



Rio de Janeiro, Brazil March 26, 2003 Stuart Lynn

Overview

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



Budget Status

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



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

Budget Projections



Staffing

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



Contracts and Reports

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





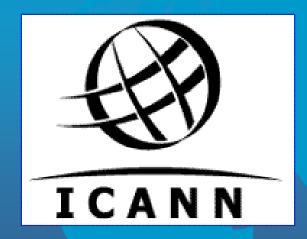
(No Redelegations Involved)

IANA Nameserver Changes						
	2002		2003			
	Average	Maximum	Average	Maximum		
No. of Changes	11	6	14			
IANA	9	57	10	19		
ccTLD	8	104	6	31		
US DoC	3	26	2	5		
VeriSign	2	13	2	4_		
Total	22	110	20	57		

Meetings

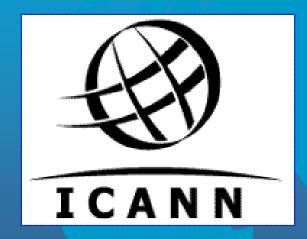
- 2003 Mid Meeting
 - Montreal, Canada
 - June (22) Mon 23-Thur 26, 2003
- 2003 Late Meeting
 - Carthage, Tunisia
 - October (27) Tue 28 Fri 31, 2003
- 2004 Early Meeting
 - Europe
- 2004 Mid Meeting
 - Asia Pacific
- 2004 Late Meeting
 - Capetown, South Africa





In Conclusion

Thank You!



Thanks to Board

Thanks to staff

- Louis
- Theresa
- Diane
- Andrew
- Joe
- Mary
- Dan
- Michelle
- John
- Renée
- Monique
- Jim

- Kent
- Tanzanika
- Steve
- Anne-Rachel
- Terri
- Lauren
- Jennifer
- Ellen
- Karen
- Denise
- Barbara



Questions?

