

Revised UASG Budget - 2016/17 @ 16-08-25		\$ 1,304,500.00	\$ 1,304,500.00	
	Original Budget	Amount	Amount	Revised Budget - 2016-10-15
EAI	Convene two meetings for the EAI target community. Costs will include travel and accommodation for up to 20 people and local logistics.	\$ 120,000.00	\$ 60,000.00	Convene one meetings for the EAI target community. Costs will include travel and accommodation for up to 20 people and local logistics.
EAI	Prepare Good Practice Guides	\$ 10,000.00	\$ 25,000.00	Prepare a variety of EAI documents: Good Practice Guide, Quick Guide, Introduction to EAI including Troubleshooting Guide
EAI	Prepare evaluation of EAI Readiness of popular email platform			
Programming Languages	Contract technical resources to produce UA ready utilities for the 25 most common programming and scripting languages. Contract technical resources to monitor the programming and scripting communities (Github, etc) to respond to issues and encourage adoption of UA ready utilities.	\$ 200,000.00	\$ 200,000.00	Contract technical resources to produce UA ready utilities for the 25 most common programming and scripting languages. Contract technical resources to monitor the programming and scripting communities (Github, etc) to respond to issues and encourage adoption of UA ready utilities.
Monitoring UA Readiness	Costs for staff and interns to measure UA Readiness in most common websites	\$ 50,000.00		This is being done by ICANN Administrative Support Staff
Monitoring UA Readiness	Determine the feasibility and if it is feasible develop an automated tool for UA readiness evaluation.	\$ 75,000.00		This is being done by someone else as a business development tool. Smaller budget (\$50k) to contingency in case their efforts aren't acceptable to the UASG
Monitoring UA Readiness	Develop a facility and service to track complaints of UA issues and pursue remedies. <i>This is to be considered by the UASG.</i>	\$ 75,000.00		Develop a facility and service to track complaints of UA issues and pursue remedies. <i>This may be done by ICANN</i>
Monitoring UA Readiness			\$ 15,000.00	Perform an evaluation of the EAI Readiness of the most popular email software and service providers - Server and Client side
Monitoring UA Readiness			\$ 10,000.00	Produce an evaluation of the Linkification readiness of major messaging and social media platforms
Community Outreach	Based on a core message, develop, place and monitor editorial aimed at CIOs and decision makers in target industries. Target 24 industries in diverse geographies @ \$1,500 each	\$ 36,000.00		Built into Communications work
	Identify and participate in 12 selected industry IT trade shows and conferences. \$8,000 each	\$ 96,000.00		
	Develop case studies and promote successful UA initiatives in 6 selected industries.	\$ 100,000.00		Built into Communications work
	Monitor media for UA issues. Produce monthly media reports and analysis	\$ 2,000.00		
	Produce quarterly reports, including case studies, showing the value of UA and examples of achievement	\$ 32,000.00		
	Produce material for Wikipedia based on efforts of UASG	\$ 20,000.00		Built into Communications work
Community Outreach			\$ 240,000.00	Communications and PR Services and advice
Community Outreach			\$ 55,000.00	Communications and PR Services and advice for FY 15/16 Year. Should have fallen in FY15/16 year
Community Outreach				Organise a Universal Acceptance Conference - deferred to FY17/18
Community Outreach			\$ 10,000.00	Develop University/Polytechnic Lecture Notes and Slides
UA Ambassadors	Provide support of up to \$1,000 for up to 100 UA Ambassador activities. Funds will cover partial travel and accommodation and participation costs. This fund will be used to support volunteers from selected industries to help spread the word about UA and how it can be addressed and the benefits of addressing it.	\$ 100,000.00	\$ 100,000.00	Provide support of up to \$1,000 for up to 100 UA Ambassador activities. Funds will cover partial travel and accommodation and participation costs. This fund will be used to support volunteers from selected industries to help spread the word about UA and how it can be addressed and the benefits of addressing it.
UA Ambassadors	UA Ambassadors will be trained in the UA Topic and will be provided presentation material.	\$ 100,000.00	\$ 100,000.00	UA Ambassadors will be trained in the UA Topic and will be provided presentation material.
Regional Outreach	Support for up to ten local initiatives to help accelerate UA Adoption. \$10,000 each	\$ 100,000.00	\$ 100,000.00	Support for up to ten local initiatives to help accelerate UA Adoption. \$10,000 each
Research			\$ 70,000.00	Develop a white paper. 50% should have fallen in FY15/16 year
			\$ 35,000.00	Coordination between Unicode Consortium and IETF
			\$ 28,000.00	Membership in CIO Executive Council Should have fallen in FY15/16 year
			\$ 100,000.00	Additional Industry Analysis
UASG Website	Develop UASG Website to host core content as well as administrative materials	\$ 30,000.00	\$ 10,000.00	Annual Maintenance costs for Website
	Maintain UASG Website based on editorial and other content created	\$ 12,000.00		
	Maintain Social Media presence	\$ 12,000.00		
Staff & Associated Costs	Staff & Associated Costs	\$ 120,000.00	\$ 120,000.00	Staff & Associated Costs
	Travel and Associated costs for Staff	\$ 30,000.00	\$ 30,000.00	Travel and Associated costs for Staff
	Conference Call Costs	\$ 2,000.00		Covered by ICANN
	Three Face-to-Face meetings outside of ICANN meetings	\$ 75,000.00	\$ 30,000.00	Two Face-to-Face meetings outside of ICANN meetings. Reduced to \$15,000 each meeting
	Three Face-to-Face meetings during ICANN Meetings	\$ 7,500.00	\$ 7,500.00	Three Face-to-Face meetings during ICANN Meetings
Contingency			\$ 59,000.00	