

## RIPE NCC Budget 2008

The budgeted costs for 2008 are 11% higher than the budgeted costs for 2007. This is mainly a result of the increased staff levels necessary to support Internet Number Resource Certification, to improve data accuracy, to enable the RIPE NCC to expand its Membership Services and External Relations as well as to improve its Information Services.

### Statement of Income & Expenditure RIPE NCC

In kEUR	Budget		Actual	Difference	
Income	2008	2007	2006	2008/07	2008/06
Service Fees	12,012	10,764	11,615	1,248	397
RIPE Meeting	218	227	194	(9)	24
Other Income	206	115	234	91	(28)
<b>Total Income</b>	<b>12,436</b>	<b>11,106</b>	<b>12,043</b>	<b>1,330</b>	<b>393</b>
<b>Expenditure</b>					
Personnel Expenses	7,776	6,967	5,848	809	1,928
General Operating Expenses	3,242	2,828	2,281	414	961
RIPE Meeting	539	356	416	183	123
Training Courses	315	283	277	32	38
Regional Meetings	138	90	139	48	(1)
Financial Expenses	70	72	54	(2)	16
<b>Subtotal Operational Expenses</b>	<b>12,080</b>	<b>10,596</b>	<b>9,015</b>	<b>1,484</b>	<b>3,065</b>
Miscellaneous Expenses	250	330	344	(80)	(94)
Depreciation	596	769	621	(173)	(25)
<b>Total Expenses</b>	<b>12,926</b>	<b>11,695</b>	<b>9,980</b>	<b>1,231</b>	<b>2,946</b>
Surplus/Deficit before interest inc	(490)	(589)	2,063	99	(2,553)
Interest income	517	476	420	41	97
<b>Surplus / Deficit</b>	<b>27</b>	<b>(113)</b>	<b>2,483</b>	<b>140</b>	<b>(2,456)</b>

### Development of RIPE NCC Reserves

The table below summarises the capital development of the RIPE NCC. The capital consists of the RIPE NCC reserves including the surplus / deficit for the year at issue.

Year	Surplus / Deficit	Capital at 31 December*	Total expenses per year**	% Capital of Total Expenses
2001	1,382	6,579	7,721	85 %
2002	(2,369)	4,210	10,442	40 %
2003	3,077	7,287	9,996	73 %
2004	2,698	9,986	9,739	103 %
2005	2,684	12,670	9,420	135 %
2006	2,483	15,153	9,980	152 %
Estimated 2007	1,032	13,685	11,284	121 %
Budget 2008	27	13,712	12,926	106 %

**Note:** \*The capital in 2007 includes the member rebate of EUR 2.5 million.

\*\*The total expenses up to the year 2005 include the interest income.

### Expenses

For the year 2008 the RIPE NCC has used a different methodology to estimate its expenses per activity. While in previous years this division was based on the FTEs per department, for the budget of 2008 the RIPE NCC has used an Activity Based Costing model. This revised model gives a better reflection of the division of the RIPE NCC activities.

Aside from the changes due to the new budgeting model, the following items had an impact on the expenses for the Co-ordination Activities category: increased coordination between the RIRs, additional RIPE meeting costs and External Relations activities.

Amounts in kEUR	Budget 2008		Budget 2007		Difference	
	Amount	%	Amount	%	Amount	%
Membership Services	6,162	48%	7,386	63%	(1,224)	-17%
Co-ordination Activities	5,571	43%	2,953	25%	2,618	89%
Information Services	1,193	9%	1,356	12%	(163)	-12%
Total Expenses	12,926		11,695		1,231	11%

The table below shows the new or significantly developed activity for 2008. The figure presented for this activity is the direct allocated costs and does not include an overhead or management fee.

Support for Internet Number Resource Certification	
278 kEUR in 2008	150 kEUR Capital expense in 2008

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

Income	No. of registries	Fee	Amount in kEUR
<b>New members</b>			
Sign-up Fee	546	EUR 2,000	1,092
Service fee, Extra Small	546	EUR 1,300	394
<b>Existing members</b>			
Extra Small	1,250	EUR 1,300	1,625
Small	2,829	EUR 1,800	5,092
Medium	1,032	EUR 2,550	2,632
Large	210	EUR 4,100	861
Extra Large	53	EUR 5,500	291
Administration Fee	25	EUR 1,000	25
<b>Total Membership fees</b>			12,012

*Note: Income received from new members is estimated on the basis of a budgeted number of new LIRs per month multiplied by the pro rata annual service fee.*