Activity Plan and Budget 2024

Hans Petter Holen
Managing Director

Key Takeaways

- Last meeting: we want your input!

- Less income and increased costs

- Income 2023 at EUR 38M; no increased membership fees

- Budget 2024 at EUR 38M

Activity Plan & Budget 2024

- Draft published in October

- Open House discussion in November

- Presented today at the GM

- To be approved in December 2023 by the Executive Board

Executive Board Direction

- Projected income of **EUR 38M for 2024**

- The Board advised to **focus on cost saving** as much as possible rather than stopping activities at this point.

- Changes in activities must be discussed with the members in Open Houses or at the next GM, for example.

- The Board suggested aiming for a **break-even budge**t, including revenue at risk:

  - https://www.ripe.net/about-us/executive-board/minutes/2023/minutes-167th-executive-board-meeting
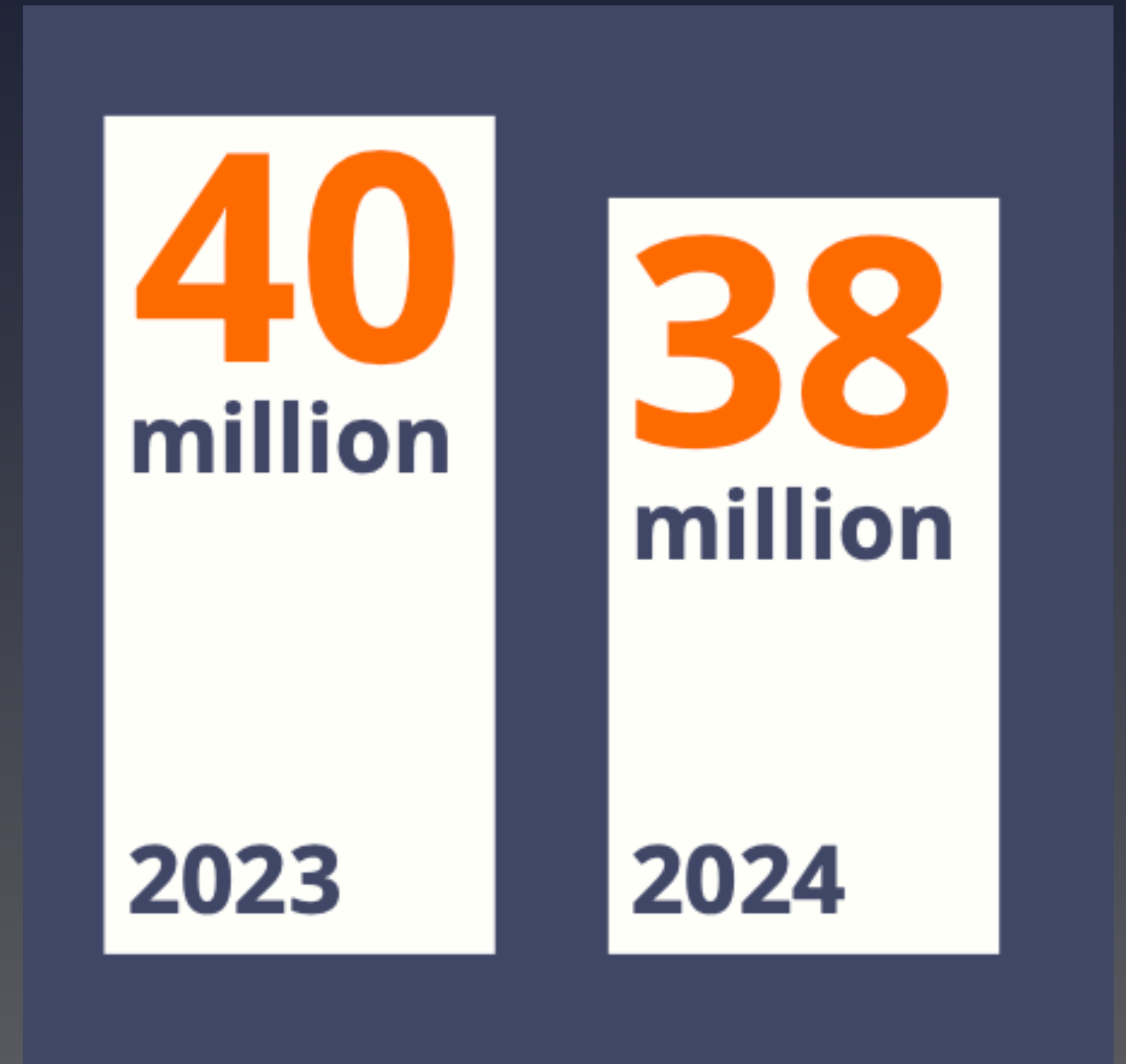
Focus Points for 2024

