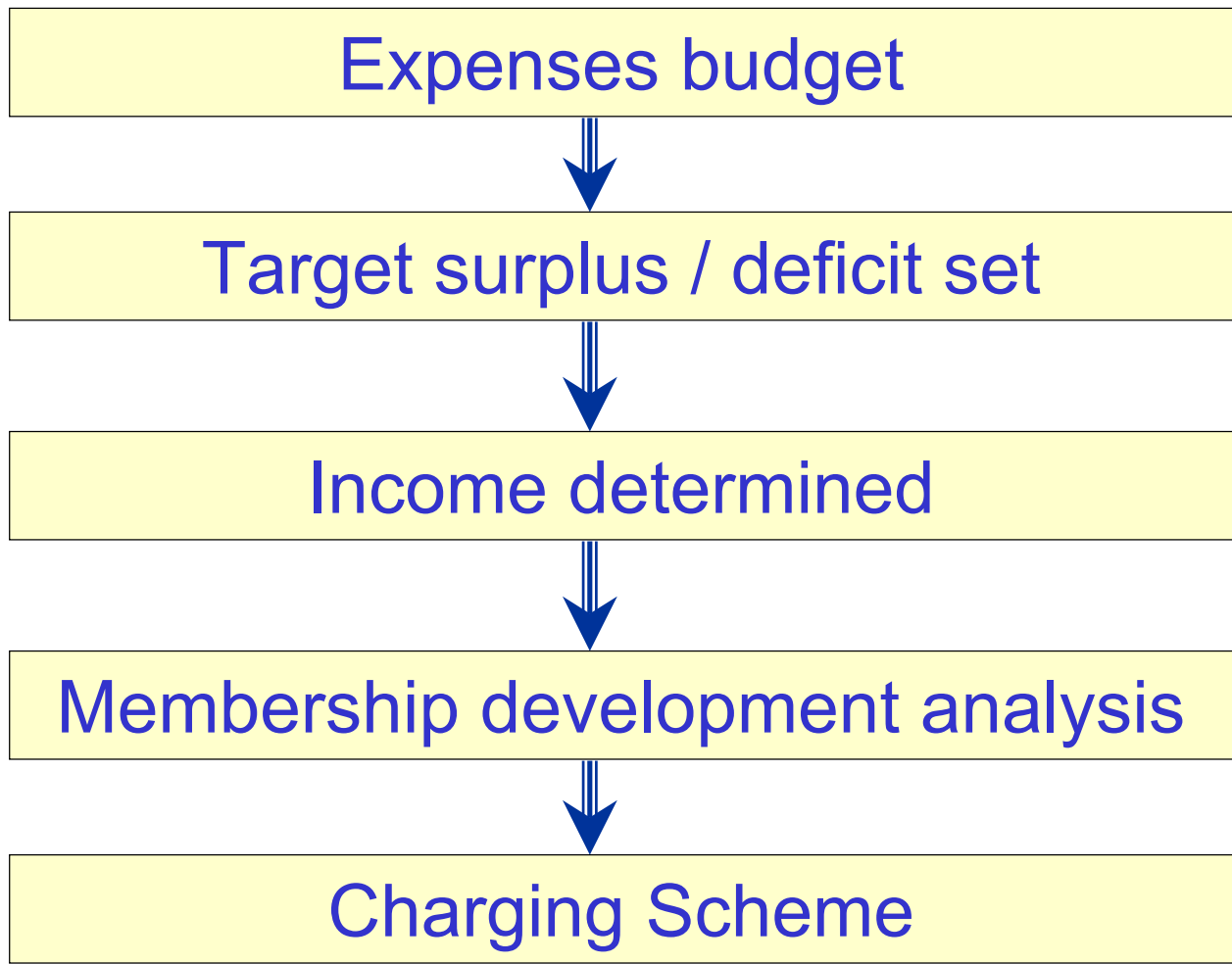




RIPE NCC Draft Budget & Charging Scheme 2006



Budget & Charging Scheme Procedure

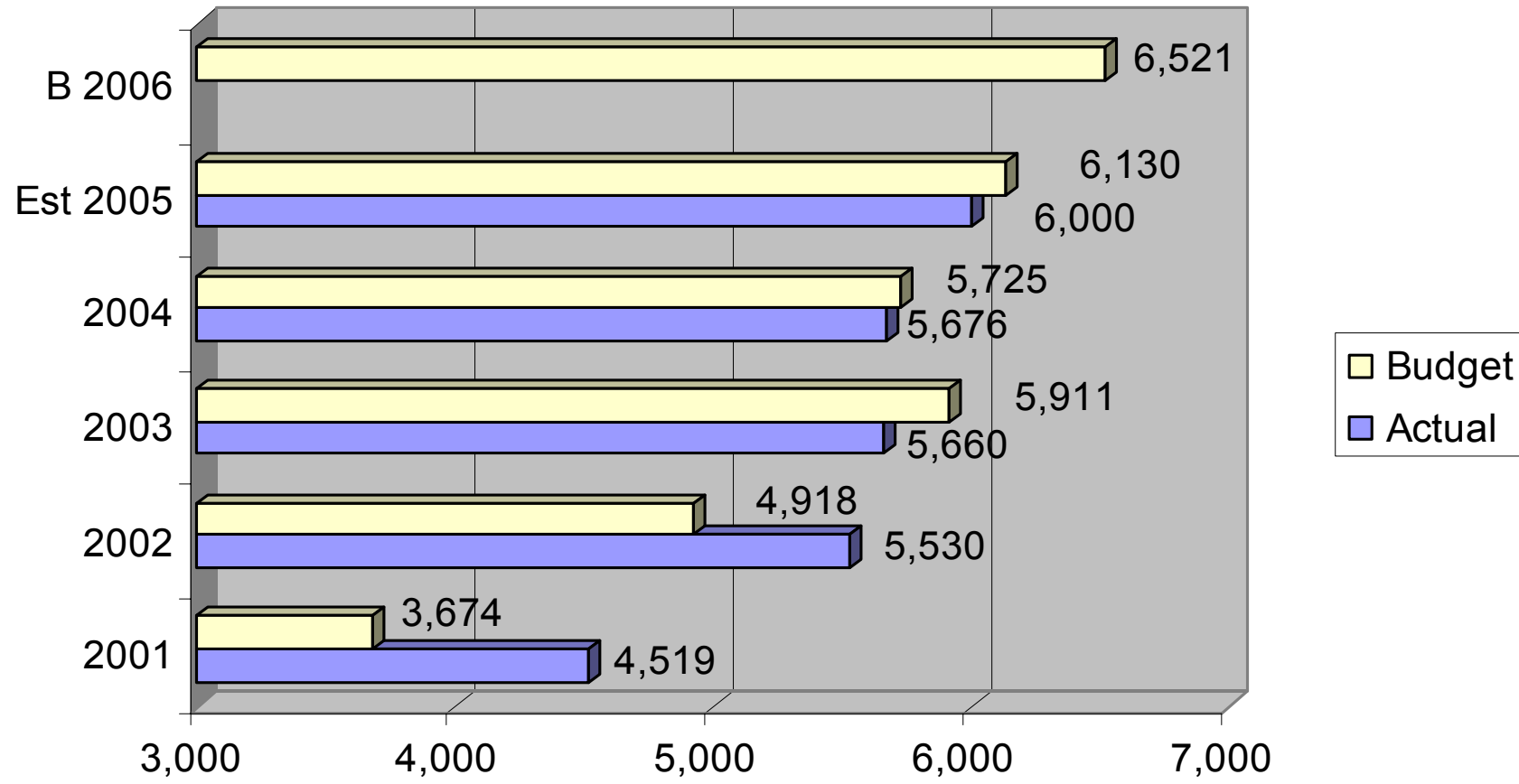


General Budget 2006

- Expenses budget + 2% vs budget 2005
 - Staff increase from 92.5 to 95.4
 - Increased depreciation expenses
 - Certification set up
- Break even target
- Revenue budget – 3% vs budget 2005
- Lowering of Capital vs Expenses percentage



