



**RIPE NCC**

RIPE NETWORK COORDINATION CENTRE

# Report from the RIPE NCC

Hans Petter Holen  
Managing Director



**RIPE NCC**

**Past and Future**

Services Working Group

# Key Take-Aways from Services WG



- Before run-out, everybody was happy.
- Disruptions: Pandemic, Sanctions, War, Inflation, Regulations.
- Declining LIRs; Increased compliance; lead to increased costs.
- We are listening. We want your input! Respond to the Survey!



**More details**

2022 Annual report

# Key Take-Aways



- We are listening. We want your input!
- Service Quality & Compliance First, Efficiency Second
- We need your input to make an even better plan for 2024
- Together, let's shape the future of the Internet

# Estimates 2023



Year	2022	2023B	22/23B	2023E	22/23E
LIRs	23.400	22.500	-4%	<i>22.500</i>	-4%
FTEs	172	190	10%	<i>185</i>	8%
Total Cost	35M	40M	15%	<i>37,5M</i>	7%
Inflation			10%	<i>5.2%</i>	
Cost/LIR	1.480	1.778	<b>20%</b>	<i>1.666</i>	<b>13%</b>

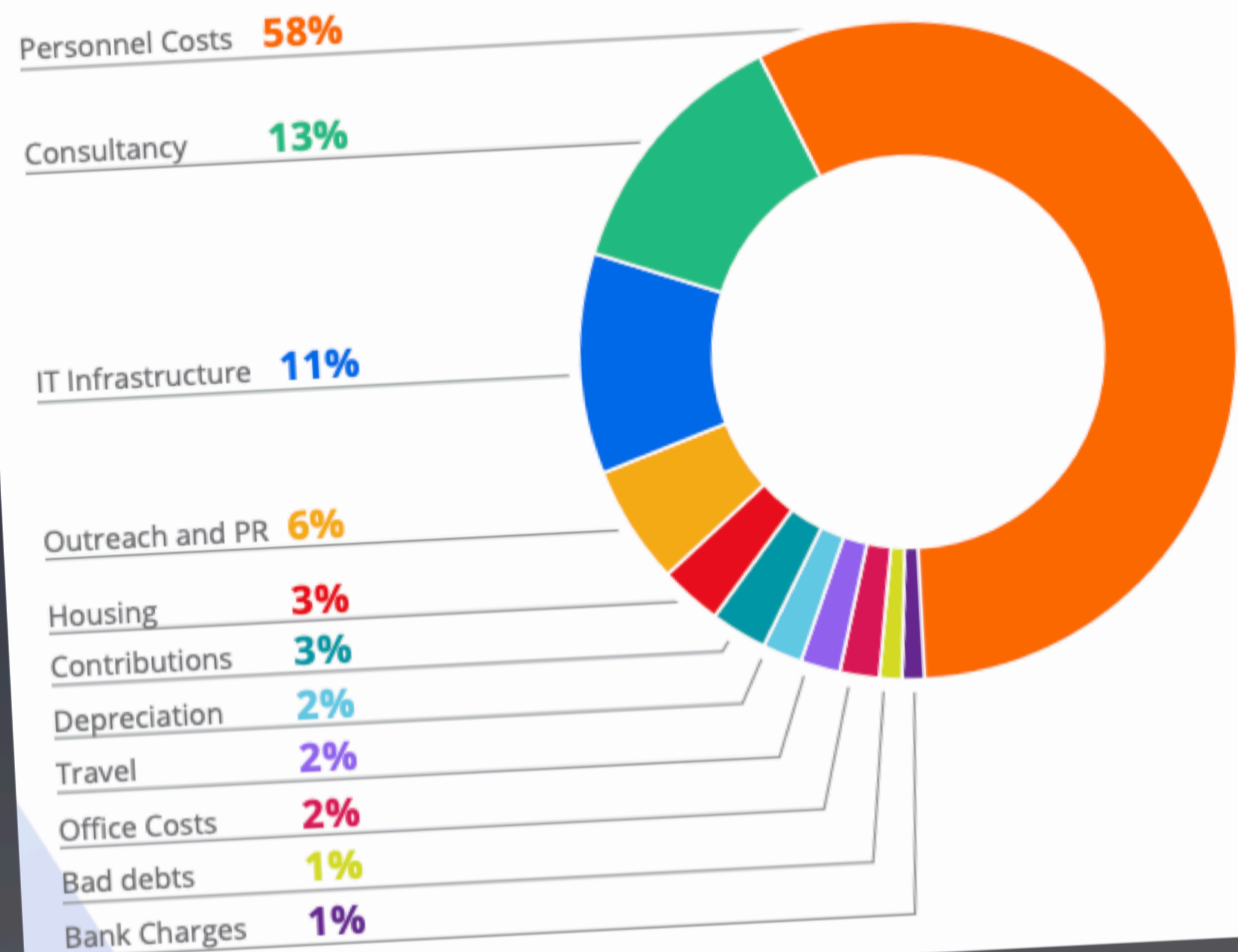
# Development of Costs 2020-2023



	2020	2021	2022	2022 /2020	2023B	2023B /2020	
<b>The Registry</b>	7,212	8,508	9,391	30%	10,000	39%	<b>Sanctions, Transfers, RPKI, Dev Consultants -&gt; FTEs</b>
<b>Information Services</b>	7,637	6,502	7,567	-1%	8,200	7%	<b>Security Moved to OS</b>
<b>External Engagement and Community</b>	9,294	5,223	7,854	-15%	9,700	4%	
<b>Organisational Sustainability</b>	8,751	7,856	9,822	12%	11,000	26%	<b>Legal Risk, Security &amp; Compliance</b>
<b>RIPE NCC(*)</b>	32,894	28,389	34,610	5%	38.900	23%	
<b>Inflation</b>				16%		26%	

\*Before bad debts and depreciation is excluded

# Cost Breakdown



- Total expenditure for 2022 was EUR 34.6M
  - 990 kEUR below budget (3%)
- 58% Personnel Costs
- 13% Consultancy
- 11% IT infrastructure



