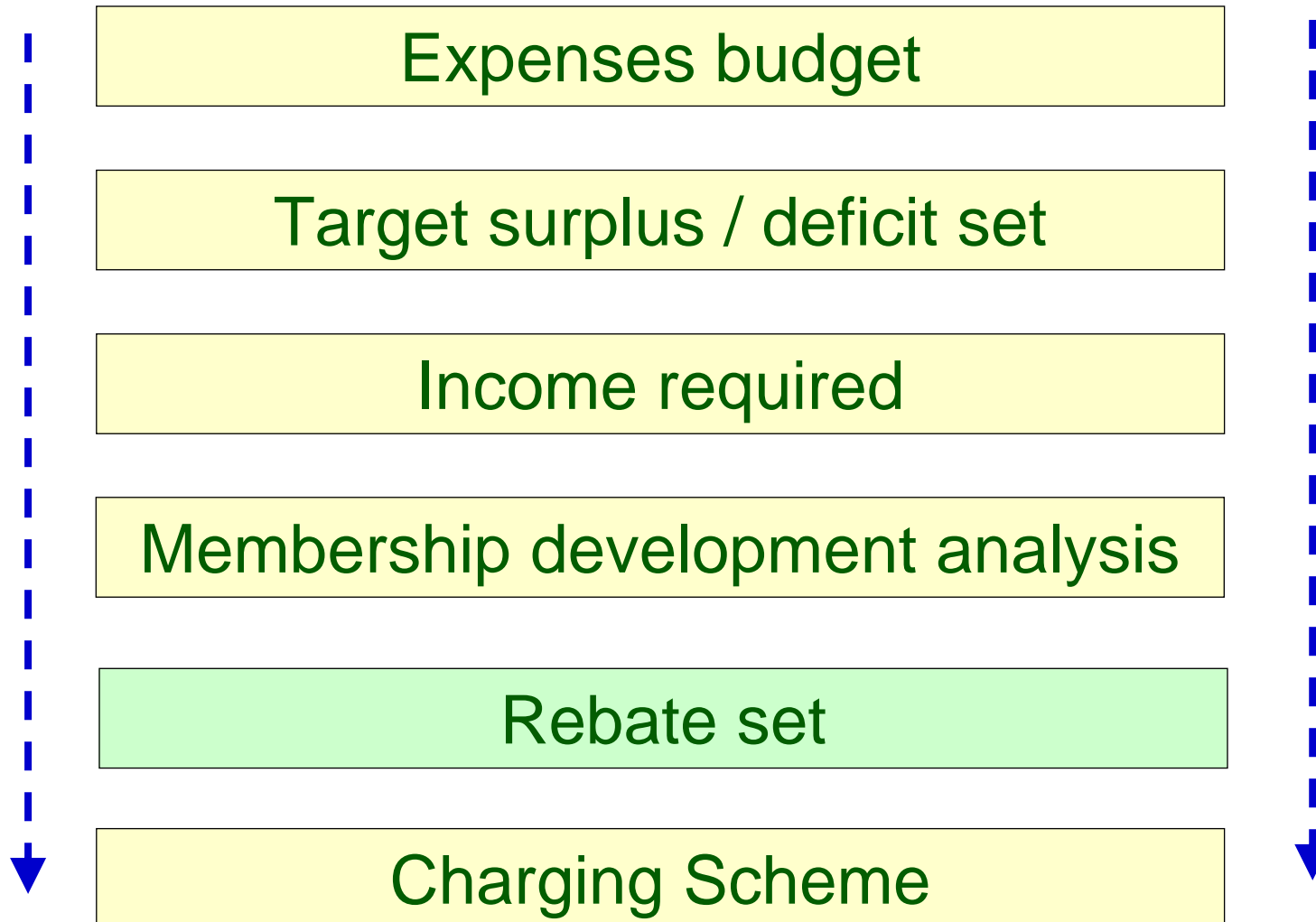


# Draft RIPE NCC budget 2007

Jochem de Ruig  
Chief Financial Officer

# Budget & Charging Scheme Procedure

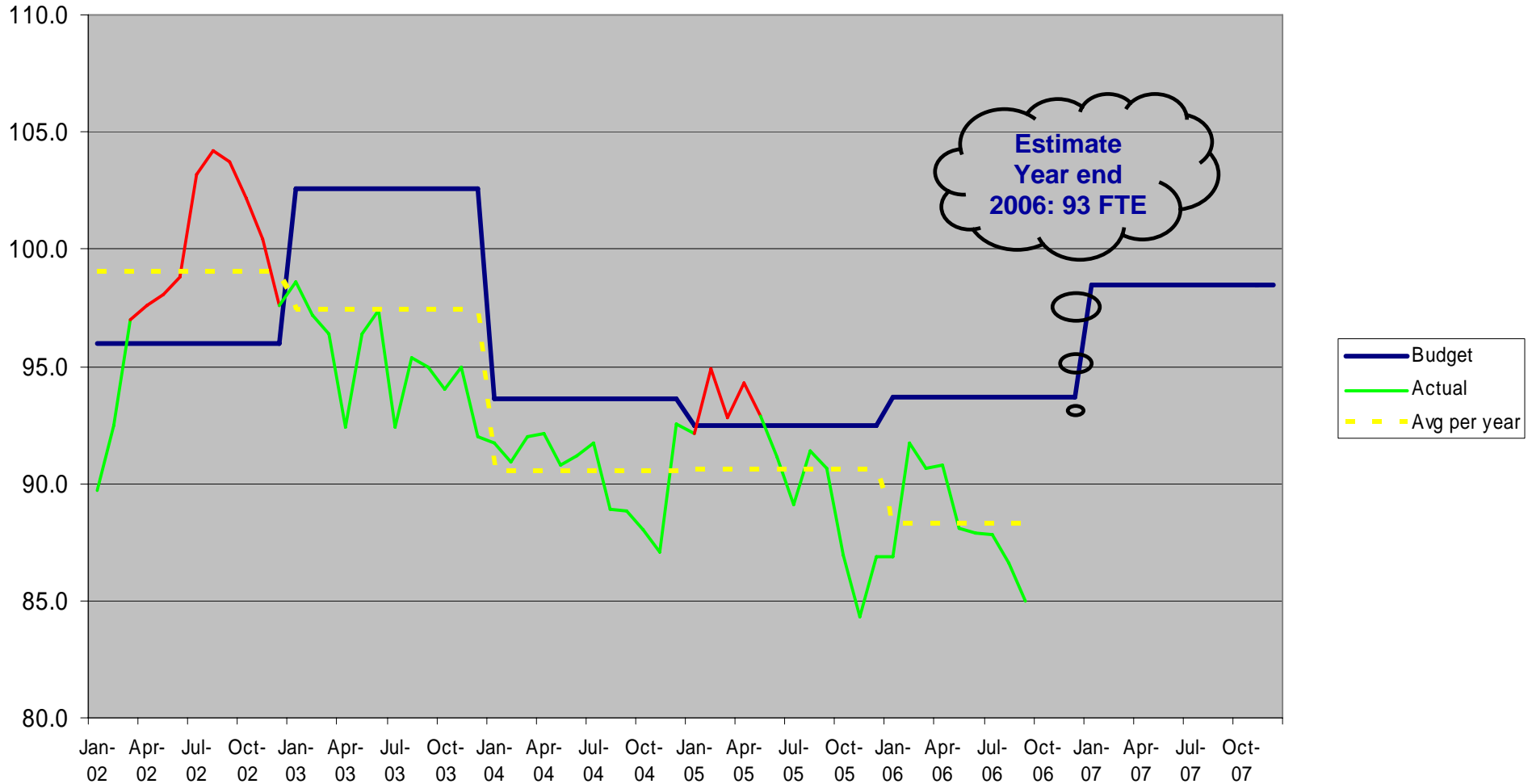




# General Draft Budget 2007

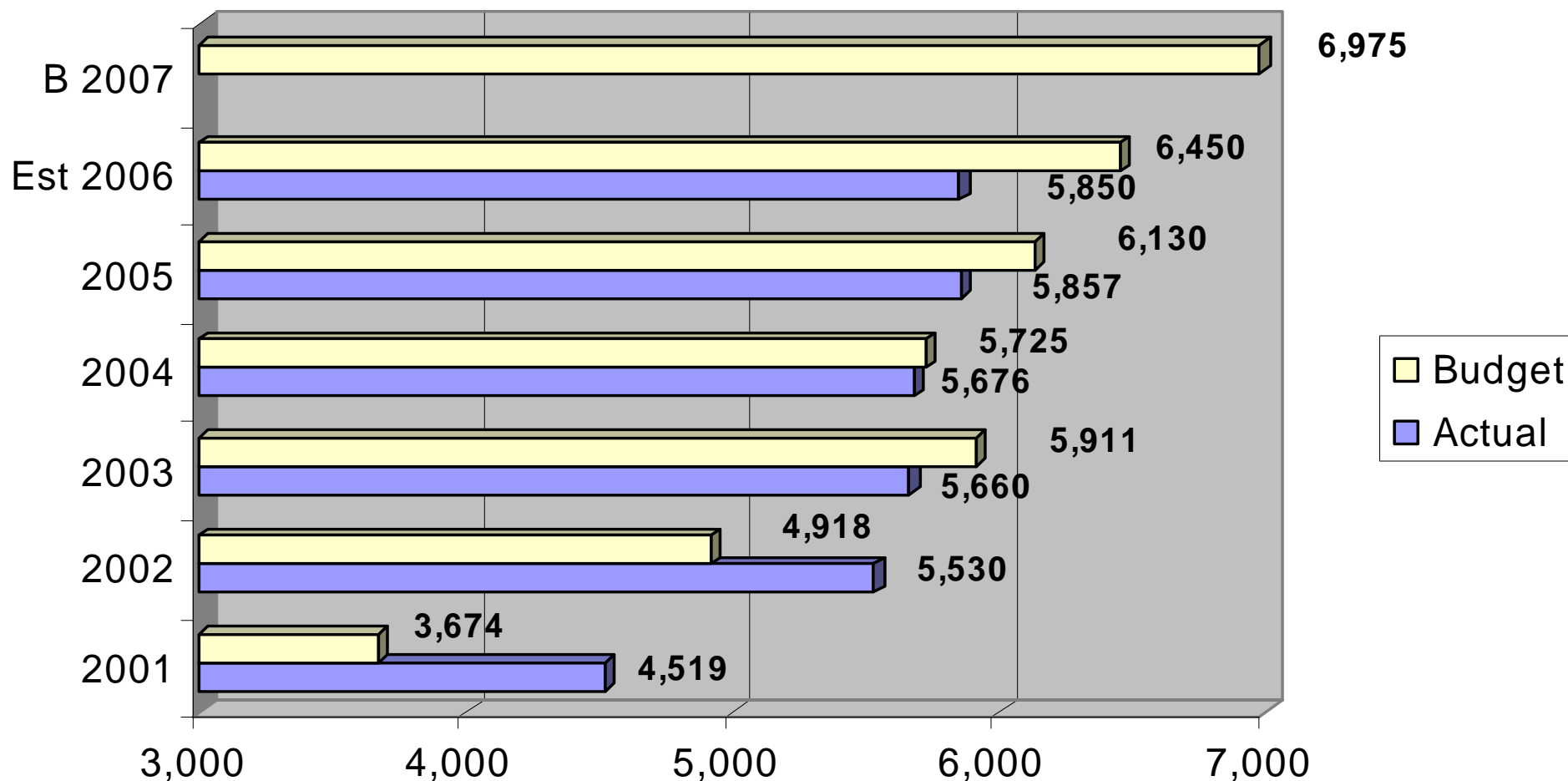
- Expenses budget + 3% vs budget 2006
  - Staff increase from 93.7 to 98.5
  - Increased depreciation expenses
- Break even target
- Revenue budget + 3% vs budget 2006
- Rebate of 2.5 MEUR to lower reserves
- Lowering of Capital vs Expenses percentage

