



# Business Plan and Budget 2008

APTLD Meeting  
Bangkok

24<sup>th</sup> and 25<sup>th</sup> 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

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

# 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](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

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

# Budget 2008

Item	Amount
Net Loss year 2008	-\$47,050
<u>Balance Sheet</u>	
Expected position 31 Dec 2007	\$115,000
Budgeted results 31 Dec 2008	-\$47,050
Expected results 31 Dec 2008	\$67,950

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!