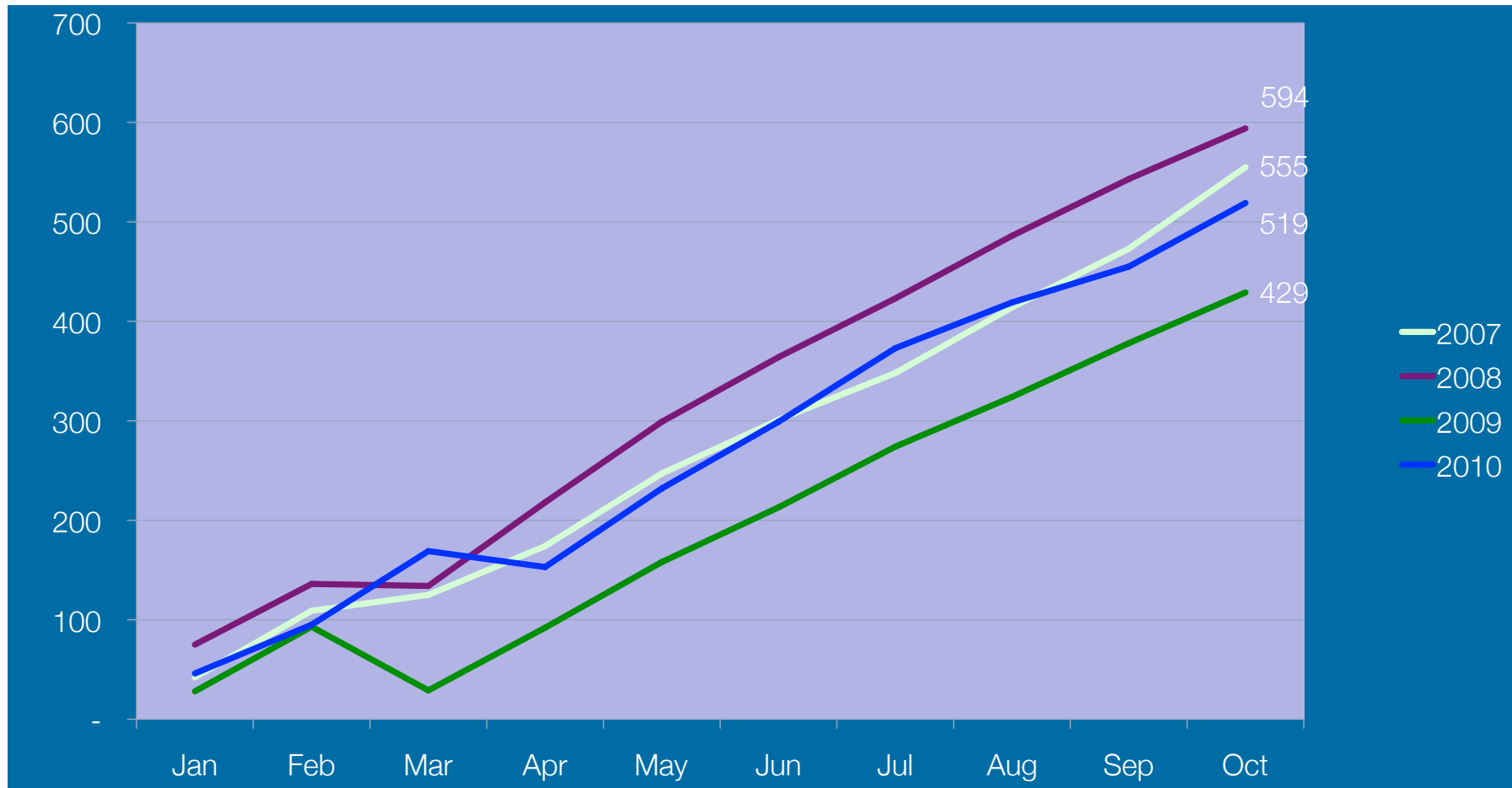


Draft RIPE NCC Budget 2011

Jochem de Ruig - CFO



