

RIPE NCC Budget 2012

RIPE NCC

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The RIPE NCC income from service fees is expected to increase as a result of the increase in membership in 2011 and the expected continued increase in membership in 2012. As a result of the rejection of the Charging Scheme 2012, the income presented in the budget is based on the Charging Scheme 2011, which will continue to apply.

In the near future, the RIPE NCC will deplete its free IPv4 address pool. This will have a substantial effect on the RIPE NCC budget and its cost development over the coming period. Generally speaking, the RIPE NCC budget will increase because of the IPv4 depletion. This is a result of the increased work on ensuring accuracy of registration, including additional audits, thorough review of IPv4 requests and the impact of the "Run Out Fairly" policy.

The budgeted costs for 2012 are 7% higher than the budgeted costs for 2011. This is caused by increased outreach and training activities to support IPv6 adoption, increased costs to cater for IPv4 depletion and the enhancement of Information Services and Measurement activities. For the particulars, please see: "RIPE NCC Activity Plan 2012".

RIPE NCC Budgeted Statement of Income & Expenditure 2012

In kEUR	Budget	LE	Budget	Difference	
Income	2012	2011	2011	12/11	12/B11
Existing Member Fees	16,725	15,950	16,031	775	694
New Member Fees	1,676	1,900	1,160	(224)	516
End User Fees	250	200	232	50	18
RIPE Meetings	250	250	250	-	-
Other Income	250	250	218	-	32
Total Income	19,151	18,550	17,891	601	1,260

Expenditure					
Personnel Expenses	10,958	10,000	10,268	958	690
Housing	774	725	750	49	24
Office Costs	587	450	500	137	87
Marketing / ER	488	500	666	(12)	(178)
Contributions	399	400	382	(1)	17

IT Infrastructure	886	800	857	86	29
Travel	885	850	820	35	65
Consultancy	982	655	690	327	292
RIPE Meetings	748	800	857	(52)	(109)
Training Courses	363	290	383	73	(20)
Regional Meetings	322	402	263	(80)	59
Financial Expenses	118	120	108	(2)	10
Subtotal Operational Expenses	17,510	15,992	16,544	1,518	966

Miscellaneous Expenses	250	150	250	100	-
Depreciation	1,823	1,750	1,481	73	342
Subtotal Miscellaneous Expenses & Depreciation	2,073	1,900	1,731	173	342

Total Expenses	19,583	17,892	18,275	1,691	1,308
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Interest Income	400	365	300	35	100
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Surplus / Deficit	(32)	1,023	(84)	(1,055)	52
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Capital Expenditure	2,278	1,525	2,540	753	(262)
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Number of FTEs	129	127	130.5	2	(1.5)
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Expenses per Activity

Below is an overview of the full-time equivalents (FTEs), operational expenses and capital expenses per activity. FTEs are rounded to absolute numbers. All amounts are in kEUR. The overview is presented on two levels.

Level 1	Level 2	FTEs	OPEX	CAPEX
The Registry		44	4,347	881
	<i>Registry</i>	27	2,971	105
	<i>Customer Service</i>	6	623	144
	<i>RPKI</i>	3	139	402
	<i>RIPE Database</i>	8	614	230
The Membership		16	2,420	116
	<i>Training</i>	8	966	101
	<i>Regional Support</i>	2	540	-
	<i>Membership Activities</i>	6	814	15
Technical Coordination		3	469	28

	<i>K-Root Operations</i>	1	135	28
	<i>DNS Services</i>	1	105	-
	<i>ICANN/IETF/NOGs</i>	1	229	-
RIPE - Policy and Community Support				
	<i>RIPE Policy and Community Support</i>	6	604	-
	<i>RIPE Meetings</i>	5	1,257	18
Outreach and External Relations				
	<i>Government, LEA Liaison</i>	1	358	-
	<i>Outreach & PR</i>	2	427	-
	<i>IPv6 Support</i>	1	83	-
Information and Measurement Services				
	<i>Information Services</i>	10	1,472	210
	<i>Measurement Services</i>	9	823	166
Admin and Support				
	<i>Housing and IT</i>	14	2,722	798
	<i>HR & Management</i>	7	1,276	21
	<i>Finance & Admin</i>	9	955	40
	<i>Legal & Information Security</i>	2	397	-
Total				
		129	17,510	2,278

Development of the RIPE NCC Reserves

The table below summarises the RIPE NCC's capital development. 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 Expenses
2007	1,070	13,764*	11,674	118%
2008	2,623	16,387	11,765**	139%
2009	821	17,409	14,683	119%
2010	714	18,123	16,561	109%
Estimated 2011	1,023	19,146	17,892	107%
Budget 2012	(32)	19,114	19,583	99%

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

**The expenses 2008 include a payback from the Personnel Fund of EUR 1.5 million

Income and Fees per Billing Category

Income	No. of Members	Annual Fee in EUR	Amount in kEUR
New Members			
New Members	600	€2,000 + Service Fee	1,676
Existing Members			
XS	1,409	€1,300	1,832
S	4,188	€1,800	7,538
M	1,490	€2,550	3,800
L	299	€4,100	1,226
XL	65	€5,500	357
PI Assignment Charge	28,101	€50	1,405
Miscellaneous Income			100
Total Service Fees			18,401
End User Fees		€1,300	250
RIPE Meeting Fees			250
Other Income			250
Total Income			19,151