming five years, the FY27–31 Operating and Financial Plan includes areas of work that are still under community discussion or awaiting Board consideration. For detailed information, please see [Appendix C – ICANN Rolling Five-Year Road Map](#).

ICANN’s Five-Year Operating and Financial Plan is updated annually to include the latest activities. While this plan offers a high-level road map of community-led activities, any implementation activities expected during the coming fiscal year are integrated into the Annual Operating Plan and Budget.

ICANN FY27–31 Operating Plan

- FY26–30 Strategic Initiatives
- FY27–31 Functional Activities

FY26–30 Strategic Initiatives

Strategic Initiatives are the activities that support the achievement of the strategies set forth in the Adopted [ICANN Strategic Plan for FY26–30](#).

The Strategic Initiatives are grouped by the Strategic Objectives that they support. This grouping is meant to highlight the link between the Strategic Plan and Operating Plan.

Each Strategic Initiative is assigned to a Function leading the execution of the initiative.

The reporting of these activities is for the years of FY26–30, as the Strategic Initiatives are tracked throughout the defined five-year time frame of the FY26–30 Strategic Plan.

The phasing of the Strategic Initiatives varies as some are addressing immediate strategic priorities or the macro environment, while others will be initiated later during the five-year period.

For a comprehensive list of the Strategic Initiatives and the phasing definitions, please refer to [Appendix A – Strategic Initiatives Supporting the Strategic Plan](#).

FY26–30 STRATEGIC PLAN OBJECTIVES

STRATEGIC OBJECTIVE 1

Evolve and Promote ICANN's multistakeholder model to sustain its inclusive Internet governance model

STRATEGIC OBJECTIVE 2

Enhance organizational excellence

STRATEGIC OBJECTIVE 3

Collaborate with relevant stakeholders to evolve the Internet's unique identifier systems

STRATEGIC OBJECTIVE 4

Strengthen the security of the Internet's unique identifier systems

Strategic Objective 1

STRATEGIC OBJECTIVES	STRATEGIC GOALS	#	STRATEGIC INITIATIVES
1. Evolve and promote ICANN's multistakeholder model to sustain its inclusive approach to Internet governance	1.1 Ensure inclusive stakeholder representation and enhance collaboration	1	Pilot Holistic Review (Concluded)
		2	Continuous Improvement Program, an Evolution of ICANN's Organizational Reviews
		3	Improving Stakeholder Representation
		4	Improve Cross-Community Collaboration
		5	Improving Community Engagement and Retention
		6	Academic Engagement Plan
		7	New Skills and Leadership Training for the Community
		8	Developing Pathways to Community Leadership
		9	Coalition for Digital Africa
	1.2 Enhance the agility and effectiveness of policy and advice development	10	Facilitating Consensus in Policy and Advice Development
		11	Improving ICANN Hybrid Meetings
		12	Advice Consideration Process Improvements
		13	Geopolitical Monitoring and Engagement
		14	Policy Development and Implementation Process Improvements
	1.3 Expand strategic alliances to advocate for the multistakeholder model of Internet governance	15	Evolving Communications on ICANN's Multistakeholder Model
		16	WSIS+20 Review Project and Outreach Network

1. Pilot Holistic Review ([Concluded per 19 May 2025 Board Resolution](#))

The ICANN Reviews Program encompasses the management of Specific Reviews and Organizational Reviews, including the implementation of the recommendations they generate and the ongoing work to improve the reviews process.

On [19 May 2025](#), the Board concluded the Pilot Holistic Review to allow for further ongoing work in the Supporting Organizations (SO) and Advisory Committees (AC) on continuous improvement activities and broad participation in a community dialogue on reviews. Please see the Policy Research and Stakeholder Programs Functional Activity section that outlines additional key activities for reviews.

2. Continuous Improvement Program, an Evolution of ICANN’s Organizational Reviews

LEADING FUNCTION

Policy Research and Stakeholder Programs

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.1.1 Integrate new stakeholders into ICANN community groups as needed.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Execute	Complete

DESCRIPTION

The Continuous Improvement Program (CIP) aims to evolve ICANN’s Organizational Reviews into a more dynamic and integrated continuous improvement framework for the Supporting Organizations (SOs), Advisory Committees (ACs), and the Nominating Committee (NomCom). This project involves developing a robust [Continuous Improvement Framework](#) (published in July 2025) and implementing it through two, multiphase assessment cycles, ensuring a structured and ongoing approach to enhancing the effectiveness and accountability of these groups.

MILESTONES	DETAILS	TIMING
First Continuous Improvement Program Assessment Cycle	SOs/ACs/NomCom initiate continuous improvement efforts. SOs/ACs/NomCom progress through three phases of the CIP cycle at their own pace: • Assessment and Prioritization Phase • Improvements Phase • Reporting Phase	FY26 Q1 to FY28 Q4
Publication of SO, AC, and NomCom Progress Reports	Organizational structures publish at least one Progress Report for Public Comment before the end of a three-year period.	FY28 Q4
ICANN org Reporting on CIP Implementation	ICANN org develops a report on the implementation of the CIP pilot for Board consideration.	FY29 Q1
(If applicable) Initiation of Bylaws Amendment Process	If the ICANN Board determines it is appropriate, a Bylaws amendment process is initiated.	FY29 Q1
(If applicable) Second Continuous Improvement Program Assessment Cycle	Organizational structures make necessary adjustments to their assessment plans and initiate a second CIP cycle.	FY29 Q1 to FY31 Q4

CONSIDERATIONS

The ICANN community and leadership appointed their representatives to the Continuous Improvement Program Community Coordination Group in December 2023, to help evolve ICANN Organizational Reviews into a Continuous Improvement Program to implement Recommendation 3.6 of the Third Accountability and Transparency Review Team (ATRT3).

The development of a Continuous Improvement Program is part of a larger effort to enhance the effectiveness of the ICANN multistakeholder model. The first cycle of the CIP will be executed during this five-year period, allowing for overall assessment of the program in meeting the goals of the ATRT3 in its recommendation.

3. Improving Stakeholder Representation

LEADING FUNCTION

Engagement Programs (with support and participation from Policy Development Support)

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.1.1 Integrate new stakeholders into ICANN community groups as needed.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Execute	Complete

DESCRIPTION

This Strategic Initiative focuses on identifying and addressing gaps in stakeholder representation within ICANN's multistakeholder model. The initiative includes developing structured procedures to identify such gaps and creating a framework or mechanisms to address them effectively. These procedures, frameworks, or mechanisms will be designed to evolve and improve over time, ensuring that ICANN remains adaptive to the changing needs of its stakeholders. By continuously evolving these procedures, ICANN can foster an environment that benefits all stakeholders. This Strategic Initiative intersects with Strategic Initiatives 5, 6, 7, 8, and 9.

MILESTONES	DETAILS	TIMING
Current Stakeholder Analysis	Comprehensive map and categorization of existing and potential stakeholders; assessment of gaps in stakeholder participation.	<i>Complete</i>
Delivery of Recommendations	ICANN org to deliver recommendations for capacity-development programs to evolve, retire, or create based on the assessment of gaps and community needs.	FY26 Q3
Community Feedback	Seek feedback from the community on current representation and areas for improvement. Establish new continuous feedback channels (e.g., suggestion boxes and online forms) to receive ongoing input.	FY26 Q4
Review of Past Efforts	This will build on work done in FY26 to compile and analyze stakeholder participation data across ICANN regions and community groups.	FY27 Q1
Addressing Gaps in Stakeholder Representation	Development and implementation of inclusive engagement strategies to engage underrepresented groups. Launch of Pilot Programs, if applicable.	FY28–30
Evolving and Improving Procedures and Performance Metrics	Continuous monitoring and evaluation to assess performance against metrics, adjusting strategies as needed based on findings. Adaptive Management Feedback Integration: Integrate feedback from stakeholders into the decision-making process. Ensure that changes are communicated transparently.	FY28–30

CONSIDERATIONS

This work is intended to complement and enhance the current ways in which the community stakeholders address gaps in representation. The level of resourcing and effort will depend on the specific gap in question. In the current budgetary environment, these are likely to be in the form of incremental improvements to current methods of addressing gaps through communication and collaboration, leveraging existing tools and opportunities. It may be necessary to prioritize the gap-filling activities to be implemented once they are identified.

4. Improving Cross-Community Collaboration

LEADING FUNCTION

Policy Development Support

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.1.2 Enhance collaboration among community groups.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Plan	Execute	Complete		

DESCRIPTION

This Strategic Initiative focuses on enhancing collaboration among community groups by identifying and implementing specific improvements. The project will involve engaging the community to assess the current conditions, identify gaps, and explore opportunities for better collaboration. To ensure sustained and productive collaboration over time, the work will build on ongoing work within the community to improve coordination and collaboration across SOs and ACs.

MILESTONES	DETAILS	TIMING
Input analysis and summary report	Seek input from the community in collaboration with community leaders.	FY27 Q2
Improvement Plan	Collaborate with the community to develop an actionable plan based on the feedback.	FY27 Q4
Final Improvement Plan	Implement agreed-upon improvements. To extent improvements are iterative, this refers to the end of the first cycle.	FY28 Q2-4

CONSIDERATIONS

This work is intended to complement and enhance the current ways in which the community stakeholders address gaps in representation. The level of resourcing and effort will depend on the specific gap in question. In the current budgetary environment, these are likely to be in the form of incremental improvements to current methods of addressing gaps through communication and collaboration, leveraging existing tools and opportunities. It may be necessary to prioritize the activities to be implemented once they are identified.

5. Improving Community Engagement and Retention

LEADING FUNCTION

Engagement Programs

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.1.3 Foster an appealing environment for the next generation.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Execute	Complete

DESCRIPTION

This Strategic Initiative aims to enhance participation within the ICANN community by identifying barriers and implementing targeted improvements. Note, this Strategic Initiative intersects with Strategic Initiatives 3, 6, 7, 8, and 9 in part. Teams will consider the following activities:

- Continue to assist with community implementation of the Work Stream 2 recommendations to improve diversity.
- Understand barriers to participation and identify improvement opportunities.
- Implement improvements for newcomer onboarding (including the NextGen@ICANN and Fellowship Programs). Expand mentoring for the Fellowship Program.
- Improve onboarding materials.
- Match newcomer skills with opportunities.
- Strengthen linkages between newcomer programs, SOs, and ACs.
- Targeted and timely capacity-development opportunities.

MILESTONES	DETAILS	TIMING
Online Self-Paced Capacity Development	ICANN Learn platform contract renegotiation.	<i>Complete</i>
Enhancement of Fellowship Program Mentoring Opportunities	Potential ICANN Learn modules developed for mentors and mentees to enhance Fellowship Program mentor opportunities.	FY27 Q1
Consolidated Community Engagement Surveys	Conduct and publish the report on Consolidated Community Engagement Survey. Insights inform continuous improvement projects.	FY27 Q4
Fellowship Program Review	Review of 20 years of the Fellowship Program. Insights inform program continuous improvement efforts.	FY28
Community Engagement System Stakeholder Data and Metrics Analysis	Continuous monitoring and evaluation of Community Engagement System data. Performance Metrics: Develop clear metrics in FY26 to measure the effectiveness of stakeholder engagement and retention. These could include participation rates, feedback quality, or satisfaction levels and can be adjusted or reviewed on an annual basis or as needed. Regular Reviews: Conduct regular reviews (e.g., quarterly or annually) to assess performance against these metrics. Adjust strategies as needed based on findings.	FY28
NextGen@ICANN Program Review	Review of 15 years of the NextGen@ICANN Program. Insights will inform program continuous improvement efforts.	FY30

CONSIDERATIONS

This work is intended to complement and enhance the current efforts to measure and foster community engagement. The level of resourcing and effort will depend on community feedback. In the current budgetary environment, these are likely to be in the form of incremental improvements to current systems, tools and programs. Implementation requires resources from the community and ICANN.

Engagement program surveys, capacity development and program delivery, and post-meeting reports are delivered as part of ongoing operations.

6. Academic Engagement Plan

LEADING FUNCTION

Global Stakeholder Engagement

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.1.3 Foster an appealing environment for the next generation.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Shift to Continuing Operations		

DESCRIPTION

This Strategic Initiative focuses on implementing ICANN's Academic Engagement Plan, which is aimed at enhancing and expanding engagement with higher education institutions and research institutions dedicated to education. The primary focus is on the next generation of ICANN stakeholders, encouraging their active participation in the ICANN ecosystem. By building, deepening, and broadening ICANN's connections with academic communities, this initiative aims to equip academics, students, and researchers with valuable insights and experiences, preparing them for meaningful participation in ICANN's work and supporting their future career growth.

MILESTONES	DETAILS	TIMING
Develop Academic Curricula	Create a database in the Community Engagement System for academia, providing the ability to filter by region and academic discipline. Develop a map of academic conferences focused on Internet-related research with the goal of establishing new or nurturing existing relationships. Pitch ICANN research/content to these conferences if appropriate.	<i>Complete</i>
Expand and Enhance Engagement with Research Institutions	Map relevant institutions in each region and work with regional Global Stakeholder Engagement teams to identify relevant institutions with which to engage. Regional Global Stakeholder Engagement team members meet with the identified institutions to determine areas of research/interest for them and develop programs based on their needs.	FY26 Q2 to FY27 Q4
Expand ICANN's Participation in Schools of Internet Governance	Catalog and update material for participation in Schools of Internet Governance and other academic programs where training is delivered.	FY28
Raise Awareness of ICANN's Newcomer Programs	Update and refresh material based on the review and improvement on ICANN's newcomer programs.	FY29

CONSIDERATIONS

ICANN needs to make it easier for potential stakeholders, especially students, to appreciate the value of ICANN's work and the opportunities for a rewarding professional career. Increased research/study about ICANN and Internet issues will raise the profile of the ICANN community and its work, which in turn should increase interest in remaining within the ICANN ecosystem in whatever capacity stakeholders choose.

For the purposes of this plan, the academic fields/departments that will be targeted include computer science/engineering, law, public policy/international relations, as well as communications/public affairs.

ICANN will not be providing academic credit or certification in exchange for any engagements it conducts with academic/research institutions.

7. New Skills and Leadership Training for the Community

LEADING FUNCTION

Policy Development Support

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.1.4 Develop a new generation of leaders.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Plan	Execute	Execute	Complete	

DESCRIPTION

Further phases of work for ICANN’s cross-functional community readiness project will depend on the implementation of specific enhancements to ICANN’s leadership development programs, including onboarding and training. The project is expected to include the development of mentoring opportunities in collaboration with the community, the publication of capacity-development offerings on the ICANN website and improvement of integration of new stakeholders and participants in ICANN’s technical and policy work.

MILESTONES	DETAILS	TIMING
Assess ICANN-Supported Capacity-Building Programs (Community Readiness Project)	Deliver data-driven understanding of the current level of ICANN support for training, education, and skill-building programs, and activities for the community.	FY26 Q3
Review Community Leadership Training	Develop a list of key priorities and objectives for training in collaboration with SO and AC leaders. Prepare an updated training plan for discussion with SO and AC leaders.	FY26 Q3–4
Implement Changes	Planning for implementation should incorporate considerations relating to budget, staffing, and other resources.	FY27–28

8. Developing Pathways to Community Leadership

LEADING FUNCTION

Policy Development Support

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.1.4 Develop a new generation of leaders.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Plan	Execute	Execute	Shift to Continuing Operations	

DESCRIPTION

In collaboration with the community and building on recent internal work to inventory and review all of ICANN's capacity-development programs and activities, ICANN will assess existing leadership programs for identifying and training community members with high potential for leadership, and who have demonstrated interest in assuming leadership responsibilities. In addition, ICANN will work with community leaders to identify additional potential pathways for advancement to leadership roles.

MILESTONES	DETAILS	TIMING
SO and AC Consultation	This will build on work being done to increase stakeholder participation and community leadership opportunities by determining which capacity-development activities to create, evolve, or retire. The planned SO and AC consultations regarding objectives and priorities for leadership training will inform decisions on refinements to existing ICANN-supported capacity-development programs.	FY27 Q1–3
Finalize Priorities and Strategies	Proposals should include considerations of budget and required resources.	FY27 Q4
Implementation	Implement highest-priority programs and activities.	FY28

CONSIDERATIONS

This work will build on the outcomes of a FY26 cross-functional project to assess, streamline, and prioritize ICANN's capacity-development programs and activities. The extent to which ICANN can support resource-intensive activities like mentoring and in-person leadership activities will likely be impacted by the findings of that project.

9. Coalition for Digital Africa

LEADING FUNCTION

Global Stakeholder Engagement

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.1.5 Increase and broaden participation, particularly from underrepresented communities.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Execute	Complete

DESCRIPTION

The [Coalition for Digital Africa](#) (Coalition) is an initiative conceived by ICANN that launched in 2022 that was reflected in ICANN's previous Five-Year Operating Plan. The Coalition is an alliance of like-minded organizations committed to accelerating the expansion of the Internet in Africa and supporting the growth of the region's digital economy. The Coalition is also working to make it possible for people across the continent to use the Internet in their own scripts and languages. This is a cross-functional initiative, with participation by global partners.

Activities will be planned based on the outcomes of the FY26–30 Africa Regional Strategy developed in partnership with the community as well as new collaborations with Coalition partners.

MILESTONES	DETAILS	TIMING
DNS Infrastructure	Deploy L-Root instances in the region to strengthen root server resiliency and responsiveness. Conduct DNSSEC Roadshow trainings to encourage DNSSEC deployment in the region. Support Internet Exchange Points in collaboration with the Internet Society. Support the Internet Measurement Project (based on prior examples from the Internet Measurement Day events conducted with partners in Eastern Europe/Central Asia and at ICANN81 Istanbul).	FY26–27
Meaningful Connectivity	Promote Universal Acceptance among academic institutions (in collaboration with the Association of African Universities) and the private sector.	FY26–27
Capacity Development	Conduct capacity-development training for country code top-level domain (ccTLD) operators. Deliver Internet governance capacity development for governments. Publish the Internet Governance Blueprint for Africa (led by Smart Africa).	FY26–27

CONSIDERATIONS

While the work is cross-functional, it is led by ICANN's Global Stakeholder Engagement Africa team. The Coalition brings together important components of ICANN's technical work to deliver tangible benefits to community participants and Internet users in Africa.

10. Facilitating Consensus in Policy and Advice Development

LEADING FUNCTION

Policy Development Support

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.2.1. Reduce complexity and create incentives to encourage active participation.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Plan	To be scheduled			

DESCRIPTION

In collaboration with the community, ICANN will identify specific challenges that inhibit consensus in existing community policy- and advice-development processes, and develop and implement a plan for proposed improvements that address these challenges, which could include reducing complexity and considering appropriate incentives for reaching consensus without delaying the work. This work will be integrated with ongoing community work on the same topic.

MILESTONES	DETAILS	TIMING
Assessment Report	Identify and implement steps to improve the facilitation of bottom-up, consensus-driven policy and advice. The FY26 work will include ICANN support for ongoing community work to improve consensus building and develop clear and implementable policy outcomes.	FY26
Implement the Community Participant Code of Conduct, Including Training Plan	The code is intended to support ethical standards of disclosure when participating across the ICANN community, to strengthen the shared culture of trust, transparency, and mutual respect.	FY26
Milestones to be scheduled		FY27-30

CONSIDERATIONS

There is ongoing work within the community that will need to be integrated into this initiative. This has been a long-standing community concern that will require significant time and effort to coordinate, test, and implement. There may be disagreement on appropriate solutions. Implementation may require substantial resources, including training for org and community members.

11. Improving ICANN Hybrid Meetings

LEADING FUNCTION

Policy Development Support

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.2.1. Reduce complexity and create incentives to encourage active participation.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Complete			

DESCRIPTION

This Strategic Initiative aims to ensure that ICANN-supported hybrid meetings, including ICANN Public Meetings, are strategically designed to reduce complexity and foster meaningful engagement. ICANN will collaborate with the community by focusing these meetings on advancing community policy- and advice-development work, particularly for important milestones and to maintain project timelines, and create an environment that encourages active participation through targeted and effective meeting structure.

MILESTONES	DETAILS	TIMING
Proposal for Implementation of Approved Outcomes from the How We Meet Project	Develop an ICANN action plan based on the President and CEO's decision on the final report recommendations.	FY26 Q2
Identify and Improve ICANN Public Meeting Costs	This effort is part of ongoing operations for fiscal responsibility related to delivery of ICANN Public Meetings.	FY26 Q4
Implementation of the How We Meet Project	Implementation of the How We Meet recommendations will carry over to FY27 in part based on logistics for previously scheduled meetings.	FY27 Q2
Meetings Digital Ecosystem improvements	This project is to improve digital platforms for Public Meetings (scheduling, website and mobile tools, internal meeting and event delivery logistics).	FY26-28

CONSIDERATIONS

This is a collaborative effort between ICANN and the community, with any actual improvements or changes to be determined by community agreement. The extent to which ICANN can support any new tools and other ways to enhance the community's work, including at ICANN Public Meetings, will be impacted by the budget and availability of staff and other resources.

12. Advice Consideration Process Improvements

LEADING FUNCTION

Policy Development Support

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.2.2 Establish a proactive framework to ensure early involvement and avoid unexpected outcomes.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Complete		

DESCRIPTION

This Strategic Initiative focuses on evaluating the effectiveness of improvements made to the advice consideration process in FY25. This Strategic Initiative aims to determine whether the enhancements to the advice consideration process have achieved their intended outcomes, such as improving clarity, transparency, and efficiency in how advice is received, reviewed, considered, and acted upon. The findings will guide future refinements to ensure the process continues to support the effectiveness of advice from ICANN's Advisory Committees.

MILESTONES	DETAILS	TIMING
Report on Effectiveness of the Advice Process	Report on effectiveness of the process leading to Board consideration of Advisory Committee advice to the Board, including proposed methods to measure effectiveness of advice.	FY26 Q4
Alignment of Internal Tracking Processes for Advice	Completion of review and implementation plan for using the Community Engagement System to track advice.	FY27 Q4
Proposals for Improvements or Other Changes	Report and recommendations for further improvements.	FY28

CONSIDERATIONS

Need to budget for staffing and resource requirements. Regular communication with the various Advisory Committees will be necessary.

13. Geopolitical Monitoring and Engagement

LEADING FUNCTION

Government and Intergovernmental Organization (IGO) Engagement

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.2.3 Proactively engage with governments, regulators, intergovernmental organizations, and other public policy stakeholders.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Execute	Shift to Continuing Operations

DESCRIPTION

ICANN will proactively engage with governments, regulators, IGOs, and other public policy stakeholders to inform, report and, where possible, advise on matters that may affect ICANN's mission. Under this effort ICANN will:

- Continue to publish detailed reports on:
 - Developments at relevant governmental and IGOs that have the potential to touch on ICANN's mission.
 - Legislative or regulatory activity that could impact ICANN.
- Continue to actively monitor and participate, where possible, in public consultations and provide expert input in relevant governmental, intergovernmental, legislative and regulatory proposals that may affect ICANN.
- Hold workshops, webinars, and briefings to raise awareness among government officials, policymakers, regulators, diplomats, etc., about the technical and practical aspects of ICANN's mission and the potential impact of their decisions upon the technical functioning of the Internet.
- Champion ICANN's Multistakeholder Model of Internet Governance among policymakers, regulators and IGOs to ensure that decision-making processes on Internet policy and infrastructure are inclusive and representative.
- Seize opportunities to strengthen policymakers' understanding of ICANN and the underpinnings of the global Internet, while addressing risks to ICANN's mission in policy and regulatory processes at the national level and in IGOs. This must include proactive structured dialogues and direct engagement with policymakers to reduce risks and avoid unintended consequences.

MILESTONES	DETAILS	TIMING
Government Engagement	Hold bilateral meetings with government and regulatory officials. Partner with governments from Global South on joint briefings and other relevant sessions to spread knowledge about ICANN and ICANN's mission.	FY26–30
IGO Engagement	Engage in relevant governmental and IGO spaces through partnerships, memberships, deliberations, etc., organize events and capacity building, and produce reports and participate in public consultations when appropriate.	FY26–30
Community Engagement	Participate in Supporting Organization and Advisory Committee briefings, community briefings, ICANN-organized events.	FY26–30
Legislative and Regulatory Monitoring	Identify and analyze initiatives of relevance to ICANN, and engage with policymakers through bilateral meetings, targeted events, and more; share expertise to enhance informed decision-making if relevant and when possible, depending on the openness of decision-making and consultation processes.	FY26–30
Reporting	Hold geopolitical, regulatory, and legislative development update plenaries at ICANN meetings, as well as webinars and other forms of hybrid or remote sessions; publish analytical reports and other documents on the Government Engagement webpage; collaborate with outside organizations.	FY26–30
Public Consultation Contributions	Make submissions to external, third-party consultations; post community opportunities for policy contribution.	FY26–30

CONSIDERATIONS

- Budget and personnel constraints may impact ICANN's ability to monitor all geopolitical activities, especially new (unplanned) Internet governance and geopolitical-related events and trends that might have an impact on how ICANN fulfills its mission.
- Increased resources may be required to cover participation and deliberations at IGOs and other governmental entities with additional need for enhanced engagement, collaboration, and coordination with all relevant stakeholders.
- ICANN collaborates with many groups that might take a contrary position to ICANN on a common issue. This might cause tension between ICANN and that group.
- Capacity constraints limit ICANN's ability to provide briefings, technical training, and other engagement efforts in some governmental and IGO bodies.
- The openness of governmental, intergovernmental, and decision-making processes to stakeholders varies. This may impact ICANN's ability to share input with policymakers.

14. Policy Development and Implementation Process Improvements

LEADING FUNCTION

Policy Development Support

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.2.4 Incorporate flexibility and agile methodologies into the policy and advice development and implementation life cycle.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Plan	Execute	Execute	Execute	Complete

DESCRIPTION

ICANN will incorporate flexibility and agile methodologies into the policy and advice development and implementation life cycle. Work under this initiative includes:

- Continuing to implement uniform program and project management tools to ensure that project scopes and deliverables are clear, and timelines are predictable.
- Evaluating and, if feasible, utilizing additional tools to track progress, manage tasks, and facilitate more effective management of policy-development processes by community groups and their leadership.
- Investigating the use of alternative tools and techniques, including artificial intelligence, to test policy ideas and proposed solutions, to facilitate speedy identification of potential feasibility or implementation issues.

MILESTONES	DETAILS	TIMING
Identify Areas of Improvement	Build on the expected assessment report on current tools and processes.	FY27 Q1–2
Assess New Tools, Including for Drafting Policies	Conduct feasibility assessment of potential technological tools.	FY27 Q1–4
Testing (pilot) and Implementation	To be scheduled.	FY28–30

CONSIDERATIONS

Initial efforts to develop uniform program and project management tools for all SOs and ACs demonstrated a further need to address specific differences in the nature of community groups and how they work. Implementing new tools will require significant investment in training and careful change management to effect mindset change across the ICANN community. This is a long-term effort requiring a gradual, incremental approach.

15. Evolving Communications on ICANN's Multistakeholder Model

LEADING FUNCTION

Global Communications and Language Services

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.3.1 Demonstrate that ICANN's multistakeholder model of governance remains the right model for delivering ICANN's mission.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
To Initiate Planning	Plan	To be scheduled		

DESCRIPTION

ICANN will strengthen collaborative efforts to promote the Multistakeholder Model of governance. Potential key activities may include creating additional materials to effectively communicate the value and benefit of ICANN's Multistakeholder Model of governance and highlight examples where ICANN's governance model has successfully contributed to the delivery of ICANN's mission.

ICANN has started planning for this Strategic Initiative. Following the development of a high-level action plan, the key activities will be evaluated and included in a future Operating Plan and Budget Cycle.

16. WSIS+20 Review Project and Outreach Network

LEADING FUNCTION

Government and Intergovernmental Organization Engagement

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

1.3.2 Strengthen collaborative efforts to promote the multistakeholder model of Internet governance.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Complete				

DESCRIPTION

In 2024, ICANN began its World Summit on the Information Society WSIS+20 Review Project engagement activities to effectively communicate the value and benefit of the multistakeholder model of Internet governance, including ICANN's multistakeholder model of governance. The goal was to convey to the U.N. Member States the importance of the need to preserve the multistakeholder model of Internet governance and extend the mandate of the Internet Governance Forum as part of the 20-year review of the WSIS+20 outcomes document. The WSIS+20 review process concluded in December 2025, marking the end of this project at ICANN.

CONCLUSION

The WSIS+20 review process concluded in December 2025, but United Nations work with Internet governance will be ongoing. The Government and IGO Engagement team will continue to monitor and engage with U.N. processes.

Strategic Objective 2

STRATEGIC OBJECTIVES	STRATEGIC GOALS	#	STRATEGIC INITIATIVES
2. Enhance organizational excellence	2.1 Pursue a sustainable future	17	Improving ICANN Organization Agility
		18	Annual Strategy Review Program
		19	Evaluating ICANN's Funding Structure
		20	Improving Forecasting and Financial Planning
		21	Enhancing ICANN's Fiscal Responsibility
	2.2 Enhance ICANN's global presence and impact	22	Evolving ICANN's Hybrid Working Model
		23	Ecological Responsibility

17. Improving ICANN Organization Agility

LEADING FUNCTION

Office of the President and CEO

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

2.1.2 Improve institutional agility and adaptability.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
To Initiate Planning	Plan	To be scheduled		

DESCRIPTION

ICANN intends to identify and address ways to enhance policy development processes, operations, and governance. Potential key activities may include evaluating organizational decision-making processes and organization structure.

ICANN will initiate planning in FY26 for this Strategic Initiative. Following the development of a high-level action plan, the key activities will be evaluated and included in a future Operating Plan and Budget Cycle. Resource requirements are still being determined and are subject to updates once high-level project plans are available.

18. Annual Strategy Review Program

LEADING FUNCTION

Planning

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

2.1.1 Improve institutional agility and adaptability.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Shift to Continuing Operations		

DESCRIPTION

The Annual Strategy Review Program ensures that the Strategic Plan is on track and remains relevant, and evaluates if any strategic adjustments are necessary. It will also impact the annual Operating Plan and Budget process if any strategic adjustments are necessary. This Strategic Initiative has two deliverables:

1. Develop an Annual Strategy Review framework with a set of tools and templates to be used for the strategy review.
2. Implement the program for the FY28 annual planning process, which launches in July 2026.

Once implemented, the Annual Strategy Review Program should be reviewed, adjusted, and improved after each planning cycle for continuous improvement, as part of the continuous operations of the Planning function.

MILESTONES	DETAILS	TIMING
Research Framework	Conduct research on various strategic Planning frameworks (e.g., scenario planning, issue-based planning). Evaluate which frameworks align best with ICANN’s needs.	FY26 Q2–3
Design Framework	Design an initial structure for the review process. Incorporate scenario planning, issue-based planning, and other approaches as necessary.	FY26 Q2–3
Stakeholder Input	Present the framework to the project’s key stakeholders for feedback. Refine the framework based on stakeholders’ input.	FY26 Q3
Tool Development	Create templates for data collection, scenario analysis, or issue identification. Identify threshold or criteria that would trigger a change in strategy or actions.	FY26 Q3
Data Collection	Gather data of the progress of Strategic Initiatives.	FY26 Q4
Data Analysis	Analyze the input received on progress of the Strategic Initiatives.	FY26 Q4
Strategy Assessment	Use either scenario planning or issue-based planning to conduct strategic assessment.	FY27 Q1
Stakeholder Review and Engagement	Present findings to the project’s key stakeholders, gather feedback, and make revisions as needed.	FY27 Q1–2
Implement Action Items (If Any)	Revise the Strategic Plan or provide input to the Operating Plan and Budget process.	FY27 Q3–4

CONSIDERATIONS

- Absent or ineffective Annual Strategy Review may cause ICANN to miss the opportunities for course correction; the review as planned will enable ICANN to evaluate its progress and adjust the plans in response to macro environment or internal inefficiencies.
- Budgeting and resource allocation may continue to support initiatives that are no longer strategic or effective without the Annual Strategy Review.
- Thorough understanding of the Annual Strategy Review Program by both internal and external stakeholders is critical. Without it, stakeholders may not fully participate or contribute meaningfully, which will reduce the effectiveness of the Annual Strategy Review.
- Poor-quality data collection during the review process could lead to inaccurate understanding of the current strategies, making it harder to make informed decisions about adjusting the Strategic Initiatives.
- Poor-quality data collection during the review process may cause the community, Board, and staff to perceive that the data driving the decision is flawed, and they may lose trust in the strategy review program, leading to disengagement and program ineffectiveness. This may affect ICANN’s long-term performance and strategic outcomes.

19. Evaluating ICANN’s Funding Structure

LEADING FUNCTION

Planning

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

2.1.2 Preserve ICANN’s financial sustainability.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
To Initiate Planning	Plan	To be scheduled		

DESCRIPTION

Continue to evaluate and revise ICANN’s funding structure as needed, as the unique identifier industry evolves.

ICANN org will initiate planning for this Strategic Initiative in FY26. Following the development of a high-level action plan, the key activities will be evaluated and included in a future Operating Plan and Budget Cycle. Resource requirements are still being determined and are subject to updates once high level project plans are available.

20. Improving Forecasting and Financial Planning

LEADING FUNCTION

Finance and Procurement

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

2.1.2 Preserve ICANN’s financial sustainability.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Execute	Complete

DESCRIPTION

ICANN will continue to monitor its funding/expense projections to respond to market changes effectively.

MILESTONES	DETAILS	TIMING
Develop and Update Funding Projections	Incorporate supplementary inputs to further inform the development of ICANN funding forecasts, including continued production of the five-year funding projections and accompanying forecast assumptions.	FY26–30
Continue Expense Tracking and Reporting	Ensure key cost drivers are clearly defined and monitored. Project expenses in the five-year financial plans in alignment with ICANN principles of maintaining a balanced budget and financial sustainability. Progress will be monitored and adjusted as needed.	FY26–30

CONSIDERATIONS

Marketplace evolution may impact ICANN’s funding model. ICANN must continue to expand its understanding and knowledge of the potential impacts on future funding.

Uncertain global macroeconomic factors may contribute to increased expenses.

21. Enhancing ICANN’s Fiscal Responsibility

LEADING FUNCTION

Finance and Procurement

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

2.1.2 Preserve ICANN’s financial sustainability.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Execute	Complete

DESCRIPTION

Implement fiscal responsibility measures and regularly review expenses to identify and implement process improvements to become more efficient and reduce costs.

MILESTONES	DETAILS	TIMING
Ongoing Process Improvements and Efficiencies	Continue to identify new efficiencies and process improvements to maintain support and services, while minimizing costs to achieve a sustainable rate of expenses for the level of funding available by fiscal year.	FY26–30

CONSIDERATIONS

ICANN’s activities will be carried out under a principle of increased prudence and frugality, and with heightened attention to necessity. It is important to understand that all activities previously planned will be reevaluated with this new perspective and mindset. These considerations apply to all ICANN activities and expenses.

22. Evolving ICANN’s Working Hybrid Model

LEADING FUNCTION

Security Operations and Administrative Services

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

2.2.1 Evolve the hybrid workforce model and optimize regional office utilization.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Complete		

DESCRIPTION

Develop and implement a new ICANN-wide hybrid staff working model and update staff policies as needed. Conduct periodic evaluations of the new model to identify staff support needs and opportunities for both improving the model and optimizing ICANN’s office spaces for hybrid working. Based on staff feedback and other metrics, identify and implement appropriate changes to offices to promote and support productive and collaborative hybrid working. These changes may include modifying existing offices or—as appropriate based on lease terms and internal analyses—moving to different office spaces that better meet ICANN’s needs.

MILESTONES	DETAILS	TIMING
Launch Staff Hybrid Working Policy	Encourage team discussions and manager decisions on new staff hybrid working arrangements. Implement new hybrid working model and updated Flexible Work Arrangements Policy.	FY26 Q1
Six-Month Feedback Review	Collect people manager and staff feedback on the new model. Identify and implement enhancements, and provide support/coaching as needed.	FY26 Q3–4
Align Offices with ICANN Needs	As appropriate, adapt existing offices to align with hybrid working: Prioritize collaboration, efficient usage, and cost effectiveness. If and when appropriate, move to different office spaces that better meet ICANN’s needs.	FY26–28

23. Ecological Responsibility

LEADING FUNCTION

Engagement Programs

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

2.2.2 Embed ecological responsibility into ICANN's operations.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Shift to Continuing Operations	

DESCRIPTION

In today's global landscape, organizational excellence requires being ecologically responsible and globally minded. In order to enhance ICANN's global presence and impact, ICANN will evaluate embedding ecological responsibility into its operations to help reduce its ecological footprint and achieve a balance between multistakeholder effectiveness and ecological impact. Under this Strategic Initiative, ICANN will:

- Conduct a comprehensive environmental audit to include regulatory research and an emissions inventory to understand the baseline greenhouse gas (GHG) emissions associated with ICANN's offices, data centers, meetings, travel, and ICANN-wide products and purchases.
- Identify emissions hotspots, potential reduction opportunities, and achievable targets to guide reduction efforts.
- Develop training and awareness programs to educate staff, vendors, and stakeholders about sustainability practices and their role in achieving ICANN's goals.
- Establish metrics and benchmarks for measurement; monitor and report progress regularly. Identify and align with internationally accepted sustainability frameworks.
- Adapt to new technologies and methodologies that support sustainability.

MILESTONES	DETAILS	TIMING
Phase 1 of Environmental Sustainability Audit Process	Conduct a comprehensive environmental audit, with a GHG inventory including Scope 1 and Scope 2 emissions data and a Scope 3 inventory and materiality screening. Conduct research on applicable current and upcoming regulations; identify and align with internationally accepted sustainability frameworks. Identify emissions hotspots and potential opportunities for reductions; determine achievable targets to guide reduction efforts. Report on initial findings; share outcomes and communicate progress with the ICANN community.	FY26
Phase 2 of Environmental Sustainability Audit Process	Establish enhanced tracking, monitoring, and reporting. Set achievable five-year targets for emissions reductions. Establish guidelines for future decision-making. Report on completed audit findings and reporting process target timeline.	FY27
Implement Recommendations Based on Completed Audit	Continue to improve data collection and management. Revise and improve policies, practices, and processes impacting environmental sustainability. Report on implementation plan, annual emissions, and targets.	FY28
Continue Process Improvements	Continue to assess and make improvements as needed. Report on emissions and progress toward targets.	FY29
Continuing Operations		FY30

CONSIDERATIONS

In FY26–27 ICANN will work to evaluate the scale of intervention required to meet ICANN's ambitions and timelines for carbon reduction, and the implementation plan and budgets will be subsequently updated as a result.

Strategic Objective 3

STRATEGIC OBJECTIVES	STRATEGIC GOALS	#	STRATEGIC INITIATIVES
3. Collaborate with relevant stakeholders to evolve the Internet's unique identifier systems	3.1 Facilitate digital inclusion	24	Universal Acceptance
		25	New gTLD Program: 2026 Round
		26	Identify Opportunities to Enhance the Stable and Secure Operations of Unique Identifiers
	3.2 Evolve the assessment of, and responsiveness to, technological developments	27	Evolve Understanding of the Identifier System Landscape
		28	Technological Development Assessment and Responsiveness
	3.3 Deliver and enhance the IANA functions to meet evolving community needs	29	Implement an IANA Long-Term Sustainability Plan

24. Universal Acceptance

LEADING FUNCTION

Internationalized Domain Names and Universal Acceptance Programs (Global Domains & Strategy (GDS))

STRATEGIES THE STRATEGIC INITIATIVE SUPPORTS

3.1.1 Promote the advancement of Universal Acceptance and Internationalized Domain Names.

3.1.2 Proactively collaborate with relevant external parties to promote Universal Acceptance.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Execute	Shift to Continuing Operations

DESCRIPTION

Universal Acceptance (UA) ensures that all domain names, including new top-level domains (TLDs), Internationalized Domain Names (IDNs), and email addresses are treated equally and can be used by all Internet-enabled applications, devices, and systems. UA is a fundamental requirement for a truly multilingual and digitally inclusive Internet.

MILESTONES	DETAILS	TIMING
Develop UA awareness and technical capacity	Organize UA Days 2026–2030, integrate UA curriculum in technical programs, and support UA local initiatives.	FY26–30
	Continue collaboration with multilateral organizations to reach broader audiences.	
Report on UA readiness	Publish the annual UA Readiness Report on the progress and status of UA readiness of software and applications annually.	FY26–30
	Announce UA readiness as self-reported by registry service providers through their evaluation program.	
Engage with Big Tech Organizations and Open-Source Communities	Identify and address UA-related gaps in the software and applications developed by big technology organizations and open-source communities.	FY26–30

CONSIDERATIONS

ICANN supports the work on label generation rules based on expertise and interest of the relevant communities. Much UA-adoption work has to be done by the organizations that are outside the purview of ICANN, e.g., technology companies, open-source communities, and technology developers. These organizations may not share the same priorities and timelines as ICANN and have their own business priorities. Therefore, the outreach work of ICANN may not always translate into UA adoption in the short to medium term. While ICANN continues to support the community to promote UA readiness, ICANN will directly take up the operational and implementation-oriented tasks and engagement on promoting UA adoption.

25. New gTLD Program: 2026 Round

LEADING FUNCTION

New gTLD Program Support

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

3.1.3 Cultivate consumer choice, competition, inclusivity, and innovation.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Execute	Complete

DESCRIPTION

The New Generic Top-Level Domains (gTLD) Program: 2026 Round, is a community-driven initiative enabling the continued expansion of the DNS. In July 2023, ICANN published an [Implementation Plan](#) for the next new gTLD application round, and has continued working since to implement the Board-approved recommendations with the objective of opening the application window in April 2026.

This project covers work in anticipation of the launch of new application rounds for new gTLDs as well as post-launch. It adheres to Board-approved community-developed policy recommendations for future rounds and leverages insights gained from the implementation of the 2012 round of the New gTLD Program and subsequent reviews that assessed various aspects of the program.

Per community recommendations, the New gTLD Program is run on a cost-recovery basis. ICANN maintains a separate budget to manage the funds that support the program work.

After the application window opens in April 2026, the program team will enter the processing phase of work which includes the processing of new gTLD applications, contracting with successful applicants, and delegation of new gTLDs. This work is expected to continue through June 2030, on the assumption of 2,000 applications received. Once the processing of applications is underway, the program team will begin the assessment and planning for the next application rounds.

MILESTONES	DETAILS	TIMING
Registry Service Testing (RST) System Development	Launch of updated RST system for use in the Registry Service Provider (RSP) pre-evaluation process.	<i>Complete</i>
Final 2026 Round Applicant Guidebook	2026 Round Applicant Guidebook adopted by the Board of Directors.	<i>Complete</i>
Updated Base Registry Agreement	Updated Base Registry Agreement adopted by the Board of Directors.	<i>Complete</i>

MILESTONES	DETAILS	TIMING
RSP Pre-Evaluation	Completion of the RSP pre-evaluation process, including the publication of approved RSPs for the 2026 Round.	FY26 Q3
Applicant Support Program Evaluations	Completion of application evaluations for the Applicant Support Program.	FY26 Q3
gTLD Application System Development	Completion of the development of gTLD application systems needed to manage and process gTLD applications.	FY26 Q3
Application Window Opens	gTLD application submission window opens.	FY26 Q4
RSP Evaluation Window Opens	RSP Evaluation Program application window opens (concurrently with gTLD application submission window).	FY26 Q4
Application Window Closes	gTLD application submission window closes (12–15 weeks after opening, specific date TBD).	FY27 Q1
RSP Evaluation Window Closes	RSP Evaluation Program application window closes (concurrently with gTLD application submission window).	FY27 Q1
RSP Application Processing	Completion of the RSP evaluation process	FY27 Q3
gTLD Application Processing	Completion of Administrative Period processes. Reveal Day. String Replacement Period. String Confirmation Day and Prioritization Draw. Begin application string evaluation and community input processes. Completion of application string evaluation and community input processes.	FY27 Q2 – Q4
Contracting Systems Development	Completion of systems development for systems that support contracting for new gTLDs.	FY27 Q4
gTLD Application Processing	Begin contention set resolution. Beginning of application and applicant evaluations. Begin contracting, onboarding, and delegation of new gTLDs and registries. Continue application contention set resolution, application evaluation, and contracting processes; continue to onboard and delegate new gTLDs and registries.	FY27 Q4 – FY30

CONSIDERATIONS

The following risks and considerations exist for this initiative and may impact its advancement:

- Given the scale of the work involved in developing a new application round for new gTLDs, resources, advance planning, and preparation are essential to ensure successful implementation of the program as well as processing of the applications.
- Planning for a new round requires an upfront commitment to design and build the operational infrastructure (people, processes, and systems) without precise knowledge of, or insight into, the volume of applications in the next and future rounds. Determining the scope and level of investment is based on certain working assumptions, as detailed in the Implementation Plan and [status reports](#).
- ICANN has noted some operational and strategic dependencies for the first delegation of new gTLDs in the 2026 Round, such as updates to the systems required to support registry operators (e.g., Service-Level Agreement Monitoring).

26. Identify Opportunities to Enhance the Stable and Secure Operations of Unique Identifiers

LEADING FUNCTION

To be assigned

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
To Initiate Planning	Plan	To be scheduled		

DESCRIPTION

Continue to identify opportunities to enhance the stable and secure operation of unique identifiers. This includes conducting and publishing ongoing research and market studies to stay informed about how new technologies can impact the identifier systems.

ICANN will initiate planning in FY26 for this Strategic Initiative. Following the development of a high-level action plan, the key activities will be evaluated and included in a future Operating Plan and Budget Cycle. Resource requirements are still being determined and are subject to updates once high-level project plans are available.

27. Evolve Understanding of the Identifier System Landscape

LEADING FUNCTION

Office of the Chief Technology Officer

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

3.2.1 Evolve ICANN’s understanding of the identifier system landscape, and adapt as needed.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Execute	Shift to Continuing Operations

DESCRIPTION

ICANN will implement technology-scanning processes to identify emerging technologies and practices and utilize advanced analytics and big data to monitor trends and patterns in the use and performance of identifier systems. ICANN will actively seek feedback from stakeholders through surveys and public consultations to understand diverse perspectives and provide ongoing training for the staff, community, and Board to keep everyone updated on the latest developments in the identifier systems.

MILESTONES	DETAILS	TIMING
ICANN Domain Metrics Platform Update and Functionality Upgrades	Continue operating the platform to identify and provide analysis of malicious activities data to the community to facilitate community involvement and help inform decision-making. Further refinement, data integration, and support for more user groups planned for future versions.	FY26–30
Identifier Technologies Health Indicators (ITHI) Platform Update and Partnership Development	In addition to ITHI system maintenance, updates are planned. The system currently includes eight metrics such as inaccuracies of WHOIS data, Domain Name System Security Extensions (DNSSEC) deployment, and DNS Abuse metrics. Future updates will include optimization of the system as well as improvements to the usability of the system. Alongside the technical improvements ITHI will continue to collaborate and develop partnerships (contribute data) and promote ITHI usage.	FY26–30

CONSIDERATIONS

These activities are platforms available to the community. Engagement and usage is highly dependent on communication and promotion of the tools. Community engagement and enhancement of the tools are key to the success of the activities. As with all technologies, new data sources and features will be needed to keep the information and methodologies up to date. Future enhancements will require promotion to the wider community as well as updates to the user interfaces to facilitate overall ease of use.

28. Technological Development Assessment and Responsiveness

LEADING FUNCTION

Office of the Chief Technology Officer

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

3.2.2 Collaborate with technical community entities, such as the Internet Engineering Task Force, Regional Internet Registries, and root server operators, to understand new technologies.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Execute	Shift to Continuing Operations



DESCRIPTION

Launch programs in partnership with technical community partners, to evaluate new technologies and approaches. Allocate funds to support research and development projects by technical community partners that focused on advancing the identifier systems. Programs such as Knowledge-Sharing and Instantiating Norms for DNS and Naming Security (KINDNS) are supported by ICANN to develop and promote a framework that focuses on the most important operational best practices or concrete instances of DNS security best practices. The Identifier Technology Health Indicators (ITHI) dashboard monitors the health of the registered identifiers ecosystem. These tools help DNS operators to improve their secure operation. Under this initiative, ICANN will measure and assess the impact of tools like KINDNS and ITHI.

MILESTONES	DETAILS	TIMING
KINDNS Platform Update and Partnership Development	Continue to work with the community to develop and promote commonly agreed norms for a secure DNS ecosystem. In addition to KINDNS platform maintenance, system upgrades are planned. This will include both technical updates to the system as well as reevaluation and updates to network operators' best practices. Additionally, KINDNS promotion and partnership development will continue to increase the program's reach.	FY26–30
ITHI Platform Update and Partnership Development	In addition to ITHI system maintenance, updates to the system are planned. The system currently includes eight metrics such as recursive and authoritative server analysis and recursive resolver integrity. Future updates will include optimization of the system as well as improvements to the usability of the system. Alongside the technical improvements, ITHI will continue to collaborate and develop partnerships (contribute data) and promote ITHI usage.	FY26–30
Operation of OCTO Publications Series	Publication of documents related to pressing technical issues and new technologies.	Ongoing

CONSIDERATIONS

Both KINDNS and ITHI are activities that require cooperation and involvement of the participants and partners. As these programs gain more momentum, changes will be required to maintain the rate of adoption. Promotion and engagement will be key to the success of the activities. This set of activities depends highly on input from the community as needs and requirements change. OCTO Publications are authored by and represent the position of the ICANN Office of the Chief Technology Officer. The topics for these documents are selected based on the needs of ICANN org and the community. The publications are written to inform readers of the issues and discussion related to new and emerging technologies related to ICANN's remit.

29. Implement an IANA Long-Term Sustainability Plan

LEADING FUNCTION

IANA Functions

STRATEGIES THE STRATEGIC INITIATIVE SUPPORTS

- 3.3.1 Continue to reliably deliver the IANA functions.
- 3.3.2 Ensure that the IANA functions are properly resourced.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Plan	Execute	Execute	Execute	Complete



DESCRIPTION

IANA consistently delivers services at high performance levels; however, ensuring the long-term sustainability of the IANA functions remains paramount to maintaining a secure, stable, and resilient Internet identifiers ecosystem. This initiative was designed to ensure that IANA's service delivery remains aligned with technological advancements and capable of meeting the increasing demands of its customer base.

IANA is developing a comprehensive long-term road map for system development and enhancements. As part of this effort, the IANA team is conducting a thorough resource assessment to evaluate the feasibility of achieving the objectives outlined in the road map. This assessment will culminate in the development of a long-term strategy. Once the implementation plan is approved, the focus will shift to the implementation of this plan, ensuring the continued evolution and sustainability of IANA's critical functions.

MILESTONES	DETAILS	TIMING
Establishment of a long-term strategy and framework	Direct Dedicated Roles and responsibilities are clarified, including how ICANN org resources can be leveraged to augment PTI's capabilities. Enhanced PTI leadership approach.	FY26–FY27
Implementation of the long-term strategy	Ensure the continued high performance delivery of the IANA functions. Ensure that there are sufficient levels of personnel to deliver IANA's core operations and strategic objectives. Success is demonstrated by reducing bottlenecks and single points of failure, and increasing the automation of manual tasks and product release agility.	FY27–FY30
Periodic Reporting to ICANN CEO, PTI Board and ICANN Board	Efficiency and effectiveness of the established framework is continuously monitored and reported.	FY27–FY30

CONSIDERATIONS

- Difficulty competing with for-profit organizations when offering compensation for highly specialized roles.
- Contractual limitation that PTI staff should be hired to perform IANA operations within the United States of America.
- Relying on ICANN resources that are also allocated to other strategic initiatives can impact this initiative's scope and schedule.

Strategic Objective 4

STRATEGIC OBJECTIVES	STRATEGIC GOALS	#	STRATEGIC INITIATIVES
4. Strengthen the Stability and Security of the Internet's Unique Identifier Systems	4.1 Strengthen partnerships with relevant stakeholders to reinforce the shared responsibility of ensuring secure and stable unique identifier systems	30	Regional Events Redesign
		31	Security Risk Identification and Mitigation
		32	Increase ICANN's Coordination and Collaboration with the Numbers Community
	4.2 Strengthen DNS Root Server System	33	Implementation of the Recommendations of the RSS Governance Working Group
		34	Redundancy and Accessibility of Root Zone Generation and Distribution
		35	Support Coordinated Plans to Address DNS Root Server System Attacks

30. Regional Events Redesign

LEADING FUNCTION

Global Stakeholder Engagement

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

4.1.1 Continue to provide and participate in trusted forums that convene relevant stakeholders.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Shift to Continuing Operations			

DESCRIPTION

ICANN will continue to host events such as the ICANN DNS Symposium, regional DNS Forums, and the ICANN Contracted Parties Summit. ICANN will continue to actively participate in events organized by partners and Internet community organizations, such as those held by the DNS-Operations Analysis and Research Center, Internet Engineering Task Force, Regional Internet Registries, regional ccTLD organizations, and the International Telecommunication Union, among other organizations.

CONCLUSION

In FY25, an internal cross-functional coordination group was established and is continuing to explore co-location and integration opportunities for regional events. This effort has moved into continuing operations in FY26, and allows for creating more cohesive and impactful results for delivering on ICANN-supported events and meetings. This effort is also closely associated with the implementation of How We Meet Project recommendations and ongoing Meetings digital ecosystem work for the delivery of ICANN-supported events.

31. Security Risk Identification and Mitigation

LEADING FUNCTION

Office of the Chief Technology Officer

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

4.1.2 Identify and mitigate security threats to the Internet’s unique identifier systems.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Execute	Complete

DESCRIPTION

ICANN will proactively identify potential security risks that could compromise the Internet’s unique identifier systems and take measures to address or minimize these threats.

MILESTONES	DETAILS	TIMING
ICANN Domain Metrica Platform Update and Functionality Upgrades	Continue operating the platform to identify and provide analysis of malicious activities data to the community to facilitate community involvement and help inform decision-making. Further refinement, data integration, and support for more user groups planned for future versions.	FY26–30
ITHI Platform Update and Partnership Development	In addition to ITHI system maintenance, updates to the system are planned. The system currently includes eight metrics such as inaccuracies of gTLD registration data, DNSSEC deployment and DNS Abuse metrics. Future updates will include optimization of the system as well as improvements to the usability of the system. Alongside the technical improvements, ITHI will continue to collaborate and develop partnerships (contribute data) and promote ITHI usage.	FY26–30
AI infrastructure for domain name tHrEAt preDiction (AHEAD) Improvements to Inform Other Systems	Continued to operate AI architecture to use enhanced AI-based algorithms in predicting malicious domain names. Upgrade the system to provide insights and data to future iterations of ICANN Domain Metrica and other datasets.	FY26–30
Domain Name Security Threat Information Collection and Reporting Expansion	Assess the expansion of the tool to be utilized beyond the original threat base and integration into the ICANN compliance process.	FY26–30

CONSIDERATIONS

These activities are platforms available to the community. Engagement and usage is highly dependent on communication and promotion of the tools. Community engagement and enhancement of the tools are key to the success of the activities. As with all technologies, new data sources and features will be needed to keep the information and methodologies up to date. Future enhancements will require translation to serve the wider community as well as updates to the user interfaces to facilitate overall ease of use.

32. Increase ICANN’s Coordination and Collaboration with the Numbers Community

LEADING FUNCTION

Office of the Chief Technology Officer

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

4.1.3 Increase ICANN’s coordination and collaboration with the numbers community for secure, stable, and resilient numbering and routing systems.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Execute	Complete

DESCRIPTION

Increase participation and engagement with the numbers community. Increase collaboration with the Regional Internet Registries (RIRs) to promote and measure routing security. Collaborate with the RIRs to work on projects of mutual interest for the security and stability of the Internet’s unique identifier systems.

There are no key milestones to this activity at the moment. ICANN is currently working with RIRs on a variety of initiatives on an opportunistic basis in a supportive role. For example, ICANN supports the Asia Pacific Network Information Center (APNIC) on its resolver measurement platform. ICANN supports the Réseaux IP Européens Network Coordination Centre (RIPE-NCC) Atlas program, a global Internet measurement platform. ICANN works with Latin America and Caribbean Network Information Center (LACNIC) and African Network Information Centre (AFRINIC) on their capacity-building programs. These projects are not led by OCTO, but OCTO staff are contributors and SMEs in support of the work. As ICANN determines how to better organize and engage with RIRs, OCTO is laying the groundwork to help form future projects and working groups to increase coordination and collaboration with RIRs.

33. Implementation of the Recommendations of the Root Server System Governance Working Group

LEADING FUNCTION

Policy Development Support

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

4.2.1 Continue to enhance the governance and technical evolution of DNS root server operations and services.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Plan	To be scheduled			

DESCRIPTION

Upon the anticipated adoption of the community-developed Root Server System (RSS) governance framework, develop a detailed implementation project plan outlining the process, timeline, and responsibilities for implementing the framework in collaboration with other root server operators, technical experts, and relevant stakeholders.

Collaborate with relevant stakeholders to provide training to ensure all stakeholders understand the new governance model and their roles within it.

MILESTONES	DETAILS	TIMING
Completion of work by the RSS Governance Working Group (RSS GWG)	Delivery of final report to ICANN Board. Board adoption of final report.	FY26 Q3 (expected)
Completion of Implementation Planning	Implementation plan presented to Board and community.	To be determined, dependent on completion of RSS work (est. FY26 Q4 or FY27 Q1)
Implement RSS GWG Recommendations: Milestones to be scheduled	Timing of future activities to be determined based on details in the Implementation Plan. Recommendations are subject to Board decision and prioritized through the community-led Planning Prioritization Process .	FY27-30

34. Redundancy and Accessibility of Root Zone Generation and Distribution

LEADING FUNCTION

Office of the Chief Technology Officer

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

4.2.2 Increase the robustness of the root zone generation, distribution services, and processes.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
To Initiate Planning	Plan	To be scheduled		

DESCRIPTION

Continue collaborative discussions with the Root Zone Maintainer (RZM) to reach an agreement on establishing additional root zone generation and distribution mechanisms. Conduct a comprehensive review of current root zone generation and distribution processes to identify areas for enhancement. Research, establish, and implement additional distribution mechanisms to enhance the redundancy and accessibility of root zone generation and distribution. Resource requirements are still being determined and are subject to updates once high-level project plans are available.

MILESTONES	DETAILS	TIMING
Caretaker RZM Plan	Ideate the project requirements in accordance with the Root Zone Maintainer Agreement .	FY26 Q4

35. Support Coordinated Plans to Address DNS Root Server System Attacks

LEADING FUNCTION

Office of the Chief Technology Officer

STRATEGY THE STRATEGIC INITIATIVE SUPPORTS

4.2.3 Support coordinated plans to address DNS Root Server System attacks.

HIGH-LEVEL PROJECT STATUS TIMELINE

FY26	FY27	FY28	FY29	FY30
Execute	Execute	Execute	Execute	Shift to Continuing Operations

DESCRIPTION

Continue to support the incident reporting efforts by collaborating with the [RSSAC Caucus](#) community work party to develop and refine processes for reporting and addressing security incidents affecting the Root Server System. Participate in regular security drills and simulations with other root server operators to test and improve the effectiveness of coordinated response plans.

There are no key milestones to this activity. As an equal partner in the root server system operator (RSO) community, ICANN, through its commitment to the continued operation of the L-Root server, participates in the planning, testing, and execution of protecting the Root Server System from abuse and other attacks. The RSOs have infrastructure in place to be able to coordinate during an attack or otherwise impactful event and the RSOs collectively test this infrastructure frequently. This is categorized as “ongoing activities” and as such, no specific milestones are applicable to track against this continuous work. This work may also be affected by any potential outcomes of the work within the RSS GWG.

Functional Activities

FY27-31

The FY27-31 Operating and Financial Plan demonstrates how ICANN plans to implement the FY26-30 Strategic Plan and carry out its mission through Strategic Initiatives and ICANN continuing operations. These two components collectively encompass ICANN's work. ICANN's continuing operations are distributed within the 33 Functional Activities.

Functional Activities are those necessary to operate the organization, such as Human Resources and Finance, to directly implement ICANN's mission, such as Contractual Compliance and the IANA Functions, and other continuing operations activities, such as supporting functions and functional projects.

Thirty-three Functional Activities have been placed into five service groups found on the right.

These service groups represent broad categories of work that ICANN performs in fulfillment of its mission. The five service groups express the work of the Functional Activities at a high level. Many of ICANN's Functional Activities are in place to implement its mission or perform ongoing activities. A detailed breakdown of expenses can be found in the [FY27 Headcount and Expenses by Service Group / Functional Activity](#) table.

FIVE SERVICE GROUPS:

**TECHNICAL AND DOMAIN NAME
SYSTEM (DNS) SECURITY**

**POLICY DEVELOPMENT AND
IMPLEMENTATION SUPPORT**

**COMMUNITY ENGAGEMENT
AND SERVICES**

ICANN ORG GOVERNANCE

ICANN ORG SHARED SERVICES

Functional Activities

FY27-31

TECHNICAL AND DOMAIN NAME SYSTEM (DNS) SECURITY

- Office of the Chief Technology Officer
- L-Root
- IDN and UA Programs (GDS)
- IANA Functions
- Contractual Compliance

|| Office of the Chief Technology Officer

DESCRIPTION

ICANN's Office of the Chief Technology Officer (OCTO) aims to: continuously improve knowledge about the unique identifiers that ICANN helps coordinate; disseminate information to the Internet community; improve the technical operation of the Internet's system of unique identifiers; and improve ICANN's technological stature. OCTO activities directly contribute to the ICANN mission and to the stability, security, and resiliency of the Internet.

KEY ACTIVITIES

- **Technical Engagement:**

- Support and provide training, tools, engagement, and outreach to the technical community on current and upcoming technologies.
- Provide technical expertise as needed to other ICANN teams such as Global Stakeholder Engagement and Government and Intergovernmental Organization Engagement.
- Manage the OCTO series of documents and other publication channels.
- Plan and facilitate the annual ICANN DNS Symposium.

- **Research:**

- Conduct research focused on analyzing the impact of new and existing technologies on the Internet's unique identifier systems.
- Perform activities aimed at mitigating DNS Abuse.
- Establish a machine learning architecture to explore machine learning-based algorithms for predicting maliciously registered domain names.

- **OCTO Operations:**

- Perform internal and recurring activities, such as support for the Action Request Register.
- Implement recommendations from Specific Reviews and policy development processes.
- Collaborate with ICANN's Engagement Programs team to develop online learning materials.
- Offer technical subject-matter expertise to various functions and teams within the organization.

HOW PROGRESS IS TRACKED

- **External Operations:** Many of the progressions and milestones will be tracked via the Strategic Initiatives, such as:

- Operate and evolve the Knowledge-Sharing and Instantiating Norms for DNS and Naming Security (KINDNS) platform.
- Operate Identifier Technologies Health Indicators (ITHI).
- Develop the SSR Data Analysis Platform (ICANN Domain Metrica).
- Operate ICANN Domain Metrica, previously Domain Abuse Activity Reporting.

