



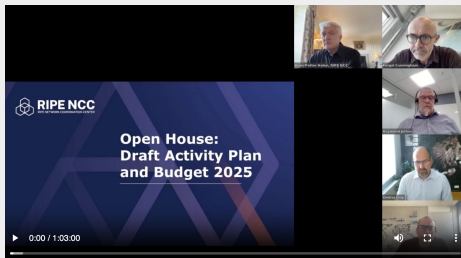
RIPE NCC
RIPE NETWORK COORDINATION CENTER

Draft Activity Plan and Budget 2025

Draft Activity Plan and Budget 2025



Draft Activity Plan and Budget 2025



Activity Plan and Budget 2025



Draft Published

- We published the Draft Activity Plan and Budget in October 2024.

Open House

- We held an Open House in October for members and the RIPE community to ask questions and share feedback.

General Meeting

- We are discussing it today at the General Meeting.

Final Version

- A final version will be approved by the Executive Board in December 2024.



- Projected income of **41.1M** for **2025**
- We presented the Board with several budget scenarios.
- The Board advised an increase in resources and FTEs for next year's budget in information Security 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.
- While making these investments, the Board remains **mindful of the call for savings** from the membership and will continue to seek opportunities for cost efficiencies to support our long-term sustainability.



Building resilience



Information Security and Compliance

Building a robust security profile across all services



Cost Efficiency

Continuing to reduce costs where possible



Future Proofing

Reviewing and improving internal structures and legal frameworks



Income

Securing a stable and sustainable income

Budget Overview



**Our Registry-related technology activities, the LIR Portal, RPKI and the RIPE Database, were presented under the Registry in 2024 and are now under Information Services in 2025.*

Overview of Staff Numbers

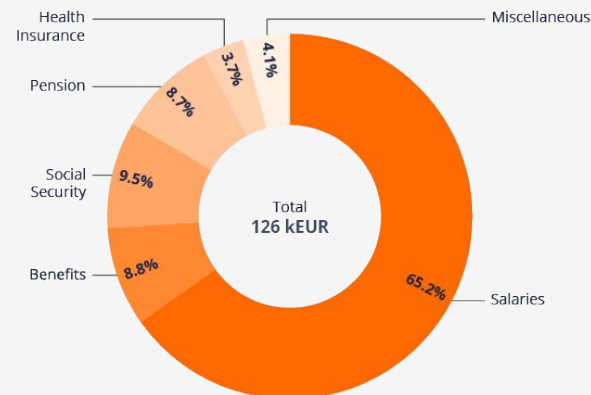


- 3% FTE increase compared to budget 2024 (from 192.2 to 197.2)
- 3% general salary increases in B2025
- We have added staff-related budget visualisations this year

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





Budget Overview

The Registry





Focusing on accuracy

- In 2025, enhanced 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 parts of our procedures, we aim to speed up processing times, ensuring a faster service for our members.



Budget Overview

Information Services

Total budget 2024	12,000	2,350	1,550	700	850	1,350	550	900	3,750
	↑	↓	=	↑	↑	↑	↓	↓	
Total budget 2025	12,200	2,700	1,150	700	1,050	1,550	600	850	3,600
		LIR Portal	RPKI	RIPE Database	DNS and K-Root	RIPE Atlas	RIPEstat	RIS	IT Support



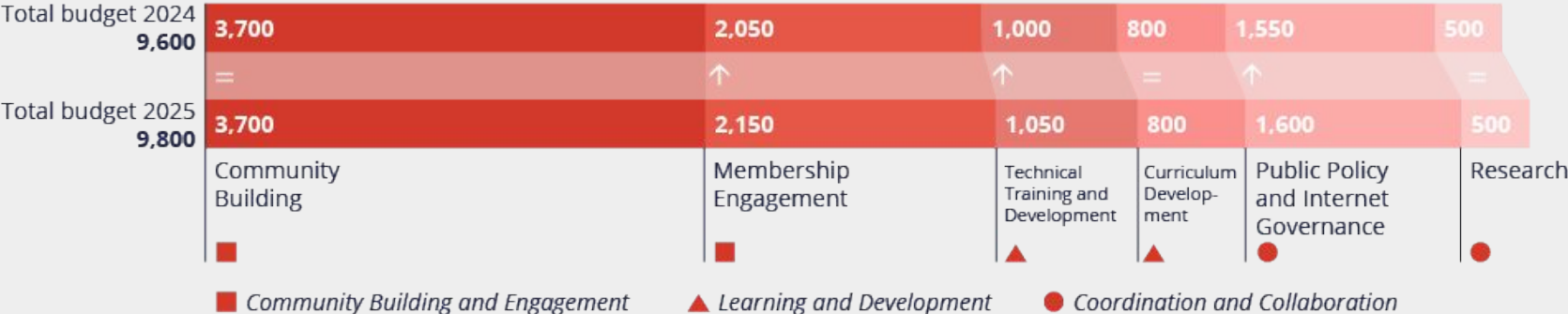
Modernising our infrastructure

- Downsizing from 46 racks to 10 racks by the end of 2025, which will reduce costs.
- Continue to modernise the data storage and infrastructure behind several of our services and to implement new security standards.
- Increase security in services with member information like the LIR Portal and the RIPE Database.
- Improve the user experience by offering more functionality for RPKI and improving data quality for RIS.
- Registry-related technology activities—the LIR Portal, RPKI and RIPE Database—have moved under Information Services.



Budget Overview

External Engagement and Community





Building connections

Enhanced website functionality and expanded language support with community involvement

- Focusing on ongoing projects, refining processes and adding more value to our membership through engagements.
- Committed to supporting national engagements and community initiatives.
- Making it easier for members to get involved through local events like NOGs and hackathons
- Improving our training course catalogue and developing new courses.
- Sharing our data insights and storytelling to maintain strong connections with regional communities and governments.



Budget Overview

Organisational Sustainability

Total budget 2024	2,150	1,100	1,100	1,650	2,000	2,200	300
10,500	=	=	↑	↑	↑	↓	↑
Total budget 2025	2,150	1,100	1,200	1,700	3,000	1,900	325
11,375	Facilities	Human Resources	Legal	Finance	Information Security, Risk and Compliance	Office of the Managing Director	RIPE Chair



Prioritising security and compliance

- Prioritising information security, recognising its importance as we continue to provide critical services to our members and the broader Internet community.
- Achieving ISO 27001 compliance, reflecting our commitment to maintaining the highest security standards. This initiative is our most substantial investment area for the year.
- Reviewing our legal framework to stay ahead of changes in legislation, ensuring our organisational structure remains robust.



**Questions
& Comments**

