CWG-Stewardship Recommendations on IANA Budget & Operations

In order for the multistakeholder community to steward the IANA Functions, the CWG-Stewardship recommends that:[1]

1. The IANA Functions Operator's comprehensive costs should be transparent for any future state of the IANA Function.
2. Future Fiscal Year (FY) ICANN Operating Plans & Budgets, and if possible even the FY16 ICANN Operating Plan & Budget, include at a minimum itemization of all IANA operations costs in the FY ICANN Operating Plan & Budget to the project level and below as needed.

The costs of providing the IANA services by ICANN under its agreement with the NTIA are currently 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 Functions operations 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 Functions operations. As a result, the CWG-Stewardship has provided recommendations with regard to the information and level of detail it expects to receive from ICANN in relation to the IANA budget in the future.[2]

In addition, the CWG-Stewardship recommends three areas of future work that can be addressed once the CWG-Stewardship proposal is finalized for SO/AC approval and again after the ICG has approved a proposal for IANA Stewardship Transition:

1. Identification of any existing IANA naming services related cost elements that may not be needed after the IANA Stewardship Transition, if any;

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[1] The names registries have long requested budget transparency and detail. See for example the work of the ccNSO SOP.

[2] The CWG-Stewardship received a breakdown of FY15 IANA operations costs as part of its research in developing the recommendations. The costs breakdown was provided by the ICANN Finance team and is available on the CWG-Stewardship Wiki here: https://community.icann.org/x/2RwnAw. The costs estimate corresponds to a "fully absorbed" IANA Functions operations cost for ICANN. It therefore reflects the benefit of leveraging economies of scale from ICANN's infrastructure and expertise of other functions.

2. 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.

3. 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.