



RIPE NCC Financial Status Report

**Jochem de Ruig
Chief Financial Officer**

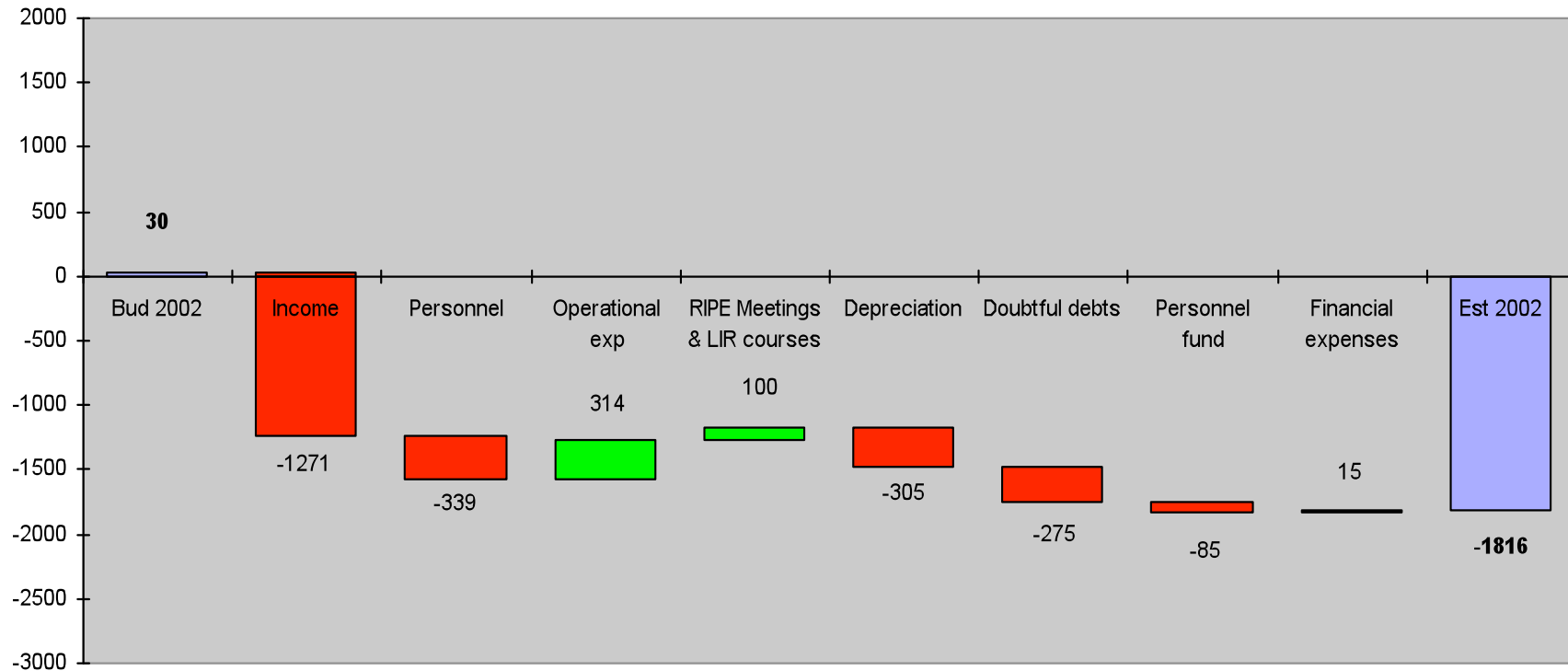


Estimation Profit & Loss 2002

	Estimate 2002	Budget 2002	Actual Year 2001	Variance FY02 vs FY01		Variance FY02 vs Bud FY02	
<u>Income</u>							
Fee	7,803	8,452	8,746	(943)	-11%	(649)	-8%
RIPE Meeting	245	473	322	(77)	-24%	(228)	-48%
Other income	304	698	291	13	4%	(394)	-56%
Total Income	8,352	9,623	9,359	(1,007)	-11%	(1,271)	-13%
<u>Expenditures</u>							
Personnel	5,507	5,168	4,519	988	22%	339	7%
Operational expenses	2,220	2,534	1,854	366	20%	(314)	-12%
RIPE Meetings and LIR courses	793	893	750	43	6%	(100)	-11%
Depreciation	1,038	733	674	364	54%	305	42%
Total expenses	9,558	9,328	7,797	1,761	23%	230	2%
Surplus before miscellaneous costs & financial expenses	(1,206)	295	1,562	(2,768)		(1,501)	
<u>Miscellaneous costs</u>							
Doubtful debts	350	75	321	29	9%	275	367%
Personnel fund	235	150	(165)	400	242%	85	57%
Total miscellaneous costs	585	225	156	429		360	
Financial expenses	25	40	25	0	0%	(15)	-38%
Surplus / Deficit	(1,816)	30	1,382	(3,198)		(1,846)	