- **Technical Engagement and Outreach:**

- Deliver at least 90 percent of mutually agreed-on engagement and outreach activities requested by the community or other ICANN partners.

- **Research:**

- Track and support recommendations for Name Collision Analysis Project studies, if applicable.
- Operate an internal prototype RSS Metric Monitoring System as described in RSSAC047 for internal research purposes.

- **Reporting:**

- Publish data or reports relevant to the various efforts underway, such as ICANN Domain Metrica and ITHI reporting, ICANN DNS Magnitude, DNS Core Census, technical papers, etc.
- Implement data collection and gathering for various statistical analyses.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- While there is currently a strong appetite within the community for technical outreach, training, and engagement, it is important to recognize that this enthusiasm may fluctuate, resulting in potential reprioritization.

|| L-Root

DESCRIPTION

Through the L-Root, ICANN provides trusted technical expertise and solutions to support the global Internet by building and maintaining a sustainable, stable, and resilient root server that is able to respond to identified and vetted technical needs and the expectations of the global technical community. L-Root activities directly contribute to the ICANN mission and to the stability, security, and resiliency of the Internet.

KEY ACTIVITIES

- Deliver and maintain a highly secure, stable, and resilient root server.
- Respond to defined Strategic Initiatives and vetted community expectations of the RSS.
- Maintain a low total cost of operations while developing capacity, good engineering practices, and RSS community engagement.

HOW PROGRESS IS TRACKED

- Deploy and maintain infrastructure according to plans, measuring delays and on-time progress.
- Track the number of L-Root service outages every 12 months from the [IMRS Activity and Incidents Reports](#).

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Additional locations would require a measured approach to adding additional staff for both deployment and maintenance activities.

|| IDN and UA Programs (GDS)

DESCRIPTION

This Functional Activity supports ICANN's work to implement Internationalized Domain Names (IDNs) and promote Universal Acceptance (UA) and leads internal operations and efforts for IDNs and UA.

KEY ACTIVITIES

- Support IDN policy development and implementation work, including IDN variant TLDs, by the Country Code Names Supporting Organization (ccNSO) and the Generic Names Supporting Organization (GNSO).
- Conduct security and stability reviews of IDN tables for registry service providers and gTLD registries, in a consistent and transparent manner, and publish the results in the IANA Repository of IDN Practices.
- Work with relevant communities to develop Reference Label Generation Rules (LGR) for the second level.
- Support the application and evaluation of IDN ccTLDs.
- Support the community in its maintenance of Root Zone Label Generation Rules (RZ-LGR).
- Support IDN policy development and implementation work, including relating to IDN-variant TLDs.
- Support the community efforts for promoting UA readiness.
- Make ICANN's internal systems UA-ready.
- Conduct operational and implementation work toward UA adoption.

HOW PROGRESS IS TRACKED

- Publish additional Reference LGR and maintain the RZ-LGR on the [IDN webpage](#).
- Continue to implement the updated IDN table review process, in a transparent and consistent manner, using the Reference LGR.
- Sustain progress on UA, facilitated by community efforts, including the newly formed UA Expert Working Group, the UA Committee of the ccNSO, the Governmental Advisory Committee's (GAC) UA-IDN Working Group, the At-Large Advisory Committee's IDN Working Group, and other relevant community efforts.
- Continue progress in making ICANN org's systems UA-ready.
- Implement IDN-variant gTLDs and ccTLDs in alignment with policies finalized by the GNSO and the ccNSO, subject to ICANN Board approval.
- Monitor and report on the progress of IDN registrations and UA readiness through annual reports on IDNs and UA readiness.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- The work on the implementation of IDN-variant TLDs depends on the finalization of the respective policies by the GNSO and ccNSO and their technical implementation by the relevant parties.
- Work on UA is based on influencing technology developers and policymakers who may have other priorities and may not be part of the ICANN community.

|| IANA Functions

DESCRIPTION

The IANA functions serve the critical purpose of assigning unique identifiers for the Internet in accordance with established policies and maintaining the authoritative registry for these allocations. These functions are fundamental to ensuring Internet interoperability by enabling standardized communication between devices across the Internet. The administration of these functions is governed by contractual agreements that ensure accountability to the respective communities relying on these essential services.

Public Technical Identifiers (PTI) performs the IANA functions on behalf of ICANN according to service-level agreements (SLAs) and other obligations defined in the contracts. PTI's Bylaws require the organization to develop its own annual [PTI Operating Plan and Budget](#). IANA contributes to the ICANN mission and to the security, stability, and resiliency of the Internet.

KEY ACTIVITIES

Below is a summary of the key activities that are further specified in the PTI Operating Plan and Budget:

- **Core Operations:** The core operations relate to the IANA functions' operation of thousands of unique identifier registries in accordance with SLAs and contractual obligations.
- **Innovation:** Includes assessing new technologies, implementing advanced tools, and maturing PTI's management practices to increase agility and expand service capabilities.
- **Operational Excellence:** Strengthening operational resilience and efficiency through third-party audits, customer engagement and satisfaction surveys, and quality assurance and organizational assessments.
- **Community Engagement:** Expand outreach, diversify IANA's stakeholder base, and reinforce trust in IANA as the proper home for enabling global interoperability through unique identifier coordination.

HOW PROGRESS IS TRACKED

ICANN uses a combination of milestones, metrics, and reports to track Functional Activities. These are detailed in the [PTI Operating Plan and Budget](#).

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Meeting growing customer volume and expectations while adhering to SLAs depends on systems advancement.
- Evolving customer expectations of the level of sophistication in IANA systems. Slow delivery of system enhancements can impact customer satisfaction rates.
- Increased demands relating to the operating envelope around the KSK management. This includes more regular hardware replacement cycles, more frequent key replacement cycles (rollovers), readiness for a potential algorithm rollover, and new security facilities.
- Significant new policies and initiatives, such as the next round of new gTLDs, has the potential to significantly change demand for the IANA services.

|| Contractual Compliance

DESCRIPTION

The Contractual Compliance function enforces the policies developed by the community and incorporated into ICANN's agreements with registries and registrars, and ensures these obligations are implemented to preserve and enhance the security, stability, and resiliency of the DNS.

KEY ACTIVITIES

- Enforcement of ICANN's agreements with registrars and registries, and the community-developed policies incorporated into those agreements.
 - Enforcement activities include addressing external complaints, conducting proactive monitoring activities, and regularly scheduled audits.
- Support of ICANN's policy-development processes and working groups' efforts by providing input on enforceability of proposed recommendations and sharing relevant historical compliance data.
- Participation in training and outreach sessions to increase awareness and understanding of ICANN's agreements and policies.
- Publication of detailed monthly metrics and reports on Contractual Compliance's enforcement activities.
- Progressive execution of all initiatives within a previously designed plan to improve efficiency and effectiveness in complaint processing, staff training, and contractual compliance reporting.
- Review of the possibility to increase automation and use artificial intelligence.

HOW PROGRESS IS TRACKED

- Number of low-complexity complaints processed.
- Number of high-complexity complaints processed.
- Closure rate of processing low-complexity complaints.
- Closure rate of high-complexity complaints.
- Number of registrars or registry operators audited.
- High-risk issues mitigated through audits.
- Contracted parties and reporter satisfaction level, measured via perception survey.
- Number of outreach activities engaging with contracted parties, or others (as needed), through formal and informal means.
- Number of plans for remediating noncompliance, as presented by contracted parties, and monitored for recurrence.
- Number of newly implemented proactive monitoring initiatives and projects.
- Number of formal enforcement actions conducted.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Successful execution of recurring activities depends on retention, development, and potential need to increase the number of high-performing staff.
- Opportunities to increase effectiveness and efficiency related to automation and AI depend on Engineering and Information Technology's bandwidth to identify and implement solutions.
- Cross-functional work related to supporting reviews and policy development reduces Contractual Compliance resources available to execute core functions.
- Complaints may increase in volume, type, and complexity, which could lead to a reallocation of existing resources among queues, as well as to a need for additional staff.
- Implementing new requirements or projects may have an unknown impact on the volume, type, and complexity of complaints submitted to Contractual Compliance.

Functional Activities

FY27-31

POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

- Policy Development Support
- Policy Research and Stakeholder Programs (GDS)
- Technical Services (GDS)
- Strategic Initiatives (GDS)
- Constituent and Stakeholder Travel (Funded Travel)

|| Policy Development Support

DESCRIPTION

The Policy Development Support function manages and facilitates the policy development and advisory work of the ICANN community. It advises the community on governance matters, policy issues, and process management, and provides subject-matter expertise and professional secretariat support to ICANN's Supporting Organizations (SOs), Advisory Committees (ACs), and other formally chartered community structures, including the Empowered Community Administration, the Customer Standing Committee, and the Root Zone Evolution Review Committee. Policy Development Support activities directly contribute to the ICANN mission and to the stability, security, and resiliency of the Internet.

KEY ACTIVITIES

- Facilitate multistakeholder, bottom-up, consensus decision-making by managing the policy and advice development process for all community-driven policy-related projects. This includes:
 - Conducting research and analysis, drafting reports, preparing briefings, and revising working drafts as policy work progresses.
 - Providing professional secretariat, operations, and administrative support, such as meeting planning, recordkeeping, and program, project, and process management.
 - Providing impartial and neutral guidance on substantive, procedural, and strategic issues.
 - Publishing papers and regular status updates, and conducting webinars and presentations, to inform the community about policy initiatives.
- Manage community governance processes, and build and maintain relationships across multiple and diverse stakeholders globally.
- Manage Public Comment proceedings and community consultations on key Strategic Initiatives.
- Support the SO and AC councils and leadership teams in their management, planning, and oversight work, and advising on and coordinating SO and AC strategic planning.
- Act as strategic engagement and relationship managers for key relationships between ICANN and community leaders.
- Manage key communication channels about current and pending policy issues, including ICANN Prep Week sessions, the Community Digest, sessions at ICANN Public Meetings, and through regular policy briefings.
- Deploy a uniform approach to program and project management for all SO and AC groups, including training of relevant staff, to ensure timely policy outcomes and transparency of reporting.
- Manage community group membership and data to inform policy participation strategies through a unified Community Engagement System.

HOW PROGRESS IS TRACKED

- Track progress of community-driven policy projects (e.g., number and duration, volume of work including meeting hours and webinars).
- Publish community policy-related decisions (e.g., resolutions, policy recommendations, advice to the Board).
- Report on community participation in ICANN policy processes (e.g., enrollment in working groups, membership).

- Report on Public Comment proceedings and other community consultations managed by the Policy Development Support function, including through an Annual Public Comment Proceedings report.
- Report on community activities at ICANN Public Meetings, including:
 - ICANN Prep Week reports and statistics.
 - ICANN Public Meetings reports and statistics.
 - ICANN Public Meeting Policy Outlook briefings and related publications.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- There is an ongoing need to align community expectations with current resources.
- The ability to backfill staff vacancies and hire additional staff will directly impact the function's ability to continue to support the community's policy work and governance activities, especially at an increased level and pace.
- Addressing concerns about the pace and complexity of the community's policy and advice development work, as demonstrated through the new Strategic Initiatives, will require strong collaborative relationships with the community and impact existing staff and community resources.
- Adoption of new tools and platforms to enhance efficiencies and streamline work processes will require an incremental approach and effective change management.
- The function's workload and deliverables are dependent on the community's planning and decisions. Maintaining clear communications and strong relationships with the community will be essential, especially as a newer generation of community leaders is onboarded.

|| Policy Research and Stakeholder Programs (GDS)

DESCRIPTION

The Policy Research and Stakeholder Programs function of Global Domains and Strategy (GDS) leads and supports the implementation of key policies and cross-functional projects, provides research and thought leadership capabilities to support relevant organizational work, and leads and supports community-based work to develop and promote a multilingual Internet and secure user experience.

This function ensures cross-functional coordination and subject-matter support for ICANN's activities around relevant recommendations and advice from the multistakeholder community.

ICANN's Bylaws-mandated reviews are a core mechanism for ICANN's accountability and for continuously enhancing the multistakeholder model. This team provides functional and subject-matter support for the execution and implementation of these reviews and the community dialogue around the evolution of ICANN's review mechanisms.

KEY ACTIVITIES

- Supporting Board consideration of GNSO consensus policy recommendations. See [Appendix C – ICANN Rolling Five-Year Road Map](#) for current and anticipated policy activities.
- Managing organizational activities around implementation of Board-approved GNSO consensus policy recommendations.

- Managing periodic reviews of consensus policies.
- Executing and supporting data, research, and study requests from internal and external stakeholders.
- Providing subject-matter support to internal and external stakeholder projects, including support during development of recommendations by SOs, ACs and other groups.
- Providing subject-matter support to internal and external stakeholder projects, including support during development and implementation of recommendations by SOs, ACs, and other relevant community groups.
- Managing and supporting programs derived from multistakeholder policy recommendations, advice, review teams, and other outcomes as directed by the Board.
- Managing and reporting on the implementation of Board-approved non-policy recommendations emerging from Specific Reviews.
- Administering the Continuous Improvement Program (CIP), including research, tracking and reporting support for the SOs, ACs, and Nominating Committee activities and milestones.
- Managing and supporting community dialogue and related project work around the evolution of ICANN's review mechanisms. This includes support for the Review of Reviews Cross Community Group and follow-up work resulting from the group's outcomes.

HOW PROGRESS IS TRACKED

- Progress on the implementation of Board-approved policy recommendations is reported on a dedicated consensus policy implementation webpage. Milestones include draft policy terms and requirements, analysis of input received on implementation via Implementation Review Team feedback and Public Comment, and the announcement of policy effective dates.
- Progress on the implementation of relevant advice items is reported on a dedicated webpage that provides the status of advice to the Board from ACs. Milestones include confirmation of understanding, exchanges and discussions with the relevant AC, and closure of the advice item.
- Progress on the implementation of Specific Reviews recommendations is reported on dedicated webpages, in quarterly reports, and through the Annual Review Implementation Report.
- Progress reporting for the CIP is reported on a dedicated workspace compiling activities and updates from each group.
- Progress supporting milestones for community-led review efforts is tracked on a dedicated workspace providing transparency of group discussions and deliverables.

For many of this function's activities, the timing and milestones depend on external factors such as community decisions and engagement, and Board consideration and direction. In addition to the progress tracking listed above, the team communicates progress by direct engagement with the relevant SOs, ACs, and other stakeholder groups, by sharing work plans and draft documents for community comment and consultation, publishing blogs and announcements, and holding webinars and Public Meeting sessions.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- A number of Board-approved recommendations from Specific Reviews relate to this function's areas of responsibility. Within this period, this function plans to complete implementation of the remaining approved recommendations, and to prepare for the next Competition, Consumer Trust, and Consumer Choice Review.
- In this five-year period, this function plans to support numerous policy implementation efforts for Board-approved recommendations, taking into account the outcomes from the FY27 Prioritization Process. Competing priorities of available staff resources and convergence of reviews-related projects and the community's bandwidth to participate effectively may impact progress.

|| Technical Services (GDS)

DESCRIPTION

The Technical Services function provides technical knowledge and data inside ICANN regarding the DNS and works to maintain the security and stability of the DNS. The Technical Services team is also responsible for the management of special technical projects related to issues brought by the community, staff, or prospective new issues. Technical Service activities directly contribute to ICANN's mission and to the security, stability, and resiliency of the Internet.

KEY ACTIVITIES

- As part of the New gTLD Program: 2026 Round, lead the Registry Service Provider Evaluation program, lead the Registry System Testing service, lead the Name Collision program, lead the Post-Contracting program, serve as business product manager for 2026 Round systems, and support various other projects.
- Manage systems such as the Service-Level Agreement Monitoring, Technical Compliance, Registration Reporting Interface (RRI), Technical Onboarding, Monitoring System Application Program Interface (MoSAPI), Zone File Access, Bulk Registration Data Access, Controlled Interruption monitoring, and the Centralized Zone Data Service.
- Coordinate and support ICANN initiatives, such as Registration Data Access Protocol implementation.
- Manage services such as the Emergency Back-End Registry Operation and Registry System Testing.
- Develop and maintain technical specifications used by the contracted parties, such as data escrow, Trademark Clearinghouse, RRI, and MoSAPI.
- Engage with the technical community.

HOW PROGRESS IS TRACKED

- Deliver new and updated systems.
- Update services, as needed.
- Maintain up-to-date technical specifications.

CONSIDERATIONS

At the moment, this team's work on the New gTLD Program: 2026 Round occupies most of the team's time.

|| Strategic Initiatives (GDS)

DESCRIPTION

This Functional Activity leads and provides support for initiatives and evolving issues that impact ICANN's remit and stakeholders. It includes supporting work undertaken by the community, such as the coordination of ICANN's strategy as it relates to compliance with global data protection and privacy legislation; special projects related to the New gTLD Program: 2026 Round; IDNs; and UA-related topics. The team also provides general support for the Global Domains and Strategy function and across the organization, including budget management and analysis, risk management, correspondence, and the Action Request Register, among others.

KEY ACTIVITIES

- **Data Protection and Privacy Issues:**

- Cross-functional coordination as it relates to data protection and privacy issues, including Registration Directory Service compliance with General Data Protection Regulation and other relevant laws. The team also coordinates and strategizes on the impacts of related topics such as registration data accuracy, implementation of privacy and proxy service accreditation policy, urgent requests and law enforcement authentication, and other issues.
- Continued management of the Expedited Policy Development Process (EPDP) Phase 2 recommendations for a System for Standardized Access/Disclosure to Nonpublic gTLD Registration Data, including managing operations, tracking progress and reporting on the continued operation of the Registration Data Request Service (RDRS) until policy work on a long-term solution is complete and implemented. The team will also serve as a liaison to any further policy work conducted in FY27.

- **IDNs and UA:**

- The IDN and UA Programs team work will be reported out in [Strategic Initiative 24: Universal Acceptance](#).

- **Operational Initiatives:**

- Provide support services across ICANN on a range of shared activities, including correspondence, Board advice, communications, budgets, risk management, ICANN Public Meetings, and events on topics of relevance to the function, and other areas, as required.

HOW PROGRESS IS TRACKED

- **Data Protection and Privacy Issues:**

- The Board has directed ICANN org to continue operations for the RDRS in FY27 and possibly part of FY28, through up to December 2027, maintaining operations as policy work continues.
- Provide support for further development and possible implementation of new or revised policy recommendations resulting from the conclusion of Board-GNSO Council consultations (expected in FY26) on the EPDP Phase 2 recommendations for a System for Standardized Access/Disclosure.
- Continue to lead engagement with the GAC's Public Safety Working Group on law enforcement validation and authentication, to support urgent requests from law enforcement authorities for nonpublic gTLD registration data.

- **IDNs and UA:**

- The IDN and UA Programs team work will be reported out in [Strategic Initiative 24: Universal Acceptance](#).

- **Operational Initiatives:**

- Coordinate operational activities across ICANN by adhering to service-level targets such as for the correspondence process, Action Request Register, risk register, and other Functional Activities coordinated by the team.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Activities related to the implementation of the New gTLD Program: 2026 Round, including the emphasis on IDN and UA-related work, could result in adjustments to resource requirements within this Functional Activity.
- Similarly, a Board decision on the EPDP Phase 2 policy recommendations during this time period could result in new work related to the RDRS or a successor long-term solution for requesting access to nonpublic gTLD registration data.

|| Constituent and Stakeholder Travel (Funded Travel)

DESCRIPTION

The Constituent and Stakeholder Travel (Funded Travel) program aims to provide travel support for community members selected through appropriate processes and promote broader participation in ICANN's activities.

KEY ACTIVITIES

- Provide travel support for community members selected through appropriate processes following Travel Support Guidelines.
- Update Travel Support Guidelines as needed.
- Provide support for a five-year At-Large Road Map consisting of an At-Large Summit followed by General Assemblies in each of the five Regional At-Large Organizations beginning in FY27. Funding of this community travel is to be reassessed and confirmed in each annual update of the Five-Year Operating Plan and is subject to affordability.

HOW PROGRESS IS TRACKED

- [Publication of reports](#) following each ICANN Public Meeting with details of the travel support provided.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Allocating limited travel funding among ICANN community members requires prioritization.
- Advance planning is needed to ensure cost-effective pricing.

Functional Activities

FY27-31

COMMUNITY ENGAGEMENT AND SERVICES

- Global Stakeholder Engagement
 - Regional Offices
- Engagement Programs
- Meetings
- Government and Intergovernmental Organization Engagement
- Grant Program
- GDD Accounts and Services (GDS)
- Service Delivery, Support, and Vendor Management (GDS)
- Global Communications and Language Services
- Ombuds

|| Global Stakeholder Engagement

DESCRIPTION

ICANN's Global Stakeholder Engagement (GSE) team serves as the global point of contact for ICANN. The team leads outreach, facilitates ICANN-organized events and travel, and supports engagement programs through local coverage in ICANN's regions. The combined function's purpose is to:

- Raise awareness and understanding of ICANN's role.
- Encourage participation in ICANN's policy development and technical activities.
- Enhance ICANN's operating model across regional offices.
- Build relationships and develop trust among stakeholders.
- Facilitate best-in-class hybrid events, travel support, and logistics for ICANN and the community.
- Provide subject-matter expertise and advice for public responsibility initiatives within ICANN's remit related to diversity, human rights, and the global public interest.
- Contribute to the ICANN mission and to the safety, security, and stability of the Internet through technical training activities.

KEY ACTIVITIES

- **Cross-Functional Regional Engagement:**
 - Technical and policy initiative involvement.
 - Participate in relevant national and regional discussions.
 - Deliver regional engagement strategies.
- **Capacity Development:**
 - Increase understanding of ICANN's mission.
 - Diversify participation in core activities.
- **Targeted Stakeholder Engagement:**
 - Focus on stakeholders and key influencers who impact ICANN.
 - Outreach to those not typically involved in ICANN meetings.
- **Engagement Monitoring:**
 - Conduct interaction measurement, planning, and administration.
- **Cross-Organizational Support:**
 - Collaborate on legislative tracking, government engagement, and planning.
- **Engagement Activities Related to:**
 - Implementation of Specific and Organizational Reviews.
 - Outreach and awareness efforts for IDNs, UA, and the New gTLD Program: 2026 Round.

- **Regional Team Support:**

- Assist ICANN org team initiatives at the regional level, including the Office of the Chief Technology Officer (OCTO), Government and IGO Engagement (GE).

- **Subject-Matter Expertise:**

- Participate in internal expert teams for Organizational and Specific Reviews.
- Implement the Applicant Support Program for the New gTLD Program: 2026 Round.

HOW PROGRESS IS TRACKED

- Alignment of regional engagement strategies with the ICANN Strategic Plan.
- Geographical presence and services to regional stakeholders.
- Number of capacity-development and training events and analysis of community feedback.
- Incorporation of stakeholder journeys data into the ICANN Open Data Initiative.
- Metrics related to cross-functional work on DNS ecosystem security, DNSSEC deployment, UA, and L-Root instances.
- Support of community prioritization effort at the regional level to increase participation in Public Comment periods.
- DNSSEC statistics from regional trainings and local adoption levels among top-level domains, Internet service providers, and others.
- Delivery on projects in support of the Coalition for Digital Africa.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Close integration of engagement activities across the GDS, OCTO, and GE functions will continue, and these functions rely on cross-organizational collaboration to deliver on ICANN priorities.
- Continued improvement in collaboration with the managing directors' network for the regional offices.
- The organizational priority on legislative tracking continues to require resources and engagement.
- The community prioritization effort may identify the need to recruit new stakeholders, which will involve the GSE team to target new active participants.
- Work continues on full deployment of software tools through the ICANN Community Engagement System (CES) to enable cross-functional collaboration, request management, and performance tracking. Hybrid meetings occur at a regional level, but participation levels need to be monitored as some stakeholders may no longer be able to participate in ICANN work.
- Changes in the ecosystem may affect the ability for newcomers to participate in ICANN technical and policy work and may impact the volunteers in the ICANN community.

|| Regional Offices

ICANN has regional offices in Brussels, Belgium; Istanbul, Republic of Türkiye; Montevideo, Uruguay; and Singapore. ICANN has engagement centers in Nairobi, Kenya; Washington, D.C., U.S.A.; and Beijing, China.

DESCRIPTION

The primary purpose of the regional offices is stakeholder engagement. Besides bringing ICANN's functions closer to stakeholders, the offices facilitate the functions housed in the region to achieve the goals set out in the Strategic Plan.

KEY ACTIVITIES

ICANN's regional offices work with the community to help them obtain the support and services they need. Each office provides a broad range of localized services to the community. The regional offices are often a first point of contact for stakeholders in the area, and serve as the regional interface for ICANN.

HOW PROGRESS IS TRACKED

- Facilitate collaboration to achieve identified cross-functional goals based on the Strategic Plan. The success of this collaboration will be tracked against the goals.
- Collaborate to address engagement gaps, develop an engagement gaps matrix, and incorporate into an ICANN-wide platform.

CONSIDERATIONS

The following risks and considerations exist for the success of the regional offices and may impact their progression:

- Work depends on other functions, which may have other priorities.
- Functional teams should have region-specific plans and goals in place.
- Use of the Customer Engagement System (CES) will help better coordinate regional requests and assign resources.

|| Engagement Programs

DESCRIPTION

ICANN's Engagement Programs are anchored in the global public interest within ICANN's mission. Initiatives include: education and capacity-development opportunities for ICANN beginners and more seasoned community members; management of ICANN's online learning platform; and the provision of research expertise in the areas of human rights, diversity, anti-harassment, and ecological responsibility.

These complement broader efforts to strengthen and evolve ICANN's multistakeholder model.

KEY ACTIVITIES

- Lead engagement programs: ICANN Fellowship Program, NextGen@ICANN, ICANN Learn, ICANN for Beginners Virtual Program, Leadership Program, Chairing Skills Program, and ICANN Community Childcare Grants.
- Develop and produce community and Board training across technical, policy development, and skill-building topics.
- Support the adoption and expansion of CES platform use across ICANN.
- Support work on community anti-harassment initiatives, including upstander training for the ICANN community.

- Facilitate support for human rights discussions relating to ICANN's mission.
- Support the implementation of activities under the Coalition for Digital Africa and Applicant Support Program.
- Support outreach efforts related to the ICANN Grant Program.
- Support ICANN's ecological responsibility initiatives.

HOW PROGRESS IS TRACKED

- Support the production of diversity reports, which provide data and insights on representation and trends over time.
- Facilitate data collection in ecological responsibility initiatives by measuring emissions, tracking goals, and embedding sustainability in relevant policies and practices.
- Engagement Programs: Measure the number of participants by gender, region, and sector when available.
 - Carry out regular periodic reviews of newcomer programs.
 - Additional Fellowship and NextGen@ICANN metrics include:
 1. Number of penholders on policy reports and documents
 2. Number of mailing list contributors
 3. Number of Public Comment contributors
 4. Number of alumni in leadership positions
 - ICANN Learn and ICANN for Beginners Virtual Program:
 1. Number of active users or participants
 2. Number of new courses or materials
 3. Number of multilingual courses or materials
 - Travel support: Number of travelers supported.
 - Leadership Program: Number of SO and AC leaders and Board members participating, along with post-event survey results assessing achievement of learning objectives.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- New volunteers may disengage, and that participation in ICANN's multistakeholder processes may not keep pace with the changing demographics and needs of the global Internet user base. Reputational risks may arise from failure to demonstrate sufficient transparency, measurable impact, and return on investment in Engagement Programs. This includes the risk of not adequately supporting informed stakeholders or addressing perceptions of limited diversity within Engagement Programs.
- Rising demand for online learning makes ICANN Learn key to scaling capacity-development, with dedicated resources needed for growth.
- Work depends on clear community and organizational global public interest priorities and cross-functional collaboration.

|| Meetings

DESCRIPTION

The Meetings Functional Activity supports face-to-face and hybrid meetings hosted by ICANN globally. For face-to-face meetings, the team ensures that the selected cities, venues, meeting facilities, and services provide an environment conducive to an effective meeting. It works in close collaboration with the community to establish the meeting schedule and provide travel support for funded travelers and staff.

For hybrid meetings, the team works with the community to establish the schedule and ensure an effective participation strategy for the online and in-person participants.

KEY ACTIVITIES

The team provides extensive preplanning and on-site and virtual support for:

- Three [ICANN Public Meetings](#) a year.
- Three standalone Board Workshops a year.
- Community face-to-face and virtual meetings.
- Support for ICANN-managed regional events, including regional DNS and Engagement Forums, capacity-development trainings, and other workshops.

HOW PROGRESS IS TRACKED

- Meaningful stakeholder participation increases, demonstrated by community members effectively engaged in multistakeholder processes and committed to cooperating toward an agreed-on global public interest.
- Continued efforts of all ICANN stakeholders to facilitate inclusion and participation.
- Number of meetings supported per year.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- ICANN has confirmed meeting locations through June 2027 and is in the process of finalizing contracting for some meeting venues. Changes to the number or type of meetings could incur cancellation penalties.
- Future changes in the delivery of ICANN-supported meetings and events may impact the experience of stakeholders and participants.

|| Government and Intergovernmental Organization Engagement

DESCRIPTION

ICANN's Government and Intergovernmental Organization Engagement (GE) team is responsible for outreach and engagement with national governments and intergovernmental organizations (IGOs) to protect the single, interoperable Internet and ICANN's mission. GE acts as a central point of contact within ICANN to engage with governments and IGOs on the way the

Internet functions and the role ICANN plays in fulfilling its mission. GE does this by providing information to raise awareness among governments of the consequences of government action on areas within ICANN's remit and of policies developed through ICANN's multistakeholder processes. GE provides governments and IGOs with information about ICANN's role in the management of the Internet's unique identifiers, including the global DNS, IP addresses, and protocol parameters.

GE works closely with the Governmental Advisory Committee (GAC) as the home of governments and IGOs within ICANN, analyzes geopolitical developments, and coordinates responses to multilateral processes that affect technical Internet governance.

KEY ACTIVITIES

- Monitor and report on developments at the U.N., International Telecommunication Union, U.N. agencies, other relevant IGOs, and national and regional government policies that have the potential to impact ICANN's mission.
- Organize briefings, meetings, and capacity-development events at relevant IGOs, national and regional governmental structures, as well as within the GAC and with the GAC leadership.
- Engage with diplomats and policymakers responsible for digital issues around the globe.
- Collaborate with local government hosts and GAC members to hold periodic High-Level Government Meetings.
- Support collaboration with Supporting Organizations and Advisory Committees on issues of interest to the ICANN community.
- Develop reports on GAC participation, outreach, and technical briefings.
- Develop and implement regional strategies to foster GAC member participation in coordination with the relevant ICANN functions and GAC leadership.
- Identify legislative and non-legislative initiatives of relevance to ICANN and analyze.
- Assess risks from legislative and regulatory processes and IGO activities. Make recommendations on responses and engage, where relevant.
- Contribute, where relevant, to third-party open consultations and legislative, regulatory, policy, and standards initiatives, and publish contributions on the [Government Engagement page](#). Where it may be relevant to members of the ICANN community, publish opportunities for third-party contributions on the [GE webpage](#).
- Support cross-organizational collaboration for legislative tracking, government engagement, and strategic planning.
- Contribute to cross-functional coordination on existing or anticipated ICANN policy-making items as well as current ICANN priority work as regards input that might be relevant from the governments and IGOs' landscape.
- Collaborate on Memorandums of Understanding in governmental or intergovernmental spaces.
- Facilitate government engagement strategies reflecting geopolitical changes and Strategic Plan updates.
- Contribute to cross-functional regional activities related to technical and policy work.
- Promote and, where relevant, conduct capacity development and update activities in alignment with the Strategic Plan.
- Evaluate, modify, and contribute to government engagement events for effectiveness.
- Develop and implement an annual engagement plan for the Internet Governance Forum.
- Annually review and revise engagement strategies for relevant IGOs and Internet governance events.

HOW PROGRESS IS TRACKED

- Develop and implement a communications and engagement strategy with Key Performance Indicators (KPIs) around engagement projects.
- Reports and statistics on participation or engagements in outreach, technical briefings, and capacity-development sessions, including for the GAC and IGOs or members of regional groups (possibly in collaboration with other organizations in the ecosystem).
- Comparison of surveys conducted before and after capacity-development events, including for the GAC, to measure information learned and delivery of information against expectations.
- Completed review of existing Memorandums of Understanding for continuing alignment with goals.
- Metrics related to the number of countries and IGOs represented in the GAC and the number of countries and IGOs actively participating in the GAC and/or ICANN processes.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- There is a continuous risk for ICANN from the IGO space beyond 2025.
- Changes in the geopolitical risk environment, due to a deteriorating international affairs climate characterized by increased tensions and geopolitical instability.
- Changes in functional resources and team allocation.
- Expanding geopolitical activity and corresponding global spread will require increased collaboration and demand on the resources of GSE, OCTO, Legal, Global Communications and Language Services, and other community-facing functions in ICANN org.

|| Grant Program

DESCRIPTION

The Grant Program results from the implementation of the Board-approved recommendations from the Cross-Community Working Group on Auction Proceeds (CCWG-AP). The Grant Program is the instrument through which ICANN distributes the proceeds from the auctions that occurred as a result of contention set resolutions during the 2012 Round of new gTLD applications.

KEY ACTIVITIES

- Continuing to disburse the proceeds through grant cycles.
- Regularly reviewing the Grant Program by scheduling reviews at the end of each cycle and a broader review after a certain number of cycles.
- Developing outreach activities to inform interested parties of the ICANN Grant Program.

HOW PROGRESS IS TRACKED

- Completion of the implementation of the Board-approved CCWG-AP recommendations and production of a final report about such implementation.
- Internal and external reviews conducted at the end of each cycle and after a certain number of cycles.
- Progressive disbursement of the funds.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- The outcomes of the internal and external reviews could result in significant changes to the Grant Program structure and procedures.
- Delays in the progressive disbursement of the auction proceeds may jeopardize the reputation of the Program.
- Integrity of the Grant Program may be questioned because of conflict of interest detected in various steps of the grant cycles.
- ICANN may need to identify new vendors for managing certain services and/or activities.

|| GDD Accounts and Services (GDS)

DESCRIPTION

The Global Domains Division (GDD) Accounts and Services team, part of the GDS function, serves as ICANN's main connection to registrars and registry operators. This team's responsibilities include managing ICANN's relationships and contracts with the DNS industry, leading or supporting the implementation of requests from the ICANN community that relate to the registries or registrars, evolving the contractual obligations to best serve the Internet community, developing solutions for ICANN's effective, equitable, and efficient management of contracts with registrars and registry operators, and onboarding and training successful registry/registrar applicants who become contracted parties. Additionally, the team identifies DNS ecosystem trends, manages financial forecasts, supports policy implementation as subject-matter experts, and leads ICANN's DNS Abuse Mitigation Program.

KEY ACTIVITIES

- Develop the annual and five-year funding forecast and funding assumptions.
- Continue to build and maintain relationships with ICANN's contracted parties.
- Conduct capacity-development sessions with contracted parties to ensure understanding of new obligations or changes to processes driven by new policies, contractual changes, or operational changes.
- Publish updated data for the community in the Domain Name Marketplace Indicators.
- Implement GNSO policy recommendations after adoption by the ICANN Board.
- Support the implementation of consensus policy recommendations, including IGO and International Nongovernmental Organization Curative Rights Protection and Privacy Proxy Services Accreditation Issues.
- Implement and enhance services for the contracted parties.
- Implement assigned Board-approved Specific Review recommendations.

- Lead efforts to evolve the Registry Agreement to support the New gTLD Program: 2026 Round and to address changes to the industry.
- Lead efforts to define the criteria and evaluation parameters for registry operators to support the New gTLD Program: 2026 Round and ongoing operations.
- Support the sourcing and training of evaluation providers and prepare to support application processing of the New gTLD Program: 2026 Round.
- Prepare for the implications of the New gTLD Program: 2026 Round on existing processes and services to registry operators.
- Prepare to support new gTLD Registry Operators from the New gTLD Program: 2026 Round.
- Lead the evaluation of applications for registrar accreditation and the onboarding of new registrars.
- Lead the evaluation of proposed assignments or changes of control related to registrars and registries.
- Coordinate ICANN's efforts to conduct research, provide tools, factual information, and education for the ICANN community regarding DNS Abuse.
- Collaborate and coordinate with industry actors on reducing DNS Abuse (botnets, malware, pharming, phishing, and spam when used as a vector).
- Collaborate with the community to pinpoint areas where ICANN can address DNS Abuse and develop strategies to mitigate it.
- Host the Contracted Parties Summit, which provides the ICANN organization and contracted parties an opportunity to engage and address issues of mutual interest and importance to improve the domain name industry for Internet users.
- Coordinate with ICANN's GE team to facilitate dialogue between ICANN and ICANN's contracted parties regarding the impacts of real or potential regional and national regulations on the domain name industry.

HOW PROGRESS IS TRACKED

- Implementation of adopted consensus policies and assigned Board-approved Specific Review recommendations.
- Delivery of the annual and five-year funding forecast to Finance for incorporation into the budget and financial plans.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Implementation of Board Approved, GNSO-developed, GNSO Council-approved policy recommendations partially depends on volunteer-based Implementation Review Teams.
- Changes to the Registry Agreement or Registrar Accreditation Agreement require agreement with relevant stakeholder groups and approval by a supermajority of the relevant contracted parties.

|| Service Delivery, Support, and Vendor Management (GDS)

DESCRIPTION

The Service Delivery team within GDS delivers defined, high-quality, repeatable services and processes to applicants and contracted parties in a timely, consistent, and predictable manner. The Global Support team is a geographically dispersed team that provides support five days a week, 24 hours a day, to contracted parties, new gTLD applicants, and the broader Internet community. The team manages requests received via email, phone, and the Naming Services portal (by contracted parties).

It also supports various aspects of ICANN’s mission and strategy, with a particular emphasis on continuous improvement. The Vendor Management team provides vendor sourcing and contracting support for ongoing operations within the GDS function and for the New gTLD Program: 2026 Round.

KEY ACTIVITIES

• Service Delivery

- Process contracted party service requests. Continually improve procedural aspects related to delivery of service requests.
- Manage contracted party agreements, including:
 - Facilitating agreement execution.
 - Generating and executing contract amendments.
 - Processing agreement terminations.
- Manage the registrar application and evaluation process.
- Monitor certain conditions required by contracted party agreements and execute outbound communications to facilitate contracted party compliance with agreements.
- Contracted party account management.
- Support New gTLD Program: 2026 Round-related activities around process development, operationalization, and application processing.

• Global Support

- Tier 1 and Tier 2 support for ICANN functions.
- Contracted party support and communications management.
- New gTLD applicant support.
- Contact management.
- Registrant and community support.

• Vendor Management

- Manage all aspects of vendor life cycle, from procurement to operations, for vendors that provide services related to registrars, registries, registrar applicants, or the New gTLD Program.
- Program-related services.
- Guide project teams on sourcing strategy and vendor selection process.
- Manage related vendor sourcing processes, requisitions, and purchase orders.
- Contract management.
- Vendor and vendor performance management.

HOW PROGRESS IS TRACKED

• Service Delivery

- Service-level targets will continue to be monitored and modified as per operational needs.
- Report of service delivery against service-level targets will continue.
- Monitor contracted party transactional survey responses.

• Global Support

- Continued monitoring and modification as needed of service-level targets.
- Continued measurement, reported regularly through transactional surveys, of customer satisfaction.

• Vendor Management

- Vendor readiness assessment.
- Monitor and report on vendor performance against service-level agreements and key performance indicators.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its operation:

- Services defined by contracts and policies are varied, complex, and difficult to automate. Critical thinking and human judgment are required to complete transactions.
- Service Delivery and Global Support resources are in high demand both internally and outside the organization. Providing development opportunities and career growth to retain staff is critical to successful ongoing operations.
- Estimating future demand for the Global Support Center is challenging due to potential fluctuations caused by regional and global events.
- Global Support must continuously adapt to changing policies and contractual obligations to ensure accurate responses to contracted parties and community members.
- Global Support's effectiveness and efficiency heavily rely on specific operating systems and tools, notably the Naming Services portal and the inContact Telephony Platform.

|| Global Communications and Language Services

DESCRIPTION

The Global Communications and Language Services function's responsibility is to raise awareness and understanding of ICANN's work, its role as a technical coordinator, and the success of the ICANN multistakeholder model internally and externally; to protect and support ICANN's reputation, and ensure that ICANN is represented accurately and consistently in all forms of communication; and to ensure clarity of message, accurate positioning, and alignment with ICANN priorities, strategic plans, objectives.

This team also provides communication tools to the org and community to advance their work.

KEY ACTIVITIES

- Demonstrating successes, knowledge, and thought leadership through compelling, clear, and consistent messaging.
- Continuing to grow, globalize, and diversify communications efforts and channels for geographic and target-audience reach.
- Expanding and engaging with new audiences by reaching beyond traditional forums.
- Increasing external understanding of and participation in ICANN's policy development processes and multistakeholder model.
- Explaining the role of the IANA functions and ICANN's technical remit.
- Educating internal audiences and supporting ICANN activities.
- Facilitating access to ICANN by providing translations, interpretation, and transcription services in the six ICANN Languages for ICANN Public Meetings and other events, and other content as requested.
- Leveraging traditional media, social media, industry contacts, and other communication channels to amplify ICANN's messaging.
- Overseeing brand and graphic design standards.
- Supporting ICANN functions with website content development, graphic design, writing support, proofreading, and editing.
- Continuing the partnership with Engineering and Information Technology on the implementation of the Information Transparency Platform by adding new features to ICANN's website and transitioning the community sites to the new user experience.
- Supporting capacity-development efforts in regional offices through public relations, media relations, event promotion, and communication strategy.
- Implementing internal communications content and activities to ensure that ICANN staff are informed.
- Supporting various Board-approved recommendations.

HOW PROGRESS IS TRACKED

The Global Communications team will use tools to track key metrics including: press release, blog, and announcement reach; content likes, retweets, and shares; social listening; and media monitoring.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Overall, unclear or inconsistent communications and messaging to stakeholders can negatively impact ICANN's reputation.
- Advance notice of special projects or initiatives that require communications support is key to ensuring that resources are available to provide assistance. Other functions are strongly encouraged to involve the team as early as possible.
- Promoting a shared understanding of key and current issues requires that staff throughout ICANN org work with the Global Communications team to access accurate and consistent information on topics of interest.
- Translated materials that are costly to produce are not well used in some of the languages.

|| Ombuds

DESCRIPTION

The purpose of the ICANN Ombuds is to ensure that ICANN community members are treated fairly and appropriately. The Ombuds is an impartial and independent community-developed mechanism that uses collaborative conflict resolution methods to help community members resolve conflict and evaluates or investigates complaints of unfair or inappropriate treatment by the ICANN staff, Board, or constituent groups within ICANN.

The Ombuds Office, its processes, and the Ombuds role are being assessed and refreshed to ensure that the role best serves the needs of the ICANN community.

The ICANN Ombuds is responsible for responding to complaints of harassment under the Community Anti-Harassment Policy.

The individual issues that the Ombuds Office deals with are a rich source of information and provide opportunities for improved practices and system-wide learning. The Ombuds Office is evolving to both address single issues, whether complaints or conflict, and, as appropriate, to drive improvements to the systemic issues that cause conflict and complaints.

The Ombuds also has a formal role in conducting a substantive review of Reconsideration Requests. However, if the Office has been previously involved in the subject matter of the Reconsideration Request, the Office may recuse itself from such a review.

KEY ACTIVITIES

The ICANN Ombuds Office has three strategic priorities and corresponding goals for the period of 2025–2030.

Strategic Priority 1: Ensure operational excellence and integrity of the Ombuds Office.

- Use of data, evidence, and feedback mechanisms to drive continuous improvements to the Ombuds Office and inform strategic improvements to community health.
- Substantive evaluation of Requests for Reconsideration under the ICANN Bylaws, Article 4, Section 4.2.1.
- Maintain an Office at ICANN Public Meetings.
- Respond to and handle all cases.
- Manage and refer out-of-scope submissions made to the Office.
- Provide facilitation for community members and community groups.
- Undertake reviews of processes and implement improvements.
- Implement a new case management platform/system.
- Undertake Ombuds Office Surveys and analyze and report on Ombuds Office data and what the Office is learning.
- Maintain professional Ombuds networks and certifications.

Strategic Priority 2: Build accessibility, trust, and stakeholder collaboration.

- Reports to the community, including updates on activities and cases and Ombuds Office Survey.
- Prepare and issue an Annual Report.
- Prepare and issue reports to the Board, as appropriate and necessary.
- Use varied communication channels (e.g., blogs, webpage) to share relevant information about the Office services and activities.

Strategic Priority 3: Drive systemic improvements and preventative interventions that promote positive behavior and prevent and reduce antisocial behavior.

- Provide the Board with substantive, strategic data on trends and patterns of behavior across the ecosystem to inform risk management and governance decisions.
- Monitor use and awareness of Community Anti-Harassment Policy and help facilitate a common understanding of harassment and a clear approach for responding to and preventing harassment across the ICANN community. Promote educational activities to embed the Community Anti-Harassment Policy in the community.
- Provide community members with the resources and confidence to navigate conflicts, uphold behavioral standards, and enhance psychological safety within the ICANN ecosystem, such as through bespoke workshops.

HOW PROGRESS IS TRACKED

The ICANN Ombuds Office Key Performance Indicators (KPIs) will be tracked through a mix of quantitative (e.g., surveys) and qualitative (e.g., focus groups, semi-structured interviews) methods.

The Ombuds Office's KPIs are:

1. **Satisfaction:** Clients of the Ombuds Office are satisfied with the services.
2. **Budget Compliance and Cost Efficiency:** Ombuds Office operates within budget and maximizes value for money.
3. **Presence and Perception:** People know about the Ombuds Office and what it offers.
4. **Trust:** People believe the Ombuds Office can help them and that the ICANN Ombuds has professional ethics and integrity.
5. **Engagement:** People use the Ombuds Office for conflict and dispute prevention and resolution.
6. **Prevention and Promotion:** Ombuds Office contributes to community health.

In addition, the ICANN Bylaws require the Ombuds Office to produce an annual report with consolidated analysis of the year's complaints and resolutions, documentation of adherence to confidentiality obligations and concerns, as well as recommendations for steps to minimize future complaints.

CONSIDERATIONS

The Ombuds Office is in a period of renewal and evolution. The goals will be reviewed and adjusted annually to ensure relevance to changes in the operating environment. The Ombuds Office will continually track developments in the ICANN ecosystem and external environment, paying particular attention to those that may impact stakeholder relationships, trust, and collaboration across ICANN and might require particular attention, additional resources, or a different approach to the work of the Ombuds Office.

Functional Activities

FY27-31

ICANN ORG GOVERNANCE

- ICANN Board
- Office of the President and CEO
- Governance Support
- Nominating Committee Support
- Complaints Office

ICANN Board

DESCRIPTION

This Functional Activity represents the work and responsibilities of the ICANN Board of Directors. Among its duties, the ICANN Board:

- Ensures that ICANN remains at all times true to its mission, commitments, and core values and ensures the stability of the overall ICANN ecosystem.
- Oversees ICANN's performance to ensure it operates with efficiency and effectiveness in a fiscally responsible and accountable manner and, where practicable and not inconsistent with ICANN's other obligations under the Bylaws, in a manner that is responsive to the needs of the global Internet community.
- Selects, appoints, manages, and mentors the President and CEO.
- Selects, appoints, manages, and mentors the Ombuds.
- Monitors the global Internet governance environment and ensures ICANN's participation and representation in key Internet governance forums.
- Oversees the development and periodic revisions of the Strategic Plan and Operating Plan.
- Ensures that ICANN operates pursuant to the highest ethical standards, complies with applicable laws, and adheres to best practices in all areas of operation.
- Ensures all policy development and decision-making processes are transparent, open, reflective of the public interest, and accountable to all stakeholders.

KEY ACTIVITIES

- Establish Committees: Committees allow a smaller group of Board members to work together when a more focused approach is needed. The list of committees, as well as the scope of their duties and activities, can be found [on this page](#).
- When necessary, establish working groups or caucuses that are focused on a specific topic or issue.
- Hold regular workshops, information calls, and meetings to ensure the Board is kept abreast of ICANN's ongoing activities.
- Focus on serving ICANN and the global public interest.
- Participate in external events to develop effective relationships across the global Internet ecosystem.
- Advocate for ICANN's mission and its multistakeholder model of governance within the Internet governance ecosystem.

HOW PROGRESS IS TRACKED

- **Outcomes:**
 - Successful implementation of the Operating and Financial Plans in support of the five-year Strategic Plan.
 - Successful implementation and delivery of the New gTLD Program: 2026 Round per the approved [Implementation Plan](#).
 - Strengthened Domain Name System and Root Server System.
 - Evolution of unique identifier systems.
 - ICANN's long-term financial sustainability.

- **Performance metrics:**

- Timely revision of the Strategic Plan and the Operating and Financial Plan.
- Amount of funds transferred into the Reserve Fund, per the [Board resolution](#), for replenishment.
- Number of geopolitical issues impacting ICANN's mission identified in time and successfully addressed.
- Number of additional stakeholders that join ICANN globally.
- Number of effective relationships with key actors in the global Internet ecosystem established.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Workload and competing priorities may slow down progress in key areas of work.
- Maintaining institutional knowledge is helped if there is stability in the Board's composition over the long term, and the Board does not control who is selected as a Board member.
- The ability to select and retain qualified and diverse Board members is dependent on factors such as the available candidate pool, time commitments required, and compensation.
- Noticing trends affecting ICANN and proactively reviewing its Strategic Objectives are key to achieving positive outcomes. The Annual Strategy Review Program helps ensure ICANN navigates these changes effectively.

Office of the President and CEO

DESCRIPTION

The Office of the President and CEO leads the ICANN organization and its day-to-day operations.

KEY ACTIVITIES

The objectives of the President and CEO are achieved through work conducted by ICANN. Activities include:

- Providing strategic direction to the Executive team to achieve ICANN's [Organizational Objectives](#).
- Meeting regularly with community leadership and the ICANN Board to ensure ICANN effectively implements policy.
- Ensuring ICANN management is accountable to the Board and community.
- Interacting with governments and intergovernmental organizations.
- Interacting with the broader Internet community and interested parties to achieve ICANN's mission.

HOW PROGRESS IS TRACKED

Progress of the Office of the President and CEO is related to the progress made on the established objectives of the President and CEO, and the fiscal year Organizational Objectives, some of which are multiyear and are approved by the ICANN Board. Additionally, the President and CEO and Executive team provide [regular reports](#) to the Board and the community.

|| Governance Support

DESCRIPTION

Governance Support legally safeguards ICANN and mitigates risk and regulatory impacts.

KEY ACTIVITIES

- General legal internal support to the entire organization and all executives and functions.
- Advice to President and CEO, senior management, and Board leadership.
- Litigation and Accountability Mechanisms support, such as maintaining litigation readiness, monitoring, and managing ICANN litigation matters and issues, and Accountability Mechanism Process proceedings.
- Board Operations.
- Secretarial support to ICANN Board and PTI Board, such as performing duties related to notices, meetings, corporate records, and implementation of Board and committee decisions.
- Legal support, crisis management, and guidance regarding issues of significant impact, such as AFRINIC.
- Management and advice to Board Operations activities.
- Contractual support, such as contract review, analysis, recommendations, risk assessments, and amendments.
- Service as Chief Data Protection Officer, with a focus on ICANN internal-level data to ensure ICANN's internal data protection and privacy program is compliant and up to date.
- Continued governance support for the implementation of the New gTLD Program: 2026 Round procedures and policy recommendations.
- Management of Senior Administrative and Legal Subject-Matter Expert (SME) Support to the Nominating Committee.
- Legal guidance in support for other major initiatives within all other ICANN functions:
 - Complaints Office function and Legal SME Support to nonpublic registration data related to gTLDs.
 - Support for the implementation of Community Reviews.
 - Support for the implementation of the ICANN Grant Program based on the Board-approved Cross-Community Working Group on Auction Proceeds' recommendations.
 - Support for the anticipated implementation of the Board-approved recommendations.
 - Support of unanticipated Board-approved special projects or activities.
 - Continued legal support of the Annual Strategy Review Program.
 - Legal support in the planning of policy development and implementation process improvements.
 - Management and oversight of the Complaints Office.
- Legal guidance and internal support of the ICANN Ombuds.

HOW PROGRESS IS TRACKED

- Achieving functional purpose within funding allowance.
- Sufficient contingency funds to address unforeseen legal events, which involves a thorough assessment of past trends, the current environment, and future projections to determine annual contingency fund amounts.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Changing landscape of privacy regulations.
- Outcomes related to litigation or general internal legal support depend on when the Legal team becomes involved in matters or issues.
- Large-scale initiatives such as the New gTLD Program: 2026 Round require substantive support from the Governance Support function and require scaling to accommodate any growth in other areas of the organization.
- To provide meaningful legal support and guidance for program-related activities, it is important to emphasize the time and effort needed to prepare lawyers at all levels. This includes in-house lawyers as well as outside counsel. Such training is essential to ensure effective contributions to the program.

Nominating Committee Support

DESCRIPTION

The Nominating Committee Support function provides support and coordination for the ICANN Nominating Committee (NomCom), a committee responsible for appointing leadership positions to the ICANN Board, PTI Board, At-Large Advisory Committee, Country Code Names Supporting Organization, and Generic Names Supporting Organization. The NomCom acts on behalf of the interests of the global Internet community while operating within the scope of ICANN's mission and the Bylaws.

KEY ACTIVITIES

This team supports the NomCom by providing:

- **Systems Administration, Technical Support, and Training:** Configure and maintain systems and tools for NomCom use, including the application system, webpages, and shared workspace.
- **Meeting and Workshop Planning:** Coordinate telephonic, virtual, and in-person NomCom meetings/workshops. Responsibilities include budget planning, identifying locations and resource needs, arranging lodging and conference logistics, securing internal ICANN resources, and submitting required forms/requests by established deadlines.
- **Meeting and Workshop Support:** Facilitate the work of the NomCom by maintaining annual process and procedure documents, preparing meeting documentation, and ensuring all necessary materials are available for delegates during the selection cycle.
- **Training:** Provide mandatory training and tools for NomCom delegates with recommendations from the NomCom Review Implementation Working Group.
- **Vendor Management:** Procure, negotiate, contract, and manage vendors supporting NomCom functions, including services related to recruitment, due diligence, training and leadership review.
- **Standing Committee Support:** Provide subject-matter expertise and operational support to the NomCom Standing Committee as needed.

HOW PROGRESS IS TRACKED

The NomCom support team tracks the selection cycle process to ensure required deadlines are met in accordance with the ICANN Bylaws-mandated selection deadlines.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- There is an ongoing need to meet NomCom expectations with current resources, despite the cost of adding additional in-person meetings, locations of in-person meetings, etc.
- The ability to backfill staff vacancies and hire additional staff will be a major consideration as to the function's ability to continue to support the NomCom's work and activities, especially at an increased level and pace.
- Ongoing NomCom operational costs may increase as a result of the NomCom adoption of recommendations and requests for additional tools or services.

Complaints Office

DESCRIPTION

The Complaints Office enables ICANN to transparently identify and resolve certain issues in one centralized location. The Complaints Office handles complaints regarding ICANN internal processes that do not fall under existing mechanisms, such as Contractual Compliance, the Reconsideration Process, the Independent Review Process, or the Office of the Ombuds.

The Complaints Office reviews verifiable information to provide fact-based recommendations and resolutions. It strives to be open and transparent, responsive and accountable to all parties, and to make recommendations that are constructive and actionable. Above all, the Complaints Office upholds the highest standards of integrity in service of ICANN's mission.

KEY ACTIVITIES

The Complaints Office responsibilities include:

- Receiving, researching, analyzing, and responding to submitted complaints.
- Reporting on activities of the office.
- Planning, implementing, and communicating Complaints Office changes and updates.
- Internal and external engagement.
- Implementing Board-approved recommendations from the Cross-Community Working Group on Enhancing ICANN Accountability Work Stream 2, including:
 - Supporting the Ombuds in helping differentiate services provided by the Complaints Office.

HOW PROGRESS IS TRACKED

- Number of complaints received.
- Number of complaints received in scope.
- Number of complaints addressed.
- May consider reporting turnaround time in FY27–31.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Shifting to a centralized system for complaints depends on ICANN's prioritization and resource availability.
- As awareness and visibility of the Complaints Office increase over time, there is a potential for a rapid escalation in the number of in-scope complaints.
- Meeting the growing volume of submitted items with timely responses depends on systems advancement and staff resources.

Functional Activities

FY27-31

ICANN ORG SHARED SERVICES

- Planning
- Finance and Procurement
- Risk Management
- Internal Audit
- Implementation Operations and Support
- Engineering and Information Technology
- Global Human Resources
- Security Operations and Administrative Services
- Board Operations

|| Planning

DESCRIPTION

The purpose of this Functional Activity is to support the development, implementation, monitoring, and evolution of ICANN's planning activities to ensure that ICANN is accountable to the public in its stewardship of ICANN's mission. The Planning function leads and coordinates all planning activities with the ICANN community, staff, and Board.

The long-term objective of the Planning function is to continuously increase ICANN's effectiveness through adequate planning and performance measurement.

KEY ACTIVITIES

- Lead ICANN's annual planning processes, including the Annual Strategy Review Program, operating planning, budgeting, and progress reporting.
- Communicate and engage on the planning processes, timelines, and milestones with the ICANN staff, Board, and community.
- Manage the development of all plans per ICANN Bylaws requirements.
- Ensure alignment of regional and other planning programs and implementation efforts with ICANN plans.
- Develop, implement, and manage progress reporting and measurement to report progress on the achievement of the Operating Plans and the Strategic Plan.

HOW PROGRESS IS TRACKED

- Timely delivery of ICANN's Five-Year Strategic Plan, Five-Year Operating and Financial Plan, and Annual Operating Plan and Budget, per ICANN's Bylaws requirements.
- Regular completion of the Annual Strategy Review Program.
- Regular decision to revise if needed or prolong the Strategic Plan.
- Regular reports on achievements and progress against the ICANN plans.
- Evolution and improvement of ICANN's planning processes, including the strategic planning process, operating planning process, budgeting process, and process-reporting process.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Cross-functional collaboration is needed for all planning activities, and progress will depend on the availability of staff, Board, and community resources contributing to the planning task.

|| Finance and Procurement

DESCRIPTION

The Finance and Procurement function is a steward of ICANN's public funds, and a champion of financial accountability and transparency. It provides timely, accurate, and reliable financial and procurement services that support responsible decision-making.

KEY ACTIVITIES

The Finance and Procurement function handles all accounting, auditing, financial analysis, financial reporting, statutory reporting, taxes, payroll, billing and collections, insurance, treasury (including payments), procurement, and sourcing for ICANN operations, IANA functions, and PTI, as applicable. Financial analysis specific to cost efficiencies, ICANN's financial sustainability, and the New gTLD Program: 2026 Round will be a key focus area.

HOW PROGRESS IS TRACKED

- Continuous improvement of processes to gain efficiency and improve quality.
- Continuous improvement of financial analysis.
- Evaluation and reports of service-level agreement metrics.

|| Risk Management

DESCRIPTION

The role of the Risk Management function is to establish and maintain a structured, organization-wide approach to identifying, assessing, and monitoring risks that could affect ICANN's ability to achieve its mission and strategic objectives. Rather than managing risks directly, the function provides guidance, tools, and a consistent methodology that enables functional leaders and staff to manage risks within their respective areas.

Through the established Risk Management Framework, the function:

1. Develops and maintains a holistic, portfolio-level view of ICANN's most significant risks to inform strategic and operational decision-making.
2. Promotes alignment and consistency across decentralized risk management activities, identifies gaps, and fosters collaboration among functions.
3. Provides transparent reporting and assurance to the Executive team and the Board that risks are identified, assessed, and managed within ICANN's defined risk appetite and tolerance levels.

KEY ACTIVITIES

- Maintain and continuously enhance ICANN's Risk Management Framework and supporting methodologies to align with strategic initiatives and ICANN's evolving risk profile.
- Provide tools, templates, and training to guide functions in identifying, assessing, and managing risks related to their operations.
- Facilitate risk discussions across functions to promote consistency, shared understanding, and informed decision-making.

- Consolidate and analyze risk information from across the organization to develop an integrated risk portfolio and highlight interdependencies.
- Support the Executive team and Board oversight through concise and insightful risk reporting.
- Foster a risk-aware culture by encouraging staff at all levels to recognize, escalate, and discuss risks and opportunities.
- Partner with Functional Risk Liaisons (FRLs) to embed risk considerations into planning, project management, and performance monitoring processes.

HOW PROGRESS IS TRACKED

- Consistency and adoption of the risk management process across functions, including risk identification, assessment, monitoring, and reporting practices.
- Quality and completeness of risk data and analysis supporting decision-making.
- Regular reference and application of the Risk Appetite Statement by staff in planning and prioritization activities.
- Demonstrated ownership of risks and mitigation actions by functional leaders and staff.
- Feedback from FRLs and stakeholders on the usefulness and clarity of risk guidance and tools.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Requires active participation and engagement from staff across all functions.
- Progress relies on collaboration and shared accountability throughout ICANN.
- Competing priorities across functions may limit the availability of staff to participate fully in risk-related activities.

To mitigate risks, the function will continue to leverage the FRL Network and integrate risk management activities into existing planning and performance processes to ensure sustainability and minimize additional burden on staff.

|| Internal Audit

DESCRIPTION

ICANN's Internal Audit function is responsible for providing an independent, objective assurance and advisory services designed to improve ICANN's operations. It helps the organization to achieve its goals by evaluating the effectiveness of the internal control processes and compliance with laws and regulations. Through partnership with the outsourced internal audit vendor(s), the function focuses on assessing the operational efficiency, compliance with policies and regulations, and the alignment of activities with ICANN's mission. Additionally, it promotes accountability and transparency, offering recommendations to enhance internal controls and safeguard the organization's assets.

KEY ACTIVITIES

- Develop a flexible, risk-based annual audit plan using an appropriate risk-based methodology, including any risks or control concerns identified by management.
- Implement an audit plan, including any special tasks or projects requested by management, the Board Risk Committee (BRC), or Board.

- Issue periodic reports to management and the BRC providing results of audit reviews and internal audit activities.
- Assist ICANN's management and Board with monitoring, examining, evaluating, informing, and recommending improvements to enhance suitability of the internal environment and effectiveness of ICANN's operations.

HOW PROGRESS IS TRACKED

- **Milestones:**

- Track the status of high-priority audits, ensuring they are progressing as scheduled.

- **Metrics and Reports:**

- Periodic reports to executive leadership or the BRC providing audit progress, key findings, and the status of open recommendations.
- Dashboards that provide real-time visibility into audit progress, resource allocation, and completion metrics.
- Risk-based reports focusing on critical risks identified, progress on addressing those risks, and any emerging issues.

