

## Business Plan – 2008

Version 1.1  
28 October 2007

The focuses for the 2008 Financial Year will be to:

- Grow Membership by ccTLDs in region and organisations that will be Associate members.
- Provide information to members through meetings, research reports, surveys, professional skills and membership exchanges.
- Engage with multi-national organisations in the region to ensure that there is a clear understanding of the different models of ccTLD management and how governments and ccTLD Managers can work together for common goals.
- Move toward a financially sustainable business operation.

The themes for 2008 will be:

- Security and Surety of ccTLD Operations
- IDNs
- Commercial growth of members.

### Member Meetings

We will have up to Five Member meetings during 2008.

There will be three 'full member meetings':

1. Taipei, Taiwan in February 2008 in conjunction with APRICOT 2008. This will also be our AGM.
2. Kuala Lumpur, Malaysia in May 2008 in conjunction with the World Forum for IT.
3. India in November 2008 in conjunction with the Internet Governance Forum (IGF).

We will also have up to two 'regional member meetings':

4. Rarotonga, Cook Islands in September 2008 in conjunction with the PacINET meeting or Vanuatu in June 2008 in conjunction with PacNOG or Christchurch, New Zealand in August 2008 in conjunction with APNIC.
5. Somewhere in the Middle-East – Date TBA, but in conjunction with another event of interest to ccTLDs in the region.

All members will be welcome to attend any or all meetings.

Attendance for members and speakers will be free, but non-members will be charged a fee.

### Research & Surveys

APTLD will run surveys (4-6 per year) as desired by our members.

We will also run at least two research projects during the year based on the desires of our members.

### Best Practice

APTLD will facilitate the establishment of a core set of Customer Service evaluation criteria and will provide an independent service to collect, collate and analyse comparable results among interested members. Members will be able to tell how well they are doing on a stand-alone basis, and also how well they are doing compared to their peers within APTLD.

Case Studies – APTLD will work with members to produce some Case Studies based on members' achievements. These will be produced in conjunction with APTLD's consulting efforts.

APTLD may expand on the work undertaken by .nz in their survey of DNS management practices.

## Engagement with Others

### Regional Government Organisations

APTLD will engage with ICT related arms of Regional Governmental organisations to provide briefings on issues relevant to ccTLDs. These engagements will be done by the General Manager, members of the Board, or delegated members. The goal of this engagement is to make APTLD's existence and values well known within Governmental organisations so that the relationship can be leveraged as needed.

Organisations include: Pacific Forum, ASEAN, Organisation of Islamic Countries, APEC-TEL, and others to be identified.

### Engagement with International Bodies

APTLD will actively engage with International bodies – including ICANN, the ITU and the IGF. We may also engage, where appropriate, with the Commonwealth Secretariat, the Pacific Island Telecommunication Association (PITA), and others. APTLD will also engage with the regional organisations that are involved with AP\*.

### Engagement with RTLDOs

APTLD will actively engage with CENTR, LACTLD & AfTLD and share our knowledge and program and services with those who are interested. APTLD will NOT actively seek members from other regions, but will accept those interested in APTLD's work from other regions as Associate Members. The GM will attend at least one CENTR meeting and meetings of LACTLD and AfTLD as practical.

### Engagement within ICANN Arena

APTLD will be very active within the ccNSO, and will also engage with ALAC and APRALO. APTLD will also open a dialog with the gNSO and Registrar constituency. APTLD will also actively engage with ICANN senior staff (Chair, CEO, relevant Senior Staff, etc.) to maintain a positive working relationship based on mutual respect and understanding.

### Specific Issues

- APTLD will actively pursue the rapid enablement of IDNs for ccTLDs at the top level.
- APTLD will provide support, training and ideas for members to grow their business

## Training

APTLD will provide specific training in DNS & ccTLD management. Topics and tentative dates are:

- Non-Technical Training – a repeat of the programs presented in 2007 - *November*
- Marketing for ccTLDs – a one day course - *May*
- Policy Development Processes – a one or two day course - *TBA*
- Registrar, Reseller and Registrant contract structures – a one day course - *May*

APTLD will support other organisations that are already providing Technical Training, including APNIC, RIPE and ISOC (and its various chapters in the region) and AIT.

