Business Plan and Budget 2008

APTLD Meeting
Bangkok
24th and 25th October 2007
Focus & Theme Areas

• Focus areas
  – Membership growth
  – Information exchange – meetings, research projects, surveys, skills & membership exchanges
  – Awareness raising and engagement with regional multinational organisations
  – Financially sustainable business operation

• Themes
  – Security, IDNs and Commercial Growth
Meetings

• 3 full member meetings in 2008
  – Feb: Taipei (with APRICOT 2008)
  – May: Kuala Lumpur (with World Congress on IT)
  – Nov: India (with Internet Governance Forum)

• 2 “regional” meetings
  – Pacific region
    • Jun: Vanuatu (with PacNOG) OR
    • Aug: Christchurch NZ (with APNIC) OR
    • Sep: Rarotonga Cook Islands (with PacINET)
  – Middle East
    • Date and location tbc
Research & Surveys

• Based on members feedback
• 2007
  – APTLD members survey
  – Price sensitivity research
• 2008
  – 4-6 surveys
  – At least 2 research projects

Please let us know what issues you are interested in
Best Practice & Guidelines

• 2007
  – APTLD Guidelines for Operation of DNS Infrastructure by ccTLDs

• 2008
  – Customer service evaluation
  – Case studies
  – DNS management practises (tbc)
Engagement with Others

• Basis of Engagement
  – Rapid development of IDNs for ccTLDs
  – Support, training and ideas for members business growth

1) Regional Govt Organisations
  – Pacific Forum, ASEAN, OIC (Organisation of the Islamic Conference), APEC-TEL and others

2) International Bodies
  – Primary: ICANN, ITU, IGF
  – Secondary: Commonwealth Secretariat, Pacific Island Telecommunication Assoc (PITA) and others
Engagement with Others

3) Engagement with Regional TLD Organisations
   – Attend at least 1 CENTR meeting
   – LACTLD and AfTLD as practical

• Engagement with ICANN arena
  – Primary: ccNSO, senior ICANN staff
  – Secondary: ALAC, APRALO, gNSO and Registrar constituency
Training

• Topics
  – May: Marketing for ccTLDs
  – May: Registrar Reseller and Registrant contract structures
  – Nov: Non-technical training
  – Tbc: Policy Development Processes

• APTLD will support other orgs providing technical training such as APNIC, RIPE, ISOC
Consultancy Services

• In best practice ccTLD management
  – Technical infrastructure
  – Policy
  – Marketing
  – Contract management
  – Customer service

• Resources: members and assoc members, APTLD staff
  – To outsource if not available
Membership Growth & Outreach

• 9 new ccTLDs
• To leverage on
  – GM, Board members, current members
  – Strong relationships with ICANN’s regional liaisons
• Contact with GM
  – 2X year for each member
  – Visit most members every 2 years
Revenue

• Current practise
  – 10 band fee structure $150 - $25,000
  – Voluntary selection

• New guidelines
  – Maintain 10 band fee structure $150 - $25,000
  – Voluntary selection
  • Guidelines for band selection
## Guidelines for Voluntary Self Selection

<table>
<thead>
<tr>
<th>Level</th>
<th>Fee</th>
<th># of Domains</th>
<th>US$ equivalent revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$150</td>
<td>&lt;1,000</td>
<td>&lt;$10,000</td>
</tr>
<tr>
<td>2</td>
<td>$500</td>
<td>&lt;5,000</td>
<td>&lt;$50,000</td>
</tr>
<tr>
<td>3</td>
<td>$1,500</td>
<td>&lt;30,000</td>
<td>&lt;$200,000</td>
</tr>
<tr>
<td>4</td>
<td>$3,000</td>
<td>&lt;60,000</td>
<td>&lt;$400,000</td>
</tr>
<tr>
<td>5</td>
<td>$5,000</td>
<td>&lt;100,000</td>
<td>&lt;$500,000</td>
</tr>
<tr>
<td>6</td>
<td>$7,500</td>
<td>&lt;200,000</td>
<td>&lt;$750,000</td>
</tr>
<tr>
<td>7</td>
<td>$10,000</td>
<td>&lt;250,000</td>
<td>&lt;$1,000,000</td>
</tr>
<tr>
<td>8</td>
<td>$15,000</td>
<td>&lt;500,000</td>
<td>&lt;$2,000,000</td>
</tr>
<tr>
<td>9</td>
<td>$20,000</td>
<td>&lt;750,000</td>
<td>&lt;$5,000,000</td>
</tr>
<tr>
<td>10</td>
<td>$25,000</td>
<td>&gt;750,000</td>
<td>&gt;$5,000,000</td>
</tr>
</tbody>
</table>
Compare CENTR

• 1999
  – 3 voluntary bands (€1,000 to €30,000)
  – Fee income €300,000

• 2006
  – 7 bands (€2,500 to €45,000)
  – Fee income €600,000
    • 41 full members

(Source: http://www.aptd.org/meeting/2006/03_Wellington/file/2006-03-CENTR-presentation.pdf)
Financial Sustainability

• Special committee to look into financial sustainability

• Report by June 2008
## Budget 2008

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget 2008</th>
<th>Expected year end position 2007</th>
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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>$145,450</td>
<td>$114,401</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Meetings (note 1)</td>
<td>$14,000</td>
<td>$41,291</td>
</tr>
<tr>
<td>Training</td>
<td>$12,000</td>
<td>$5,000</td>
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<tr>
<td>Research</td>
<td>$10,000</td>
<td>$6,281 (note 2)</td>
</tr>
<tr>
<td>Sponsorship</td>
<td>$7,500</td>
<td>$2,000</td>
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<tr>
<td>Engagement with Int Orgs</td>
<td>$4,000</td>
<td>$16,957 (note 3)</td>
</tr>
<tr>
<td>Other</td>
<td>$5,000</td>
<td>$3,895 (note 4)</td>
</tr>
<tr>
<td>Travel (note 4)</td>
<td>$49,000 (note 5)</td>
<td>$5,875 (note 5)</td>
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<tr>
<td>Secretariat</td>
<td>$8,000</td>
<td>$6,500</td>
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<tr>
<td>GM Expenses</td>
<td>$83,000</td>
<td>$50,600</td>
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<tr>
<td><strong>Net Loss</strong></td>
<td>-$47,050</td>
<td>-$23,780</td>
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## Budget 2008

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Net Loss year 2008</td>
<td>-$47,050</td>
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<tr>
<td><strong>Balance Sheet</strong></td>
<td></td>
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<tr>
<td>Expected position 31 Dec 2007</td>
<td>$115,000</td>
</tr>
<tr>
<td>Budgeted results 31 Dec 2008</td>
<td>-$47,050</td>
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<tr>
<td>Expected results 31 Dec 2008</td>
<td>$67,950</td>
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</table>

Note 1: Meetings + travel for 2007. Meeting costs 2008 (for travel see note 4)
Note 2: Research + information dissemination costs
Note 3: Includes travel costs
Note 4: Audit + Board support + bank fees
Note 5: Membership outreach costs for 2007. Travel is itemised separately for 2008
Conclusion

• Membership increase
• Quality of meetings
  – Members and Technical
  – Content of meetings
  – Attendance
    • Record in Dubai 70 pax from 18 ccTLDs and 17 other orgs
• Membership contact
• Surveys & Research
• Position papers
• International organisations contact
Questions?
Thank You!