CONSIDERATIONS

The following considerations may affect the implementation and operationalization of the Internal Audit function:

- The outsourced internal audit vendor must have the necessary qualifications, experience, and expertise in nonprofit auditing to ensure credible results.
- Inconsistent quality of services can lead to gaps in the audit process, affecting overall effectiveness. Regular assessments of the vendor's performance against agreed-upon metrics are crucial to maintaining quality and accountability.
- Ensuring that the auditors share knowledge and insights with internal staff to build capacity and ensure continuity.
- Lack of clear lines of communication between the vendor, the Head of Internal Audit, and other stakeholders could lead to misunderstandings.
- Developing a sustainable internal audit framework that can adapt to changing circumstances and evolving organizational needs is essential for ongoing effectiveness.
- The ability to adjust the audit approach based on emerging risks or changes in the organization's strategy is crucial for maintaining relevance.

|| Implementation Operations and Support

DESCRIPTION

The Implementation Operations and Support team in the Office of the Chief Financial Officer function oversees the implementation of non-policy outputs. This includes outputs from community-led working groups like the Cross-Community Working Group on Enhancing ICANN Accountability Work Stream 2 (CCWG-WS2) and the IANA Function Review.

KEY ACTIVITIES

- Continuing to oversee and complete the implementation of the Board-adopted recommendations from CCWG-WS2.
- Overseeing the implementation of the IANA Function Review recommendations.
- Providing support to other functions in the implementation of other recommendation sets.

HOW PROGRESS IS TRACKED

- Implementation of Board-approved Work Stream 2 recommendations (by FY27).
- [Production of quarterly reports](#) on the status of implementation of WS2 recommendations.
- Implementation design of the IANA Function Review recommendations (by the end of FY26).

CONSIDERATIONS

The following elements may affect the implementation of these activities:

- Close collaboration with ICANN subject-matter experts for the implementation of Board-approved recommendations is necessary.
- High-level reprioritization of ICANN work may impact timing of activities.

|| Engineering and Information Technology

DESCRIPTION

Engineering and Information Technology (E&IT) provides trusted technical expertise to benefit ICANN staff, Board, and community by:

- Designing, building, and running a cohesive set of products and services that are fit for purpose.
- Growing E&IT's partnership with ICANN stakeholders through an intentional continuous-improvement process to enhance engagement and increase the value of the investment ICANN makes in technology.
- Measuring the value of this investment in both utility and warranty of the delivered technologies.

E&IT activities directly contribute to the ICANN mission and to the stability, security, and resiliency of the Internet.

KEY ACTIVITIES

- Align E&IT delivery capacity to the organization's long-term strategy.
- Support all functions within ICANN and the community via end-user support, business analysis, application development, technology selection, infrastructure and network services, and information security.
- Prioritize platform rationalization and consolidation. This includes assessing on-premise services as candidates for possible retirement or cloud migration.
- Enable operational efficiencies, improve engagement, and secure ICANN's digital services.
- Pursue ongoing continuous improvement with the aim of lowering total cost of ownership to maintain financial soundness and business continuity.
- Collaborate with other teams on designing a framework for organizational capacity planning to define, develop, and deliver on requests to the organization.
- Invest in professional development opportunities to improve technical skills, retention, and provide greater subject-matter expertise to ICANN stakeholders.

HOW PROGRESS IS TRACKED

- Number of projects and services requested and completed per semester.
- Evaluation of financial management through review of planned budgets and actuals.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Hiring and retaining staff remains challenging in the current economic climate.
- Business decisions may impact platform reduction efforts and lead to higher cost.
- Changes to global data regulations could impact product road map and delivery.
- Business demands and project requirements are exceeding E&IT capacity and budget allocated to support business projects. Discussions with business units to align on priorities and funding are crucial.

|| Global Human Resources

DESCRIPTION

The primary purpose of Human Resources (HR) is to be a trusted partner in delivering ICANN's mission by fostering a culture of respect, engagement, and accountability, while ensuring a safe, inclusive, and well-organized environment where all staff can thrive. This includes talent acquisition and onboarding, performance management, organization development, learning and development, engagement and well-being, compensation and benefits, staff relations, HR data management and analytics, and compliance and risk management.

KEY ACTIVITIES

- Ensuring appropriate staffing levels, including both full-time and temporary staff, to support various initiatives, such as the maintenance of technical platforms, the implementation of Board-approved recommendations, and normal operations.
- Offering internal programs aimed at leadership training and professional development for staff, with the goal of enhancing engagement and talent retention.
- Implementing a new talent-management system to complement the revised performance-management system to focus on improving the understanding of talent across geographies and functions, which will facilitate the retention of critical knowledge and transferable skills.
- Collaborating with functions to review employee engagement survey results, helping to identify areas of focus, and supporting initiatives that strengthen the workplace environment.

HOW PROGRESS IS TRACKED

- A primary measure is the annual staff engagement survey, which gathers structured feedback from global staff on their employment experience. The survey results allow ICANN to understand priority areas of focus to make meaningful improvements toward ensuring staff engagement across the organization.
- Rolling average attrition.
- Compensation and benefits market competitiveness.

CONSIDERATIONS

The following risks and considerations exist for the Global Human Resources Functional Activity:

- Maintaining staff engagement amid expanding workloads is a challenge.
- Developing a clear strategy to handle increased demands for hiring technical and engagement staff in new countries without registered ICANN offices is essential.
- A more competitive labor market, as economies restart growth, will make hiring and retaining full-time and part-time staff more challenging.
- There are cost and funding constraints to support these requirements.

|| Security Operations and Administrative Services

DESCRIPTION

The purpose of Security Operations is to provide a safe and secure environment in which ICANN and the community operate.

The primary purpose of Administrative Services is to provide office administrative support and facilities management for ICANN across all locations. This includes real estate and lease management, construction management, ergonomics program management, office security access controls management, and planning for employee morale activities and events.

KEY ACTIVITIES

Security Operations regular operational activities include:

- **Event Security:** Provide risk-driven on-site health, safety, and security support to ICANN Public Meetings and other ICANN-hosted events.
- **Travel Security:** Assess and support staff and Board travel in line with ICANN's long-standing risk-driven travel security best practices.
- **Security Intelligence:** Assess the unique health, safety, and security risk landscapes of ICANN's unique operating environment.
- **Response Planning:** Emergency and crisis-management training for staff and emergency response and crisis management teams.
- **Physical Security:** Maintain and optimize physical security procedures, processes, and protocols across ICANN's facilities.
- **Threat Management:** Detect, assess, mitigate, and respond to ICANN's internal and external security threats.
- **Knowledge Management:** Provide tailored, region-specific training to staff as well as ICANN-wide core learning.

Administrative Services regular operational activities include:

- **Hybrid Working:** Ensure ICANN's offices meet ICANN's hybrid working needs.
- **Monitoring Market Conditions:** Ensure lease negotiations remain competitive and support business needs.
- **Collaborative Workspaces:** Maintain appealing, collaborative workspaces within ICANN offices, promoting in-person activities while adhering to cost-conscious practices. Remaining flexible and prepared to adjust office space requirements if the need decreases, with a focus on ensuring cost efficiency.
- **Office Safety:** Ensuring the readiness and safety of ICANN offices to effectively manage potential risks stemming from health emergencies.

HOW PROGRESS IS TRACKED

Security Operations:

- ICANN's risks are fully understood and effectively treated, thereby ensuring a safe and secure operating environment.
- ICANN events are safe, healthy, and secure, with risks minimized through robust risk assessment and mitigation strategies, plans, procedures, and protocols.
- Travel is safe, healthy, and secure through a risk-driven assessment and approval process.
- ICANN staff and emergency and crisis response teams receive ongoing and relevant training.

Administrative Services:

- Lease negotiations and working environment changes ensure favorable outcomes that align with budgetary commitments and effective hybrid working practices.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

Security Operations:

- ICANN's mission and engagement requires ICANN to send travelers to and host events in locations with highly variable risk profiles. In addition, many of these risks may be unknown at any given moment in time. As a result, ICANN may be required to conduct engagement in rapidly changing, higher-risk locations, requiring planning flexibility and increased and more costly Security Operations support. While Security Operations does not control where ICANN hosts events or staff members travel, the team is responsible for sufficiently supporting events and travel as safely and cost-effectively as possible.
- Mitigation of security risks and reduction of safety incidents among key stakeholders and individuals is dependent on Security Operations developing and bolstering an organizational culture of security awareness.

Administrative Services:

- The increased number of staff working remotely or in a hybrid fashion will need to be considered to ensure efficient utilization of ICANN real estate.

|| Board Operations

DESCRIPTION

The purpose of this function is to support the ICANN and PTI Boards, and to serve as liaison between the ICANN Board and management. This includes coordinating with ICANN staff to provide substantive content and logistical support to the ICANN Board, its committees, and subgroups. Additionally, this function facilitates the interaction between the Board and the community.

KEY ACTIVITIES

- **Content Management:** Support the agenda development for Board meetings and workshops; facilitate preparation and submission of materials for Board meetings, workshops, committees, and other subgroup meetings; manage Board materials publication, Board Correspondence, and Board Public Comment submissions; and facilitate preparation for Board and stakeholder meetings.
- **Logistics Management:** Manage Board members' travels and expenses, manage vendors, manage and report Board budget, and facilitate, organize, and run calls and meetings.
- **Training and Capacity Development:** Support the Board training programs and tools, including Board member onboarding, development, and mentorship programs.
- **Board Communications and Engagement:** Support and facilitate the Board's communications and engagement efforts with the community as well as participation in other meetings, events, and speaking engagements.
- **Tools:** Support the development of IT tools aiming at facilitating the work of the Board and the preservation of institutional memory, including the Board papers repository and the Board pages on ICANN's website.
- **Chair Office Management:** Provide dedicated administrative support for the Board Chair (agenda management, note-taking, and speaking engagement support).
- **Org Cross-Functional Improvements Efforts:** Participate in cross-functional ICANN org teams and projects aimed at improving effectiveness and cost management.

HOW PROGRESS IS TRACKED

- **Outcome Measurement:**
 - Smooth operations of the Board activities (content, logistics, skills development, etc.) and continuous advancement in Board best practices.
 - Continuous advancement of ICANN-wide support to the Board.
- **Performance Measurement:**
 - Content Management: Bylaws compliance and accountability and transparency metrics.
 - Percent of Board materials ready prior to Board meetings.
 - Percent of Board meeting agendas published prior to meeting per Bylaws.

- Logistic Management:
 - Number of trips booked for the Board (within budget and policy).
 - Number of expense reports managed for the Board.
 - Number of calls organized.
- Training and Capacity-Development:
 - Number of Board members completing the onboarding process.
 - Number of trainings attended by individual Board members.
 - Number of trainings attended by the full Board.
 - Improvements in Board members' skill sets.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- The team works closely with other ICANN teams, including the Legal team, to deliver content to the Board and publish Board materials. However, this support depends on the workload and priorities of other functions responsible for preparing the initial drafts.
- The potential loss of institutional knowledge on the Board poses a risk and could negatively affect the Board's operational effectiveness, subsequently impacting ICANN. The team's plan includes ongoing collaboration with the President and CEO and the General Counsel and Secretary to advance Board and committee manuals, enhance process documentation, provide training and development, and more.

ICANN FY27–31 Financial Plan

- Approach
- FY27–31 Funding Assumptions
- FY27–31 Financial Projections

Approach

The FY27-31 Financial Plan provides forward-looking information, aiming to conservatively estimate ICANN's future funding and expenses. The intent is to maximize the chances that future funding projections match or exceed future spending projections.

This document relies on reasonable assumptions derived from the most current information at the time of the FY27-31 Operating and Financial Plan's publication. However, using such forward-looking information involves risks and uncertainties. As a result, actual funding levels may deviate from those projected in this document in any given year.

The FY27-31 Financial Plan is not fully costed. Instead, it is a high-level overview of ICANN's financial position, based on several financial assumptions. The Financial Plan is intended to be flexible, and ICANN anticipates that the numbers will shift as time passes and will be adjusted accordingly. This also allows for activities to be reprioritized based on the current environment.

This document will be supplemented by ICANN's annual plans and budgets, which will provide fully costed financial information for their respective years.

It is important to note that the Five-Year Operating and Financial Plan will undergo an annual review and update. Any activity, initiative, or financial estimate included in the Five-Year Operating and Financial Plan will be reevaluated periodically throughout the five-year period.

FY27–31 Funding Assumptions

ICANN uses external information to develop multiple scenarios that incorporate various assumptions of growth or decline for each of its funding categories. These assumptions aim to create reasonably conservative funding projections and are not meant to reflect ICANN's stance on any specific aspect of the DNS ecosystem. Other parties might use the same or similar information but for different purposes, which can lead them to draw different conclusions. Read the report on the [Five-Year Funding Forecast Assumptions](#) (Written 4 November 2025. While discussions and assumptions remain valid, this report reflects projected funding values from the Draft FY27 ICANN Plans).

As good practice, the below presents a number of forecast scenarios, each incorporating different assumptions and thresholds, to depict plausible viewpoints of how ICANN's funding might evolve over the five-year horizon. This describes ICANN's "base-case" funding scenario, along with "low" and "high" funding scenarios and further outlines the prospective impacts that these scenarios have on ICANN's funding. This is consistent with ICANN's approach to developing funding forecast assumptions, which are regularly evaluated and calibrated as additional data becomes available.

ICANN used a three-step process to forecast its future funding levels over the next five years. Below, each step of the process is explained in greater detail.

1. Marketplace Horizon Scan

A marketplace horizon scan was performed to take a comprehensive look at the key factors expected to affect the DNS industry over the forecast horizon. ICANN engaged an independent industry analyst to summarize key industry drivers and inhibitors. The results of this activity, which is based on interviews with industry representatives and a review of publicly available information, are summarized within Section 1 of the Five-Year Funding Forecast Assumptions document.

2. Formulation of Assumptions

Based on the trends identified in the marketplace horizon scan, and supplemented by developments in domain name transaction counts and the size of its contracted party base, ICANN reviews its existing forecast assumptions and updates these as required.

3. Forecast Generation

With the scenarios in place, ICANN assigned values to produce a range of projections related to ICANN's future funding, which are outlined in the table below. The funding values in the table below assume the Registry fee increase which went into effect January 2025 and the Registrar fee increase went into effect July 2025, with no subsequent fee increases.

FY27–31 Funding Assumptions, Cont’d.

5-Year Projections	FY27	FY28	FY29	FY30	FY31
ICANN Ops Funding <i>(In Millions USD)</i>					
Base	\$165.1	\$168.0	\$170.7	\$173.5	\$176.4
Low	\$152.3	\$146.9	\$142.1	\$138.2	\$135.0
High	\$178.0	\$190.7	\$203.8	\$217.8	\$232.4
Transaction Volume <i>(In Millions)</i>					
Base	244.4	251.2	257.8	264.3	271.2
Low	222.2	213.5	205.5	199.1	193.8
High	270.8	297.4	324.9	354.3	385.2
Contracted Parties					
Base	4,288	4,281	4,274	4,267	4,260
Low	3,944	3,773	3,660	3,591	3,552
High	4,313	4,369	4,425	4,481	4,535

Because forecasting relies on assumptions that are hypothetical and can become outdated, ICANN will conduct a regular review of its funding forecast, making necessary adjustments as required. The funding projections above exclude items such as future fee increases or delegation of gTLDs resulting from the New gTLD Program: 2026 Round, the approval and timing of which were unknown at the time this document was created.

FINANCIAL SUSTAINABILITY PRINCIPLES AND APPLICATION

Sustainability is a cornerstone of ICANN’s FY27–31 Operating and Financial Plan, which adopts forward-looking “base” scenario operation funding projections. This is to maintain financial flexibility, and enable ICANN to adapt activity and expenses to accommodate potential shifts in funding. Challenges such as slower funding growth and inflationary pressures are anticipated to affect ICANN’s financial position over the next few years, but expenses will be balanced to the base funding scenario throughout the five-year period.

FY27-31 Funding Assumptions, Cont'd.

Throughout FY27-31, ICANN's expenses will be covered by the available annual funding, adhering to the fundamental principles of ICANN's long-term financial sustainability:

- Funding is conservatively projected using the base scenario of projections.
- Fee changes: during the five-year period, ICANN may decide to increase or decrease its fees, temporarily or indefinitely, in accordance with contractual and other existing and known governance frameworks in place. The factors that may lead to fee increases are various: offsetting consumer price inflation of expenses, changes in obligations resulting from policies, changes in regulatory obligations, etc. Fee changes are expected to be in support of ICANN's mission, become necessary, and effected in full transparency.
- For simplicity and comparison purposes, the funding projections displayed above exclude the impact of any fee changes.
- Considering the unpredictability of the number of applications that might be received and of the resulting top-level domains that could be delegated, the projections above do not assume any impact from the future delegation of gTLDs from the New gTLD Program: 2026 Round.
- Expenses for each fiscal year do not exceed funding.
- Sufficient reserves is a key priority for ICANN and will be maintained at all times.

The [FY27 Budget](#) will be subject to updates to the forecast during FY26 as part of the FY27-31 Operating and Financial Plan and FY27 Operating Plan and Budget processes. ICANN's activities will be carried out under a principle of increased prudence and frugality, and with heightened attention to necessity. It is important to understand that all activities previously planned will be reevaluated with this new perspective and mindset. These considerations apply to all ICANN activities and expenses.

STRATEGIC INITIATIVES AND FUNCTIONAL ACTIVITIES RESOURCES

The Strategic Initiatives are strategic activities included in the Five-Year Operating and Financial Plan that support the achievement of the strategic objectives outlined by the ICANN Board in the [ICANN Strategic Plan for FY26-30](#). There are 35 Strategic Initiatives described in this plan, including the new gTLD Program ([See Appendix A](#) for the sequencing of these deliverables). In addition, this plan describes the continuing operations that are driven by ICANN's mission and are distributed within Functional Activities.

In line with the key planning assumptions that expenses for each fiscal year do not exceed funding, and expenses for both the Strategic Initiatives and the ongoing functional activities need to be within the funding available each fiscal year.

FY27–31 Financial Projections

Because there will likely be subsequent fee increases tied to inflation (as specified within the relevant contracts) but the timing and amounts of such adjustments are unclear, ICANN created the table below to model inflationary increases to both funding and expenses for the FY27–31 period. The projections define the maximum amount of operational expenses to be incurred on an annual basis.

ICANN Operations with Inflationary Increases in Funding and Expenses (In Millions USD)					
Multi-Year Projections	FY27 Projections	FY28 Projections	FY29 Projections	FY30 Projections	FY31 Projections
Funding	\$165	\$168	\$173	\$178	\$181
Fee Increase Portion of Funding	-	-	\$2	\$4	\$4
Total Expenses	\$161	\$168	\$173	\$178	\$181
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0
Average FTE*	407	407	407	407	407

* FTE: Full-Time Equivalent

The table above assumes the following:

- Figures do not include impact from new TLD delegations from the 2026 Round.
- Five-year funding projections from the “base” case is noted above.
- Additional funding (fee or volume increases) or cost reductions are projected to be needed in the future to absorb inflationary expense increases.
- Costs increase per recent trends of US Consumer Price Index (CPI) data.

ICANN FY27 Operating Plan

- FY27 Strategic Initiatives
- FY27 Functional Activities

FY27 Strategic Initiatives

Strategic Initiatives are the activities that support the achievement of the strategies set forth in the Adopted [ICANN Strategic Plan for FY26–30](#).

The Strategic Initiatives are grouped by the Strategic Objectives that they support. This grouping is meant to highlight the link between the Strategic Plan and Operating Plan.

Each Strategic Initiative is assigned to a Function leading the execution of the initiative.

The reporting of these activities is for the years of FY26–30, as the Strategic Initiatives are tracked throughout the defined five-year time frame of the FY26–30 Strategic Plan. **This section highlights the Strategic Initiative activities planned for FY27.**

The phasing of the Strategic Initiatives varies as some are addressing immediate strategic priorities or the macro environment, while others will be initiated later during the five-year period.

For a comprehensive list of the Strategic Initiatives and the phasing definitions, please refer to [Appendix A – Strategic Initiatives Supporting the Strategic Plan](#).

FY26–30 STRATEGIC PLAN OBJECTIVES

STRATEGIC OBJECTIVE 1

Evolve and Promote ICANN's multistakeholder model to sustain its inclusive Internet governance model

STRATEGIC OBJECTIVE 2

Enhance organizational excellence

STRATEGIC OBJECTIVE 3

Collaborate with relevant stakeholders to evolve the Internet's unique identifier systems

STRATEGIC OBJECTIVE 4

Strengthen the security of the Internet's unique identifier systems

Strategic Objective 1

STRATEGIC OBJECTIVES	STRATEGIC GOALS	#	STRATEGIC INITIATIVES
1. Evolve and promote ICANN's multistakeholder model to sustain its inclusive approach to Internet governance	1.1 Ensure inclusive stakeholder representation and enhance collaboration	1	Pilot Holistic Review (Concluded)
		2	Continuous Improvement Program, an Evolution of ICANN's Organizational Reviews
		3	Improving Stakeholder Representation
		4	Improve Cross-Community Collaboration
		5	Improving Community Engagement and Retention
		6	Academic Engagement Plan
		7	New Skills and Leadership Training for the Community
		8	Developing Pathways to Community Leadership
		9	Coalition for Digital Africa
	1.2 Enhance the agility and effectiveness of policy and advice development	10	Facilitating Consensus in Policy and Advice Development
		11	Improving ICANN Hybrid Meetings
		12	Advice Consideration Process Improvements
		13	Geopolitical Monitoring and Engagement
		14	Policy Development and Implementation Process Improvements
	1.3 Expand strategic alliances to advocate for the multistakeholder model of Internet governance	15	Evolving Communications on ICANN's Multistakeholder Model
		16	WSIS+20 Review Project and Outreach Network

1. Pilot Holistic Review (Concluded per 19 May 2025 Board Resolution)

The ICANN Reviews Program encompasses the management of Specific Reviews and Organizational Reviews, including the implementation of the recommendations they generate and the ongoing work to improve the reviews process.

On [19 May 2025](#), the Board concluded the Pilot Holistic Review to allow for further ongoing work in the Supporting Organizations (SO) and Advisory Committees (AC) on continuous improvement activities and broad participation in a community dialogue on reviews. Please see the Policy Research and Stakeholder Programs Functional Activity section that outlines additional key activities for reviews.

2. Continuous Improvement Program, an Evolution of ICANN’s Organizational Reviews

LEADING FUNCTION

Policy Research and Stakeholder Programs

DESCRIPTION

The Continuous Improvement Program (CIP) aims to evolve ICANN’s Organizational Reviews into a more dynamic and integrated continuous improvement framework for the Supporting Organizations (SOs), Advisory Committees (ACs), and the Nominating Committee (NomCom). This project involves developing a robust [Continuous Improvement Framework](#) (published in July 2025) and implementing it through two, multiphase assessment cycles, ensuring a structured and ongoing approach to enhancing the effectiveness and accountability of these groups.

MILESTONES	DETAILS	TIMING
First Continuous Improvement Program Assessment Cycle	SOs/ACs/NomCom initiate continuous improvement efforts. SOs/ACs/NomCom progress through three phases of the CIP cycle at their own pace: - Assessment and Prioritization Phase - Improvements Phase - Reporting Phase	FY26 Q1 to FY28 Q4

CONSIDERATIONS

The ICANN community and leadership appointed their representatives to the Continuous Improvement Program Community Coordination Group in December 2023, to help evolve ICANN Organizational Reviews into a Continuous Improvement Program to implement Recommendation 3.6 of the Third Accountability and Transparency Review Team (ATRT3).

The development of a Continuous Improvement Program is part of a larger effort to enhance the effectiveness of the ICANN multistakeholder model. The first cycle of the CIP will be executed during this five-year period, allowing for overall assessment of the program in meeting the goals of the ATRT3 in its recommendation.

3. Improving Stakeholder Representation

LEADING FUNCTION

Engagement Programs (with support and participation from Policy Development Support)

DESCRIPTION

This Strategic Initiative focuses on identifying and addressing gaps in stakeholder representation within ICANN’s multistakeholder model. The initiative includes developing structured procedures to identify such gaps and creating a framework or mechanisms to address them effectively. These procedures, frameworks, or mechanisms will be designed to evolve and improve over time, ensuring that ICANN remains adaptive to the changing needs of its stakeholders. By continuously evolving these procedures, ICANN can foster an environment that benefits all stakeholders. This Strategic Initiative intersects with Strategic Initiatives 5, 6, 7, 8, and 9.

MILESTONES	DETAILS	TIMING
Review of Past Efforts	This will build on work done in FY26 to compile and analyze stakeholder participation data across ICANN regions and community groups.	FY27 Q1

CONSIDERATIONS

This work is intended to complement and enhance the current ways in which the community stakeholders address gaps in representation. The level of resourcing and effort will depend on the specific gap in question. In the current budgetary environment, these are likely to be in the form of incremental improvements to current methods of addressing gaps through communication and collaboration, leveraging existing tools and opportunities. It may be necessary to prioritize the gap-filling activities to be implemented once they are identified.

4. Improving Cross-Community Collaboration

LEADING FUNCTION

Policy Development Support

DESCRIPTION

This Strategic Initiative focuses on enhancing collaboration among community groups by identifying and implementing specific improvements. The project will involve engaging the community to assess the current conditions, identify gaps, and explore opportunities for better collaboration. To ensure sustained and productive collaboration over time, the work will build on ongoing work within the community to improve coordination and collaboration across SOs and ACs.

MILESTONES	DETAILS	TIMING
Input analysis and summary report	Seek input from the community in collaboration with community leaders.	FY27 Q2
Improvement Plan	Collaborate with the community to develop an actionable plan based on the feedback.	FY27 Q4

CONSIDERATIONS

This work is intended to complement and enhance the current ways in which the community stakeholders address gaps in representation. The level of resourcing and effort will depend on the specific gap in question. In the current budgetary environment, these are likely to be in the form of incremental improvements to current methods of addressing gaps through communication and collaboration, leveraging existing tools and opportunities. It may be necessary to prioritize the gap-filling activities to be implemented once they are identified.

5. Improving Community Engagement and Retention

LEADING FUNCTION

Engagement Programs

DESCRIPTION

This Strategic Initiative aims to enhance participation within the ICANN community by identifying barriers and implementing targeted improvements. Note, this Strategic Initiative intersects with Strategic Initiatives 3, 6, 7, 8, and 9 in part. Teams will consider the following activities:

- Continue to assist with community implementation of the Work Stream 2 recommendations to improve diversity.
- Understand barriers to participation and identify improvement opportunities.
- Implement improvements for newcomer onboarding (including the NextGen@ICANN and Fellowship Programs). Expand mentoring for the Fellowship Program.
- Improve onboarding materials.
- Match newcomer skills with opportunities.
- Strengthen linkages between newcomer programs, SOs, and ACs.
- Targeted and timely capacity-development opportunities.

MILESTONES	DETAILS	TIMING
Enhancement of Fellowship Program Mentoring Opportunities	Potential ICANN Learn modules developed for mentors and mentees to enhance Fellowship Program mentor opportunities.	FY27 Q1
Consolidated Community Engagement Surveys	Conduct and publish the report on Consolidated Community Engagement Survey. Insights inform continuous improvement projects.	FY27 Q4

CONSIDERATIONS

This work is intended to complement and enhance the current efforts to measure and foster community engagement. The level of resourcing and effort will depend on community feedback. In the current budgetary environment, these are likely to be in the form of incremental improvements to current systems, tools and programs. Implementation requires resources from the community and ICANN.

Engagement program surveys, capacity development and program delivery, and post-meeting reports are delivered as part of ongoing operations.

6. Academic Engagement Plan

LEADING FUNCTION

Global Stakeholder Engagement

DESCRIPTION

This Strategic Initiative focuses on implementing ICANN’s Academic Engagement Plan, which is aimed at enhancing and expanding engagement with higher education institutions and research institutions dedicated to education. The primary focus is on the next generation of ICANN stakeholders, encouraging their active participation in the ICANN ecosystem. By building, deepening, and broadening ICANN’s connections with academic communities, this initiative aims to equip academics, students, and researchers with valuable insights and experiences, preparing them for meaningful participation in ICANN’s work and supporting their future career growth.

MILESTONES	DETAILS	TIMING
Expand and Enhance Engagement with Research Institutions	Map relevant institutions in each region and work with regional Global Stakeholder Engagement teams to identify relevant institutions with which to engage. Regional Global Stakeholder Engagement team members meet with the identified institutions to determine areas of research/interest for them and develop programs based on their needs.	FY26 Q2 to FY27 Q4

CONSIDERATIONS

ICANN needs to make it easier for potential stakeholders, especially students, to appreciate the value of ICANN’s work and the opportunities for a rewarding professional career. Increased research/study about ICANN and Internet issues will raise the profile of the ICANN community and its work, which in turn should increase interest in remaining within the ICANN ecosystem in whatever capacity stakeholders choose.

For the purposes of this plan, the academic fields/departments that will be targeted include computer science/engineering, law, public policy/international relations, as well as communications/public affairs.

ICANN will not be providing academic credit or certification in exchange for any engagements it conducts with academic/research institutions.

7. New Skills and Leadership Training for the Community

LEADING FUNCTION

Policy Development Support

DESCRIPTION

Further phases of work for ICANN's cross-functional community readiness project will depend on the implementation of specific enhancements to ICANN's leadership development programs, including onboarding and training. The project is expected to include the development of mentoring opportunities in collaboration with the community, the publication of capacity-development offerings on the ICANN website and improvement of integration of new stakeholders and participants in ICANN's technical and policy work.

MILESTONES	DETAILS	TIMING
Implement Changes	Planning for implementation should incorporate considerations relating to budget, staffing, and other resources.	FY27-28

8. Developing Pathways to Community Leadership

LEADING FUNCTION

Policy Development Support

DESCRIPTION

In collaboration with the community and building on recent internal work to inventory and review all of ICANN’s capacity-development programs and activities, ICANN will assess existing leadership programs for identifying and training community members with high potential for leadership, and who have demonstrated interest in assuming leadership responsibilities. In addition, ICANN will work with community leaders to identify additional potential pathways for advancement to leadership roles.

MILESTONES	DETAILS	TIMING
SO and AC Consultation	This will build on work being done to increase stakeholder participation and community leadership opportunities by determining which capacity-development activities to create, evolve, or retire. The planned SO and AC consultations regarding objectives and priorities for leadership training will inform decisions on refinements to existing ICANN-supported capacity-development programs.	FY27 Q1–3
Finalize Priorities and Strategies	Proposals should include considerations of budget and required resources.	FY27 Q4

CONSIDERATIONS

This work will build on the outcomes of a FY26 cross-functional project to assess, streamline, and prioritize ICANN’s capacity-development programs and activities. The extent to which ICANN can support resource-intensive activities like mentoring and in-person leadership activities will likely be impacted by the findings of that project.

9. Coalition for Digital Africa

LEADING FUNCTION

Global Stakeholder Engagement

DESCRIPTION

The [Coalition for Digital Africa](#) (Coalition) is an initiative conceived by ICANN that launched in 2022 that was reflected in ICANN's previous Five-Year Operating Plan. The Coalition is an alliance of like-minded organizations committed to accelerating the expansion of the Internet in Africa and supporting the growth of the region's digital economy. The Coalition is also working to make it possible for people across the continent to use the Internet in their own scripts and languages. This is a cross-functional initiative, with participation by global partners.

Activities will be planned based on the outcomes of the FY26–30 Africa Regional Strategy developed in partnership with the community as well as new collaborations with Coalition partners.

MILESTONES	DETAILS	TIMING
DNS Infrastructure	Deploy L-Root instances in the region to strengthen root server resiliency and responsiveness. Conduct DNSSEC Roadshow trainings to encourage DNSSEC deployment in the region. Support Internet Exchange Points in collaboration with the Internet Society. Support the Internet Measurement Project (based on prior examples from the Internet Measurement Day events conducted with partners in Eastern Europe/Central Asia and at ICANN81 Istanbul).	FY26–27
Meaningful Connectivity	Promote Universal Acceptance among academic institutions (in collaboration with the Association of African Universities) and the private sector.	FY26–27
Capacity Development	Conduct capacity-development training for country code top-level domain (ccTLD) operators. Deliver Internet governance capacity development for governments. Publish the Internet Governance Blueprint for Africa (led by Smart Africa).	FY26–27

CONSIDERATIONS

While the work is cross-functional, it is led by ICANN's Global Stakeholder Engagement Africa team. The Coalition brings together important components of ICANN's technical work to deliver tangible benefits to community participants and Internet users in Africa.

10. Facilitating Consensus in Policy and Advice Development

LEADING FUNCTION

Policy Development Support

DESCRIPTION

In collaboration with the community, ICANN will identify specific challenges that inhibit consensus in existing community policy- and advice-development processes, and develop and implement a plan for proposed improvements that address these challenges, which could include reducing complexity and considering appropriate incentives for reaching consensus without delaying the work. This work will be integrated with ongoing community work on the same topic.

MILESTONES	DETAILS	TIMING
Assessment Report	Identify and implement steps to improve the facilitation of bottom-up, consensus-driven policy and advice. The FY26 work will include ICANN support for ongoing community work to improve consensus building and develop clear and implementable policy outcomes.	FY26
Implement the Community Participant Code of Conduct, Including Training Plan	The code is intended to support ethical standards of disclosure when participating across the ICANN community, to strengthen the shared culture of trust, transparency, and mutual respect.	FY26

CONSIDERATIONS

There is ongoing work within the community that will need to be integrated into this initiative. This has been a long-standing community concern that will require significant time and effort to coordinate, test, and implement. There may be disagreement on appropriate solutions. Implementation may require substantial resources, including training for org and community members.

11. Improving ICANN Hybrid Meetings

LEADING FUNCTION

Policy Development Support

DESCRIPTION

This Strategic Initiative aims to ensure that ICANN-supported hybrid meetings, including ICANN Public Meetings, are strategically designed to reduce complexity and foster meaningful engagement. ICANN will collaborate with the community by focusing these meetings on advancing community policy- and advice-development work, particularly for important milestones and to maintain project timelines, and create an environment that encourages active participation through targeted and effective meeting structure.

MILESTONES	DETAILS	TIMING
Implementation of the How We Meet Project	Implementation of the How We Meet recommendations will carry over to FY27 in part based on logistics for previously scheduled meetings.	FY27 Q2
Meetings Digital Ecosystem improvements	This project is to improve digital platforms for Public Meetings (scheduling, website and mobile tools, internal meeting and event delivery logistics).	FY26-28

CONSIDERATIONS

This is a collaborative effort between ICANN and the community, with any actual improvements or changes to be determined by community agreement. The extent to which ICANN can support any new tools and other ways to enhance the community's work, including at ICANN Public Meetings, will be impacted by the budget and availability of staff and other resources.

12. Advice Consideration Process Improvements

LEADING FUNCTION

Policy Development Support

DESCRIPTION

This Strategic Initiative focuses on evaluating the effectiveness of improvements made to the advice consideration process in FY25. This Strategic Initiative aims to determine whether the enhancements to the advice consideration process have achieved their intended outcomes, such as improving clarity, transparency, and efficiency in how advice is received, reviewed, considered, and acted upon. The findings will guide future refinements to ensure the process continues to support the effectiveness of advice from ICANN's Advisory Committees.

MILESTONES	DETAILS	TIMING
Alignment of Internal Tracking Processes for Advice	Completion of review and implementation plan for using the Community Engagement System to track advice.	FY27 Q4

CONSIDERATIONS

Need to budget for staffing and resource requirements. Regular communication with the various Advisory Committees will be necessary.

13. Geopolitical Monitoring and Engagement

LEADING FUNCTION

Government and Intergovernmental Organization (IGO) Engagement

DESCRIPTION

ICANN will proactively engage with governments, regulators, IGOs, and other public policy stakeholders to inform, report and, where possible, advise on matters that may affect ICANN's mission. Under this effort ICANN will:

- Continue to publish detailed reports on:
 - Developments at relevant governmental and IGOs that have the potential to touch on ICANN's mission.
 - Legislative or regulatory activity that could impact ICANN.
- Continue to actively monitor and participate, where possible, in public consultations and provide expert input in relevant governmental, intergovernmental, legislative and regulatory proposals that may affect ICANN.
- Hold workshops, webinars, and briefings to raise awareness among government officials, policymakers, regulators, diplomats, etc., about the technical and practical aspects of ICANN's mission and the potential impact of their decisions upon the technical functioning of the Internet.
- Champion ICANN's Multistakeholder Model of Internet Governance among policymakers, regulators and IGOs to ensure that decision-making processes on Internet policy and infrastructure are inclusive and representative.
- Seize opportunities to strengthen policymakers' understanding of ICANN and the underpinnings of the global Internet, while addressing risks to ICANN's mission in policy and regulatory processes at the national level and in IGOs. This must include proactive structured dialogues and direct engagement with policymakers to reduce risks and avoid unintended consequences.

MILESTONES	DETAILS	TIMING
Government Engagement	Hold bilateral meetings with government and regulatory officials. Partner with governments from Global South on joint briefings and other relevant sessions to spread knowledge about ICANN and ICANN’s mission.	FY27
IGO Engagement	Engage in relevant governmental and IGO spaces through partnerships, memberships, deliberations, etc., organize events and capacity building, and produce reports and participate in public consultations when appropriate.	FY27
Community Engagement	Participate in Supporting Organization and Advisory Committee briefings, community briefings, ICANN-organized events.	FY27
Legislative and Regulatory Monitoring	Identify and analyze initiatives of relevance to ICANN, and engage with policymakers through bilateral meetings, targeted events, and more; share expertise to enhance informed decision-making if relevant and when possible, depending on the openness of decision-making and consultation processes.	FY27
Reporting	Hold geopolitical, regulatory, and legislative development update plenaries at ICANN meetings, as well as webinars and other forms of hybrid or remote sessions; publish analytical reports and other documents on the Government Engagement webpage; collaborate with outside organizations.	FY27
Public Consultation Contributions	Make submissions to external, third-party consultations; post community opportunities for policy contribution.	FY27

CONSIDERATIONS

- Budget and personnel constraints may impact ICANN’s ability to monitor all geopolitical activities, especially new (unplanned) Internet governance and geopolitical-related events and trends that might have an impact on how ICANN fulfills its mission.
- Increased resources may be required to cover participation and deliberations at IGOs and other governmental entities with additional need for enhanced engagement, collaboration, and coordination with all relevant stakeholders.
- ICANN collaborates with many groups that might take a contrary position to ICANN on a common issue. This might cause tension between ICANN and that group.
- Capacity constraints limit ICANN’s ability to provide briefings, technical training, and other engagement efforts in some governmental and IGO bodies.
- The openness of governmental, intergovernmental, and decision-making processes to stakeholders varies. This may impact ICANN’s ability to share input with policymakers.

14. Policy Development and Implementation Process Improvements

LEADING FUNCTION

Policy Development Support

DESCRIPTION

ICANN will incorporate flexibility and agile methodologies into the policy and advice development and implementation life cycle. Work under this initiative includes:

- Continuing to implement uniform program and project management tools to ensure that project scopes and deliverables are clear, and timelines are predictable.
- Evaluating and, if feasible, utilizing additional tools to track progress, manage tasks, and facilitate more effective management of policy-development processes by community groups and their leadership.
- Investigating the use of alternative tools and techniques, including artificial intelligence, to test policy ideas and proposed solutions, to facilitate speedy identification of potential feasibility or implementation issues.

MILESTONES	DETAILS	TIMING
Identify Areas of Improvement	Build on the expected assessment report on current tools and processes.	FY27 Q1–2
Assess New Tools, Including for Drafting Policies	Conduct feasibility assessment of potential technological tools.	FY27 Q1–4

CONSIDERATIONS

Initial efforts to develop uniform program and project management tools for all SOs and ACs demonstrated a further need to address specific differences in the nature of community groups and how they work. Implementing new tools will require significant investment in training and careful change management to effect mindset change across the ICANN community. This is a long-term effort requiring a gradual, incremental approach.

15. Evolving Communications on ICANN's Multistakeholder Model

LEADING FUNCTION

Global Communications and Language Services

DESCRIPTION

ICANN will strengthen collaborative efforts to promote the Multistakeholder Model of governance. Potential key activities may include creating additional materials to effectively communicate the value and benefit of ICANN's Multistakeholder Model of governance and highlight examples where ICANN's governance model has successfully contributed to the delivery of ICANN's mission.

ICANN has started planning for this Strategic Initiative. Following the development of a high-level action plan, the key activities will be evaluated and included in a future Operating Plan and Budget Cycle.

16. WSIS+20 Review Project and Outreach Network

LEADING FUNCTION

Government and Intergovernmental Organization Engagement

DESCRIPTION

In 2024, ICANN began its World Summit on the Information Society WSIS+20 Review Project engagement activities to effectively communicate the value and benefit of the multistakeholder model of Internet governance, including ICANN's multistakeholder model of governance. The goal was to convey to the U.N. Member States the importance of the need to preserve the multistakeholder model of Internet governance and extend the mandate of the Internet Governance Forum as part of the 20-year review of the WSIS+20 outcomes document. The WSIS+20 review process concluded in December 2025, marking the end of this project at ICANN.

CONCLUSION

The WSIS+20 review process concluded in December 2025, but United Nations work with Internet governance will be ongoing. The Government and IGO Engagement team will continue to monitor and engage with U.N. processes.

Strategic Objective 2

STRATEGIC OBJECTIVES	STRATEGIC GOALS	#	STRATEGIC INITIATIVES
2. Enhance organizational excellence	2.1 Pursue a sustainable future	17	Improving ICANN Organization Agility
		18	Annual Strategy Review Program
		19	Evaluating ICANN's Funding Structure
		20	Improving Forecasting and Financial Planning
		21	Enhancing ICANN's Fiscal Responsibility
	2.2 Enhance ICANN's global presence and impact	22	Evolving ICANN's Hybrid Working Model
		23	Ecological Responsibility

17. Improving ICANN Organization Agility

LEADING FUNCTION

Office of the President and CEO

DESCRIPTION

ICANN intends to identify and address ways to enhance policy development processes, operations, and governance. Potential key activities may include evaluating organizational decision-making processes and organization structure.

ICANN will initiate planning in FY26 for this Strategic Initiative. Following the development of a high-level action plan, the key activities will be evaluated and included in a future Operating Plan and Budget Cycle. Resource requirements are still being determined and are subject to updates once high-level project plans are available.

18. Annual Strategy Review Program

LEADING FUNCTION

Planning

DESCRIPTION

The Annual Strategy Review Program ensures that the Strategic Plan is on track and remains relevant, and evaluates if any strategic adjustments are necessary. It will also impact the annual Operating Plan and Budget process if any strategic adjustments are necessary. This Strategic Initiative has two deliverables:

1. Develop an Annual Strategy Review framework with a set of tools and templates to be used for the strategy review.
2. Implement the program for the FY28 annual planning process, which launches in July 2026.

Once implemented, the Annual Strategy Review Program should be reviewed, adjusted, and improved after each planning cycle for continuous improvement, as part of the continuous operations of the Planning function.

MILESTONES	DETAILS	TIMING
Strategy Assessment	Use either scenario planning or issue-based planning to conduct strategic assessment.	FY27 Q1
Stakeholder Review and Engagement	Present findings to the project’s key stakeholders, gather feedback, and make revisions as needed.	FY27 Q1–2
Implement Action Items (If Any)	Revise the Strategic Plan or provide input to the Operating Plan and Budget process.	FY27 Q3–4

CONSIDERATIONS

- Absent or ineffective Annual Strategy Review may cause ICANN to miss the opportunities for course correction; the review as planned will enable ICANN to evaluate its progress and adjust the plans in response to macro environment or internal inefficiencies.
- Budgeting and resource allocation may continue to support initiatives that are no longer strategic or effective without the Annual Strategy Review.
- Thorough understanding of the Annual Strategy Review Program by both internal and external stakeholders is critical. Without it, stakeholders may not fully participate or contribute meaningfully, which will reduce the effectiveness of the Annual Strategy Review.
- Poor-quality data collection during the review process could lead to inaccurate understanding of the current strategies, making it harder to make informed decisions about adjusting the Strategic Initiatives.
- Poor-quality data collection during the review process may cause the community, Board, and staff to perceive that the data driving the decision is flawed, and they may lose trust in the strategy review program, leading to disengagement and program ineffectiveness. This may affect ICANN’s long-term performance and strategic outcomes.

19. Evaluating ICANN’s Funding Structure

LEADING FUNCTION

Planning

DESCRIPTION

Continue to evaluate and revise ICANN’s funding structure as needed, as the unique identifier industry evolves.

ICANN org will initiate planning for this Strategic Initiative in FY26. Following the development of a high-level action plan, the key activities will be evaluated and included in a future Operating Plan and Budget Cycle. Resource requirements are still being determined and are subject to updates once high-level project plans are available.

20. Improving Forecasting and Financial Planning

LEADING FUNCTION

Finance and Procurement

DESCRIPTION

ICANN will continue to monitor its funding/expense projections to respond to market changes effectively.

MILESTONES	DETAILS	TIMING
Develop and Update Funding Projections	Incorporate supplementary inputs to further inform the development of ICANN funding forecasts, including continued production of the five-year funding projections and accompanying forecast assumptions.	FY26–30
Continue Expense Tracking and Reporting	Ensure key cost drivers are clearly defined and monitored. Project expenses in the five-year financial plans in alignment with ICANN principles of maintaining a balanced budget and financial sustainability. Progress will be monitored and adjusted as needed.	FY26–30

CONSIDERATIONS

Marketplace evolution may impact ICANN’s funding model. ICANN must continue to expand its understanding and knowledge of the potential impacts on future funding.

Uncertain global macroeconomic factors may contribute to increased expenses.

21. Enhancing ICANN's Fiscal Responsibility

LEADING FUNCTION

Finance and Procurement

DESCRIPTION

Implement fiscal responsibility measures and regularly review expenses to identify and implement process improvements to become more efficient and reduce costs.

MILESTONES	DETAILS	TIMING
Ongoing Process Improvements and Efficiencies	Continue to identify new efficiencies and process improvements to maintain support and services, while minimizing costs to achieve a sustainable rate of expenses for the level of funding available by fiscal year.	FY26-30

CONSIDERATIONS

ICANN's activities will be carried out under a principle of increased prudence and frugality, and with heightened attention to necessity. It is important to understand that all activities previously planned will be reevaluated with this new perspective and mindset. These considerations apply to all ICANN activities and expenses.

22. Evolving ICANN’s Working Hybrid Model

LEADING FUNCTION

Security Operations and Administrative Services

DESCRIPTION

Develop and implement a new ICANN-wide hybrid staff working model and update staff policies as needed. Conduct periodic evaluations of the new model to identify staff support needs and opportunities for both improving the model and optimizing ICANN’s office spaces for hybrid working. Based on staff feedback and other metrics, identify and implement appropriate changes to offices to promote and support productive and collaborative hybrid working. These changes may include modifying existing offices or—as appropriate based on lease terms and internal analyses—moving to different office spaces that better meet ICANN’s needs.

MILESTONES	DETAILS	TIMING
Align Offices with ICANN Needs	As appropriate, adapt existing offices to align with hybrid working: Prioritize collaboration, efficient usage, and cost effectiveness. If and when appropriate, move to different office spaces that better meet ICANN’s needs.	FY26–28

23. Ecological Responsibility

LEADING FUNCTION

Engagement Programs

DESCRIPTION

In today's global landscape, organizational excellence requires being ecologically responsible and globally minded. In order to enhance ICANN's global presence and impact, ICANN will evaluate embedding ecological responsibility into its operations to help reduce its ecological footprint and achieve a balance between multistakeholder effectiveness and ecological impact. Under this Strategic Initiative, ICANN will:

- Conduct a comprehensive environmental audit to include regulatory research and an emissions inventory to understand the baseline greenhouse gas (GHG) emissions associated with ICANN's offices, data centers, meetings, travel, and ICANN-wide products and purchases.
- Identify emissions hotspots, potential reduction opportunities, and achievable targets to guide reduction efforts.
- Develop training and awareness programs to educate staff, vendors, and stakeholders about sustainability practices and their role in achieving ICANN's goals.
- Establish metrics and benchmarks for measurement; monitor and report progress regularly. Identify and align with internationally accepted sustainability frameworks.
- Adapt to new technologies and methodologies that support sustainability.

MILESTONES	DETAILS	TIMING
Phase 2 of Environmental Sustainability Audit Process	Establish enhanced tracking, monitoring, and reporting. Set achievable five-year targets for emissions reductions. Establish guidelines for future decision-making. Report on completed audit findings and reporting process target timeline.	FY27

CONSIDERATIONS

In FY26–27 ICANN will work to evaluate the scale of intervention required to meet ICANN's ambitions and timelines for carbon reduction, and the implementation plan and budgets will be subsequently updated as a result.

Strategic Objective 3

STRATEGIC OBJECTIVES	STRATEGIC GOALS	#	STRATEGIC INITIATIVES
3. Collaborate with relevant stakeholders to evolve the Internet's unique identifier systems	3.1 Facilitate digital inclusion	24	Universal Acceptance
		25	New gTLD Program: 2026 Round
		26	Identify Opportunities to Enhance the Stable and Secure Operations of Unique Identifiers
	3.2 Evolve the assessment of, and responsiveness to, technological developments	27	Evolve Understanding of the Identifier System Landscape
		28	Technological Development Assessment and Responsiveness
	3.3 Deliver and enhance the IANA functions to meet evolving community needs	29	Implement an IANA Long-Term Sustainability Plan

24. Universal Acceptance

LEADING FUNCTION

Internationalized Domain Names and Universal Acceptance Programs (Global Domains & Strategy (GDS))

DESCRIPTION

Universal Acceptance (UA) ensures that all domain names, including new top-level domains (TLDs), Internationalized Domain Names (IDNs), and email addresses are treated equally and can be used by all Internet-enabled applications, devices, and systems. UA is a fundamental requirement for a truly multilingual and digitally inclusive Internet.

MILESTONES	DETAILS	TIMING
Develop UA awareness and technical capacity	Organize UA Days 2026–2030, integrate UA curriculum in technical programs, and support UA local initiatives.	FY26–30
	Continue collaboration with multilateral organizations to reach broader audiences.	
Report on UA readiness	Publish the annual UA Readiness Report on the progress and status of UA readiness of software and applications annually.	FY26–30
	Announce UA readiness as self-reported by registry service providers through their evaluation program.	
Engage with Big Tech Organizations and Open-Source Communities	Identify and address UA-related gaps in the software and applications developed by big technology organizations and open-source communities.	FY26–30

CONSIDERATIONS

ICANN supports the work on label generation rules based on expertise and interest of the relevant communities. Much UA-adoption work has to be done by the organizations that are outside the purview of ICANN, e.g., technology companies, open-source communities, and technology developers. These organizations may not share the same priorities and timelines as ICANN and have their own business priorities. Therefore, the outreach work of ICANN may not always translate into UA adoption in the short to medium term. While ICANN continues to support the community to promote UA readiness, ICANN will directly take up the operational and implementation-oriented tasks and engagement on promoting UA adoption.

25. New gTLD Program: 2026 Round

LEADING FUNCTION

New gTLD Program Support

DESCRIPTION

The New Generic Top-Level Domains (gTLD) Program: 2026 Round, is a community-driven initiative enabling the continued expansion of the DNS. In July 2023, ICANN published an [Implementation Plan](#) for the next new gTLD application round, and has continued working since to implement the Board-approved recommendations with the objective of opening the application window in April 2026.

This project covers work in anticipation of the launch of new application rounds for new gTLDs as well as post-launch. It adheres to Board-approved community-developed policy recommendations for future rounds and leverages insights gained from the implementation of the 2012 round of the New gTLD Program and subsequent reviews that assessed various aspects of the program.

Per community recommendations, the New gTLD Program is run on a cost-recovery basis. ICANN maintains a separate budget to manage the funds that support the program work.

After the application window opens in April 2026, the program team will enter the processing phase of work which includes the processing of new gTLD applications, contracting with successful applicants, and delegation of new gTLDs. This work is expected to continue through June 2030, on the assumption of 2,000 applications received. Once the processing of applications is underway, the program team will begin the assessment and planning for the next application rounds.

MILESTONES	DETAILS	TIMING
2026 Round Application Window	gTLD application submission window closes (12–15 weeks after opening, specific date TBD)	FY27 Q1
Registry Service Provider (RSP) Evaluation	RSP Evaluation Program application window closes (concurrently with gTLD application submission window) (12–15 weeks after opening, specific date TBD)	FY27 Q1
gTLD Application Processing	Completion of Admin period processes	FY27 Q2
gTLD Application Processing	Reveal Day	FY27 Q2
gTLD Application Processing	String Replacement Period	FY27 Q2
gTLD Application Processing	String Confirmation Day & Prioritization Draw	FY27 Q2
gTLD Application Processing	Begin application string evaluation and community input processes	FY27 Q2

gTLD Application Processing	Completion of application string evaluation and community input processes	FY27 Q4
Contracting Systems Development	Completion of systems development for systems that support contracting for new gTLDs	FY27 Q4
gTLD Application Processing	Begin contention set resolution	FY27 Q4
gTLD Application Processing	Beginning of application and applicant evaluations	FY27 Q4

CONSIDERATIONS

The following risks and considerations exist for this initiative and may impact its advancement:

- Given the scale of the work involved in developing a new application round for new gTLDs, resources, advance planning, and preparation are essential to ensure successful implementation of the program as well as processing of the applications.
- Planning for a new round requires an upfront commitment to design and build the operational infrastructure (people, processes, and systems) without precise knowledge of, or insight into, the volume of applications in the next and future rounds. Determining the scope and level of investment is based on certain working assumptions, as detailed in the Implementation Plan and [status reports](#).
- ICANN has noted some operational and strategic dependencies for the first delegation of new gTLDs in the 2026 Round, such as updates to the systems required to support registry operators (e.g., Service-Level Agreement Monitoring).

26. Identify Opportunities to Enhance the Stable and Secure Operations of Unique Identifiers

LEADING FUNCTION

To be assigned

DESCRIPTION

Continue to identify opportunities to enhance the stable and secure operation of unique identifiers. This includes conducting and publishing ongoing research and market studies to stay informed about how new technologies can impact the identifier systems.

ICANN will initiate planning in FY26 for this Strategic Initiative. Following the development of a high-level action plan, the key activities will be evaluated and included in a future Operating Plan and Budget Cycle. Resource requirements are still being determined and are subject to updates once high-level project plans are available.



27. Evolve Understanding of the Identifier System Landscape

LEADING FUNCTION

Office of the Chief Technology Officer

DESCRIPTION

ICANN will implement technology-scanning processes to identify emerging technologies and practices and utilize advanced analytics and big data to monitor trends and patterns in the use and performance of identifier systems. ICANN will actively seek feedback from stakeholders through surveys and public consultations to understand diverse perspectives and provide ongoing training for the staff, community, and Board to keep everyone updated on the latest developments in the identifier systems.

MILESTONES	DETAILS	TIMING
ICANN Domain Metrics Platform Update and Functionality Upgrades	Continue operating the platform to identify and provide analysis of malicious activities data to the community to facilitate community involvement and help inform decision-making. Further refinement, data integration, and support for more user groups planned for future versions.	FY27
Identifier Technologies Health Indicators (ITHI) Platform Update and Partnership Development	In addition to ITHI system maintenance, updates are planned. The system currently includes eight metrics such as inaccuracies of WHOIS data, Domain Name System Security Extensions (DNSSEC) deployment, and DNS Abuse metrics. Future updates will include optimization of the system as well as improvements to the usability of the system. Alongside the technical improvements ITHI will continue to collaborate and develop partnerships (contribute data) and promote ITHI usage.	FY27

CONSIDERATIONS

These activities are platforms available to the community. Engagement and usage is highly dependent on communication and promotion of the tools. Community engagement and enhancement of the tools are key to the success of the activities. As with all technologies, new data sources and features will be needed to keep the information and methodologies up to date. Future enhancements will require promotion to the wider community as well as updates to the user interfaces to facilitate overall ease of use.

28. Technological Development Assessment and Responsiveness

LEADING FUNCTION

Office of the Chief Technology Officer

DESCRIPTION

Launch programs in partnership with technical community partners, to evaluate new technologies and approaches. Allocate funds to support research and development projects by technical community partners that focused on advancing the identifier systems. Programs such as Knowledge-Sharing and Instantiating Norms for DNS and Naming Security (KINDNS) are supported by ICANN to develop and promote a framework that focuses on the most important operational best practices or concrete instances of DNS security best practices. The Identifier Technology Health Indicators (ITHI) dashboard monitors the health of the registered identifiers ecosystem. These tools help DNS operators to improve their secure operation. Under this initiative, ICANN will measure and assess the impact of tools like KINDNS and ITHI.

MILESTONES	DETAILS	TIMING
KINDNS Platform Update and Partnership Development	Continue to work with the community to develop and promote commonly agreed norms for a secure DNS ecosystem. In addition to KINDNS platform maintenance, system upgrades are planned. This will include both technical updates to the system as well as reevaluation and updates to network operators' best practices. Additionally, KINDNS promotion and partnership development will continue to increase the program's reach.	FY27
ITHI Platform Update and Partnership Development	In addition to ITHI system maintenance, updates to the system are planned. The system currently includes eight metrics such as recursive and authoritative server analysis and recursive resolver integrity. Future updates will include optimization of the system as well as improvements to the usability of the system. Alongside the technical improvements, ITHI will continue to collaborate and develop partnerships (contribute data) and promote ITHI usage.	FY27
Operation of OCTO Publications Series	Publication of documents related to pressing technical issues and new technologies.	Ongoing

CONSIDERATIONS

Both KINDNS and ITHI are activities that require cooperation and involvement of the participants and partners. As these programs gain more momentum, changes will be required to maintain the rate of adoption. Promotion and engagement will be key to the success of the activities. This set of activities depends highly on input from the community as needs and requirements change. OCTO Publications are authored by and represent the position of the ICANN Office of the Chief Technology Officer. The topics for these documents are selected based on the needs of ICANN org and the community. The publications are written to inform readers of the issues and discussion related to new and emerging technologies related to ICANN's remit.

29. Implement an IANA Long-Term Sustainability Plan

LEADING FUNCTION

IANA Functions

DESCRIPTION

IANA consistently delivers services at high performance levels; however, ensuring the long-term sustainability of the IANA functions remains paramount to maintaining a secure, stable, and resilient Internet identifiers ecosystem. This initiative was designed to ensure that IANA's service delivery remains aligned with technological advancements and capable of meeting the increasing demands of its customer base.

IANA is developing a comprehensive long-term road map for system development and enhancements. As part of this effort, the IANA team is conducting a thorough resource assessment to evaluate the feasibility of achieving the objectives outlined in the road map. This assessment will culminate in the development of a long-term strategy. Once the implementation plan is approved, the focus will shift to the implementation of this plan, ensuring the continued evolution and sustainability of IANA's critical functions.

MILESTONES	DETAILS	TIMING
Establishment of a long-term strategy and framework	Direct Dedicated Roles and responsibilities are clarified, including how ICANN org resources can be leveraged to augment PTI's capabilities. Enhanced PTI leadership approach.	FY26-FY27
Implementation of the long-term strategy	Ensure the continued high performance delivery of the IANA functions. Ensure that there are sufficient levels of personnel to deliver IANA's core operations and strategic objectives. Success is demonstrated by reducing bottlenecks and single points of failure, and increasing the automation of manual tasks and product release agility.	FY27-FY30
Periodic Reporting to ICANN CEO, PTI Board and ICANN Board	Efficiency and effectiveness of the established framework is continuously monitored and reported.	FY27-FY30

CONSIDERATIONS

- Difficulty competing with for-profit organizations when offering compensation for highly specialized roles.
- Contractual limitation that PTI staff should be hired to perform IANA operations within the United States of America.
- Relying on ICANN resources that are also allocated to other strategic initiatives can impact this initiative's scope and schedule.

Strategic Objective 4

STRATEGIC OBJECTIVES	STRATEGIC GOALS	#	STRATEGIC INITIATIVES
4. Strengthen the Stability and Security of the Internet's Unique Identifier Systems	4.1 Strengthen partnerships with relevant stakeholders to reinforce the shared responsibility of ensuring secure and stable unique identifier systems	30	Regional Events Redesign
		31	Security Risk Identification and Mitigation
		32	Increase ICANN's Coordination and Collaboration with the Numbers Community
	4.2 Strengthen DNS Root Server System	33	Implementation of the Recommendations of the RSS Governance Working Group
		34	Redundancy and Accessibility of Root Zone Generation and Distribution
		35	Support Coordinated Plans to Address DNS Root Server System Attacks

30. Regional Events Redesign

LEADING FUNCTION

Global Stakeholder Engagement

DESCRIPTION

ICANN will continue to host events such as the ICANN DNS Symposium, regional DNS Forums, and the ICANN Contracted Parties Summit. ICANN will continue to actively participate in events organized by partners and Internet community organizations, such as those held by the DNS-Operations Analysis and Research Center, Internet Engineering Task Force, Regional Internet Registries, regional ccTLD organizations, and the International Telecommunication Union, among other organizations.

CONCLUSION

In FY25, an internal cross-functional coordination group was established and is continuing to explore co-location and integration opportunities for regional events. This effort has moved into continuing operations in FY26, and allows for creating more cohesive and impactful results for delivering on ICANN-supported events and meetings. This effort is also closely associated with the implementation of How We Meet Project recommendations and ongoing Meetings digital ecosystem work for the delivery of ICANN-supported events.

31. Security Risk Identification and Mitigation

LEADING FUNCTION

Office of the Chief Technology Officer

DESCRIPTION

ICANN will proactively identify potential security risks that could compromise the Internet’s unique identifier systems and take measures to address or minimize these threats.

MILESTONES	DETAILS	TIMING
ICANN Domain Metrica Platform Update and Functionality Upgrades	Continue operating the platform to identify and provide analysis of malicious activities data to the community to facilitate community involvement and help inform decision-making. Further refinement, data integration, and support for more user groups planned for future versions.	FY27
ITHI Platform Update and Partnership Development	In addition to ITHI system maintenance, updates to the system are planned. The system currently includes eight metrics such as inaccuracies of gTLD registration data, DNSSEC deployment and DNS Abuse metrics. Future updates will include optimization of the system as well as improvements to the usability of the system. Alongside the technical improvements, ITHI will continue to collaborate and develop partnerships (contribute data) and promote ITHI usage.	FY27
AI infrastructure for domain name tHrEAt preDiction (AHEAD) Improvements to Inform Other Systems	Continued to operate AI architecture to use enhanced AI-based algorithms in predicting malicious domain names. Upgrade the system to provide insights and data to future iterations of ICANN Domain Metrica and other datasets.	FY27
Domain Name Security Threat Information Collection and Reporting Expansion	Assess the expansion of the tool to be utilized beyond the original threat base and integration into the ICANN compliance process.	FY27

CONSIDERATIONS

These activities are platforms available to the community. Engagement and usage is highly dependent on communication and promotion of the tools. Community engagement and enhancement of the tools are key to the success of the activities. As with all technologies, new data sources and features will be needed to keep the information and methodologies up to date. Future enhancements will require translation to serve the wider community as well as updates to the user interfaces to facilitate overall ease of use.

