



# **RIPE NCC Activities, Expenditure and Charging Scheme 2004**

presented by:

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**Managing Director**

# Outline

- Activity Plan
  - Membership Services
  - Co-ordination Activities
  - Information Services
- Growth Plan, Budget 2004
- The New Scoring Algorithm
- Charging Scheme 2004



# Focus of Activities 2004

- Improving Quality of Service
  - Shorter Fulfilment Time
  - Simpler Procedures \*
- Stronger Membership Support
  - Widening & improving communication channels
    - Telephone contact (receiving, originating) \*
    - Contact members in specific areas \*
    - Develop Member Update \*
    - Develop RIPE NCC Services WG \*
- Information Access and Quality
  - Registration Data \*
  - Operational statistics
  - Data / presentation to sustain industry self regulation \*



# Membership Services

- Improving service & contact
  - Increase efficiency
  - Deploy secure communications system
  - Develop LIR Portal
  - Decrease fulfilment time
- Training
  - Investigate new training formats
- Create / develop feedback channels
  - Direct contact via telephone \*
  - Regional support activities \*
  - Membership Liaison Officer \*
- New Membership Procedure
  - Revising sign-up procedure
  - Developing membership pack



# Co-ordination Services

- Database
  - Improve database interface \*
    - Web based
    - Wizards
  - Improve data quality
  - Implement users' needs
    - Organisation object
    - Cross – RIR authorisation checks
- RIPE Meetings
  - Work with chair / working group chairs
  - Webcasting / Remote participation \*



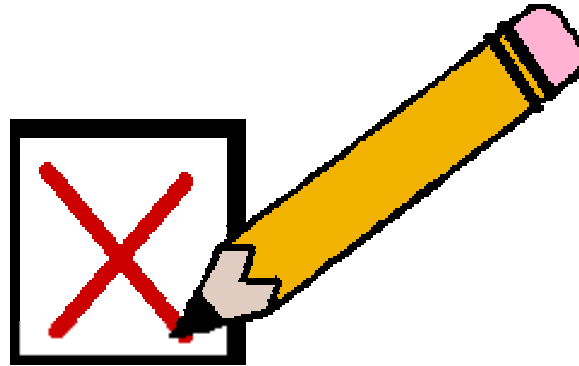
# Co-ordination Services (cont'd)

- Improve Communication
  - Member Update \*
    - General Information about RIPE / RIPE NCC
    - Policy updates \*
- Re-design Website \*
  - Improved navigation
  - Increased clarity of information
- Root nameserver k
  - Continue anycast deployment
- DNS services modifications / improvements

# Information Services

- ... are really “Co-ordination Services”
- Motivation: Protect open, bottom up industry self-regulation (aka the RIPE processes) \*
- Observations
  - Internet has become crucial infrastructure
  - Governments and regulators increasingly interested
    - Resource policy == public policy?
  - Myths and misinformation abound
- Provision of correct, targeted, easy to understand information by a neutral party. \*

# Vote Now!



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# Projected and Observed Growth in LIRs

Number of LIRs	2000	2001	2002	Projection 2003	Budget 2004
Small	1,978	2,536	2,503	2,727	2,718
Medium	459	441	614	612	725
Large	130	145	152	152	181
Total membership	2,567	3,122	3,269	3,491	3,624
Net Growth %	51%	22%	5%	6%	4%

# Budget 2004

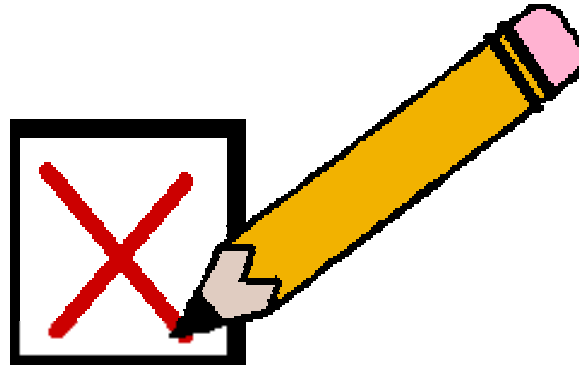
## AoA 1997 / 2003

### Expenses

Amounts in kEUR	Budget 2003		Budget 2004		Difference	
	Amount	%	Amount	%	Amount	%
Membership Services	4,953	50 %	5,880	57 %	927	19 %
Co-ordination Activities	3,315	34 %	2,947	29 %	-368	-11 %
Information Services	1,543	16 %	1,436	14 %	-107	-7 %
<b>Total Expenses</b>	<b>9,811</b>		<b>10,263</b>		<b>452</b>	<b>5 %</b>

Income difference between AoA1997 and AoA2003 will lead to surplus of 526kEUR (AoA1997) and 528 kEUR (AoA2002), respectively.

