Draft Activity Plan and Budget 2014

RIPE NCC General Meeting

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RIPE
NCC

Draft Activity Plan & Budget 2014

- Reacting to members' needs

- Increased transparency into the decision making process

- Further engagement - the RIPE NCC Survey 2013 has been a great source of feedback

- New Activity Plan and Budget features in 2014:

  - Status of all activities

  - Usage statistics where appropriate

The Four Main Areas of the Budget

- The Registry (expanding)

- RIPE NCC Services (ongoing)

- Coordination Activities (expanding)

- Internal Services (ongoing)

Registry Maintenance in 2014

- *Ongoing:*

  - Historical and legacy resource registration

  - Assisted Registry Check (ARC)

  - Customer support (in line with membership growth)

  - Software development (revamping internal systems)

in kEUR	FTEs	Costs	CAPEX
Registry maintenance	32.3	3,436	-

RIPE NCC

Registry: Other Services in 2014

- *Expanding:*

  - RIPE Database - resiliency & shift from CAPEX to OPEX

  - Certification (RPKI) - shift from CAPEX to OPEX

  - LIR Portal - major overhaul in Q3/Q4 2014

in kEUR	FTEs	Costs	CAPEX
RIPE Database	7.6	685	212
Certification (RPKI)	3.4	336	25
LIR Portal	1.6	251	-

Services: RIPEstat in 2014

- *Ongoing:*

  - One-stop shop for all RIPE NCC data

  - Incorporating more data sets (also from other RIRs)

  - Developing additional useful widgets

in kEUR	FTEs	Costs	CAPEX
RIPE Stat	5.9	657	116

Wednesday, October 16, 2013

Services: RIPE Atlas in 2014

- *Ongoing:*

  - Incorporates RIS and DNS measurement costs

  - Enhancing tools & deploying more RIPE Atlas probes

  - Expanding the number of RIPE Atlas Anchors in 2014

  - Costs will be offset by income from sponsors

in kEUR	FTEs	Costs	CAPEX
RIPE Atlas	10.3	1,239	299

Other Services in 2014

- *Ongoing:*
  - Training Services: enhancing e-learning offerings
  - Other services: NRTM, RIPE Database Proxy Service, member support, user support

in kEUR	FTEs	Costs	CAPEX
Training Services	7.2	883	-
Other Services	2.1	195	-

Coordination: DNS Operations in 2014

- *Expanding:*
  - Lifecycle replacement of four global nodes
  - Enhancement of the reverse DNS set up
  - Review of policy for secondary DNS servers

in kEUR	FTEs	Costs	CAPEX
DNS Operations	2.7	364	130

Coordination: Outreach and ER in 2014

- *Expanding:*
  - Regional presence:
    - One Russian and one Arabic speaker, based locally
    - Further develop regional meetings and events - ENOG, MENOG, SEE, etc.
  - Improvements to the RIPE NCC website

in kEUR	FTEs	Costs	CAPEX
Outreach and ER	11.7	1,997	-

Other Coordination Activities in 2014

- *Ongoing:*

in kEUR	FTEs	Costs	CAPEX
RIPE Labs	2	261	212
Data Analysis and Scientific Support	2	255	25
Government, LEA Liaison	2	421	-
RIPE Meetings	7	1,303	54
RIPE Policy Support	1	108	-
IPv6 Support	1	114	-
ICANN/RIR/NRO/IETF	2	882	-

Internal Activities in 2014

- *Ongoing:*

  - Efficiencies in Finance & Admin

  - Increased efforts in Organisational Activities (corporate governance and documentation)

in kEUR	FTEs	Costs	CAPEX
IT (inc. all infrastructure)	11	1,741	712
Facilities (Rent, Utilities)	4	1,120	120
HR & Management	8	2,137	17
Finance & Admin	7	762	-
Specialist Support	2	234	75
Organisational Activities	3	389	-

Financial Indicator Development B 2014

	B 2014	B 2013	Change
Revenue (in million EUR)	21.7	20.2	+7.4%
Expenses (in million EUR)	21.4	20.4	+4.9%
Surplus (in million EUR)	0.9	0.4	
Capital expense (in million EUR)	1.8	1.8	0%
No. of members	10,750	9,500	+13.2%
Average expense per member (in €)	€1,991	€2,147	-7.3%
Capital / expense ratio in %	110%	104%	+5.6%

Questions?