32. Increase ICANN's Coordination and Collaboration with the Numbers Community

LEADING FUNCTION

Office of the Chief Technology Officer

DESCRIPTION

Increase participation and engagement with the numbers community. Increase collaboration with the Regional Internet Registries (RIRs) to promote and measure routing security. Collaborate with the RIRs to work on projects of mutual interest for the security and stability of the Internet's unique identifier systems.

There are no key milestones to this activity at the moment. ICANN is currently working with RIRs on a variety of initiatives on an opportunistic basis in a supportive role. For example, ICANN supports the Asia Pacific Network Information Center (APNIC) on its resolver measurement platform. ICANN supports the Réseaux IP Européens Network Coordination Centre (RIPE-NCC) Atlas program, a global Internet measurement platform. ICANN works with Latin America and Caribbean Network Information Center (LACNIC) and African Network Information Centre (AFRINIC) on their capacity-building programs. These projects are not led by OCTO, but OCTO staff are contributors and SMEs in support of the work. As ICANN determines how to better organize and engage with RIRs, OCTO is laying the groundwork to help form future projects and working groups to increase coordination and collaboration with RIRs.

33. Implementation of the Recommendations of the Root Server System Governance Working Group

LEADING FUNCTION

Policy Development Support

DESCRIPTION

Upon the anticipated adoption of the community-developed Root Server System (RSS) governance framework, develop a detailed implementation project plan outlining the process, timeline, and responsibilities for implementing the framework in collaboration with other root server operators, technical experts, and relevant stakeholders.

Collaborate with relevant stakeholders to provide training to ensure all stakeholders understand the new governance model and their roles within it.

MILESTONES	DETAILS	TIMING
Completion of work by the RSS Governance Working Group (RSS GWG)	Delivery of final report to ICANN Board. Board adoption of final report.	FY26 Q3 (expected)
Completion of Implementation Planning	Implementation plan presented to Board and community.	To be determined, dependent on completion of RSS work (est. FY26 Q4 or FY27 Q1)
Implement RSS GWG Recommendations	Timing of future activities to be determined based on details in the Implementation Plan. Recommendations are subject to Board decision and prioritized through the community-led Planning Prioritization Process .	TBD

34. Redundancy and Accessibility of Root Zone Generation and Distribution

LEADING FUNCTION

Office of the Chief Technology Officer

DESCRIPTION

Continue collaborative discussions with the Root Zone Maintainer (RZM) to reach an agreement on establishing additional root zone generation and distribution mechanisms. Conduct a comprehensive review of current root zone generation and distribution processes to identify areas for enhancement. Research, establish, and implement additional distribution mechanisms to enhance the redundancy and accessibility of root zone generation and distribution. Resource requirements are still being determined and are subject to updates once high-level project plans are available.

MILESTONES	DETAILS	TIMING
Caretaker RZM Plan	Ideate the project requirements in accordance with the Root Zone Maintainer Agreement .	FY26 Q4

35. Support Coordinated Plans to Address DNS Root Server System Attacks

LEADING FUNCTION

Office of the Chief Technology Officer

DESCRIPTION

Continue to support the incident reporting efforts by collaborating with the [RSSAC Caucus](#) community work party to develop and refine processes for reporting and addressing security incidents affecting the Root Server System. Participate in regular security drills and simulations with other root server operators to test and improve the effectiveness of coordinated response plans.

There are no key milestones to this activity. As an equal partner in the root server system operator (RSO) community, ICANN, through its commitment to the continued operation of the L-Root server, participates in the planning, testing, and execution of protecting the Root Server System from abuse and other attacks. The RSOs have infrastructure in place to be able to coordinate during an attack or otherwise impactful event and the RSOs collectively test this infrastructure frequently. This is categorized as “ongoing activities” and as such, no specific milestones are applicable to track against this continuous work. This work may also be affected by any potential outcomes of the work within the RSS GWG.

Functional Activities

FY27

The FY27 Operating and Budget demonstrates how ICANN plans to implement the FY26–30 Strategic Plan and carry out its mission through Strategic Initiatives and ICANN’s continuing operations. These two components collectively encompass ICANN’s work. ICANN’s continuing operations are distributed within the 33 Functional Activities.

Functional Activities are those necessary to operate the organization, such as Human Resources and Finance, to directly implement ICANN’s mission, such as Contractual Compliance and the IANA Functions, and other continuing operations activities, such as supporting functions and functional projects. This section highlights the continuing operations activities planned for FY27.

Thirty-three Functional Activities have been placed into five service groups found on the right.

These service groups represent broad categories of work that ICANN performs in fulfillment of its mission. The five service groups express the work of the Functional Activities at a high level. Many of ICANN’s Functional Activities are in place to implement its mission or perform ongoing activities. A detailed breakdown of expenses can be found in the [FY27 Headcount and Expenses by Service Group / Functional Activity](#) table.

FIVE SERVICE GROUPS:

**TECHNICAL AND DOMAIN NAME
SYSTEM (DNS) SECURITY**

**POLICY DEVELOPMENT AND
IMPLEMENTATION SUPPORT**

**COMMUNITY ENGAGEMENT
AND SERVICES**

ICANN ORG GOVERNANCE

ICANN ORG SHARED SERVICES

Functional Activities

FY27

TECHNICAL AND DOMAIN NAME SYSTEM (DNS) SECURITY

- Office of the Chief Technology Officer
- L-Root
- IDN and UA Programs (GDS)
- IANA Functions
- Contractual Compliance

|| Office of the Chief Technology Officer

DESCRIPTION

ICANN's Office of Chief Technology Officer (OCTO) aims to: continuously improve knowledge about the unique identifiers that ICANN helps coordinate; disseminate information to the Internet community; improve the technical operation of the Internet's system of unique identifiers; and improve ICANN's technological stature. OCTO activities directly contribute to the ICANN mission and to the stability, security, and resiliency of the Internet.

KEY ACTIVITIES

• Technical Engagement:

- Support and provide training, tools, engagement, and outreach to the technical community on current and upcoming technologies.
- Provide technical expertise as needed to other ICANN teams such as Global Stakeholder Engagement and Government and Intergovernmental Organization Engagement.
- Manage the OCTO series of documents and other publication channels.
- Plan and facilitate the annual ICANN DNS Symposium.

• Research:

- Conduct research focused on analyzing the impact of new and existing technologies on the Internet's unique identifier systems.
- Perform activities aimed at mitigating DNS Abuse.
- Establish a machine learning architecture to explore machine learning-based algorithms for predicting maliciously registered domain names.

• OCTO Operations:

- Perform internal and recurring activities, such as support for the Action Request Register.
- Implement recommendations from Specific Reviews and policy development processes.
- Collaborate with ICANN's Engagement Programs team to develop online learning materials.
- Offer technical subject-matter expertise to various functions and teams within the organization.

HOW PROGRESS IS TRACKED

• External Operations: Many of the progressions and milestones will be tracked via the Strategic Initiatives, such as:

- Operate and evolve the Knowledge-Sharing and Instantiating Norms for DNS and Naming Security (KINDNS) platform.
- Operate Identifier Technologies Health Indicators (ITHI).
- Develop the SSR Data Analysis Platform (ICANN Domain Metrica).
- Operate ICANN Domain Metrica, previously Domain Abuse Activity Reporting.

- **Technical Engagement and Outreach:**

- Deliver at least 90 percent of mutually agreed-on engagement and outreach activities requested by the community or other ICANN partners.

- **Research:**

- Track and support recommendations for Name Collision Analysis Project studies, if applicable.
- Operate an internal prototype RSS Metric Monitoring System as described in RSSAC047 for internal research purposes.

- **Reporting:**

- Publish data or reports relevant to the various efforts underway, such as ICANN Domain Metrica and ITHI reporting, ICANN DNS Magnitude, DNS Core Census, technical papers, etc.
- Implement data collection and gathering for various statistical analyses.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- While there is currently a strong appetite within the community for technical outreach, training, and engagement, it is important to recognize that this enthusiasm may fluctuate, resulting in potential reprioritization.

|| L-Root

DESCRIPTION

Through the L-Root, ICANN provides trusted technical expertise and solutions to support the global Internet by building and maintaining a sustainable, stable, and resilient root server that is able to respond to identified and vetted technical needs and the expectations of the global technical community. L-Root activities directly contribute to the ICANN mission and to the stability, security, and resiliency of the Internet.

KEY ACTIVITIES

- Deliver and maintain a highly secure, stable, and resilient root server.
- Respond to defined Strategic Initiatives and vetted community expectations of the RSS.
- Maintain a low total cost of operations while developing capacity, good engineering practices, and RSS community engagement.

HOW PROGRESS IS TRACKED

- Deploy and maintain infrastructure according to plans, measuring delays and on-time progress.
- Track the number of L-Root service outages every 12 months from the [IMRS Activity and Incidents Reports](#).

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Additional locations will require a measured approach to adding additional staff for both deployment and maintenance activities.

|| IDN and UA Programs (GDS)

DESCRIPTION

This Functional Activity supports ICANN's work to implement Internationalized Domain Names (IDNs) and promote Universal Acceptance (UA), and leads internal operations and efforts for IDNs and UA.

KEY ACTIVITIES

- Support IDN policy development and implementation work, including IDN variant TLDs, by the Country Code Names Supporting Organization (ccNSO) and the Generic Names Supporting Organization (GNSO).
- Conduct security and stability reviews of IDN tables for registry service providers and generic top-level domains (gTLD) registries, in a consistent and transparent manner, and publish results in the IANA Repository of IDN Practices.
- Support the community in its maintenance of the Root Zone Label Generation Rules (RZ-LGR).
- Work with relevant communities to develop Reference Label Generation Rules (LGR) for the second level.
- Implement IDN Guidelines 4.1 and communicate details with the contracted parties.
- Support the application and evaluation of IDN ccTLDs.
- Support the community efforts for promoting UA readiness, including UA Day.
- Make ICANN's internal systems UA-ready.
- Conduct operational and implementation work towards UA adoption.

HOW PROGRESS IS TRACKED

- Publish additional Reference LGR and maintain the RZ-LGR on the [IDN webpage](#).
- Continue to implement the updated IDN table review process, in a transparent and consistent manner, using the Reference LGR.
- Sustain progress on UA, facilitated by community efforts, including the newly formed UA Expert Working Group, the UA Committee of the ccNSO, the Governmental Advisory Committee's (GAC) UA-IDN Working Group, the At-Large Advisory Committee's IDN Working Group, and other relevant community efforts.
- Continue progress in making ICANN org's systems UA-ready.
- Implement IDN-variant gTLDs and ccTLDs in alignment with policies finalized by the GNSO and the ccNSO, subject to ICANN Board approval.
- Monitor and report on the progress of IDN registrations and UA readiness through annual reports on IDNs and UA readiness.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- The work on the implementation of IDN-variant TLDs depends on the finalization of the respective policies by the GNSO and ccNSO and their technical implementation by the relevant parties.
- Work on UA is based on influencing technology developers and policymakers who may have other priorities and may not be part of the ICANN community.

|| IANA Functions

DESCRIPTION

The IANA functions serve the critical purpose of assigning unique identifiers for the Internet in accordance with established policies and maintaining the authoritative registry for these allocations. These functions are fundamental to ensuring Internet interoperability by enabling standardized communication between devices across the Internet. The administration of these functions is governed by contractual agreements that ensure accountability to the respective communities relying on these essential services.

Public Technical Identifiers (PTI) performs the IANA functions on behalf of ICANN according to service-level agreements (SLAs) and other obligations defined in the contracts between ICANN and PTI. PTI's Bylaws require the organization to develop its own annual [PTI Operating Plan and Budget](#). IANA contributes to the ICANN mission and to the security, stability, and resiliency of the Internet.

KEY ACTIVITIES

Below is a summary of the key activities that are further specified in the PTI Operating Plan and Budget:

- **Core Operations:** The core operations relate to the IANA functions' operation of thousands of unique identifier registries in accordance with SLAs and contractual obligations.
- **Innovation:** Includes assessing new technologies, implementing advanced tools, and maturing PTI's management practices to increase agility and expand service capabilities.
- **Operational Excellence:** Strengthening operational resilience and efficiency through third-party audits, customer engagement and satisfaction surveys, and quality assurance and organizational assessments.
- **Community Engagement:** Expand outreach, diversify IANA's stakeholder base, and reinforce trust in IANA as the proper home for enabling global interoperability through unique identifier coordination.

HOW PROGRESS IS TRACKED

ICANN uses a combination of milestones, metrics, and reports to track Functional Activities. These are detailed in the [PTI Operating Plan and Budget](#).

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Meeting growing customer volume and expectations while adhering to SLAs depends on systems advancement.
- Evolving customer expectations of the level of sophistication in IANA systems. Slow delivery of system enhancements can impact customer satisfaction rates.
- Increased demands relating to the operating envelope around the KSK management. This includes more regular hardware replacement cycles, more frequent key replacement cycles (rollovers), readiness for a potential algorithm rollover, and new security facilities.
- Significant new policies and initiatives, such as the next round of new gTLDs, has the potential to significantly change demand for the IANA services.

|| Contractual Compliance

DESCRIPTION

The Contractual Compliance function enforces the policies developed by the community and incorporated into ICANN's agreements with registries and registrars, and ensures these obligations are implemented to preserve and enhance the security, stability, and resiliency of the DNS.

KEY ACTIVITIES

- Enforcement of ICANN's agreements with registrars and registries, and the community-developed policies incorporated into those agreements.
 - Enforcement activities include addressing external complaints, conducting proactive monitoring activities, and regularly scheduled audits.
- Support of ICANN's policy-development processes and working groups efforts by providing input on enforceability of proposed recommendations and sharing relevant historical compliance data.
- Participation in training and outreach sessions to increase awareness and understanding of ICANN's agreements and policies.
- Publication of detailed monthly metrics and reports on Contractual Compliance's enforcement activities.
- Progressive execution of all initiatives within a previously designed plan to improve efficiency and effectiveness in complaint processing, staff training, and contractual compliance reporting.
- Review of the possibility to increase automation and use artificial intelligence.

HOW PROGRESS IS TRACKED

- Number of low-complexity complaints processed.
- Number of high-complexity complaints processed.
- Closure rate of processing low-complexity complaints.
- Closure rate of high-complexity complaints.
- Number of registrars or registry operators audited.
- High-risk issues mitigated through audits.
- Contracted parties and reporter satisfaction level, measured via perception survey.
- Number of outreach activities engaging with contracted parties, or others (as needed), through formal and informal means.
- Number of plans for remediating noncompliance, as presented by contracted parties, and monitored for recurrence.
- Number of newly implemented proactive monitoring initiatives and projects.
- Number of formal enforcement actions conducted.

CONSIDERATIONS

The following risks and considerations exist for Contractual Compliance and may impact its advancement:

- Successful execution of recurring activities depends on retention, development, and potential need to increase the number of high-performing staff.
- Opportunities to increase effectiveness and efficiency related to automation and AI depend on Engineering and Information Technology's bandwidth to identify and implement solutions.
- Cross-functional work related to supporting reviews and policy development reduces Contractual Compliance resources available to execute core functions.
- Complaints may increase in volume, type, and complexity, which could lead to a reallocation of existing resources among queues, as well as to a need for additional staff.
- Implementing new requirements or projects may have an unknown impact on the volume, type, and complexity of complaints submitted to Contractual Compliance.

Functional Activities

FY27

POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

- Policy Development Support
- Policy Research and Stakeholder Programs (GDS)
- Technical Services (GDS)
- Strategic Initiatives (GDS)
- Constituent and Stakeholder Travel (Funded Travel)

|| Policy Development Support

DESCRIPTION

The Policy Development Support function manages and facilitates the policy development and advisory work of the ICANN community. It advises the community on governance matters, policy issues, and process management, and provides subject-matter expertise and professional secretariat support to ICANN's Supporting Organizations (SOs), Advisory Committees (ACs), and other formally chartered community structures, including the Empowered Community Administration, the Customer Standing Committee, and the Root Zone Evolution Review Committee. Policy Development Support activities directly contribute to the ICANN mission and to the stability, security, and resiliency of the Internet.

KEY ACTIVITIES

- Facilitate multistakeholder, bottom-up, consensus decision-making by managing the policy and advice development process for all community-driven policy-related projects. This includes:
 - Conducting research and analysis, drafting reports, preparing briefings, and revising working drafts as policy work progresses.
 - Providing professional secretariat, operations, and administrative support, such as meeting planning, recordkeeping, and program, project, and process management.
 - Providing impartial and neutral guidance on substantive, procedural, and strategic issues.
 - Publishing papers and regular status updates, and conducting webinars and presentations, to inform the public about policy initiatives.
- Manage community governance processes, and build and maintain relationships across multiple and diverse stakeholders globally.
- Manage Public Comment proceedings and community consultations on key Strategic Initiatives.
- Support the SO and AC councils and leadership teams in their management, planning, and oversight work and coordinating SO and AC strategic planning.
- Act as strategic engagement and relationship managers for key relationships between ICANN and community leaders.
- Manage key communication channels for information about current and pending policy issues, including ICANN Prep Week sessions, the Community Digest, sessions at ICANN Public Meetings, and regular policy briefings.
- Deploy a uniform approach to program and project management for all SO and AC groups, including training of relevant staff, to ensure timely policy outcomes and transparency of reporting.
- Manage community group membership and data to inform policy participation strategies through a unified Community Engagement System.

HOW PROGRESS IS TRACKED

- Track progress of community-driven policy projects (e.g., number and duration, volume of work including meeting hours and webinars).
- Publish community policy-related decisions (e.g., resolutions, policy recommendations, advice to the Board).
- Report on community participation in ICANN policy processes (e.g., enrollment in working groups, membership).

- Report on Public Comment proceedings and other community consultations managed by the Policy Development Support function, including through an Annual Public Comment Proceedings report.
- Report on community activities at ICANN Public Meetings, including:
 - ICANN Prep Week reports and statistics.
 - ICANN Public Meetings reports and statistics.
 - ICANN Public Meeting Policy Outlook briefings and related publications.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- There is an ongoing need to align community expectations with current resources.
- The ability to backfill staff vacancies and hire additional staff will directly impact the function's ability to continue to support the community's policy work and governance activities, especially at an increased level and pace.
- Addressing concerns about the pace and complexity of the community's policy and advice development work, as demonstrated through the new Strategic Initiatives, will require strong collaborative relationships with the community and impact existing staff and community resources.
- Adoption of new tools and platforms to enhance efficiencies and streamline work processes will require an incremental approach and effective change management.
- The function's workload and deliverables are dependent on the community's planning and decisions. Maintaining clear communications and strong relationships with the community will be essential, especially as a newer generation of community leaders is onboarded.

|| Policy Research and Stakeholder Programs (GDS)

DESCRIPTION

The Policy Research and Stakeholder Programs function of Global Domains and Strategy (GDS) leads and supports the implementation of key policies and cross-functional projects, provides research and thought leadership capabilities to support relevant organizational work, and leads and supports community-based work to develop and promote a multilingual Internet and secure user experience.

This function ensures cross-functional coordination and subject-matter support for ICANN's activities around relevant recommendations and advice from the multistakeholder community.

ICANN's Bylaws-mandated reviews are a core mechanism for ICANN's accountability and for continuously enhancing the multistakeholder model. This team provides functional and subject-matter support for the execution and implementation of these reviews and the community dialogue around the evolution of ICANN's review mechanisms.

KEY ACTIVITIES

In FY27, key activities will include:

- Supporting Board consideration of GNSO consensus policy recommendations.
- Managing organizational activities around the implementation of Board-approved GNSO consensus policy recommendations.

- Managing and supporting reviews of implemented policies upon request
- Executing and supporting data, research, and study requests from internal and external stakeholders.
- Providing subject-matter support to internal and external stakeholder projects, including support during the development and implementation of recommendations by SOs, ACs, and other relevant community groups.
- Managing and supporting programs derived from multistakeholder-developed policy recommendations, advice, reviews, and other outcomes as directed by the Board.
- Managing and reporting on the implementation of Board-approved non-policy recommendations emerging from Specific Reviews.
- Administering the first cycle of the Continuous Improvement Program (CIP).
- Supporting the Review of Reviews Cross Community Group (Reviews CCG) and follow-up work resulting from the group's outcomes.

HOW PROGRESS IS TRACKED

- Progress on the implementation of Board-approved policy recommendations is reported on a dedicated consensus policy implementation webpage.
- Progress on the implementation of relevant advice items is reported on a dedicated webpage that provides the status of advice to the Board from ACs.
- Progress on implementation of Specific Reviews recommendations is reported on dedicated webpages, in quarterly reports, and through the Annual Review Implementation Report.
- Progress reporting for the CIP is reported on a dedicated workspace compiling activities and updates from each group.
- Progress supporting milestones for community-led review efforts is tracked on a dedicated workspace providing transparency of group discussions and deliverables.

For many of this function's activities, the timing and milestones depend on external factors such as community decisions and engagement, and Board consideration and direction. In addition to the progress tracking listed above, the team communicates progress by direct engagement with the relevant SOs, ACs, and other stakeholder groups by sharing work plans and draft documents for community comment and consultation, publishing blogs and announcements, and holding webinars and Public Meeting sessions.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- The team anticipates continuing responsibility for implementing a set of Specific Review recommendations in FY27, in accordance with the planning and prioritization process.
- In this period, this function plans to support numerous policy implementation efforts for Board-approved recommendations, taking into account the outcomes from the FY27 Prioritization Process. This includes the continuation and completion of implementation work in progress, the initiation of implementation projects for recommendations already in the queue, and new recommendations as directed by the Board. Competing priorities of available staff resources and convergence of reviews-related projects and the community's bandwidth to participate effectively may impact progress.

- According to its charter, the Reviews CCG is scheduled to have final proposals developed for community consideration by the end of FY26. Accordingly, FY27 will likely include active work on community and Board discussions and preparing for implementation of those recommendations that are Board-approved.
- Risks include competing priorities of available staff resources and convergence of reviews-related projects and the community's bandwidth to participate effectively.

|| Technical Services (GDS)

DESCRIPTION

The Technical Services function provides technical knowledge and data inside ICANN regarding the DNS and works to maintain the security and stability of the DNS. The Technical Services team is also responsible for the management of special technical projects related to issues brought by the community, staff, or prospective new issues. Technical Service activities directly contribute to ICANN's mission and to the security, stability, and resiliency of the Internet.

KEY ACTIVITIES

In FY27, activities will include:

- Tracking the progress of community-driven policy projects (e.g., number and duration, volume of work including meeting hours and webinars).
- Publishing community policy-related decisions (e.g., resolutions, policy recommendations, advice to the Board).
- Reporting on community participation in ICANN policy processes (e.g., enrollment in working groups, membership).
- Reporting on Public Comment proceedings and other community consultations managed by the Policy Development Support function, including through an Annual Public Comment Proceedings report.
- Reporting on community activities at ICANN Public Meetings, including:
 - ICANN Prep Week reports and statistics.
 - ICANN Public Meetings reports and statistics.
 - ICANN Public Meeting Policy Outlook briefings and related publications.

HOW PROGRESS IS TRACKED

- Deploy various systems and system enhancements.

CONSIDERATIONS

At the moment, this team's work on the New gTLD Program: 2026 Round occupies most of the team's time.

|| Strategic Initiatives (GDS)

DESCRIPTION

This Functional Activity leads and provides support for initiatives and evolving issues that impact ICANN's remit and stakeholders. It includes supporting work undertaken by the community, such as the coordination of ICANN's strategy as it relates to compliance with global data protection and privacy legislation; special projects related to the New gTLD Program: 2026 Round; IDNs; and UA-related topics. The team also provides general support for the Global Domains and Strategy function and across the organization, including budget management and analysis, risk management, correspondence, and the Action Request Register, among others.

KEY ACTIVITIES

In FY27, activities will include:

- **Data Protection and Privacy Issues:**

- Cross-functional coordination as it relates to data protection and privacy issues, including Registration Directory Service compliance with General Data Protection Regulation and other relevant laws. The team also coordinates and strategizes on the impacts of related topics such as registration data accuracy, implementation of privacy and proxy service accreditation policy, urgent requests and law enforcement authentication, and other issues.
- Continued management of the Expedited Policy Development Process (EPDP) Phase 2 recommendations for a System for Standardized Access/Disclosure to Nonpublic gTLD Registration Data, including managing operations, tracking progress and reporting on the continued operation of the Registration Data Request Service (RDRS) until policy work on a long-term solution is complete and implemented. The team will also serve as a liaison to any further policy work conducted in FY27.

- **IDNs and UA:**

- Continue to coordinate org-wide strategy to ensure ICANN is recognized as a trusted source of information; provide tools to the community to mitigate DNS abuse; and enforce related contractual provisions.

- **IDNs and UA:**

- The IDN and UA Programs team work will be reported out in [Strategic Initiative 24: Universal Acceptance](#).

- **Operational Initiatives:**

- Provide support services across ICANN on a range of shared activities, including correspondence, Board advice, communications, budgets, risk management, ICANN Public Meetings, and events on topics of relevance to the function, and other areas, as required.

HOW PROGRESS IS TRACKED

- **Data Protection and Privacy Issues:**

- Dependent on Board action, conclude or continue with operations for the RDRS in FY27, maintaining operations as policy work continues.
- Provide support for further development and possible implementation of new or revised policy recommendations resulting from the conclusion of Board-GNSO Council consultations (expected in FY26) on the EPDP Phase 2 recommendations for a System for Standardized Access/Disclosure.

- Continue to lead engagement with the GAC's Public Safety Working Group on law enforcement validation and authentication, to support urgent requests from law enforcement authorities for nonpublic gTLD registration data.
- **IDNs and UA:**
 - The IDN and UA Programs team work will be reported out in [Strategic Initiative 24: Universal Acceptance](#).
- **Operational Initiatives:**
 - Coordinate operational activities across ICANN by adhering to service-level targets such as for the correspondence process, Action Request Register, risk register, and other Functional Activities coordinated by the team.

CONSIDERATIONS

- Activities related to the implementation of the New gTLD Program: 2026 Round, including the emphasis on IDN and UA-related work, could result in adjustments to resource requirements within this Functional Activity.
- Similarly, a Board decision on the EPDP Phase 2 policy recommendations during this time period could result in new work related to the RDRS or a successor long-term solution for requesting access to nonpublic gTLD registration data.

|| Constituent and Stakeholder Travel (Funded Travel)

DESCRIPTION

The Constituent and Stakeholder Travel (Funded Travel) program aims to provide travel support for community members selected through appropriate processes and promote broader participation in ICANN's activities.

KEY ACTIVITIES

In FY27, activities will include:

- Providing logistical travel assistance to funded travelers who are selected by Supporting Organizations, Advisory Committees, review teams, the Nominating Committee, other supported groups, and ICANN support staff for events requiring travel. These may include ICANN Public Meetings and other approved ICANN events. Approved ICANN events are those that advance ICANN's mission, such as intersessional meetings, review team meetings, workshops, or conferences.

HOW PROGRESS IS TRACKED

- [Publication of Reports](#) following each ICANN Public Meeting with details of the travel support provided.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Allocating limited travel funding among ICANN community members requires prioritization.
- Advance planning is needed to ensure cost-effective pricing.

Functional Activities

FY27

COMMUNITY ENGAGEMENT AND SERVICES

- Global Stakeholder Engagement
 - Regional Offices
- Engagement Programs
- Meetings
- Government and Intergovernmental Organization Engagement
- Grant Program
- GDD Accounts and Services (GDS)
- Service Delivery, Support, and Vendor Management (GDS)
- Global Communications and Language Services
- Ombuds

|| Global Stakeholder Engagement

DESCRIPTION

ICANN's Global Stakeholder Engagement (GSE) team leads engagement and outreach around the world about ICANN and its mission. Through local coverage in ICANN's regions, this function is a globally networked point of contact for ICANN org and the ICANN community.

The Stakeholder Engagement team leads outreach, facilitates ICANN-organized events and travel, and supports engagement programs through local coverage in ICANN's regions. The combined function's purpose is to:

- Raise awareness and understanding of ICANN's role.
- Encourage participation in ICANN's policy development and technical activities.
- Enhance ICANN's operating model across regional offices.
- Build relationships and develop trust among stakeholders.
- Facilitate best-in-class hybrid events, travel support, and logistics for ICANN and the community.
- Provide subject-matter expertise and advice for public responsibility initiatives within ICANN's remit related to diversity, human rights, anti-harassment, and the global public interest.

KEY ACTIVITIES

In FY27, activities will include:

- **Cross-Functional Regional Engagement:**
 - Technical and policy initiative involvement.
 - Participate in relevant national and regional discussions.
 - Deliver regional engagement strategies.
- **Capacity Development:**
 - Increase understanding of ICANN's mission.
 - Diversify participation in core activities.
- **Targeted Stakeholder Engagement:**
 - Focus on stakeholders and key influencers who impact ICANN.
 - Outreach to those not typically involved in ICANN meetings.
 - Encouraging newcomers, particularly from academic institutions and NextGen@ICANN participants.
- **Engagement Monitoring:**
 - Interaction measurement, planning, and administration.

- **Cross-Organizational Support:**

- Collaborate on legislative tracking, government engagement, and planning.
- Implementation of cross-functional projects including community-endorsed input on ICANN meetings.
- Improving costs and forecasting for ICANN-supported meetings and events in collaboration with Finance.

- **Engagement Activities Related to:**

- Outreach and awareness efforts for IDNs, UA, and the New gTLD Program: 2026 Round (including the Applicant Support Program and Registry Service Provider Evaluation Program).
- Coalition for Digital Africa.
- Internet identifiers and protocols (including DNSSEC).
- DNS Abuse mitigation awareness.

- **Regional Team Support:**

- Assist ICANN org team initiatives at the regional level, including other community-facing teams such as Office of the Chief Technology Officer (OCTO), Government and IGO Engagement (GE), Global Domains and Strategy, Policy Development Support, and more.
- Delivery of ICANN-supported meetings and events.

HOW PROGRESS IS TRACKED

- Alignment of regional engagement strategies with the ICANN Strategic Plan.
- Geographical presence and services to regional stakeholders.
- Number of capacity-development and training events and analysis of community feedback.
- Incorporation of stakeholder journeys data into the ICANN Open Data Initiative.
- Metrics related to cross-functional work on DNS ecosystem security, DNSSEC deployment, UA, and L-Root instances.
- Support of community prioritization effort at the regional level to increase participation in Public Comment periods.
- DNSSEC statistics from regional training and local adoption levels among top-level domains, Internet service providers, and others.
- Delivery on projects in support of the Coalition for Digital Africa.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Close integration of engagement activities across the GDS, OCTO, and GE functions will continue and these functions rely on cross-organizational collaboration to deliver on ICANN priorities.
- Continued improvement in collaboration with the managing directors network for the regional offices.
- The organizational priority on legislative tracking continues to require resources and engagement.
- Longer-term planning on ICANN-supported meetings and events.

- The community prioritization effort may identify the need to recruit new stakeholders, which will involve the GSE team to target new active participants.
- Work continues on full deployment of software tools through the ICANN Community Engagement System (CES) to enable cross-functional collaboration, request management, and performance tracking. Hybrid meetings occur at a regional level, but participation levels need to be monitored as some stakeholders may no longer be able to participate in ICANN work.
- Changes in the ecosystem may affect the ability for newcomers to participate in ICANN technical and policy work and may impact the volunteers in the ICANN community.

|| Regional Offices

ICANN has regional offices in Brussels, Belgium; Istanbul, Republic of Türkiye; Montevideo, Uruguay; and Singapore. ICANN has engagement centers in Nairobi, Kenya; Washington, D.C., U.S.A.; and Beijing, China.

DESCRIPTION

The primary purpose of the regional offices is stakeholder engagement. Besides bringing ICANN's functions closer to stakeholders, the offices facilitate the functions housed in the region to achieve the goals set out in the Strategic Plan.

KEY ACTIVITIES

The FY27 activities of the regional offices encompass recurring work related to the functions located in each office and are not listed here. Major activities undertaken by GSE staff in the regional offices in FY27 include:

- Facilitate collaboration on cross-functional goals with other ICANN functions.
- Facilitate engagement with stakeholders at a regional level, building on lessons learned from hybrid meetings and the post-COVID-19 environment.
- Foster collaboration across ICANN functions.
- Update regional engagement strategies to reflect major developments in the Strategic Plan, particularly in relation to technical and government engagement.
- Continue to identify and address internal and external issues, needs, and demand across the regions, and facilitate collaboration, or request for resource support, from the Executive team to address them.
- Develop a system for the collection and analysis of metrics to measure progress and success in regional and functional participation in the ICANN community, as well as accountability indicators concerning trust in ICANN.
- Identify engagement gaps in the region and facilitate collaboration, or request resource support to address gaps.
- Develop region-specific plans for promoting the New gTLD Program: 2026 Round.

HOW PROGRESS IS TRACKED

- Development of documents to track goals and cross-functional work by region.
- Development of tailored plans for legislative monitoring and technical engagement.

CONSIDERATIONS

The following risks and considerations exist for the success of the regional offices in FY26 and may impact their progression:

- Work depends on other functions and staff, who may have other priorities.
- Functional teams should have region-specific plans and goals in place.
- Use of Customer Engagement System (CES) will help better coordinate regional requests and assign resources.

|| Engagement Programs

DESCRIPTION

ICANN's Engagement Programs are anchored in the global public interest within ICANN's mission. Initiatives include: education and capacity-development opportunities for ICANN beginners and more seasoned community members; management of ICANN's online learning platform; the provision of research expertise in the areas of human rights, diversity, and anti-harassment; emergency financial support for continued Internet access; and travel support for funded travelers and staff.

These complement broader efforts to strengthen and evolve ICANN's multistakeholder model.

KEY ACTIVITIES

In FY27, activities will include:

- Provide subject-matter expertise and global good practices advice for public responsibility initiatives within ICANN's remit in the areas of diversity, human rights, anti-harassment, and the global public interest.
- Lead engagement programs: ICANN Fellowship Program, NextGen@ICANN, ICANN for Beginners Virtual Program, Registrant Program, Leadership Program, Chairing Skills Program, and ICANN Community Childcare Grants.
- Lead and support capacity-development initiatives: ICANN Learn, Leadership Program, Chairing Skills Program, the ICANN for Beginners Program, and the ICANN History Project.
- Expand ICANN Learn and ICANN for Beginners Virtual Program curriculum to meet increased demand for online learning and capacity development.
- Support community groups and the ICANN Board in conducting regular diversity assessments. Conduct a five-year evaluation and review of the Fellowship Program.
- Identify, deliver, and measure the effectiveness of community anti-harassment and upstander training opportunities across the ICANN community.
- Support the implementation of activities under the Coalition for Digital Africa.
- Support adoption and expansion of CES platform use across ICANN.
- Raise awareness via outreach and capacity-development efforts about issues and challenges impacting registrants.
- Support outreach efforts related to the ICANN Grant Program and the Applicant Support Program.
- Support the development of a framework for measuring and evaluating ICANN's environmental sustainability impacts.

HOW PROGRESS IS TRACKED

- Support community groups and the ICANN Board in conducting regular diversity assessments.
- Support outreach efforts related to the ICANN Grant Program and the Applicant Support Program.
- Engagement Programs: Measure the number of participants by gender, region, and sector when available.
 - Five-year review of the Fellowship Program and NextGen@ICANN
 - Additional Fellowship and NextGen@ICANN metrics include:
 - Number of penholders on policy reports and documents
 - Number of mailing list contributors
 - Number of Public Comment contributors
 - Number of alumni in leadership positions
- ICANN Learn, ICANN for Beginners Virtual Program, Registrant Program metrics include:
 - ICANN for Beginners program evaluation
 - ICANN Learn:
 - Number of active users or participants
 - Number of new courses or materials
 - Number of multilingual courses or materials

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Work depends on clear community and organizational public responsibility priorities and cross-functional collaboration.
- New volunteers not returning to ICANN and participants in ICANN's multistakeholder processes not reflecting the evolution of the broader Internet user base.
- Reputational risks may arise from failure to provide sufficient transparency and ability to demonstrate impact and return on investment of programs. This includes failure to support educated and informed stakeholders and a perceived lack of impact and diversity in engagement programs.
- Continued improvement to Engagement Programs operations is needed, increasing transparency, scalability, and responsiveness to the community.
- The demand for self-paced, online capacity-development opportunities across the ICANN community continues to rise each year. Over 3,000 learners have actively taken training this year. ICANN Learn should be leveraged to improve the scalability of capacity-development efforts. Committed resources are required to manage the expansion of training content. Self-paced, online learning is an effective tool for preparing participants to optimize in-person or live capacity development.
- Level of support for the ICANN Emergency Assistance Program for Continued Internet Access is subject to the availability of funds.

|| Meetings

DESCRIPTION

The Meetings function supports face-to-face and hybrid meetings hosted by ICANN globally. For face-to-face meetings, the team ensures that the selected cities, venues, meeting facilities, and services provide an environment conducive to effective meetings. The team works in close collaboration with the community to establish the meeting schedule and provide travel support for funded travelers and staff.

For hybrid meetings, the team works with the community to establish the schedule and ensure an effective participation strategy for the online and in-person participants.

KEY ACTIVITIES

In FY27, activities will include:

- Three [ICANN Public Meetings](#):
 - ICANN87 (Muscat, Oman)
 - ICANN88 (Lisbon, Portugal)
 - ICANN89 (Vancouver, British Columbia, Canada)
- Three standalone Board Workshops.
- Community face-to-face and virtual meetings.
- Support for ICANN-managed regional events, including regional DNS and Engagement Forums, capacity-development training, and other workshops.
- Advance planning and site visits for potential and future ICANN meetings.

HOW PROGRESS IS TRACKED

- Continue to implement the approved cost-savings plan for three ICANN Public Meetings per year.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- ICANN has confirmed certain meeting locations through June 2027 and is in the process of finalizing contracting for some meeting venues. Changes to the number or type of meetings could incur cancellation penalties.
- Future changes in the delivery of ICANN-supported meetings and events may impact the experience of stakeholders and participants.

|| Government and Intergovernmental Organization Engagement

DESCRIPTION

ICANN's Government and Intergovernmental Organization Engagement (GE) team is responsible for outreach and engagement with national governments and intergovernmental organizations (IGOs) to protect the single, interoperable Internet and ICANN's mission. GE acts as a central point of contact within ICANN to engage with governments and IGOs on the way the Internet functions and the role ICANN plays in fulfilling its mission. GE does this by providing information to raise awareness among governments of the consequences of government action on areas within ICANN's remit and of policies developed through ICANN's multistakeholder processes. GE provides governments and IGOs with information about ICANN's role in the management of the Internet's unique identifiers, including the global DNS, IP addresses, and protocol parameters.

GE works closely with the Governmental Advisory Committee (GAC) as the home of governments and IGOs within ICANN, analyzes geopolitical developments, and coordinates responses to multilateral processes that affect technical Internet governance.

KEY ACTIVITIES

- Monitor and report on developments at the U.N., International Telecommunication Union, U.N. agencies, other relevant IGOs, and national and regional government policies that have the potential to impact ICANN's mission.
- Organize briefings, meetings, and capacity-development events at relevant IGOs, national and regional governmental structures, as well as within the GAC and with the GAC leadership.
- Engage with diplomats and policymakers responsible for digital issues around the globe.
- Collaborate with local government hosts and GAC members to hold periodic High-Level Government Meetings.
- Support collaboration with Supporting Organizations and Advisory Committees on issues of interest to the ICANN community.
- Develop reports on GAC participation, outreach, and technical briefings.
- Develop and implement regional strategies to foster GAC member participation in coordination with the relevant ICANN functions and GAC leadership.
- Identify legislative and non-legislative initiatives of relevance to ICANN and analyze.
- Assess risks from legislative and regulatory processes and IGO activities. Make recommendations on responses and engage, where relevant.
- Contribute, where relevant, to third-party open consultations and legislative, regulatory, policy, and standards initiatives, and publish contributions on the [Government Engagement page](#). Where it may be relevant to members of the ICANN community, publish opportunities for third-party contributions on the [GE webpage](#).
- Support cross-organizational collaboration for legislative tracking, government engagement, and strategic planning.
- Contribute to cross-functional coordination on existing or anticipated ICANN policy-making items as well as current ICANN priority work regarding input that might be relevant from the governments' and IGOs' landscape.
- Collaborate on Memorandums of Understanding in governmental or intergovernmental spaces.
- Facilitate government engagement strategies reflecting geopolitical changes and Strategic Plan updates.
- Contribute to cross-functional regional activities related to technical and policy work.

- Promote and, where relevant, conduct capacity development and update activities in alignment with the Strategic Plan.
- Evaluate, modify, and contribute to government engagement events for effectiveness.
- Develop and implement an annual engagement plan for the Internet Governance Forum.
- Annually review and revise engagement strategies for relevant IGOs and Internet Governance events.

HOW PROGRESS IS TRACKED

- Develop and implement a communications and engagement strategy with Key Performance Indicators (KPIs) around engagement projects.
- Reports and statistics on participation or engagements in outreach, technical briefings, and capacity-development sessions, including for the GAC and IGOs or members of regional groups (possibly in collaboration with other organizations in the ecosystem).
- Comparison of surveys conducted before and after capacity-development events, including for the GAC, to measure information learned and delivery of information against expectations.
- Completed review of existing Memorandums of Understanding for continuing alignment with goals.
- Metrics related to the number of countries and IGOs represented in the GAC and the number of countries and IGOs actively participating in the GAC and/or ICANN processes.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- There is a continuous risk for ICANN from the IGO space beyond 2025 and the WSIS+20 review process outcome.
- Changes in the geopolitical risk environment, due to a deteriorating international affairs climate characterized by increased tensions and geopolitical instability.
- Changes in functional resources and team allocation.
- Expanding geopolitical activity and corresponding global spread will require increased collaboration and demand on the resources of GSE, OCTO, Legal, Global Communications and Language Services, and other community-facing functions in ICANN org.

|| Grant Program

DESCRIPTION

The Grant Program results from the implementation of the Board-approved recommendations from the Cross-Community Working Group on Auction Proceeds (CCWG-AP). The Grant Program is the instrument through which ICANN distributes the proceeds from the auctions that occurred as a result of contention set resolutions during the 2012 Round of new gTLD applications.

KEY ACTIVITIES

- Monitoring the implementation of the projects funded by the first grant cycle.
- Completing the internal review of the first grant cycle.
- Reviewing the performance of the external vendors that support the implementation of the program.

- Launching the second grant cycle.
- Producing regular status updates for internal and external audiences.

HOW PROGRESS IS TRACKED

- Production and publication of status updates.
- Publication of the highlights of the first cycle internal review.
- Launch of the second cycle.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Challenges in the disbursement of the funds to the grantees of the first cycle.
- Delays in the completion of the review of the first grant cycle.
- Need to consult the community in case of major refinements to the program.
- Lack of vendors for the outsourced services in case there is a decision to discontinue the relationship with any vendor of the first cycle.

|| GDD Accounts and Services (GDS)

DESCRIPTION

The Global Domains Division Accounts and Services team, part of the GDS function, serves as ICANN's main connection to registrars and registry operators. This team's responsibilities include managing ICANN's relationships and contracts with the DNS industry, leading or supporting the implementation of requests from the ICANN community that relate to the registries or registrars, evolving the contractual obligations to best serve the Internet community, and developing solutions for ICANN's effective, equitable, and efficient management of contracts with registrars and registry operators, and onboarding and training successful registry/registrar applicants who become contracted parties. Additionally, the team identifies DNS ecosystem trends, manages financial forecasts, supports policy implementation as subject-matter experts, and leads ICANN's DNS Abuse Mitigation Program.

KEY ACTIVITIES

In FY27, activities will include:

- Develop the annual and five-year funding forecast and funding assumptions.
- Continue to build and maintain relationships with ICANN's contracted parties.
- Conduct capacity development sessions with contracted parties to ensure understanding of new obligations or changes to processes driven by new policies, contractual changes or operational changes.
- Publish updated data for the community in the Domain Name Marketplace Indicators.
- Implement GNSO policy recommendations after adoption by the ICANN Board.
- Support the implementation of consensus policy recommendations, including IGO and International Nongovernmental Organization Curative Rights Protection and Privacy Proxy Services Accreditation Issues.

- Implement and enhance services for the contracted parties.
- Implement assigned Board-approved Specific Review recommendations.
- Lead efforts to evolve the Registry Agreement to support the New gTLD Program: 2026 Round and to address changes to the industry.
- Lead efforts to define the criteria and evaluation parameters for registry operators to support the New gTLD Program: 2026 Round and ongoing operations.
- Support the sourcing and training of evaluation providers and prepare to support application processing of the New gTLD Program: 2026 Round.
- Prepare for the implications of the New gTLD Program: 2026 Round on existing processes and services to registry operators.
- Prepare to support new gTLD Registry Operators from the New gTLD Program: 2026 Round.
- Lead the evaluation of applications for registrar accreditation, and proposed assignments or changes of control related to registrars and registries.
- Coordinate ICANN's efforts to conduct research, provide tools, factual information, and education for the ICANN community regarding DNS Abuse.
- Collaborate and coordinate with industry actors on reducing DNS Abuse (botnets, malware, pharming, phishing, and spam when used as a vector).
- Collaborate with the community to pinpoint areas where ICANN can address DNS Abuse and develop strategies to mitigate it.
- Host the Contracted Parties Summit, which provides the ICANN organization and contracted parties an opportunity to engage and address issues of mutual interest and importance to improve the domain name industry for Internet users.
- Coordinate with ICANN's GE team to facilitate dialogue between ICANN and ICANN's contracted parties regarding the impacts of real or potential regional and national regulations on the domain name industry.

HOW PROGRESS IS TRACKED

- Implementation of adopted consensus policies and assigned Board-approved Specific Review recommendations.
- Delivery of the annual and five-year funding forecast to Finance for incorporation into the budget and financial plans.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Implementation of Board approved, GNSO-developed, GNSO Council-approved policy recommendations partially depends on volunteer-based Implementation Review Teams.
- Changes to the Registry Agreement or Registrar Accreditation Agreement require agreement with relevant stakeholder groups and approval by a supermajority of the relevant contracted parties.

|| Service Delivery, Support, and Vendor Management (GDS)

DESCRIPTION

The Service Delivery team within GDS delivers defined, high-quality, repeatable services and processes to applicants and contracted parties in a timely, consistent, and predictable manner. The Global Support team is a geographically dispersed team that provides support five days a week, 24 hours a day, to contracted parties, new gTLD applicants, and the broader Internet community. The team manages requests received via email, phone, and the Naming Services portal (by contracted parties). It also supports various aspects of ICANN's mission and strategy, with a particular emphasis on continuous improvement. The Vendor Management team provides vendor sourcing and contracting support for ongoing operations within the GDS function and for the New gTLD Program: 2026 Round.

KEY ACTIVITIES

In FY27, activities will include:

- **Service Delivery**

- Process contracted party service requests. Continually improve procedural aspects related to delivery of service requests.
- Manage contracted party agreements, including:
 - Facilitating agreement execution.
 - Generating and executing contract amendments.
 - Processing agreement terminations.
- Manage registrar application and evaluation process.
- Monitor certain conditions required by contracted party agreements and execute outbound communications to facilitate contracted party compliance with agreements.
- Contracted party account management.
- Support New gTLD Program: 2026 Round-related activities around process development, operationalization, and application processing.

- **Global Support**

- Tier 1 and Tier 2 support for ICANN functions.
- Contracted party support and communications management.
- New gTLD applicant support.
- Contact management.
- Registrant and community support.

- **Vendor Management**

- Vendor readiness assessment.
- Monitor and report on vendor performance against service-level agreements and key performance indicators.

HOW PROGRESS IS TRACKED

• Service Delivery

- Service-level targets continue to be monitored and modified as per operational needs.
- Report of service delivery against service-level targets continues.
- Monitor contracted party transactional survey responses.

• Global Support

- Continued monitoring and modification as needed of service-level targets.
- Continued measurement, reported regularly through transactional surveys, of customer satisfaction.

• Vendor Management

- Vendor readiness assessment.
- Monitor and report on vendor performance against service-level agreements and key performance indicators.

CONSIDERATIONS

- Services defined by contracts and policies are varied, complex, and difficult to automate. Critical thinking and human judgment are required to complete transactions.
- Operations resources are in high demand both internally and outside ICANN. Providing development opportunities and career growth to retain staff is critical to successful ongoing operations.
- Accountability mechanisms and litigation pertaining to the New gTLD Program: 2026 Round are expected to require significant and unplanned time and effort, and may require significant expenditure of team resources to support.
- Estimating future demand for the Global Support Center is challenging due to potential fluctuations caused by regional and global events.
- Global Support must continuously adapt to changing policies and contractual obligations to ensure accurate responses to contracted parties and community members.
- Global Support's effectiveness and efficiency heavily rely on specific operating systems and tools, notably the Naming Services portal and the inContact Telephony Platform.
- Global Support resources are in high demand both internally and externally, emphasizing the importance of staff retention for ongoing success.

|| Global Communications and Language Services

DESCRIPTION

The Global Communications and Language Services function's responsibility is to raise awareness and understanding of ICANN's work, its role as a technical coordinator, and the success of the ICANN multistakeholder model internally and externally; to protect and support ICANN's reputation, and ensure that ICANN is represented accurately and consistently in all forms of communication; and to ensure clarity of message, accurate positioning, and alignment with ICANN priorities, strategic plans, objectives.

This team also provides communication tools to the org and community to advance their work.

KEY ACTIVITIES

Key activities for FY27 include:

- Demonstrating successes, knowledge, and thought leadership through compelling, clear, and consistent messaging.
- Continuing to grow, globalize, and diversify communications efforts and channels for geographic and target-audience reach.
- Expanding and engaging with new audiences by reaching beyond traditional forums.
- Increasing external understanding of and participation in ICANN's policy development processes and multistakeholder model.
- Explaining the role of the IANA functions and ICANN's technical remit.
- Educating internal audiences and supporting ICANN activities.
- Facilitating access to ICANN by providing translations, interpretation, and transcription services in the six ICANN Languages for ICANN Public Meetings and other events, and other content as requested.
- Leveraging traditional media, social media, industry contacts, and other communication channels to amplify ICANN's messaging.
- Overseeing brand and graphic design standards.
- Supporting ICANN functions with website content development, graphic design, writing support, proofreading, and editing.
- Continuing the partnership with Engineering and Information Technology on the implementation of the Information Transparency Platform by adding new features to ICANN's website and transitioning the community sites to the new user experience.
- Supporting capacity-development efforts in regional offices through public relations, media relations, event promotion, and communication strategy.
- Implementing internal communications content and activities to ensure that ICANN staff are informed.
- Supporting various Board-approved recommendations.

HOW PROGRESS IS TRACKED

The Global Communications team will use tools to track key metrics including: press release, blog, and announcement reach; content likes, retweets, and shares; social listening; and media monitoring.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Overall, unclear or inconsistent communications and messaging to stakeholders can negatively impact ICANN's reputation.
- Advance notice of special projects or initiatives that require communications support is key to ensuring that resources are available to provide assistance. Other functions are strongly encouraged to involve the team as early as possible.
- Promoting a shared understanding of key and current issues requires that staff throughout ICANN work with the Global Communications team to access accurate and consistent information on topics of interest.
- Translated materials, which are costly to produce, are not well used in some of the languages.

|| Ombuds

DESCRIPTION

The Office of the Ombuds is a neutral dispute resolution practitioner for the ICANN community. The purpose of the ICANN Ombuds Office is to ensure that ICANN community members are treated fairly. Under the ICANN Bylaws, the ICANN Ombuds handles complaints from community members about unfair treatment by the ICANN staff, ICANN Board, or a constituent body. The ICANN Ombuds is responsible for responding to complaints about harassment under the Community Anti-Harassment Policy.

The individual issues that the Ombuds Office deals with are a rich source of information and could provide opportunities for improved practices and learning to avoid future problems. The Ombuds Office is evolving to both address single-issue complaints and, as appropriate, to drive improvements to the systemic issues that cause conflict and complaints.

The Ombuds also has a formal role in conducting a substantive review of Reconsideration Requests. However, if the Office has been previously involved in the subject matter of the Reconsideration Request, the Office may recuse itself from such a review.

KEY ACTIVITIES

In FY27, the ICANN Ombuds Office will deliver the following activities to advance its strategic priorities:

Strategic Priority 1: Ensure operational excellence and integrity of the Ombuds Office.

- Maintain an Office at ICANN Public Meetings.
- Respond to and handle all cases.
- Manage and refer out-of-scope submissions made to the Office.
- Provide facilitation for community members and community groups.
- Undertake reviews of processes and implement improvements.
- Implement a new case management platform/system.
- Undertake Ombuds Office Surveys and analyze and report on Ombuds Office data and what the Office is learning.
- Maintain professional Ombuds networks and certifications.

Strategic Priority 2: Build accessibility, trust, and stakeholder collaboration.

- Update and maintain an accessible website for the Ombuds Office.
- Publish 9-12 blogs for the community.
- Reports to the community, including updates on activities and cases and Ombuds Office Survey.
- Prepare and issue an Annual Report.
- Prepare and issue reports to the Board, as appropriate and necessary.

Strategic Priority 3: Drive systemic improvements and preventative interventions.

- Promote educational activities to embed the Community Anti-Harassment Policy in the community.
- Develop resource packs on behavior, conflict, and harassment.
- Support two to four community groups with bespoke interventions.

HOW PROGRESS IS TRACKED

The ICANN Ombuds Office Key Performance Indicators (KPIs) will be tracked through a mix of quantitative (e.g. surveys) and qualitative (e.g. focus groups, semi-structured interviews) methods.

The Ombuds Office's KPIs are:

1. **Satisfaction:** Clients of the Ombuds Office are satisfied with the services.
2. **Budget Compliance and Cost Efficiency:** Ombuds Office operates within budget and maximizes value for money.
3. **Presence and Perception:** People know about the Ombuds Office and what it offers.
4. **Trust:** People believe the Ombuds Office can help them and that the ICANN Ombuds has professional ethics and integrity.
5. **Engagement:** People use the Ombuds Office for conflict and dispute prevention and resolution.
6. **Prevention and Promotion:** Ombuds Office contributes to community health.

In addition, the ICANN Bylaws require the Ombuds Office to produce an annual report with consolidated analysis of the year's complaints and resolutions, documentation of adherence to confidentiality obligations and concerns, as well as recommendations for steps to minimize future complaints.

CONSIDERATIONS

The outstanding Board-approved recommendations from Work Stream 2 of the Cross-Community Working Group on Enhancing ICANN Accountability are in the Ombuds workplan.

Functional Activities

FY27

ICANN ORG GOVERNANCE

- ICANN Board
- Office of the President and CEO
- Governance Support
- Nominating Committee Support
- Complaints Office

|| ICANN Board

DESCRIPTION

This Functional Activity represents the work and responsibilities of the ICANN Board of Directors. Among its duties, the ICANN Board:

- Ensures that ICANN remains at all times true to its mission, commitments, and core values and ensures the stability of the overall ICANN ecosystem.
- Oversees ICANN's performance to ensure it operates with efficiency, effectiveness, in a fiscally responsible and accountable manner, and, where practicable and not inconsistent with ICANN's other obligations under the Bylaws, in a manner that is responsive to the needs of the global Internet community.
- Selects, appoints, manages, and mentors the President and CEO.
- Selects, appoints, manages, and mentors the Ombuds.
- Monitors the Internet governance global environment and ensures ICANN's participation and representation in key Internet governance forums.
- Oversees the development and periodic revisions of ICANN's Strategic Plan and Operating Plan.
- Ensures that ICANN operates pursuant to the highest ethical standards, complies with applicable laws, and adheres to best practices in all areas of operation.
- Ensures all policy development and decision-making processes are transparent, open, reflective of the public interest and accountable to all stakeholders.

KEY ACTIVITIES

The ICANN Board has identified five key areas of responsibility:

- **Policy Development and Cross-Community Initiatives:**
 - Prepare for Board review and action by staying well informed of the content, priority, and timing of all policies being developed by the community.
 - Respond promptly to Supporting Organization policy recommendations and Advisory Committee advice.
 - Participate in and provide timely comments to cross-community working groups and initiatives.
 - Appoint liaisons to community groups on request to support community initiatives.
- **ICANN Org Oversight:**
 - Ensure that Board-approved policies are implemented consistently with the adopted policies.
 - Oversee implementation of significant projects undertaken by the ICANN org.
 - Oversee ICANN org's efficient and effective delivery of operational services to the community.
 - Oversee, contribute, and support the development of yearly President and CEO goals and evaluate their implementation.

- **Strategic and Forward Thinking:**

- Lead brainstorming discussions on key strategic topics affecting ICANN.
- Overseeing the execution of the Annual Strategy Review Program.
- Oversee the development of, and advise org to adjust (as needed), the Five-Year Operating and Financial Plan for FY27 planning process.

- **Governance and Fiduciary Responsibilities:**

- Oversee work related to all key ongoing activities such as the Registration Data Request Service and the ICANN Grant Program.
- Oversee ICANN's governance and accountability mechanisms.
- Discharge fiduciary (legal and financial) responsibilities.
- Monitor organizational risks and mitigation actions.
- Oversee the implementation and understanding of the Bylaws.
- Improve Board transparency.

- **Community Engagement and External Relationships:**

- Outreach and engagement with the community during and in between the ICANN Public Meetings.
- Participate in Board-community working groups.
- Develop effective relationships with key actors in the global Internet ecosystem.

- **Additional Activities:**

- Establish committees: Committees allow a smaller group of Board members to work together when a more focused approach is needed. The list of committees, as well as the scope of their duties and activities, can be found on this [page](#).
- When necessary, establish working groups or caucuses that are focused on a specific topic or issue.

HOW PROGRESS IS TRACKED

- **Outcomes:**

- Successful implementation of the Operating and Financial Plans in support of the five-year Strategic Plan.
- Successful implementation and delivery of the New gTLD Program: 2026 Round per the approved [Implementation Plan](#).
- Strengthened DNS and Root Server System security.
- Evolution of unique identifier systems.
- ICANN's long-term financial sustainability.

- **Performance Metrics:**

- Timely revision of the Strategic Plan and FY26–30 Operating and Financial Plan.
- Amount of funds transferred into the Reserve Fund, per the [Board resolution](#) for replenishment.
- Number of geopolitical issues impacting ICANN’s mission identified on time and successfully addressed.
- Number of additional stakeholders joining ICANN globally.
- Number of effective relationships with key actors in the global Internet ecosystem established.

CONSIDERATIONS

The following risks and considerations exist for the ICANN Board in its activities:

- Workload and competing priorities may slow down progress in key areas of work.
- Maintaining institutional knowledge is helped if there is stability in the Board’s composition over the long term, and the Board does not control who is selected as a Board member.
- The ability to select and retain qualified and diverse Board members is dependent on factors such as the available candidate pool, time commitments required, and compensation.
- Noticing trends affecting ICANN and proactively reviewing its Strategic Objectives are key to achieving positive outcomes. The Annual Strategy Review Program helps ensure ICANN navigates these changes effectively.

Office of the President and CEO

DESCRIPTION

The Office of the President and CEO leads the ICANN organization and its day-to-day operations.

KEY ACTIVITIES

The objectives of the President and CEO are achieved through work conducted by ICANN.

Activities include:

- Providing strategic direction to the Executive team to achieve ICANN’s [Organizational Objectives](#).
- Meeting regularly with community leadership and the ICANN Board to ensure ICANN effectively implements policy.
- Ensuring ICANN management is accountable to the Board and community.
- Interacting with governments and intergovernmental organizations.
- Interacting with the broader Internet community and interested parties to achieve ICANN’s mission.

HOW PROGRESS IS TRACKED

Progress of the Office of the President and CEO is related to the progress made on the established objectives of the President and CEO, and the fiscal year Organizational Objectives, some of which are multiyear and are approved by the ICANN Board. Additionally, the President and CEO and Executive team provide [regular reports](#) to the Board and the community.

|| Governance Support

DESCRIPTION

The Governance Support function legally safeguards ICANN and mitigates risk and regulatory impacts.

KEY ACTIVITIES

In FY27, activities will include:

- General legal internal support to the entire organization and all executives and functions.
- Advice to President and CEO, senior management, and Board leadership.
- Litigation and Accountability Mechanisms support, such as maintaining litigation readiness, monitoring, and managing ICANN litigation matters and issues, and Accountability Mechanism Process proceedings.
- Board Operations.
- Secretarial support to ICANN Board and PTI Board, such as performing duties related to notices, meetings, corporate records, and implementation of Board and committee decisions.
- Legal support, crisis management, and guidance regarding AFRINIC.
- Management and advice to Board Operations activities.
- Contractual support, such as contract review, analysis, recommendations, risk assessments, and amendments.
- Service as Chief Data Protection Officer, with a focus on ICANN internal-level data to ensure ICANN's internal data protection and privacy program is compliant and up to date.
- Continued governance support implementation of the New gTLD Program: 2026 Round procedures and policy recommendations.
- Management of Senior Administrative and Legal Subject-Matter Expert (SME) Support to the Nominating Committee.
- Legal guidance in support for other major initiatives within all other ICANN functions:
 - Complaints Office function and Legal SME support to nonpublic registration data related to gTLDs.
 - Support for the implementation of Community Reviews.
 - Support for the implementation of the ICANN Grant Program based on the Board-approved Cross-Community Working Group on Auction Proceeds' recommendations.
 - Support for the anticipated implementation of the Board-approved recommendations
 - Support of unanticipated Board-approved special projects or activities.

- Continued legal support for the Annual Strategy Review Program.
- Legal support in the planning of policy development and implementation process improvements.
- Management and oversight of the Complaints Office.
- Legal guidance and internal legal support of the ICANN Ombuds.

HOW PROGRESS IS TRACKED

- Achieving functional purpose within funding allowance.
- Sufficient contingency funds to address unforeseen legal events, which involves a thorough assessment of past trends, the current environment, and future projections to determine annual contingency fund amounts.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Changing landscape of privacy regulations.
- Outcomes related to litigation or general internal legal support depend on when the Legal team becomes involved in matters or issues.
- Providing advance notice of special projects or initiatives requiring legal services is crucial for ensuring that the budget and resources are available. Other functions are strongly encouraged to engage the Legal team as early as possible in the planning stages.
- Large-scale initiatives such as the New gTLD Program: 2026 Round require substantive support from the Governance Support function and require scaling to accommodate growth in other areas of the organization. For example, if 50 new employees or contracted staff are added across the ICANN organization to support the New gTLD Program: 2026 Round, additional legal support and guidance will be necessary to meet the increased organizational demand. Each function's proposals for adding new resources will affect the additional legal support required.
- Within programs such as the New gTLD Program: 2026 Round and the ICANN Grant Program, timing, quantity, and scale issues need to be considered. For example, supporting multiple requests for proposals that must be launched simultaneously or designing new processes. The undefined timing and scale of effort needed could impact the availability of legal resources.
- To provide meaningful legal support and guidance for program-related activities, it is important to emphasize the time and effort needed to prepare lawyers at all levels. This includes in-house lawyers as well as outside counsel. Such training is essential to ensure effective contributions to the program.