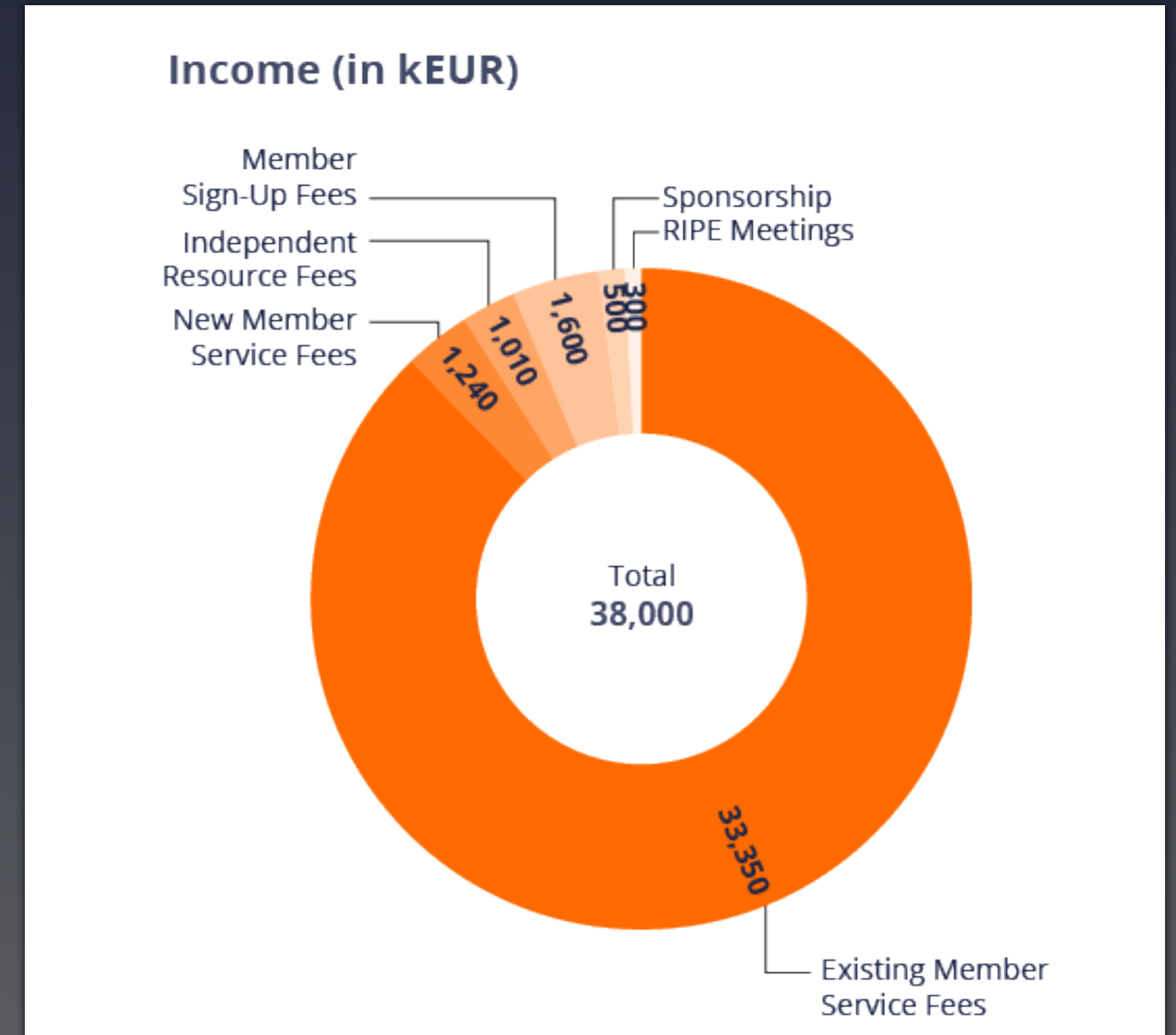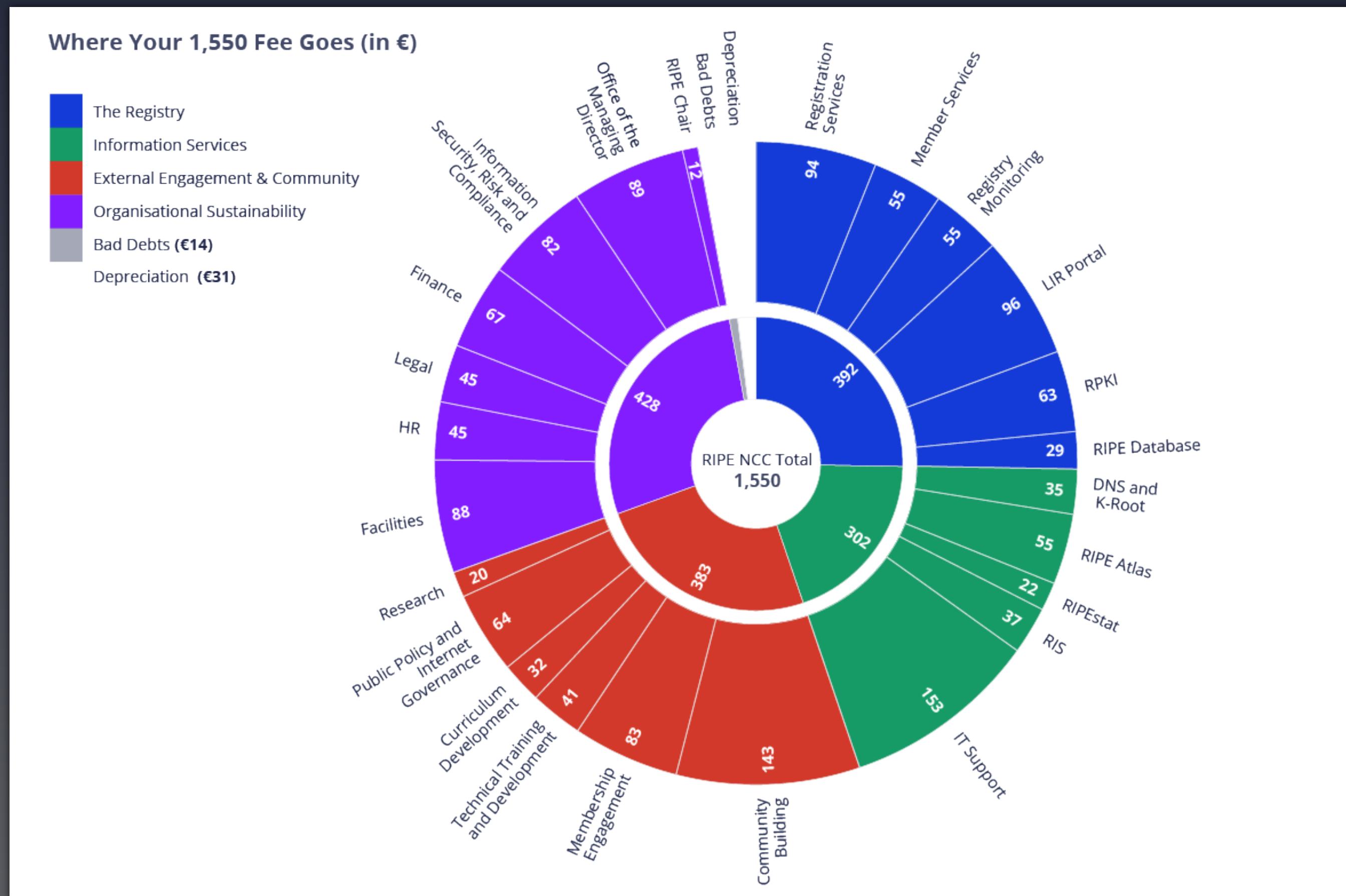| 3.4	Be a centre of excellence for data, measurements and tools that provide insight on the Internet and its operations.
4.1	Ensure the organisation's stability and financial strength.
4.2	Be resilient in the face of political, legislative and regulatory changes that have the potential to affect our operations.
4.4	Maintain necessary levels of security and compliance with best practices and applicable regulations.