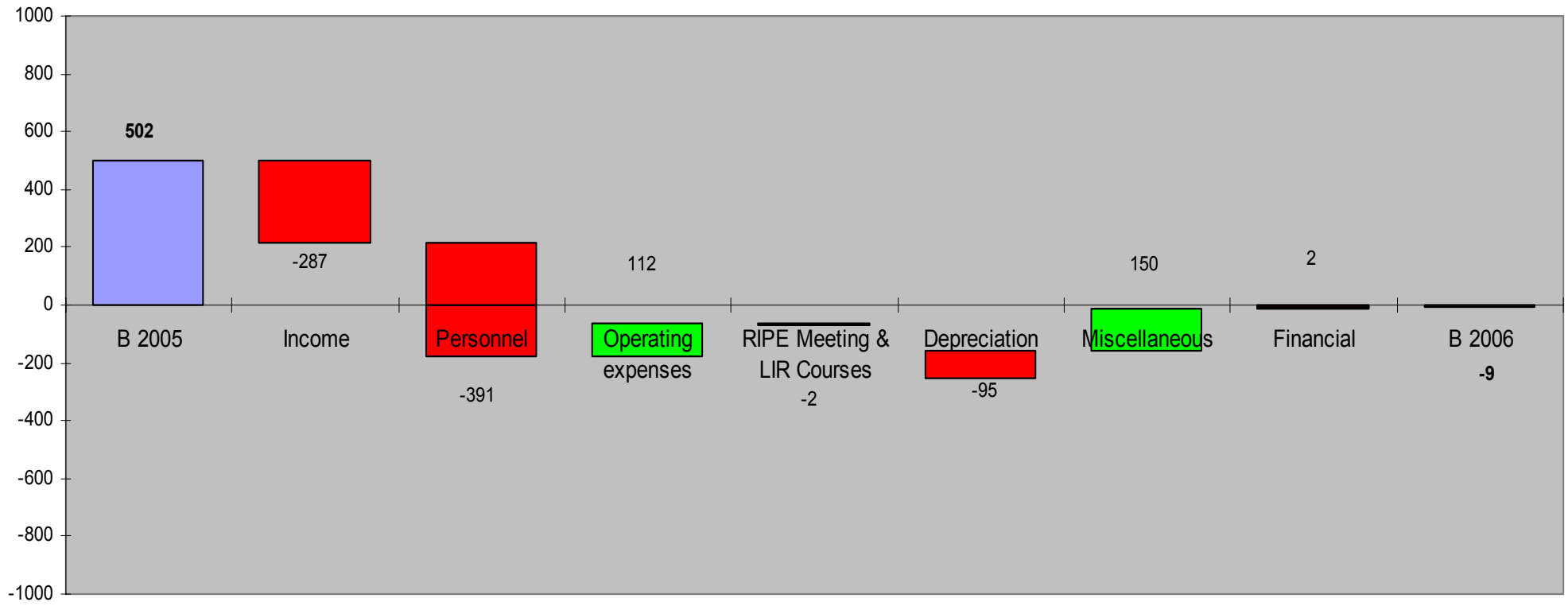
Personnel Expenses 2001- 2006





Budgeted P&L 2006 vs Budget 2005

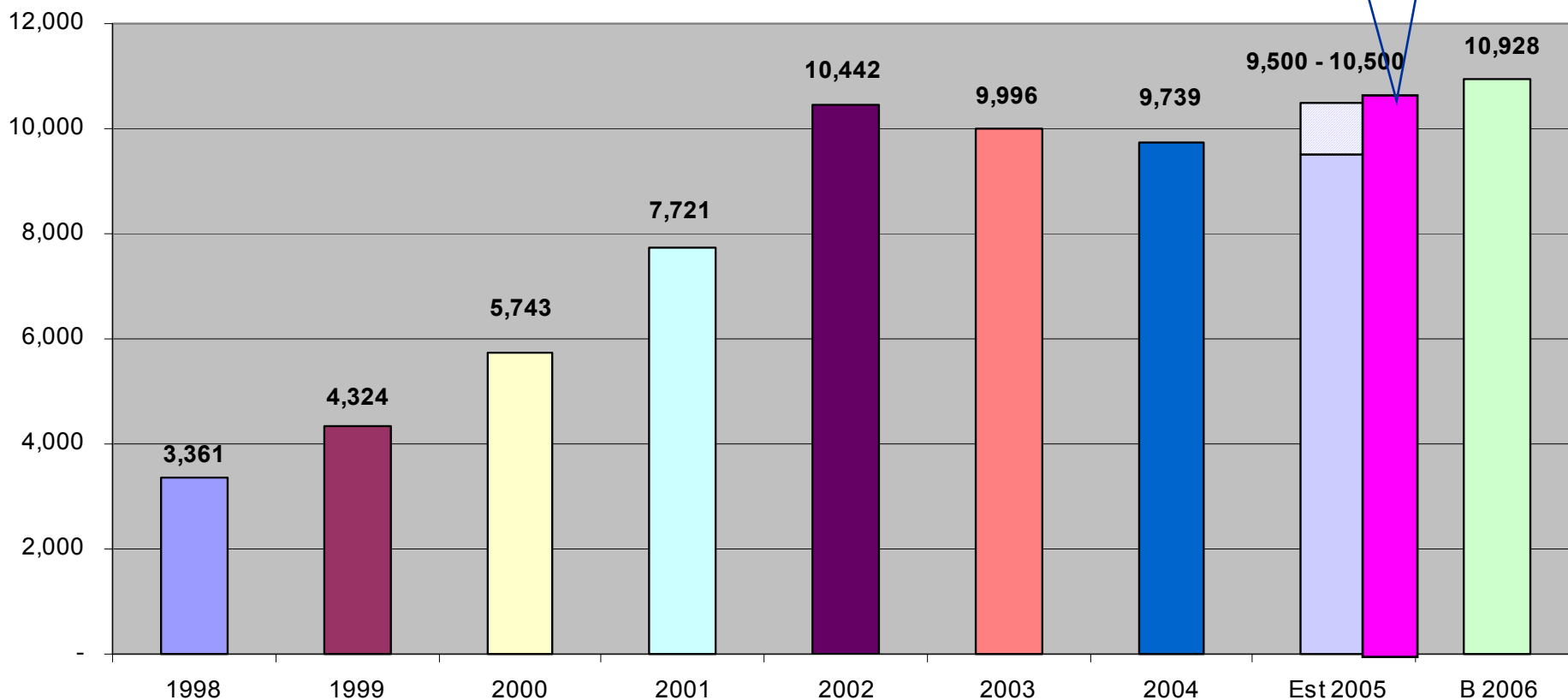
In KEUR





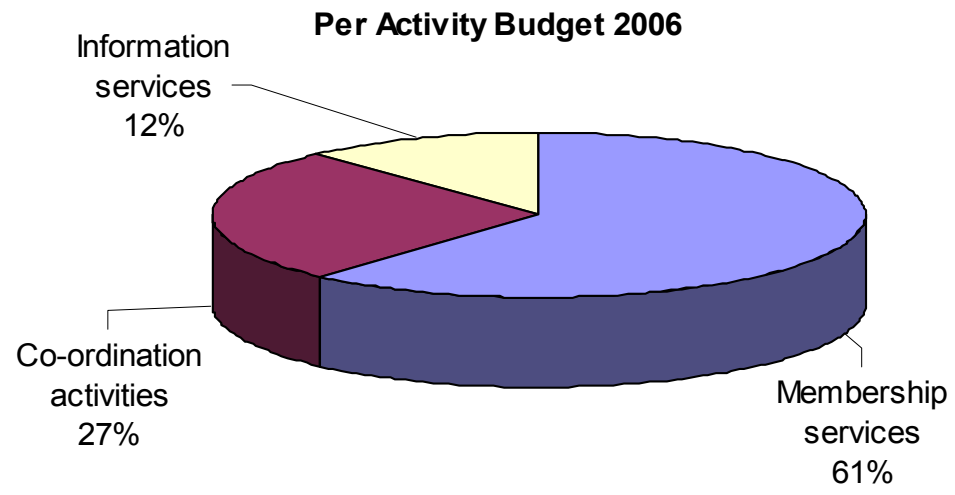
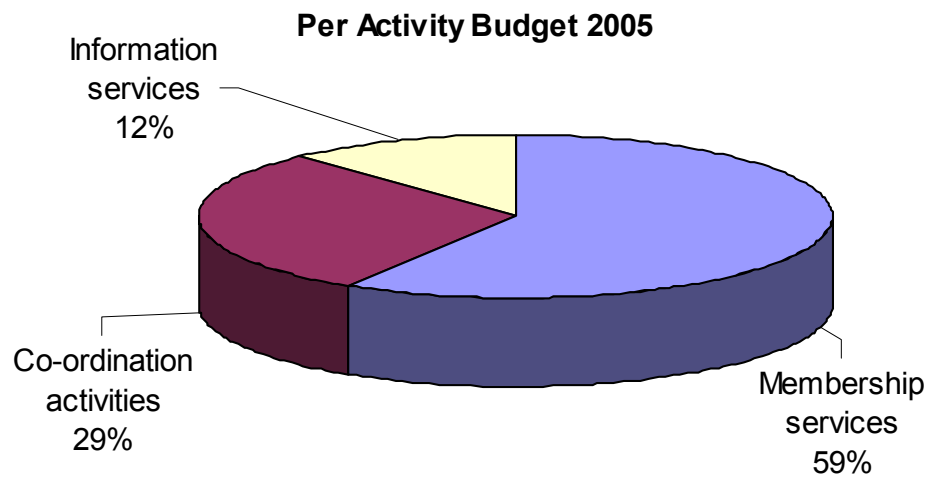
Expenses development 1998 – 2006