# FTE development 2002- 2007



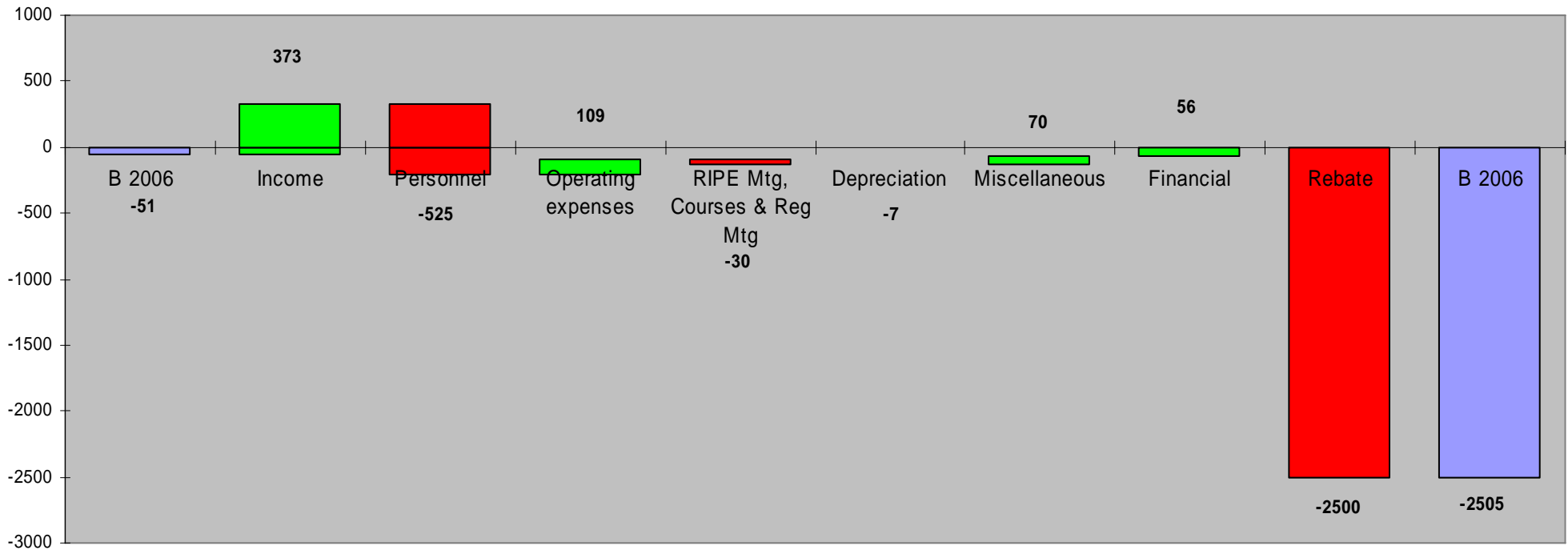


# Personnel Expenses 2001- 2007



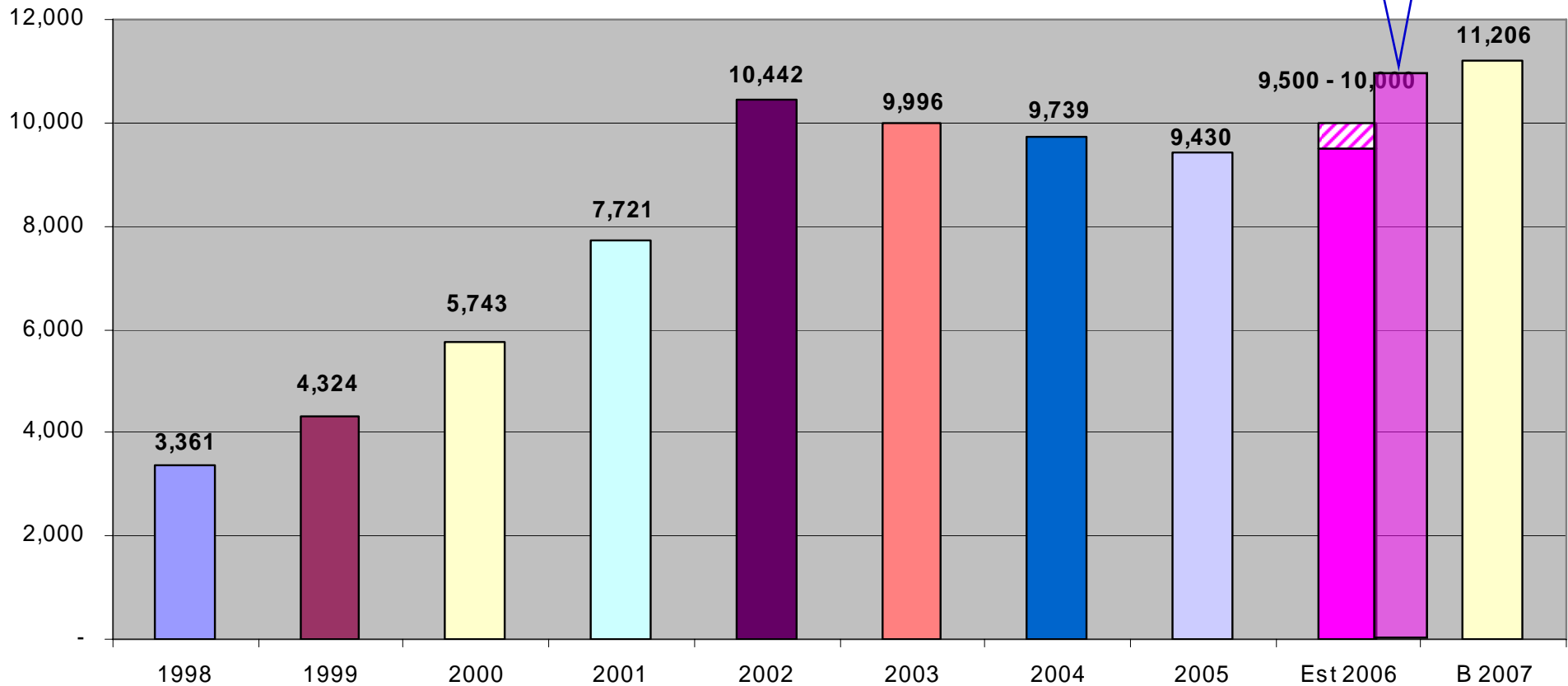
# Variance budgeted result 2007 vs Budget 2006

In KEUR

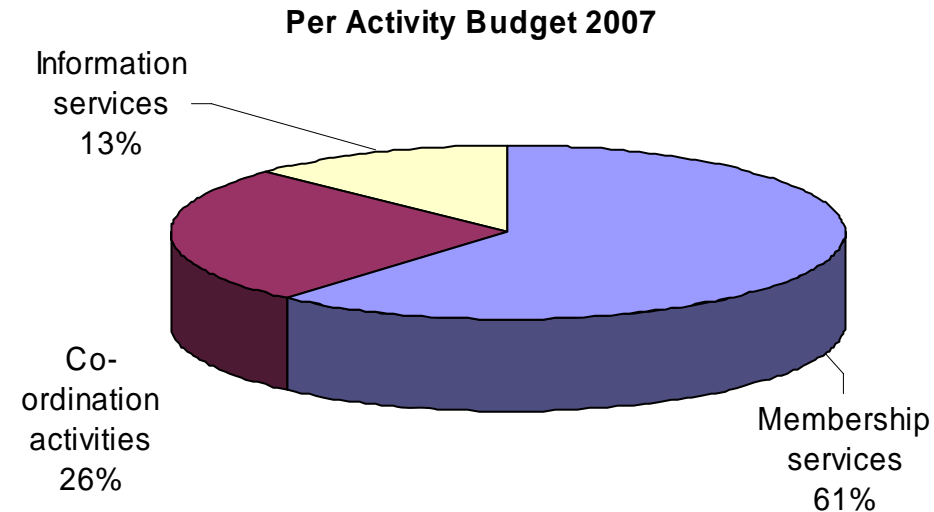
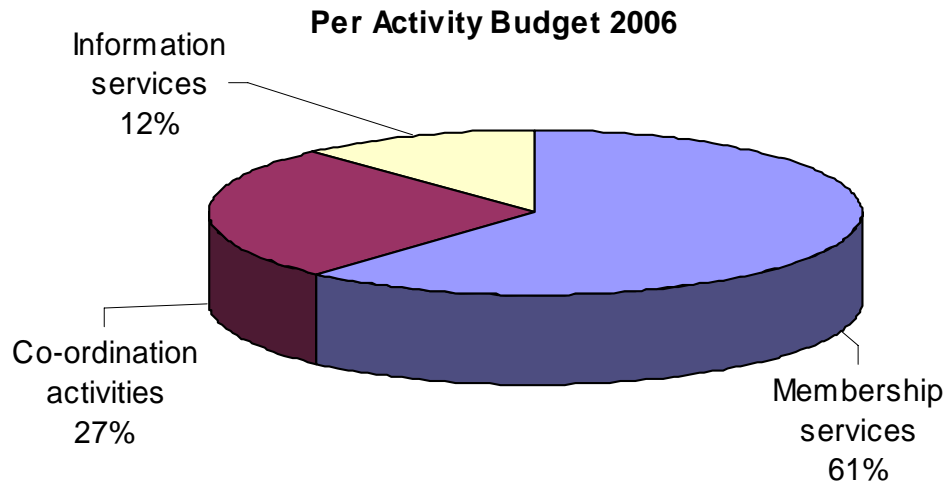


