



RIPE NCC Budget 2005



General Budget 2005

- Target surplus of 0.5 Mln Euro
- Increased New membership growth: 398 in 2005
- Expenses budget + 6% vs budget 2004
 - Member Service Helpdesk
 - Global K-root nodes
 - ICANN Contribution



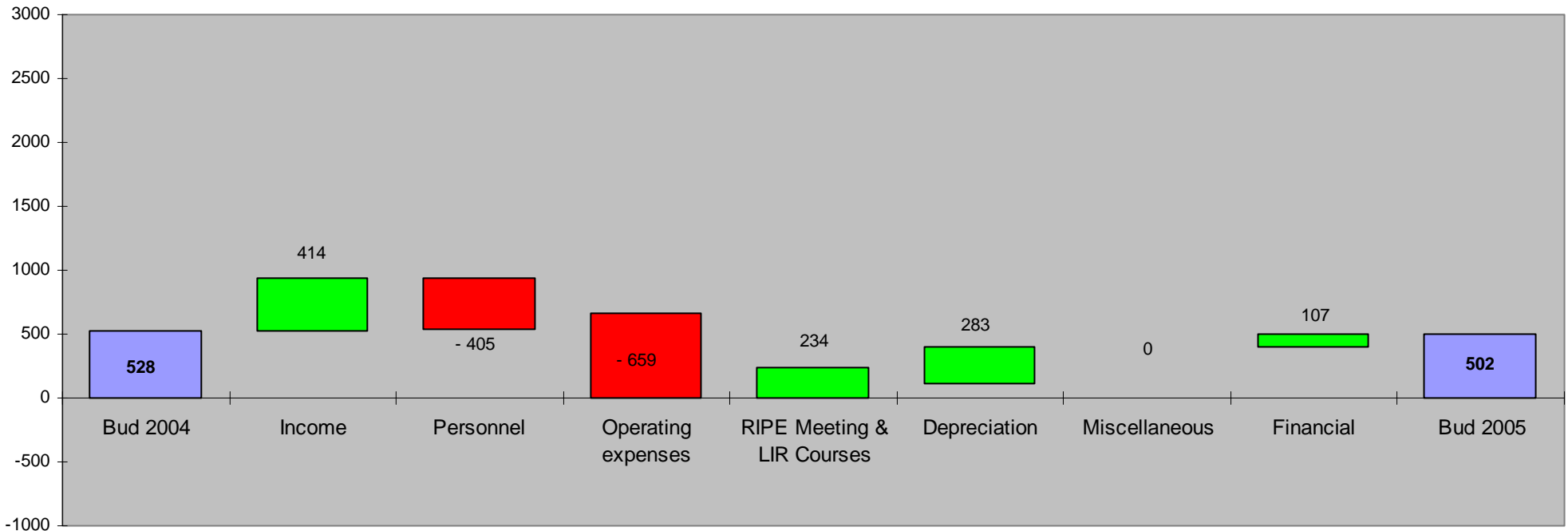
Budget P&L statement 2005

	Budget 2005	Budget 2004	Estimate 2004	Variance FY05 vs Bud FY04		Variance FY05 vs FY04	
<u>Income</u>							
Fee	10,872	10,329	11,800	543	5%	(928)	-7%
RIPE Meeting	184	362	280	(178)	-49%	(96)	-33%
Other income	150	100	150	50	50%	-	0%
Total Income	11,205	10,791	12,230	414	4%	(1,025)	-8%
<u>Expenditures</u>							
Personnel	6,130	5,725	5,615	405	7%	515	9%
Operating expenses	3,099	2,440	2,508	659	27%	591	27%
RIPE Meeting	279	489	450	(210)	-43%	(171)	-34%
LIR Courses	281	305	235	(24)	-8%	46	20%
Depreciation	633	916	604	(283)	-31%	29	3%
Subtotal expenses	10,423	9,875	9,412	548	6%	1,011	11%
Surplus before misc. & fin. expenses	782	916	2,818	(134)	-15%	(2,036)	
Miscellaneous expenses	550	550	675	-	0%	(125)	-17%
Financial expenses	(269)	(162)	(225)	(107)	66%	(44)	22%
Total expenses	10,704	10,263	9,862	441	4%	842	8%
Surplus / Deficit	501	528	2,368	(27)		(1,867)	