In KEUR



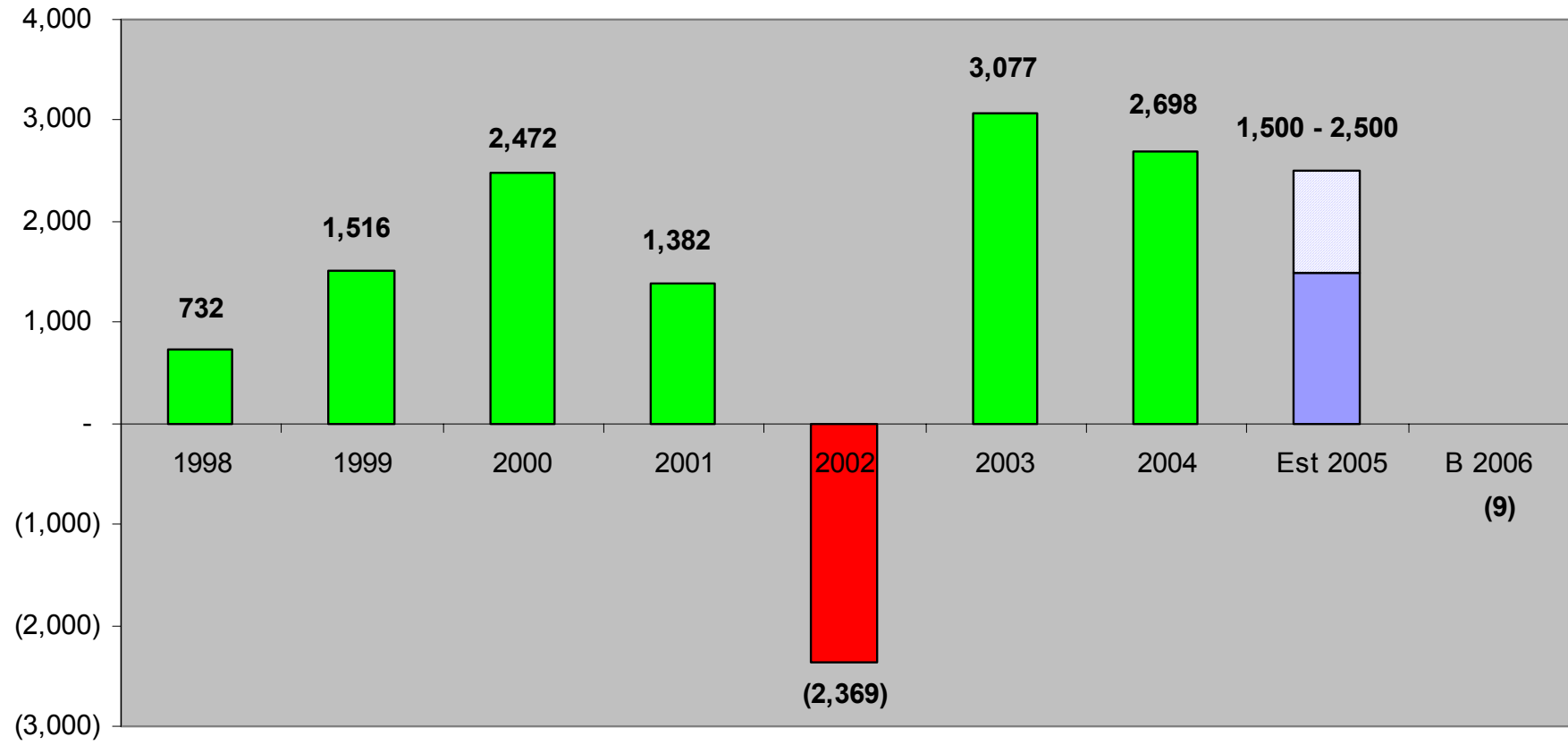


Per activity Budget 2005 & 2006



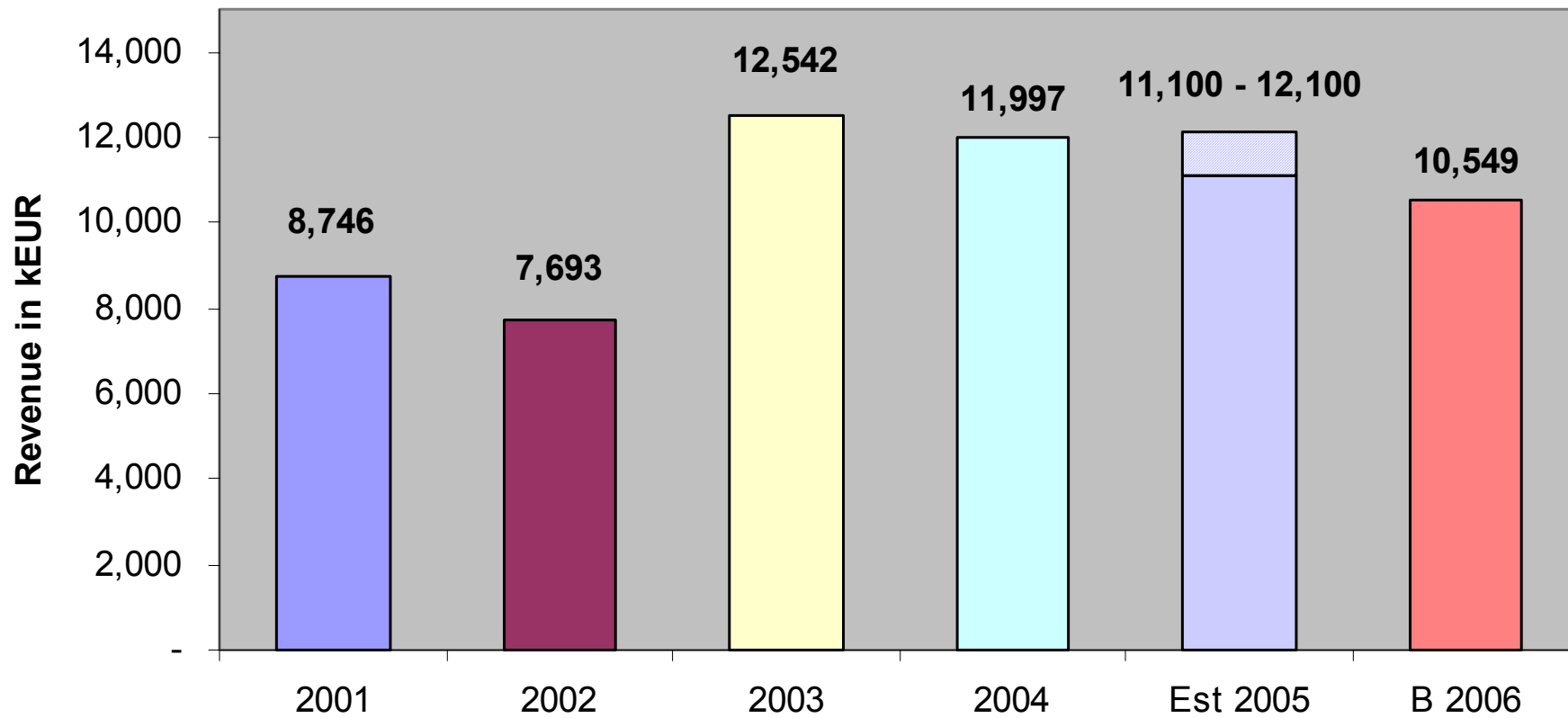


Surplus / Deficit 1998 – 2006



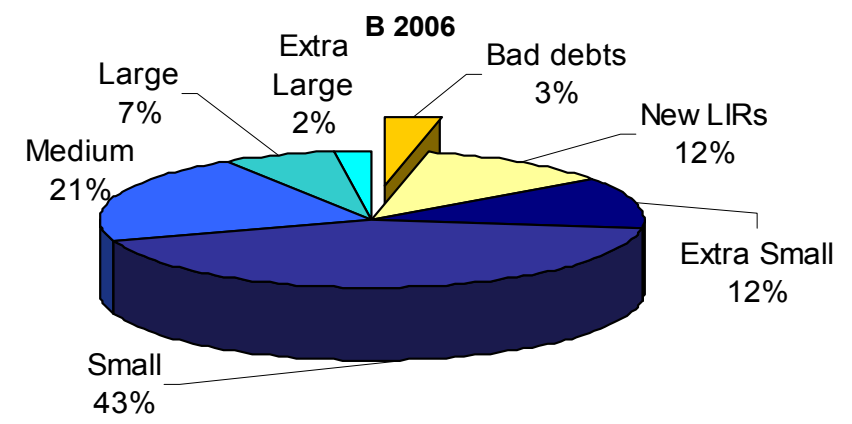
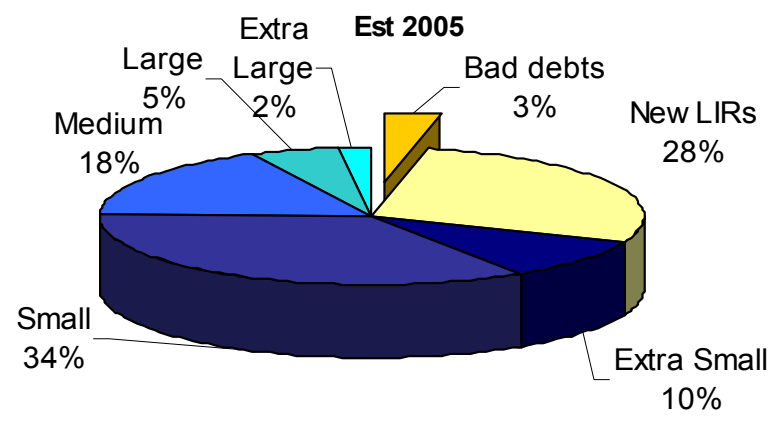
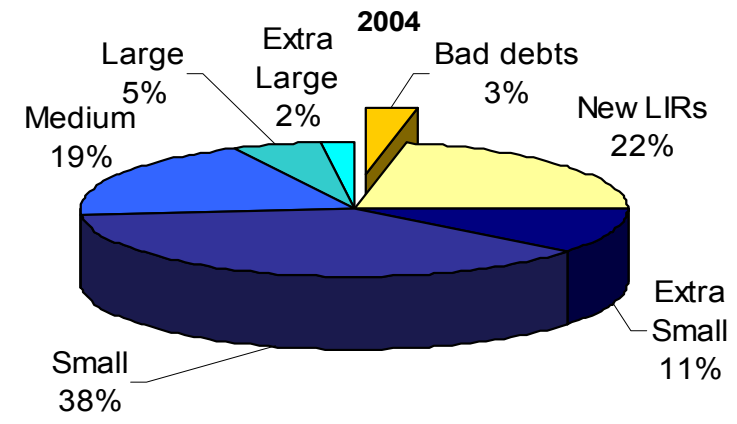
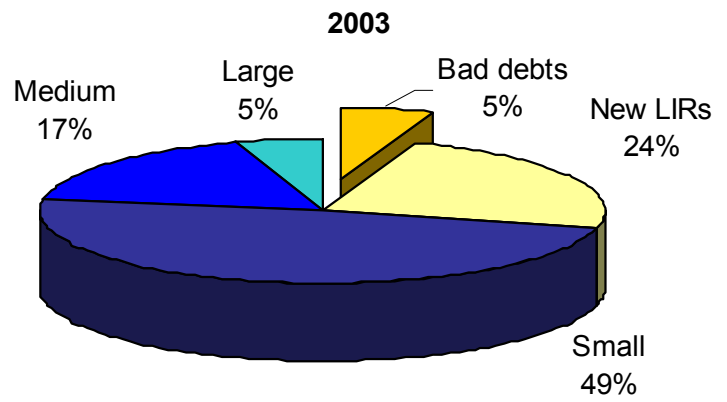


Service Fee income 2001 – 2006





Revenue categories 2003 – 2006





Draft Budget P&L statement 2006

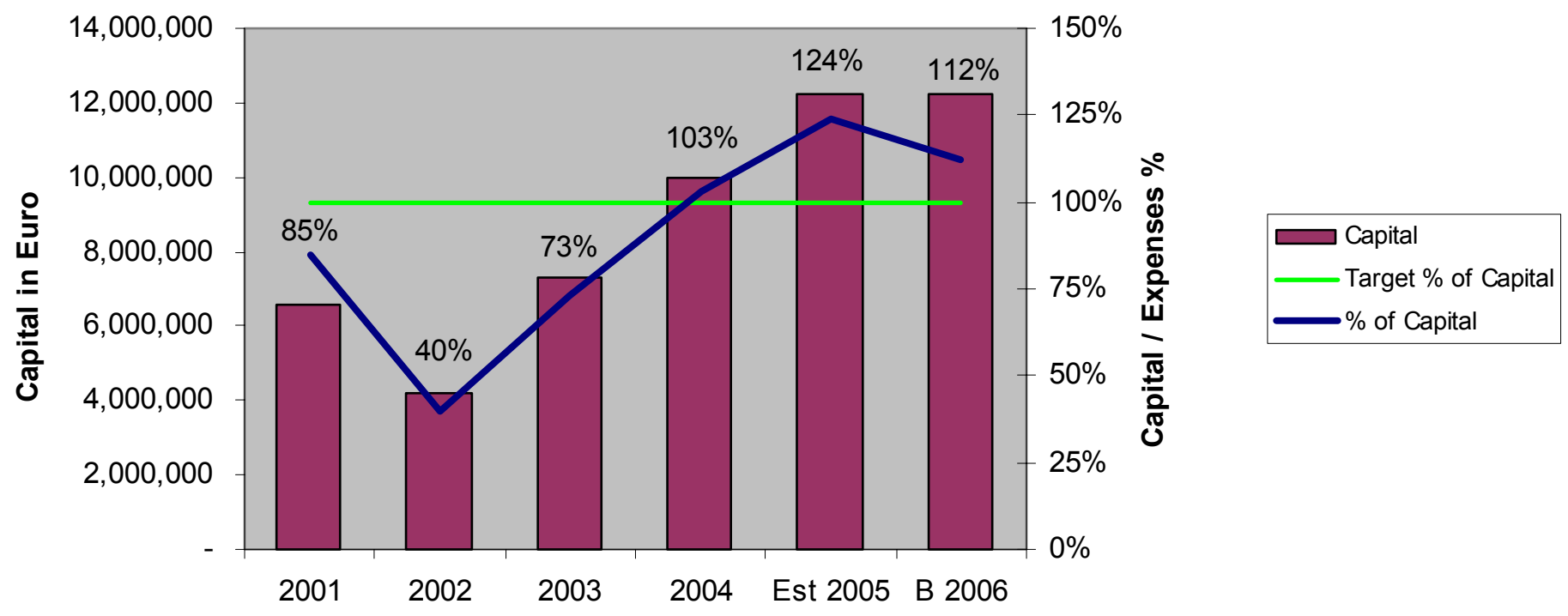
