

RIPE NCC Budget 2009

RIPE NCC

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The Internet industry will be going through a period of change, as the exhaustion of IPv4 addresses draws nearer. This is reflected by the development of policies and service introductions around this issue, some of which are expected to increase the workload for the RIPE NCC in the coming years.

As a result of this, the budgeted costs for 2009 are 18% higher than the budgeted costs for 2008. This is the result of the increased staff levels and greater operational expenses necessary to support the expected increase in the RIPE NCC's workload.

RIPE NCC Statement of Income & Expenditure

In kEUR	Budget		LE	Difference	
	2009	2008	2008	09/B 08	09/08
Income					
Service Fees	14,457	12,012	13,200	2,445	1,257
End User Fees	199	-	-	199	199
RIPE Meeting	255	218	288	37	(33)
Other Income	255	206	160	49	95
Total Income	15,166	12,436	13,648	2,730	1,518
Expenditure					
Personnel Expenses	8,232	7,776	7,791	456	441
General Operating Expenses	4,224	3,242	3,249	982	975
RIPE Meeting	606	539	715	67	109
Training Courses	399	315	315	84	84
Regional Meetings	190	138	115	52	75
Financial Expenses	85	70	80	15	5
Subtotal Operational Expenses	13,736	12,080	12,265	1,656	1,471
Miscellaneous Expenses	248	250	(1,340)	(2)	1,588
Depreciation	1,307	596	840	711	467
Total Expenses	15,291	12,926	11,765	2,365	3,526
Surplus/Deficit before interest income	(125)	(490)	1,883	365	(2,008)
Interest Income	855	517	740	338	115
Surplus / Deficit	730	27	2,623	703	(1,893)

Development of RIPE NCC Reserves

The table below summarises the RIPE NCC's capital development. 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 Expenses
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	9,420	135%
2006	2,483	15,153	9,980	152%
2007	1,070	13,764*	11,674	118%
Estimated 2008	2,623	16,387	11,765**	139%
Budget 2009	730	17,117	15,291	112%

Note: *The capital in 2007 includes the member rebate of EUR 2.5 million.

**The total expenses 2008 include a pay back from the Personnel Fund of EUR 1.5 million

Expenses per Activity

Overall, expense levels increase in 2009. For Membership Services, this increase is a result of enhanced registry services, such as Internet Number Resource Certification, and an increased focus on data quality. The increase in expenses for Coordination Activities is mainly due to an increased External Relations effort for which a Public Relations agency has been engaged.

One of the RIPE NCC's key development areas for 2009 is to improve the Information Services it offers. In order to provide improved services, expense levels and investments in this area will be increased. This will also allow the RIPE NCC to extend its service portfolio and make its Information Services more useful to a wider variety of users.

	Budget 2009		Budget 2008		Difference	
	Amount	%	Amount	%	Amount	%
Amounts in kEUR						
Membership Services	7,041	46%	6,162	48%	879	14%
Coordination Activities	5,938	39%	5,571	43%	367	7%
Information Services	2,312	15%	1,193	9%	1,119	94%
Total Expenses	15,291		12,926		2,365	

The table below shows new or significantly developed activities for 2009. The figure presented is the direct allocated costs and does not include an overhead or management fee.

Support for Internet Number Resource Certification	
262 kEUR in 2009	500 kEUR Capital Expenses

Income and Fees per Billing Category (Based on the Charging Scheme 2009)

Income	No. of Local Internet Registries (LIRs)	Fee	Amount in kEUR
New members			
Sign-up Fee	935	EUR 2,000	1,870
Service Fee, Extra Small	935	EUR 1,300	737
Existing members			
Extra Small	1,146	EUR 1,300	1,490
Small	3,373	EUR 1,800	6,071
Medium	1,173	EUR 2,550	2,991
Large	236	EUR 4,100	968
Extra Large	60	EUR 5,500	330
Total Service Fees	5,988		14,457

Note: Income received from new members is estimated on the basis of the budgeted number of new Local Internet Registries (LIRs) per month multiplied by the pro rata annual service fee.