# Expenses development 1998 – 2007

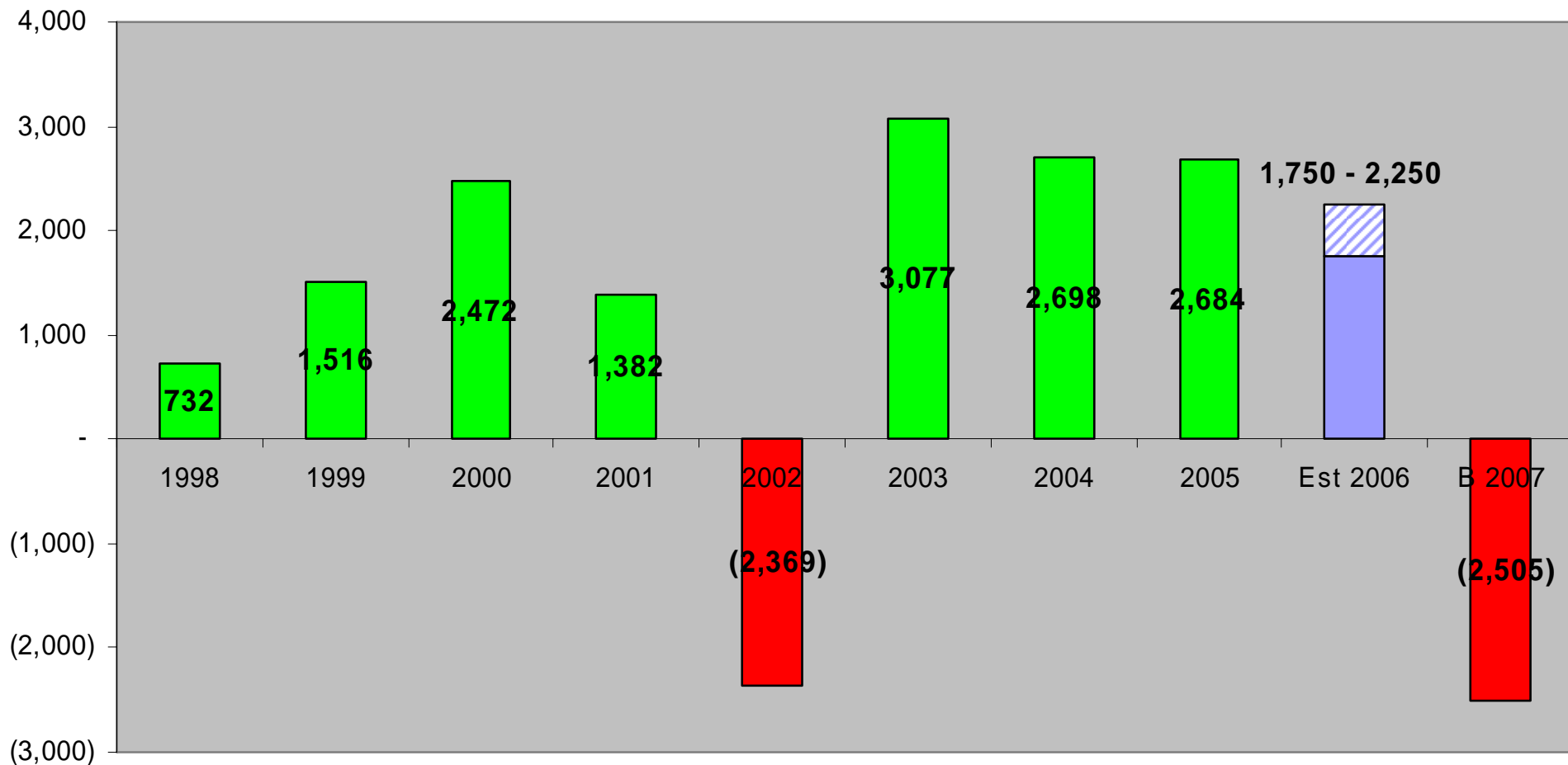
In KEUR



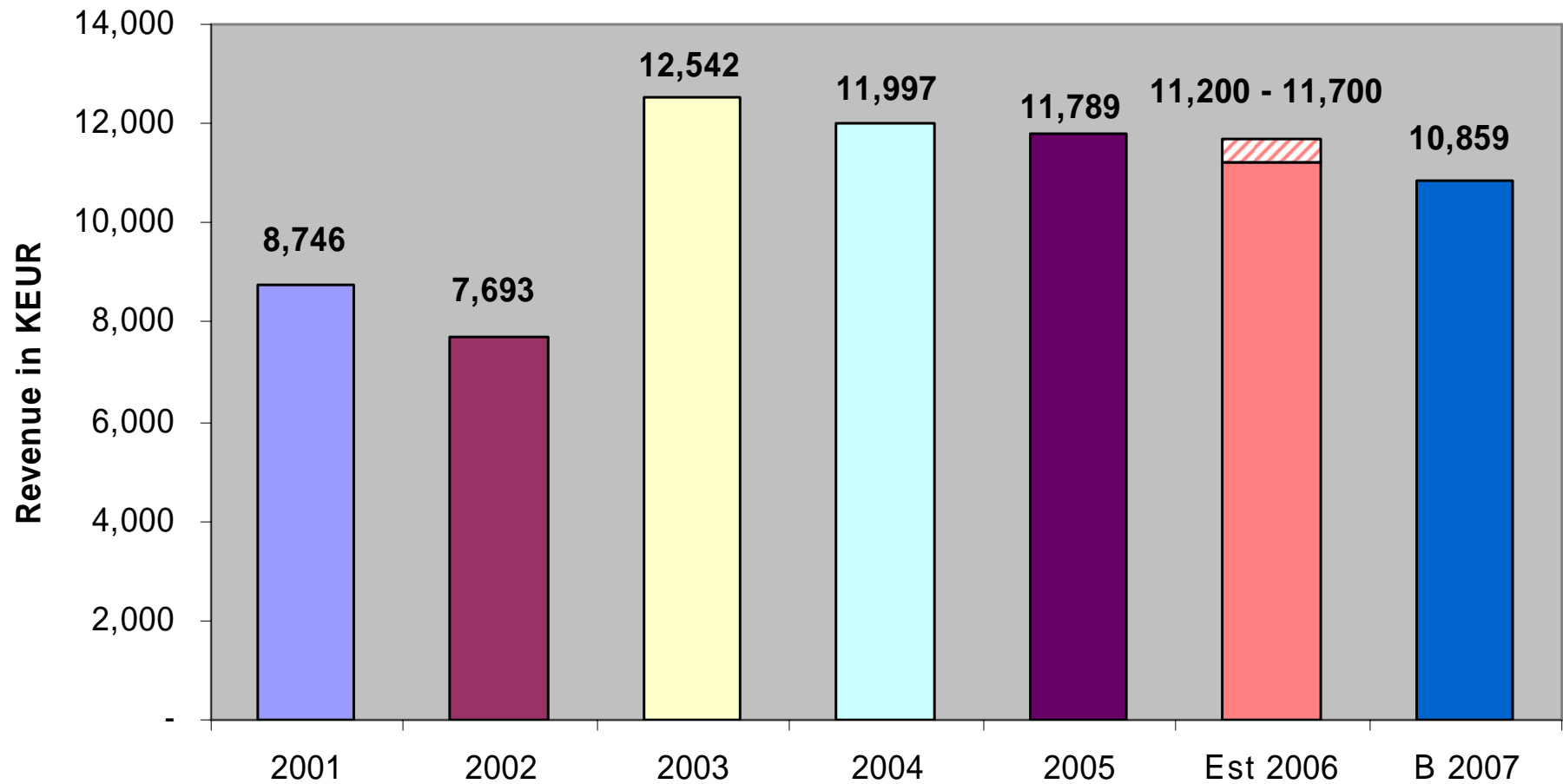
# Per activity Budget 2006 & 2007



# Surplus / Deficit 1998 – 2007



# Service Fee income 2001 – 2007



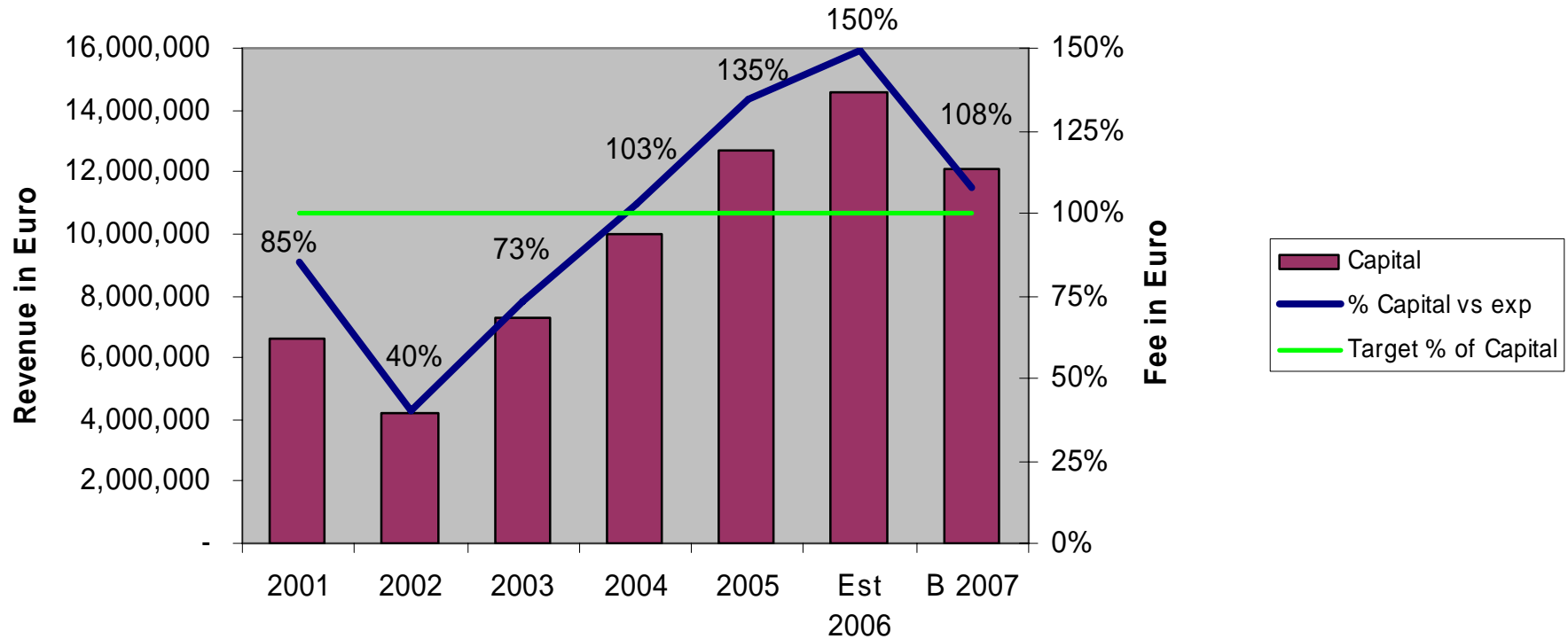
# Draft Budget P&L statement 2007

	Budget 2007	Budget 2006	Actual 2005	Variance Bud07 vs Bud FY06		Variance Bud07 vs FY05	
<b><u>Income</u></b>							
Fee	10,859	10,457	11,789	402	4%	(930)	-8%
RIPE Meeting	227	246	243	(18)	-7%	(16)	-6%
Other income	115	125	72	(10)	-8%	43	60%
<b>Total Income</b>	<b>11,201</b>	<b>10,828</b>	<b>12,104</b>	<b>373</b>	<b>3%</b>	<b>(903)</b>	<b>-7%</b>
<b><u>Expenditures</u></b>							
Personnel	6,975	6,450	5,857	525	8%	1,118	19%
Operating expenses	2,787	2,897	2,327	(110)	-4%	460	20%
RIPE Meeting	356	364	455	(7)	-2%	(99)	-22%
LIR Courses	283	245	269	39	16%	14	5%
Regional Meetings	80	81	54	(1)	-1%	26	48%
Depreciation	735	728	468	7	1%	267	57%