Nominating Committee Support

DESCRIPTION

The Nominating Committee Support function provides support and coordination for the ICANN Nominating Committee (NomCom), a committee responsible for appointing leadership positions to the ICANN Board, PTI Board, At-Large Advisory Committee, Country Code Names Supporting Organization, and Generic Names Supporting Organization. The NomCom acts on behalf of the interests of the global Internet community while operating within the scope of ICANN's mission and the Bylaws.

KEY ACTIVITIES

In FY27, activities will include:

- **Systems Administration, Technical Support, and Training:** Configure and maintain systems and tools for NomCom use, including the application system, webpages, and shared workspace.
- **Meeting and Workshop Planning:** Coordinate telephonic, virtual, and in-person NomCom meetings/workshops. Responsibilities include budget planning, identifying locations and resource needs, arranging lodging and conference logistics, securing internal ICANN resources, and submitting required forms/requests by established deadlines.
- **Meeting and Workshop Support:** Facilitate the work of the NomCom by maintaining annual process and procedure documents, preparing meeting documentation, and ensuring all necessary materials are available for delegates during the selection cycle.
- **Training:** Provide mandatory training and tools for NomCom delegates with recommendations from the NomCom Review Implementation Working Group.
- **Vendor Management:** Procure, negotiate, contract, and manage vendors supporting NomCom functions, including services related to recruitment, due diligence, training and leadership review.
- **Standing Committee Support:** Provide subject-matter expertise and operational support to the NomCom Standing Committee as needed.

HOW PROGRESS IS TRACKED

The NomCom support team tracks the selection cycle process to ensure required deadlines are met in accordance with the ICANN Bylaws-mandated selection deadlines.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- There is an ongoing need to meet NomCom expectations with current resources, despite the cost of adding additional in-person meetings, location of in-person meetings, etc.
- The ability to backfill staff vacancies and hire additional staff will be a major consideration as to the function's ability to continue to support the NomCom's work and activities, especially at an increased level and pace.
- Ongoing NomCom operational costs may increase as a result of the NomCom adoption of recommendations and requests for additional tools or services.

Complaints Office

DESCRIPTION

The Complaints Office enables ICANN to transparently identify and resolve certain issues in one centralized location. The Complaints Office handles complaints regarding ICANN internal processes that do not fall into an existing complaints mechanism, such as Contractual Compliance, the Reconsideration Process, the Independent Review Process, or the Office of the Ombuds.

The Complaints Office reviews verifiable information to provide fact-based recommendations and resolutions. It strives to be open and transparent, responsive and accountable to all parties, and to make recommendations that are constructive and actionable. Above all, the Complaints Office upholds the highest standards of integrity in service of ICANN's mission.

KEY ACTIVITIES

In FY27, activities will include:

- Receiving, researching, analyzing, and responding to submitted complaints.
- Reporting on activities of the office.
- Planning, implementing, and communicating changes and updates to the Complaints Office function.
- Internal and external engagement.
- Implementing Board-approved recommendations from the Cross-Community Working Group on Enhancing ICANN Accountability Work Stream 2, including:
 - Supporting the Ombuds in helping differentiate services provided by the Complaints Office.

HOW PROGRESS IS TRACKED

- Number of complaints received.
- Number of complaints received in scope.
- Number of complaints addressed.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Shifting to a centralized system for complaints depends on ICANN prioritization and resource availability.
- As awareness and visibility of the Complaints Office increase over time, there is a potential for a rapid escalation in the number of in-scope complaints.
- Meeting the growing volume of submitted items with timely responses depends on systems advancement and staff resources.

Functional Activities

FY27

ICANN ORG SHARED SERVICES

- Planning
- Finance and Procurement
- Risk Management
- Internal Audit
- Implementation Operations and Support
- Engineering and Information Technology
- Global Human Resources
- Security Operations and Administrative Services
- Board Operations

|| Planning

DESCRIPTION

The purpose of this function is to support the development, implementation, monitoring, and evolution of ICANN's planning activities to ensure that ICANN is accountable to the public in its stewardship of ICANN's mission. The Planning function leads and coordinates all planning activities with the ICANN community, staff, and Board.

The long-term objective of the Planning function is to continuously increase ICANN's effectiveness through adequate planning and performance measurement.

KEY ACTIVITIES

Regular operational activities include:

- Lead ICANN's annual planning processes, including Annual Strategy Review Program, operating planning, budgeting, and progress reporting.
- Communicate and engage on the planning processes, timelines, and milestones with ICANN staff, Board, and community.
- Manage the development of all plans per ICANN Bylaws' requirements.
- Ensure alignment of regional and other planning programs and implementation efforts with ICANN plans.
- Manage progress reporting and measurement.

HOW PROGRESS IS TRACKED

- Timely delivery of ICANN's Five-Year Operating and Financial Plan and Annual Operating Plan and Budget, per Bylaws requirements.
- Regular completion of Annual Strategy Review Program.
- Timely delivery of IANA Annual Operating Plan and Budget and PTI Annual Operating Plan and Budget, per Bylaws requirements.
- Further refinement of ICANN's strategic planning and operating planning processes.
- Reports on progress toward the achievement of ICANN's Strategic and Operating Plans.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Cross-functional collaboration is needed for all planning activities, and progress will depend on the availability of staff, Board, and community resources contributing to the planning task.

|| Finance and Procurement

DESCRIPTION

The Finance and Procurement function is a steward of ICANN's public funds, and a champion of financial accountability and transparency. It provides timely, accurate, and reliable financial and procurement services that support responsible decision-making.

KEY ACTIVITIES

The Finance and Procurement function handles all accounting, auditing, financial analysis, financial reporting, statutory reporting, taxes, payroll, billing and collections, insurance, treasury (including payments), procurement, and sourcing for ICANN operations, IANA functions, and PTI, as applicable. Financial analysis specific to cost efficiencies, ICANN's financial sustainability, and New gTLD Program: 2026 Round will be a key focus area.

HOW PROGRESS IS TRACKED

- Continuous improvement of processes to gain efficiency and improve quality.
- Continuous improvement of financial analysis.
- Evaluation and reports of service-level agreement metrics.

|| Risk Management

DESCRIPTION

The role of the Risk Management function is to establish and maintain a structured, organization-wide approach to identifying, assessing, and monitoring risks that could affect ICANN's ability to achieve its mission and strategic objectives. Rather than managing risks directly, the function provides guidance, tools, and a consistent methodology that enables functional leaders and staff to manage risks within their respective areas.

Through the established Risk Management Framework, the function:

1. Develops and maintains a holistic, portfolio-level view of ICANN's most significant risks to inform strategic and operational decision-making.
2. Promotes alignment and consistency across decentralized risk management activities, identifies gaps, and fosters collaboration among functions.
3. Provides transparent reporting and assurance to the Executive Team and the Board that risks are identified, assessed, and managed within ICANN's defined risk appetite and tolerance levels.

KEY ACTIVITIES

- Maintain and continuously enhance ICANN's Risk Management Framework and supporting methodologies to align with strategic initiatives and ICANN's evolving risk profile.
- Provide tools, templates, and training to guide functions in identifying, assessing, and managing risks related to their operations.
- Facilitate risk discussions across functions to promote consistency, shared understanding, and informed decision-making.

- Consolidate and analyze risk information from across the organization to develop an integrated risk portfolio and highlight interdependencies.
- Support the Executive Team and Board oversight through concise and insightful risk reporting.
- Foster a risk-aware culture by encouraging staff at all levels to recognize, escalate, and discuss risks and opportunities.
- Partner with Functional Risk Liaisons (FRLs) to embed risk considerations into planning, project management, and performance monitoring processes.

HOW PROGRESS IS TRACKED

- Consistency and adoption of the risk management process across functions, including risk identification, assessment, monitoring, and reporting practices.
- Quality and completeness of risk data and analysis supporting decision-making.
- Regular reference and application of the Risk Appetite Statement by staff in planning and prioritization activities.
- Demonstrated ownership of risks and mitigation actions by functional leaders and staff.
- Feedback from FRLs and stakeholders on the usefulness and clarity of risk guidance and tools.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Requires active participation and engagement from staff across all functions.
- Progress relies on collaboration and shared accountability throughout ICANN.
- Competing priorities across functions may limit the availability of staff to participate fully in risk-related activities.

To mitigate risks, the function will continue to leverage the FRL Network and integrate risk management activities into existing planning and performance processes to ensure sustainability and minimize additional burden on staff.

|| Internal Audit

DESCRIPTION

ICANN's Internal Audit function is responsible for providing an independent, objective assurance and advisory services designed to improve ICANN's operations. It helps the organization to achieve its goals by evaluating the effectiveness of the internal control processes and compliance with laws and regulations. Through partnership with the outsourced internal audit vendor(s), the function focuses on assessing the operational efficiency, compliance with policies and regulations, and the alignment of activities with ICANN's mission. Additionally, it promotes accountability and transparency, offering recommendations to enhance internal controls and safeguard the organization's assets.

KEY ACTIVITIES

- Develop a flexible, risk-based annual audit plan using an appropriate risk-based methodology, including any risks or control concerns identified by management.
- Implement an audit plan, including any special tasks or projects requested by management, the Board Risk Committee (BRC), or Board.

- Issue periodic reports to management and the BRC providing results of audit reviews and internal audit activities.
- Assist ICANN's management and Board with monitoring, examining, evaluating, informing, and recommending improvements to enhance suitability of the internal environment and effectiveness of ICANN's operations.

HOW PROGRESS IS TRACKED

- **Milestones:**

- Track the status of high-priority audits, ensuring they are progressing as scheduled.

- **Metrics and Reports:**

- Periodic reports to executive leadership or the BRC providing audit progress, key findings, and the status of open recommendations.
- Dashboards that provide real-time visibility into audit progress, resource allocation, and completion metrics.
- Risk-based reports focusing on critical risks identified, progress on addressing those risks, and any emerging issues.

CONSIDERATIONS

The following considerations may affect the implementation and operationalization of the Internal Audit function:

- The outsourced internal audit vendor must have the necessary qualifications, experience, and expertise in nonprofit auditing to ensure credible results.
- Inconsistent quality of services can lead to gaps in the audit process, affecting overall effectiveness. Regular assessments of the vendor's performance against agreed-upon metrics are crucial to maintaining quality and accountability.
- Becoming too dependent on the outsourced internal audit vendor for the internal audit function's activities may reduce ICANN's capacity to perform audits in-house in the future.
- Ensuring that the auditors share knowledge and insights with internal staff to build capacity and ensure continuity.
- Lack of clear lines of communication between the vendor, the Head of Internal Audit, and other stakeholders could lead to misunderstandings.
- Developing a sustainable internal audit framework that can adapt to changing circumstances and evolving organizational needs is essential for ongoing effectiveness.
- The ability to adjust the audit approach based on emerging risks or changes in the organization's strategy is crucial for maintaining relevance.

|| Implementation Operations and Support

DESCRIPTION

The Implementation Operations and Support team in the Office of the Chief Financial Officer function oversees the implementation of non-policy outputs. This includes outputs from community-led working groups like the Cross-Community Working Group on Enhancing ICANN Accountability Work Stream 2 (CCWG-WS2), and the IANA Function Review.

KEY ACTIVITIES

- Continuing to oversee the Grant Program and complete the implementation of the Board-adopted recommendations from CCWG-WS2.
- Overseeing the implementation of the IANA Function Review recommendations.
- Providing support to other functions in the implementation of other recommendation sets.

HOW PROGRESS IS TRACKED

- Implementation of Board-approved Work Stream 2 recommendations (by FY27).
- [Production of quarterly reports](#) on the status of implementation of WS2 recommendations.
- Implementation design of the IANA Function Review recommendations (by the end of FY26).

CONSIDERATIONS

The following elements may affect the implementation of these activities:

- Close collaboration with ICANN subject-matter experts for the implementation of Board-approved recommendations is necessary.
- High-level reprioritization of ICANN work may impact timing of activities.

|| Engineering and Information Technology

DESCRIPTION

Engineering and Information Technology (E&IT) provides trusted technical expertise to benefit ICANN staff, Board, and community by:

- Designing, building, and running a cohesive set of products and services that are fit for purpose.
- Growing E&IT's partnership with ICANN stakeholders through an intentional continuous-improvement process to enhance engagement and increase the value of the investment ICANN makes in technology.
- Measuring the value of this investment in both utility and warranty of the delivered technologies.

E&IT activities directly contribute to the ICANN mission and to the stability, security, and resiliency of the Internet.

KEY ACTIVITIES

In FY27, special activities will include:

- Align E&IT delivery capacity to the organization's long-term strategy.
- Support all functions within the ICANN and the community via end-user support, business analysis, application development, technology selection, infrastructure and network services, and information security.
- Prioritize platform rationalization and consolidation. This includes assessing on-premise services as candidates for possible retirement or cloud migration.
- Enable operational efficiencies, improve engagement, and secure ICANN's digital services.
- Pursue ongoing continuous improvement with the aim of lowering total cost of ownership to maintain financial soundness and business continuity.
- Collaborate with other teams on designing a framework for organizational capacity planning to define, develop, and deliver on requests to the organization.
- Invest in professional development opportunities to improve technical skills, retention, and provide greater subject-matter expertise to ICANN stakeholders.

HOW PROGRESS IS TRACKED

- Number of projects and services requested and completed per semester.
- Evaluation of financial management through review of planned budgets and actuals.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

- Hiring and retaining staff remains challenging in the current economic climate.
- Business decisions may impact platform reduction efforts and lead to higher cost.
- Changes to global data regulations could impact product roadmap and delivery.
- Business demands and project requirements are exceeding E&IT capacity and budget allocated to support business projects. Discussions with business units to align on priorities and funding is crucial.

|| Global Human Resources

DESCRIPTION

The primary purpose of Human Resources (HR) is to be a trusted partner in delivering ICANN's mission by fostering a culture of respect, engagement, and accountability, while ensuring a safe, inclusive, and well-organized environment where all staff can thrive. This includes talent acquisition, onboarding, performance management, organization development, learning and development, engagement and well-being, compensation and benefits, staff relations, HR data management and analytics, and compliance and risk management.

KEY ACTIVITIES

In FY27, activities will include:

- Ensuring appropriate staffing levels and productive use thereof, including both full-time and temporary staff, to support various initiatives, such as the maintenance of technical platforms, the implementation of Board-approved recommendations, and normal operations.
- Offering programs (internal and external) aimed at leadership training and professional development for staff, with the goal of increased efficiency, enhancing engagement and talent retention.
- Strengthening the new talent-management system to complement the revised performance-management system to focus on improving the understanding of talent across geographies and functions, which will facilitate the retention of critical knowledge and transferability of skills.
- Collaborating with functions to review employee engagement survey results, helping to identify areas of focus, and supporting initiatives that strengthen the workplace environment.

HOW PROGRESS IS TRACKED

- A primary measure is the annual staff engagement survey, which gathers structured feedback from global staff on their employment experience. The survey results allow ICANN to understand priority areas of focus to make meaningful improvements toward ensuring staff engagement across the organization.
- Rolling average attrition.
- Compensation and benefits market competitiveness.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity:

- Maintaining staff engagement amid expanding workloads is a challenge.
- Developing a clear strategy to handle increased demands for hiring technical and engagement staff in new countries without registered ICANN offices is essential.
- A more competitive labor market, as economies restart growth, will make hiring and retaining full-time and part-time staff more challenging.
- There are cost and funding constraints to support these requirements.

|| Security Operations and Administrative Services

DESCRIPTION

The purpose of Security Operations is to provide a safe and secure environment in which ICANN and the community operate.

The primary purpose of Administrative Services is to provide office administrative support and facilities management for ICANN across all locations. This includes real estate and lease management, construction management, ergonomics program management, office security access controls management, and planning for employee morale activities and events.

KEY ACTIVITIES

Security Operations regular operational activities include:

- **Event Security:** Provide risk-driven on-site health, safety, and security support to ICANN Public Meetings and other ICANN-hosted events.
- **Travel Security:** Assess and support staff and Board travel in line with ICANN's long-standing risk-driven travel security best practices.
- **Security Intelligence:** Assess the unique health, safety, and security risk landscapes of ICANN's unique operating environment..
- **Response Planning:** Emergency and crisis-management training for staff and emergency response and crisis management teams.
- **Physical Security:** Maintain and optimize physical security procedures, processes, and protocols across ICANN's facilities.
- **Threat Management:** Detect, assess, mitigate, and respond to ICANN's internal and external security threats.
- **Knowledge Management:** Provide tailored, region-specific training to staff as well as ICANN-wide core learning.

Administrative Services regular operational activities include:

- **Hybrid Working:** Ensure ICANN's offices meet ICANN's hybrid working needs.
- **Monitoring Market Conditions:** Ensure lease negotiations remain competitive and support business needs.
- **Collaborative Workspaces:** Maintain appealing, collaborative workspaces within ICANN offices, promoting in-person activities while adhering to cost-conscious practices. Remaining flexible and prepared to adjust office space requirements if the need decreases, with a focus on ensuring cost efficiency.
- **Office Safety:** Ensuring the readiness and safety of ICANN offices to effectively manage potential risks stemming from health emergencies.

HOW PROGRESS IS TRACKED

Security Operations:

- ICANN's risks are fully understood and effectively treated, thereby ensuring a safe and secure operating environment.
- ICANN events are safe, healthy, and secure, with risks minimized through robust risk assessment and mitigation strategies, plans, procedures, and protocols.
- Travel is safe, healthy, and secure through a risk-driven assessment and approval process.
- ICANN staff and emergency and crisis response teams receive ongoing and relevant training.

Administrative Services:

- Lease negotiations and working environment changes ensure favorable outcomes that align with budgetary commitments and effective hybrid working practices.

CONSIDERATIONS

The following risks and considerations exist for this Functional Activity and may impact its advancement:

Security Operations:

- ICANN's mission and engagement requires ICANN to send travelers to and host events in locations with highly variable risk profiles. In addition, many of these risks may be unknown at any given moment in time. As a result, ICANN may be required to

conduct engagement in rapidly changing, higher-risk locations, requiring planning flexibility and increased and more costly Security Operations support. While Security Operations does not control where ICANN hosts events or staff members travel, the team is responsible for sufficiently supporting events and travel as safely and cost-effectively as possible.

- Mitigation of security risks and reduction of safety incidents among key stakeholders and individuals is dependent on Security Operations developing and bolstering an organizational culture of security awareness.

Administrative Services:

- The increased number of staff working remotely or in a hybrid fashion will need to be considered to ensure efficient utilization of ICANN real estate.

|| Board Operations

DESCRIPTION

The purpose of this function is to support the ICANN and PTI Boards, and to serve as liaison between the ICANN Board and management. This includes coordinating with ICANN staff to provide substantive content and logistical support to the ICANN Board, its committees, and subgroups. Additionally, this function facilitates the interaction between the Board and the community.

KEY ACTIVITIES

In FY27, activities will include:

- **Content Management:** Support the agenda development for Board meetings and workshops; facilitate preparation and submission of materials for Board meetings, workshops, committees, and other subgroup meetings; manage Board materials publication, Board Correspondence, and Board Public Comment submissions; and facilitate preparation for Board and stakeholder meetings.
- **Logistics Management:** Manage Board members' travels and expenses, manage vendors, manage and report Board budget, and facilitate, organize, and run calls and meetings.
- **Training and Capacity Development:** Support the Board training programs and tools, including Board member onboarding, development, and mentorship programs.
- **Board Communications and Engagement:** Support and facilitate the Board's communications and engagement efforts with the community as well as participation in other meetings, events, and speaking engagements.
- **Tools:** Support the development of IT tools aiming at facilitating the work of the Board and the preservation of institutional memory, including the Board papers repository and the Board pages on ICANN's website.
- **Chair Office Management:** Provide dedicated administrative support for the Board Chair (agenda management, note-taking, and speaking engagement support).
- **Org Cross-Functional Improvements Efforts:** Participate in cross-functional ICANN org teams and projects aimed at improving effectiveness and cost management.

HOW PROGRESS IS TRACKED

- **Outcome Measurement:**

- Smooth operations of the Board activities (content, logistics, skills development, etc.) and continuous advancement of Board best practices.
- Continuous advancement of ICANN-wide support to the Board.

- **Performance Measurement:**

- Content Management: Bylaws compliance and accountability and transparency metrics achievements.
 - Percent of Board materials ready prior to Board meetings.
 - Percent of Board Meeting agendas published prior to meeting, per ICANN Bylaws.
- Logistic Management:
 - Number of trips booked for the Board (within budget and policy).
 - Number of expense reports managed for the Board.
 - Number of calls organized.
- Training and Capacity-Development:
 - Number of Board members completing the onboarding process.
 - Number of trainings attended by individual Board members.
 - Number of trainings attended by the full Board.
 - Improvements in Board skill sets.

CONSIDERATIONS

The following risks and considerations exist in FY27 for this Functional Activity and may impact its advancement:

- The team works closely with other ICANN teams, including the Legal team, to deliver content to the Board and publish Board materials. However, this support depends on the workload and priorities of other functions responsible for preparing the initial drafts.
- The potential loss of institutional knowledge on the Board poses a risk and could negatively affect the Board's operational effectiveness, subsequently impacting ICANN. The team's plan includes ongoing collaboration with the President and CEO and the General Counsel and Secretary to advance Board and committee manuals, enhance process documentation, provide training and development, and more.

FY27 Headcount and Expense by Functional Activity

- Read the [ICANN FY27 Headcount and Expenses by Service Group / Functional Activity](#) for a detailed breakdown of the ICANN FY27 Budget Expenses by Service Group / Functional Activity.

ICANN FY27 Budget

- Read the [ICANN FY27 Budget](#).

Appendix

- **Appendix A**
Operating Plan Strategic Initiatives to Support the Strategic Plan
- **Appendix B**
FY26–30 Strategic Initiative Headcount and Expense Summary Table
- **Appendix C**
ICANN Rolling Five-Year Roadmap: Policy, Reviews, and Cross-Community Working Groups

Appendix A: Operating Plan Strategic Initiatives to Support the Strategic Plan

The Strategic Initiatives are the activities that support the achievement of the strategies set forth in the Adopted [ICANN Strategic Plan for FY26–30](#). The reporting of these activities is for the years of FY26–30, as the Strategic Initiatives are tracked throughout the defined five-year time frame of the FY26–30 Strategic Plan.

ICANN plans are reviewed at least once a year and updated as needed to account for changing circumstances and developments.

#	STRATEGIC INITIATIVES TO SUPPORT THE STRATEGIC PLAN	FY26	FY27	FY28	FY29	FY30
1	Pilot Holistic Review (Concluded)	Concluded				
2	Continuous Improvement Program, an evolution of ICANN's Organizational Reviews	Execute	Execute	Execute	Execute	Complete
3	Improving Stakeholder Representation	Execute	Execute	Execute	Execute	Complete
4	Improve Cross-Community Collaboration	Plan	Execute	Complete		
5	Improving Community Engagement and Retention	Execute	Execute	Execute	Execute	Complete
6	Academic Engagement Plan	Execute	Complete	Shift to Continuing Operations		
7	New Skills and Leadership Training for the Community	Plan	Execute	Execute	Complete	
8	Developing Pathways to Community Leadership	Plan	Execute	Complete	Shift to Continuing Operations	
9	Coalition for Digital Africa	Execute	Execute	Execute	Execute	Complete
10	Facilitating Consensus in Policy and Advice Development	Plan	Plan / Execute	Execute	To be scheduled	
11	Improving ICANN Hybrid Meetings	Execute	Complete			
12	Advice Consideration Process Improvements	Execute	Execute	Complete		
13	Geopolitical Monitoring and Engagement	Execute	Execute	Execute	Execute	Shift to Continuing Operations
14	Policy Development and Implementation Process Improvements	Plan	Execute	Execute	Execute	Complete
15	Evolving Communications on ICANN's Multistakeholder Model	To Initiate Planning	Plan	To be scheduled		
16	WSIS+20 Review Project and Outreach Network	Complete				
17	Improving ICANN Org Agility	To Initiate Planning	Plan	To be scheduled		
18	Annual Strategy Review Program	Execute	Execute	Shift to Continuing Operations		
19	Evaluating ICANN's Funding Structure	To Initiate Planning	Plan	To be scheduled		
20	Improving Forecasting and Financial Planning	Execute	Execute	Execute	Execute	Complete
21	Enhancing ICANN's Fiscal Responsibility	Execute	Execute	Execute	Execute	Complete
22	Evolving ICANN's Hybrid Working Model	Execute	Execute	Complete		
23	Ecological Responsibility	Execute	Execute	Complete	Shift to Continuing Operations	

Appendix A: Operating Plan Strategic Initiatives to Support the Strategic Plan, Cont'd.

For a comprehensive view of how these Strategic Initiatives are supporting the Strategic Plan, please visit the [Expanded Appendix A](#) on the ICANN Finance and Planning Wiki FY27 Operating Plan and Budget page.

#	STRATEGIC INITIATIVES TO SUPPORT THE STRATEGIC PLAN	FY26	FY27	FY28	FY29	FY30
24	Universal Acceptance	Execute	Execute	Execute	Execute	Shift to Continuing Operations
25	New gTLD Program: 2026 Round	Execute	Execute	Execute	Execute	Complete
26	Identify Opportunities to Enhance the Stable and Secure Operations of Unique Identifiers	To Initiate Planning	Plan	To be scheduled		
27	Evolve Understanding of the Identifier System Landscape	Execute	Execute	Execute	Execute	Shift to Continuing Operations
28	Technological Development Assessment and Responsiveness	Execute	Execute	Execute	Execute	Shift to Continuing Operations
29	Implement an IANA Long-Term Sustainability Plan	Plan	Execute	Execute	Execute	Complete
30	Regional Events Redesign	Execute	Shift to Continuing Operations			
31	Security Risk Identification and Mitigation	Execute	Execute	Execute	Execute	Complete
32	Increase ICANN's Coordination and Collaboration with the Numbers Community	To Initiate Planning	Plan	To be scheduled		
33	Implementation of the Recommendations of the RSS Governance Working Group (RSSGWG)	Plan	Execute	To be scheduled		
34	Redundancy and Accessibility of Root Zone Generation and Distribution	To Initiate Planning	Plan	To be scheduled		
35	Support Coordinated Plans to Address DNS Root Server System Attacks	Execute	Execute	Execute	Execute	Shift to Continuing Operations

Definition of Terms

To Initiate Planning	Determine at a high level what is needed for the project to be successful. There are no resources assigned yet.
Plan	Plan all tasks and deliverables needed for timely project completion. Project Management resources have been allocated and cross-functional resource needs are being evaluated.
Execute	Complete all tasks and deliverables needed to finish the project. Resources budgeted to meet project deliverables.
Complete or Shift to Continuing Operations	Activity moves to steady state and continuing operations.

Appendix B: FY26–30 Strategic Initiative Headcount and Expense Summary Table

This shows the projected resources for the 35 Strategic Initiatives that are designed to support the strategies outlined in the ICANN Strategic Plan for Fiscal Year 2026–2030. To note: Strategic Initiatives in “To Initiate” or “Plan” status show zero (0) resources due to project plans and resource requirements still being determined and are subject to updates once high level project plans are available..

5-YEAR PROJECTIONS (USD in Thousands)		FY26 Forecast		FY27 Budget		FY28 Budget		FY29 Budget		FY30 Budget		Total Program	
#	STRATEGIC INITIATIVES	FTE*	TOTAL COSTS	FTE	TOTAL COSTS	FTE	TOTAL COSTS	FTE	TOTAL COSTS	FTE	TOTAL COSTS	AVE FTE	TOTAL COSTS
1	Pilot Holistic Review (Concluded)												
2	Continuous Improvement Program, an evolution of ICANN’s Organizational Reviews	2.0	\$442	2.1	\$471	2.1	\$490	2.1	\$509	2.1	\$530	2.1	\$2,442
3	Improving Stakeholder Representation	1.2	\$271	1.4	\$312	1.4	\$325	1.4	\$338	1.4	\$351	1.4	\$1,597
4	Improve Cross-Community Collaboration	0.0	\$0	0.3	\$57	0.3	\$59	0.0	\$0	0.0	\$0	0.1	\$115
5	Improving Community Engagement and Retention	0.8	\$172	1.0	\$233	1.0	\$242	1.0	\$252	1.0	\$262	1.0	\$1,162
6	Academic Engagement Plan	0.4	\$77	0.4	\$79	0.0	\$0	0.0	\$0	0.0	\$0	0.1	\$156
7	New Skills and Leadership Training for the Community	0.1	\$11	0.4	\$79	0.4	\$82	0.0	\$0	0.0	\$0	0.2	\$173
8	Developing Pathways to Community Leadership	0.0	\$0	0.15	\$34	0.15	\$35	0.00	\$0	0.00	\$0	0.06	\$69
9	Coalition for Digital Africa	2.6	\$517	3.4	\$713	3.2	\$741	3.2	\$771	3.2	\$802	3.1	\$3,545
10	Facilitating Consensus in Policy and Advice Development	0.2	\$46	0.9	\$195	0.9	\$202	0.0	\$0	0.0	\$0	0.4	\$443
11	Improving ICANN Hybrid Meetings	0.1	\$18	0.3	\$75	0.0	\$0	0.0	\$0	0.0	\$0	0.1	\$92
12	Advice Consideration Process Improvements	0.2	\$40	0.8	\$177	0.8	\$184	0.0	\$0	0.0	\$0	0.3	\$400
13	Geopolitical Monitoring and Engagement	4.2	\$913	6.9	\$1,557	6.9	\$1,619	6.9	\$1,684	6.9	\$1,752	6.3	\$7,526
14	Policy Development and Implementation Process Improvements	0.0	\$0	1.3	\$283	1.3	\$294	1.3	\$306	1.3	\$318	1.0	\$1,201
15	Evolving Communications on ICANN’s Multistakeholder Model	0.0	\$0	3.0	\$679	3.0	\$706	3.0	\$734	3.0	\$764	2.4	\$2,883
16	WSIS+20 Review Project and Outreach Network	3.5	\$772	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.7	\$772

Appendix B: FY26–30 Strategic Initiative Headcount and Expense Summary Table, Cont'd.

5-YEAR PROJECTIONS (USD in Thousands)		FY26 Forecast		FY27 Budget		FY28 Budget		FY29 Budget		FY30 Budget		Total Program	
#	STRATEGIC INITIATIVES	FTE*	TOTAL COSTS	FTE	TOTAL COSTS	FTE	TOTAL COSTS	FTE	TOTAL COSTS	FTE	TOTAL COSTS	AVE FTE	TOTAL COSTS
17	Improving ICANN Org Agility	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
18	Annual Strategy Review Program	1.0	\$305	0.6	\$50	0.0	\$0	0.0	\$0	0.0	\$0	0.3	\$355
19	Evaluating ICANN's Funding Structure	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
20	Improving Forecasting and Financial Planning	0.3	\$90	0.3	\$92	0.3	\$95	0.3	\$98	0.3	\$101	0.3	\$476
21	Enhancing ICANN's Fiscal Responsibility	0.4	\$58	0.5	\$95	0.3	\$52	0.3	\$54	0.3	\$56	0.4	\$315
22	Evolving ICANN's Hybrid Working Model	1.2	\$241	1.2	\$243	0.0	\$0	0.0	\$0	0.0	\$0	0.5	\$484
23	Ecological Responsibility	0.6	\$132	0.6	\$136	0.6	\$141	0.6	\$147	0.0	\$0	0.5	\$556
24	Universal Acceptance	4.6	\$1,038	4.7	\$1,131	4.7	\$1,181	4.7	\$1,229	4.7	\$1,278	4.7	\$5,856
25	New gTLD Program: 2026 Round (separately funded)	51.5	\$34,711	56.0	\$54,434	51.4	\$83,667	45.6	\$92,343	40.4	\$72,763	49.0	\$337,916
26	Identify Opportunities to Enhance the Stable and Secure Operations of Unique Identifiers	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
27	Evolve Understanding of the Identifier System Landscape	0.7	\$156	0.6	\$142	0.0	\$0	0.0	\$0	0.0	\$0	0.2	\$299
28	Technological Development Assessment and Responsiveness	0.0	\$116	0.0	\$116	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$232
29	Implement an IANA Long-Term Sustainability Plan	0.5	\$106	0.5	\$109	0.2	\$42	0.2	\$44	0.2	\$46	0.3	\$347

Appendix B: FY26–30 Strategic Initiative Headcount and Expense Summary Table, Cont’d.

5-YEAR PROJECTIONS (USD in Thousands)		FY26 Forecast		FY27 Budget		FY28 Budget		FY29 Budget		FY30 Budget		Total Program	
#	STRATEGIC INITIATIVES	FTE*	TOTAL COSTS	FTE	TOTAL COSTS	FTE	TOTAL COSTS	FTE	TOTAL COSTS	FTE	TOTAL COSTS	AVE FTE	TOTAL COSTS
30	Regional Events Redesign	0.6	\$98	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.1	\$98
31	Security Risk Identification and Mitigation	2.4	\$940	2.0	\$802	2.0	\$465	2.0	\$483	2.0	\$503	2.1	\$3,192
32	Increase ICANN’s Coordination and Collaboration with the Numbers Community	0.1	\$20	0.1	\$20	0.1	\$21	0.1	\$22	0.1	\$23	0.1	\$106
33	Implementation of the Recommendations of the RSS Governance Working Group (RSSGWG)	0.4	\$31	1.3	\$32	0.0	\$0	0.0	\$0	0.0	\$0	0.3	\$62
34	Redundancy and Accessibility of Root Zone Generation and Distribution	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
35	Support Coordinated Plans to Address DNS Root Server System Attacks	0.4	\$83	0.4	\$85	0.4	\$88	0.4	\$92	0.4	\$95	0.4	\$443
Total ICANN FY26-30 Strategic Initiatives		79.7	\$41,402	90.8	\$62,429	81.1	\$90,733	72.9	\$99,106	67.1	\$79,644	78.3	\$373,314

*FTE: Full-Time Equivalent

Appendix C: ICANN Rolling Five-Year Roadmap: Policy, Reviews, and Cross-Community Working Groups

The rolling five-year roadmap includes activities related to policy, reviews, and cross-community working groups, each with estimated timelines. Work related to these activities will be continually prioritized and resourced. It is important to note that the timelines on this roadmap are indicative, tentative, and subject to update as work progresses.

The roadmap includes the implementation of Board-approved recommendations of the Cross-Community Working Group on ICANN Accountability Work Stream 2 and Organizational Review implementations. The timing of future Specific and Organizational Reviews may be affected by the results of the Review of Reviews Cross Community Group (Reviews CCG). For more information, see the [Reviews CCG work space](#). ICANN org will maintain updates on the the [Finance and Planning Community Wiki](#) to reflect the progress of implementing the Board-approved ATRT3 recommendations.

► Read the [ICANN Rolling Five-Year Roadmap](#)



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Proposed-for-Adoption ICANN FY27 Budget

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1 Introduction

This document contains the Proposed-for-Adoption Internet Corporation for Assigned Names and Numbers (ICANN) Fiscal Year 2027 (FY27) Budget. ICANN's FY27 runs from 1 July 2026 to 30 June 2027. All monetary figures referenced in this document are in millions of United States Dollars (USD) unless otherwise stated. Any arithmetic inconsistencies are due to rounding. Where relevant, comparative information pertaining to FY26 is provided.

The Proposed-for-Adoption ICANN FY27 Budget includes a detailed overview of ICANN's financial plan for FY27. For operating plans and five-year financial projections, please see the [Proposed-for-Adoption ICANN FY27–31 Operating and Financial Plan and FY27 Operating Plan](#).

Community Input in ICANN's Planning Processes

Enabling stakeholder engagement in ICANN's planning process, through accessible information and effective interaction, is a fundamental part of ICANN's multistakeholder model.

ICANN welcomes and recognizes the past, present, and future engagement of all stakeholders in ICANN's planning process, whether it is related to the Strategic Plan, Operating Plan, Budget, or ongoing operational and financial updates.

The Proposed-for-Adoption ICANN FY27 Budget includes financial overviews of the following:

- Total ICANN
- ICANN Operations (including Internet Assigned Numbers Authority or IANA)
- New Generic Top-Level Domains (gTLD) Program (2012 Round and 2026 Round)
- Grant Program
- Reserve Fund

IANA Operations

The Proposed-for-Adoption IANA FY27 Operating Plan and Budget will be considered for adoption by the ICANN Board in May 2026 concurrently with the Proposed-for-Adoption ICANN FY27 Operating Plan and Budget.

IANA Operations are part of ICANN Operations and are documented in the Proposed-for-Adoption ICANN FY27 Operating Plan.

Background Information

During FY25, ICANN successfully implemented cost savings reductions to establish a sustainable run-rate of expenses as outlined in a 5 May 2024 [Board Resolution](#). This resulted in a decrease of expenses from FY24 of \$14 million, exceeding the goal of a \$10 million decrease. In addition, ICANN implemented fee increases for registry operators that began in January 2025 and for registrars

that began in July 2025. These fee increases were implemented to offset inflationary increases to ICANN's expenses in addition to the cost savings achieved and future cost savings initiatives that will be undertaken.

Beginning in the second half of FY25, domain name transaction volumes began to increase, which was unexpected at the time of budgeting for FY25. Continued transaction volume growth and upward guidance from the industry resulted in an increased funding forecast for FY26, a trend that is expected to continue in FY27. Due to continued efforts to effectively manage costs and increased funding from contracted parties through transaction growth, ICANN does not intend to raise fees in FY27. Inflationary fee increases may be considered in future budgets as necessary.

ICANN will continue to carefully manage expenses and apply caution when evaluating new and backfill resources, the use of contractors or temporary staff, and other costs such as meetings, travel, and external vendors. By continuing to exercise financial prudence, the activities planned for FY27 are achievable based on current funding projections.

ICANN's role remains crucial to maintaining the security, stability, and resiliency of the Internet's unique identifiers system. ICANN's plans are conservative and achievable, and ICANN can reprioritize activities and reevaluate expenses throughout the fiscal year if necessary. ICANN's activities will continue to be carried out under principles of best value, prudence, and necessity.

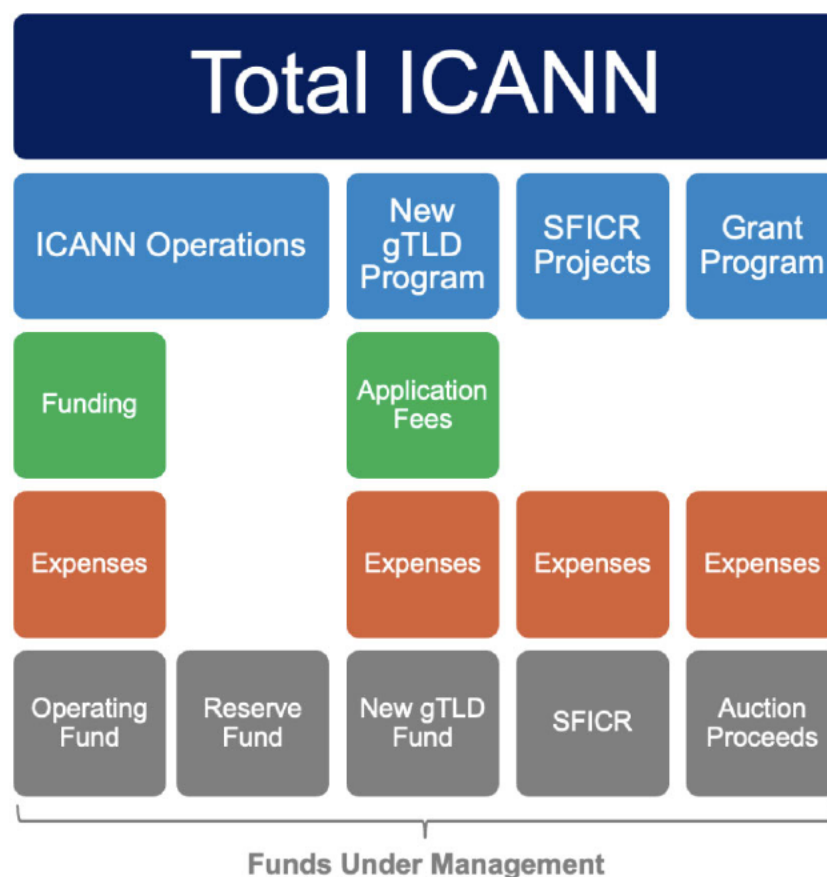
2 Planning and Budget Overview

The following illustration depicts the five-year planning cycle for FY26–30. The planning process consists of the ICANN FY26-30 Strategic Plan and the ICANN FY27–31 Operating and Financial Plan, which provide input and a basis for the ICANN FY27 Operating Plan and Budget. The process includes consultation and development of the IANA FY27 Operating Plan and Budget, which feeds into the ICANN FY27 Operating Plan and Budget.



3 Total ICANN

This section provides an overview of expected Total ICANN funding, expenses, resources, and funds under management. Total ICANN is comprised of the following segments, each with its own source of funding: ICANN Operations, New gTLD Program, Grant Program, and Supplemental Fund for Implementation of Community Recommendations (SFICR). ICANN's Reserve Fund is also included for completeness.



Each segment of Total ICANN is defined based on its source of funding. ICANN Operations is funded by the Operating Fund. The New gTLD Program is a cost-recovery program, funded by application fees from new gTLD applicants. The Grant Program is funded

by auction proceeds from the 2012 Round of the New gTLD Program. The SFICR and Reserve Fund are funded through contributions from the Operating Fund, subject to the approval of the ICANN Board.

3.1 Financial Overview

Total ICANN Financials						
For the Twelve Months Ending 30 Jun 2027						
In Millions, US dollars	ICANN Operations	New gTLD Program	SFICR Projects	Grant Program	Reserve Fund	Total
Funds Under Management - 30 Jun 2026	\$47	\$17	\$12	\$232	\$203	\$512
Funds Collected (A)	165	384	-	-	-	549
Personnel	(93)	(17)	-	(1)	-	(111)
Non-Personnel	(59)	(32)	-	(1)	-	(91)
Depreciation and non-cash items	(5)	(2)	-	-	-	(8)
Contingency	(8)	(5)	-	-	-	(13)
Projected Grants Distributed	-	-	-	(3)	-	(3)
Subtotal Expenses	(165)	(56)	-	(4)	-	(226)
(+) Depreciation and non-cash items	5	2	-	-	-	8
(-) Capital expenditures	(1)	(2)	-	-	-	(2)
Cash Expenses (B)	(161)	(55)	-	(4)	-	(220)
Net Increase/(Decrease) (A - B)	4	329	-	(4)	-	329
Investment Income/(Decline)	0.5	3.5	0.1	2.3	2.0	12
Funds Under Management - 30 Jun 2027	\$52	\$350	\$12	\$230	\$205	\$853
Average FTEs	407	58	-	3	-	468
End of Period FTEs	406	59	-	3	-	468

Please note the following about the table above:

- ICANN Operations includes the day-to-day funding and expenses and is funded by the Operating Fund.
- New gTLD Program includes work on the New gTLD Program: 2012 Round and New gTLD Program: 2026 Round.
- Supplemental Fund for Implementation of Community Recommendations (SFICR) Projects are not yet approved at the time of budgeting.
- The Grant Program is funded by Auction Proceeds from the New gTLD Program: 2012 Round.
- Depreciation and other non-cash items are shown for transparency purposes but are removed before the calculation of Cash Expenses that include Capital expenditures. See Glossary at the end of this document for more details.
- All Funds assume modest investment gains.
- Full-time equivalent (FTE) is also defined in the Glossary of Terms.

The table above starts with funds under management and the estimated beginning balance of each segment's Fund as of 30 June 2026, which is the end of FY26. The following lines of the table show the expected funds collected and expenses of each segment as it relates to activities in FY27. Since the Draft budget was developed, funding projections have increased for FY27, but expenses have not. Therefore, ICANN is planning for a contribution to the SFICR at the end of FY27. If FY27 ends with a surplus as expected, ICANN will make a recommendation for Board approval to transfer funds from the Operating Fund to the SFICR after FY27 concludes. ICANN invests most of its funds under management and has forecasted a positive return for each Fund depending on its investment criteria. Following these activities, the projected ending balance of each Fund is shown as of 30 June 2027, which is the end of FY27.

Please see below for additional projected details regarding each segment and its corresponding Fund for FY27:

ICANN Operations

- Funding is \$165 million. This aligns with recent funding trends.
- Expenses are \$161 million, lower than ICANN Operations funding by \$4M.
 - Personnel expense reflects an average headcount of 407 in ICANN Operations.
 - Travel and meeting expense assumes three ICANN Public Meetings.

New gTLD Program

- Expenses are \$55 million.
 - New gTLD Program: 2012 Round is planned to run through FY26 and then all remaining applications will roll under the management of the 2026 Round team.
 - \$55 million is for the New gTLD Program: 2026 Round application processing, including direct expenses and allocations from ICANN Operations.

-
- Funding for the New gTLD Program is estimated to come from the receipt of estimated applications received with an application fee of US\$227,000.

Grant Program

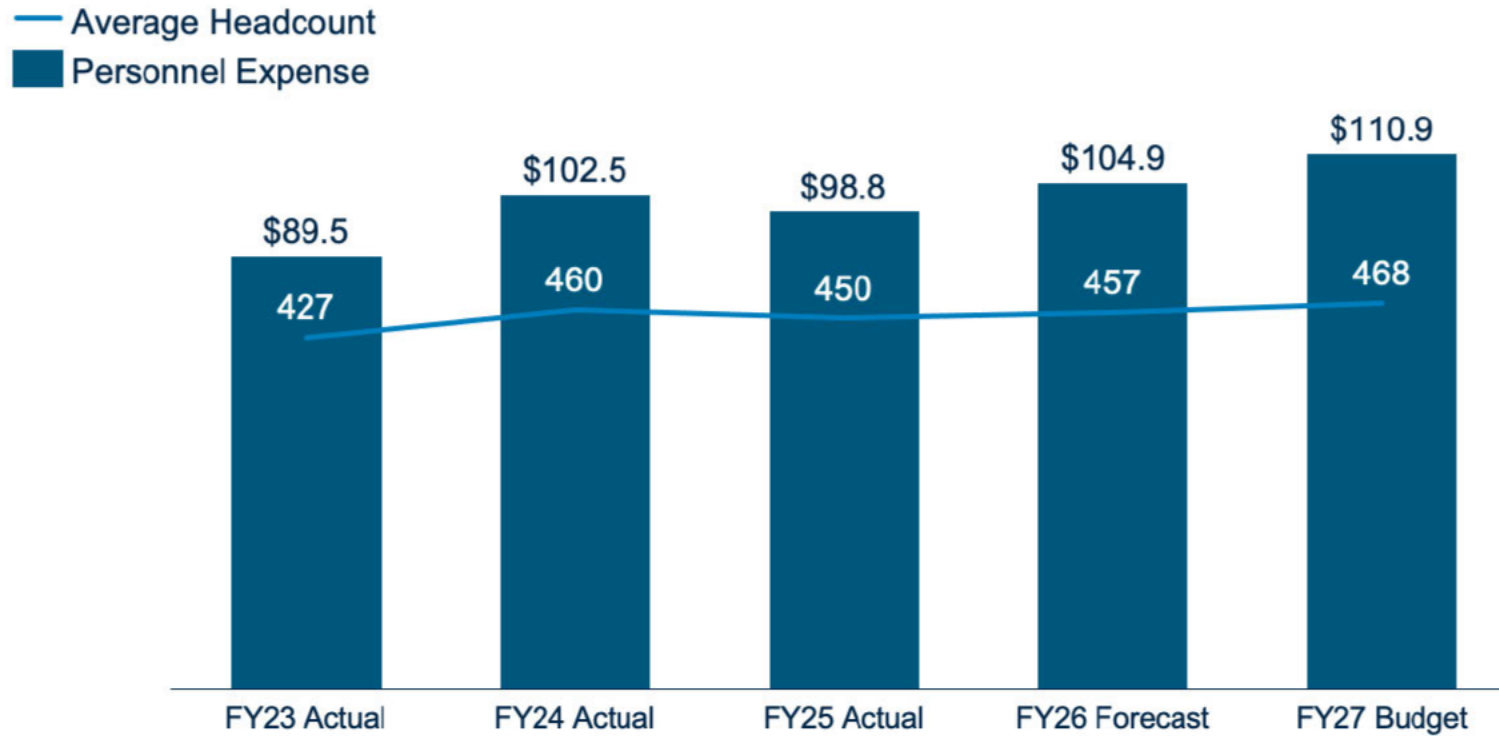
- Beginning balance is \$232 million following Grant Program activities expected to take place in FY26 costing \$2 million and \$5 million of grants being awarded.
- Grant Program expenses are \$2 million, including direct expenses and allocations from ICANN Operations.
- Assumes \$3 million of grants will be distributed in FY27.

Reserve Fund

- Beginning balance is \$203 million.
- Ending balance is estimated at \$205 million.
- Both the beginning and ending balances are above the 12-month minimum set by the Reserve Fund replenishment strategy approved by the Board in October 2018.

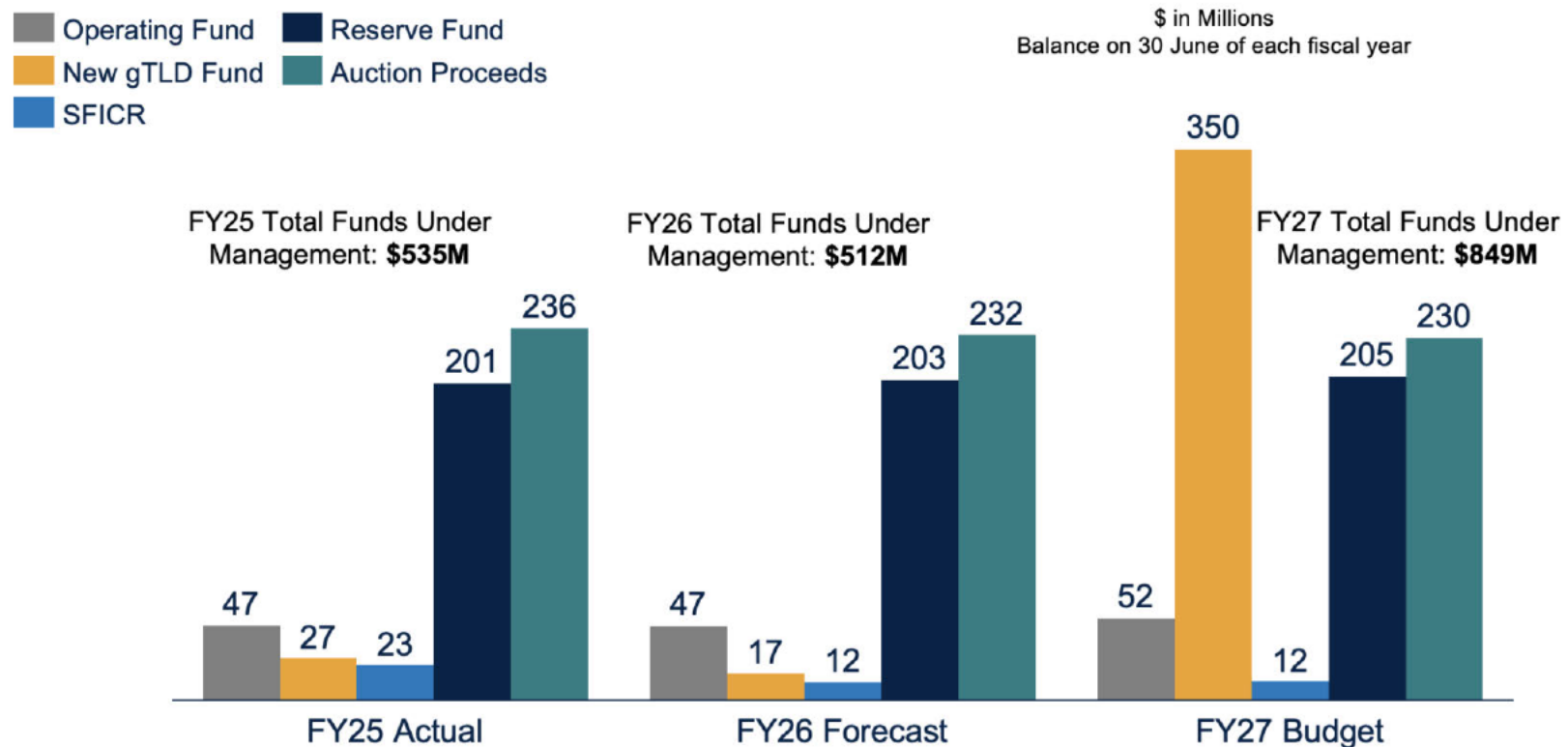
3.2 Average Headcount

The following chart shows the average headcount working across all segments of Total ICANN and their full personnel costs (including non-wage benefits).



3.3 Funds Under Management

ICANN manages five Funds. The following chart shows the expected balance of each Fund on 30 June of each fiscal year listed.



Please see below for background information on each Fund:

- The Operating Fund covers day-to-day operations.
- The SFICR was created to establish segregated resources to increase ICANN's capacity to address projects that are multiyear and focus on community recommendations that are approved by the Board, but do not fit within an annual Budget.
- The Reserve Fund is ICANN's funding of last resort to cover large expenses from unavoidable, unpredictable, or unplanned events.
- The New gTLD Fund includes the unspent portion of the New gTLD Program: 2012 Round application fees, and beginning in FY26 application fees for the Registry Service Provider (RSP) and Applicant Support Program (ASP) programs of the 2026

Round. The Proposed-for-Adoption ICANN FY27 Budget includes anticipated application fees for the 2026 Round, scheduled to open in April 2026.

- The Auction Proceeds Fund consists of funds from ICANN auctions held to resolve string contention in the New gTLD Program: 2012 Round. Auction Proceeds will be used to cover the ICANN Grant Program (see Grant Program section).

ICANN's Funds are governed in accordance with the [ICANN Investment Policy](#).

4 ICANN Operations

This section provides an overview of ICANN Operations funding and expenses, which are a part of Total ICANN.

4.1 FY27 Budget Versus FY26 Forecast

USD in \$M	FY27 Budget	FY26 Forecast	Notes
Funding	\$165	\$167	
Personnel	(93)	(87)	• Budget includes inflationary increases and higher FTEs
Non-Personnel Expenses	(59)	(54)	• Budget includes increases to reflect current expense rates and investments in training, internal audit, and data escrow
Depreciation and non-cash items	(5)	(5)	• Included for greater financial visibility and transparency
Contingency	(8)	(8)	
Subtotal Expenses	(\$165)	(\$154)	
(+) Depreciation and non-cash items	5	5	• Removing “Depreciation and non-cash” expenses and replacing with Capital expenditures on the next line to get a proxy of Cash Expenses
(-) Capital expenditures	(1)	(1)	
Cash Expenses	(\$161)	(\$150)	
Surplus/(Deficit)	\$4	\$17-22	• Forecast range of expected surplus
Average FTEs	407	395	

4.2 Funding

As done in prior years, ICANN has developed three scenarios to estimate funding. The “base case” funding scenario is reflected in the FY27 Budget figures. In addition, ICANN estimated “high” and “low” funding scenarios in order to consider alternate values for assumptions that have a financial impact on ICANN’s funding. While ICANN does not rely on these high and low funding scenarios to plan its operations, they are helpful in developing alternate plans that address the possibility that such scenarios are realized.

The following table is an overview of ICANN’s funding, using assumptions that support the latest FY27 projections. The information in the “Base Case Estimate” column corresponds to the FY27 funding included throughout the Proposed-for-Adoption ICANN FY27 Budget. References to growth and declines are in comparison with the FY26 Forecast.

	Funding Type	Base Case Estimate	High Estimate	Low Estimate
Legacy TLDs	Transaction-based Fees	2% growth	11% growth	5% decline
New TLDs	Fixed Fees	Decrease of 9 TLDs, starting FY27 with 1,117 and ending with 1,108	Decrease of 4 TLDs, starting FY27 with 1,117 and ending with 1,113	Decrease of 30 TLDs, starting FY27 with 1,117 and ending with 1,087
	Transaction-based Fees	6% decline	16% growth	26% decline
Registrar Accreditation	Application Fees	Reflects 40 new registrar accreditation applications	Reflects 60 new registrar accreditation applications	Reflects no new registrar accreditation applications
	Accreditation Fees	Registrar base grows by 40 accreditations	Registrar base grows by 60 accreditations	Registrar base declines by 283 accreditations
	Per-registrar Variable Fees	\$3.8 million	\$3.8 million	\$3.8 million

The following table shows a breakdown of ICANN Operations funding. Figures from the Proposed-for-Adoption ICANN FY27 Budget reflects the information from the base case funding scenario shown in the previous table compared with figures from the FY26 Forecast. The High and Low funding scenarios from the previous table are also shown as other scenarios.

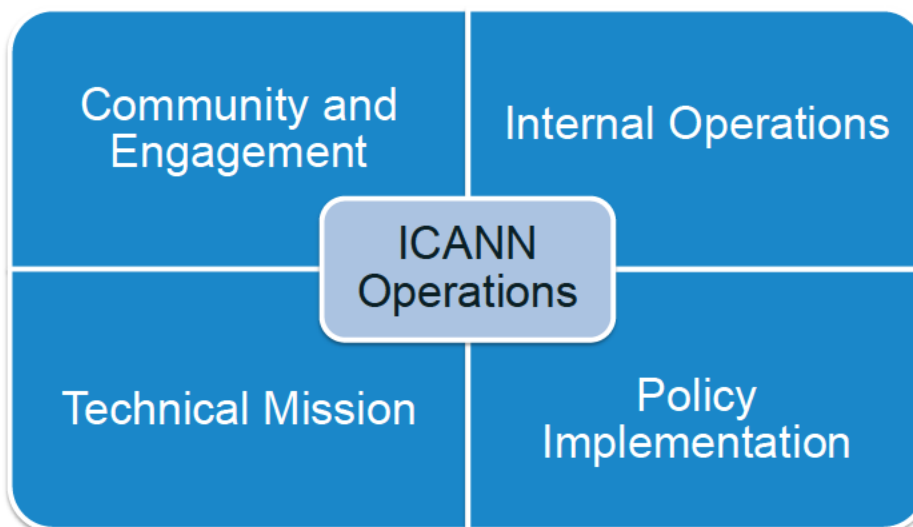
In Millions, US Dollars	FY27 Budget	FY26 Forecast	Other FY27 Scenarios	
			High	Low
Transactions				
Legacy transaction fees	\$ 96.9	\$ 94.6	\$ 104.8	\$ 90.1
New gTLD transaction fees	\$ 19.8	\$ 21.0	\$ 24.4	15.6
Sub-total	116.8	115.6	129.2	105.6
<i>Volume: legacy transactions (millions)</i>	<i>198.2</i>	<i>193.3</i>	<i>214.2</i>	<i>184.2</i>
<i>Volume: New gTLD transactions (millions)</i>	<i>46.3</i>	<i>48.8</i>	<i>56.6</i>	<i>38.0</i>
Sub-total	244.4	242.1	270.8	222.2
<i>Volume: New gTLD billable transactions (millions)</i>	<i>41.1</i>	<i>43.7</i>	<i>50.9</i>	<i>30.8</i>
<i>New gTLD Billable rate - average</i>	<i>88.9%</i>	<i>89.5%</i>	<i>90.0%</i>	<i>81.1%</i>
Registry Fixed Fees	28.6	28.8	28.7	28.1
<i>Count of total Registries/TLDs - at end of year</i>	<i>1,108</i>	<i>1,117</i>	<i>1,113</i>	<i>1,087</i>
Registrars Accreditation				
Application fees	0.1	1.2	0.2	-
Accreditation fees - annual	12.7	12.3	12.8	11.7
Per-registrar variable fees	3.8	3.8	3.8	3.8
Sub-total	16.6	17.3	16.8	15.5
<i>Count of total Registrars - at end of year</i>	<i>3,180</i>	<i>3,140</i>	<i>3,200</i>	<i>2,857</i>
Contributions				
SSR Contribution	-	2.0	-	-
ccTLD	2.1	2.1	2.1	2.1
RIR	0.8	0.8	0.8	0.8
Meeting Sponsorships/Other	0.2	0.2	0.3	0.2
Sub-total	3.1	5.1	3.3	3.1
ICANN Ops Funding	\$ 165.1	\$ 166.8	\$ 178.0	\$ 152.3

4.3 Activity Based Reporting

ICANN continually looks for ways to present reporting that is transparent and useful, both internally and externally. Expense categories such as Personnel and Professional Services are commonly used at both for-profit and nonprofit organizations. To enhance financial reporting, ICANN has developed an Activity Based Reporting approach to present ICANN Operations expenses in a way that better relates to ICANN's core work and mission. This is accomplished by classifying ICANN Operations expenses within an ecosystem of ICANN's work.

4.3.1 ICANN Operations Ecosystem

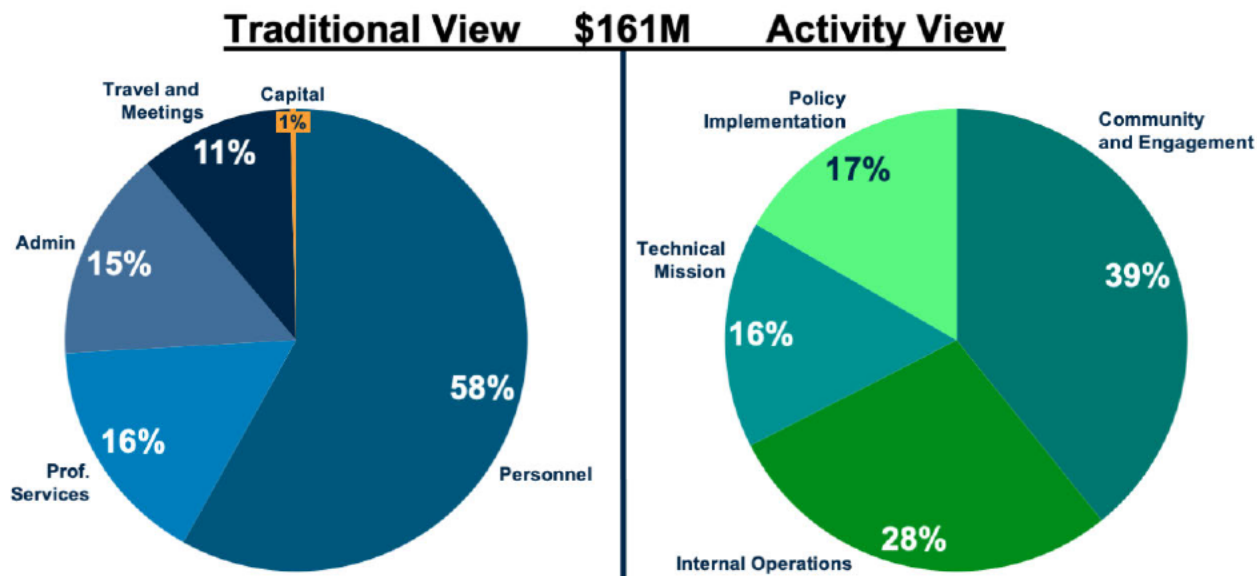
The ICANN Operations Ecosystem is comprised of the following activities:



- **Community and Engagement:** Supports the community and facilitates work such as policy development and reviews.
- **Internal Operations:** Provides the support and infrastructure for ICANN to execute its mission.
- **Technical Mission:** Technical initiatives and activities in support of ICANN's mission.
- **Policy Implementation:** Carrying out of services to the contracted parties, making sure they are compliant, and implementing Board-approved recommendations.