Cost Cuts 2024

1.8M 36% Consultancy

0.8M 18% Information Technology

0.4M 14% Outreach

0.3M 19% Contributions

0.2M 20% Travel

40 million 2023

38 million 2024

Budget Visualisations

- New budget visualisations added to the document

Where Your 1,550 Fee Goes (in €)

Legend:
- The Registry
- Information Services
- External Engagement & Community
- Organisational Sustainability
- Bad Debts (€14)
- Depreciation (€31)

RIPE NCC Total 1,550

Inner ring: The Registry 392, Information Services 302, External Engagement & Community 383, Organisational Sustainability 428

The Registry: Registration Services 94, Member Services 55, Registry Monitoring 55, LIR Portal 96, RPKI 63, RIPE Database 29

Information Services: DNS and K-Root 35, RIPE Atlas 55, RIPEstat 22, RIS 37, IT Support 153

External Engagement & Community: Community Building 143, Membership Engagement 83, Technical Training and Development 41, Curriculum Development 32, Public Policy and Internet Governance 64, Research 20

Organisational Sustainability: Facilities 88, HR 45, Legal 45, Finance 67, Information Security, Risk and Compliance 82, Office of the Managing Director 89, RIPE Chair 12

Bad Debts / Depreciation

Income (in kEUR)

- Member Sign-Up Fees 1,010
- Independent Resource Fees 1,600
- New Member Service Fees 1,240
- Sponsorship 500
- RIPE Meetings 300
- Existing Member Service Fees 33,350

Total 38,000

Budget 2023

Year	2022	2023B	
LIRs	23,400	22,500	-4%
Total Cost	EUR 35M	EUR 40M	15%
Inflation			10%
Cost/LIR	1,480	1,778	**20%**

Forecast 2023

Year	2022	2023FC	
LIRs	23,400	22,500	-4%
Total Cost	EUR 35M	EUR 38M	9%
Inflation			10%
Cost/LIR	1,480	1,701	**16%**

Budget 2024

Year	2022	2024	
LIRs	23,400	21,500	-9%
Total Cost	EUR 35M	EUR 38M	9%
Inflation			15%
Cost/LIR	1,480	1,767	**19%**

Activity Plan and Budget 2024

Cost Savings by Division

Total budget 2023 40,000	10,000	7,600	10,000	11,300	1,100
	↓	↓	↓	↓	=
Total budget 2024 38,000	9,600	7,400	9,400	10,500	1,100
	The Registry	Information Services	External Engagement and Community	Organisational Sustainability	Bad Debts and Depreciation
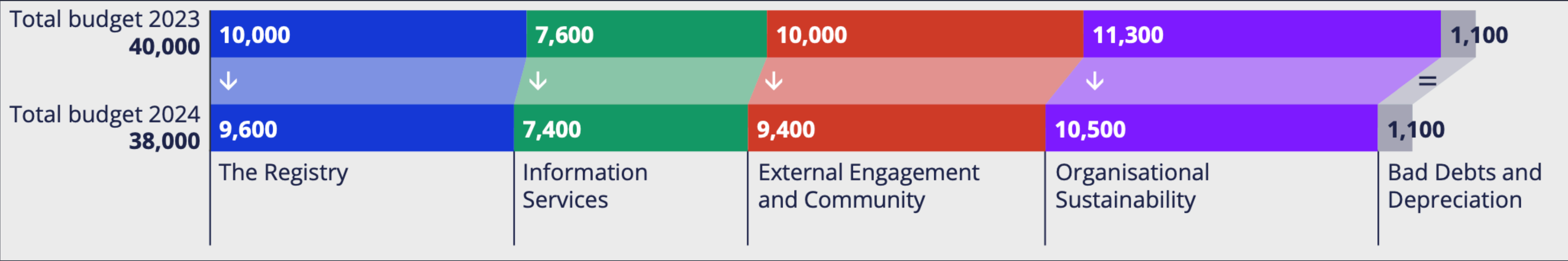
Registry

- Focus on improving operational efficiency and sanctions compliance

- Independent external review of the RIPE Registry

- Significant savings through reductions in our ticketing and sanctions compliance licences