Cumulative membership growth 2007-2010



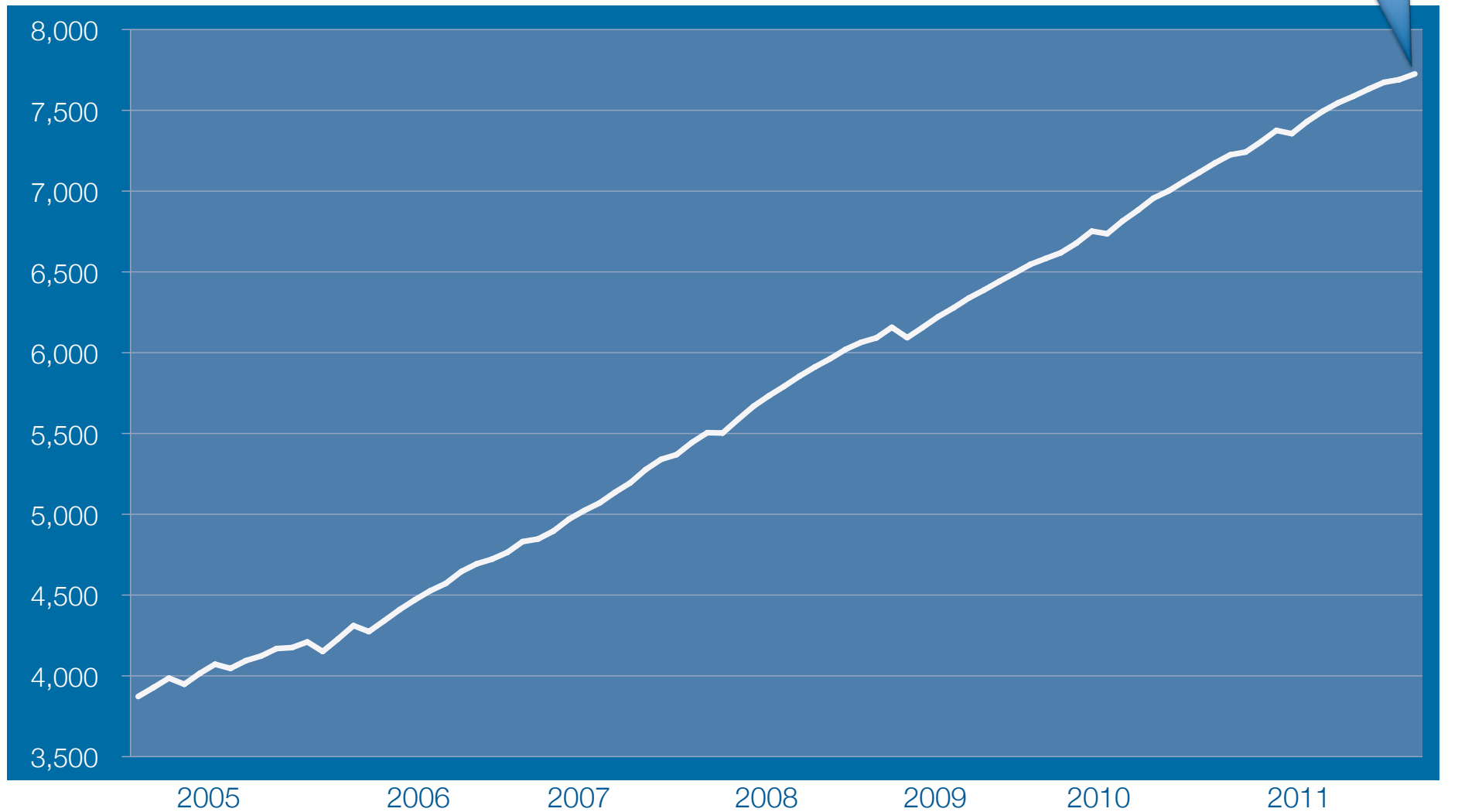
- New member growth above 2009;