<b>Subtotal expenses</b>	<b>11,217</b>	<b>10,763</b>	<b>9,430</b>	<b>453</b>	<b>4%</b>	<b>1,787</b>	<b>19%</b>
<b>Surplus before misc. &amp; fin. expenses</b>	<b>(16)</b>	<b>64</b>	<b>2,674</b>	<b>(80)</b>	<b>-124%</b>	<b>(2,690)</b>	
Miscellaneous expenses	330	400	263	(70)	-18%	67	25%
Financial expenses	(341)	(285)	(273)	(56)	20%	(68)	25%
<b>Total expenses</b>	<b>11,206</b>	<b>10,879</b>	<b>9,420</b>	<b>327</b>	<b>3%</b>	<b>1,786</b>	<b>19%</b>
Rebate	2,500						
<b>Surplus / Deficit</b>	<b>(2,504)</b>	<b>(51)</b>	<b>2,684</b>	<b>(2,453)</b>		<b>(5,188)</b>	
<b>FTEs</b>	<b>98.5</b>	<b>93.7</b>	<b>90.6</b>	<b>4.8</b>	<b>5%</b>	<b>7.9</b>	<b>9%</b>

# Capital development 2001 – 2007

Year	Surplus / deficit	Capital at 31 Dec	Expenses	Capital / expense ratio
2001	1,382	6,579	7,721	85%
2002	(2,369)	4,210	10,442	40%
2003	3,077	7,787	9,996	73%
2004	2,698	9,986	9,739	103%
2005	2,684	12,670	9,420	135%
Estimate 2006	1,579	14,249	9,746	146%
Budget 2007	(2,505)	11,744	11,206	105%

