

## **RrSG response to Draft PTI FY25 Operating Plan and Budget**

The Registrar Stakeholder Group (RrSG) appreciates the opportunity to comment on the [Draft PTI FY25 Operating Plan and Budget](#). Overall there are no significant concerns and generally the information and level of detail provided is good.

The RrSG would, however, like to highlight that it is stated no budget has been included for additional headcount due to the ICANN process for approving/budgeting new positions (page 10), but the 'Average Headcount FTE' (page 21) it is noted as 23.7 in FY25 compared to 22.6 in FY24 and 20.7 Actual in FY23. This is confusing as it's not clear whether ICANN is budgeting for increased staff in FY25 or not. This may be an allocation from Direct Shared or Shared Services but there are no details, which would be useful and we request to be included for clarity. The RrSG further notes that the average cost per headcount is very high and suggests some more context or rationale be included.