4.3.2 Comparison of Reporting Views

Below is a comparative view of the ICANN Operations costs of \$161 million in the Proposed-for-Adoption ICANN FY27 Budget. The left chart (Traditional View) shows costs broken out by the traditional expense categories that ICANN and other organizations use. The right chart (Activity View) shows the costs broken out by ICANN Operations' activities explained in the section above.



Although the Traditional View chart can be useful to understand the split of expenses, it does not explain the nature of the work in ICANN Operations. Moreover, a majority of the expenses is Personnel, but this chart does not explain what that Personnel is working on.

The Activity View chart shows Personnel and Non-Personnel expenses together in activities that pertain to the ICANN Operations ecosystem. The categories are more specific to what ICANN does and will help with dialogue and analysis internally and externally.

The next sections cover more details about each activity.

4.3.3 Community and Engagement

The Community and Engagement activity covers \$63 million of the \$161 million budget. This activity is centered on the community, including ICANN Public Meeting costs, direct support for Supporting Organizations and Advisory Committees, community programs, and other engagement events. It also includes the costs for ICANN functions that interact with the community and Internet stakeholders, as well as Board expenses and support.

Below is a breakdown of each category in this activity:

FY27 Community and Engagement - \$63M



- **Public Meetings:** Total costs for ICANN Public Meetings, which include community travel support, venue contracting, catering, and staff attendance and support.

- **Supporting Organizations and Advisory Committees:** Direct support for groups that develop and advise on policies within ICANN's mission and scope.

- **Global Stakeholder Engagement:** Outreach around the world with stakeholders about ICANN and its mission.

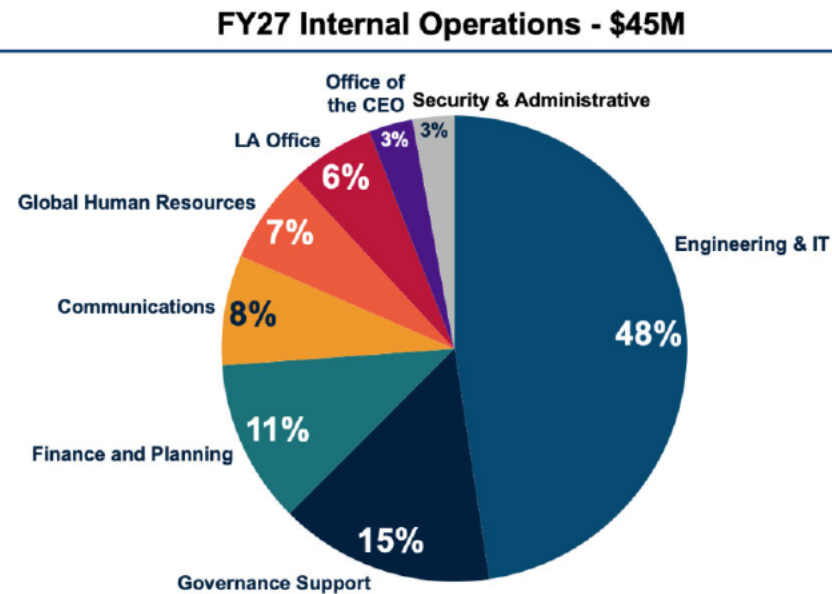
- **Community Programs and Meetings Support:** Engagement programs and services for the community, the Nominating Committee, and support staff and security needed for engagement events.

- **Government Engagement:** Outreach and engagement with governments and intergovernmental organizations.
- **Reviews and Strategic Initiatives:** Specific and organizational reviews, and strategic initiatives that impact ICANN's remit and stakeholders.
- **Regional and Technical Engagement:** Costs associated with ICANN's regional offices and the Office of the Chief Technology Officer (OCTO) Technical Engagement team.
- **Board Support:** Includes reimbursements and compensation paid directly to Board members, as well as payments made to third-party vendors such as hotels, restaurants, and travel agencies on behalf of Board members. It also includes Board operations staff and their travel costs.

4.3.4 Internal Operations

The Internal Operations activity covers \$45 million of the \$161 million budget. This activity is necessary to ensure ICANN has the support and infrastructure to execute on its mission. These functions play a crucial role in supporting ICANN's other activities and the community.

Below is a breakdown of each category in this activity:



- **Engineering and IT:** Includes staff and systems support, annual recurring costs for licenses and hardware, software engineering, and community and contracted party support and programs. This category does not include costs related to IANA or the L-Root server, which are reflected in the Technical Mission activity, or support for ICANN Public Meetings which is reflected in the Community and Engagement activity.
- **Governance Support:** Includes internal legal support, Board support, litigation, and contractual support.
- **Finance and Planning:** Includes accounting, audit, planning, financial analysis, reporting, risk management, internal audit, and procurement.

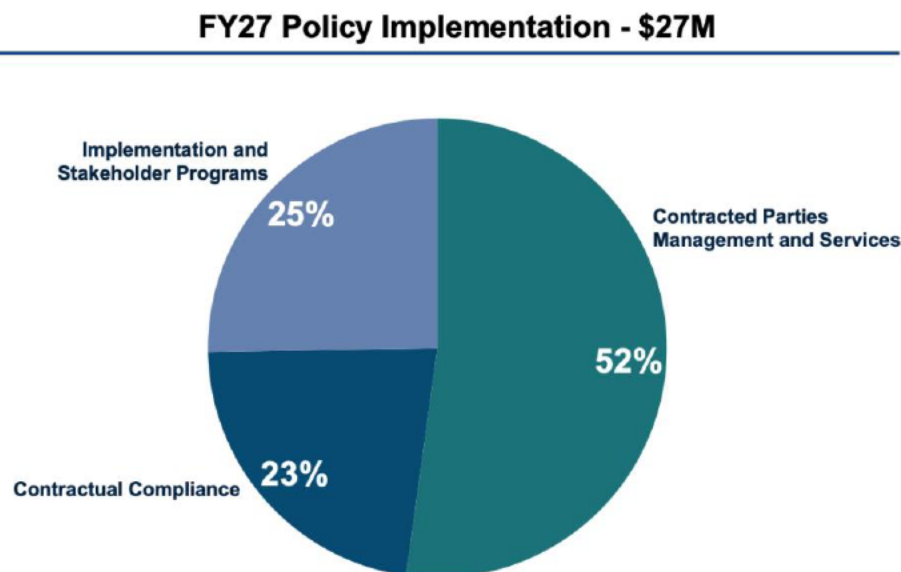
- **Communications:** Creates awareness of ICANN and its role in supporting the public interest and ensuring that ICANN is represented accurately and consistently in all forms of communication.
- **Global Human Resources:** Includes talent acquisition, staff support, and oversight of compensation and benefits.
- **Los Angeles Office:** Includes rent, parking, maintenance, events, and facilities support. Other regional offices are reflected in "Regional and Technical Engagement" category of the Community and Engagement activity.

- **Security and Administrative:** Includes physical security not associated with engagement events and administrative staff support.
- **Office of the Chief Executive Officer (CEO):** Provides support to the President and CEO. Includes staff support, travel and meetings, and other administrative tasks.

4.3.5 Policy Implementation

The Policy Implementation activity covers \$27 million of the \$161 million budget. This activity can be thought of as downstream from the Community and Engagement activity. Once policies have been Board-approved, this activity is responsible for carrying out services for the contracted parties, making sure they are compliant, and implementing approved recommendations.

Below is a breakdown of each category in this activity:

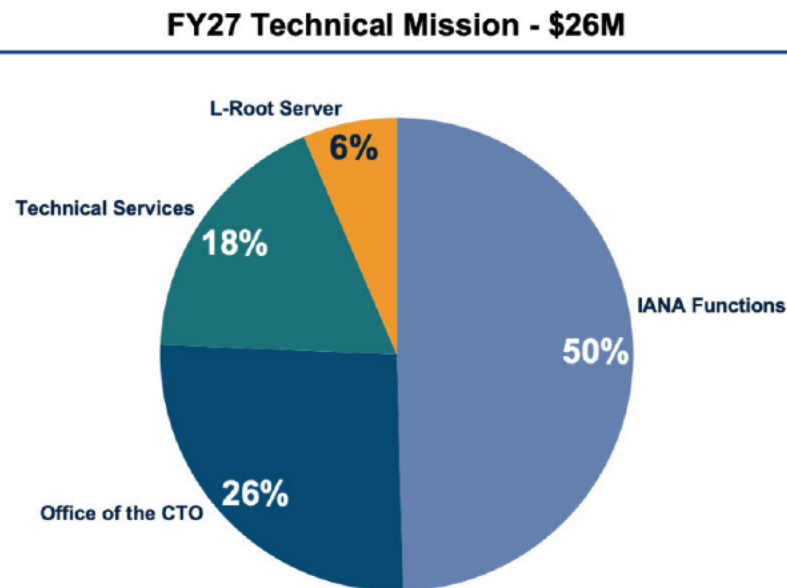


- **Contracted Parties Management and Services:** Services and processes for current and prospective contracted parties including accreditations, renewals, data escrow, annual certifications, tool enhancements, technical panels, and other support services, including the Global Support Center.
- **Contractual Compliance:** Ensures gTLD registry operators and ICANN-accredited registrars comply with community consensus policies and their contractual agreements with ICANN.
- **Implementation and Stakeholder Programs:** Overseeing the implementation of Board-approved policy and non-policy recommendations as well as cross-functional projects and research.

4.3.6 Technical Mission

The Technical Mission activity covers \$26 million of the \$161 million budget. This activity is necessary to fulfill the technical aspect of ICANN's mission. About half of the activity is dedicated to the IANA functions and the other half covers other technical initiatives.

Below is a breakdown of each category in this activity:



- **IANA Functions:** Assigns unique identifiers for the Internet in accordance with relevant policies and is the registry of record for those allocations. See IANA Budget section for more details.
- **Office of the Chief Technical Officer (OCTO):** Aims to improve knowledge about the identifiers that ICANN helps coordinate, technical operation of the identifiers, and ICANN's technological stature. Although most of OCTO's costs are reflected here, the Technical Engagement portion of this function's work is reflected in the "Regional and Technical Engagement" category of the Community and Engagement activity.
- **Technical Services:** Provides technical knowledge and data regarding the Domain Name System (DNS) and works to maintain the security and stability of the DNS.
- **L-Root Server:** Supports the global Internet by building and maintaining a sustainable, stable, and resilient root server that can respond to identified and vetted technical needs.

4.4 Travel and Community Engagement

4.4.1 Constituent and Stakeholder Travel (Funded Travel)

ICANN provides travel support for selected community members to:

- Advance the work of ICANN.
- Provide support for those who might otherwise not be able to afford to attend ICANN Public Meetings.
- Broaden participation in ICANN's processes.

ICANN publishes [travel guidelines](#) that form the basis for making travel allocations.

The number of funded seats for Supporting Organization (SO) and Advisory Committee (AC) constituent travel remains at FY26 Budget levels. Likewise, the number of travel seats funded for Fellows and NextGen@ICANN participants at each of the three ICANN Public Meetings remains the same as FY26 Budget levels. However, the total cost has increased due to inflation.

Constituent / Community Group	Abbreviation
At-Large Advisory Committee	ALAC
ICANN Fellowship Program Selectees	Fellows
Country Code Names Supporting Organization	ccNSO
Governmental Advisory Committee	GAC
Generic Names Supporting Organization	GNSO
NextGen@ICANN Program Selectees	NextGen
Root Server System Advisory Committee	RSSAC
Security and Stability Advisory Committee	SSAC
Newly elected SO/AC members replacing outgoing positions	Incoming Travelers
Nominating Committee Selectees	NomCom Selectees

Funded Travel by Community Group	ICANN 87 - Muscat		ICANN 88 - Lisbon		ICANN 89 - Vancouver	
	Trips	Amount	Trips	Amount	Trips	Amount
ALAC	29	\$126,535	29	\$126,149	29	\$123,989
ccNSO	17	\$77,525	17	\$78,993	17	\$70,758
Fellows	45	\$165,787	45	\$170,083	45	\$164,701
GAC	40	\$167,366	40	\$171,185	40	\$152,001
GNSO	51	\$213,386	51	\$218,101	51	\$193,559
NextGen	15	\$61,262	15	\$62,694	15	\$55,500
RSSAC	6	\$29,599	6	\$31,918	6	\$27,058
SSAC	16	\$77,221	16	\$71,814	16	\$64,058
Incoming Travelers	5	\$20,421	0	\$0	0	\$0
NomCom Selectees	5	\$20,421	0	\$0	0	\$0
Total	229	\$959,523	219	\$930,937	219	\$851,624
ICANN Meetings Subtotal		\$2,742,084				

Other Community Events & Support		Amount
RALO Community Support		\$20,000
CROP Program		\$55,640
Other Community Travel Support		\$440,170
Other Event Subtotal		\$515,810
Total Budgeted Community Travel		\$3,257,894

For more information on support for funded travelers at prior ICANN public meetings, please visit the [ICANN Meeting Funded Traveler](#) Reports page.

4.4.2 ICANN Public Meetings

ICANN Public Meetings are central to ICANN's multistakeholder model and provide a venue for learning about ICANN, advancing policy work, conducting outreach, exchanging best practices, and interacting with members of the ICANN community and organization (Board and staff). ICANN Public Meetings are held three times each year in different regions of the globe to enable attendees from around the world to participate in their own jurisdiction. Each ICANN Public Meeting held throughout the year has a different focus and duration. Per the calendar year and in order by date, the three Public Meetings are known as the Community Forum, the Policy Forum, and the Annual General Meeting.

In Millions, US Dollars	Meeting Format	Actuals	Budget
ICANN89 - Vancouver	Policy	n/a	\$4.6
ICANN88 - Lisbon	Community	n/a	\$5.3
ICANN87 - Muscat	AGM	n/a	\$5.8
Total FY27 ICANN Meetings		n/a	\$15.6
ICANN86 - Seville	Policy	n/a	\$4.5
ICANN85 - Mumbai	Community	n/a	\$5.6
ICANN84 - Dublin	AGM	\$5.7	\$5.4
Total FY26 ICANN Meetings		n/a	\$15.5
ICANN83 - Prague	Policy	\$3.5	\$4.6
ICANN82 - Seattle	Community	\$5.2	\$4.8
ICANN81 - Istanbul	AGM	\$5.0	\$5.3
Total FY25 ICANN Meetings		\$13.8	\$14.7
ICANN80 - Kigali	Policy	\$4.6	\$4.5
ICANN79 - Puerto Rico	Community	\$4.8	\$4.2
ICANN78 - Hamburg	AGM	\$5.4	\$4.6
Total FY24 ICANN Meetings		\$14.7	\$13.3

4.5 Risks and Opportunities

This section identifies risks and opportunities in the Draft ICANN FY27 Budget. Each scenario is classified as related to funding or an expense, includes an estimated U.S. dollar impact, and is assigned a probability of “Low,” “Medium,” or “High.”

A risk is defined as “lower funding” or a “higher expense.” An opportunity is defined as “higher funding” or a “lower expense.”

Risks	Potential Amount	Probability
Expense: Increased personnel costs due to higher than planned non-wage benefit expenses	-\$1.0 million	Low
Expense: Increased cost of traveling and operating due to inflation	-\$1.0 million	Medium

Opportunities	Potential Amount	Probability
Expense: Additional savings from newly identified initiatives	+\$1.0 million	Low
Funding: Higher-than-planned funding due continued growth of domain name transactions	+\$2.0 million	Medium

4.6 Contingency

The contingency is an amount included in the Budget but not allocated to any specific activities. This allows for the flexibility to cover the difference between projected and actual costs, expenses difficult to forecast such as litigation costs, or activities that have been confirmed for implementation by the Board after the Budget is finalized.

The contingency in the Proposed-for-Adoption ICANN FY27 Budget is \$8 million (approximately five percent of budgeted expenses) of which \$0.5 million is designated for the IANA Budget (see following section).

ICANN supports the community-led activities that result in review recommendations, cross-community working group recommendations, recommendations following policy development processes, and advisory recommendations. Policies and recommendations progress through the stages of initiation, development, finalization, Board consideration, implementation planning, and implementation. ICANN begins designing the expected implementation work only as recommendations and policies move forward and reach the stage of Board consideration. After the Board approves recommendations and policies, the implementation work begins.

In an effort to present a comprehensive view of projected ICANN Operations over the five-year period, the Proposed-for-Adoption ICANN FY27–31 Operating and Financial Plan includes areas of work still under discussion within the community or under Board consideration. Please see the [ICANN Rolling Five-Year Roadmap](#) for more details.

4.7 IANA Budget

IANA activities are a portion of ICANN Operations, and the planning process for the IANA Budget is part of the overall ICANN planning process. The IANA multiyear plans are part of ICANN's Five-Year Operating and Financial Plan. The IANA FY27 Operating Plan and Budget is a component of ICANN's FY27 Operating Plan and Budget. [Public Technical Identifiers \(PTI\)](#) is an affiliate of ICANN and, through [contracts and subcontracts](#) with ICANN, is responsible for the operations of the IANA functions. PTI has its own Bylaws that require the organization to develop its own annual PTI Operating Plan and Budget.

PTI conducted consultations with stakeholders on the IANA FY27 Operating Plan and Budget priorities. After developing a final proposed draft, the [Proposed-for-Adoption IANA FY27 Operating Plan and Budget](#) is being published at the same time as the Proposed-for-Adoption [ICANN FY27 Operating Plan](#) and [Budget](#). A summary of the financials is shown to the right.

ICANN receives input from PTI on its Budget and then develops an IANA Budget each year. The Proposed-for-Adoption IANA FY27 Operating Plan and Budget is \$11.9 million, of which \$11.5 million is for PTI activities and \$0.4 million is for IANA support activities not performed by PTI. The Proposed-for-Adoption IANA FY27 Budget is \$0.2 million lower than the FY26 IANA Budget, primarily due to lower budgeted costs in PTI's Direct Shared support. The IANA Support Activities component remains flat to the support activities component in the FY26 IANA Budget. Overall, the services remain the same as the FY26 Budget.

FY27 PTI Budget in Millions, USD	FY27 Budget	FY26 Budget	Fav/(Unfav) vs. FY26 Budget		FY25 Actual	Fav/(Unfav) vs. FY25 Actual	
			Total	%		Total	%
FUNDING	\$11.5	\$11.7	(\$0.2)	-2%	\$10.2	\$1.3	13%
Personnel	(\$7.5)	(\$7.6)	\$0.0	1%	(\$7.5)	(\$0.0)	0%
Travel & Meetings	(\$0.5)	(\$0.4)	(\$0.0)	-9%	(\$0.3)	(\$0.2)	-56%
Professional Services	(\$2.0)	(\$1.9)	(\$0.1)	-7%	(\$1.4)	(\$0.6)	-41%
Administration	(\$0.9)	(\$1.2)	\$0.3	26%	(\$0.9)	\$0.0	0%
Depreciation and non-cash items	(\$0.1)	(\$0.1)	\$0.0	0%	(\$0.1)	\$0.0	0%
Contingency	(\$0.5)	(\$0.5)	\$0.0	0%	\$0.0	(\$0.5)	0%
Subtotal Expenses	(\$11.5)	(\$11.7)	\$0.2	2%	(\$10.2)	(\$1.3)	-13%
(+) Depreciation and non-cash items	\$0.1	\$0.1	\$0.0	0%	\$0.1	\$0.0	0%
(-) Capital expenditures	(\$0.1)	(\$0.1)	\$0.0	4%	(\$0.1)	(\$0.0)	-69%
TOTAL CASH EXPENSES	(\$11.5)	(\$11.7)	\$0.2	2%	(\$10.2)	(\$1.3)	-13%
SURPLUS/(DEFICIT)	\$0.0	\$0.0	\$0.0	0%	\$0.0	\$0.0	0%
Average Full-Time Equivalents	23.5	23.8	0.3	1%	23.7	0.2	1%

FY27 IANA Budget in Millions, USD	FY27 Budget	FY26 Budget	Fav/(Unfav)		FY25 Actual	Fav/(Unfav)	
			Total	%		Total	%
PTI Services	(\$11.5)	(\$11.7)	\$0.2	2%	(\$10.2)	(\$1.3)	-13%
IANA Support Activities (a)	(\$0.4)	(\$0.4)	\$0.0	2%	(\$0.6)	\$0.1	24%
TOTAL	(\$11.9)	(\$12.1)	\$0.2	2%	(\$10.7)	(\$1.2)	-11%
Average Full-Time Equivalents	24.3	24.6	0.3	1%	25.2	0.9	4%

(a) IANA Support Activities includes the Root Zone Maintainer function, Customer Standing Committee, Root Zone Evolution Committee and IANA Naming Function reviews.
These costs are funded by ICANN Org.

5 New Generic Top-Level Domain Program

The question of how new generic top-level domains (gTLDs) are introduced into the Domain Name System (DNS) is an important topic for many people. The process for adding new gTLDs has evolved over time to meet the demands of today's Internet and the stakeholders who use it, such as community organizations, businesses, intellectual property holders, individuals, and more.

The last time new gTLDs were added to the DNS was through the New gTLD Program: 2012 Round. Since April 2023, ICANN and the community have been preparing for a next round of new gTLDs, now referred to as the 2026 Round. Please see Section 5.2 New gTLD Program: 2026 Round for more information.

5.1 New gTLD Program: 2012 Round

The New gTLD Program: 2012 Round is a \$360 million multiyear program launched in 2012 to introduce new gTLDs. A key goal of the program has been to enhance competition, innovation, and consumer choice. As the 2026 Round of new gTLDs is planned to open in April of 2026, the need to report on the 2012 Round separately is currently being assessed. Eight applications with a possible path toward delegation remain active for the 2012 Round and will roll under the management of the 2026 Round team. In September 2025, the ICANN Board approved a [resolution](#) to close out any remaining 2012 Round applications that do not have a path forward to executing a Registry Agreement with ICANN and are not impacted or involved in a dispute relating to an application for a gTLD. This resolution also serves as the documentation for procedures on closing applications that no longer have a path forward to delegation.

5.1.1 Multiyear View

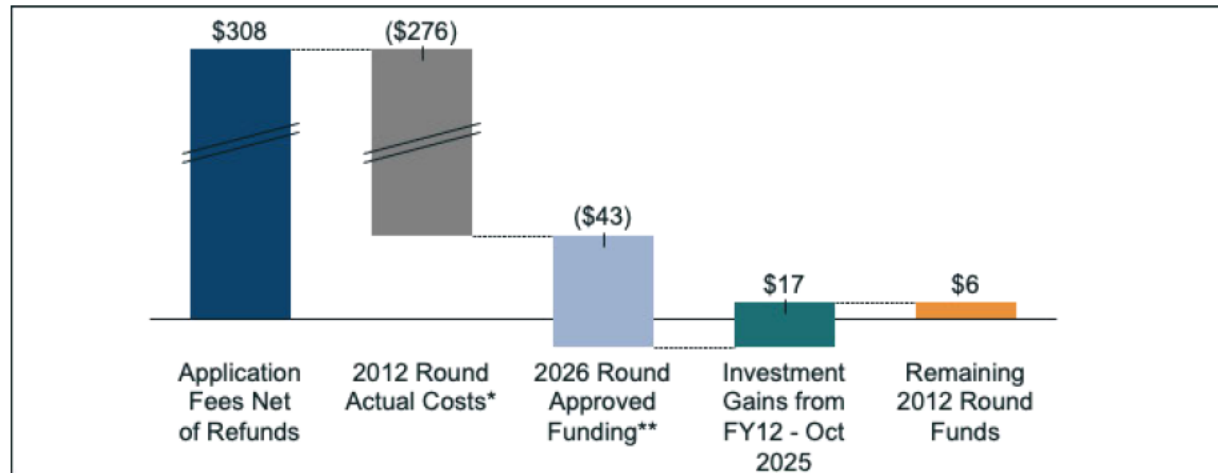
ICANN periodically reviews the total estimated costs of the New gTLD Program: 2012 Round and is currently working towards assessing the remaining applications. This assessment will also determine which services should either end, transfer to ICANN Operations, or transfer to the New gTLD Program: 2026 Round, as appropriate.

The table below shows the multiyear cost projections; however, contingency and investment gains are not estimated for future years.

New gTLD Program 2012 Round USD in Millions	Statement of Activities by Fiscal Year					Statement of Activities for Full Program (December 2025)
	FY12 - FY22 Actual	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Forecast	
New gTLD Applicant Fees	360	-	-	(0)	0	360
Refunds	(52)	0	(0)	-	(0)	(52)
Applicant Fees (Net of Refunds)	\$ 308	\$ 0	\$ (0)	\$ (0)	\$ 0	\$ 308
Initial and Extended Evaluation	(68)	-	-	-	-	(68)
Quality Control and Objection Processes	(11)	-	-	-	-	(11)
Pre-delegation	(12)	-	-	-	-	(12)
Program Costs	(41)	(1)	(1)	(2)	(2)	(47)
Staff Costs	(59)	(2)	(1)	(1)	(1)	(65)
Operating Expenses	\$ (191)	\$ (3)	\$ (3)	\$ (3)	\$ (3)	\$ (202)
Historical Development Costs	(32)	-	-	-	-	(32)
Contingency Costs	(32)	(2)	(1)	(2)	(1)	(39)
Non Operating Expenses	\$ (65)	\$ (2)	\$ (1)	\$ (2)	\$ (1)	\$ (71)
Other Income/(Expense)	\$ (2)	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ (2)
Investment Income/(Expense)	\$ 11	\$ 2	\$ 2	\$ 2	\$ 0	\$ 17
Total Expenses	\$ (247)	\$ (3)	\$ (2)	\$ (3)	\$ (4)	\$ (258)

5.1.2 Cash Expense Analysis

The chart below represents the multiyear forecast in the New gTLD Program: 2012 Round costs from 2012 through FY26. Application fees collected totaled \$361 million with projected refunds of \$53 million, resulting in a net funding of \$308 million. The projected total program costs are \$276 million, which are partially offset by investment gains from FY12 through October FY26 of \$17 million. The Board has approved use of \$43 million of 2012 Round funds for the implementation of the 2026 Round. The current projected remaining 2012 Round funds are US\$6 million. The remaining US\$6 million of the 2012 Round funds will be reserved for unexpected expenses including contingency until the round is officially closed.



*Contingency Costs and Investment Gains are not estimated for future years. Contingency costs and investment gains shown are for Fiscal Year 2012 through October 2025.

**The ICANN Board has approved the use of funds from the New gTLD Program: 2012 Round for the Operational Design Phase (ODP) and continued implementation costs of the New gTLD Program: 2026 Round.

- September 2021, the ICANN Board approved a [resolution](#) for \$9M in funding for the ODP.
- March 2023, the ICANN Board approved a [resolution](#) for \$9M in funding for expenses from April through October 2023.
- June 2024, the ICANN Board approved a [resolution](#) for \$23M in funding for expenses from July 2024 through June 2025.
- May 2025, the ICANN Board approved a [resolution](#) for \$2M in funding for expenses if needed.

5.2 New gTLD Program: 2026 Round

Following the 2012 round, the ICANN community started a policy development process (PDP) to provide a vision and direction for the next round (now named the 2026 Round) of the New gTLD Program. Following the adoption of the ICANN Board of the recommendations resulting from this PDP, ICANN org began building the capabilities to deliver these recommendations through requirements defined in the Applicant Guidebook (AGB). These capabilities will allow for organizations to apply to operate a new gTLD. The 2026 Round of the New gTLD Program will focus on diversity and inclusivity of the Domain Name System (DNS), including universal acceptance of new gTLDs as well as the inclusion of more Internationalized Domain Names (IDNs). In July 2023, ICANN published an [Implementation Plan](#) for the next new gTLD application round, and has continued working since to implement the Board-approved recommendations with the objective of opening the application window in April 2026.

The 2026 Round also includes the Applicant Support Program, which is intended to provide financial and non-financial assistance to qualified applicants, helping to reduce barriers for potential gTLD applicants that may find the application fee prohibitive or lack the professional contacts or resources needed when starting a new registry.

Additionally, based on the recommendations, ICANN org developed a separate technical evaluation program to test potential Registry Service Providers (RSPs). The RSP Evaluation Program brings efficiencies to the evaluation process by performing the technical evaluation only once per RSP, as opposed to multiple times to a given RSP identified as such in multiple applications. The program also allows for applicants to select an RSP that has already been evaluated.

5.2.1 Status of the 2026 Round

In addition to the implementation budget, ICANN org has begun detailing out the processing budget for 2026 Round applications which covers the processing of the Applicant Support Program (ASP) and the Registry Services Provider (RSP) applications, as well as; the start of the overall program application processing, staff and vendor onboarding, and system and organizational readiness for 2026 Round TLD delegations. After the application window opens in April 2026, the program team will begin to process new gTLD applications. This work is expected to continue through June 2030, on the assumption of 2,000 applications received. Once the processing of applications is underway, the program team will begin the assessment and planning for future rounds and/or a steady state of application processing.

Processing activities that will start in FY26 are readiness preparations, operational system enhancements for incremental TLDs, application processing documentation, and onboarding staff, vendors and contractors for application processing. The ICANN Board approved the Applicant Guidebook (AGB) in October 2025 with a final publication in December 2025. The AGB publication is a major milestone in the preparation for opening the application round and for potential applicants to prepare for the opening of the round.

5.2.2 2026 Round FY26 Forecast and FY27 Budget

A key component of the New gTLD Program: 2026 Round expenditures is additional personnel for operational readiness, systems development and enhancements, and application processing. ICANN org will be utilizing a combination of temporary resources, new staff and existing staff to support this project. Work that is temporary in nature and will no longer continue once the 2026 Round is complete will be performed by temporary resources; whereas work that is to continue for preparations of a next round or to support incremental ICANN Operations activities as a result of additional Registry Operators will be supported by Full-Time Equivalents. In addition to resource needs, the estimated expenses include external vendor spend for performing the prioritization draw, handling community inputs and objections, and performing string evaluations.

CONSIDERATIONS

The following risks and considerations exist for this initiative and may impact its advancement:

-
- Given the scale of the work involved in developing a new application round for new gTLDs, resources, advance planning, and preparation are essential to ensure successful implementation of the program as well as processing of the applications.
 - Planning for a new round requires an upfront commitment to design and build the operational infrastructure (people, processes, and systems) without precise knowledge of, or insight into, the volume of applications in the next and future rounds. Determining the scope and level of investment is based on certain working assumptions, as detailed in the Implementation Plan and status reports.
 - All budget figures are based on the estimation of 2,000 gTLD applications to be received. If application volume received is to vary significantly from estimations, then the budget will need to be revised accordingly.
 - Detailed planning for the processing of applications is currently being performed for resource allocations and external costs. This planning is required to ensure that ICANN is staffed properly while ensuring that temporary roles are filled by contractors as augmented staff. This detailed planning is expected to continue through the first half of calendar year 2026.
 - ICANN has noted some operational and strategic dependencies for the first delegation of new gTLDs in the 2026 Round, such as updates to the systems required to support registry operators (e.g., Service-Level Agreement Monitoring).

The funding to pay for the New gTLD Program: 2026 Round implementation costs, including those of the ODP, came from both the New gTLD Program: 2012 Round remaining application fees and the Supplemental Fund for Implementation of Community Recommendations (SFICR). These funds are intended to be used on the program, are not specifically earmarked for a specific round or recommendations, and are, therefore, being used to fund the work on the 2026 Round. Once the application period opens, application fees will be received, and these funds will become the source of funding for all application processing going forward.

The RSP program generated funding from the application fees received in both FY25 and FY26. The application window ran from November 2024 through May 2025 with 33 applications received. The ASP application period ran from November 2024 through November 2025 with an extension until mid-December 2025. ASP applicants will be notified of their approval by the closing of the application period.

Key Deliverables and Highlights of the FY26 Forecast

- Opening of the gTLD application window (April 2026)
- Application portals and system builds and enhancements
- ASP application period closed and approved applicants informed
- RSP application evaluation with the initial list of successfully evaluated RSPs published in January 2026
- Operational readiness activities increase, trainings, and onboarding of new resources
- ICANN Board adoption of the Applicant Guidebook (AGB) in October 2025, with final publication in December 2025

Key Deliverables and Highlights of the FY27 Budget

- Application period closes for both gTLD applications and any new RSP applications

- Continued system builds and enhancements
- Reveal Day
- String Confirmation and Prioritization Draw
- String Evaluations and Community Input
- Begin contention set resolution
- Begin application and applicant evaluations

For further information on the operational activities occurring in the New gTLD Program: 2026 Round during FY27, please refer to the [Proposed-for-Adoption ICANN FY27 Operating Plan](#).

New gTLD Program: 2026 Round Financials to Date and Projected Financials Through FY27

Implementation Forecast versus Budget:

New gTLD Program: 2026 Round Implementation	Forecast April 2023 - April 2026 (37 Months)			
	Forecast	Budget	Variance \$ (Over) / Under	Variance % (Over) / Under
Category (USD in Millions)				
Personnel	\$25.2	\$25.3	\$0.1	0%
Travel & Meetings	\$1.1	\$1.3	\$0.2	12%
Professional Services	\$17.7	\$14.5	(\$3.2)	-22%
Administration	\$1.5	\$2.1	\$0.6	27%
Capital	\$9.5	\$6.8	(\$2.7)	-40%
Contingency	\$4.0	\$10.0	\$6.0	60%
Shared Services & Org Support	\$10.9	\$10.0	(\$0.9)	-9%
Total	\$70.0	\$70.0	\$0.0	0%
Average Staff - FTE	35.7	37.2	0.5	1%

*FTE - Full Time Equivalent

The implementation forecast remains on budget; with US\$6M of contingency spend approved. To keep the application period opening on time, systems development work will continue after the application period and will utilize the remaining contingency funds. For further information on the New gTLD Program: 2026 Round, please visit the [New gTLD Program website](#).

For details on the overall implementation plan and budget, please see the [Next Round Implementation Plan](#).

2026 Round Budget - FY27 Processing and Total Program:

New gTLD Program: 2026 Round FY27 and Total Program Budget - 2,000 Applications		
Program Category (USD in Millions)	FY27	Total Program
Implementation Costs	\$0.0	\$70.0
Processing Costs	\$50.0	\$177.8
<i>Personnel</i>	\$13.5	\$52.8
<i>Contractors - Staff Augmentation</i>	\$4.3	\$23.2
<i>Travel</i>	\$0.5	\$2.7
<i>Initial & Extended Evaluations - Vendors</i>	\$15.9	\$44.1
<i>QA, Objections, & Auctions - Vendors</i>	\$4.5	\$14.1
<i>Program Administration - Vendors</i>	\$5.7	\$15.7
<i>Shared Services & Org Support</i>	\$5.5	\$25.1
Contingency & Risk Allocation	\$5.0	\$136.2
Total Costs of Program	\$55.0	\$384.0
\$227K Application Fee	N/A	\$454.0
Net Surplus / (Deficit)	N/A	\$70.0
Personnel FTE	57.5	49.0

The processing budget for FY27 includes costs for the prioritization draw, reveal day, community inputs and objections, string evaluations for applications, and the required ramp up of onboarding processing staff and external vendors. The headcount in FY27 is for the staff who will transition from implementation to processing applications, new positions for application processing and program support, and for existing system updates for eventual increase in delegated gTLDs. The majority of external vendor

expenses will be for conducting string similarity, geographic names identification, safeguard assessments, and name collision risk mitigation evaluations.

For further information on the New gTLD Program: 2026 Round, please visit the [New gTLD Program website](#).

6 Grant Program

The ICANN Grant Program is based on the Board-approved recommendations in the [Final Report](#) of the Cross-Community Working Group on New gTLD Auction Proceeds (CCWG-AP). The Board [approved](#) the community's recommendations on 12 June 2022. The Grant Program will distribute the proceeds from auctions of last resort for certain applications from the [New gTLD Program: 2012 Round](#).

The ICANN Grant Program is an exciting opportunity for eligible organizations across the globe to apply for funding for projects that are consistent with ICANN's mission and aligned with the objectives of the ICANN Grant Program. This program will make a difference in the Internet ecosystem, while also positively impacting people all over the world by investing in creative and innovative solutions that further ICANN's vision of a single, open, and globally interoperable Internet.

The types of initiatives that the ICANN Grant Program will fund include those that support ICANN's mission by:

- Benefitting the development, distribution, and evolution of the services and systems that support the Internet's unique identifier systems.
- Providing capacity development.
- Advancing developments, innovation, and open standards for the benefit of the Internet community.
- Contributing to diversity, participation, and inclusion across stakeholder communities and geographic regions.

The first ICANN Grant Program application window was open from March through May 2024. In January 2025, the ICANN Board [approved](#) the recommended final slate of 23 applications to be funded. In the first cycle, \$10 million in grants will be awarded in amounts between \$50,000 and \$500,000 for projects up to 24 months in duration. Disbursement of the grants will occur in installments. The first installment was disbursed to the grantees in a timely manner after the signing of a grant agreement between May and July 2025. Following installments will be disbursed after the submission and approval of regular reports that the grantee is expected to produce and submit.

Based on the internal and external feedback received to date and on the findings of the internal review of the first cycle, ICANN is currently designing the next steps of the Program. For additional information about the Grant Program, please refer to the [ICANN Grant Program webpage](#).

Estimated costs to run the program include one-time implementation costs such as creating the Grant Program department and extensive program literature and documentation, as well as recurring program costs such as ICANN staff, awareness and outreach communication campaigns, and outsourced services for the Independent Application Assessment Panel and the Grant Program management software.

The following table outlines the expenses for both the one-time implementation of the Grant Program and the recurring costs for running the program. The program implementation costs occurred in FY23 and FY24. The first cycle expenses and efforts will span FY24 through FY27.

Grant Program (USD in Millions)	Actuals FY23-FY25	FY26 Forecast	FY27 Budget	FY28 - FY32 Budget*	Total Grant Program
Personnel	\$1.7	\$0.6	\$0.6	\$4.0 - \$5.0	\$6.9 - \$7.9
Travel & Meetings	\$0.1	\$0.1	\$0.1	\$0.1 - \$0.3	\$0.3 - \$0.5
Professional Services	\$0.9	\$0.4	\$0.5	\$2.0 - \$3.0	\$3.8 - \$4.8
Administration	\$0.0	\$0.0	\$0.0	\$0.1 - \$0.3	\$0.2 - \$0.4
Contingency	\$0.0	\$0.1	\$0.1	\$0.3 - \$0.5	\$0.5 - \$0.7
Shared Services Support**	\$0.7	\$0.3	\$0.4	\$2.0 - \$3.0	\$3.5 - \$4.5
Total Expenses	\$3.4	\$1.5	\$1.7	\$8.5 - \$12.1	\$15.1 - \$18.7
Estimated Grant Distributions***	\$2.3	\$5.0	\$2.7	\$230 - \$235	\$240 - \$245
Expenses as a % of Distributions					6% - 8%

* Budget expenses for FY28 - FY32 are given as a range estimate for total expenses over the five years.

** Shared Services Support represents allocated costs from ICANN for administrative costs.

*** Estimated Grant Distributions are based on the current Auction Proceeds balance less estimated expenses for Grant Program administration.

The Grant Program includes two fully dedicated staff along with support staff for services such as implementation operations, communications, legal services and financial. To date, external expenses cover the Independent Assessment Panel, applicant eligibility checks, the Grant Program platform, as well as outreach and awareness campaigns.

7 Reserve Fund

The Reserve Fund is invested according to a conservative [Investment Policy](#) that includes limited exposure to the fluctuations of the financial markets. Returns are correlated with the trends of the financial markets and therefore any increase or decrease in return is consistent with, but less than, financial market trends resulting from recent events (e.g., wars, inflation, changing interest rates, etc.).

The Reserve Fund has a long-term investment strategy that has continued to be successful since its inception. During FY25, the most recently completed fiscal year, the Reserve Fund grew by \$19 million, a 10 percent increase.

In 2018, the Board [approved](#) an eight-year replenishment strategy which included a goal of reaching a fund balance equal to at least 12 months of operating expenses.

8 Appendix

8.1 Registrar Fees

Registrar fees are to be approved by the Board before submitting them for a vote by the registrars. The fees below reflect the same rates as in the FY26 budget and forecast.

Approximately 3,000 registrars are accredited by ICANN as of 31 March 2026. These relationships are governed by the 2013 Registrar Accreditation Agreement (RAA); the most recent version of the RAA was approved in January 2024. The RAA is a five-year agreement that provides for the following types of fees:

Fee Type	Description
1. Application Fees	Application fees are paid one time by prospective registrars at the time of application. In FY27, application fees are estimated to be \$140,000 based on a volume of 40 applications and a fee of \$3,500 per application.
2. Annual Accreditation Fees	Annual accreditation fees are fees that all registrars are required to pay annually to maintain accreditation. The fee is \$4,000 per year. Registrars have the option of paying the annual \$4,000 accreditation fee in quarterly installments of \$1,000. The annual accreditation fees are estimated at \$12.7 million, based on an average of 3,165 accredited registrars in FY27.

Fee Type	Description
3. Variable Accreditation Fees	Variable accreditation fees are based on the transaction type and volume of each registrar. There are two types of fees associated with the variable accreditation fees: - Per-Registrar Variable Fee - Transaction-Based fee Note: These Variable Accreditation Fees as defined herein are considered “Variable Registry-Level Fees” as defined under the Base RA. If approval is not obtained for these Variable Accreditation Fees, registry operators shall pay ICANN for such fees and may pass through these fees to registrars as contemplated by Section 6.3 of the Base RA.
3.1 Per-Registrar Variable Fees	Per-registrar variable fees are based on a validated concept that ICANN expends the same effort in providing services to a registrar regardless of size. However, if the registrar is considerably small in size and activity, some registrars will continue to be eligible for “forgiveness” of two-thirds of the standard per-registrar variable fee. To be eligible for forgiveness, a registrar must meet both of the following criteria: - Fewer than 350,000 gTLD names under its management - No more than 200 attempted adds per successful net add in any gTLD Forgiveness will be granted each quarter to all registrars that qualify. The amount per registrar is calculated each quarter by dividing \$950,000 (one-fourth of \$3.8 million, if approved) equally among all registrars that have at least been accredited for one full quarter or have made at least one transaction, taking into consideration the forgiveness factor.
3.2 Transaction-Based Fees	Transaction-Based fees are assessed on each annual increment of an add, renewal, or transfer transaction that has survived a related add or auto-renew grace period. If approved, these fees will be billed at \$0.20 per transaction.

Since 2013, the Budget has assumed an Add Grace Period (AGP) excess deletion fee to eliminate domain tasting:

- The amount for AGP deletion fees was assumed to be zero in past Budgets and is assumed to be zero for the Draft ICANN FY27 Budget.
- AGP excess deletion fees are assessed on each domain name deleted, in excess of the threshold, during an add-grace period. The threshold is the larger of 50 or 10 percent of total adds, per month, and per TLD. The rate per excess deletion is \$0.20.

Below is a summary of the estimated registrar fees by fee type:

In Millions, US Dollars	FY27 Budget	FY26 Forecast	Other FY27 Scenarios	
			High	Low
Registrar Transaction Fees	\$ 48.9	\$ 48.4	\$ 54.2	\$ 44.4
Accreditation Fees - Annual	12.7	12.3	12.8	11.7
Per-Registrar Variable Fees	3.8	3.8	3.8	3.8
Total Registrar Funding	\$ 65.3	\$ 64.5	\$ 70.8	\$ 60.0

8.2 Fund Governance

Name of Fund	Description of Fund
1 Investment Policy	ICANN's funds are governed in accordance with the ICANN Investment Policy . Extracts are shown below.
1.1 Operating Fund	The Operating Fund supports the day-to-day operations of ICANN, including all items in the ICANN Board-approved annual Budget. The Operating Fund contains enough funds to cover ICANN's expected expenditures for at least three months. Excess funds are periodically transferred to the ICANN Reserve Fund or SFICR.
1.2 Supplemental Fund for the Implementation of Community Recommendations	The SFICR was created to fund projects that are multi-year and focus on Board-approved community recommendations (for policies or resulting from reviews and cross-community working groups). Its funding and expenses are evaluated annually during the planning process as well as periodically by the Board Finance Committee (BFC) and the Board.
1.3 Reserve Fund	The Reserve Fund is ICANN's funding to cover large expenses resulting from unavoidable, unpredictable, or unplanned events that cannot be funded by ICANN Operations. Any use of the Reserve Fund is restricted by actions of the Board, with a partial delegation of authority to the BFC. The Reserve Fund balance is currently above one year of budgeted expenses and ICANN is committed to keeping the balance at or above this level.

Name of Fund	Description of Fund
1.4 New gTLD Program	This includes the unspent portion of the New gTLD Program: 2012 Round application fees and 2026 Round application fees, including for the RSP and ASP programs. 2012 Round application fees are used to evaluate remaining applications and to cover hard-to-predict costs (including contingency), and starting in FY22, to cover 2026 Round costs. Once application fees for the 2026 Round are received, expenses for the Round will be covered by those fees.
1.5 Auction Proceeds	The ICANN Auction is a mechanism of last resort to resolve string contention within the New gTLD Program: 2012 Round. Auction Proceeds are reserved and earmarked for the Grant Program.

8.3 Caretaker Budget

Article 6, Section 6.2 of the [ICANN Bylaws](#), Powers and Acknowledgements, defines the powers and rights attributed to the Empowered Community. One of those powers is: “(iii) Reject ICANN Budgets, IANA Budgets, Operating Plans as defined in Section 22.5(a)(i), and Strategic Plans as defined in Section 22.5(b)(i).”

After approval by the Board, the IANA and ICANN Budgets each come into effect after giving time for the Empowered Community to consider whether it will raise a petition to reject either Budget. This is typically a 28-day period that includes 21 days to raise a petition and seven days to achieve support. Therefore, even when no petition is raised against the Budget, there is a 28-day waiting period for the Budget to go into effect.

If the Board approves either the IANA Budget or the ICANN Budget for the next fiscal year with less than 28 days remaining before that fiscal year begins, then a Caretaker Budget must be drafted. Under the ICANN Bylaws, there is both a Caretaker ICANN Budget and a Caretaker IANA Budget described at Annexes E and F, respectively. The respective Budgets:

- Must go into effect if the ICANN Budget or IANA Budget at issue cannot come into full force at the beginning of a fiscal year.
- Remain in effect during any Empowered Community Petition Process, if initiated.
- Continue to be in effect until the Budget at issue is approved by the Board and not rejected by the Empowered Community.

The following steps are a pragmatic approach to define the ICANN or IANA Caretaker Budget:

- Use the Operating Plan and Budget that the ICANN Board approved as a base, while respecting the principles of the Caretaker Budget:
 - Suspend the publication of any new positions for hire effective from the date of the rejection by the Empowered Community (the veto date) until a new Budget is approved by the Board.
 - Reduce by 10 percent the total allowed expenses for the following categories for the period starting on the date of rejection by the Empowered Community until a new Budget is adopted by the Board and not rejected by the Empowered Community, using the monthly breakdown of the Board-approved Budget:
 - Travel and Meetings.
 - Professional Services.
 - Exclude any expense directly associated with the reason for which the Empowered Community rejected the Budget, if such expense can reasonably be isolated and avoided.

9 Glossary of Terms

The following section explains the terms used to describe the fundamental elements of this document. For additional references, please visit the [Acronyms and Terms database](#).

9.1 General Budget Terms

Budget

The Budget is a financial estimate for ICANN activities throughout the fiscal year, which begins 1 July and ends 30 June of the following calendar year. The Budget includes estimates for funding and expenses that enable ICANN to carry out its mission. Budget documents are published twice per planning cycle: as a “Draft” in December and after the Board approves the “Adopted” in April or May of the following year.

Forecast

Like the Budget, a Forecast is a financial estimate at a point in time. A Forecast is usually meant to be a future iteration of the Budget in light of actual events that have occurred and new information or assumptions regarding future events.

Total ICANN

Total ICANN describes the financial components of ICANN Operations (including IANA), the New gTLD Program: 2012 Round, the New gTLD Program: 2026 Round, the Grant Program, and SFICR projects. It also includes ICANN’s funds under management.

ICANN Operations

ICANN Operations consists of the ongoing activities performed to coordinate the Internet’s technical functions such as the technical coordination, including the allocation and assignment of names in the root zone of the DNS, facilitation of the coordination of the operation and evolution of the DNS root name server system, and the coordination of the unique identifiers and codes that keep the DNS running smoothly. In addition, ICANN Operations include the coordination of the development and implementation of policies concerning the registration of second-level domain names in gTLDs and contractual compliance, along with all of the services needed to keep these activities operational. These activities include the development of policies designed to maintain the security, stability, and resiliency of the DNS.

New gTLD Program

New gTLD Program consists of the New gTLD Program: 2012 Round and New gTLD Program: 2026 Round.

New gTLD Program: 2012 Round

The New gTLD Program: 2012 Round was implemented by ICANN following Board-approved policy recommendation from the Generic Names Supporting Organization. The New gTLD Program: 2012 Round made it possible for communities, governments, businesses, and brands to apply to operate a gTLD registry, the database of all domain names registered in a top-level domain. The New gTLD Program: 2012 Round aim was to enhance innovation, competition, and consumer choice.

New gTLD Program: 2026 Round

The New gTLD Program: 2026 Round is the first round of the New gTLD Program since the 2012 Round. The 2026 Round follows a community-driven policy development process aimed at enabling the continued expansion of the DNS through the introduction of additional gTLDs. Among other goals, the program aims to foster diversity, encourage competition, and enhance the utility of the DNS. The 2026 Round will give businesses, communities, and others the opportunity to apply for new gTLDs tailored to their community, culture, language, business, and customers. The 2026 Round will also offer opportunities to create a more multilingual and inclusive Internet for the billions of people who speak and write in languages other than English and are yet to come online.

Public Technical Identifiers

[Public Technical Identifiers](#) (PTI) is a nonprofit organization and affiliate of ICANN that was created in 2016. ICANN has delegated the performance of most of the Internet Assigned Numbers Authority ([IANA](#)) functions to PTI pursuant to contracts and subcontracts with PTI. The [IANA functions](#) include maintenance of Internet number resources, management of the DNS [root zone](#), and other operational aspects of coordinating the Internet's unique identifiers.

9.2 Financial Terms

Funding

ICANN receives most of its funding from its contracted parties in the form of transaction fees for registrations, renewals and transfers of domain names, as well as fixed fees. In addition, various contributions as well as sponsorships at ICANN Public Meetings make up a small share of the organization's funding. All funding is used to carry out ICANN's mission to ensure the stable and secure operation of the Internet's unique identifier systems. The following funding categories are the sources of ICANN's funding:

Transactions

ICANN receives transaction fees for registrations, renewals, and transfers of domain names. Transactions must meet a minimum criterion to be considered billable. Transactions fees are billed for quarterly.

Registry Fixed Fees

Registry operators pay a fixed fee to ICANN, which is billed for quarterly.

Registrar Accreditation Application Fees

New registrars can apply to be an accredited registrar with ICANN. Funding is received as applicants apply and is used to cover processing expenses.

Registrar Accreditation Fees

ICANN-accredited registrars pay a fixed fee to ICANN and have the choice to be billed annually or four times per year. Billing dates depend on when the registrar became accredited.

RIR Contribution

Regional Internet Registries (RIR) provide an annual contribution to ICANN.

ccTLD Contributions

Country code top-level domain (ccTLD) registries make voluntary contributions to ICANN.

Meeting Sponsorship/Other

This category includes sponsorships for events such as ICANN Public Meetings and other miscellaneous funding or income.

Expenses

In the Budget document, expenses incurred to support ICANN's mission are often represented with the following cost categories:

Personnel

Personnel expenses represent the expenses for all personnel inclusive of standard-of-living increases, promotions, and health and benefits costs. Careful management of resources has kept the headcount at ICANN org stable and consistent with the Budget. Requests to create new positions or fill existing vacant positions must be approved by the ICANN President and CEO, the Senior Vice President of Planning and Chief Financial Officer, and the Senior Vice President of Global Human Resources. This rigorous process allows the organization to strategically evaluate each new hire, controlling headcount growth and ensuring proper allocation of resources.

Travel and Meetings

Approximately 50 percent of ICANN org's travel and meetings costs support hosting three ICANN Public Meetings a year. The remaining travel and meetings costs are for travel of staff and community members to various engagement and non-ICANN meeting events and to support community outreach and engagement.

Professional Services

Generally, about 55–65 percent of ICANN org's professional services expenses are related to consulting and temporary staffing services. The largest vendors in this category are engineering and information technology resources that are

outsourced due to the changing technical needs of the organization and the lower cost of offshore resources. About 15 percent is legal services for such items as contracted party agreements, accreditation matters, general advice, and litigation and dispute resolution. About 7–10 percent covers ICANN's language service needs, such as translation and transcription services related to ICANN Public Meetings. The remaining 10–23 percent of professional services is spread across various categories.

Administration

This cost category includes general and administrative expenses associated with ICANN activities, including rent, software licenses, business insurance, and internet connectivity and phone network expenses.

Depreciation and non-cash items

ICANN is adding Depreciation and non-cash items to its statement of activities (also known as the income statement or profit & loss statement) for greater transparency and visibility to the financials. The largest expense in this category is Depreciation at about 80 percent. The second largest is Investment Management Fees related to ICANN's Funds Under Management at about 10 percent. The remaining approximately 10 percent is a combination of current estimated credit loss (also known as bad debt), foreign exchange gain/loss, and other gains/losses.

Capital expenditures

Capital expenditures cover purchases for net assets, usually for hardware expenses such as servers and computer equipment. In addition, if internal or external work is performed on a project that is considered an asset, such as a website, these Personnel and Professional Services costs are moved to Capital per the Generally Accepted Accounting Principles (GAAP).

Contingency

Contingency is a placeholder in a Budget or Forecast for unforeseen costs that may occur throughout the fiscal year.

Other terms

Surplus/(Deficit)

Surplus/(Deficit) represents the difference between funding and operating expenses. Surplus, a positive number, indicates that funding was greater than operating expenses. Deficit, a negative number usually shown with parentheses, indicates that expenses were greater than funding.

Full-Time Equivalent

Full-time equivalent (FTE) is a unit that indicates the level of employee resources for an organizational segment or project. Reporting using FTEs allows organizations to compare levels of resources. For example, a segment with 1.0 FTE is equivalent to one full-time employee dedicated to that area, while a segment with 0.5 FTEs signals half of a full workload.

Average FTEs refer to the average number of FTEs throughout the fiscal year. End-of-period FTEs refer to the number of FTEs at the end of the fiscal year (i.e., as of 30 June).

Cost-Savings Initiatives

ICANN will often plan to perform cost-savings initiatives to achieve a balanced Budget. Because the Budget is done so far in advance, these initiatives are not allocated to specific expense categories but may include reprioritizing activities or negotiating lower costs versus budget.



IANA Operating Plan and Budget

For Fiscal Year 2027

Internet Corporation for Assigned Names and Numbers
April 2026

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Introduction

The ICANN Bylaws require ICANN to prepare and submit an annual Operating Plan and Budget for the management and support of the [Internet Assigned Numbers Authority \(IANA\)](#) functions. The IANA Operating Plan and Budget includes itemization of all costs for [Public Technical Identifiers \(PTI\)](#) associated with performing the IANA functions, direct costs for resources shared between ICANN and PTI, and support functions provided by ICANN to PTI for the fiscal year. The IANA Budget is \$11.9 million, of which \$11.5 million is for PTI to perform the core IANA services and \$0.4 million is for IANA support activities that are not performed by PTI.

PTI is an affiliate of ICANN and, through contracts and subcontracts with ICANN, is responsible for the delivery of the IANA functions. PTI has its own Bylaws that require the organization to develop an annual Operating Plan and Budget, which is adopted by the PTI Board. The PTI Operating Plan and Budget includes all costs directly related to the delivery of the IANA functions: performing day-to-day operations, developing and evolving tools and systems, reporting on performance and customer satisfaction, and maintaining the security and integrity of key elements of Internet infrastructure.

It is important to note that there are two separate Public Comment proceedings.

There is one proceeding that includes all ICANN-developed plans:

- IANA FY27 Operating Plan and Budget
- ICANN FY27–31 Operating and Financial Plan
- ICANN FY27 Operating Plan
- ICANN FY27 Budget

The other proceeding exclusively covers the [PTI FY27 Operating Plan and Budget](#).

Since the annual IANA Operating Plan and Budget consists of the full PTI Operating Plan and Budget as well as other costs associated with the support and delivery of the IANA functions that are not performed directly by PTI, it is important that both documents are thoroughly reviewed during the Public Comment process.

IANA Operating Plan and Budget

The services described in the PTI Operating Plan and Budget represent a major component of the IANA Operating Plan and Budget. The other components are the services that are not borne directly by PTI in its role as the IANA functions operator. These services are performed by ICANN.

Scope of Work

The largest set of activities that are in scope for the IANA Operating Plan and Budget are laid out in the [PTI Operating Plan and Budget](#). Reviewing the PTI Operating Plan and Budget is essential to understanding the IANA Operating Plan and Budget, as it details the planned assumptions, the scope of work, and the budget structure used to deliver the IANA functions.

The components of the IANA Operating Plan and Budget that are incremental to the PTI Operating Plan and Budget are IANA support activities that are performed by ICANN:

- Logistical support for community oversight groups such as the Customer Standing Committee (CSC); review committees including the Root Zone Evolution Review Committee, the IANA Naming Function Review, and the CSC Effectiveness Review; and a portion of the support for community working groups.
- Costs relating to the Root Zone Maintainer Agreement.

The total cost for the IANA support activities is \$0.4 million.

Funding

PTI is the affiliate of ICANN that is responsible for the operations of the IANA functions. ICANN, in accordance with its Bylaws, contracts with PTI to perform the IANA functions and is committed to providing PTI the associated funding for this performance. PTI invoices ICANN every quarter the costs of performing the functions. ICANN has a sustainable model of funding that allows it to confidently commit to the funding of PTI.

IANA Budget

The IANA Budget is \$11.9 million, of which \$11.5 million is for PTI to perform the core IANA services and \$0.4 million is for IANA support activities that are not performed by PTI. The FY27 PTI Budget is \$0.2 million lower than the FY26 PTI Budget, primarily due to a planned decrease in Direct Shared support costs. The IANA support activities are flat to the FY26

IANA Budget and slightly below FY25 Actuals due to work completed by the IANA Naming Function Review Team (IFR2) in FY25 which will not repeat in FY26 or FY27.

The IANA Budget includes 24.3 full-time equivalent (FTE) employees. If IANA requires additional FTEs, resources may be added after the FY27 Budget is finalized and therefore appear as a variance to budget. Such variances would be covered by contingency.

Dollar figures are shown in millions of U.S. dollars with a granularity of \$100,000. Due to rounding, numbers presented may not precisely add up to the totals indicated, and percentages may not precisely reflect the absolute figures. An absence of an expenditure is shown with a dash.

For more detail about the budget, see the following tables.

FY27 PTI Budget in Millions USD	FY27 Budget	FY26 Budget	Fav/(Unfav) vs. FY26 Budget		FY25 Actuals	Fav/(Unfav) vs. FY25 Actuals	
			Total	%		Total	%
FUNDING	\$11.5	\$11.7	(\$0.2)	-2%	\$10.2	\$1.3	13%
Personnel	(\$7.5)	(\$7.6)	\$0.0	1%	(\$7.5)	(\$0.0)	0%
Travel and Meetings	(\$0.5)	(\$0.4)	(\$0.0)	-9%	(\$0.3)	(\$0.2)	-56%
Professional Services	(\$2.0)	(\$1.9)	(\$0.1)	-7%	(\$1.4)	(\$0.6)	-41%
Administration	(\$0.9)	(\$1.2)	\$0.3	26%	(\$0.9)	\$0.0	0%
Depreciation and non-cash items	(\$0.1)	(\$0.1)	\$0.0	0%	(\$0.1)	\$0.0	0%
Contingency ⁽¹⁾	(\$0.5)	(\$0.5)	\$0.0	0%	\$0.0	(\$0.5)	0%
Subtotal Expenses	(\$11.5)	(\$11.7)	\$0.2	2%	(\$10.2)	(\$1.3)	-13%
(+) Depreciation and non-cash items	\$0.1	\$0.1	\$0.0	0%	\$0.1	\$0.0	0%
(-) Capital Expenditures	(\$0.1)	(\$0.1)	\$0.0	4%	(\$0.1)	(\$0.0)	-69%
TOTAL CASH EXPENSES	(\$11.5)	(\$11.7)	\$0.2	2%	(\$10.2)	(\$1.3)	-13%
SURPLUS/(DEFICIT)	\$0.0	\$0.0	\$0.0	0%	\$0.0	\$0.0	0%
Average Full-Time Equivalents	23.5	23.8	0.3	1%	23.7	0.2	1%
(1) Contingency is an amount included in the budget but not allocated to specific activities; it can be used for unforeseen costs or to cover the difference between budgeted and actual costs.							

FY27 IANA Budget in Millions, USD	FY27 Budget	FY26 Budget	Fav/(Unfav)		FY25 Actuals	Fav/(Unfav)	
			Total	%		Total	%
PTI Services	(\$11.5)	(\$11.7)	\$0.2	2%	(\$10.2)	(\$1.3)	-13%
IANA Support Activities ⁽¹⁾	(\$0.4)	(\$0.4)	\$0.0	2%	(\$0.6)	\$0.1	24%
TOTAL	(\$11.9)	(\$12.1)	\$0.2	2%	(\$10.7)	(\$1.2)	-11%
Average Full-Time Equivalents	24.3	24.6	0.3	1%	25.2	0.9	4%
(1) IANA Support Activities include the Root Zone Maintainer function, Customer Standing Committee, Root Zone Evolution Committee, and IANA Naming Function reviews. These costs are funded by ICANN.							

Caretaker IANA Budget

Under the ICANN Bylaws, after the ICANN Board approves the IANA Operating Plan and Budget, the Empowered Community can raise concerns through a petition. If the IANA Operating Plan and Budget has not come into full force and effect on or prior to the first day of the fiscal year, the Board shall adopt a temporary budget, which is referred to as the Caretaker IANA Budget. It shall be in effect until such time as the IANA Budget has been approved by the ICANN Board and not rejected by the Empowered Community.