Budgeted P&L 2005 vs Budget 2004

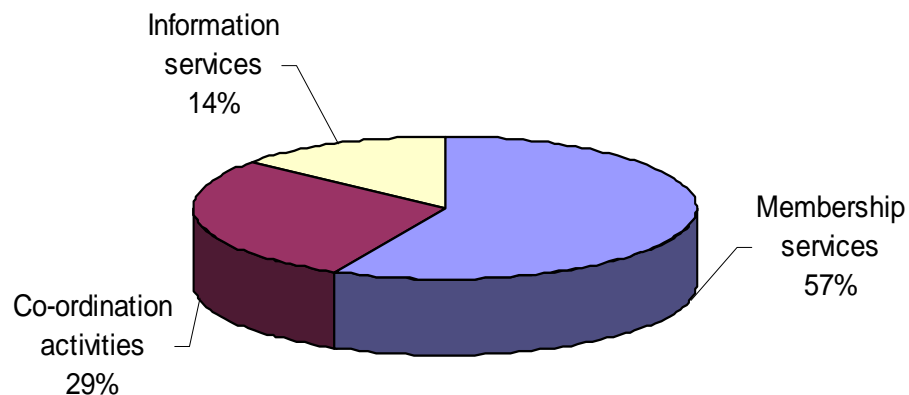
In KEUR



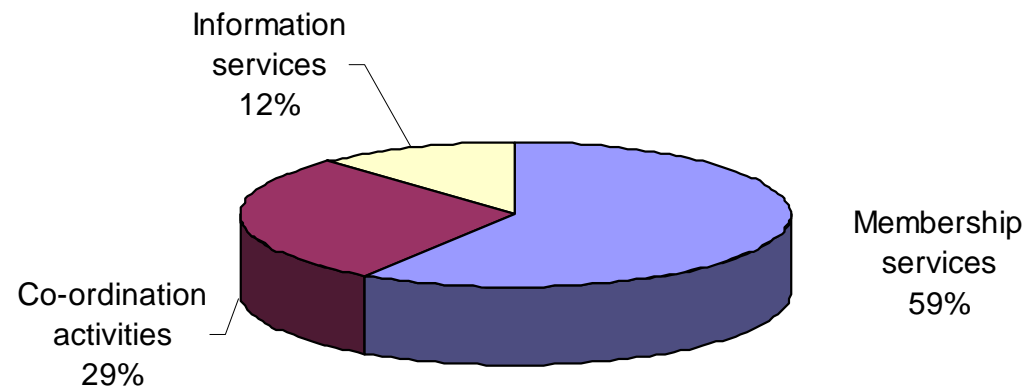


Per activity Budget 2004 & 2005

Per activity Budget 2004



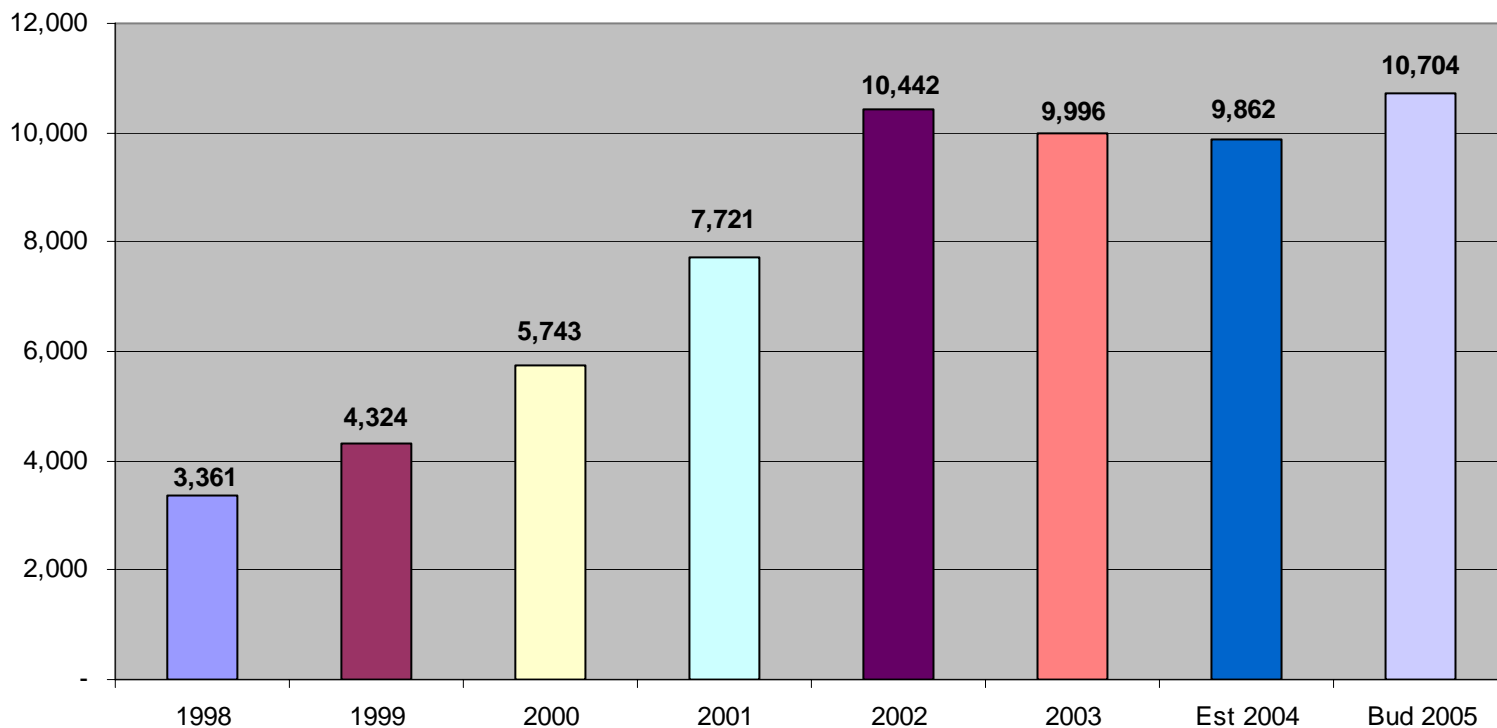
Per activity Budget 2005





Expenses development 1998 – 2005

In KEUR



Questions