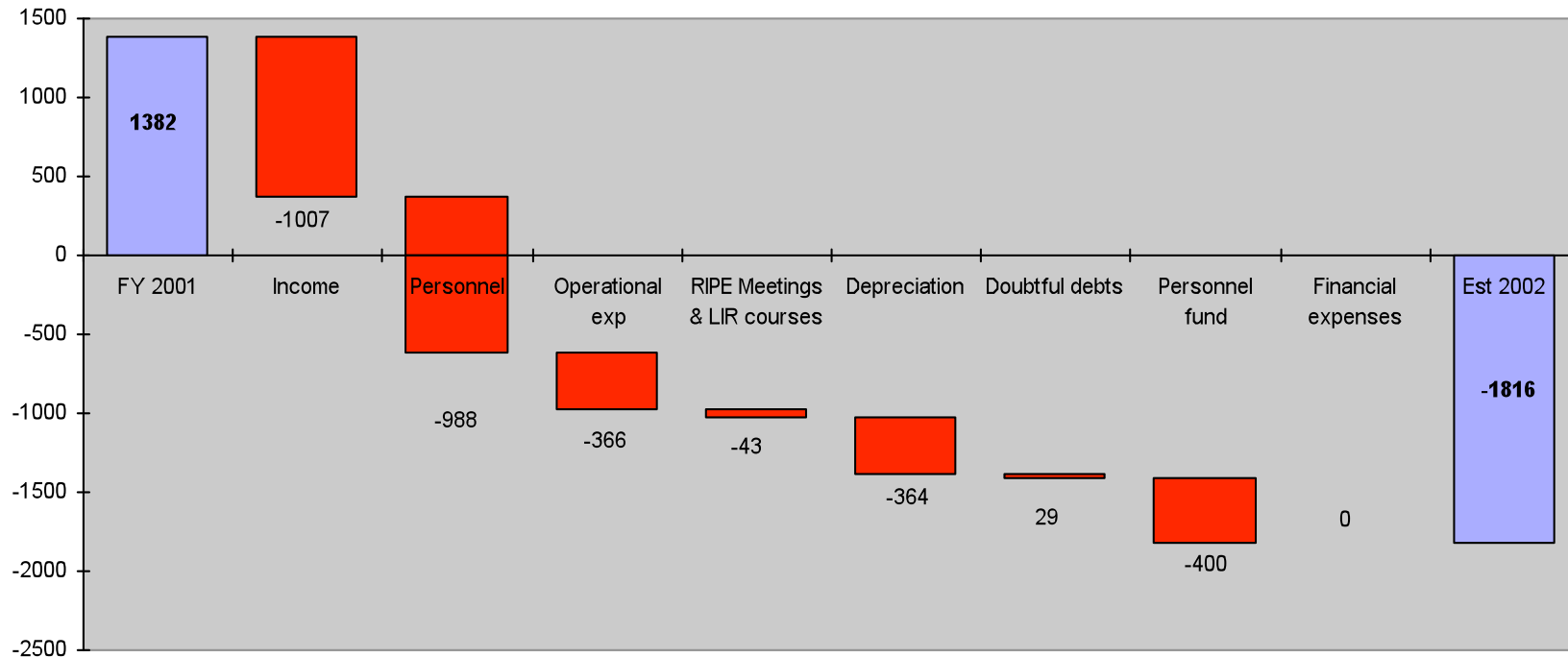


Estimation Profit & Loss 2002 vs Budget 2002