# Capital development 2001 – 2007



# Questions?

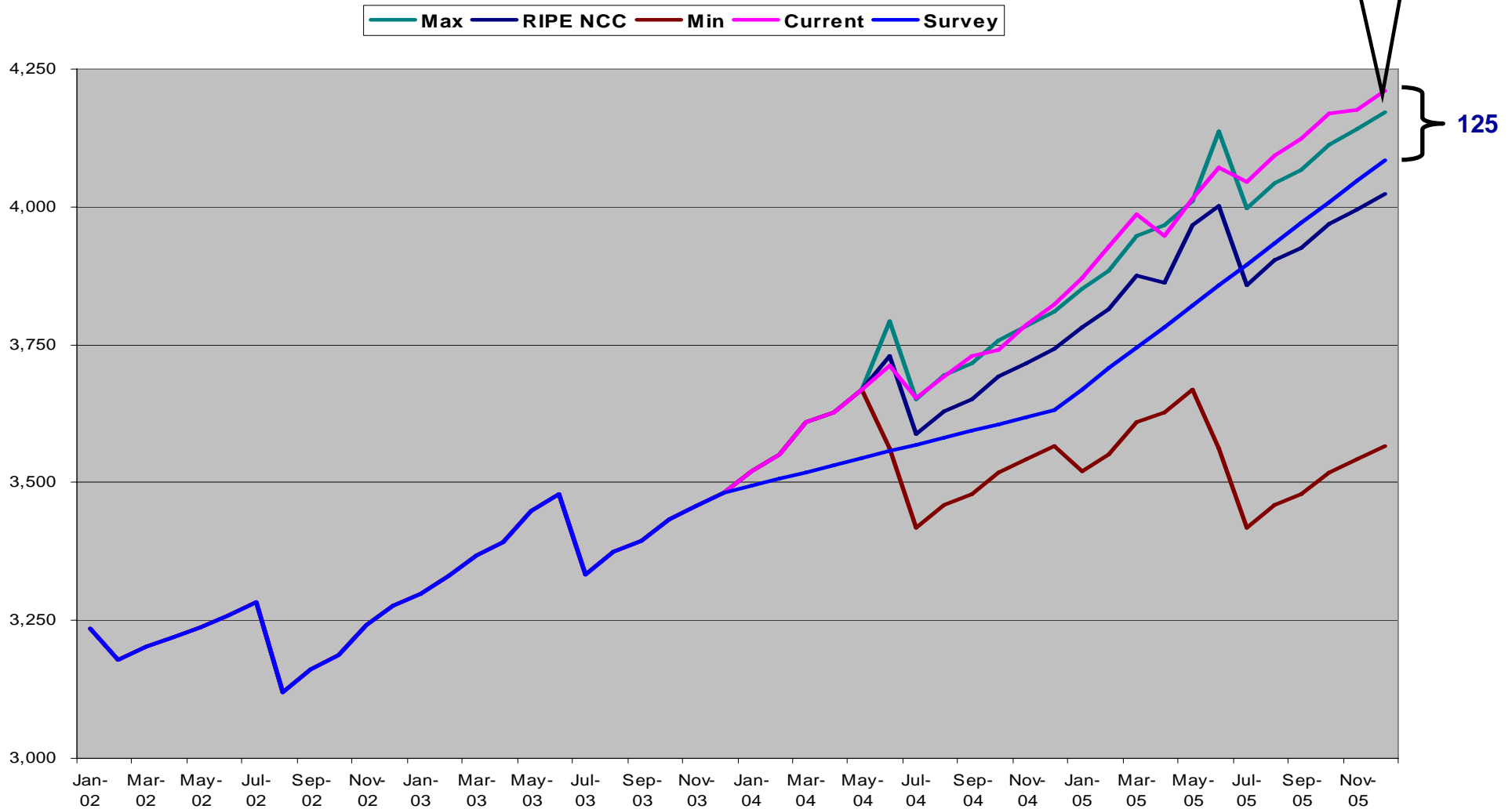


# RIPE NCC Charging Scheme 2007

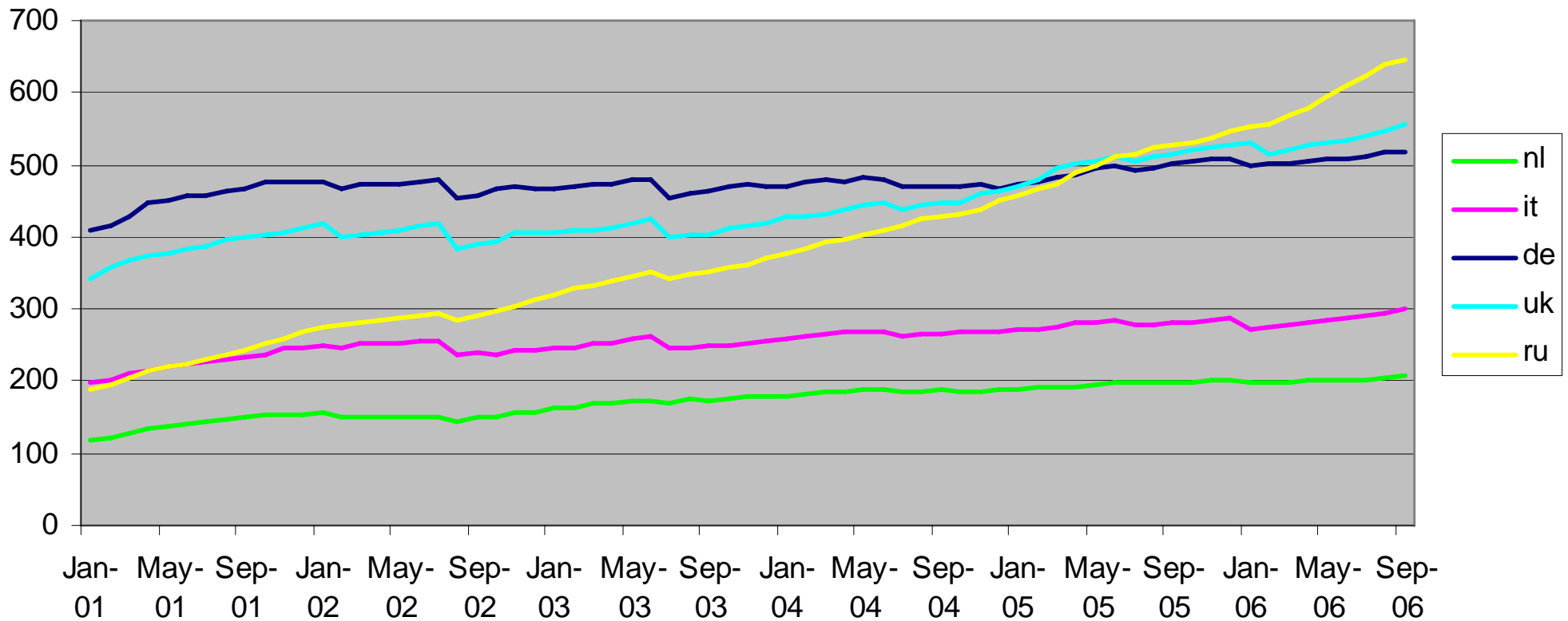
Jochem de Ruig  
Chief Financial Officer

