



RIPE NCC

RIPE NETWORK COORDINATION CENTER

Open House: Draft Activity Plan and Budget 2025



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Introduction

Ondřej Filip,
RIPE NCC Executive Board Chair



2025 scenarios

Scenario 1

- Base budget
- Income 41.4M EUR
- Costs: 38.6M EUR
- 2.5M EUR surplus subject to redistribution vote

Scenario 2

- Base budget + new FTEs + Information Security resources
- Income 41.4M EUR
- Costs 39.6M EUR
- 1.5M EUR surplus subject to redistribution vote

Scenario 3

- Scenario 2 + further Information Security resources
- Income 41.4M EUR
- Cost 40.6M EUR
- 0.5M EUR surplus subject to redistribution vote



The board is proposing an increase in resources and additional FTEs for next year's budget as a **strategic investment** in the future of the RIPE NCC.

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.

By strengthening our infrastructure and enhancing our security capabilities, we are not only addressing today's challenges but also the **long-term stability** and **resilience** of our organisation.

While making these investments, we remain mindful of the call for savings from the membership and will continue to seek opportunities for cost efficiencies to support our long-term sustainability.

The additional resources next year will help us build a more secure, accurate, and resilient RIPE NCC, positioning us well for the future.



**Questions
& Comments**





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Draft Activity Plan and Budget 2025

Hans Petter Holen,
RIPE NCC Managing Director and CEO

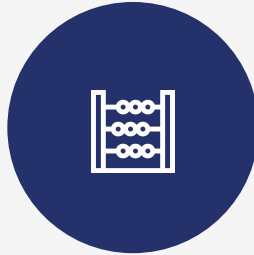


Building resilience



Information Security and compliance

Building a robust security profile across all services



Cost efficiency

Continue to reduce costs



Future Proofing

Reviewing and improving internal structures and legal frameworks



Income

Working to secure a stable and sustainable income



Focussing on accuracy

- In 2025, the focus is on the accuracy, compliance and resilience of Registry data.
- We are committed to improving the accuracy of our Registry and our goal is to complete 2,400 Assisted Registry Checks (ARCs) in 2025.
- Additionally, we plan to reduce the re-verification period for legal registration data from five years to two, providing greater confidence in the up-to-date status of our records.
- By continuing to automate our procedures, we aim to speed up processing times, ensuring a faster service for our members.



Modernising our infrastructure

- Next year, we will continue to modernise the data storage and infrastructure behind several of our services and focus on security standards.
- We are particularly looking at increased security in services with member information like the LIR Portal and the RIPE Database.
- To make significant savings, we are modernising our data storage, downsizing from 46 racks to 22 racks which will reduce costs.
- We will improve the user experience by offering more functionality for RPKI and improving data quality for RIS.
- We have updated how we present our technical departments by including the Registry-related technology activities– the LIR Portal, RPKI and RIPE Database– under Information Services.

Community and Engagement



- We will focus on our ongoing projects, developing and refining processes and adding more value to our membership through our engagements.
- We remain committed to supporting national engagements and participating in community initiatives like NOGs and hackathons.
- Our goal is to make it easier for members to get involved through local events, enhanced website functionality and expanded language support.
- We will be making improvements and developing new courses in a variety of formats.
- By sharing our data insights and storytelling capabilities, we aim to maintain strong connections with technical, governmental, and standards bodies.
- We do not need to increase our FTEs or budget next year beyond market correction.



Prioritising security and compliance

- We have prioritised Information Security and compliance, recognising their importance as we continue to provide critical services to our members and the broader Internet community.
- We are dedicating significant resources towards achieving ISO 27001 compliance, reflecting our commitment in maintaining the highest security standards. This initiative is our most substantial investment area for the year.
- Additionally, we are updating our legal framework to stay ahead of changes in legislation, ensuring our organisation remains compliant and robust.

How to stay involved



RIPE Labs

- We are publishing two RIPE Labs articles that look at our plans and budget in more detail.

Draft Activity Plan
and Budget 2025



Members Discuss

- Share your feedback on the Members Discuss mailing list.



General Meeting

- If you are a RIPE NCC member, share your feedback at the October GM.