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# Scoring Algorithm

- Based on
  - Resource usage
  - Over time
- Using IPv4, IPv6, ASN
  - Ipv4 /20  $\triangleq$  IPv6 /32  $\triangleq$  1 ASN
- Formula:

$$S(\text{reg}) = \sum_{i=1}^N a_i * t_i$$

$a_i$  = Scoring unit

$t_i$  = Time function of allocation/assignment  $i$   
(year of allocation – 1992)

$N$  = Number of allocations/assignments



# Determining Billing Category

<b>Billing Category</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>July 2003</b>	<b>Cum. % 2004</b>
<b>Extra Small</b>	-	-	-	-	<b>20 %</b>
<b>Small</b>	<b>77 %</b>	<b>81 %</b>	<b>77 %</b>	<b>78 %</b>	<b>75 %</b>
<b>Medium</b>	<b>18 %</b>	<b>14 %</b>	<b>19 %</b>	<b>18 %</b>	<b>95 %</b>
<b>Large</b>	<b>5 %</b>	<b>5 %</b>	<b>4 %</b>	<b>4 %</b>	<b>99 %</b>
<b>Extra large</b>	-	-	-	-	<b>100 %</b>

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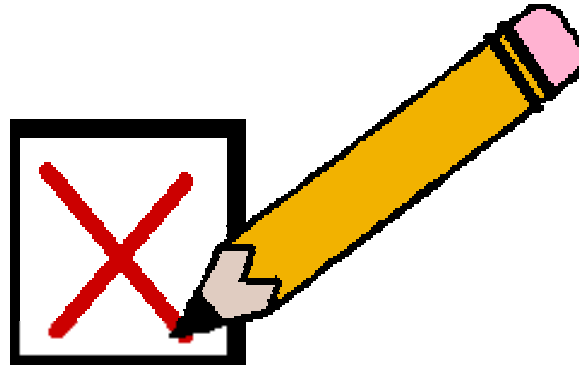


# Proposed Fees 2004

## AoA 1997

Annual Fees	2000	2001	2002	2003	2004
Small	2,400	2,100	1,800	2,750	2,450
Medium	3,350	2,950	2,500	3,750	3,350
Large	4,400	3,900	3,400	5,250	4,650
Start-up fee	2,100	2,100	2,100	2,500	2,500
Take over fee	-	-	-	-	1,250

# Vote Now!



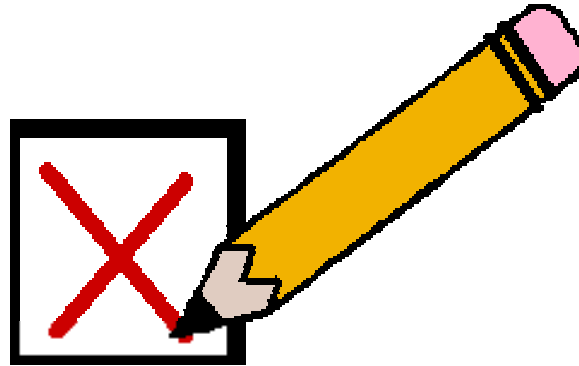


# Proposed Fees 2004

## AoA 2003

<b>Annual fees</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>Extra Small</b>	-	-	-	-	<b>2,000</b>
<b>Small</b>	<b>2,400</b>	<b>2,100</b>	<b>1,800</b>	<b>2,750</b>	<b>2,500</b>
<b>Medium</b>	<b>3,350</b>	<b>2,950</b>	<b>2,500</b>	<b>3,750</b>	<b>3,500</b>
<b>Large</b>	<b>4,400</b>	<b>3,900</b>	<b>3,400</b>	<b>5,250</b>	<b>5,000</b>
<b>Extra Large</b>	-	-	-	-	<b>6,750</b>
<b>Start-up fee</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,500</b>	<b>2,500</b>
<b>Takeover fee</b>	-	-	-	-	<b>1,250</b>

# Vote Now!



# Questions and Answers



<http://www.ripe.net/ripencc/about/agm/agm2003/>