- Plan to continue automating our processes to handle the heavy workload

Registry Savings

The Registry						
Total budget 2023 **10,000**	2,180	1,380	1,350	2,520	1,930	640
	↑	↓	=	↓	↓	↑
Total budget 2024 **9,600**	2,300	1,350	1,350	2,350	1,550	700
	Registration Services	Member Services	Registry Monitoring	LIR Portal	RPKI	RIPE Database
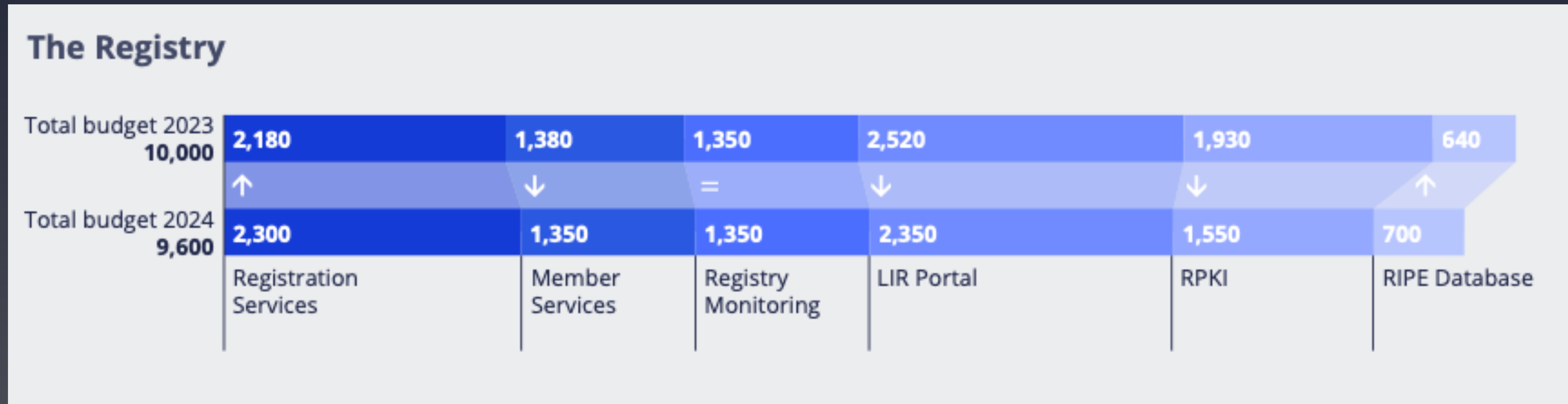
Information Services

- Developing our tools and data is one of our priorities for the year

- The main change will be an upgrade to our data storage backend, where we will simplify our storage platform to reduce costs while maintaining the quality of our services

- We are also working on containerising several applications for better uptime, resilience and scalability

Information Services Savings

	DNS and K-Root	RIPE Atlas	RIPEstat	RIS	IT Support
Total budget 2023 **7,600**	850	1,400	600	1,100	3,650
	=	⇓	⇓	⇓	⇑
Total budget 2024 **7,400**	850	1,350	550	900	3,750

Community & Engagement (1)

- Sustaining the Internet Commons by continuing to lower barriers to engagement

- Lowering travel barriers and visa restrictions through regional events:

  - Will continue with RIPE meetings and regional meetings (MENOG, SEE, CAPIF)

  - Sacrificed engagements like RIPE NCC Days and hackathons due to budget cuts

- Lowering barriers through online engagement:

  - Local hubs, RIPE NCC Forum, Open Houses and webinars, new website, Labs podcast

Community & Engagement (2)

- Lowering language barriers through translations:

  - Further development of the Translation Wiki and simultaneous translations at regional events

- New e-learning courses

- Research is now in this area, which will enable us to provide more data insights to policymakers, decision-makers and the community.

External Engagement and Community Savings

	Community Building	Membership Engagement	Technical Training and Development	Curriculum Develop-ment	Public Policy and Internet Governance	Research
Total budget 2023 **10,000**	3,440	2,240	1,050	870	1,800	600
	↑	↓	↓	↓	↓	↓
Total budget 2024 **9,400**	3,500	2,050	1,000	800	1,550	500

Organisational Sustainability

- Security and compliance, resilience and risk management are our main goals in this pillar

  - Sanctions keeping our Legal team busy

  - Our Information Security, Risk and Compliance team are working to keep the RIPE NCC resilient to threats through risk management frameworks like the ISO 27000 series

  - We must account for financial challenges (revenue at risk, LIR consolidation, inflation)

- Finally, we are improving our corporate structure to ensure we operate as effectively as possible

Organisational Sustainability Savings

Key Takeaways

- 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

Questions ❓

hph@ripe.net