

(Insert Proposal Section) – IANA Budget	
Background / Current State	
<p>The costs of providing the IANA services by ICANN under its agreement with the NTIA are not sufficiently separated from other ICANN expenses in the ICANN operating plans and budgets to determine reasonable estimates of projected costs after the IANA stewardship is transferred away from NTIA. The need for clearer itemization and identification of IANA costs is consistent with current expectations of the interested and affected parties of the IANA functions, and the broader community as expressed in ATRT1 and ATRT2, to separate policy development and IANA operations. Increased detail is provided in the FY16 Draft ICANN Operating Plan & Budget but it is still not deemed sufficient for estimating the total costs of delivering the IANA services. As part of the development and submission of a complete proposal for the transition of the stewardship of the IANA naming services, the CWG is expected to indicate the information and level of detail it expects to receive from ICANN in relation to the IANA budget in the future.</p>	
Issues Identified & Rationale for Changes, if any	
<p>In order to determine the appropriate information and detail expected in relation to the IANA costs, DT-O will as a first step consider all the current information available in relation to IANA costs as part of the FY ICANN Operating Plan & Budget, and may ask the ICANN Finance Team for additional details as needed.</p> <p>Based on the review of this information, DT-O will develop proposed recommendations for CWG-Stewardship consideration that specify the requirements for budget transparency post-IANA Stewardship transition.</p> <p>After the work of DT-O is complete, the outcome(s) of this effort may be found useful to contribute to submissions for the Public Comment period on the Draft ICANN FY16 Operating Plan & Budget. The DT-O outcome(s) should also be submitted as a contribution to the CCWG-Accountability considering their work on the Budget and their specific request to the CWG-Stewardship for information on this topic.</p>	
[Reference the current language of the IANA Functions Contract, if applicable]	Proposed Recommendations
None	<ol style="list-style-type: none"> 1. The IANA Function’s comprehensive costs should be transparent for any future state of the IANA Function. 2. The ICANN Finance Team provide a report to the CWG as soon as possible containing the most current forecast of all IANA operating costs for FY 15, itemized to the project level and below as necessary. 3. Future FY ICANN Operating Plans & Budgets, and if possible even the FY16 ICANN Operating Plan & Budget, include at a minimum itemization of all IANA costs in the FY ICANN Operating Plan & Budget to the project level and below as needed. <p>In addition, DT-O recommends three areas of future work that can be addressed once the CWG-Stewardship proposal is finalized for SO/AC</p>

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	<p>approval and again after the ICG has approved a proposal for IANA Stewardship Transition:</p> <ol style="list-style-type: none"><li data-bbox="427 212 1013 289">4. Identification of any existing IANA naming services related cost elements that may not be needed after the IANA Stewardship Transition, if any;<li data-bbox="427 296 1029 373">5. Projection of any new cost elements that may be incurred as a result of the IANA Stewardship Transition and in order to provide the ongoing services after the transition.<li data-bbox="427 380 1013 499">6. A review of the projected IANA Stewardship Transition costs in the FY16 budget to ensure that there are adequate funds to address significant cost increases if needed to implement the transition plan without unduly impacting other areas of the budget
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