

RIPE NCC Draft Budget 2006

The increase in the budgeted costs for 2006 is 2% compared to the budget 2005 including a special expense of 50 kEUR, or approximately 0.5% of total expenses, for unforeseen activities. The total budgeted income will lead to a target break-even result for the year 2006.

Statement of Income & Expenditure RIPE NCC

In kEUR	Budget		Actual	Difference	
Income	2006	2005	2004	2006/05	2006/04
Membership Fees	10,548	10,872	11,997	(324)	(1,449)
RIPE Meeting	246	184	289	62	(43)
Other Income	125	150	151	(25)	(26)
Total Income	10,919	11,206	12,437	(287)	(1,518)
Expenditure					
Personnel	6,521	6,130	5,676	391	845
Operating Expenses	2,876	2,988	2,247	(112)	629
RIPE Meeting	349	279	469	70	(120)
Training Courses	245	281	281	(36)	(36)
Regional Meetings	80	112	114	(32)	(34)
Depreciation	728	633	500	95	228
Subtotal	10,799	10,423	9,287	376	1,512
Miscellaneous Expenses	400	550	691	(150)	(291)
Financial Expenses	(271)	(269)	(239)	(2)	(32)
Total Expenses	10,928	10,704	9,739	224	1,189
Surplus / Deficit	(9)	502	2,698	(511)	(2,707)

Expenses

The expenses per activity show an increase for Membership Services as a result of the continued development of the RIPE NCC Member Service Desk and data accuracy activities. In addition, the expenses for Membership Services show an increase due to the new activity to support routing security.

The expenses for Co-ordination Activities are substantially lower as most K-root global nodes have been deployed. For 2006, only one additional K-root global node is budgeted. The RIPE Meeting expenses show an increase due to an estimate increase in attendee numbers.

The overall expenditure for Information Services remains in line with the 2005 budget.

Amounts in kEUR	Budget 2006		Budget 2005		Difference	
	Amount	%	Amount	%	Amount	%
Membership Services	6,728	61%	6,318	59%	410	7 %
Co-ordination Activities	2,906	27%	3,106	29%	(200)	- 6 %
Information Services	1,294	12%	1,280	12%	14	1 %
Total Expenses	10,928		10,704		224	

The table below shows the new activity for 2006. The figures presented for this activity are the direct allocated costs, and do not include an overhead or management fee.

Support for Routing Security	
183 kEUR in 2006	Capital expense 23 kEUR

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

Income	No. of registries	Fee	Amount in kEUR
New members			
Sign-up Fee	468	EUR 2,000	936
Service fee, Extra Small	468	EUR 1,500	351
Existing members			
Extra Small	844	EUR 1,500	1,266
Small	2,320	EUR 2,000	4,640
Medium	844	EUR 2,750	2,321
Large	169	EUR 4,250	718
Extra Large	42	EUR 5,750	241
Administration Fee	25	EUR 1,000	25
Billing charges			50
Total Membership fees			10,548

Note: Income received from new members is estimated at 50% of the service fee due to an equal spread of new members across the year.

Development of RIPE NCC Reserves

The table below summarises the capital development of the RIPE NCC. 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 Total Expenses
2001	1,382	6,579	7,721	85 %
2002	(2,369)	4,210	10,442	40 %
2003	3,077	7,287	9,996	73 %
2004	2,698	9,986	9,739	103 %

Estimated 2005	2,236	12,222	9,869	124 %
Budget 2006	(9)	12,213	10,928	112 %