

## RIPE NCC Budget 2007

### RIPE NCC

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The budgeted costs for 2007 are 4% higher than the budgeted costs for 2006. This is mainly a result of the increased staff levels necessary to enable the RIPE NCC to expand its Membership Services and to improve its Information Services.

### Statement of Income & Expenditure RIPE NCC

In kEUR	Budget		Actual	Difference	
	2007	2006		2007/06	2007/05
<b>Income</b>			<b>2005</b>		
Membership Fees	10,764	10,457	11,789	307	(1,025)
RIPE Meeting	227	246	243	(19)	(16)
Other Income	115	125	72	(10)	43
Total Income	11,106	10,828	12,104	278	(998)
<b>Expenditure</b>					
Personnel Expenses	6,967	6,450	5,857	517	1,110
General Operating Expenses	2,828	2,897	2,327	(69)	501
RIPE Meeting	356	364	455	(8)	(99)
Training Courses	283	245	269	38	14
Regional Meetings	90	80	54	10	36
Financial Expenses	72	72	40	-	32
Subtotal Operational Expenses	10,596	10,108	9,002	488	1,594
Miscellaneous Expenses	330	400	263	(70)	67
Depreciation	769	728	468	41	301
Total Expenses	11,695	11,236	9,733	459	1,962
Surplus/Deficit Before Interest Income	(589)	(408)	2,371	(181)	2,960
Interest Income	476	357	313	119	163
Surplus / Deficit	(113)	(51)	2,684	(62)	(2,797)

Following from the Charging Scheme 2007, a rebate of 2.5 MEUR will be redistributed to existing members. This redistribution will not affect the budget 2007 as the 2.5 MEUR will be directly discounted from the excess reserves that have accumulated in the RIPE NCC Clearing House.

## Development of RIPE NCC Reserves

The table below summarises the capital development of the RIPE NCC. The capital consists of the RIPE NCC reserves including the surplus / deficit for the year at issue.

Year	Surplus / Deficit	Capital at 31 December	Total expenses per year	% Capital of Total Expenses
2001	1,382	6,579	7,721	85 %
2002	(2,369)	4,210	10,442	40 %
2003	3,077	7,287	9,996	73 %
2004	2,698	9,986	9,739	103 %
2005	2,684	12,670	9,733	130 %
Estimated 2006	2,140	14,810	10,039	148 %
Budget 2007	(113)	12,197	11,695	104 %

## Expenses

The expenses per activity show an increase for Membership Services as a result of the implementation of the RIPE NCC Customer Service Desk. In addition the continuation of the RIPE NCC's support for Internet Number Resource Certification contributes to the increase.

The expenses for Coordination Activities are in line with 2006. For 2007, the RIPE Meeting expenses include RIPE NCC staff expenses associated with the RIPE Meetings.

The overall expenditure for Information Services increases to improve this portfolio of services provided by the RIPE NCC. This includes developing more useful and ready-to-use products and providing RIPE NCC members with more comprehensive reporting.

	Budget 2007		Budget 2006		Difference	
	Amount	%	Amount	%	Amount	%
Membership Services	7,386	63%	6,918	61%	468	7 %
Co-ordination Activities	2,953	25%	2,988	27%	(35)	-1 %
Information Services	1,356	12%	1,330	12%	26	2 %
Total Expenses	11,695		11,236		459	4 %

The table below shows the new activity for 2007. The figures presented for this activity are the direct allocated costs and do not include an overhead or management fee.

<b>Support for Internet Number Resource Certification</b>	
221 kEUR in 2007	Capital expense 152 kEUR

**Income and Fees per Billing Category (Based on the Proposed Charging Scheme)**

<b>Income</b>	<b>No. of Registries</b>	<b>Fee</b>	<b>Amount in kEUR</b>
<b>New Members</b>			
Sign-up Fee	598	EUR 2,000	1,196
Service Fee, Extra Small	598	EUR 1,300	389
<b>Existing Members</b>			
Extra Small	1,211	EUR 1,300	1,574
Small	2,379	EUR 1,800	4,282
Medium	902	EUR 2,550	2,300
Large	183	EUR 4,100	750
Extra Large	45	EUR 5,500	248
<b>Administration Fee</b>	25	EUR 1,000	25
<b>Total Membership Fees</b>			10,764

*Note: Income received from new members is estimated at 50% of the service fee due to an equal spread of new members across the year.*