



RIPE NCC Financial Status 2005



Financial Status First Half 2005

- Continuous membership growth: 248 First Half 2005
- Membership on 30 June 2005 4,072 (2004 3,824)
- Expenditure below budget for First Half 2005 (-12 %)
- Surplus above budget: 1,397 KEUR for 2005



Income FH 2005

In KEUR

	Year to Date 2005	Budget 2005	Variance FY05 vs Bud FY05		Actual 2004	Variance FY05 vs FY04	
<u>Income</u>							
Fee	5,915	5,437	478	9%	5,861	54	1%
RIPE Meeting	146	92	54	59%	180	(34)	-19%
Other income	54	75	(21)	-28%	94	(40)	-43%
Total Income	6,115	5,604	511	9%	6,135	(20)	0%

- Membership growth +1% vs budget, +10% vs 2004

- Membership per 30 June 2005: 4,072 (B2005: 4,041)

- RIPE Meeting income 52 kEUR above budget



Expenses FH 2005

In KEUR

	Year to Date 2005	Budget 2005	Variance FY05 vs Bud FY05		Actual 2004	Variance FY05 vs FY04	
Personnel	2,954	3,064	(110)	-4%	2,735	219	8%
Operating expenses	1,171	1,493	(322)	-22%	1,097	74	7%
RIPE Meeting	228	135	93	69%	268	(40)	-15%
LIR Courses	102	140	(38)	-27%	116	(14)	-12%
Regional Meetings	-	56	(56)	-100%	65	(65)	-100%
Depreciation	219	316	(97)	-31%	271	(52)	-19%
Miscellaneous exper	197	275	(78)	-28%	370	(173)	-47%
Financial expenses	(153)	(134)	(19)	14%	(124)	(29)	23%
Total expenses	4,718	5,345	(627)	-12%	4,798	(80)	-2%

- Expenses below budget and below 2004



Profit & Loss FH 2005

1 January 2005 - 30 June 2005

	Year to Date 2005	Budget 2005	Actual 2004	Variance FY05 vs Bud FY05		Variance FY05 vs FY04	
<u>Income</u>							
Fee	5,915	5,437	5,861	478	9%	54	1%
RIPE Meeting	146	92	180	54	59%	(34)	-19%
Other income	54	75	94	(21)	-28%	(40)	-43%
Total Income	6,115	5,604	6,135	511	9%	(20)	0%
<u>Expenditures</u>							
Personnel	2,954	3,064	2,735	(110)	-4%	219	8%
Operating expenses	1,171	1,493	1,097	(322)	-22%	74	7%
RIPE Meeting	228	135	268	93	69%	(40)	-15%
LIR Courses	102	140	116	(38)	-27%	(14)	-12%
Regional Meetings	-	56	65	(56)	-100%	(65)	-100%
Depreciation	219	316	271	(97)	-31%	(52)	-19%
Subtotal expenses	4,674	5,204	4,552	(530)	-10%	122	3%
Surplus before misc. & fin. expenses	1,441	400	1,583	1,041	260%	(142)	
Miscellaneous expenses	197	275	370	(78)	-28%	(173)	-47%
Financial expenses	(153)	(134)	(124)	(19)	14%	(29)	23%
Total expenses	4,718	5,345	4,798	(627)	-12%	(80)	-2%
Surplus / Deficit	1,397	259	1,337	1,138		60	
FTEs	93.0	92.5	90.9	0.5	1%	2.1	2%