# Membership Growth 2002 - 2005

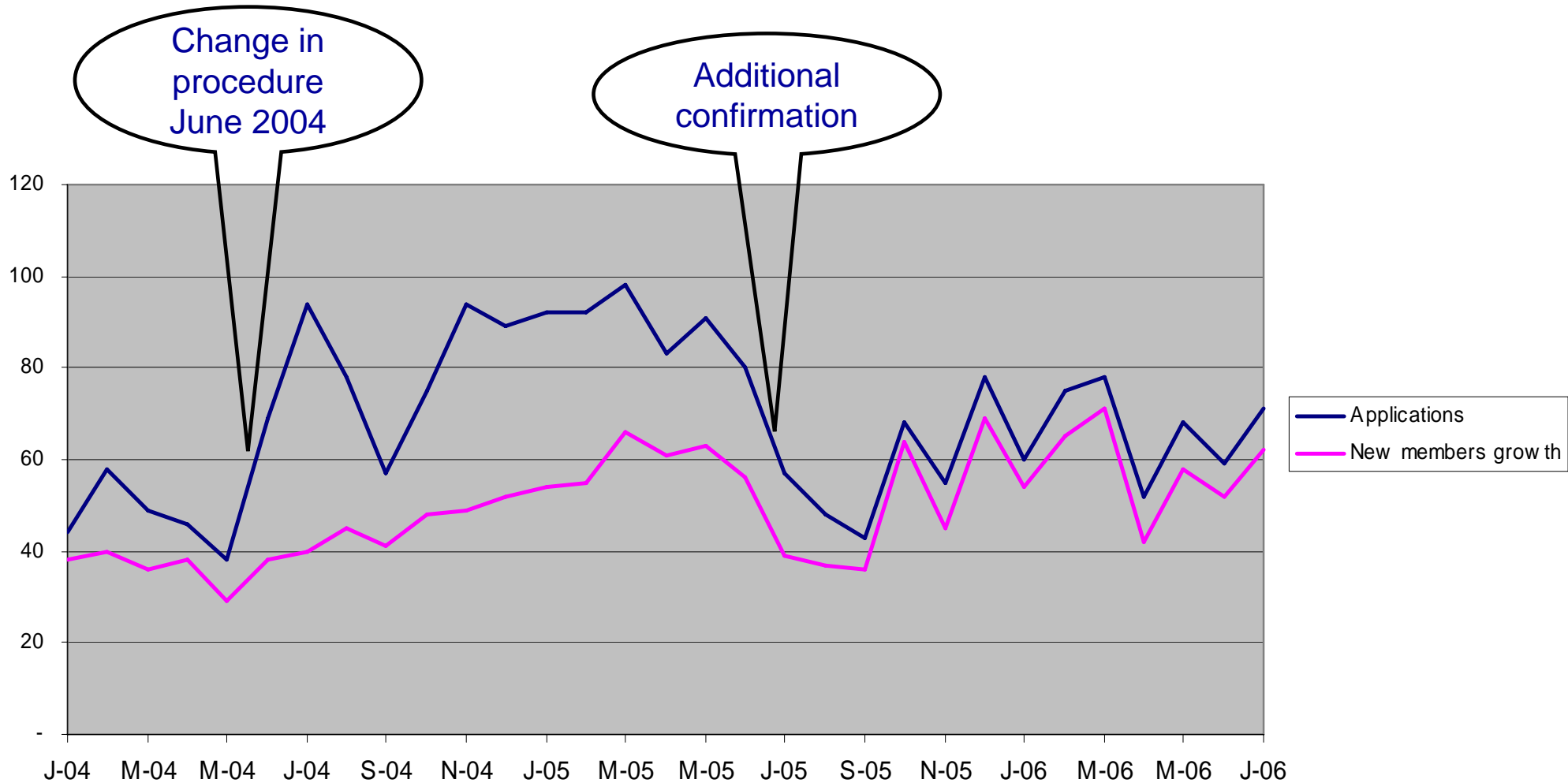
31 Dec 2005  
4,210



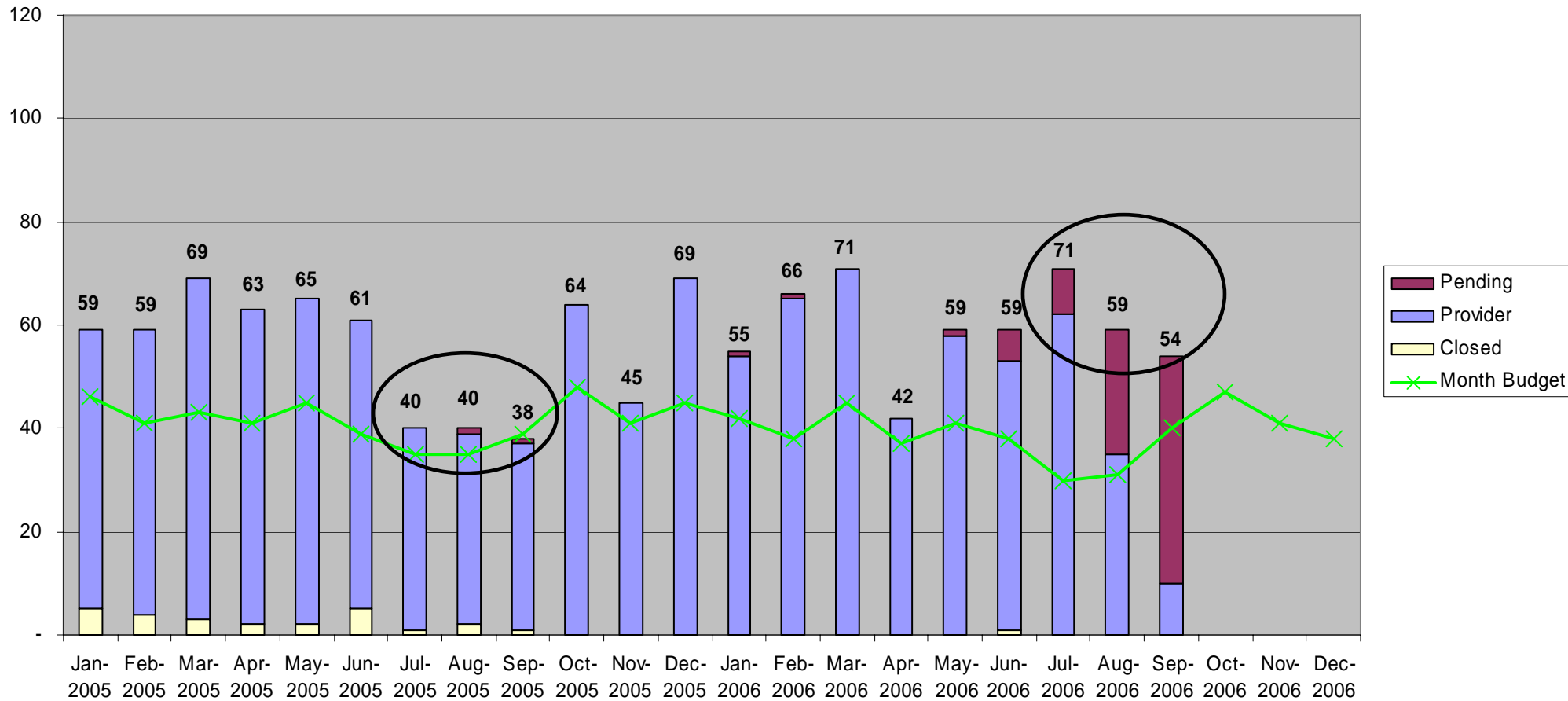
# Top 5 countries 2001 – September 2006



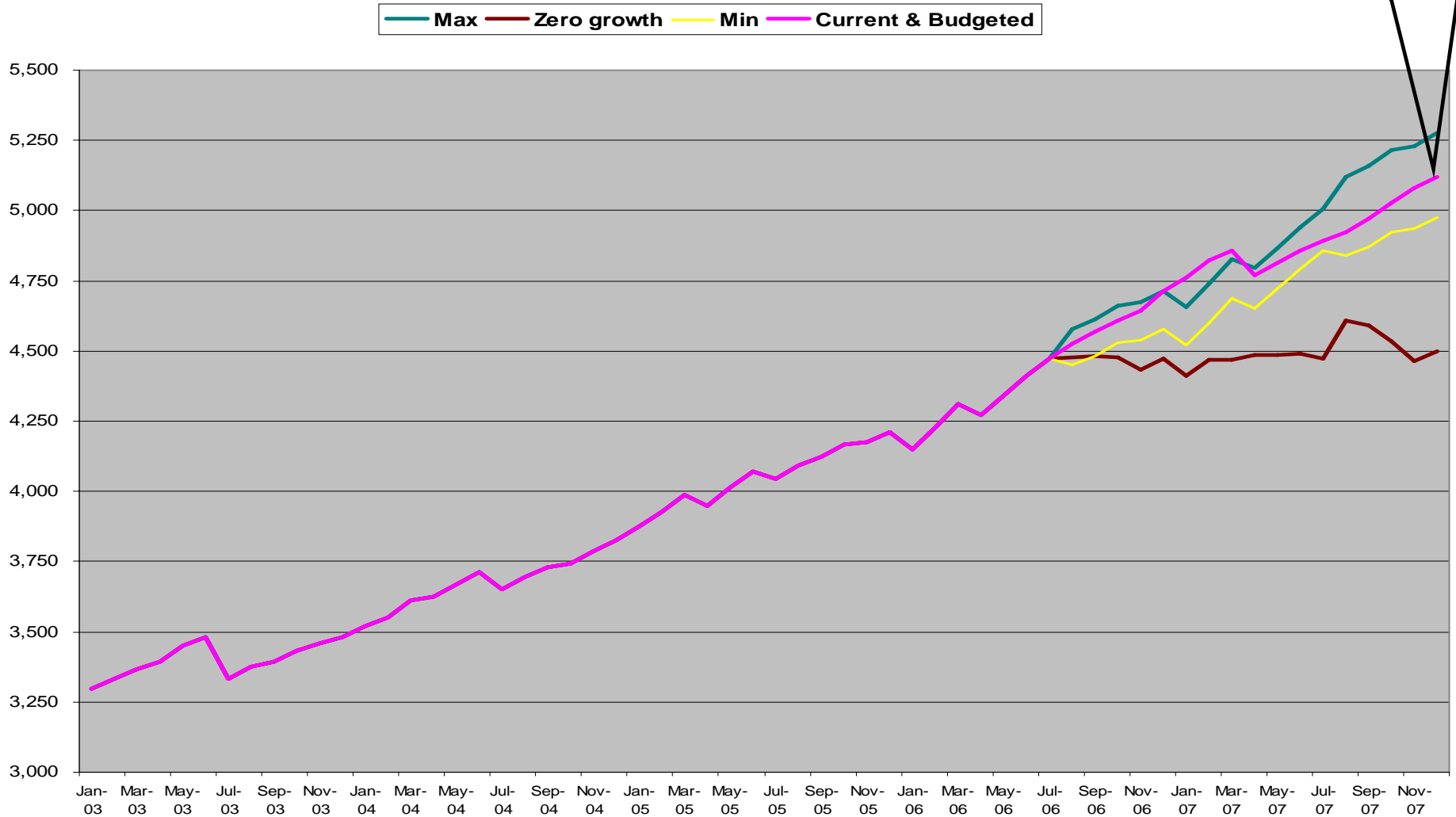
# Membership growth I



# Membership growth II



# Membership Growth Prediction



31 Dec 2007  
5,121

# Estimated Membership 2007

No of Regs	2003	2004	2005	Projection 2006	2007
Extra Small	-	766	1,366	1,511	1,383
Small	2,664	2,126	1,971	2,225	2,569
Medium	659	749	697	773	935
Large	165	144	137	162	187
Extra Large	-	39	39	40	47
<b>Total Membership</b>	<b>3,488</b>	<b>3,824</b>	<b>4,210</b>	<b>4,711</b>	<b>5,121</b>
<b>Net growth %</b>	<b>7%</b>	<b>10%</b>	<b>10%</b>	<b>12%</b>	<b>9%</b>



# Changes Charging Scheme 2007

- Decrease in average Service Fee of 9%
- Rebate towards members of 2.5 MEUR
  - To lower the RIPE NCC reserves in accordance with the tax ruling
  - To stabilise the service fees for continuity purposes
- Rebate based on the service fee paid from 2003-2006

# Rebate example calculation

Member name: zz.example

Member since: 2000

	Size	Service Fee	Total fees paid in MEUR	
2003	Small	2,750	12.5	
2004	Extra Small	2,000	12	
2005	Small	2,250	11.5	
2006	Medium	2,750	11	
	<b>Total</b>	<b>9,750</b>	<b>47</b>	
				9,750/ 47 MEUR * 2.5 MEUR
				<b>EUR 518</b>

# Items that remain the same 2007

- Billing score algorithm
- ASN, IPv4 PI and IPv6 direct assignment - one time score
- Boundaries set % of members per billing category as 2005