**Questions
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RIPE NCC Open House

Draft Activity Plan and Budget 2025

Raymond Jetten, RIPE NCC Executive
Board Treasurer, Simon-Jan Haytink,
RIPE NCC Chief Financial Officer



The RIPE NCC Executive Board:

- Are responsible for the overall financial position of the RIPE NCC
- Represent the membership and provide guidance to the RIPE NCC Senior Management
- Approve the Activity Plan and Budget
- Propose a Charging Scheme for members to vote on
- Evaluate and sign off on the RIPE NCC Annual Report and Financial Report
- Review the RIPE NCC's periodic and year-end financial statements

Draft budget 2025: income

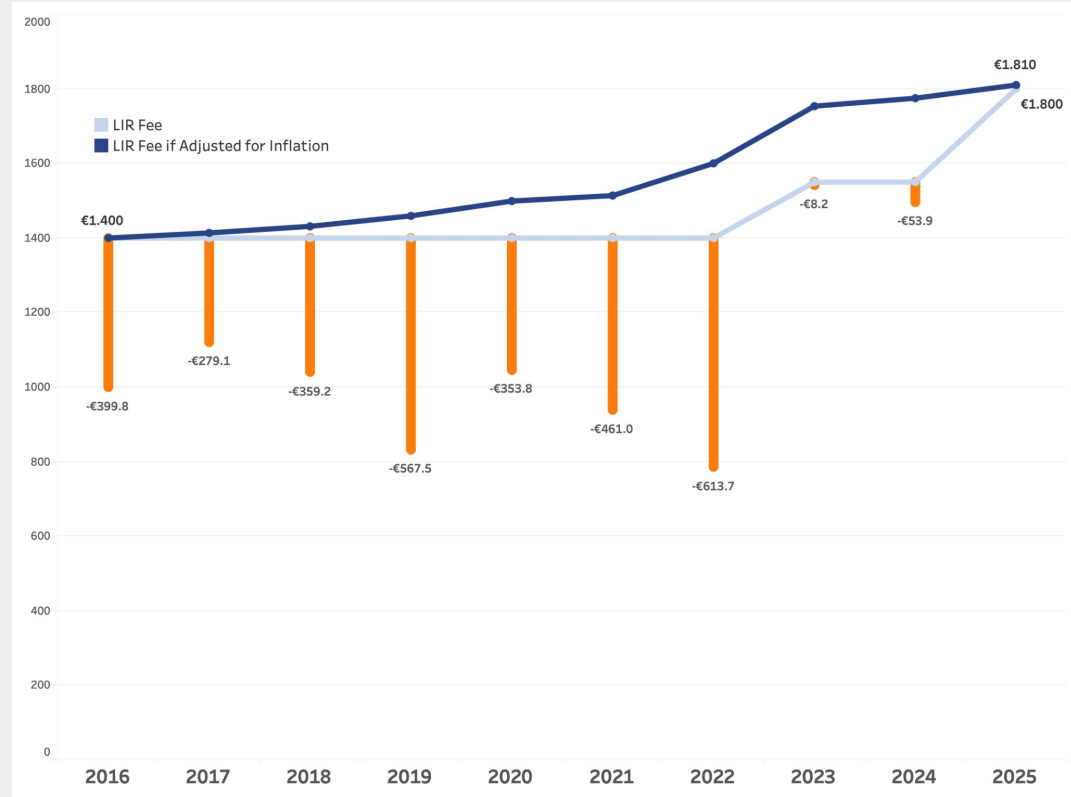


- General Meeting May 2024:
 - Charging Scheme Option C was adopted by the membership
 - LIR Fee increased by 250 EUR to 1,800 EUR
 - Independent Resource fee increased by 25 EUR to 75 EUR
 - New ASN fee of 50 EUR
- Charging Scheme 2025 is expected to provide sufficient income for:
 - 2025
 - 2026
- Charging Scheme Taskforce 2024 is working on principles for future Charging Schemes

Draft budget 2025: income



- 2025 LIR fee is the same as the 2013 fee (EUR 1,800)
 - Number of LIRs 2025: 20,000
 - Number of LIRs 2013: 9,899
- LIR fee gradually reduced to EUR 1,400 in 2016
- If the fee had been corrected for inflation it would have been EUR 1,810 in 2025



Draft Budget 2025: Costs



- Due to the focus on cost efficiency over the past few years:
 - We can present a cost budget in line with 2023
 - Continue to provide the services you all have grown to rely on
 - Improve essential areas to ensure a unique, accurate and secure registry
- Draft budget does include a significant increase in budget:
 - 5% or 1.8 million EUR overall
- Top areas for budget increases:
 - 1.5 Million or 6% in Personnel Costs
 - 0.3 million or 9% Consultancy
 - 0.2 million or 6% in Information Technology
 - 0.1 million or 9% in Housing and insurances
- Top areas for budget reductions:
 - 0.3 million or 21% in Contributions
 - 0.1 million or 13% in Depreciation

