

RIPE NCC Draft Budget 2005

Introduction

This document is not part of the resolutions that members vote on at RIPE NCC General Meetings.

The purpose of this document, incorporating feedback received during the year, is to provide members with background information for approval of the RIPE NCC Charging Scheme 2005.

The RIPE NCC Executive Board and Management will present the RIPE NCC Budget 2005 later in the year.

Draft Budget

The increase in the budgeted costs for 2005 is 4% compared to the budget 2004 including a special expense of 50 kEUR or 0.5% of total expenses for unforeseen activities. The total budgeted income will lead to a surplus of approximately 502 kEUR.

Statement of Income & Expenditure RIPE NCC

In kEUR	Budget		Actual	Difference	
Income	2005	2004	2003	2005/04	2005/03
Membership Fees	10,872	10,329	12,542	543	(1,670)
RIPE Meeting	184	362	290	(178)	(106)
Other Income	150	100	241	50	(91)
Total Income	11,206	10,791	13,073	415	(1,867)
Expenditure					
Personnel	6,130	5,725	5,660	405	470
Operating Expenses	3,100	2,440	2,156	660	944
RIPE Meeting	279	489	509	(210)	(230)
Training Courses	281	305	228	(24)	53
Depreciation	633	916	904	(283)	(271)
Subtotal	10,423	9,875	9,457	548	966
Miscellaneous Expenses	550	550	738	-	(188)
Financial Expenses	(269)	(162)	(199)	(107)	(70)
Total Expenses	10,704	10,263	9,996	441	708
Surplus / Deficit	502	528	3,077	(26)	(2,575)

Expenses

The expenses per activity show an increase for Membership Services due to the RIPE NCC Member Service Desk and the data accuracy projects. The expenses for Co-ordination Activities are higher due to an increased ICANN fee and the expenditure allocated to the K-root global nodes. The overall expenditure for Information Services has been reduced. The operational co-ordination and costs for these services have been redistributed to more efficiently use these resources.

Amounts in kEUR	Budget 2004		Budget 2005		Difference	
	Amount	%	Amount	%	Amount	%
Membership Services	5,880	57 %	6,318	59%	438	7%
Co-ordination Activities	2,947	29 %	3,106	29%	159	5%
Information Services	1,436	14 %	1,280	12%	(156)	(11%)
Total Expenses	10,263		10,704		441	4%

Income and Fees per Billing Category (Based on the Proposed Charging Scheme)

Income	No. of registries	Fee	Amount in kEUR
New members			
Sign-up fee	498	EUR 2,000	996
Service fee, Extra Small	498	EUR 1,750	436
Existing members			
Extra Small	758	EUR 1,750	1,326
Small	2,082	EUR 2,250	4,684
Medium	757	EUR 3,150	2,385
Large	151	EUR 4,750	717
Extra Large	38	EUR 6,500	247
Administration fee	25	EUR 1,250	31
Billing charges			50
Total Membership fees			10,872

Note: Income received from new members is estimated at 50% of the service fee due to an equal spread of new members across the year.