Planning Process Overview

The IANA Operating Plan and Budget includes all of the services described in the PTI Operating Plan and Budget as well as activities related to the contract oversight and activities incurred by ICANN (See Figure 1).



FIGURE 1. The IANA and ICANN Planning Process

After ICANN Board approval, the IANA Operating Plan and Budget is then incorporated into ICANN's Operating Plan and Budget, which is also sent to the ICANN Board for review and consideration for adoption (See Figure 2).

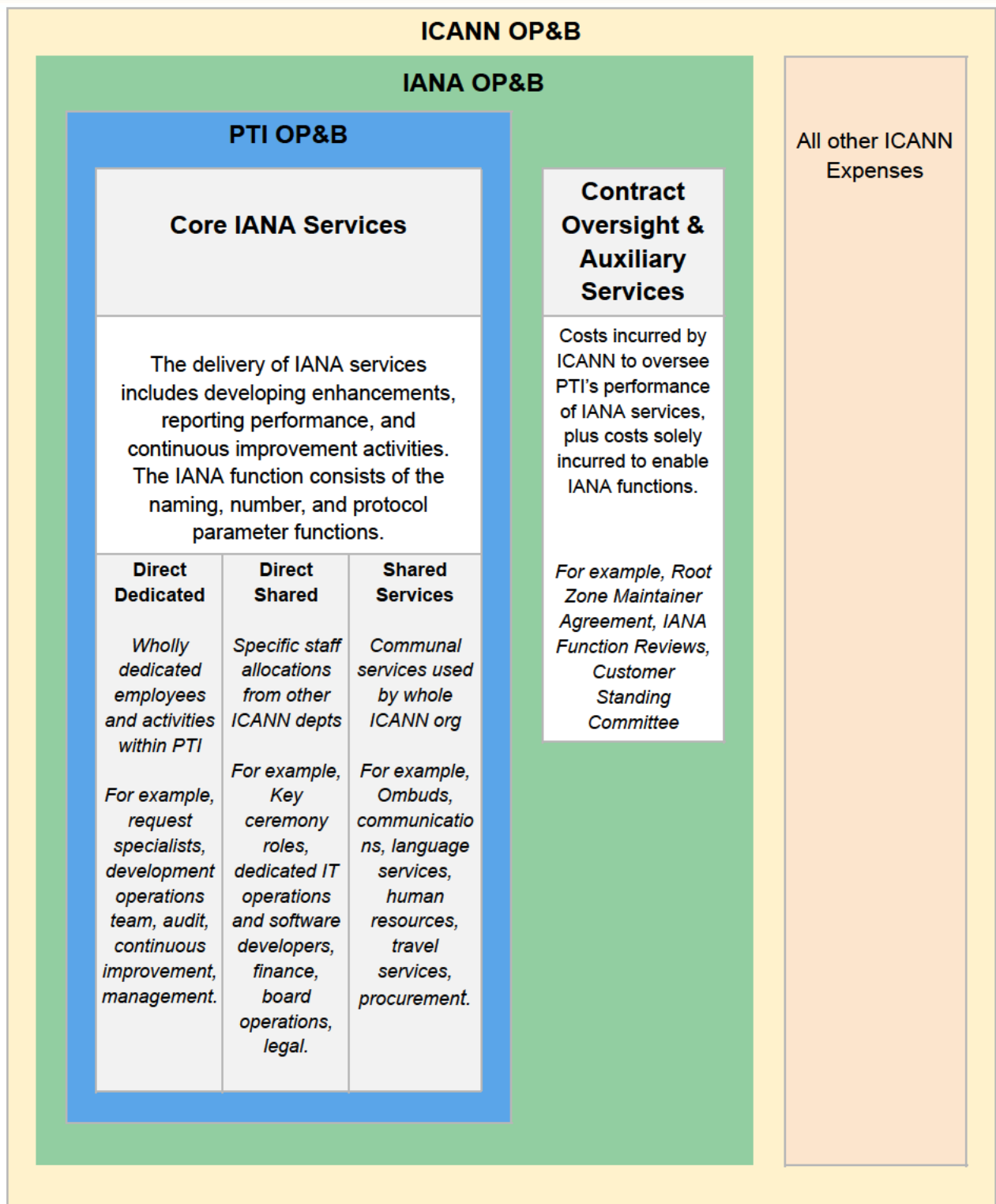


FIGURE 2. The PTI, IANA, and ICANN Annual Operating Plan and Budgets

Appendix

PTI Operating Plan and Budget

The PTI Operating Plan and Budget represents the majority of the IANA Operating Plan and Budget scope. The total PTI Budget for FY27 is \$11.5M. Review the [PTI FY27 Operating Plan and Budget](#) for additional detail.

PTI Total Expenses

FY27 Grand Total Including Support Functions Shared With ICANN								
In Millions USD	FTE ⁽¹⁾	Personnel	T&M ⁽²⁾	Professional Services	Admin	Capital	Contingency	Total
Direct Dedicated	19.0	\$4.2	\$0.3	\$1.5	\$0.1	\$0.1	\$0.5	\$6.7
Direct Shared	4.5	\$1.2	\$0.1	\$0.1	\$0.4	\$0.0	-	\$1.9
Shared Services	0.0	\$2.1	\$0.1	\$0.4	\$0.4	\$0.0	-	\$2.9
Total	23.5	\$7.5	\$0.5	\$2.0	\$0.9	\$0.1	\$0.5	\$11.5
(1) Full-time equivalent employees (2) Travel and Meetings								

Due to rounding, the numbers presented may not precisely add up to the totals indicated.



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PTI Operating Plan and Budget

For Fiscal Year 2027

Public Technical Identifiers
April 2026

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Introduction

Public Technical Identifiers (PTI) is an affiliate of ICANN and, through contracts and subcontracts with ICANN, is responsible for providing the Internet Assigned Numbers Authority (IANA) functions. [PTI's Bylaws](#) require the organization to develop its own annual PTI Operating Plan and Budget. The Plan details the work and resources required by PTI (also referred to in this document as IANA) to deliver IANA services.

The development of this year's Plan is part of ICANN's broader [planning process](#), and was informed by the [IANA 2030 Strategy](#) and the ICANN [Strategic](#) and [Operating](#) Plans. In addition to this Plan, ICANN's Bylaws require it to develop a separate [IANA Operating Plan and Budget](#), which includes the entire scope of this Plan, plus separate activities that ICANN performs to support and enable PTI's performance of the IANA functions.

More details about the various organizations' roles in the management of the IANA functions can be found in the [Supplemental Information](#) section of this document.

Highlights

The [IANA 2030 Strategy](#) defines strategic goals for PTI that also contribute to help ICANN achieve its objective to "collaborate with relevant stakeholders to evolve the Internet's unique identifier systems." This Plan details how IANA will operationalize the work in the 2027 fiscal year (FY27) to achieve its 2030 Strategy.

Priorities for FY27 include further enhancements to the Root Zone Management System (RZMS), improvements to PTI's registries and associated workflows for protocol parameter assignments, and further updates to the IANA website and cryptographic key management facilities. Preparation for the New Generic Top-Level Domains Program: 2026 Round is also expected to require significant work. The Plan accounts for the resources that PTI currently anticipates will be used within the fiscal year to support the 2026 Round. Multiyear projects initiated in the 2026 fiscal year, such as implementing recommendations from the algorithm rollover study and completing the second root zone key signing key (KSK) rollover, remain top priorities. Additionally, efforts will be made to raise awareness of IANA's mission among broader stakeholder groups, particularly in underrepresented regions.

Each year, the team consults on the priorities outlined in this Plan with key stakeholders of ICANN's Supporting Organizations and Advisory Committees, the Internet Architecture

Board, and Regional Internet Registries (RIRs). The engagement to date has indicated strong support for IANA's outlined priorities.

Changes Between Draft and Adopted Versions

Following the Public Comment period, all received comments were taken into consideration, and where appropriate and feasible, incorporated into the Adopted plans. The Public Comment Proceeding Summary Report was published 2 April 2026. The changes are summarized below:

#	Plan Section Reference	Changes as a result of Public Comments	Type of Change and Rationale
1	Introduction, page 3	Updated Introduction: The Plan details the work and resources required by PTI (also referred to in this document as IANA) to deliver IANA services”	Language updated to enhance clarity based on feedback from Public Comment
2	Highlights, page 3	Added: The Plan accounts for the resources that PTI currently anticipates will be used within the fiscal year to support the 2026 Round	Language updated to enhance clarity based on feedback from Public Comment
3	Community Engagement, page 8	Added definition of Nontraditional Stakeholders	Additional information added to increase clarity as a result of questions asked during Public Comment
4	PTI FY27 Budget Overview, page 10	Text updated to provide clarity	Language updated to clarify link to Direct Shared Expenses and PTI Budget Variance

Scope of Work

The scope of this Plan is structured to support the three focus areas of the IANA 2030 Strategy: **Innovation**, **Operational Excellence**, and **Community Engagement**.

In addition to advancing these focus areas, PTI must deliver its **Core Operations** by performing the **day-to-day** IANA functions activities to meet customer needs. This day-to-day work forms the base on which all strategic progress depends.

Core Operations

The core operations relate to the operation of thousands of unique identifier registries, with key areas comprising:

- **Processing transactional requests** in line with contractual requirements and service-level agreements (SLAs), broadly grouped into those supporting Internet naming, number resources, and protocol parameters.
- **Securely operating the Domain Name System (DNS) trust anchor**, including secure storage of the root zone KSK, performing key ceremonies, and related activities to provide oversight and promote trust in the system.
- **Monitoring and reporting on performance**, including adherence to SLAs, customer satisfaction, and community feedback.
- **Managing and supporting PTI staff**, including resource planning, performance oversight, and professional development.
- **Conducting regular system and process assessments** in line with industry best practices, and addressing identified gaps.
- **Testing and maintaining contingency and continuity plans** to ensure operational resilience.
- **Providing subject-matter expertise** in ICANN-wide strategic initiatives and cross-functional projects.
- **Overseeing project delivery**, monitoring the schedule, risks, budget, and quality.

Key Performance Indicators

- Percentage of SLA compliance across IANA functions
- Percentage of availability (uptime) of key service delivery systems
- Quarterly KSK ceremonies completed on schedule
- Performance reports published/delivered on time
- Annual continuity/contingency plan test results executed and published according to contractual requirements
- Customer satisfaction score in annual and post-interaction surveys
- Staff satisfaction score in annual survey

Innovation

The IANA 2030 Strategy calls for proactively identifying emerging needs and adopting innovative solutions that strengthen IANA's role in the Internet governance ecosystem. Over the five-year horizon, PTI is focused on assessing new technologies, implementing advanced tools, and maturing its management practices to increase agility and expand service capabilities. In FY27, this translates into:

- **Website Enhancements**
 - Continuing to improve the IANA website to enhance user experience, with a clear design and information hierarchy. Developing and publishing content that supports user workflows, and beginning to unify the various web properties into a cohesive platform.
- **Registry Workflows**
 - Improving the navigability of registries by capturing and presenting relationships among registry data, including subregistries and derived registries. Enhancing usability and utility for common use cases, such as improving registry citations and providing targeted guidance on registration procedures.
- **Root Zone Management (RZMS)**
 - Strengthening the security posture of the RZMS by advancing best practices in authentication and engaging with top-level domain (TLD) operators on business continuity and incident response. Reviewing and refining the suite of technical checks performed during change-request evaluations to ensure they remain fit for purpose. Key focus areas include clear communication of testing and delegation issues, and the proactive and periodic evaluation of TLDs against the published name server requirements.
- **Root Zone DNS Security Extensions**
 - Coordinating activities related to the KSK rollover. Updating key management software, systems, policies, and procedures in preparation for a future algorithm rollover, anticipated to follow the in-progress second rollover
- **New gTLD Program: 2026 Round Readiness**
 - Enhancing existing systems and processes to support temporary delegations required for the name collision phase of the New gTLD Program: 2026 Round. Temporary delegations will be processed through the RZMS and visible in various registration data directory services.

-
- Implementing procedures and mechanisms to control the rate of growth of the root zone, consistent with the advice in [RSSAC031](#).
 - Reviewing and developing performance measurements and reporting in conjunction with the Customer Standing Committee.
 - **Technical Engagement**
 - Partnering with ICANN's Technical Engagement team to identify emerging needs related to Internet identifiers and assess the potential impact on IANA's mission.

Key Performance Indicators

- Percent completion of RZMS modernization milestones
- Number of system enhancements deployed annually
- Percent reduction in manual steps required to complete operational tasks
- Customer satisfaction score with innovation improvements
- Percent completion of the 2027 Root Zone KSK Rollover milestone

Operational Excellence

The strategy emphasizes maintaining world-class performance through continuous improvement, staff development, and streamlined processes. Over the coming years, PTI will strengthen operational resilience, enhance efficiency through automation, and deepen staff expertise in unique identifiers and emerging technologies. FY27 priorities include:

- Engaging a third-party auditor to assess the IANA's critical operational systems and processes in accordance with the Service Organization Controls (SOC) 2 and SOC 3 frameworks.
- Adopting the [Baldrige Excellence Framework](#).
- Advancing staff training, development, and knowledge transfer.
- Strengthening governance practices through transparent reporting and performance reviews.

Key Performance Indicators

- Percentage of SLA compliance across all IANA functions
- SOC2 and SOC3 audit reports delivered on or before contractual deadline
- Percentage of audit findings resolved within agreed timelines
- Percent reduction or elimination of identified single points of failure
- Completion of Baldrige Assessment Report by expert consultant

-
- Customer satisfaction score in IANA's annual customer engagement survey
 - PTI staff satisfaction score in ICANN's annual employee engagement survey

Community Engagement

The main objective is to broaden and deepen engagement by leveraging existing community relationships to also reach new and nontraditional stakeholders. For the purpose of PTI's work, "nontraditional stakeholders" refers to groups that lack familiarity with the IANA functions but whose awareness would help PTI better deliver its services. Over the next five years, PTI will expand outreach, diversify its stakeholder base, and reinforce trust in IANA as the proper home for enabling global interoperability through unique identifier coordination. In FY27, this means:

- Expanding outreach and education to stakeholder groups in underserved regions.
- Engaging with stakeholders through timely responses, accessible reporting, and active participation in community meetings, conferences, and events.
- Enhancing the availability and accessibility of educational materials and sessions.
- Monitoring effectiveness through customer feedback mechanisms.

Key Performance Indicators

- Number of engagement activities delivered annually
- Percent increase in outreach events or speaking engagements designed to engage underrepresented communities
- Average response time to community questions or requests (in days)
- Community satisfaction score on engagement activities

PTI FY27 Budget

Funding

PTI is the affiliate of ICANN that is responsible for the operations of the IANA functions. ICANN, in accordance with its Bylaws, contracts with PTI to perform the IANA functions and is committed to providing PTI the associated funding for this performance. PTI invoices ICANN every quarter the costs of performing the functions. ICANN has a sustainable model of funding that allows it to confidently commit to the funding of PTI.

PTI FY27 Budget Overview

The FY27 PTI Budget is \$11.5 million, which is \$0.2 million lower than the FY26 budget. Explanations are provided below.

FY27 PTI Budget in Millions USD	FY27 Budget	FY26 Budget	Fav/(Unfav) vs. FY26 Budget		FY25 Actuals	Fav/(Unfav) vs. FY25 Actuals	
			Total	%		Total	%
FUNDING	\$11.5	\$11.7	(\$0.2)	-2%	\$10.2	\$1.3	13%
Personnel	(\$7.5)	(\$7.6)	\$0.0	1%	(\$7.5)	(\$0.0)	0%
Travel and Meetings	(\$0.5)	(\$0.4)	(\$0.0)	-9%	(\$0.3)	(\$0.2)	-56%
Professional Services	(\$2.0)	(\$1.9)	(\$0.1)	-7%	(\$1.4)	(\$0.6)	-41%
Administration	(\$0.9)	(\$1.2)	\$0.3	26%	(\$0.9)	\$0.0	0.4%
Depreciation and non-cash items	(\$0.1)	(\$0.1)	\$0.0	0%	(\$0.1)	\$0.0	0%
Contingency ⁽¹⁾	(\$0.5)	(\$0.5)	\$0.0	0%	\$0.0	(\$0.5)	0.0%
Subtotal Expenses	(\$11.5)	(\$11.7)	\$0.2	2%	(\$10.2)	(\$1.3)	-13%
(+) Depreciation and non-cash items	\$0.1	\$0.1	\$0.0	0%	\$0.1	\$0.0	0%
(-) Capital Expenditures	(\$0.1)	(\$0.1)	\$0.0	4%	(\$0.1)	(\$0.0)	-69%
TOTAL CASH EXPENSES	(\$11.5)	(\$11.7)	\$0.2	2%	(\$10.2)	(\$1.3)	-13%
SURPLUS/(DEFICIT)	\$0.0	\$0.0	\$0.0	0%	\$0.0	\$0.0	0%
Average Full-Time Equivalents	23.5	23.8	0.3	1%	23.7	0.2	1%
(1) Contingency is an amount included in the budget but not allocated to specific activities; it can be used for unforeseen costs or to cover the difference between budgeted and actual costs.							

Variances to the FY27 Budget are shown above as “Fav/(Unfav)” which is short for Favorable/(Unfavorable) against the comparison periods provided above.

Due to rounding, the numbers presented may not precisely add up to the totals indicated.

Compared with the FY26 budget:

- Personnel costs are flat with lower than planned allocations from Direct Shared offset by planned inflation on the costs of compensation and benefits. (See [PTI Budget Variance](#) section for more details.)
- Travel and meetings, including travel and venue costs for outreach, meetings, and PTI Board activities, is flat.
- Professional services costs are \$0.1 million higher driven by higher budgeted costs in Direct Dedicated for work on the New gTLD Program: 2026 Round, partially offset by lower budgeted costs in Direct Shared support.
- Administration costs are \$0.3 million lower due to lower budgeted costs in Direct Shared support.
- Capital expenditures are flat.

Depreciation and other non-cash items are shown for transparency purposes but are removed before the calculations of Total Cash Expenses which include Capital expenditures.

Contingency is an amount included in the FY27 budget that is not allocated to specific activities and can be used for unforeseen costs. If economic pressures cause incremental inflation over past trends, the contingency amount will be used to cover these cost increases.

Compared with the FY25 actuals:

- Personnel costs are flat due to planned inflation on the costs of compensation and benefits being offset by a lower average headcount.
- Travel and meetings costs, including travel and venue costs for outreach and PTI Board activities, are \$0.2 million higher.
- Professional services are \$0.6 million higher driven by a long-term resourcing plan and work on the New gTLD Program: 2026 Round.
- Administration costs are flat.
- Contingency expenses of \$0.5 million are included in the FY27 budget, although no contingency was used in FY25.
- Capital expenditures are flat.

PTI FY27 Budget Cost Categories

The Plan covers three types of costs: Direct Dedicated, Direct Shared, and Shared Services function allocations.

PTI Direct Dedicated Expenses

Direct Dedicated costs are for resources fully committed to delivering the IANA functions. The activities included in the Direct Dedicated costs are listed in the [Scope of Work Section](#) of this document. The total cost of the activities listed is \$6.7 million.

PTI currently has 19 Direct Dedicated full-time equivalent (FTE) employees.

Focus Area	FY27 FTE Direct Dedicated
Core Operations	10.4
Innovation	3.4
Operational Excellence	3.2
Community Engagement	2.1
Total	19.0

Direct Shared Expenses

PTI relies upon ICANN staff who provide material support to IANA as a dedicated component of their key responsibilities. This includes staff tasked with being officers of the company, as well as personnel from specialized functions. For example, ICANN provides PTI with the baseline security capabilities for securing its systems and software, and implementing organization-wide approaches to threat identification, response, and mitigation. PTI additionally has Direct Shared allocations that pertain to its unique requirements such as its control audits and management of the root zone KSK. Direct Shared expenses total \$1.9 million.

The functions and activities included in the Direct Shared costs are:

- Finance and Planning
 - Annual operating plan and budget
 - Financial audit and tax fees
- HR and Facilities
 - Administration and rent for Los Angeles office
- Governance Support
 - Legal
 - PTI Board support
- Engineering and IT
 - Software engineering
 - Back-end support

-
- Security and network engineering

ICANN plans to allocate 4.5 Direct Shared FTE to support PTI in FY27.

Shared Services Functions With ICANN

ICANN support functions provide a baseline set of services in common with the rest of ICANN, which help the PTI team deliver on all aspects of their work. Examples of these services include human resources, finance, and administration. A portion of the costs incurred by ICANN for these supporting functions is allocated to PTI. ICANN determines the allocated amount by calculating the total support functions expense as a percentage of the total ICANN operations costs, excluding the cost of dedicated Direct Shared costs, as noted above. This percentage for support functions is applied to the FY27 PTI costs (Direct Dedicated and Direct Shared) to determine the support function allocation for PTI. For FY27, the total cost for these support functions shared with ICANN is \$2.9 million.

The Shared Services are:

- Global Human Resources
- Security Operations and Administrative Support
- Board Operations
- Global Communications and Language Services
- Administrative Services
- Engineering and IT
- Governance Support
- Ombuds
- Finance and Procurement
- Planning
- Nominating Committee Support
- Office of the President and CEO

PTI Total Expenses

FY27 Grand Total Including Support Functions Shared With ICANN								
In Millions USD	FTE ⁽¹⁾	Personnel	T&M ⁽²⁾	Professional Services	Admin	Capital	Contingency	Total
Direct Dedicated	19.0	\$4.2	\$0.3	\$1.5	\$0.1	\$0.1	\$0.5	\$6.7
Direct Shared	4.5	\$1.2	\$0.1	\$0.1	\$0.4	\$0.0	-	\$1.9
Shared Services	0.0	\$2.1	\$0.1	\$0.4	\$0.4	\$0.0	-	\$2.9
Total	23.5	\$7.5	\$0.5	\$2.0	\$0.9	\$0.1	\$0.5	\$11.5
(1) Full-time equivalent employees (2) Travel and Meetings								

Due to rounding, the numbers presented may not precisely add up to the totals indicated.

PTI Budget Variance

FY27 Grand Total Including Support Functions Shared with ICANN

Variance by Cost Category In Millions USD	FY27 Budget	FY26 Budget
Direct Dedicated	\$6.7	\$6.5
Direct Shared	\$1.9	\$2.4
Shared Services	\$2.9	\$2.8
Total	\$11.5	\$11.7

- Direct Dedicated costs are higher in FY27 primarily driven by an increase in planned work on the New gTLD Program: 2026 Round.
- A comprehensive review of the allocation methodology for Direct Shared and Shared Services costs resulted in the reclassification of certain professional services and personnel expenses, along with the discontinuation of select third-party vendor contracts. As a result, Direct Shared costs decreased, while corresponding increases are reflected in the Shared Services category.

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- Other factors that contribute to the budget variance across all functions is the reclassification and removal of items from Direct Shared and Shared Services.

Variance by Function In Millions USD	FY27 Budget	FY26 Budget
Names	\$6.4	\$6.0
Numbers	\$1.6	\$1.7
Protocol parameters	\$3.5	\$4.1
Total	\$11.5	\$11.7

- Names costs increase in FY27 for additional software development and product management resources required to support the New gTLD Program: 2026 Round.
- Numbers costs remain stable year-over-year.
- Protocol parameters costs decrease in FY27 as the team leverages existing internal software development resources for system improvement projects, reducing reliance on professional services.

PTI FY27 Planning Assumptions

Strategy

The FY27 Plan is based on the IANA 2030 Strategy and ICANN's FY26–30 Strategic Plan. New trends, risks, and opportunities are evaluated during the PTI Strategic Planning process. For FY27, PTI assumes no major changes to the IANA 2030 Strategy or to the ICANN FY26–30 Strategic Plan.

Financials

A key assumption in developing the PTI Operating Plan and Budget and the IANA Operating Plan and Budget is that ICANN prioritizes funding for the IANA functions and the activities laid out in the plans. PTI is expected to exercise careful cost controls in its operations.

Personnel costs are the highest expense in the PTI FY27 Budget, so carefully planning for resources is critical. Personnel and headcount in the PTI FY27 Budget reflect assumptions at the time of budgeting. Additional headcount may be required in FY27 subject to approval.

Operations

The volume of transactions performed across the IANA functions typically shows year-on-year increases; this trend is expected to continue for the scope of this plan. Historically, this organic growth has been partially offset through efficiencies realized by improving internal processes, training, and systems. In the past 12 months, the IANA functions have continued to comprehensively meet SLAs and have maintained high customer satisfaction rates, according to surveys conducted with customers and key stakeholders. In the past, IANA's small team of subject-matter experts has been able to balance competing operational, contractual, and technological demands, but more resources are likely needed to meet growing demand. Resourcing analyses conducted as part of delivering a road map for the provision of long-term, sustainable IANA functions indicated that the IANA team size and management structure is no longer sufficient to meet community requirements.

For FY27, PTI assumes that ICANN will provide the necessary resourcing and other improvements presented to ICANN management in accordance with ICANN's Strategic Initiative 29, "Implement an IANA Long-Term Sustainability Plan," to address Strategy 3.3.1, "Continue to reliably deliver the IANA functions," and Strategy 3.3.2, "Ensure that the IANA functions are properly resourced," from the ICANN FY26–30 Strategic Plan.

Stakeholder Engagement

Engagement activities are expected to modestly increase in FY27. The PTI FY27 Operating Plan and Budget includes engagement activities with stakeholders, such as TLD managers, the RIRs, and the Internet Engineering Task Force (IETF), in addition to travel to ICANN

Public Meetings and other regional meetings. With increased costs of travel, PTI expects to offset through increased utilization of virtual activities to engage with its stakeholders. PTI assumes there will be ongoing support from ICANN's regional engagement teams to augment outreach capabilities and save on travel costs.

Community Recommendations

As the ICANN Board reviews recommendations from the various community-led reviews and policy development processes, the IANA team will remain available for the implementation of Board-approved recommendations. IANA intends to follow ICANN's structured planning and prioritization process; therefore, any ongoing review- and policy-related work that is not yet Board-approved is not included in the PTI FY27 Operating Plan and Budget. Contingency is included in the PTI FY27 Operating Plan and Budget and represents an amount of budgeted expense unallocated to specific activities or functions.

Examples of review- and policy-related work that is not yet approved for implementation by the requisite parties, and thus are not included in these plans, are:

1. Subsequent phases of implementing separation of .arpa from root zone operations as described in RFC 9120
2. Operationalizing work related to variants in the DNS root zone
3. A permanent approach to Internationalized Domain Name (IDN) country code top-level domain strings to replace the current Fast Track Process
4. A Root Server System governance model

Supplemental Information

Introduction to PTI and IANA

About PTI

Public Technical Identifiers (PTI) is an affiliate of ICANN and, through contracts and subcontracts with ICANN, is responsible for providing the IANA functions. PTI's Bylaws require the organization to develop its own annual Operating Plan and Budget.

About IANA

The Internet Assigned Numbers Authority (IANA) is the function of ICANN responsible for coordinating some of the key elements that keep the Internet running smoothly. While the Internet is renowned for being a worldwide network free from central coordination, there is a technical need for global coordination of some key parts of the Internet.

This coordination role is undertaken by IANA. Specifically, the IANA team allocates and maintains unique codes and numbering systems that are used in the technical standards (protocols) that drive the Internet. IANA's activities can be broadly grouped into three functions: the IANA naming function, the IANA numbering services, and the IANA protocol parameter function.

IANA Naming Function

The IANA naming function includes:

- Providing oversight and management of the root zone of the DNS. The root zone defines TLDs, and this work includes receiving and evaluating changes against policies and operational requirements.
- Protecting the trust anchor of the DNS, including performing KSK ceremonies to maintain community confidence in the system.
- Providing oversight and management of the .int TLD for intergovernmental treaty organizations.
- Fostering support for IDNs by maintaining a shared repository of IDN practices and Label Generation Rules across TLDs.

IANA Numbering Services

The IANA numbering services consist of the administration of Internet number resource registries in accordance with global policies, and any applicable and mutually acceptable and agreed-upon guidelines and procedures. These include:

-
- Allocating Internet number resources (Internet Protocol addresses and autonomous system numbers) to RIRs
 - Managing returned Internet number resources
 - Maintaining general Internet number registries
 - Administrating the unicast portion of the special-purpose in-addr.arpa and ip6.arpa DNS zones

IANA Protocol Parameter Function

The IANA protocol parameter function consists of assigning and registering Internet protocol parameters in accordance with the criteria and procedures specified in Internet technical standards. These standards are usually published in the form of Requests for Comments documents issued through the Internet standardization process conducted within the IETF. Protocol parameters are a broad set of unique identifiers used in a multitude of applications, each with unique allocation criteria and administrative procedures. The registration and publication of the assignments made within the thousands of protocol parameter registries that IANA administers is open to the public and provided free of charge.

Planning Process Overview

The planning process for PTI is part of ICANN's broader planning process. The key drivers that inform the Plan are the IANA 2030 Strategy and the ICANN [Strategic](#) and [Operating](#) Plans. PTI is an affiliate of ICANN and is responsible for providing the IANA functions for ICANN.

PTI Strategic Plan

The PTI Board worked closely with IANA, ICANN, and members of the community to develop the second strategic plan for July 2025 to June 2030. This plan provides an in-depth look at the IANA-related strategic objectives that will help PTI continue to provide secure and accountable management of the Internet's unique identifier systems.

The requirement for a dedicated strategic plan comes from [PTI's Bylaws](#). This mandate provides an opportunity to explore the objectives related to IANA in greater detail while remaining aligned with the goals and initiatives outlined in ICANN's [Five-Year Strategic Plan](#) and [Five-Year Operating Plan](#).

PTI and IANA Operating Plans and Budgets

Each year, a distinct Operating Plan and Budget is developed for PTI. The PTI Operating Plan and Budget includes all costs directly related to the delivery of the IANA services, including developing enhancements, reporting performance, and continuous-improvement activities. The structure of the Plan is illustrated in Figure 1.

The Plan is submitted to both the PTI Board and ICANN Board at least 90 days before the fiscal year begins (PTI Bylaws, Article 9, Section 9.2(a)). After a Public Comment proceeding and community engagement, the PTI Board reviews and approves the Plan. After PTI Board approval, the PTI Operating Plan and Budget is then submitted to ICANN for inclusion in the IANA and ICANN Operating Plans and Budgets.

PTI OP&B		
Core IANA Services		
The delivery of IANA services includes developing enhancements, reporting performance, and continuous improvement activities. The IANA function consists of the naming, number, and protocol parameter functions.		
Direct Dedicated	Direct Shared	Shared Services
<i>Wholly dedicated employees and activities within PTI</i>	<i>Specific staff allocations from other ICANN depts</i>	<i>Communal services used by whole ICANN org</i>
<i>For example, request Specialist, DevOps team, Audit, Continuous Improvement, Management.</i>	<i>For example, Key ceremony roles, dedicated IT operations and software developers, Finance, Board Operations, Legal.</i>	<i>For example, Ombuds, Communications, Language Services, Human Resources, Travel Services, Procurement.</i>

Figure 1: Elements of the PTI Operating Plan and Budget

The PTI Operating Plan and Budget is included in the IANA Operating Plan and Budget, which, in addition to direct costs, also includes costs incurred by ICANN to oversee PTI's performance of the IANA functions, plus contract oversight and auxiliary costs incurred to enable IANA functions, as illustrated in Figure 2.

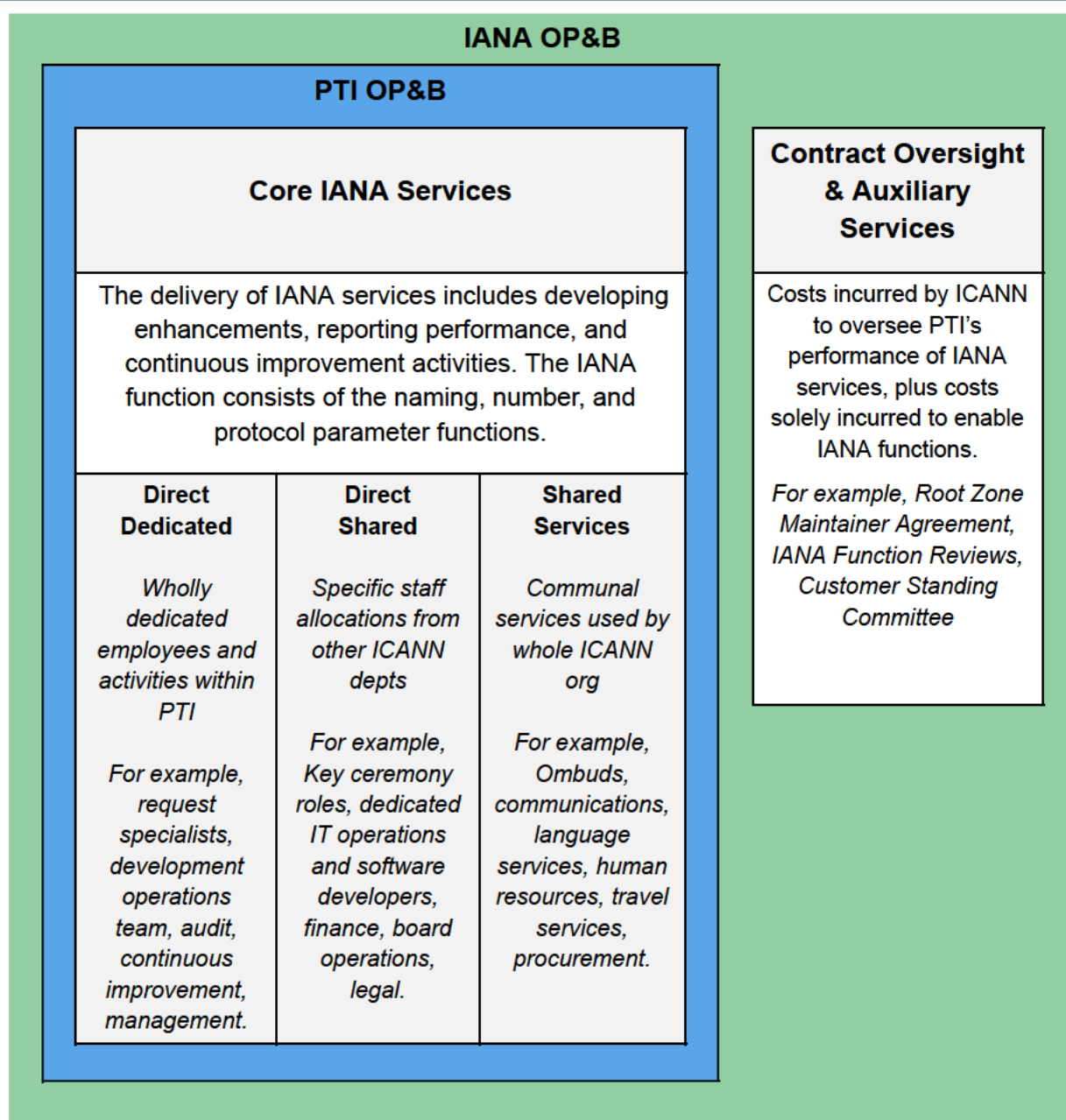


Figure 2: What is included in the IANA Operating Plan and Budget

Development of both the PTI and IANA plans is the result of various forms of community engagement. Targeted engagement is performed early in the development process, and complete drafts are subject to ICANN's Public Comment process. Feedback received is considered and integrated as appropriate, and the resulting documents are put forward for Board adoption. The PTI Board specifically reviews and approves the PTI Operating Plan and Budget, whereas the ICANN Board reviews and approves the IANA Operating Plan and Budget, which is also a component of the broader ICANN Operating Plan and Budget, as illustrated in Figure 3.

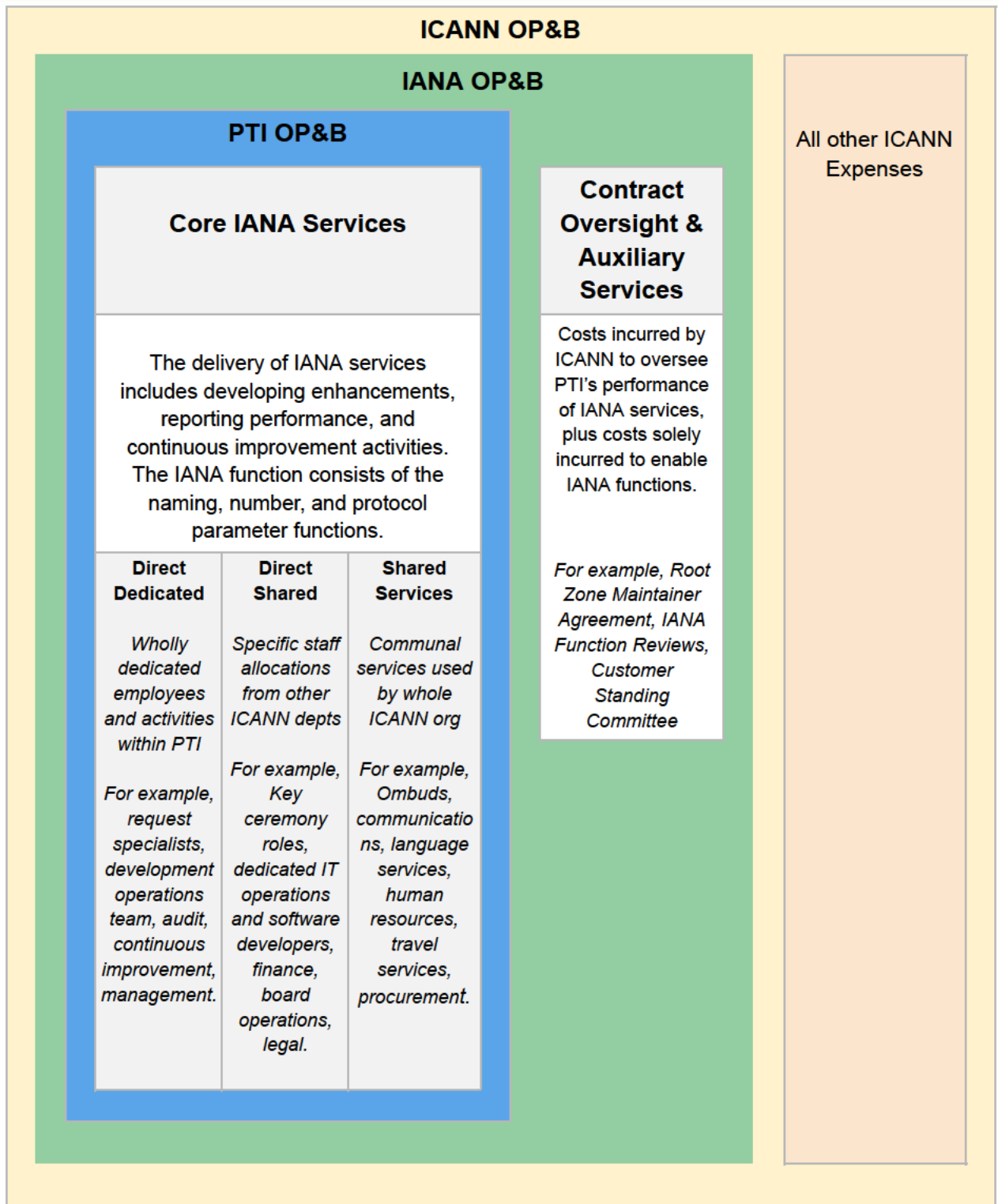


Figure 3: What is included in the ICANN Operating Plan and Budget

Appendix

IANA FY27 Operating Plan and Budget

The IANA FY27 Operating Plan and Budget comprises the full PTI FY27 Operating Plan and Budget, as well as other costs associated with the governance and delivery of the IANA functions that are not performed directly by PTI. Review the [IANA FY27 Operating Plan and Budget](#).

ICANN BOARD PAPER NO. 2026.05.03.2b

TITLE: **Proposed Bylaws Amendment to Align Reviews**

PROPOSED ACTION: **For Board Consideration and Approval**

EXECUTIVE SUMMARY:

The Board is being asked to approve a bylaws amendment adding a Transition Article to the ICANN Bylaws designed to temporarily remove ICANN's obligations to conduct Standard Reviews while the work of the Review of Reviews Cross Community Group (Reviews CCG) is proceeding. In January 2026, the Board initiated the Standard Bylaws Amendment Process on adding the Transition Article to Bylaws, which was created in response to the ICANN community concerns regarding whether and how to address the fact that ICANN is out of compliance with its Bylaws obligations to conduct Specific Reviews on five-year cycles. To date, the ICANN Board has twice deferred the fourth Accountability and Transparency Review (ATRT4), including the May 2025 decision that initiated a community dialogue to refresh reviews. After public comment, the proposal has been updated to address community concerns, and the Transition Article is now ready for Board consideration.

STAFF RECOMMENDATION:

Staff recommends that the Board approve the addition of a new Transition Article (at Article 27 of the ICANN Bylaws), modified after public comment, that addresses the issue of ICANN's ongoing obligation to initiate Specific Reviews while the community is considering how ICANN's review program can evolve.

PROPOSED RESOLUTION:

Whereas, the ICANN Bylaws at Article 4, Section 4.6, mandate ICANN conduct three of the four Specific Reviews (Accountability and Transparency (ATRT); Security, Stability and Resiliency (SSR) and the Registration Directory System (RDS)) every five years, measured from the convening of the prior cycle's review team.

Whereas, ICANN has twice deferred (in 2024 and 2025) the initiation of the next iteration of the ATRT to allow a community dialogue to focus on the future of reviews.

The third iterations of the SSR and RDS reviews are also both deferred from their Bylaws-mandated starts, as there is a pending recommendation from the third ATRT review that the next ATRT4 should evaluate the timing and future of each of those reviews.

Whereas, the ICANN community emphasized the importance of ensuring that ICANN acts consistently with its Bylaws obligations on running the Specific Reviews.

Whereas, the ICANN community and Board has chartered a Review of Reviews Cross Community Group (Reviews CCG) to address the ICANN Board's May 2025 convening a community dialogue on reviews. ICANN Board and staff are active members of that CCG effort.

Whereas on 25 January 2026 the ICANN Board initiated a Standard Bylaws Amendment Process to explore the introduction of a Transition Article that would pause ICANN's obligations to initiate a Specific Review while the Reviews CCG effort is pending. The proposal was [posted for public comment](#) from 11 February – 13 April 2026. Comments were predominately supportive of the proposal, while noting some improvements to the language.

Resolved (2026.05.03.xx), the ICANN Board approves the addition of a new Transition Article to the ICANN Bylaws, to be inserted at Article 27, Section 27.6 of the ICANN Bylaws, pursuant to the Standard Bylaws Amendment process set forth at Article 25, Section 25.1 of the ICANN Bylaws. The new Transition Article, which pauses ICANN's obligations to initiate Specific Reviews for a defined period, reflects updates to address Public Comments. The ICANN Board directs the ICANN President and CEO, or his designee(s), to provide support, if needed, to the Empowered Community in exercising its obligations under the Standard Bylaws Amendment Process.

Resolved (2026.05.03.xx), the ICANN Board directs the ICANN President and CEO, or his designee(s), to assure that regular reporting on the status of the Reviews CCG effort is provided to the community during the pause on ICANN's obligations.

PROPOSED RATIONALE:

Today the Board is approving the addition of a Transition Article to the ICANN Bylaws that puts into place a pause on ICANN's obligations to conduct Specific Reviews while the community conversation of the evolution of reviews is proceeding. Under the ICANN Bylaws, Article 4, Section 4.6, ICANN is required to conduct three of the four Specific Reviews (Accountability and Transparency (ATRT); Security, Stability and Resiliency (SSR) and the Registration Directory System (RDS)) every five years, measured from the convening of the prior cycle's review team.¹ The challenges posed by this schedule have been well documented, including issues of community overload in overlapping reviews, as well as the lack of sufficient time to implement and recommendations between review team cycles.

ICANN was supposed to convene ATRT4 in 2023, and has subsequently twice deferred the initiation of ATRT4, including in May 2025, to allow a community dialogue to focus on the future of reviews. The third iterations of the SSR and RDS reviews are also both deferred from their Bylaws-mandated starts, as there is a pending ATRT3 recommendation that the ATRT4 should evaluate the timing and future of each of those reviews. The community and Board later chartered the Review of Reviews Cross Community Group (Reviews CCG), with the community, Board and ICANN staff members working together to produce recommendations on how to evolve and improve ICANN's review mechanisms. The Reviews CCG effort continues to progress.

In response to the Board's May 2025 resolution on deferral of the ATRT4 and convening a community dialogue on reviews, parts of the community pushed ICANN to consider a Bylaws amendment that pause ICANN's obligations to initiate the Specific Reviews. After dialogue with leadership of ICANN's Supporting Organizations and Advisory Committees to explore the concept of a Transition Article, in January 2026 the ICANN Board initiated the Standard Bylaws Amendment Process to seek broader public comment on the proposal.

The [proposal posted for Public Comment](#) between 11 February – 13 April 2026 left the full language of Article 4, Section 4.6 intact in the event the community dialogue on the evolution of reviews does not result in proposed updates to how Specific Reviews are set out at Article 4, Section 4.6 of the ICANN Bylaws. The proposal established a 12-month deferral of ICANN's obligations to conduct reviews, extendable to up-to 24 months in limited and defined events, such as pending consideration of community recommendations on reviews. The proposal also established a sustainable schedule for the re-introduction of Specific Reviews even if no changes to the Bylaws at Article 4, Section 4.6 are achieved. After community comment, discussed more fully below, the version approved by the Board today leaves those principles intact while addressing community requests for regular reporting status, streamlining the conditions for extension, and establishing stronger safeguards on the sequencing of reviews if they are re-introduced.

Which stakeholders or others were consulted? What concerns or issues were raised by the community?

¹ The Consumer Choice and Trust (CCT) review is on a separate schedule based on the timing of the introduction of New gTLDs.

As required under the Standard Bylaws Amendment Process, the proposed Transition Article was posted for public comment, with 13 commenters, including five ICANN community groups (ALAC, Noncommercial Stakeholder Group, Registrars Stakeholder Group, Registries Stakeholder Group and the Root Server System Advisory Committee). While the [full comment summary](#) is available and has been considered, the Board identifies here the comments that resulted in updates to the Transition Article language, as well as some of the more specific concerns raised that were not taken on.

The commenters supported the use of the limited Transition Article as an extraordinary step, in part based on the progress to date of the Reviews CCG, while calling for periodic updates on progress during the pause. The commenters nearly unanimously supported the length of the suspension, with no commenter seeking a pause shorter than 12 months or longer than the maximum of 24 months, with many noting the sufficiency of 24 months as appropriate outside timing for the completion of the community efforts. Many commenters noted that any extension should be accompanied by supporting rationale. The ALAC suggested that the pause be calculated from September 2025, when the Board approved the Reviews CCG charter, as opposed to the date the Bylaws amendment is approved and goes into force. In response to these recommendations, the Board notes that the Transition Article has been updated to include a requirement that any extension must be accompanied by a supporting rationale. In addition, the Board has also directed ICANN staff to assure that regular status reporting on the community dialogue is provided during the pause. As no other commenter raised an issue with the effective date of the Transition Article, no change resulted from the ALAC's comment on this issue.

The ALAC proposed amendments to the criteria for extending the pause, including a concern that one of the criterion seemed duplicative and unnecessary. The ALAC also suggested that if the SOs and ACs were to come together to state that a pause should be necessary, that the threshold for this collective action should be consensus based and not just based on a majority. The Board appreciates ALAC's identification of the potentially duplicative grounds for extending the pause. In response to this concern, the criteria for extending the pause have been reduced and the standalone criteria of a pending Bylaws Amendment Process has been removed from the Transition Article approved today. As no other commenter sought a change to the threshold for collective community action criteria, no change has been updated. The Board notes that as there is no reserved Empowered Community power for the anticipated community action, nor does the Empowered Community have any consensus thresholds, there is no other Bylaws concern created here with the establishment of the majority threshold in this situation.

On the restarting of Reviews, there were a variety of comments, with most commenters supportive of a 90-day window to restart. While many commenters supported starting with an ATRT, a few commenters requesting the prioritization of an SSR Review. The ALAC supported the ATRT going first, but urged that the issue of whether the other reviews proceed should be a question reserved for the ATRT in line with pending ATRT3 recommendations. Multiple commenters cautioned that a firm 18-month window between initiation of reviews might lead to overlapping reviews, which has caused previously caused stress on the community and review cycles. Taking these comments together, the Transition Article has been updated in a few ways. First, it sets

an expectation that in order for either of the reviews following the ATRT to initiate, the prior Specific Review must have concluded and delivered a final report. Second, the Transition Article now recognizes the possibility that the ATRT might make a recommendation that impacts the future of either or both of the SSR and RDS reviews and provides a pause on the impacted review while Bylaws amendments are pending to give effect to those recommendations. No change was made to the Transition Article to address the request to initiate the SSR Review sooner, as that would remove the ATRT4's ability to consider the future of that review.

The other area of significant comments was on the criteria for the initiation of the next CCT review. Some commenters raised concerns with identifying a set number of delegated gTLDs as the basis for timing the initiation of the CCT review, noting that market conditions and the unknown number of applications could make a fixed number hard to reach and could result in an undefined delay. To respond to these concerns, the Transition Article has been updated to add flexibility in case the application number is lower than the 2000 applications estimate that served as the basis for planning for the 2026 Round. The Transition Article now sets the target number as 500 delegated gTLDs or 25% of applied for gTLDs if fewer than 2000 applications are received. This is a balance to assure sufficient data about the operation of the round is available to support a CCT review while providing a pathway to require that a CCT can and will occur. The Board notes the ALAC's preference for the timing of the next CCT to be based upon the ATRT3's recommendation of the first delegation from the 2026 Round, however this was not taken on, as other commenters noted that the larger number better supports the availability of data. The Board confirms that the use of the Transition Article does not change in any way prior recommendations or subsequent Board actions regarding the the development of an appropriate framework of data to guide the next CCT review – this action is only on the timing of that review.

What significant materials did the Board review?

The Board reviewed the Summary and Analysis of Public Comment and the proposed update to the Standard Bylaws Amendment.

Are there positive or negative community impacts?

This action brings a positive community impact as it directly responsive to community requests for a path to address ICANN's ongoing non-compliance with the Bylaws on initiating reviews. In the event that the community's ongoing work does not result in a change to those obligations, this action is also positive in that it sets out a staged, workable schedule for the community to return to its work on Specific Reviews.

Are there fiscal impacts or ramifications on ICANN (strategic plan, operating plan, budget); the community; and/or the public?

There are impacts on ICANN and the community in approving Standard Bylaws Amendments as there are required community processes that must be observed. This action is supports ICANN in meeting its strategic objective of evolving and promoting ICANN's multistakeholder model, as it allows for the community dialogue on reviews

to continue without worry of the pending need to initiate a review that may no longer be seen as fit for purpose.

Are there any security, stability or resiliency issues relating to the DNS?

There are no security, stability or resiliency issues to the Internet's DNS anticipated as a result of this decision.

Is this decision in the public interest and within ICANN's mission?

The initiation of the Standard Bylaws Amendment Process supports and advances the public interest as it demonstrates ICANN's responsiveness and intent to act in line with its Bylaws obligations.

Is this either a defined policy process within ICANN's Supporting Organizations or ICANN's Organizational Administrative Function decision requiring public comment or not requiring public comment?

Public Comment was received and considered.

Signature Block:

Submitted by: Samantha Eisner

Position: Deputy General Counsel

Date Noted: 24 April 2026

Email: Samantha.eisner@icann.org

DRAFT of New Transition Article To Address Specific Reviews

Section 27.6 TIMING FOR SPECIFIC REVIEWS

- (a) As of [effective date], hereinafter the “Effective Date for Section 27.6”, ICANN’s obligation to conduct the Specific Reviews set out at Article 4, Section 4.6(b) [Accountability Transparency Review]; Section 4.6(c) [Security, Stability, and Resiliency Review]; Section 4.6(d) [Competition, Consumer Trust and Consumer Choice Review]; and Section 4.6(e) [Registration Directory Service Review] (collectively, “Specific Reviews”) is paused.
- (b) ICANN’s obligation to conduct the Specific Reviews shall resume 12 months from the Effective Date for Section 27.6, unless either of the following circumstances exist:
 - i. The ICANN Board has accepted a community-developed recommendation(s), issued after the Effective Date for Section 27.6, on how any or all of the Specific Reviews should be modified and directed implementation of such recommendation(s);
or
 - ii. Four of the seven of ICANN’s Supporting Organizations and Advisory Committees, as set forth within these Bylaws, have issued a statement supporting a further pause of the Specific Reviews.

The total pause available under this Transition Article shall not exceed 24 months. Any extension of the pause under these circumstances must be accompanied by a supporting rationale.

- (c) If ICANN resumes its obligation to conduct Specific Reviews as in force prior to the Effective Date for Section 27.6, the schedule for conducting such Specific Reviews will be as follows:
 - i. The Accountability and Transparency Review (ATR) specified at Article 4, Section 4.6(b) shall be initiated within 90 days of the date that ICANN’s obligation to conduct Specific Reviews resumes.
 - ii. The Security, Stability, and Resiliency Review (SSRR) specified at Section 4.6(c) shall be initiated within 18 months of the initiation of the ATR. In the event the ATR has not yet delivered its Final Report to the ICANN Board within that 18-month period, the SSRR shall be

- initiated within two months after the ATR submits its Final Report to the ICANN Board.
- iii. The Registration Directory Service Review (RDSR) specified at Article 4, Section 4.6(e) shall be initiated within 18 months of the initiation of the SSRR. In the event the SSRR has not yet delivered its Final Report to the ICANN Board within that 18-month period, the RDSR shall be initiated within two months after the SSRR submits its Final Report to the ICANN Board.
 - iv. The timing for the Competition, Consumer Trust and Consumer Choice (CCT) Review pursuant to Article 4, Section 4.6(d) shall be initiated as follows:
 - 1. If 2000 or more applications are received in the 2026 Round of the ICANN New gTLD Program, the CCT Review shall be initiated two years after the first 500 gTLDs applied for within that round have been delegated into the root zone; or
 - 2. If less than 2000 applications are received in the 2026 Round of the ICANN New gTLD Program, the CCT Review shall be initiated two years after 25 percent of the gTLDs applied for within that round have been delegated into the root zone.
- (d) If the ATR initiated pursuant to clause (c)i of this Transition Article makes a recommendation that would impact ICANN's obligation to initiate any or all of the SSRR, RDSR; or the CCT Reviews, ICANN's obligation to initiate each impacted review shall be paused while such recommendation(s) are being considered by the ICANN Board and any resulting amendment process(es) to Article 4, Section 4.6 are pending. In the event the ATR makes a recommendation that would impact ICANN's obligation to initiate the SSRR, but does not make a recommendation to that would impact ICANN's obligation to initiate the RDSR, then the RDSR shall proceed under the timeframe set forth at clause 27.6(c)ii above.
- (e) For avoidance of doubt, any amendments to Article 4, Section 4.6 taken at any point while the terms of this Transition Article are in effect shall supersede the operation of this Transition Article.

ICANN BOARD PAPER NO. 2026.05.03.2c

TITLE: **ICANN Bylaws Amendment on IANA Naming Function Review**

PROPOSED ACTION: **For Board Consideration and Approval**

EXECUTIVE SUMMARY:

In September 2025, the ICANN Board accepted the recommendations within the Final Report of the Second IANA Naming Function Review (IFR2). The IFR2's Recommendation 4 calls for an amendment of the ICANN Bylaws at Article 18, Section 18.2 to update the cadence of the periodic (i.e., regularly occurring) IANA Naming Function Reviews. This update would move the IANA Naming Function Reviews from being initiated every five years as measured from the convening of the previous IANA Naming Function Review to every five years measured from the date the previous IANA Naming Function Review Team delivered its report to the ICANN Board. With the proposed new cadence, this allows more time for the implementation of IFR recommendations before the next IFR starts, as well as more time to observe and measure of the impact of those implemented recommendations. Without this modification, ICANN would continue to have an obligation to convene a new IFRs with only about three years passing since the previous IFR completed its work and submitted its recommendations to the Board. This Recommendation 4 can only be implemented after it is approved through a Fundamental Bylaws Amendment Process as set forth at Article 25, Section 25.2. After Board initiation of the Fundamental Bylaws Amendment Process in January 2026, public comment shows significant community support for the proposed changes.

ORGANIZATIONAL EFFECTIVENESS COMMITTEE RECOMMENDATION

The OEC recommends the Board approve the Fundamental Bylaws Amendment Process on Article 18, Section 18.2 to update the cadence of future periodic IANA Naming Function Reviews in accordance with Recommendation 4 of the Second IANA Naming Function Review and as supported by public comment.

PROPOSED RESOLUTION:

Whereas, on 10 September 2023, the ICANN Board [convened](#) the second IANA Naming Function Review (IFR2).

Whereas on 14 September 2025, the ICANN Board [accepted](#) the four recommendations within the IFR2's final report. Recommendation 4 states "The IFR[2] recommends amending ICANN Bylaws [Article 18,] Section 18.2(b) to read "once every five (5) years, measured from the date that the most recent IFR[] submits its Final Report to the ICANN Board of Directors." Article 18 is identified as a "Fundamental Bylaw" that can only be amended pursuant to the process set forth at Article 25, Section 25.2

Whereas, without the recommended Bylaws change, the next IFR2 must convene by 9 September 2028. Presenting the ICANN community with the proposal to amend the Bylaws now allows time for proper consideration and planning based on the outcome of the Fundamental Bylaws Amendment Process.

Whereas, on 25 January 2026 the ICANN Board initiated the Fundamental Bylaws Amendment Process. The proposal was posted for [Public Comment](#) and received substantial support.

Resolved (2026.05.03.xx), the ICANN Board approves the proposed amendments to Article 18, Section 18.2(b) as posted for public comment, pursuant to Article 25, Section 25.2 of the ICANN Bylaws. The ICANN Board directs the ICANN President and CEO, or his designee(s), to provide support to the Empowered Community to perform its required work under the Fundamental Bylaws Amendment Process.

PROPOSED RATIONALE:

What is the proposal being considered?

The Board approval of the Fundamental Bylaws Amendment Process on Article 18, Section 18.2(b) is the next step in implementation of Recommendation 4 of the Second IANA Naming Function Review Team (IFR2). The Board accepted this and the other recommendations of the IFR2 on [14 September 2025](#). The IANA Naming Function Reviews are the tool through which the ICANN community reviews the performance of ICANN's affiliate Public Technical Identifiers' (PTI) performance of the IANA Naming Function against the contractual requirements set forth in the IANA Naming Function Contract.

This recommendation will change how ICANN measures the frequency of the periodic (i.e., regularly occurring) IANA Naming Function Reviews, which are mandated under

Article 18 of the ICANN Bylaws. Currently, these periodic IANA Naming Function Reviews are required to happen every five years, measured from the convening of the previous iteration of the IANA Naming Function Review. The IFR2 recommended that while IANA Naming Function Reviews should still happen on a five-year cycle, that cycle should be measured from the date that the previous IANA Naming Function Review team submitted its final report to the ICANN Board of Directors. This updated cadence allows time for each IANA Naming Function Review team to take the time necessary to conduct its review and complete the required community consultations to develop its recommendations, while also giving time for those recommendations to be implemented prior to convening the next review.

As an illustration, the IFR2 was convened on 10 September 2023. Its final report was delivered to the Board on 4 September 2025. If the Bylaws are not updated, the next periodic IANA Naming Function Review must be convened by 9 September 2028, less than three years from the time the IFR2 completed its work and submitted its report. Under the proposed update, the next IANA Naming Function Review would be required to convene by 3 September 2030, allowing up to five years between reviews, and more time for the next team to observe the impacts of the implementation of the IFR2 recommendations.

This extension of time would create a new outer time limit on when future periodic IANA Naming Function Reviews must be convened. If there are circumstances that show that an earlier periodic IANA Naming Function Review would be beneficial, the proposed updates would allow for that to happen. Further, nothing within the proposed update impacts the ability for the ICANN community to call for a “Special” IANA Naming Function Review, which can be convened “to address any deficiency, problem or other other issue that has adversely affected PTI’s performance under the IANA Naming Function Contract.” (Article 18, Section 18.12(a).)

Which stakeholders or others were consulted? What concerns or issues were raised by the community?

The Fundamental Bylaws Amendment to change the cadence of the reviews was recommended by the IFR2, which is comprised of representatives from across the ICANN community, including customers of the IANA Naming Function. The IFR2 sought public comment on its report before submitting it to the Board. After the Board’s 25 January 2026 initiation of the Fundamental Bylaws Amendment Process, the proposal was posted for [Public Comment from 11 February – 30 March 2026](#). Nine comments were received, including from six ICANN community groups (the At-Large Advisory Committee, the Council of the Country Code Names Supporting Organization (ccNSO), the Customer Standing Committee (CSC), the Registrar Stakeholder Group, the Registries Stakeholder Group and the Root Server System Advisory Committee) and three individuals, and all commenters noted support for the updating of the cadence as proposed. The six ICANN community groups all supported the proposed update without any further changes. One commenter suggested insertion of an outer timeframe on the duration between reviews in the event that an IFR’s work gets stalled, though there were no other comments that raised a similar suggestion. The Board notes that issues with an IFR itself might be indicative of other issues surrounding the performance and oversight of the IANA Naming Function, and that there are additional

safeguards available other than inserting an untested outer time limit, such as the ability to initiate a Special IFR when needed. Another commenter sought confirmation that all of the community's ability to initiate a Special IFR remained intact, which it does.

The ccNSO and the CSC each noted that the ICANN should pay attention to future scheduling of Periodic IFRs and coordinate with the community so that there is not overlap with the CSC Effectiveness Reviews.

What significant materials did the Board review?

The Board reviewed the IFR2's Final Report, the proposed Fundamental Bylaws Amendment and the Public Comment Summary and Analysis.

Are there positive or negative community impacts?

Approving these Fundamental Bylaws Amendments will bring a positive community impact as it directly responsive to the recommendations arising out Bylaws-mandated review team. In addition, the ICANN community's inputs during public comment show support for the changes.

Are there fiscal impacts or ramifications on ICANN (strategic plan, operating plan, budget); the community; and/or the public?

There are impacts on ICANN and the community in approving the Fundamental Bylaws Amendment Process as this will now proceed to the Empowered Community for consideration. If approved by the Empowered Community, the updated cadence will create a more predictable timeframe that allows adequate time for the community to perform its review and for ICANN to consider and implement the recommendations arising out of that review before a new one is started. Acting on recommendations from the IANA Naming Function Reviews supports ICANN in meeting its strategic goal 3.3 to "Deliver and Enhance the IANA Functions to Meet Evolving Community Needs". The Board notes the ccNSO and CSC's caution on maintaining vigilance that future Periodic IFRs do not overlap with other scheduled IANA-related community reviews.

Are there any security, stability or resiliency issues relating to the DNS?

There are no security, stability or resiliency issues to the Internet's DNS anticipated as a result of this decision.

Is this decision in the public interest and within ICANN's mission?