2025 budget: 3 scenarios



	Scenario 1	+New Initiatives	Scenario 2	+More	Scenario 3
Income (in million EUR)	41.4	-	41.4	-	41.4
FTE	192.9	3	195.9	-	195.9
FTE OPEX (in million EUR)	24.0	0.3	24.3	-	24.3
Other OPEX (in million EUR)	14.6	0.7	15.3	1.0	15.8
Expenses (in million EUR)	38.6	1.0	39.6	1.0	40.6
Surplus/Redistribution	2.5	-1.0	1.5	-1.0	0.5
Financial Result (in million EUR)	0.8	-	0.8	-	0.8
Surplus (in million EUR)	3.3	-1.0	2.3	-1.0	1.3

Draft 2025 budget and 2024 forecast



	B2025	2024 Forecast	B2024	B2023
Income (in million EUR)	41.1	35.6	38.0	40.0
Expenditures (in million EUR)	40.0	37.4	38.2	40.0
Redistribution (in million EUR)	1.1	-1.8	-0.2	-
Financial Result (in million EUR)	0.8	0.6	0.4	0.1
Surplus (in million EUR)	1.9	-1.2	0.2	0.1
Number of LIRs	20,000	20,500	21,500	22,500
Average Cost per LIR (EUR)	2,000	1,825	1,777	1,778

Investments and resources



- The Registry: +600 kEUR (12%)
 - Registry Monitoring: 1 New FTE
 - FTE budget update to reflect reality
- Information Services: +200k (2%)
 - LIR Portal: +350 kEUR (15%)
 - DNS and K-Root: +200 kEUR (23%)
 - RIPE Atlas: +200 kEUR (15%)
 - IT Support: -150 kEUR (-4%)
 - RPKI: -400 kEUR (-26%)
- External Engagement & Community: +200 kEUR (2%)
 - Changes only due to general salary increases and inflation
- Organisational Sustainability: +875 kEUR (8%)
 - Information Security and Compliance: +1,000 kEUR (50%)
 - Office of the Managing Director: -300 kEUR (-14%)

FTE numbers

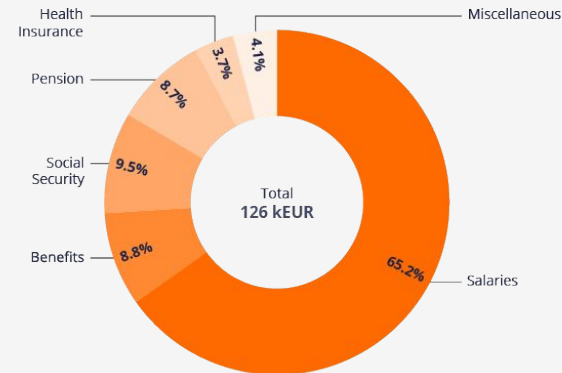


- 3% FTE increase (5) compared to budget 2024
- 3% general salary increases in B2025
- We have added staff-related budget visualisations this year

Salary Scales Annually 2024 (in EUR)
(Gross salary before wage tax deductions)

Pay Scale	Mid Salary	% Staff
I	35,663	0%
II	43,228	2%
III	51,874	10%
IV	62,681	34%
V	75,649	28%
VI	90,779	13%
VII	109,151	5%
VIII	130,765	2%
IXa	156,702	3%
IXb	195,607	2%
X	288,547	1%

Breakdown of Average Employee-Related Costs



Main cost savings and budget reductions



- Data centre downsizing: 46 racks to 22 saving: 490 kEUR in costs annually
- Contributions budget reduced: 250 kEUR (no Community Project Fund in 2025)
- Budget reduction in depreciation: 100 kEUR due to lower capital investment in the past few years

2026 budget outlook



	B2026	B2025	2024 Forecast	B2024
Income (in million EUR)	41.1	41.1	35.6	38.0
Expenditures (in million EUR)	41.0	40.0	37.4	38.2
Redistribution (in million EUR)	0.1	1.1	-1.8	-0.2
Financial Result (in million EUR)	1.0	0.8	0.6	0.4
Surplus (in million EUR)	1.1	1.9	-1.2	0.2
Number of LIRs	20,000	20,000	20,500	21,500
Average Cost per LIR (EUR)	2,048	2,000	1,825	1,777



**Questions
& Comments**





Activity Plan and Budget 2025 Consultation

Visit the page to find out how to provide feedback.



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THANK YOU