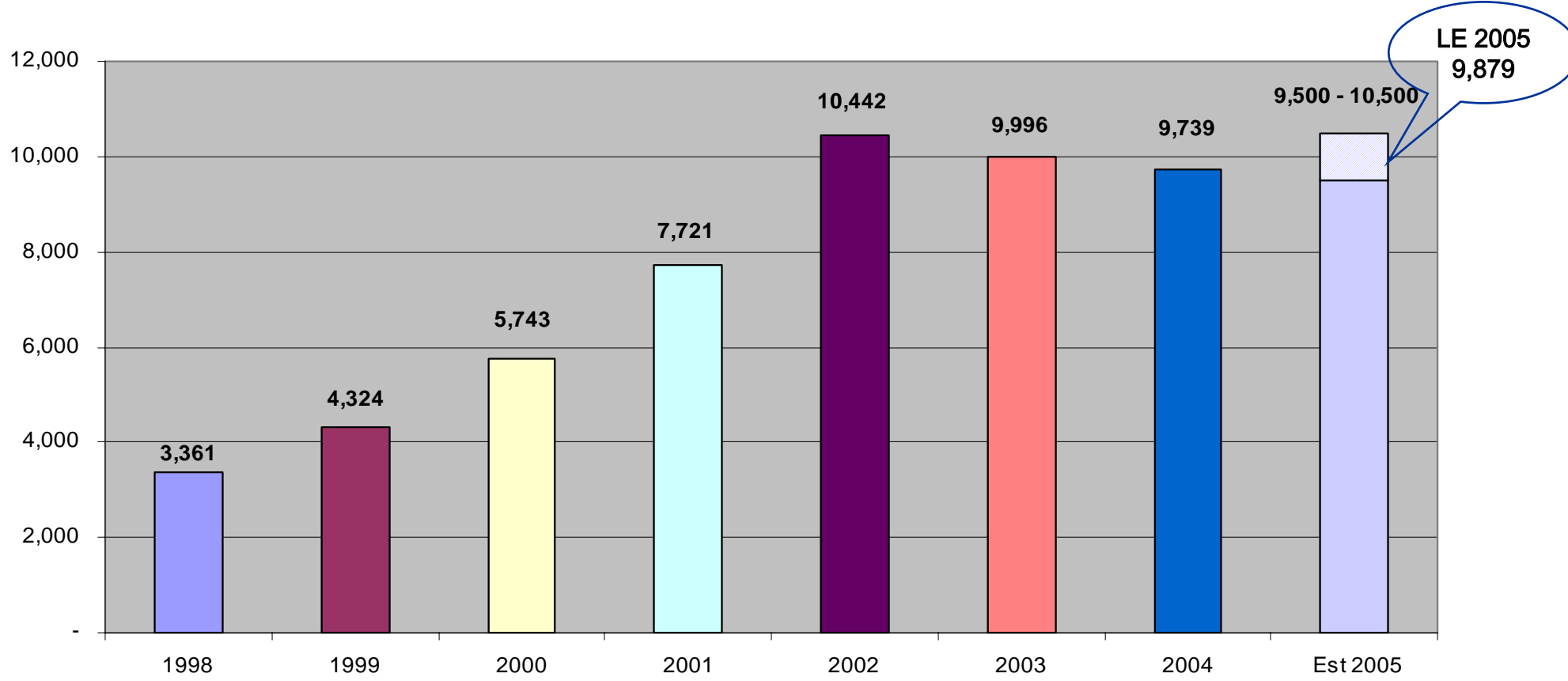
Financial outlook 2005

- Revenue estimated EUR 11.5 – 12.5 Million
 - Membership per 30 September 2005: 4,123
- Expenses estimated EUR 9.5 – 10.5 Million
 - Personnel costs below budget
 - Regional meeting expenses lower
 - Operational expense lower than budget → travel expenses lower
 - RIPE Meeting expenses higher than budget → high number of attendees RIPE50
- Surplus expected from EUR 1.5 – 2.5 Million



Expenses development 1998 – 2005

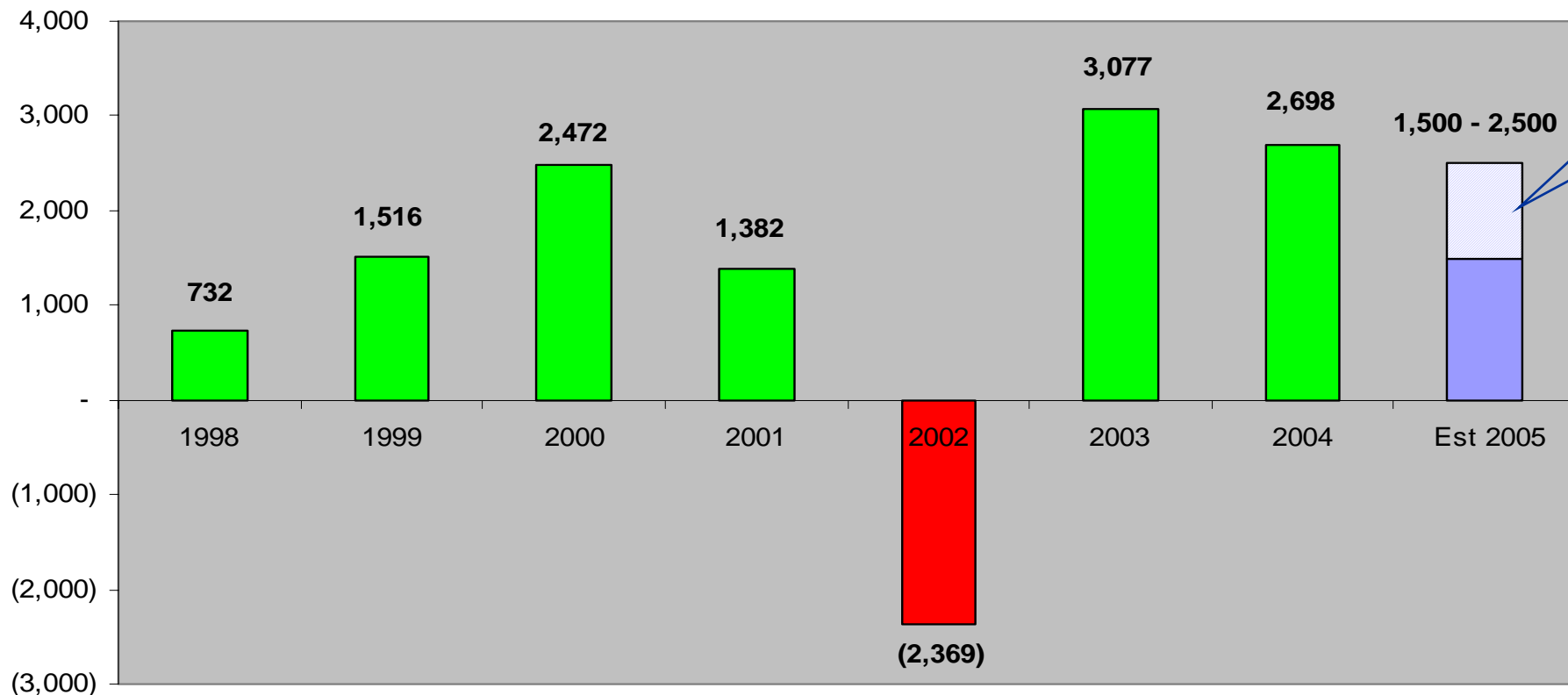
In KEUR





Surplus / Deficit 1998 – 2005

In KEUR



LE 2005
2,236

Questions