The approval of this Fundamental Bylaws Amendment supports and advances the public interest in being responsive to community recommendation. This also supports ICANN's delivery of its key technical mission.

Is this either a defined policy process within ICANN's Supporting Organizations or ICANN's Organizational Administrative Function decision requiring public comment or not requiring public comment?

Public Comment was received as required.

Signature Block:

Submitted by: Samantha
Eisner

Position: Deputy General
Counsel

Date Noted: 24 April 2026

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ARTICLE 18 IANA NAMING FUNCTION REVIEWS

Section 18.1. IANA NAMING FUNCTION REVIEW

Section 18.2. FREQUENCY OF PERIODIC IFRS

(a) The first Periodic IFR shall be convened no later than 1 October 2018.

(b) Periodic IFRs after the first Periodic IFR shall be convened no less frequently than every five years, measured from the date the previous IFR for a Periodic IFR ~~was convened~~[submitted its final report to the ICANN Board of Directors in accordance with Article 18, Section 18.10\(c\)](#).

(c) In the event a Special IFR is ongoing at the time a Periodic IFR is required to be convened under this Section 18.2, the Board shall cause the convening of the Periodic IFR to be delayed if such delay is approved by the vote of (i) a supermajority of the ccNSO Council (pursuant to the ccNSO's procedures or, if such procedures do not define a supermajority, two-thirds (2/3) of the ccNSO Council's members) and (ii) a GNSO Supermajority. Any decision by the ccNSO and GNSO to delay a Periodic IFR must identify the period of delay, which should generally not exceed 12 months after the completion of the Special IFR.

ICANN BOARD PAPER NO. 2026.05.03.2d

TITLE: **ICANN Bylaws Amendment on Customer Standing Committee (CSC) Effectiveness Review and CSC Charter amendments**

PROPOSED ACTION: **For Board Consideration and Approval**

EXECUTIVE SUMMARY:

The Customer Service Committee is defined in the ICANN Bylaws for the purpose of monitoring PTI's performance of the IANA Naming Function Contract. The CSC membership is primarily appointed by the gTLD and ccTLD registry operators, with liaisons from across the ICANN community. The Bylaws require that the effectiveness of the CSC is reviewed on a three-year basis. The most recent CSC Effectiveness Review recommended that the Bylaws be amended to allow for the CSC Effectiveness Review to occur every five years. The CSC Effectiveness Review also recommended that groups appointing members or liaisons to the CSC be allowed to name alternates. The ICANN Bylaws, at Article 17, must be amended to allow for each of these to recommendations to be implemented. In January 2026, the ICANN Board initiated the Fundamental Bylaws Amendment Process regarding the proposed Bylaws amendments, and approved the proposed updates to the CSC Charter going out for public comment. Public comment After confirmation with the ccNSO Council and the Registries Stakeholder Group on the scope of the needed amendments, the Board is asked to initiate the Fundamental Bylaws Amendment Process under Article 25, Section 25.2 on these proposed amendments. The public comments overall noted support for the proposed changes.

ICANN STAFF RECOMMENDATION

ICANN org recommends the Board approve the Fundamental Bylaws Amendments to Article 17 that (1) update the cadence of the Customer Standing Committee Effectiveness Reviews in accordance with recommendation 7 of the Second Customer Standing Committee Effectiveness Review and (2) allow for the seating and participation of alternate members and liaisons to the CSC, in accordance with the recommendations 4 and 6 of the Second Customer Standing Committee Effectiveness Review. ICANN org also recommends that the Board approve the updates to the CSC Charter to support the participation of alternates.

PROPOSED RESOLUTION:

Whereas, in alignment with its Bylaws mandate, the Customer Standing Committee (CSC) conducted its second CSC Effectiveness Review, with Final Report issued in March 2023.

Whereas, three of the recommendations of the CSC Effectiveness Review (4, 6 and 7) require ICANN Board involvement to complete implementation. These are on the appointment of alternates to the CSC (recommendations 4 and 6) and moving the cadence of the CSC Effectiveness Review from every two years to every five years (recommendation 7). To properly implement these recommendations and support the community oversight over the performance of the IANA naming function, the ICANN Bylaws and the Charter for the CSC must be updated, each requiring Board action.

Whereas, ICANN staff coordinated with representatives from the ccNSO and the Registries Stakeholder Group, each primary customers of the IANA naming function, in confirming a proposed set of Bylaws amendments and an updated CSC charter that appropriate effectuate the CSC's recommendations.

Whereas, ICANN Bylaws Article 17, where the CSC and its work is defined, is defined as a part of the "Fundamental Bylaws" that can only be amended pursuant to the process set forth at Bylaws Article 25, Section 25.2, and the CSC Charter requires public comment and ICANN Board approval for any changes to be effected. The Board initiated a Fundamental Bylaws Process on 25 January 2026 and also directed the proposed updates to the CSC Charter be posted for public comment. The proposals were posted for [Public Comment](#) and received substantial support.

Resolved (2026.05.03.xx), the ICANN Board approves the proposed amendments to Article 17 as posted for public comment, pursuant to Article 25, Section 25.2 of the ICANN Bylaws. The ICANN Board directs the ICANN President and CEO, or his designee(s), to provide support to the Empowered Community to perform its required work under the Fundamental Bylaws Amendment Process.

Resolved (2026.05.03.xx), ICANN Board approves the updates to the CSC Charter as posted for public comment. The Board notes that the updated CSC Charter shall only go into effect if and when the amendments to Article 17 are approved through the

Empowered Community process. In the event that the Empowered Community does not approve the amendments to Article 17, the CSC Charter currently in effect shall remain in effect. The Board directs the ICANN President and CEO, or his designee(s), to provide support to the CSC to operationalize its updated charter.

PROPOSED RATIONALE:

What is the proposal being considered?

The approval of the Fundamental Bylaws Amendments to Article 17 and the posting of the proposed amendments to the Customer Standing Committee Charter are the next steps in completing the Board's role in supporting the implementation of the recommendations of the Second CSC Effectiveness Review. The CSC plays a key role in operational oversight of the IANA naming functions and ensuring continued satisfactory performance of the naming functions for its direct customers.

Developed as part of the IANA Stewardship Transition, the role of the CSC is defined at Article 17 of the ICANN Bylaws, and is supplemented by a Board-approved Charter. The Second CSC Effectiveness Review identified two areas of recommendations which required ICANN Board involvement. First, the Review identified a need to allow the groups appointing members and liaisons to the CSC to identify alternates. This change requires amending the ICANN Bylaws provisions on composition and voting, as well as updating to the CSC Charter to provide clarity on the roles of and rights of alternates. In addition, the Review identified that future CSC Effectiveness Reviews do not need occur on the two-year cycle that was initially defined in 2016, and recommend a more sustainable cadence of every five years for this review. To effectuate this change, the ICANN Bylaws must be updated. All parts of Bylaws Article 17 on the CSC are designated as Fundamental Bylaws under the ICANN Bylaws.

On 25 January 2026, the ICANN Board initiated the Fundamental Bylaws Amendment Process regarding changes to Article 17 and directed ICANN staff to post proposed amendments to the CSC Charter for public comment. All proposed changes to both the Bylaws and the CSC Charter were developed in coordination with the two groups of direct customers of the naming function, including representatives of the ccNSO and the gTLD Registries Stakeholder Group.

As discussed below, there was significant support for all proposed Bylaws and Charter amendments. The Board notes that the CSC Charter amendments, which focus heavily on the role and function of alternates, are only applicable if the CSC-related Bylaws Amendments are approved through the Empowered Community. As a result, the Board notes that if the Empowered Community does not support the Fundamental Bylaws Amendments to Article 17, the updated CSC Charter shall not go into effect.

The Board notes that the public comment on these items was integrated with the public comment on the proposed updates to Article 18 of the ICANN Bylaws regarding the cadence for the IANA Naming Function Reviews (IFRs). As the CSC and the IFRs are both tools related to the community oversight of the performance of the IANA naming

functions, and each Bylaws change is addressing the periodicity of reviews, ICANN will continue to coordinate these items for Empowered Community consideration to streamline this effort.

Which stakeholders or others were consulted? What concerns or issues were raised by the community?

The proposed Fundamental Bylaws Amendments and Charter updates are outputs of the CSC's Effectiveness Review, which required validation through the CSC processes including the direct customers of the IANA naming function. In addition, the ccNSO and the gTLD Registries Stakeholder Group were consulted directly to vet the proposed updates prior to presentation to the Board. After the Board's 25 January 2026 action, the items were for posted for [Public Comment from 11 February – 30 March 2026](#). Nine comments were received, and seven of the commenters fully supported the updating of the cadence of the CSC Effectiveness Review, including the ALAC, ccNSO, CSC, the RrSG, the RySG and the RSSAC, as well as one individual commenter. Two other individual commenters proposed other enhancements to how CSC performance is considered, such as through annual self-assessment reports to the ccNSO and GNSO Councils, or through a mid-cycle audit of the CSC's functioning. Each of these commenters rooted their concerns in the fact that five years between effectiveness reviews might give rise to performance issues. The RrSG noted that the five-year cadence is an outer time limit and if there were performance issues, a review could convene sooner.

On the use of alternates, the eight of the commenters noted support for the Bylaws and Charter amendments. One of the supportive commenters suggested that there should be defined conditions for when an alternate assumes full member functions. A commenter opposed to the use of alternates noted that the use of alternates creates "second class" participants without attendance rules but also without term limits, such that they could be present among the CSC for a long period of time and exert authority.

The CSC and the ccNSO each urged ICANN to to "take adequate measures to mitigate overlapping scheduling" of future IANA Naming Function Reviews and CSC Effectiveness Reviews and to coordinate scheduling among the ccNSO and RySG as the entities responsible for the CSC Effectiveness Review.

The Board notes that the comments were substantially supportive of all proposed changes, and that none of the comments raised an issue that resulted in a change to any of the documents as posed for public comment. The issues flagged warrant continued attention, and the Board notes its expectation that the next CSC Effectiveness Review consider whether the five-year cadence remains appropriate and whether there are issues that suggest that interim reporting or audits might be appropriate, as commenters raised. Future CSC Effectiveness Reviews can also consider whether additional refinements are needed to the roles of alternates, after seeing how their presence impacted the operation of the CSC.

The Board also agrees with the issue raised by the CSC and ccNSO regarding attention to the timing of future review cycles, and supports that ICANN staff, when

coordinating for the initiation of either IANA Naming Function Reviews or CSC Effectiveness Reviews, should avoid overlapping reviews if possible.

What significant materials did the Board review?

The Board reviewed the Second CSC Effectiveness Review Final Report, the proposed Fundamental Bylaws Amendment and the proposed CSC Charter Amendment., and the Summary Report of Public Comment.

Are there positive or negative community impacts?

Approving the Bylaws for the CSC and the related CSC Charter amendment consideration are it directly responsive to the recommendations arising out of a Bylaws-mandated community effectiveness review. The community identified these changes to support streamlining efforts and ways to work more effectively.

Are there fiscal impacts or ramifications on ICANN (strategic plan, operating plan, budget); the community; and/or the public?

There are impacts on ICANN and the community in approving the Fundamental Bylaws Amendments, which include required community processes that must be observed. In coordinating future action with the Bylaws Amendment process initiated by the Board on the IANA Naming Functions Review, ICANN seeks to mitigate the impact of duplicative processes. If these amendments are all taken on, reducing the mandated frequency of the CSC Effectiveness Review is expected to reduce the community's resources in conducting the reviews that the community has identified as too frequent. In addition, having alternates pre-identified reduces the immediate burden currently placed on selecting entities to identify replacements for a group as small as the CSC. Acting on recommendations from the CSC Effectiveness Review also supports ICANN in meeting its strategic goal 3.3 to "Deliver and Enhance the IANA Functions to Meet Evolving Community Needs".

Are there any security, stability or resiliency issues relating to the DNS?

There are no security, stability or resiliency issues to the Internet's DNS anticipated as a result of this decision.

Is this decision in the public interest and within ICANN's mission?

This action advances the public interest in being responsive to community recommendations. This also supports ICANN's delivery of its key technical mission.

Is this either a defined policy process within ICANN's Supporting Organizations or ICANN's Organizational Administrative Function decision requiring public comment or not requiring public comment?

Public comment was required and received on this item.

Signature Block:

Submitted by: Samantha
Eisner

Position: Deputy General
Counsel

Date Noted: 24 April 2026

Email:
Samantha.eisner@icann.org

PROPOSED Amended Charter of the Customer Standing Committee (CSC)

~~Date of adoption from ccNSO and GNSO Councils: 27 June 2018 version 2~~

Mission

The Customer Standing Committee (CSC) has been established to perform the operational oversight previously performed by the U.S. Department of Commerce's National Telecommunications and Information Administration (NTIA) as it relates to the monitoring of performance of the IANA naming function. This transfer of responsibilities took effect on October 1, 2016.

The mission of the CSC is to ensure continued satisfactory performance of the IANA function for the direct customers of the naming services. The direct customers of the naming services are top-level domain registry operators, but also include root server operators and other non-root zone functions.

The mission will be achieved through regular monitoring by the CSC of the performance of the IANA naming function against agreed service levels and through mechanisms to engage with the IANA Functions Operator to remedy identified areas of concern, including but not limited to the Remedial Action Procedures.

The CSC is not authorised to initiate a change in the IANA Functions Operator via a Special IANA Function Review, but could escalate a failure to correct an identified deficiency to the ccNSO and GNSO Councils, who might then decide to take further action using agreed consultation and escalation processes, which may include a Special IANA Function Review.

The CSC will be the primary interface between the IANA Naming Functions Operator, currently PTI, and its customers. Should PTI cease to be the IANA Naming Functions Operator, the CSC will continue to perform its role to ensure satisfactory performance of the replacement operator.

Scope of Responsibilities

The CSC monitors the performance of the IANA naming function against agreed service levels on a monthly basis.

The CSC will analyze reports provided by the IANA Functions Operator and publish their findings on a monthly basis.

Where performance issues have been identified, the CSC will work with the IANA Functions Operator to understand the reasons for the failure and agree a plan for resolution.

The CSC or the IANA Functions Operator can request a review or change to service level/s.

~~Date of Adoption: 27 June 2018 v 2~~

The CSC, in consultation with the IANA Functions Operator, will develop procedures for changing service level/s including the removal of existing service levels or the inclusion of new service levels. These procedures will be commensurate with the type of the service level change being proposed. Informing the registry operators about proposed changes shall always be required; however, the type of service level change will determine whether it is necessary to conduct a community-wide consultation. The procedures may be updated from time to time, and will only become effective after publication of the process on the CSC webpage, and after informing the ccNSO Council and RySG, the direct customers.

The CSC is authorized to undertake remedial action to address performance issues in accordance with the Remedial Action Procedures (RAP) published on the CSC website. The RAP may be updated from time to time in accordance with the change mechanism foreseen in the RAP.

Should a new IANA Functions Operator be appointed, for example through the recommendations from the Special IANA Naming Function Review Team¹, the ccNSO and GNSO Councils will require the CSC to review and revise the RAP as necessary with the new operator.

In the event performance issues are not remedied to the satisfaction of the CSC, despite good-faith attempts to do so, and following the agreed escalation processes contained in the RAP, the CSC is authorized to escalate the performance issues to the ccNSO and GNSO Councils for consideration.

The CSC may receive complaints from individual registry operators regarding the performance of the IANA Naming Function; however, the CSC will not become involved in a direct dispute between any registry operator and the IANA Functions Operator.

The CSC will review individual complaints with a view to identifying whether there are any patterns of poor performance by the IANA Functions Operator in responding to complaints of a similar nature. The CSC may invoke the RAP if necessary to resolve performance issues that may be systemic or persistent.

The CSC will, as need demands, conduct consultations with the IANA Functions Operator, meet with the direct customers of the naming services, and the ICANN community about the performance of the IANA Functions Operator.

The CSC, in consultation with registry operators, is authorized to discuss with the IANA Functions Operator ways to enhance the provision of IANA's operational services for any of the following reasons:

¹ See Section 18.12 ICANN Bylaws

- to meet changing technological environments;
- as a means to address performance issues; or
- other unforeseen circumstances.

In the event it is agreed that a material change in IANA naming services or operations would be beneficial, the CSC reserves the right to call for a community consultation and independent validation, to be convened by the IANA Functions Operator, on the proposed change. Any recommended change that does not require a change to the IANA Naming Function Contract must be approved by the ccNSO Council and RySG

The IANA Functions Operator would be responsible for implementing any recommended changes and must ensure that sufficient testing is undertaken to ensure smooth transition and no disruption to service levels.

The CSC will provide a liaison to the CSC Charter Review Team, the CSC Effectiveness Review Team, the IANA Function Review Team and to any Separation Cross Community Working Group. The CSC as a whole will decide who will serve as the Liaison to the IANA Function Review Team. Preference should be given to the Liaison being a registry representative given that technical expertise is anticipated to be valuable in the role. Alternate members or alternate liaisons to the CSC are not eligible to be appointed by the CSC as liaisons to an IANA Naming Function Review Team (IFRT) or a Separation Cross-Community Working Group (SCWG).

Conflict of Interest

The ICANN Bylaws make clear that it must apply policies consistently, neutrally, objectively and fairly, without singling any party out for discriminatory treatment; which would require transparent fairness in its dispute resolution processes. Members of the CSC should accordingly disclose any conflicts of interest with a specific complaint or issue under review. The CSC may exclude from the discussion of a specific complaint or issue any member deemed by the majority of CSC members and liaisons to have a conflict of interest.

Membership Composition

The CSC should be kept small and comprise representatives with direct experience and knowledge of IANA naming functions. The CSC's composition is defined at Section 17.2 of the ICANN Bylaws. At a minimum the CSC will comprise:

~~Two individuals representing gTLD Registry Operators appointed by~~

- ~~• In accordance with the Bylaws Registries Stakeholder Group~~
- ~~• Two individuals representing ccTLD Registry Operators appointed by the CSC may include anecNSO~~
- ~~• One liaison from the IANA Functions Operator (PTI).~~

An individual representing top-level domain registry operators a TLD that ~~are~~^{is} not considered to be a ccTLD or gTLD registries. ~~For registry, for example, a representative~~ from the Internet Architecture Board for .ARPA, may also be included as a member of the CSC. The individual would seek appointment by the ccNSO or GNSO Council, after submission of a letter of support from the registry operator it represents. This provision is intended to ensure orderly formal arrangements, and is not intended to imply those other registries are subordinate to either the ccNSO or the GNSO~~either the ccNSO or GNSO Council~~.

If any or all of the entities set forth at ICANN Bylaws Section 17.2(c) elect to appoint a liaison to the CSC, such liaisons~~Liaisons can also be appointed from the following organisations; however, providing a Liaison is not mandatory for any group:~~

- ~~One liaison each from other ICANN SOs and ACs:~~

- ~~GNSO (non-registry)~~
- ~~ALAC~~
- ~~NRO (or ASO)~~
- ~~GAC~~
- ~~RSSAC~~
- ~~SSAC~~

~~Liaisons~~ shall not be members of or entitled to vote on the CSC, but otherwise liaisons shall be entitled to participate on equal footing with members of the CSC.

Alternates

As set forth at Article 17, Section 17.2(d) of the Bylaws, all appointing organizations may also each appoint one alternate member or liaison to the CSC (each, an “Alternate”), in accordance with their own rules and procedures. The ccNSO and RySG, in particular, are strongly encouraged to each appoint an alternate member.

Alternates are expected to perform the role of a CSC member or liaison, when the appointed member or liaison is unable to attend a scheduled meeting. In the instance an Alternate stands in as a member, the alternate will be counted for quorum . Additionally, all Alternates will be permitted to attend CSC meetings as observers and will have access to the CSC mailing list as alternates are expected to stay informed of the CSC work.

Leadership

The Chair of the CSC and Vice-Chair, if deemed necessary by the CSC, will be elected on an annual basis by the CSC. ~~Preferably~~^{Ideally} the Chair will be a direct customer of the IANA naming function, and cannot be the IANA Functions Operator Liaison.

Communication

The CSC and the IANA Functions Operator will nominate primary and secondary points of contact to facilitate formal lines of communication.

~~The CSC as a whole will decide who will serve as the Liaison to the IANA Function Review Team. Preference should be given to the Liaison being a registry representative given that technical expertise is anticipated to be valuable in the role.~~

Membership Selection Process

Members, and Liaisons, and Alternates to the CSC will be appointed by their respective communities in accordance with their internal processes. However, all candidates will be required to submit an Expression of Interest that includes a response addressing the following matters:

- Why they are interested in becoming involved in the CSC.
- What particular skills they would bring to the CSC.
- Their knowledge of the IANA Functions.
- Their understanding of the purpose of the CSC.
- That they understand the time necessary required to participate in the CSC and can commit to this role.

Interested candidates should also include a resume or curriculum vitae or biography in support of their Expression of Interest.

~~In consideringWhile the registry-affiliated ccTLD and gTLD members being recommended for a new term, will be appointed by the ccNSO and RySG respectively and liaisons by their applicable groups, ccTLD or gTLD registry operators that are not members of these groups will be eligible to participate in the CSC as members or liaisons. The ccNSO Council and RySG are expected to~~should~~ consult prior to finalizing their selections with a view to providing a slate of members and liaisons that has, to the extent possible, diversity in terms of geography and skill set.~~

~~A representative for a TLD registry operator not associated with a ccTLD or gTLD registry, will be required to submit an Expression of Interest to either the ccNSO and GNSO Councils. The Expression of Interest must include a letter of support from the registry operator. This provision is intended to ensure orderly formal arrangements, and is not intended to imply~~

~~those other registries are subordinate to either the ccNSO or the GNSO.~~

The full membership of the CSC must be approved by the ccNSO and the GNSO Councils. While it will not be the role of the ccNSO and GNSO to question the validity of any recommended appointments to the CSC, in approving the full slate the ccNSO and GNSO Councils will take into account the overall composition of the proposed CSC in terms of geographic diversity and skill sets.

Terms

CSC appointments, regardless of whether members or liaisons, will be for a two-year period with the option to renew for up to two additional two-year terms. The intention is to stagger appointments to provide for continuity and knowledge retention.

An Alternate may be appointed for a one or two-year period, at the discretion of the appointing organization. The appointing organization shall inform the CSC of the designated appointment period before the Alternate takes their seat.

Service as an Alternate shall not count towards the calculation of terms available for service as a CSC member or liaison.

Attendance

CSC members and liaisons are expected to

~~To facilitate this, at least half of the inaugural CSC appointees will be appointed for an initial term of three years. Subsequent terms will be for two years.~~

~~CSC appointees must~~ attend a minimum of nine meetings in a one-year period (or 75% of meetings in a one-year period if fewer than nine are held in such one-year period), and must not be absent for more than two consecutive meetings.

Failure

The ICANN Bylaws at Article 17, Section 17.2(h) specify that the CSC Chair may recommend removal of any CSC member or liaison if they fail to meet these required attendance obligations, though the CSC Chair may choose to not exercise the right of removal if the member or liaison has sufficient cause for their absence.

~~Alternates are not subject to this attendance requirement, and may result in the presence~~Chair of an Alternate shall not mitigate the absence of~~CSC requesting a member or liaison. replacement from the respective organisation.~~

Vacancy

A vacancy on the CSC shall be deemed to exist in the case of the death, resignation, or removal of a CSC member, ~~or liaison~~ or alternate. Upon the~~This vacancy in a member or~~

liaison role, the CSC will recognize the Alternate as the interim member or liaison from that appointing organization. The appointing organization shall, within two months after the occurrence of such vacancy, either affirm the Alternate as the new member or liaison appointed serve the remainder of the unexpired term, or shall appoint a new member or liaison to serve the remainder of shall be filled by the appointing organization or advisory committee for the unexpired term. In the case of an appointment to fill a vacancy, service in the unexpired term shall not count towards calculation of terms available for service as a CSC member or liaison.

Upon the vacancy in an alternate role, the appointing organization shall be strongly encouraged, but not required to fill the vacancy within two months of the previous alternate's resignation. As appointing organizations are not required to appoint alternates, they are similarly not required to fill vacancies in alternate positions.

The ccNSO Council and the RySG must approve any appointment to fill a vacancy. Additionally, the GNSO Council should be notified of any appointment to fill a vacancy.

Changing circumstances of appointed CSC member, liaison, or alternate

In the event that a member, liaison, or alternate appointed to the CSC by either the ccNSO or RySG has a change in circumstances that may affect the basis upon which the member, liaison, or alternate was appointed to the CSC, they are required to notify their appointing organization of their changing circumstances. If the member, liaison, or alternate is willing to remain a member, liaison, or alternate of the CSC, they will be required to seek re-confirmation of their appointment. The appointing organization will be responsible for considering the request in accordance with internal procedures.

The appointing organization will be responsible for notifying the Chair of the CSC of its decision and should also notify the other appointing organization~~organisation~~.

In the event that the appointing organization is not willing to re-confirm the appointment, the member, liaison, or alternate will be required to resign from the CSC ~~and the appointing organization will be required to fill the vacancy as soon as possible. A temporary replacement may be appointed while attempts are made to fill the vacancy.~~

If a member, liaison or alternate wishes to resign from the CSC because of a change in circumstances, or for any other reason, they must notify their appointing organization.

A resignation

~~Any new appointment will create a vacancy need to be filled in accordance with approved by both the section ccNSO Council and the RySG. The GNSO Council should be notified of this Charter on Vacancy any new appointment.~~

Removal or recall ~~Recall of members, or liaisons, or alternates~~

~~Any CSC appointee can be recalled at the discretion of their appointing community.~~

~~In the event that a ccTLD or gTLD registry representative is recalled, a temporary replacement may be appointed by the designating group while attempts are made to fill the vacancy. As the CSC meets on a monthly basis best efforts should be made to fill a vacancy within one month of the recall date.~~

~~The~~ The ICANN Bylaws provide appointing entities with broad rights of removal of any member, liaison or alternate. In addition, the Chair of the CSC has certain rights to recommend the recall of members, liaisons and alternates. A removal or recall in any position shall result in a vacancy, which shall be filled in accordance with the section of this Charter on Vacancy. CSC may also request the recall of a member of the CSC in the event they have not met the minimum attendance requirements. The appointing community will be responsible for finding a suitable replacement.

Meetings

The CSC shall meet at least once every month via teleconference at a time and date agreed upon by members of the CSC.

The CSC will provide regular updates, at least twice per year, to the direct customers of the IANA naming function. These updates may be provided to the RySG and the ccNSO during ICANN meetings.

To allow the CSC to carry out the work identified above and, in particular, to help develop a cooperative relationship with the IANA Functions Operator, the CSC is also required to meet with the Board of the IANA Functions Operator at least twice a year. These meetings should, wherever possible, be held at ICANN meetings.

The CSC will also consider requests from other groups, including the ICANN Board and ICANN org, to provide updates regarding the IANA Functions Operator's performance.

Quorum

In order for a decision to be taken by the CSC, all four members must be present for the meeting. An alternate member may count for the purposes of achieving quorum.

Record of Proceedings

Minutes of all CSC teleconferences will be made public within five business days of the meeting.

In the event that the CSC invokes the RAP, it will be required to inform the RySG, ccNSO and GNSO Councils and provide regular status updates.

Information sessions conducted during ICANN meetings will be open and posting of transcripts and presentations will be done in accordance with ICANN's meeting requirements.

Secretariat

ICANN will provide secretariat support for the CSC and will also be expected to provide and facilitate remote participation in all meetings of the CSC.

Review and Amendment

The Charter may be reviewed at the request of the CSC, ccNSO Council, RySG or GNSO Council or in connection with an IANA Naming Function Review. The charter review will be conducted by a committee of representatives from the ccNSO and the RySG in accordance with a method determined by the ccNSO Council and RySG. Similarly, outside of an requested CSC Charter Review, the CSC, ccNSO Council, RySG or GNSO Council may recommend amendments to the CSC Charter, or amendments may be proposed in connection with an IANA Naming Function Review. AnyEach review shallis to include the opportunity for input from other ICANN stakeholders, via a Public Comment process. Similarly, all proposed amendments to the CSC Charter shall be posted for Public Comment following ICANN's standard Public Comment processes. If the review recommends proposed amendments, those can be presented in the same Public Comment process. All proposed amendments to the CSC Charter must be agreed upon by the CSC, ccNSO Council, RySG and GNSO Council and amendments must~~Any recommended changes are to~~ be ratified by the ccNSO and the GNSO Councils.

~~The effectiveness of the CSC will initially be reviewed two years after the first meeting of the CSC; and then every three years thereafter. The method of review will be determined by the ccNSO and GNSO.~~

PROPOSED Amended Charter of the Customer Standing Committee (CSC)

Mission

The Customer Standing Committee (CSC) has been established to perform the operational oversight previously performed by the U.S. Department of Commerce's National Telecommunications and Information Administration (NTIA) as it relates to the monitoring of performance of the IANA naming function. This transfer of responsibilities took effect on October 1, 2016.

The mission of the CSC is to ensure continued satisfactory performance of the IANA function for the direct customers of the naming services. The direct customers of the naming services are top-level domain registry operators, but also include root server operators and other non-root zone functions.

The mission will be achieved through regular monitoring by the CSC of the performance of the IANA naming function against agreed service levels and through mechanisms to engage with the IANA Functions Operator to remedy identified areas of concern, including but not limited to the Remedial Action Procedures.

The CSC is not authorized to initiate a change in the IANA Functions Operator via a Special IANA Function Review, but could escalate a failure to correct an identified deficiency to the ccNSO and GNSO Councils, who might then decide to take further action using agreed consultation and escalation processes, which may include a Special IANA Function Review.

The CSC will be the primary interface between the IANA Naming Functions Operator, currently PTI, and its customers. Should PTI cease to be the IANA Naming Functions Operator, the CSC will continue to perform its role to ensure satisfactory performance of the replacement operator.

Scope of Responsibilities

The CSC monitors the performance of the IANA naming function against agreed service levels on a monthly basis.

The CSC will analyze reports provided by the IANA Functions Operator and publish their findings on a monthly basis.

Where performance issues have been identified, the CSC will work with the IANA Functions Operator to understand the reasons for the failure and agree a plan for resolution.

The CSC or the IANA Functions Operator can request a review or change to service level/s. The CSC, in consultation with the IANA Functions Operator, will develop procedures for

changing service level/s including the removal of existing service levels or the inclusion of new service levels. These procedures will be commensurate with the type of the service level change being proposed. Informing the registry operators about proposed changes shall always be required; however, the type of service level change will determine whether it is necessary to conduct a community-wide consultation. The procedures may be updated from time to time, and will only become effective after publication of the process on the CSC webpage, and after informing the ccNSO Council and RySG, the direct customers.

The CSC is authorized to undertake remedial action to address performance issues in accordance with the Remedial Action Procedures (RAP) published on the CSC website. The RAP may be updated from time to time in accordance with the change mechanism foreseen in the RAP.

Should a new IANA Functions Operator be appointed, for example through the recommendations from the Special IANA Naming Function Review Team¹, the ccNSO and GNSO Councils will require the CSC to review and revise the RAP as necessary with the new operator.

In the event performance issues are not remedied to the satisfaction of the CSC, despite good-faith attempts to do so, and following the agreed escalation processes contained in the RAP, the CSC is authorized to escalate the performance issues to the ccNSO and GNSO Councils for consideration.

The CSC may receive complaints from individual registry operators regarding the performance of the IANA Naming Function; however, the CSC will not become involved in a direct dispute between any registry operator and the IANA Functions Operator.

The CSC will review individual complaints with a view to identifying whether there are any patterns of poor performance by the IANA Functions Operator in responding to complaints of a similar nature. The CSC may invoke the RAP if necessary to resolve performance issues that may be systemic or persistent.

The CSC will, as need demands, conduct consultations with the IANA Functions Operator, meet with the direct customers of the naming services, and the ICANN community about the performance of the IANA Functions Operator.

The CSC, in consultation with registry operators, is authorized to discuss with the IANA Functions Operator ways to enhance the provision of IANA's operational services for any of the following reasons:

- to meet changing technological environments;

¹ See Section 18.12 ICANN Bylaws

- as a means to address performance issues; or
- other unforeseen circumstances.

In the event it is agreed that a material change in IANA naming services or operations would be beneficial, the CSC reserves the right to call for a community consultation and independent validation, to be convened by the IANA Functions Operator, on the proposed change. Any recommended change that does not require a change to the IANA Naming Function Contract must be approved by the ccNSO Council and RySG

The IANA Functions Operator would be responsible for implementing any recommended changes and must ensure that sufficient testing is undertaken to ensure smooth transition and no disruption to service levels.

The CSC will provide a liaison to the CSC Charter Review Team, the CSC Effectiveness Review Team, the IANA Function Review Team and to any Separation Cross Community Working Group. The CSC as a whole will decide who will serve as the Liaison to the IANA Function Review Team. Preference should be given to the Liaison being a registry representative given that technical expertise is anticipated to be valuable in the role. Alternate members or alternate liaisons to the CSC are not eligible to be appointed by the CSC as liaisons to an IANA Naming Function Review Team (IFRT) or a Separation Cross-Community Working Group (SCWG).

Conflict of Interest

The ICANN Bylaws make clear that it must apply policies consistently, neutrally, objectively and fairly, without singling any party out for discriminatory treatment; which would require transparent fairness in its dispute resolution processes. Members of the CSC should accordingly disclose any conflicts of interest with a specific complaint or issue under review. The CSC may exclude from the discussion of a specific complaint or issue any member deemed by the majority of CSC members and liaisons to have a conflict of interest.

Membership Composition

The CSC should be kept small and comprise representatives with direct experience and knowledge of IANA naming functions. The CSC's composition is defined at Section 17.2 of the ICANN Bylaws.

In accordance with the Bylaws the CSC may include an individual representing top-level domain registry operators that are not considered to be ccTLD or gTLD registries. For example, a representative from the Internet Architecture Board for .ARPA, may also be included as a member of the CSC. The individual would seek appointment by the ccNSO or GNSO Council, after submission of a letter of support from the registry operator it

represents. This provision is intended to ensure orderly formal arrangements, and is not intended to imply those other registries are subordinate to either the ccNSO or the GNSO.

If any or all of the entities set forth at ICANN Bylaws Section 17.2(c) elect to appoint a liaison to the CSC, such liaisons shall not be members of or entitled to vote on the CSC, but otherwise liaisons shall be entitled to participate on equal footing with members of the CSC.

Alternates

As set forth at Article 17, Section 17.2(d) of the Bylaws, all appointing organizations may also each appoint one alternate member or liaison to the CSC (each, an “Alternate”), in accordance with their own rules and procedures. The ccNSO and RySG, in particular, are strongly encouraged to each appoint an alternate member.

Alternates are expected to perform the role of a CSC member or liaison, when the appointed member or liaison is unable to attend a scheduled meeting. In the instance an Alternate stands in as a member, the alternate will be counted for quorum. Additionally, all Alternates will be permitted to attend CSC meetings as observers and will have access to the CSC mailing list as alternates are expected to stay informed of the CSC work.

Leadership

The Chair of the CSC and Vice-Chair, if deemed necessary by the CSC, will be elected on an annual basis by the CSC. Preferably the Chair will be a direct customer of the IANA naming function, and cannot be the IANA Functions Operator Liaison.

Communication

The CSC and the IANA Functions Operator will nominate primary and secondary points of contact to facilitate formal lines of communication.

Membership Selection Process

Members, Liaisons, and Alternates to the CSC will be appointed by their respective communities in accordance with their internal processes. However, all candidates will be required to submit an Expression of Interest that includes a response addressing the following matters:

- Why they are interested in becoming involved in the CSC.

- What particular skills they would bring to the CSC.
- Their knowledge of the IANA Functions.
- Their understanding of the purpose of the CSC.
- That they understand the time necessary required to participate in the CSC and can commit to this role.

Interested candidates should also include a resume or curriculum vitae or biography in support of their Expression of Interest.

In considering the registry-affiliated members being recommended for a new term, the ccNSO Council and RySG are expected to consult prior to finalizing their selections with a view to providing a slate of members that has, to the extent possible, diversity in terms of geography and skill set.

The full membership of the CSC must be approved by the ccNSO and the GNSO Councils. While it will not be the role of the ccNSO and GNSO to question the validity of any recommended appointments to the CSC, in approving the full slate the ccNSO and GNSO Councils will take into account the overall composition of the proposed CSC in terms of geographic diversity and skill sets.

Terms

CSC appointments, regardless of whether members or liaisons will be for a two-year period with the option to renew for up to two additional two-year terms. The intention is to stagger appointments to provide for continuity and knowledge retention.

An Alternate may be appointed for a one or two-year period, at the discretion of the appointing organization. The appointing organization shall inform the CSC of the designated appointment period before the Alternate takes their seat.

Service as an Alternate shall not count towards the calculation of terms available for service as a CSC member or liaison.

Attendance

CSC members and liaisons are expected to attend a minimum of nine meetings in a one-year period (or 75% of meetings in a one-year period if fewer than nine are held in such one-year period), and must not be absent for more than two consecutive meetings.

The ICANN Bylaws at Article 17, Section 17.2(h) specify that the CSC Chair may recommend removal of any CSC member or liaison if they fail to meet these required attendance obligations, though the CSC Chair may choose to not exercise the right of removal if the

member or liaison has sufficient cause for their absence.

Alternates are not subject to this attendance requirement, and the presence of an Alternate shall not mitigate the absence of a member or liaison.

Vacancy

A vacancy on the CSC shall be deemed to exist in the case of the death, resignation, or removal of a CSC member, liaison or alternate. Upon the vacancy in a member or liaison role, the CSC will recognize the Alternate as the interim member or liaison from that appointing organization. The appointing organization shall, within two months after the occurrence of such vacancy, either affirm the Alternate as the new member or liaison appointed serve the remainder of the unexpired term, or shall appoint a new member or liaison to serve the remainder of the unexpired term. In the case of an appointment to fill a vacancy, service in the unexpired term shall not count towards calculation of terms available for service as a CSC member or liaison.

Upon the vacancy in an alternate role, the appointing organization shall be strongly encouraged, but not required to fill the vacancy within two months of the previous alternate's resignation. As appointing organizations are not required to appoint alternates, they are similarly not required to fill vacancies in alternate positions.

The ccNSO Council and the RySG must approve any appointment to fill a vacancy. Additionally, the GNSO Council should be notified of any appointment to fill a vacancy.

Changing circumstances of appointed CSC member, liaison, or alternate

In the event that a member, liaison, or alternate has a change in circumstances that may affect the basis upon which the member, liaison, or alternate was appointed to the CSC, they are required to notify their appointing organization of their changing circumstances. If the member, liaison, or alternate is willing to remain a member, liaison, or alternate of the CSC, they will be required to seek re-confirmation of their appointment. The appointing organization will be responsible for considering the request in accordance with internal procedures.

The appointing organization will be responsible for notifying the Chair of the CSC of its decision and should also notify the other appointing organization.

In the event that the appointing organization is not willing to re-confirm the appointment, the member, liaison, or alternate will be required to resign from the CSC.

If a member, liaison or alternate wishes to resign from the CSC because of a change in circumstances, or for any other reason, they must notify their appointing organization.

A resignation will create a vacancy to be filled in accordance with the section of this Charter

on Vacancy.

Removal or recall of members, liaisons, or alternates

The ICANN Bylaws provide appointing entities with broad rights of removal of any member, liaison or alternate. In addition, the Chair of the CSC has certain rights to recommend the recall of members, liaisons and alternates. A removal or recall in any position shall result in a vacancy, which shall be filled in accordance with the section of this Charter on Vacancy.

Meetings

The CSC shall meet at least once every month via teleconference at a time and date agreed upon by members of the CSC.

The CSC will provide regular updates, at least twice per year, to the direct customers of the IANA naming function. These updates may be provided to the RySG and the ccNSO during ICANN meetings.

To allow the CSC to carry out the work identified above and, in particular, to help develop a cooperative relationship with the IANA Functions Operator, the CSC is also required to meet with the Board of the IANA Functions Operator at least twice a year. These meetings should, wherever possible, be held at ICANN meetings.

The CSC will also consider requests from other groups, including the ICANN Board and ICANN org, to provide updates regarding the IANA Functions Operator's performance.

Quorum

In order for a decision to be taken by the CSC, all four members must be present for the meeting. An alternate member may count for the purposes of achieving quorum.

Record of Proceedings

Minutes of all CSC teleconferences will be made public within five business days of the meeting.

In the event that the CSC invokes the RAP, it will be required to inform the RySG, ccNSO and GNSO Councils and provide regular status updates.

Information sessions conducted during ICANN meetings will be open and posting of transcripts and presentations will be done in accordance with ICANN's meeting requirements.

Secretariat

ICANN will provide secretariat support for the CSC and will also be expected to provide and facilitate remote participation in all meetings of the CSC.

Review and Amendment

The Charter may be reviewed at the request of the CSC, ccNSO Council, RySG or GNSO Council or in connection with an IANA Naming Function Review. The charter review will be conducted by a committee of representatives from the ccNSO and the RySG in accordance with a method determined by the ccNSO Council and RySG. Similarly, outside of an requested CSC Charter Review, the CSC, ccNSO Council, RySG or GNSO Council may recommend amendments to the CSC Charter, or amendments may be proposed in connection with an IANA Naming Function Review. Any review shall include the opportunity for input from other ICANN stakeholders, via a Public Comment process. Similarly, all proposed amendments to the CSC Charter shall be posted for Public Comment following ICANN's standard Public Comment processes. If the review recommends proposed amendments, those can be presented in the same Public Comment process. All proposed amendments to the CSC Charter must be agreed upon by the CSC, ccNSO Council, RySG and GNSO Council and amendments must be ratified by the ccNSO and the GNSO Councils.

ARTICLE 17 CUSTOMER STANDING COMMITTEE

Section 17.1. DESCRIPTION

ICANN shall establish a Customer Standing Committee ("**CSC**") to monitor PTI's performance under the IANA Naming Function Contract and IANA Naming Function SOW.

The mission of the CSC is to ensure continued satisfactory performance of the IANA naming function for the direct customers of the naming services. The direct customers of the naming services are top-level domain registry operators as well as root server operators and other non-root zone functions.

The CSC will achieve this mission through regular monitoring of the performance of the IANA naming function against the IANA Naming Function Contract and IANA Naming Function SOW and through mechanisms to engage with PTI to remedy identified areas of concern.

The CSC is not authorized to initiate a change in PTI through a Special IFR (as defined in Section 18.1), but may escalate a failure to correct an identified deficiency to the ccNSO and GNSO, which might then decide to take further action using consultation and escalation processes, which may include a Special IFR. The ccNSO and GNSO may address matters escalated by the CSC, pursuant to their operating rules and procedures.

Section 17.2. COMPOSITION, APPOINTMENT, TERM AND REMOVAL

(a) The CSC shall consist of:

(i) Two individuals representing gTLD registry operators appointed by the Registries Stakeholder Group;

(ii) Two individuals representing ccTLD ~~registry operators~~managers appointed by the ccNSO; and

(iii) One individual liaison appointed by PTI,

each appointed in accordance with the rules and procedures of the appointing organization; provided that such individuals should have direct experience and knowledge of the IANA naming function.

(b) If so determined by the ccNSO and GNSO, the CSC may, but is not required to, include one additional member: an individual representing top-level domain registry operators that are not considered a ccTLD or gTLD, who shall be appointed by the ccNSO and the GNSO. Such representative shall be required to submit a letter of support from the registry operator it represents.

(c) Each of the following organizations may also appoint one liaison to the CSC in accordance with the rules and procedures of the appointing organization: (i) GNSO (from the Registrars Stakeholder Group or the Non-Contracted Parties House), (ii) ALAC, (iii) either the NRO or ASO (as determined by the ASO), (iv) GAC, (v) RSSAC, (vi) SSAC and (vii) any other Supporting Organization or Advisory Committee established under these Bylaws.

(d) The Registries Stakeholder Group and the ccNSO may each identify one individual to serve as an alternate member of the CSC. Each entity that selects a liaison to the CSC may also identify one individual to serve as an alternate liaison to the CSC. The role and method of selection of alternates shall be defined by the CSC.

~~(ed) The GNSO and ccNSO shall approve the initial proposed members and liaisons of the CSC, and thereafter, t~~
The ccNSO and GNSO shall approve each annual slate of members and liaisons being recommended for a new term.

~~(fe)~~ The CSC members and liaisons shall select from among the CSC members who will serve as the CSC's liaison to the IFRT (as defined in Section 18.1) and any Separation Cross-Community Working Group ("**SCWG**").

~~(gf)~~ Any CSC member, ~~or~~ liaison, or alternate may be removed and replaced at any time and for any reason or no reason by the organization that appointed such member or liaison.

~~(hg)~~ In addition, the Chair of the CSC may recommend that a CSC member or liaison be removed by the organization that appointed such member or liaison, upon any of the following: (i) for not meeting the attendance requirements as specified within the CSC Charter. (A) for not attending without sufficient cause a minimum of nine CSC meetings in a one-year period (or at least 75% of all CSC meetings in a one-year period if less than nine meetings were held in such one-year period) or (B) if such member or liaison has been absent for more than two consecutive meetings without sufficient cause The Chair of the CSC may also recommend that a CSC member, liaison or alternate be removed by the

[organization that appointed such member, liaison or alternate](#); ~~or (ii)~~ for grossly inappropriate behavior.

~~(i)~~ (h) A vacancy on the CSC shall be deemed to exist in the event of the death, resignation or removal of any CSC member, ~~or liaison, or alternate~~. Vacancies shall be filled by the organization(s) that appointed such CSC member or liaison [in accordance with the procedures specified in the CSC Charter](#). The appointing organization(s) shall provide written notice to the Secretary of its appointment to fill a vacancy, with a notification copy to the Chair of the CSC. ~~The organization(s) responsible for filling such vacancy shall use its reasonable efforts to fill such vacancy within one month after the occurrence of such vacancy.~~

Section 17.3.CSC CHARTER; PERIODIC REVIEW

(a) The CSC shall act in accordance with its charter (the "**CSC Charter**").

(b) The effectiveness of the CSC shall be reviewed ~~two years after the first meeting of the CSC; and then every five~~ [three years, calculated from the date of the delivery of the final report of the prior CSC effectiveness review. The effectiveness of the CSC may be reviewed at an interval shorter than five years upon request of the CSC, ccNSO, GNSO, the Board and/or the PTI Board. If such an off-cycle review is requested, the delivery of the final report from such review shall serve as the date for calculation of the five-year period prior to the next CSC effectiveness review.](#) ~~thereafter.~~ The method of review will be determined by the ccNSO and GNSO and the findings of the review will be published on the Website.

(c) The CSC Charter shall be reviewed by a committee of representatives from the ccNSO and the Registries Stakeholder Group selected by such organizations. This review shall commence one year after the first meeting of the CSC. Thereafter, the CSC Charter shall be reviewed by such committee of representatives from the ccNSO and the Registries Stakeholder Group selected by such organizations at the request of the CSC, ccNSO, GNSO, the Board and/or the PTI Board and/or by an IFRT in connection with an IFR.

(d) Amendments to the CSC Charter shall not be effective unless ratified by the vote of a simple majority of each of the ccNSO and GNSO Councils pursuant to each such organizations' procedures. Prior to any action by the ccNSO and GNSO, any recommended changes to the CSC Charter shall be subject to a public comment period that complies with the designated practice for public comment periods within ICANN. Notwithstanding the foregoing, to the extent any provision

Draft for Board Consideration

Potential Revisions to the CSC Bylaws to address CSC Effectiveness Review Team

Recommendations

of an amendment to the CSC Charter conflicts with the terms of the Bylaws, the terms of the Bylaws shall control.

Section 17.4. ADMINISTRATIVE AND OPERATIONAL SUPPORT

ICANN shall provide administrative and operational support necessary for the CSC to carry out its responsibilities, including providing and facilitating remote participation in all meetings of the CSC.

ICANN BOARD PAPER NO. 2026.05.03.2f

TITLE: Contribution to the Internet Governance Forum

PROPOSED ACTION: For Board Consideration and Approval

EXECUTIVE SUMMARY:

The Board is asked to consider a one-time, US\$1,000,000 financial contribution from the Internet Corporation for Assigned Names and Numbers (ICANN) to the Internet Governance Forum (IGF). This contribution is in addition to ICANN's regular annual US\$150,000 contribution to the IGF made during FY26. Following the permanent establishment of the IGF at the 20-year review of the World Summit on the Information Society outcomes (WSIS+20), ICANN has a unique strategic opportunity to help the IGF transition from a legacy of an unpredictable, short-term, event-based funding model to one with greater financial stability over the long term. This proposal reinforces ICANN's long-standing support of and involvement in IGF as the primary multistakeholder forum for Internet governance policy matters.

ICANN STAFF AND BOARD FINANCE COMMITTEE (BFC) RECOMMENDATION:

Both ICANN staff and the BFC recommend that the Board authorize the President and CEO, or his designee(s), to take all actions necessary to provide a US\$1,000,000 contribution to the IGF from ICANN's surplus funding in FY26.

PROPOSED RESOLUTION:

Whereas, ICANN is forecasted to have surplus funding as compared to operational expenses at the end of its fiscal year ending on 30 June 2026 (FY26).

Whereas, the Internet Governance Forum (IGF) was established as a permanent Forum of the United Nations (U.N.) at the 20-year review of the World Summit on the Information Society outcomes (WSIS+20).

Whereas, both ICANN org and the BFC have recommended that ICANN provide a one-time, US\$1,000,000 contribution to the IGF from ICANN organization's surplus funding in FY26.

Resolved (2026.05.03.xx), the Board authorizes the President and CEO, or his designee(s), to take all actions necessary to provide a one-time, US\$1,000,000 contribution to the IGF in FY26.

PROPOSED RATIONALE:
Rationale Text Superseded

Resolution Text Superseded

Rationale Text Superseded

Rationale Text Superseded

ICANN BOARD SUBMISSION No. 2026.05.03.2g

TITLE: October 2026 ICANN Meeting Venue Contracting

PROPOSED ACTION: For Board Consideration and Approval

EXECUTIVE SUMMARY:

The Board is being asked to authorize the President and CEO to take all steps necessary to change the location of the October 2026 (ICANN87) meeting from Muscat, Oman to Bali, Indonesia. Pursuant to the ICANN [Delegaton of Authority Guidelines](#), the Board is responsible for “[a]pproving the need to move an ICANN Public Meeting from a previously identified location or need to vary from approved meeting strategy.” Further, per the [ICANN Contracting and Disbursement policy](#) the Board must approve any expenditures that will exceed US\$750,000, as this will. The Reference Materials for this paper summarize the steps taken to locate a new site for ICANN87 and outline the various meeting costs.

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Additionally, the Board will thank the local host for Muscat, Oman, the Telecommunications Regulatory Authority (TRA) Oman, for all the extensive work and support already performed in furtherance of a meeting in Muscat, and ask the ICANN President and CEO, or his designee(s), to work with the TRA to try to identify a mutually acceptable date as soon as practicable to hold an ICANN Public Meeting in Oman. ICANN regrets the need to postpone the meeting a second time due to events outside of the local host's control.

ICANN STAFF AND BOARD FINANCE COMMITTEE (BFC) RECOMMENDATION:

Both ICANN staff and the BFC recommend that the Board authorize the President and CEO, or his designee(s), to: (i) take all actions necessary to change the location of ICANN87 in October 2026 to Bali, Indonesia; and (ii) enter into, and make expense disbursements in furtherance of, contract(s) for the venue/hotel for ICANN87 in Bali

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PROPOSED RESOLUTION:

Whereas, ICANN has determined that it would be prudent to change the location for the ICANN Public Meeting in October 2026 (ICANN87).

Draft: 17 April 2026

Whereas, ICANN staff has completed a thorough review for a new venue and finds one in Bali, Indonesia to be suitable and which adheres to the geographic rotation guidelines established by the Meeting Strategy Working Group.

Whereas, both ICANN staff and the Board Finance Committee have recommended that the Board take the action set forth in the resolved clause below.

Resolved (2026.05.03.xx), the Board authorizes the President and CEO, or his designee(s), to: (i) take all actions necessary to change the location of ICANN87 in October 2026 to Bali, Indonesia, and (ii) enter into, and make expense disbursements in furtherance of, contract(s) for the venue/hotel for ICANN87 in Bali, Indonesia, in an amount not to exceed Confidential Negotiation Information

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Resolved (2026.05.03.xx), the Board wishes to thank the local host for Muscat, Oman, the Telecommunications Regulatory Authority (TRA) Oman, as well as the Oman Convention and Exhibition Center, the JW Marriot Hotel Muscat, the Crown Plaza Muscat OCEC, the Radisson Collection Muscat and Oasis Incentives, for all the extensive work and support already performed in furtherance of a meeting in Muscat, and asks the ICANN President and CEO, or his designee(s), to work with the TRA to try to identify a mutually acceptable date as soon as practicable to hold an ICANN Public Meeting in Oman.

Resolved (2026.05.03.xx), this resolution, or specific items within this resolution, shall remain confidential for negotiation purposes pursuant to Article 3, section 3.5(b) of the ICANN Bylaws until the President and CEO determines that the confidential information may be released.

PROPOSED RATIONALE:

As part of ICANN's Public Meeting strategy, ICANN seeks to host a meeting in a different geographic region (as defined in the ICANN Bylaws) three times a year. ICANN87 is scheduled for 17-22 October 2026.

ICANN initially identified Muscat, Oman as the meeting location for ICANN87. The ongoing events in the Middle East, along with the recent escalation of activity in the region, have lead to uncertainty associated with travel and security for the meeting attendees, which could impair ICANN's ability to hold a successful meeting in Muscat, Oman at this time.

Draft: 17 April 2026

Pursuant to the ICANN Delegation of Authority Guidelines, the Board is responsible for “[a]pproving the need to move an ICANN Public Meeting from a previously identified location or need to vary from approved meeting strategy.” Further, per the [ICANN Contracting and Disbursement policy](#) the Board must approve any expenditures that will exceed US\$750,000, as this will.

Staff has performed a thorough worldwide search and analysis of any available alternate locations for ICANN87 that meet the Meeting Location Selection Criteria (see <https://meetings.icann.org/en/host>). Based on the proposals and analysis, ICANN has identified Bali, Indonesia as the new location for ICANN87. Selection of this Asia Pacific location adheres to the geographic rotation guidelines established by the Meeting Strategy Working Group.

Additionally, the Board will thank the local host for Muscat, Oman, the Telecommunications Regulatory Authority (TRA) Oman, for all the extensive work and support already performed in furtherance of a meeting in Muscat, and ask the ICANN President and CEO, or his designee(s), to work with the TRA to try to identify a mutually acceptable date as soon as practicable to hold an ICANN Public Meeting in Oman. ICANN regrets the need to postpone the meeting a second time due to events outside of the local host’s control.

The Board Finance Committee (BFC) has carried out its standard due diligence in reviewing the proposed Board decision to recommend approval to the Board as it relates to approving amount of expenditures. As part of this diligence, the BFC has reviewed the financial risks associated with the proposed decision and the information provided by staff on the measures in place to mitigate those risks. The BFC has found these financial risks and the mitigation in place reasonable and acceptable.

The Board has reviewed the information and costs related to hosting the meeting in Bali, Indonesia and agrees with the BFC’s recommendation that the proposal meets the significant factors of the Meeting Location Selection Criteria, as well as the related costs for the facilities selected, for ICANN87.

ICANN conducts Public Meetings in support of its mission to ensure the stable and secure operation of the Internet’s unique identifier systems and these meetings are consistent with the public interest as they provide free and open access to anyone wishing to participate, either in person or remotely, in open, transparent, and bottom-up, multistakeholder policy development processes.

Draft: 17 April 2026

There will be a financial impact to ICANN in hosting the meeting and providing travel support as necessary, as well as to the community in incurring costs to travel to the meeting. However, such impact would be faced regardless of the location and venue of the meeting and is accounted for in the Board-approved ICANN FY27 Operating Plan and Budget.

This action will have no impact on the security or the stability of the Domain Name System.

This is an Organizational Administrative function that does not require public comment.

Submitted by: Sally Costerton, Sr. Advisor to President and SVP, Global
Stakeholder Engagement
Dated: 17 April 2026
Email: sally.costerton@icann.org

REFERENCE MATERIALS TO BOARD SUBMISSION No. 2026-05-03-2g

TITLE: October 2026 ICANN Meeting Venue

DETAILED ANALYSIS:

1. Background:

Due to the conflict in the Middle East ICANN staff conducted a worldwide search and analysis of viable and available venues to replace Muscat, Oman for the ICANN Public Meeting set for October 2026 (ICANN87). After considering all options, staff recommends the Westin Nusa Dua (Venue and Hotel) in Bali, Indonesia for ICANN87.

2. Site Visit:

- **Bali, Indonesia:** In July 2025, ICANN successfully conducted a viability survey of the venue and nearby hotels to determine if the location was suitable to hold an ICANN Public Meeting. The survey determined the location was suitable to be considered for future meetings.

3. Discussion of Issues:

- **Venue:** The Venue has excellent conference facilities for an ICANN Public Meeting. The Venue is the one of two available viable options identified by the search. Of the two options Bali, Indonesia is the most suitable as well as being in the Asia Pacific region. ICANN has been given until 3 May 2026, to confirm the Venue. There is another interested party also looking to book the same space.
- **Host Hotels:** The Westin Nusa Dua will be the host hotel as well as the meeting venue.
- **Host:** Due to the urgency to select the venue in Bali for ICANN87, staff has yet to formalize an agreement with a host. Staff is searching for and expects to identify a local organization to provide the necessary host support.
- **Area Hotels:** Many hotels near the Venue that are accessible via walk, taxi or ICANN shuttle, offer a wide variety of guest room accommodations at varying price points.
- **Food & Beverage Outlets:** The Venue will provide food for sale for meeting delegates at a reasonable cost. In addition, there are several restaurant options within or in close proximity to the Venue.
- **Air Travel:** Air access to Bali is good, with flights arriving from many cities around the globe. Many international itineraries will require only one stop in route although some may require two. I Gusti Ngurah Rai International Airport (DPS) has flights from 64 destinations via scheduled passenger flights on 50+ airlines including direct flights to Istanbul, Doha, Tokyo and Sydney.
- **Ground Transportation:** DPS Airport is 8 miles/11 minutes from the Venue. Taxi fare is approximately US\$10.
- **Visas:** Most visitors to Bali (Indonesia) require a visa, with a 30-day Visa on Arrival available for over 90 nationalities.
- **Safety & Security:** A risk assessment by ICANN security has not identified any areas of concern that would require other than standard security measures provided.

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Confidential Negotiation Information

Submitted by: Sally Costerton, Sr. Advisor to President and SVP, Global Stakeholder Engagement
Dated Noted: 17 April 2026
Email: sally.costerton@icann.org

ICANN BOARD PAPER NO. 2026.05.03.2h

TITLE: Extension of Professional Services Contract for
Enhanced On-call Support Model for the New gTLD
Program: 2026 Round

PROPOSED ACTION: For Board Consideration and Approval

EXECUTIVE SUMMARY:

In December 2023, the Board approved contracts with a selected provider for: (i) 60 months for rights to use the TLD Application Management System (TAMS) platform and enterprise support needed for the New gTLD Program: 2026 Round; and (ii) 36 months for professional services to assist ICANN with application development within TAMS. **Confidential Negotiation Information**

n January 2026, the Board approved a contract extension to deliver the
remainder of the required functionality for the later milestones of the program (i.e., TAMS Builds 6-8). **Confidential Negotiation Information**

To ensure timely incident response, maintain system stability, and support critical business processes during a period of elevated demand and complexity between the gTLD application window open period through String Confirmation, it is critical that ICANN negotiate a contract extension with the vendor. ICANN has identified the need for an enhanced on-call support model for a defined six-month period to support the operations of the New gTLD Program: 2026 Round application lifecycle management systems. **Confidential Negotiation Information**

Because the total contract is greater than US\$750,000, under ICANN's Contracting and Disbursement Policy the Board is required to approve entering into and making disbursements in furtherance of these contracts.

ICANN STAFF AND BOARD FINANCE COMMITTEE (BFC) RECOMMENDATION:

The BFC recommends that the ICANN Board authorize the President and CEO, or his designee(s), to enter into, and make disbursements in furtherance of, contract extensions **not to**

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exceed

for an enhanced on-call support model needed for the

New gTLD Program: 2026 Round.

PROPOSED RESOLUTION:

Whereas, ICANN and the New gTLD Program: 2026 Round has a continued need for third-party professional services to ensure timely incident response, maintain system stability, and support critical business processes.

Whereas, ICANN conducted a full request for proposal to select established provider(s) for the use of a platform and professional services in October 2023.

Whereas, ICANN staff and the BFC recommended that the ICANN Board pass the following resolution.

Resolved (2026.05.03.xx), the Board authorizes the President and CEO, or his designee(s), to enter into, and make disbursements in furtherance of, contract extensions not to exceed

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or an enhanced on-call support model needed for the New

gTLD Program: 2026 Round.

Resolved (2026.05.03.xx), specific items within this resolution shall remain confidential for negotiation purposes pursuant to Article 3, section 3.5(b) of the ICANN Bylaws until the President and CEO, or his designee(s), determines that the confidential information may be released.

PROPOSED RATIONALE:

In order to support the New gTLD Program: 2026 Round in accordance with the Applicant Guidebook and policy obligations, ICANN has a continued need for third-party professional services to ensure timely incident response, maintain system stability, and support critical business processes. This support is crucial during a period of elevated demand and complexity between the gTLD application window open period on 30 April 2026 through String Confirmation anticipated to occur on 30 October 2026. The expanded support hours will provide greater resilience, reduce risk associated with service disruptions, and ensure that issues are addressed promptly regardless of when they arise. At the conclusion of the six-month period, the expectation is that the support team will reduce and provide support during regular business hours.

Draft: 10 April 2026

Maintaining the current vendor leverages their knowledge and proven delivery approach and avoids additional costs and timeline delays by enabling access to specialist capability, delivery capacity, and technical expertise that cannot be met in-house within the required timelines. The current provider was previously selected via RFP and has maintained a positive working relationship across internal ICANN departments. They also successfully delivered RSP and ASP systems with positive progress on TAMS development despite challenging program constraints.

Accordingly, ICANN staff and the BFC recommended that the ICANN Board authorize the President and CEO, or his designee(s), to enter into, and make disbursements in furtherance of, contract extensions **Confidential Negotiation Information** for an enhanced on-call support model needed for the New gTLD Program: 2026 Round.

This decision is in the furtherance of ICANN's mission and the support of public interest to support the security, stability and resiliency of the domain name system (DNS) by ensuring that there are adequate on-call support hours outside of regular business hours.

This decision will have a fiscal impact, but the impact has already been accounted for in the FY26 budget and will be for future budgets as well.

As noted above, this action is intended to have a positive impact on security, stability and resiliency of the DNS.

This is an Organizational Administrative Function that does not require public comment.

Submitted by: Xavier Calvez
Position: SVP, Planning and CFO
Date Noted: 10 April 2026
Email: xaver.calvez@icann.org