****

**Summary of changes**

**to the**

**Draft FY15 Operating Plan and Budget Published 08-May-2014**

|  |  |  |
| --- | --- | --- |
| **Section** | **Pg.** | **Description of Change** |
| 1.1 Revenues | 7 | Distribution of revenues by category changed. Total revenues did not change.  New gTLD breakdown added. |
| 1.2 Operating Expenses | 9 | Total FY15 Operating Expenses changed from $118M to $117M due to rounding.  “Other” changed from $4M to $3M due to rounding. |
| 1.2 Operating Expenses | 10 | Total FY15 Operating Expenses changed from $118M to $117M due to rounding. |
| 1.2 Operating Expenses | 10 | Changed number of employees hired in FY14 from 140 to 120 employees (typographic error). |
| 1.4 Statement of Activities | 12 | FY15 Operating expenses for ICANN Ops changed from $116.3M to $117.1M to correct calculation error. |
| 1.6 Resource Utilization | 14 | $1.7M transferred from Global Domains Division to IT & Cybersecurity for transfer of DNS Operations. |
| 2. FY15 Operating Plan- Strategic Objectives and Goals | 17 | 1.2 Act as stewards of public interest changed from $6.0M to $5.9M  Total Affirmation of Purpose changed from $17.9 to $17.8  2.3 Optimize R&R services $41.3 changed to $41.4  4.4 Promote Ethics & transparency changed from $0.4M to $0.5M |
| Appendix A.1 | 69 | 3.3 Integrate Global and Regional Responsibilities Total line changed from $3.3M to $0.0M (typographic error). |
| Appendix A.2 | 74 | 4.1.1 Enable Stakeholder Collaboration, Communication & Engagement – “All Others” changed from $0.1M to $0.3M due to calculation error, causing the following changes:  4.1.1 Enable Stakeholder Collaboration, Communication & Engagement Total changed from $1.7M to $1.9M.  4.1 Optimize Policy Development Process Total changed from $6.6M to $6.8M.  4 - Multi-Stakeholder Model Evolution Total changed from $9.5M to $9.7M.  Grand Total changed from $150.1M to $150.3M. |