Strategic & Business Plan

For the Period

2007 – 2009

Introduction

APTLD (Asia Pacific Top Level Domain Association) is a membership organization of ccTLD (Country-Code Top-Level Domain) managers in the Asia-Pacific (AP) region. Our geographic coverage stretches from the west coast of North and South America all the way west to the Mediterranean and Red Seas.

APTLD works as a forum for coordination and exchange of information for its Members. We focus on Best Practice for Members in the areas of Policy, Administration, Operations and Technology. We offer training at beginning and advanced levels. We provide a forum for our Members to learn of the latest technology issues specifically relevant to ccTLDs. We are also the interface for Asia Pacific ccTLDs to international Internet coordination bodies. APTLD fosters and promotes participation of our ccTLDs in these global fora, and acts in the interests of Members in
global policy making. We also coordinate our activities with those of other regional ccTLD organisations around the world.

Our objectives are:

1. To promote skills development and information exchange among Members, related to Internet domain names and registry operations.

2. To provide a forum to discuss policy matters affecting Internet domain name related organisations.

3. To act as an interface with Internet coordination bodies and other bodies involved in the Internet domain name operation.

Vision and Mission

Our Vision is that all members of the APTLD have the skills and knowledge necessary to operate world class ccTLDs
Our **Mission** is to provide our members with the opportunities to share information and develop the skills necessary to operate the best ccTLD operation possible. We will also work to provide our members with the information that they need to do this and we will engage with Internet coordinating bodies to ensure that our members can achieve their objectives.

Our **Values** will be to be open and honest and very communicative.

**Environmental Overview**

The Internet domain name space is divided into two broad categories – General Top Level Domain Names (gTLDs) and Country Code Top Level Domain Names (ccTLDs). The ccTLDs are grouped into four distinct geographic regions – Europe (served by CENTR), Africa (served by AFTLD), Latin American and the Caribbean (served by LACTLD) and Asia-Pacific (served by APTLD).

ICANN deals with policy issues for the gTLDs but each individual ccTLD manager deals with the issues for their own ccTLD.
Within the Asia-Pacific region there are more than 75 ccTLDs who could join APTLD. These range from very small operations to fairly large. Organisationally the operations include Universities and Research Centres, Not-for-Profit organization, Government Departments, For Profit organizations and individuals.

The APTLD regional coverage is physically very large and consists of many, many different languages and scripts, cultures, and levels of technical and commercial knowledge.

Core Activities 2007

Promote skills development and information sharing

- We will have three major meetings during the year
  - February 2007 in conjunction with the APRICOT technical Meeting in Bali, Indonesia
  - $10,000
<table>
<thead>
<tr>
<th>Date/Location</th>
<th>Cost</th>
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<tbody>
<tr>
<td>May 2007 somewhere in the Middle-East</td>
<td>$10,000</td>
</tr>
<tr>
<td>October 2007 in conjunction with the ICANN meeting to be held in the Asia Pacific region</td>
<td>$10,000</td>
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<tr>
<td>We will also hold a smaller meeting focused on the Pacific</td>
<td>$5,000</td>
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(These smaller meetings will be to facilitate exchanges where the costs of travel would be otherwise prohibitive).

The meetings will run two days (or as needed) and will include:

- A technical focus
- An ‘commercial’ focus
- An APTLD administrative component
- We will facilitate an exchange of staff among members. Toward this end we will collate information about Areas of Interest and Areas of Expertise from members and publish the information on our web-site so that member with Interest can contact members with Expertise.
- We will underwrite and facilitate two Technical Training sessions to be operated by AIT based in Bangkok. (These will be independent of our normal meetings) These sessions will cover:
  - Introductory Technical Skills
  - Advanced Technical Skills

- We will operate one non-technical training session that will be held in conjunction with our Middle-East meeting.

- We will provide a limited number of partial sponsorships for potential or new members to attend our meetings.

- We will undertake research and publish the findings on at least two areas of interest to members.

- We will operate e-mail listservers and a Wiki within the APTLD.org domain to allow members to raise questions, issues or answers.

- We will publish an electronic newsletter four-times per year with material of interest to and about our members.
### Act as an Interface to Internet coordinating bodies

- We will monitor activities within ICANN and actively engage with ICANN and the ccNSO by attending their meetings and participating in their discussions. *These funds are to cover travel costs to ICANN and other TLD (CENTR, LACTLD, etc.).*

- We will solicit our member’s views on issues through our discussion lists and on-line surveys.

- We will offer reciprocal membership benefits and participation with the other ccTLD member organizations – CENTR, AFTLD and LACTLD. We will meet with them as opportunities arise.

<table>
<thead>
<tr>
<th>Membership Growth</th>
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<tbody>
<tr>
<td>- We will actively pursue potential members and share with them the value of APTLD membership. We will do this through e-mail,</td>
<td>$10,000</td>
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</table>
phone, and physical visits – both to individual ccTLDs and to meetings where ccTLD’s might otherwise be present.

Organisational Support

- We will engage a Secretariat to provide administrative, technical and financial services. *This figure includes the Secretariat fee and the cost for an independent Audit.*

- We will have a General Manager to lead APTLD’s activities. *This figure includes salary and office support costs.*

- We will have a provision for costs associated with supporting Board Committees.

Notes to the Budget:

- Travel for the General Manager is included in the activities.
- Administration, bank, finance, audit and technical costs are included in the Secretariat
Office costs are included in the General Manager’s costs.

Organisational Structure

APTLD members will elect the Board in line with the Constitutions and By-Laws.

The Board will include several committees which can include non-Board members at the invitation of the Board. The committees will include:

- Meeting Committee – Responsible for guiding the meetings.
- Training Committee – Responsible for developing the Training Syllabus and program.
- Technical Committee – Responsible for identifying technical issues and associated policies and actions.
- Other Committees as appropriate.

Income

Income will come from:

| Membership Fees from Members | $90,000 |
- Associate Membership Fees | $5,000
- Interest | $1,000
- Other – Sponsorship, Meeting Fees | $5,000

**Financial Summary**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Income</td>
<td>$101,000</td>
</tr>
<tr>
<td>Promote skills development and information sharing</td>
<td>$71,000</td>
</tr>
<tr>
<td>Act as an Interface to Internet coordinating bodies</td>
<td>$15,000</td>
</tr>
<tr>
<td>Membership Growth</td>
<td>$10,000</td>
</tr>
<tr>
<td>Organisational Structure</td>
<td>$75,500</td>
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<tr>
<td>Net Surplus (Deficit)</td>
<td>-$68,000</td>
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Notes to the Financials:
1. This assumes no material additions to membership and that all existing members continue to contribute at their current committed level.

2. We are forecast to start the 2007 year with $125,000 in the bank.

APTLD

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