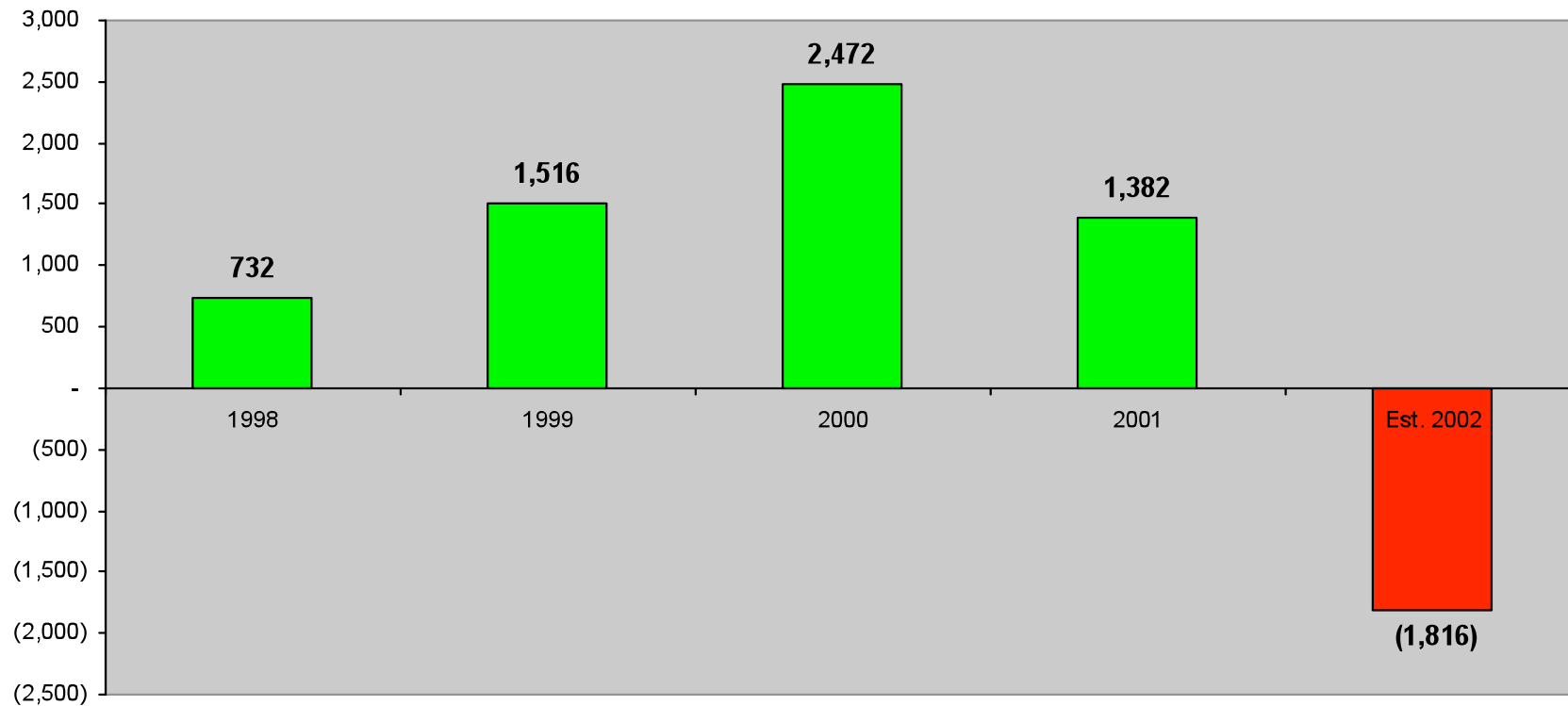


Estimation Profit & Loss 2002 vs 2001





Profit / Loss 1998 - 2002



Questions?