- Membership per 31 October 2010: 7,102

Cumulative membership growth 2005-2010



Membership development 2005 – B2011



Draft Budget 2011 – Income

In kEUR

Income	Budget	Latest Estimate	Variance	
	2011	2010	B11 vs FY10	
LIR Service Fee's	15,861	14,582	1,279	9%
LIR Sign Up Fee's	1,240	1,724	(484)	-28%
PI Direct End User	232	150	82	55%
RIPE Meeting	250	245	5	2%
Other Income	216	186	30	16%
Total income	17,799	16,887	912	5%

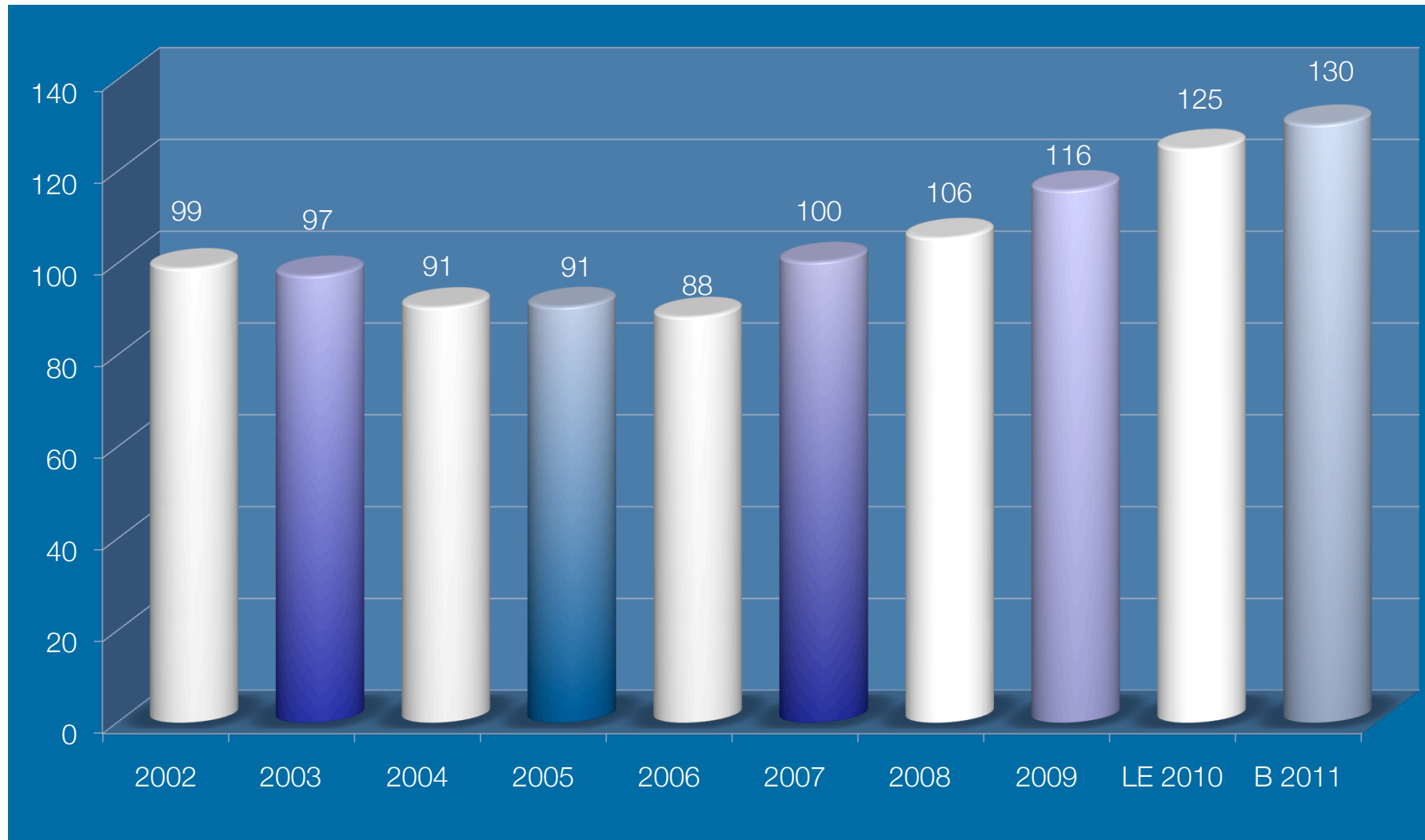
- Service Fee +9%, membership growth +7%
- New LIR below LE of 2010 on same level as B2010
 - Membership expected per 31 Dec 2010: 7,225
 - Membership expected per 31 Dec 2011: 7,725