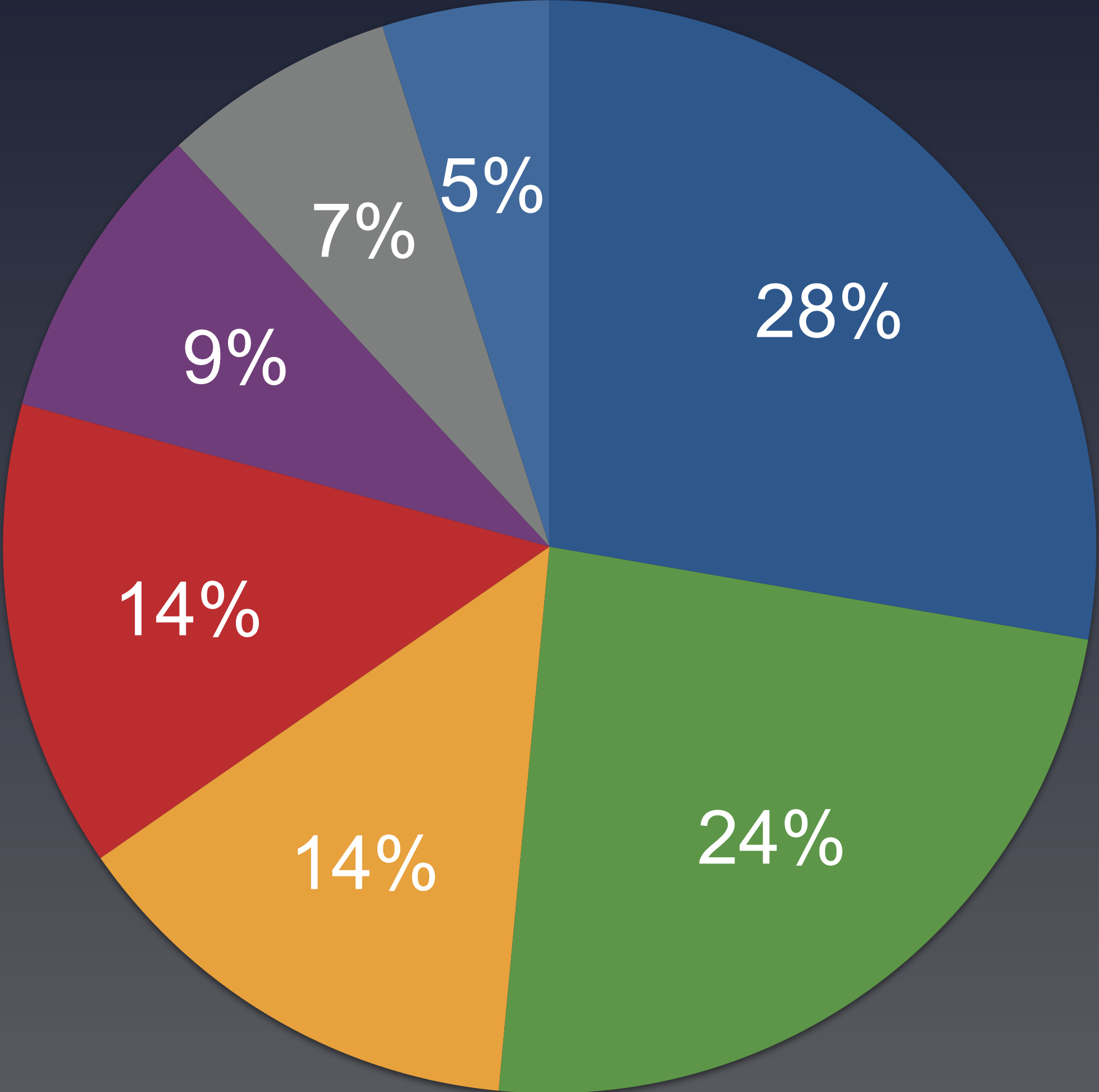


# Why do we use consultants?



- Employees living outside the NL
- Temporary projects
- Developers for core services change to FTEs when we can find the right competence
- Specialist Competence
  - Specialist Finance, Payroll, Compliance, Security, etc.
  - Bridge recruitments
  - Parental leave

# Consultancy Costs



- In-House
- Change
- General
- External Engagement & Community
- Legal
- Temps
- Other

- General: Auditors, Tax, Security...
- Change: Compliance, Risk, Fin Gov

# Consultants 2022



Area	FTEs	Cost	Outlook 2023
Registry	6	0,3M	Reduced
Technology	7	1,1M	Reduced
Engagement & Community	6	0,7M	Stable
Org Support	7	1,1M	Reduced
<b>Total RIPE NCC</b>	<b>26</b>	<b>3,2M</b>	<b>Reduced</b>

# Office rent



- Moved offices in 2016
- 140 Seats
- Facility Cost
  - 2013: 1,1M
  - 2016: 1,6M
  - 2021: 1,1M
- 10-year contract
  - Right to renew on the same conditions for 5+5 more years