# Billing Score Table 2007

IPv4 allocations	IPv6 allocations	ASN assignment	IPv4 PI assignment	IPv6 Direct assignments	Scoring unit
		Only includes assignments made between 1 October 2005 – 30 September 2006			
<b>/22</b>	<b>/33</b>		<b>/25</b>		<b>0.5</b>
<b>/21</b>	<b>/32</b>	<b>1</b>	<b>/24</b>	<b>1</b>	<b>1</b>
<b>/20</b>	<b>/31</b>	<b>2</b>	<b>/23</b>	<b>2</b>	<b>2</b>
<b>/19</b>	<b>/30</b>	<b>4</b>	<b>/22</b>	<b>4</b>	<b>4</b>

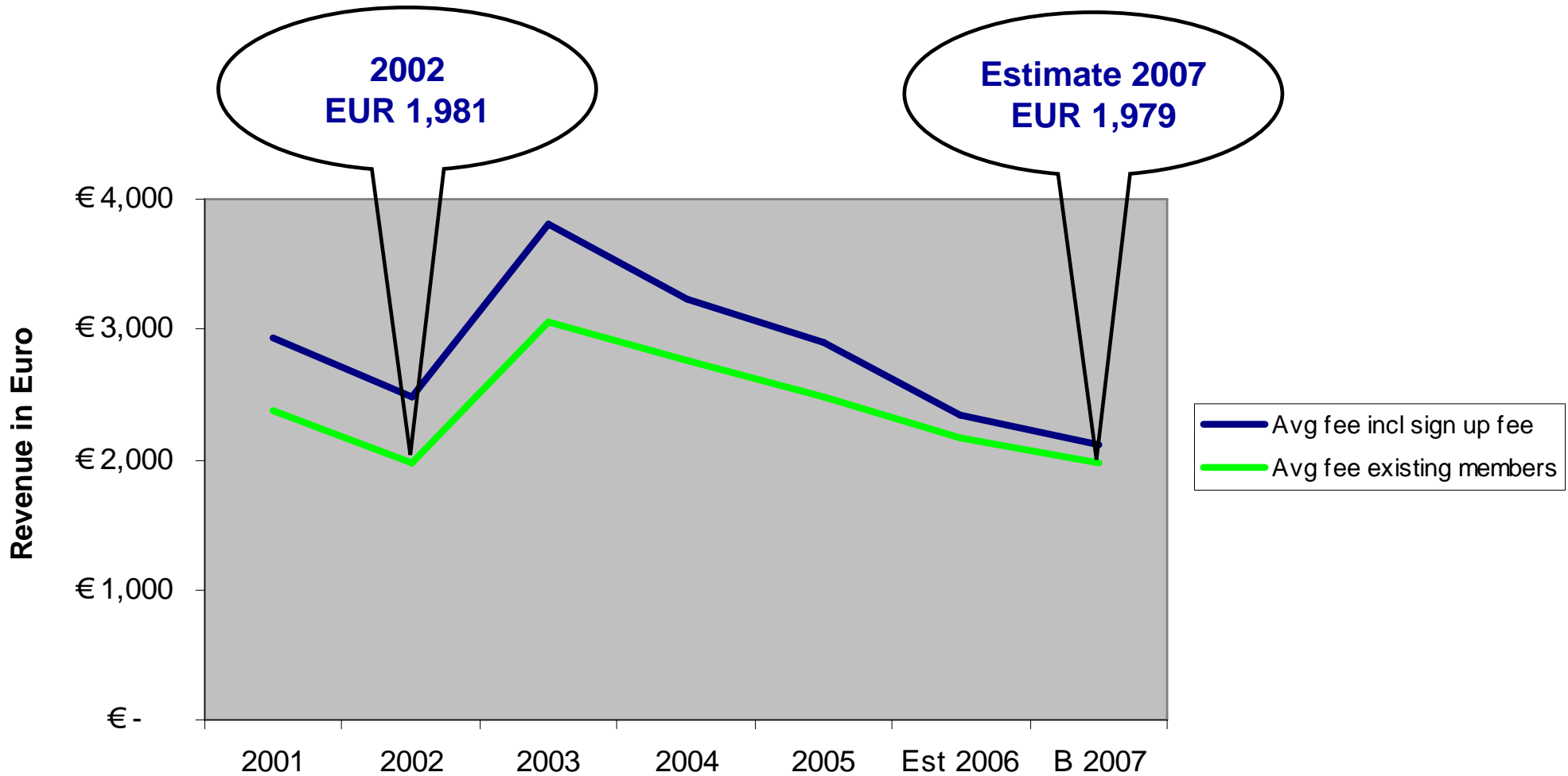


# Service Fees 2007

In EUR

Size	2003	2004	2005	2006	2007	Per Q	Per HY
Extra Small	-	2,000	1,750	1,500	1,300	325	650
Small	2,750	2,500	2,250	2,000	1,800	450	900
Medium	3,750	3,500	3,150	2,750	2,550	638	1,275
Large	5,250	5,000	4,750	4,250	4,100	1,025	2,050
Extra Large	-	6,750	6,500	5,750	5,500	1,375	2,750
Sign up fee	2,500	2,500	2,000	2,000	2,000	-	-
Admin fee	-	-	1,250	1,000	1,000	-	-

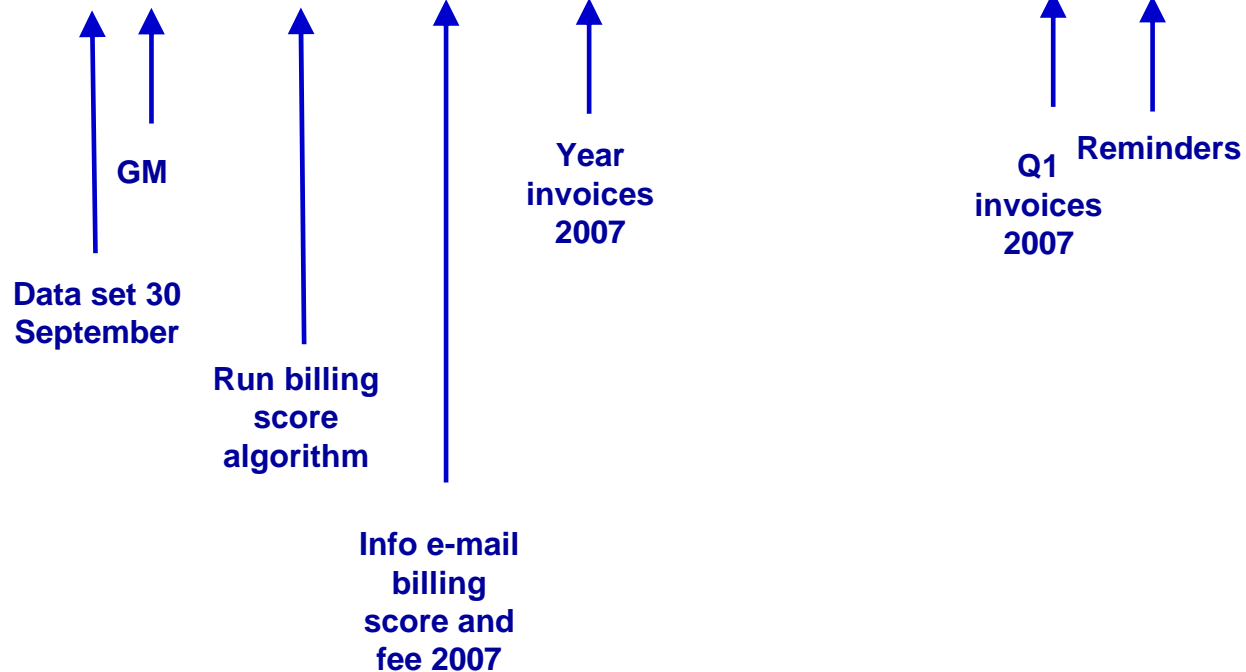
# Average Fee development 2001 – 2007



# Invoicing & Charging Scheme Timeline 2006 - 2007

## 2006

September				October				November				December				
wk 36	wk 37	wk 38	wk 39	wk 40	wk 41	wk 42	wk 43	wk 44	wk 45	wk 46	wk 47	wk 48	wk 49	wk 50	wk 51	wk 52



# Questions?