## Consulting

APTLD will facilitate a Consulting Service in Best Practice ccTLD management.

The skills to be provided will include:

- Technical Infrastructure
- Policy Development
- Marketing
- Contract management
- Customer Service Measurement

This consulting service will be provided by members, associate members and staff of APTLD. Where the service is not provided by APTLD Staff, then APTLD will seek a modest commission from the service provider.

## Membership Growth & Outreach

APTLD aims to continue its membership growth during 2008 by at least another nine ccTLDs – including at least one large, two medium sized and half-a-dozen smaller members.

We will continue to engage potential members through all channels available – including direct contact by the General Manager, Board Members and existing members. We'll also leverage the strong relationships developed with ICANN's regional liaisons who also have a mission of contacting and engaging ccTLDs in the region.

In addition, each member will be contacted by the GM at least twice each year and most members will be visited at least once every two years.

## Revenue

*APTLD currently operates a ten-band membership fee structure where the band is self-selected. In 2008 no one considered themselves of such a size that they self-selected APTLD's highest band structure. It is clear that we have a number of members who operate at the margin in terms of finances and choose the lowest band structure (and indeed at least two who have sought to have that lowest band either further reduced or waived entirely.)*

*The following is a guideline for members to use in their voluntary selection of membership level.*

Guidelines for APTLD Membership Fees

| Level | Fee      | # of Domains | US\$ equivalent Revenue |
|-------|----------|--------------|-------------------------|
| 1     | \$150    | <1,000       | <\$10,000               |
| 2     | \$500    | <5,000       | <\$50,000               |
| 3     | \$1,500  | <30,000      | <\$200,000              |
| 4     | \$3,000  | <60,000      | <\$400,000              |
| 5     | \$5,000  | <100,000     | <\$500,000              |
| 6     | \$7,500  | <200,000     | <\$750,000              |
| 7     | \$10,000 | <250,000     | <\$1,000,000            |
| 8     | \$15,000 | <500,000     | <\$2,000,000            |
| 9     | \$20,000 | <750,000     | <\$5,000,000            |
| 10    | \$25,000 | >750,000     | >\$5,000,000            |

## Finances

The Board recognises that APTLD must achieve financial sustainability. A special committee of the Board will be established during the year to look at ways of ensuring financial sustainability. A report will be prepared in the middle of the year.



# Asia Pacific Top Level Domain Association

| <b>APTLD Budget - 2008</b> |                                       |               |                      |  |
|----------------------------|---------------------------------------|---------------|----------------------|--|
|                            | <b>Revenue</b>                        |               |                      | <b>Comments</b>  |
| 1                          | Ordinary Members                      | \$ 121,450.00 | 83%                  | Based on modest growth in revenue from existing members, one new large member, two new medium size members, and half-a-dozen new smaller members |
| 2                          | Associate Members                     | \$ 10,000.00  | 7%                   | Based on modest growth in revenue from existing Associate Members and some new associate members.  |
| 3                          | Sponsorship                           | \$ 5,000.00   | 3%                   |  |
| 4                          | Interest                              | \$ 2,000.00   | 1%                   | 2007 expected Interest earnings are \$3,500  |
| 5                          | Consulting                            | \$ 5,000.00   | 3%                   | Based on Consulting fees paid to APTLD staff or a finder's commission paid by consultants introduced by APTLD.                                   |
| 6                          | Meeting Attendance Fees (non-members) | \$ 2,000.00   | 1%                   | Based on 20 non-members attending at US\$100 per meeting.  |
|                            | <b>Total</b>                          |               | <b>\$ 145,450.00</b> |  |
|                            |                                       |               |                      |  |
|                            | <b>Expenses</b>                       |               |                      |  |
|                            | Meetings                              |               |                      |  |
| 11                         | -Taipei                               | \$ 5,000.00   | 3%                   | Meeting costs cover venue and catering.  |
| 12                         | -Kuala Lumpur                         | \$ -          | 0%                   | Sponsored by MYNIC   |
| 13                         | - India                               | \$ 5,000.00   | 3%                   |  |
| 14                         | - Cook Islands                        | \$ 1,000.00   | 1%                   |  |
| 15                         | - Middle-East                         | \$ 3,000.00   | 2%                   |  |
|                            | <b>Total Meetings</b>                 |               | <b>\$ 14,000.00</b>  | <b>7%</b>  |
|                            |                                       |               |                      |  |