	Budget 2006	Budget 2005	Actual Year 2004	Variance FY05 vs Bud FY05		Variance FY05 vs FY04	
<u>Income</u>							
Fee	10,549	10,873	11,997	(324)	-3%	(1,448)	-12%
RIPE Meeting	246	184	289	62	34%	(43)	-15%
Other income	125	150	151	(25)	-17%	(26)	-17%
Total Income	10,919	11,206	12,437	(287)	-3%	(1,518)	-12%
<u>Expenditures</u>							
Personnel	6,521	6,130	5,676	391	6%	845	15%
Operating expenses	2,876	2,988	2,247	(112)	-4%	629	28%
RIPE Meeting	349	279	469	70	25%	(120)	-26%
LIR Courses	245	281	281	(37)	-13%	(37)	-13%
Regional Meetings	81	112	114	(32)	-28%	(34)	-29%
Depreciation	728	633	500	95	15%	228	46%
Subtotal expenses	10,799	10,423	9,287	376	4%	1,512	16%
Surplus before misc. & fin. expenses	120	783	3,150	(663)	-85%	(3,030)	
Miscellaneous expenses	400	550	691	- 150	-27%	(291)	-42%
Financial expenses	(271)	(269)	(239)	(2)	1%	(32)	13%
Total expenses	10,928	10,704	9,739	224	2%	1,189	12%
Surplus / Deficit	(9)	502	2,698	(511)		(2,707)	
FTEs	95.4	92.5	90.5	2.9	3%	4.9	5%



