RIPE NCC
RIPE NETWORK COORDINATION CENTRE

Draft Activity Plan and Budget 2026

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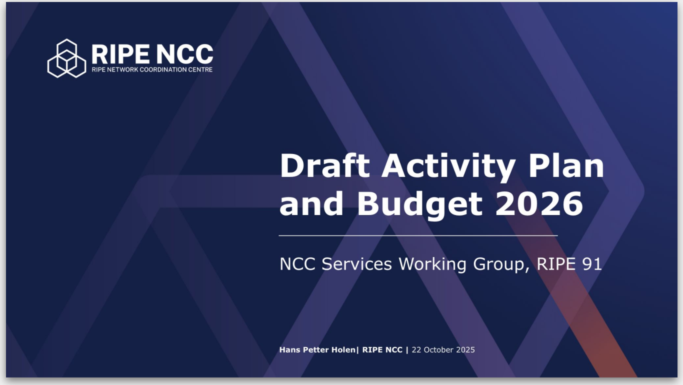
Draft Activity Plan and Budget 2026

NCC Services Working Group



Watch the presentation on the [RIPE 91 website]

Main Changes

The Registry

The Registry	2026	2025	Difference
	5,665 kEUR	5,600 kEUR	65 kEUR (+1%)

The Registry has a slight budget increase for 2026 of 1%

This is deemed feasible due to an increased focus on efficiency and automation, which is planned to ensure the workload remains manageable without an increased cost budget.

Main Changes

Information Services

Information Services	2026	2025	Difference
	12,800 kEUR	12,200 kEUR	600 kEUR (+5%)

Information Services has a 5% or 600k cost budget increase

This is mainly focuses on improving security measures, LIR Portal modernisation and essential work to our IT infrastructure.

Main Changes

External Engagement and Community

External Engagement and Community	2026	2025	Difference
	9,800 kEUR	9,800 kEUR	No change

External Engagement and Community has a no-change budget for 2026

The focus is to continue engagement efforts from 2025, while allowing an increase in FTE which is covered by a reduction in other operating expenses.

Main Changes

Organisational Sustainability

Organisational Sustainability	2026	2025	Difference
	11,945 kEUR	11,375 kEUR	570 kEUR (+5%)

Organisational Sustainability sees a 5% budget increase

There is continued pressure to sustain strong compliance efforts across the organisation. We need to ensure we have the resources to cope with this increased workload and this budget includes a new Project Management initiative.

Leadership Direction

The board is committed to **maintaining the current and break-even budget.**

Therefore, activities for 2026 will be delivered within existing budget limits.

We are entering the final year of the 2022-2026 strategy cycle.

The focus will therefore be on **completing the outstanding activities** from this cycle.

Information Security is essential to our mission, especially as we continue to safeguard the Registry and critical services for our members and the wider Internet community.

We will lay the groundwork for the next major efforts as we enter our 2027-2031 strategy period.

Overview

Focus Points

Sustain strong compliance and transparency efforts

Through the Trust Portal, review of legislation and ICP-2 implementation

Operate resilient and defensible security architecture

To reduce risk of cybercrime and other threats

Strategy Preparation

Prepare for the 2027–2031 strategy and 2027 Charging Scheme vote

Overview

Focus Points

Prioritise Registry Accuracy

By expanding automation and deploying technical solutions to manage the growing workload

Reduce Technical Debt

To strengthen service resiliency and enhance recovery planning

Continue Outreach Efforts

With an updated Fellowship programme, new courses and exams

Budget Summary

In 2026, the RIPE NCC's projected income remains unchanged from 2025 at 41.1M

Expenditure is set to rise from 40M in 2025 to 41.1M in 2026

Although some division budget costs have increased, the overall expenditure still fits within the available income, ensuring that the budget remains balanced.

Main Changes by Division

- **Registry:** 1% increase - we will use more efficient processes and increased automation to handle the heavy workload without greater expenditure

- **Information Services:** 5% increase - this includes added staff (+0.7 FTE), LIR Portal modernisation, implementation of security measures and work on IT infrastructure to mitigate threats

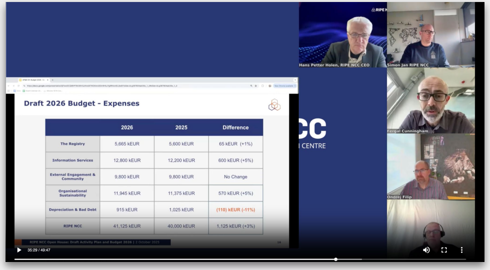
- **External Engagement and Community:** budget-neutral - decrease of operational budget allowing for more FTEs without extra costs

- **Organisational Sustainability:** 5% increase - this includes office-related costs, work to make RIPE NCC Middle East FZ-LLC operational and staff costs related to a new Project Management Office

Timeline for Comment

Draft Published

September 2025: Published the Draft Activity Plan and Budget



Open House

October 2025: We held an Open House for members and the RIPE community to ask questions and share feedback

General Meeting

22 October 2025: We are discussing it today at the General Meeting

Final Version

December 2025: A final version will be approved by the Executive Board

Consultation is Open

Provide feedback on the document

Comment on the activity plan through the members discuss mailing list