**APTLD**

PO Box 11-881, Wellington, New Zealand  
 Phone +64-4-495-2113 | Fax +64-4-495-2115 | don@aptld.org



# Asia Pacific Top Level Domain Association

|    |   |             |              |     |   |
|----|---|-------------|--------------|-----|---|
|    | Training                                    |             |              |     |   |
| 21 | - Non-Technical Training                    | \$ 2,000.00 |              | 1%  | Training costs cover venue, catering and other costs associated with the training.                                |
| 22 | - Marketing for ccTLDs                      | \$ 2,000.00 |              | 1%  |   |
| 23 | -Policy Development                         | \$ 2,000.00 |              | 1%  |   |
| 24 | -Registrar, Reseller & Registrant Contracts | \$ 2,000.00 |              | 1%  |   |
| 25 | -Support for Technical Training             | \$ 2,000.00 |              | 1%  | Covers a modest contribution to support those providing technical training in the region.                         |
| 26 | -Other                                      | \$ 2,000.00 |              | 1%  | A contingency amount to cover an additional training program.   |
|    | Total Training                              |             | \$ 12,000.00 | 6%  |   |
|    | Research                                    |             |              |     |   |
| 31 | - Research Project 1                        | \$ 5,000.00 |              | 3%  | Funds for up at least two in-depth research projects.   |
| 32 | - Research Project 2                        | \$ 5,000.00 |              | 3%  |   |
|    | Total Research                              |             | \$ 10,000.00 | 5%  |   |
| 41 | Sponsorship                                 |             | \$ 7,500.00  | 4%  | Funds to facilitate recent or potential members to attend an APTLD event.   |
| 51 | Engagement with International Organisations |             | \$ 4,000.00  | 2%  | Funds to support work with other organisations.   |
| 61 | Other                                       |             | \$ 5,000.00  | 3%  | Includes costs for accounting, auditing, bank fees, web site development and other external administration costs. |
| 71 | Travel                                      |             | \$ 49,000.00 | 25% | Covers travel for the General Manager   |

## APTLD

PO Box 11-881, Wellington, New Zealand  
 Phone +64-4-495-2113 | Fax +64-4-495-2115 | don@aptld.org



# Asia Pacific Top Level Domain Association

|    |                                       |              |               |      |   |
|----|---------------------------------------|--------------|---------------|------|---|
| 81 | Secretariat                           |              | \$ 8,000.00   | 4%   | To cover the costs of running the Secretariat. To be reviewed on an annual basis. |
| 91 | GM Salary                             | \$ 75,000.00 |               | 39%  |   |
| 92 | GM Admin                              | \$ 8,000.00  |               | 4%   | Covers office and overheads for the General Manager                               |
|    | Total GM Expense                      |              | \$ 83,000.00  | 43%  |   |
|    | Total Expenses                        |              | \$ 192,500.00 | 100% |   |
|    | Net Surplus (Loss)                    |              | -\$ 47,050.00 |      |   |
|    | Balance Sheet                         |              |               |      |   |
|    | Expected ending position 31/12/2007   |              | \$ 115,000.00 |      |   |
|    | Budgeted financial results 31/12/2008 |              | -\$ 47,050.00 |      |   |
|    | Expected ending position 31/12/2008   |              | \$ 67,950.00  |      |   |

**APTLD**

PO Box 11-881, Wellington, New Zealand  
 Phone +64-4-495-2113 | Fax +64-4-495-2115 | don@aptld.org