**FY14 Special Budget Request Guidelines**

As a reminder, the SO-AC-SG request process below pertains to the dedicated budget that is set aside from the overall ICANN budget to be able to take into account specific requests from the community for activities that are not already included in the recurring ICANN budget.

The Timeline of these budget requests are desynchronized from the publication of the overall ICANN budget on purpose to allow an early consideration for approval.

The process for the Fiscal Year ending June 2014 is as follows:

1. We will be using the Community Ad-Hoc Wiki space as the interface for the submission and evaluation of the community special budget requests.
Individual Wiki pages have been created for each SO, AC and SG.
2. Please complete the attached request template for each individual new resource or activity that your community is requesting. The form has been designed to give you an opportunity to describe in detail the actual scope of the activity you propose, how it relates to the current Strategic Plan, and how the funds are to be implemented.
3. We ask that you give consideration to the number of requests and to the priority of the requests prior to submitting them. By noting the respective priorities of your requests it will make it easier to evaluate the requests from various community groups.
Once completed please save all your requests in your wiki workspace, that will complete your submission.
4. Though all requests will be examined and processed, the requests will be processed in the order they are received: the earlier your requests enter the process, the more opportunity we collectively will have for review and consideration.
The Wiki workspace will allow us to post comments/questions and utilize the interactive nature of its platform to strengthen the application process.
The Finance staff will schedule in a timely manner a review call with each Community group for further clarifications and to finalize the requests.
5. A placeholder “additional requests" envelope will be included in the Draft Operating Budget for a total of $500,000 USD for all requests. Being a placeholder, we may decide, through the selection process, to change the amount of the envelope suggested for additional requests, dependent upon what conclusions the selection process reaches.
6. For the budget requests with activities in the first month of the fiscal, we recognize the need for an early approval and implementation. The Board will have a special vote by the Beijing Meeting in April 2013 to approve these selected requests so the implementation timeline will not be impacted by a decision in late June.

7.     All completed requests should be posted in the Community wiki workspace no later than 1st May 2013. But please submit your requests as early as possible in order to give the Finance staff ample time to review, ask follow up questions to the requester and then consolidate the requests and submit them to the ICANN Executive Staff and the Board for review and approval.
Your budget requests must be submitted by 22 March 2013 in order to be considered for the Board special vote by the Beijing Meeting for an early implementation.

Additionally, for all approved travel support, community leaders will still need to comply with the already established process of filling out the ICANN Constituency Travel template prior to travel to an ICANN meeting or approved alternate meeting.

Our Finance Team is committed to the transparency of the objectives, outcomes and expenditures for each funded request.  Detailed implementation plans and finance tracking of each activity and expenditure will greatly improve the likelihood that we will achieve that transparency goal.  All approved requests will be located within a “Community Support Services” budget category and will be documented, tracked and expensed.

Thank you.