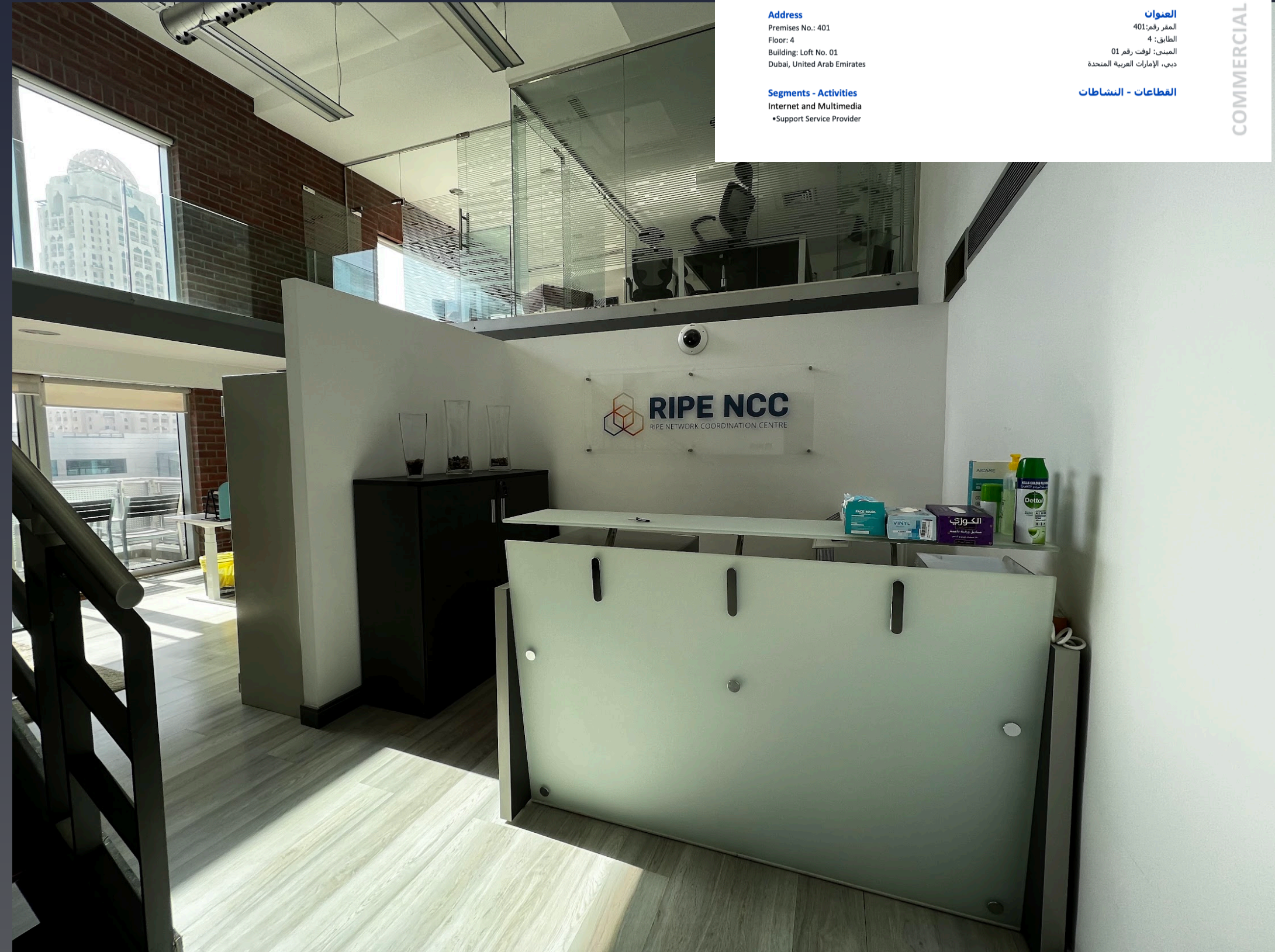


# Amsterdam office rent prices



# RIPE NCC Dubai Office

- For the last 10 years, the Dubai office has supported RIPE NCC's outreach activities
- 4 Staff members
- Registered in Dubai Internet City



سلطة دبي للتطوير  
Dubai Development Authority

رخصة تجارية  
COMMERCIAL LICENCE

رقم الرخصة	رقم الرخصة
20802	20802
صاحب الرخصة Reseaux IP Europeans Network Coordination Centre (RIPE NCC)	مستشار: كوندستين ستيفر (أر إن بي سي) إي إن سي دبي
الاسم التجاري RIPE NCC	أر إن بي سي إي إن سي دبي
الشكل القانوني Branch of a Foreign Company	فرع لشركة أجنبية
قطاع العمل Dubai Internet City	مدينة دبي للإنترنت
تاريخ الإصدار/التجديد 06 ديسمبر 2011	06 ديسمبر 2011
تاريخ الإصدار/التجديد 18 أغسطس 2020	18 أغسطس 2020
تاريخ الانتهاء 19 يوليو 2021	19 يوليو 2021

المدير العام  
Hans Petter Holen  
هانز بيتر هولن

العنوان  
المقر رقم: 401  
الطابق: 4  
المبنى: لوفت رقم 01  
دبي، الإمارات العربية المتحدة

القطاعات - النشاطات  
Internet and Multimedia  
•Support Service Provider

رخصة تجارية  
COMMERCIAL LICENCE

# Investigating our Corporate Structure



- National or regional legislation in our service region increasingly has the potential to affect our operations
- Mitigation of the risk of disproportionate orders by law enforcement authorities from a single jurisdiction
- Have been investigating changes to our corporate structure to mitigate these risks
- Recent changes in geopolitics and legislation have been fast and unpredictable
- Will engage with the RIPE community when we have made progress with this work

Hans Petter Holen | RIPE NCC Services WG | 18 May 2022

The investigation of alternative corporate structures concluded that other structures would **not be more beneficial than the current.**

# Dubai Legal Entity



- Turning the Dubai office into an **independent legal entity** 100% owned by the RIPE NCC will benefit our tax administration of RIPE NCC staff in Dubai.
- The Dubai legal entity is the next step to enhance our presence in the Middle East and beyond
- No plans to add more activities



# Travel



- 600 Trips
- Staff
- Board
- ASO AC
- RIPE Chair
- Travel policy
  - Business Class if > 10 hours total flight time (20% of the trips)

2019	1,5M
2020	0,2M
2021	0,012M
2022	0,6M
2023B	1,1M

# 2022 Reports



- RIPE NCC Annual Report 2022
- <https://www.ripe.net/publications/docs/ripe-795>
  
- RIPE NCC Financial Report 2022
- <https://www.ripe.net/publications/docs/ripe-796>



# Key Take-Aways



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- Service Quality & Compliance First, Efficiency Second
- We need your input to make an even better plan for 2024
- Together, let's shape the future of the Internet



# Questions



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