Capital development 2001 – 2006



Capital development 2001 – 2006



Questions

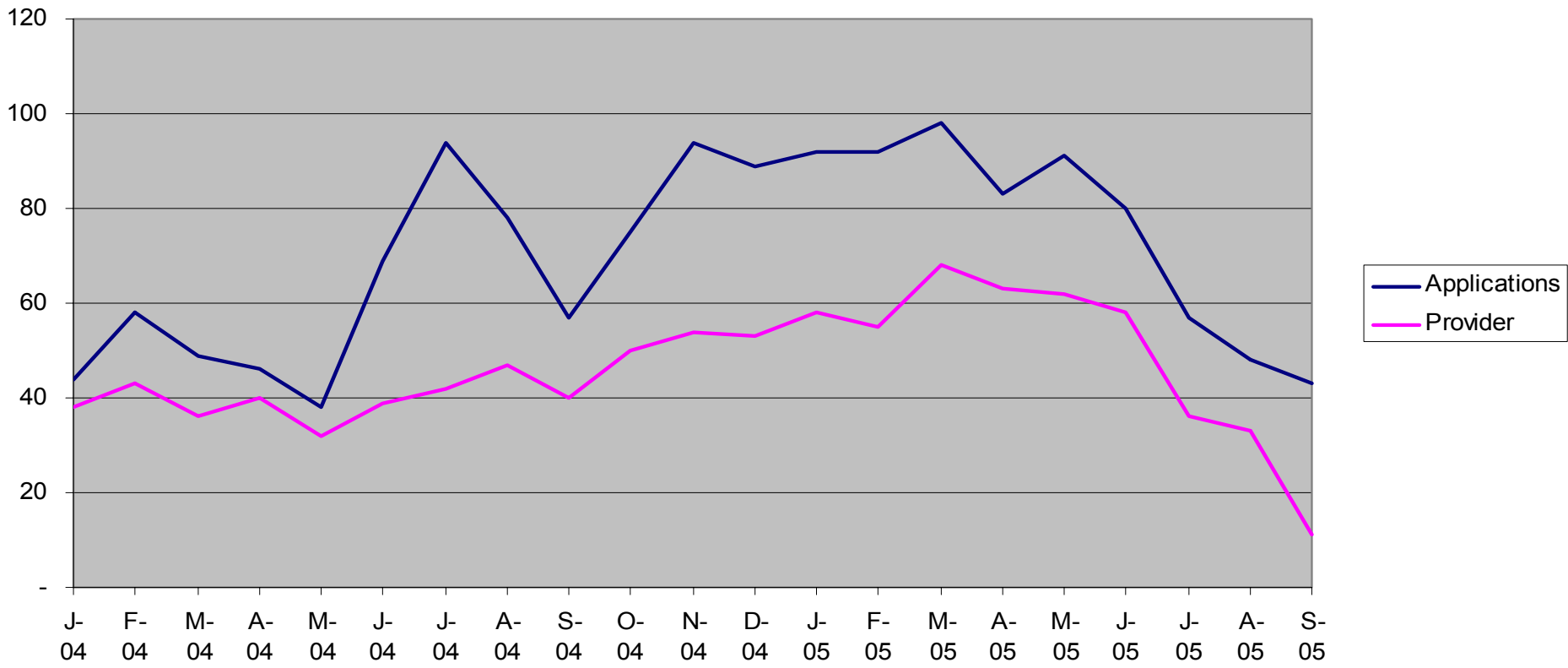




RIPE NCC Charging Scheme 2006



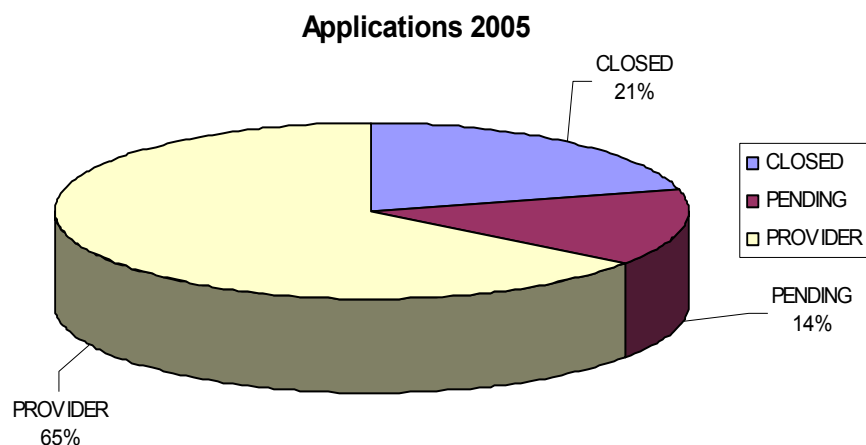
New LIR development



“Missing” New LIRs

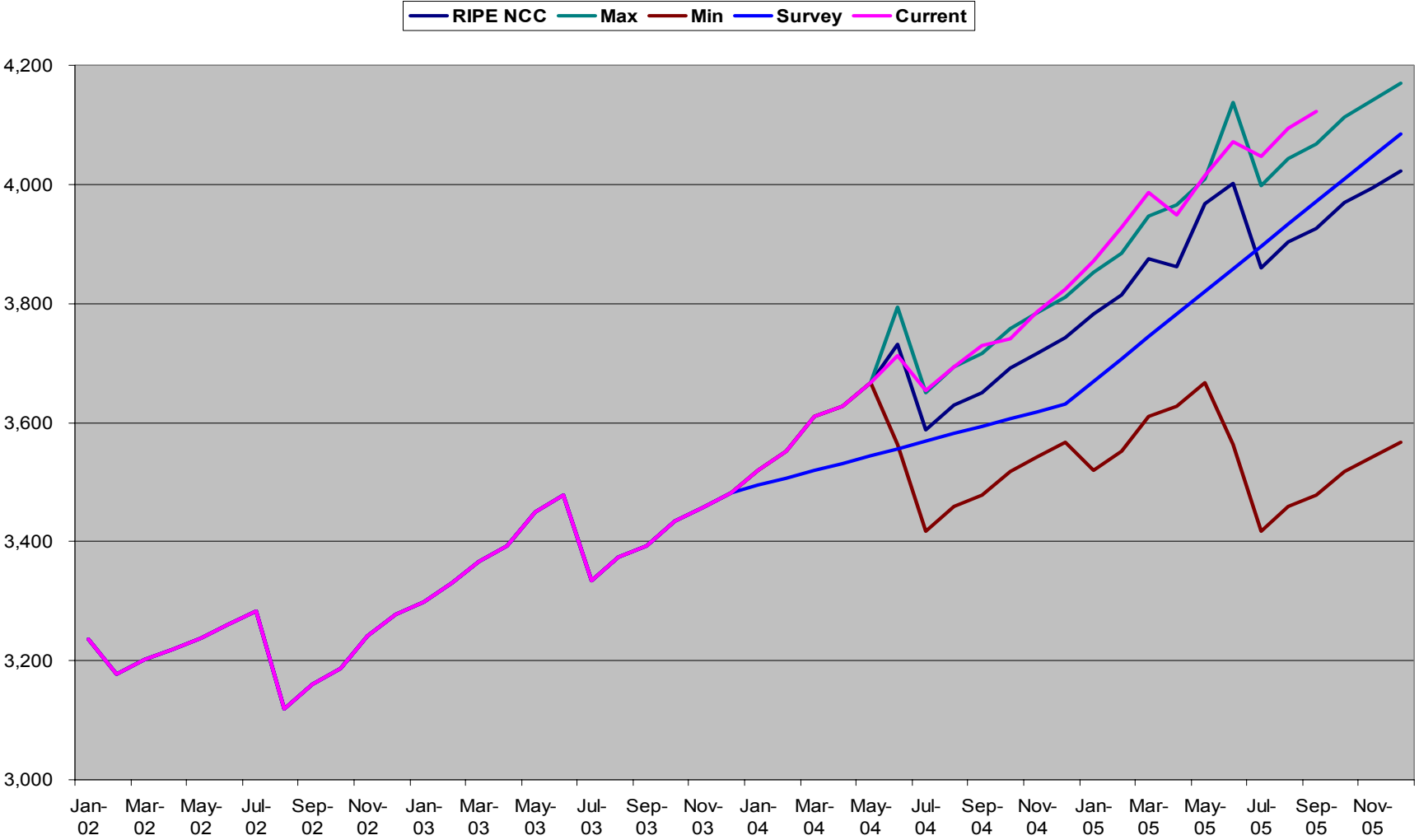
Per 30 September 2005

Applications 2005	683
Never starters 2005	144
<hr/>	
New LIRs 2005	537
Pending 2005	96
<hr/>	
Total New LIRs 2005	441
Closed registries 2005	142
<hr/>	
Total Net Members growth	299





