

RrSG response to DRAFT PTI and IANA FY22 Operating Plan and Budgets

<https://www.icann.org/public-comments/draft-pti-iana-fy22-budgets-2020-10-08-en>

Public Comment Closes: 30 November 2020

The Registrar Stakeholder Group (RrSG) is pleased to have an opportunity to comment on the Draft PTI and IANA FY22 Operating Plan and Budgets.

Overall the RrSG is mostly supportive of the FY22 Operating Plan and budgets, but sees one common issue for both PTI and IANA. We note that when looking at the FY20 actuals alongside FY22, there is only a small headcount increase (2.1 for PTI and 2.3 for IANA), but the increase in personnel costs are significant (\$1.2 million for PTI and \$1.3 million for IANA). Even if the FY22 personnel costs are budgeted \$200,000 lower than FY21, in keeping with a small headcount reduction in this period, the overall increase is notable with so few additional staff.

The RrSG assumes a portion of these personnel costs must be allocated to salary increases for existing staff. This is not an issue in itself and is no doubt deserved by many hardworking ICANN staff. However, the lack of transparency around what amount of the personnel costs are going to new vs existing staff, or what amount of salary increases are going to executive vs non-executive staff weakens the credibility of these budgets. The RrSG further notes that similar concerns about ICANN personnel cost transparency have been previously raised, most recently in our response to the Draft FY21-25 Operating & Financial Plan and Draft FY21 Operating Plan & Budget.

To be fully supportive of the budgets, the RrSG would therefore like to see what percentage of the personnel costs were allocated to new/existing staff and what percentage of any salary increases were awarded to executive/non-executive staff. Depending on this information, the RrSG may have further comments to make.

Ashley Heineman
RrSG Chair