Draft Budget 2011 – Operational Expenses

In kEUR	Budget 2011	Latest Estimate 2010	Variance B11 vs FY10	
Personnel	10,201	9,581	620	6%
Housing	750	700	50	7%
Office Costs	497	500	(3)	-1%
Marketing / ER / ICANN	1,052	810	242	30%
IT Infrastructure	806	720	86	12%
Travel	822	700	122	17%
Consultancy	741	655	86	13%
RIPE meeting	779	812	(33)	-4%
Training Courses	383	308	75	24%
Regional Meetings	215	162	53	33%
Financial Expenses	108	100	8	8%
Subtotal operational Expenses	16,354	15,048	1,306	9%

- Operational expenses 9% above LE 2010, +7% on B2010
 - Personnel expenses additional staffing, see slide on FTE
 - Marketing / ER – catering for increased outreach in 2011 in line with B2010
 - Travel – catering for increased outreach in 2011

FTE Development 2002 – B2011



Draft RIPE NCC Budget 2011

Item	Budget	Budget	Latest Estimate	Variance		Variance	
	2011	2010	2010	B11 vs B10		B11 vs FY10	
IR Service Fee's	15,861	14,619	14,582	1,242	8%	1,279	9%
IR Sign Up Fee's	1,240	1,300	1,724	(60)	-5%	(484)	-28%
PI Direct End User	232	167	150	66	39%	82	55%
RIPE Meeting	250	281	245	(31)	-11%	5	2%
Other Income	216	216	186	1	0%	30	16%
Total income	17,799	16,582	16,887	1,217	7%	912	5%
Expenditures							
Personnel	10,201	9,259	9,581	942	10%	620	6%
Housing	750	719	700	31	4%	50	7%
Office Costs	497	488	500	9	2%	(3)	-1%
Marketing / ER / ICANN	1,052	1,049	810	3	0%	242	30%
IT Infrastructure	806	804	720	2	0%	86	12%
Travel	822	784	700	38	5%	122	17%
Consultancy	741	807	655	(66)	-8%	86	13%
RIPE meeting	779	809	812	(30)	-4%	(33)	-4%
Training Courses	383	333	308	50	15%	75	24%
Regional Meetings	215	166	162	49	29%	53	33%
Financial Expenses	108	98	100	10	11%	8	8%
Subtotal operational Expenses	16,354	15,314	15,048	1,040	7%	1,306	9%
Surplus before Bad Debts & Depreciation	1,445	1,268	1,839	177	14%	(394)	-21%
Doubtful debts	200	320	150	(120)	-38%	50	33%
Other miscellaneous costs	50	50	-	-	0%	50	N/A
Depreciation	1,540	1,621	1,450	(81)	-5%	90	6%
Total Miscellaneous Costs & Depreciation	1,790	1,991	1,600	(201)	-10%	190	12%
Total Expenses	18,144	17,305	16,648	839	5%	1,496	9%
Surplus/Deficit before interest income	(345)	(723)	239	378	-52%	(584)	-244%
Result on interest income	300	400	325	(100)	-25%	(25)	-8%
Surplus / Deficit	(45)	(323)	564	278	-86%	(609)	

Capital Expenses B2011

In kEUR	2008	2009	LE 2010	B2011
HW & SW	576	797	930	1,175
Housing Infra	89	42	150	278
SW Development	636	703	615	770
Total Investments	1,301	1,542	1,815	2,223

Main investments B 2011

In kEUR	B 2011
Certification	330
Information Services	377
RIPE ATLAS	110
Lifecycle & maintenance	801

Capital / Expense ratio 2001 – B 2011



Questions?

