Some 2015 highlights

• 7 new Chapters
• Re-instatement of the Special Interest Groups – 1 SIG created
• 4 Chapter Leaders Workshops - 100 participants
• Implementation Chapter Advisory Council
• Launch of Beyond the Net
• Improved communication with and amongst Chapters
• Over 30 regional Chapter Leaders or Member calls organized to discuss Chapter Management as well as Internet related issues
How we supported Chapters in 2015?

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff (Director, regional Chapter Managers, Beyond the Net Manager)</td>
<td>US$ 750,000</td>
</tr>
<tr>
<td>Beyond the Net (small grants: 35 projects; large grants: 13 projects)</td>
<td>US$ 178,432</td>
</tr>
<tr>
<td>(US$ 394,650 committed)</td>
<td></td>
</tr>
<tr>
<td>Regional Chapter Workshops</td>
<td>US$ 258,000</td>
</tr>
<tr>
<td>Regional Meetings</td>
<td>US$ 16,000</td>
</tr>
<tr>
<td>Other Tools and Resources (translations, shipping, subscriptions, etc)</td>
<td>US$ 23,000</td>
</tr>
<tr>
<td>Regional Chapter funding (sponsorships to INET’s, IGFs, regional fellowships,</td>
<td>US$ 190,000</td>
</tr>
<tr>
<td>workshops, direct outreach...) (est.)</td>
<td></td>
</tr>
<tr>
<td>InterCommunity (Nodes)</td>
<td>US$ 66,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>US$ 1,481,432</strong></td>
</tr>
</tbody>
</table>
NA: 10 Chapters
ME: 6 Chapters
Europe: 34 Chapters
APAC: 20 Chapters
Africa: 30 Chapters
LAC: 18 Chapters

Global: 118 Chapters & 2 SIGs

New in 2016:
Kazakhstan Almaty
Guatemala
Barbados
US North Carolina
Nicaragua
Youth SIG
2016 Priorities

• Improve our Chapters in the way they function (are structured), strengthen the leadership

• Align the Chapter leaders with our mission and priorities – make sure they know what those are and ensure they are aligned in their local activities

• Mobilise our Chapters and members to support our mission and priorities
Chapter evaluation global

- A: very good 12%
- B: good 28%
- C: average 33%
- D: below average 21%
- E: rejuvenation 6%
Criteria

• Elections according to Chapter bylaws
• Charter letter signed
• Minimum 25 members
• Held a Chapter activity in last 12 months
• Attended a Chapter Workshop in the last 12 months
• Pending membership applications
• Have an internet presence (website, FB, other)
• Received funding over past 12 months
• General feedback
40% of our Chapters are in good shape

33% of our Chapters are average; they need help in certain areas

21% of our Chapters are not doing that great, and need extensive support to become well functioning

6% should be put in rejuvenation or closed
Improvement areas

- Governance
- General feedback
- Engagement
- Outreach
Beyond the Net 2015

**SMALL GRANTS**
- Africa, 11
- APAC, 7
- LAC, 7
- NA, 2
- Europe, 7
- Middle East, 1

**LARGE GRANTS**
- Africa, 3
- APAC, 3
- LAC, 3
- Europe, 3
- Middle East, 1

Total: 35 projects – USD 87,502
Total: 13 projects – USD 307,1480
Beyond the Net
Funding Programme

How visually impaired in Armenia are breaking barriers and realizing a dream.

By Noccieta Meri

Beyond the Net Journal: Armenia Chapter #1 Episode

In this episode you will learn the story of people who lost their physical vision but never lost their vision of life.

Beyond the Net supporting women's digital rights in Pak...
Chapter Workshops evolution

• 11 workshops over the past 3 years in all regions
• Very successful:
  • Increased trust
  • Cross chapter collaboration and conversation increased
  • Leadership development & skills development
  • Create more diversified network
  • Best practice sharing
Need for Chapters to support in Advocacy efforts
Increased Chapter engagement

• Regional calls on Chapter issues but also Policy issues
• Policy Development Process involving Chapters
• Future of Internet Scenarios – focus groups
• Global Internet Report – working group
• InterCommunity Nodes
What is budgeted for in 2016?

<table>
<thead>
<tr>
<th>Category</th>
<th>2016</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff (Director, regional Chapter Managers, Beyond the Net Manager)</td>
<td>US$ 750,000</td>
<td>US$ 750,000</td>
</tr>
<tr>
<td>Beyond the Net (based on small grants: 35 projects; large grants: 17 projects) (US$ 439,000 to be committed in 2016)</td>
<td>US$ 290,500</td>
<td>US$ 178,432</td>
</tr>
<tr>
<td>Regional Chapter Meetings &amp; Training</td>
<td>US$ 245,800</td>
<td>US$ 258,000</td>
</tr>
<tr>
<td>Regional Meetings</td>
<td>US$ 23,500</td>
<td>US$ 16,000</td>
</tr>
<tr>
<td>Other Tools and Resources (translations, shipping, subscriptions, etc)</td>
<td>US$ 24,800</td>
<td>US$ 23,000</td>
</tr>
<tr>
<td>Regional Chapter funding (sponsorships to INET’s, IGFs, regional fellowships, workshops, direct outreach...)(est.)</td>
<td>US$ 215,000</td>
<td>US$ 190,000</td>
</tr>
<tr>
<td>InterCommunity (nodes)</td>
<td>US$ 107,000</td>
<td>US$ 66,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>US$ 1,656,600</strong></td>
<td><strong>US$ 1,481,432</strong></td>
</tr>
</tbody>
</table>
Ongoing discussions

• Ongoing public discussions about how to improve the support to chapters.

• Several ideas on the table.

• Chapters Advisory Council to consolidate the discussions.

• Good and implementable outcome expected.
Thank you!