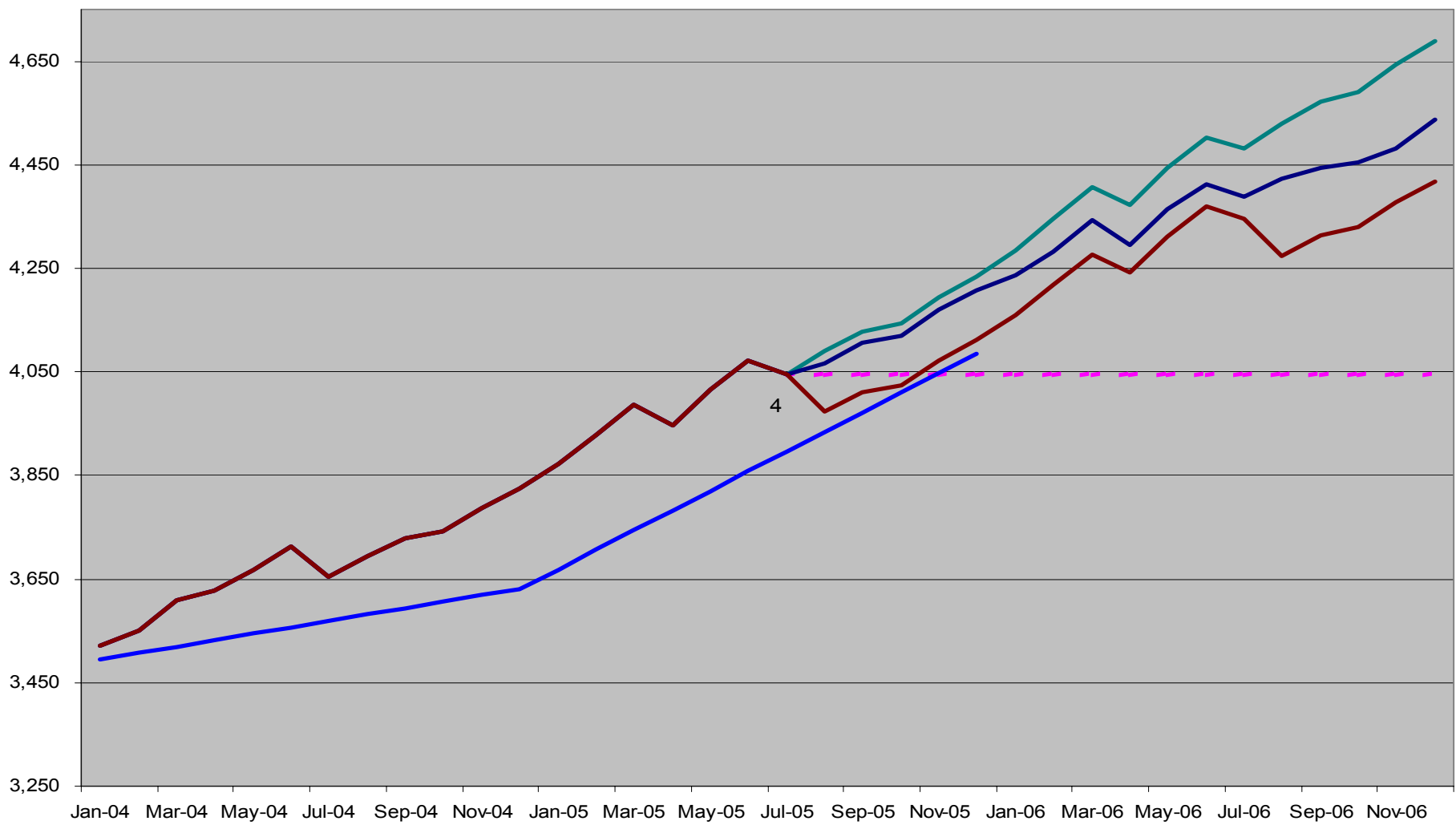
Membership Growth 2002 - 2005





Membership Growth Prediction

— Current — Survey — Max — Latest estimate — Min



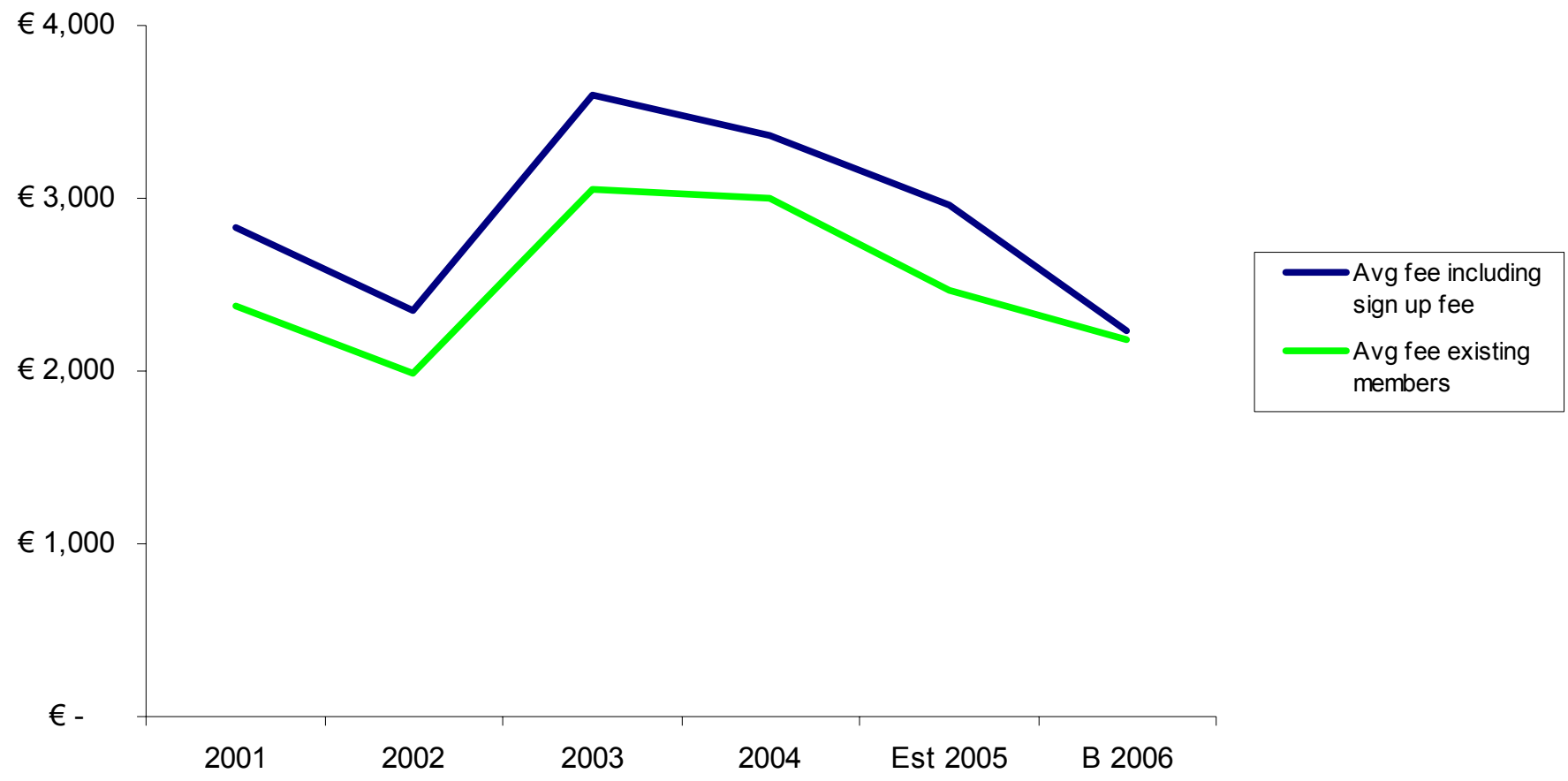


Budgeted Membership 2006

	2002	2003	2004	Projection 2005	Budget 2006
Very Small			766	1,303	1,162
Small	2,503	2,664	2,126	2,005	2,320
Medium	614	659	749	720	844
Large	152	165	144	139	169
Extra Large			39	39	42
	3,269	3,488	3,824	4,206	4,537
Membership growth #	147	219	336	382	331
Membership growth %	5%	7%	10%	10%	8%



Average Fee development 2001 – 2006





Annual Service Fees 2006

	2002	2003	2004	2005	2006
Extra Small	-	-	2,000	1,750	1,500
Small	1,800	2,750	2,500	2,250	2,000
Medium	2,500	3,750	3,500	3,150	2,750
Large	3,400	5,250	5,000	4,750	4,250
Extra Large	-	-	6,750	6,500	5,750
Sign-up fee	2,100	2,500	2,500	2,000	2,000
Administration fee	-	-	1,250	1,250	1,000



Changes Charging Scheme 2006

- Decrease in average Service Fee of 12%
- The Administration fee lowered by 20%
- Special purpose IPv6 assignments taken into account in the algorithm
- Adjustment of Billing Score for PA IPv4 /21



Items that remain the same 2006

- ASN scoring, one time charge
- PI IPv4 assignment taken into account
- Same algorithmic function
- Boundaries set % of members per billing category as 2005



Billing Score Table 2006

Prefix IPv4	Prefix IPv6	AS Numbers 2005	Prefix PI IPv4 2005	IPv6 Special Assignments 2005	Scoring Unit
IPv4 / 22	IPv6 / 33		PI IPv4 / 25		0.5
IPv4 / 21	IPv6 / 32	1 ASN	PI IPv4 / 24	1	1
IPv4 / 20	IPv6 / 31	2 ASN	PI IPv4 / 23	2	2
IPv4 / 19	IPv6 / 30	4 ASN	PI IPv4 / 22	4	4

Questions

