



RIPE NCC Financial Update Q1 2007

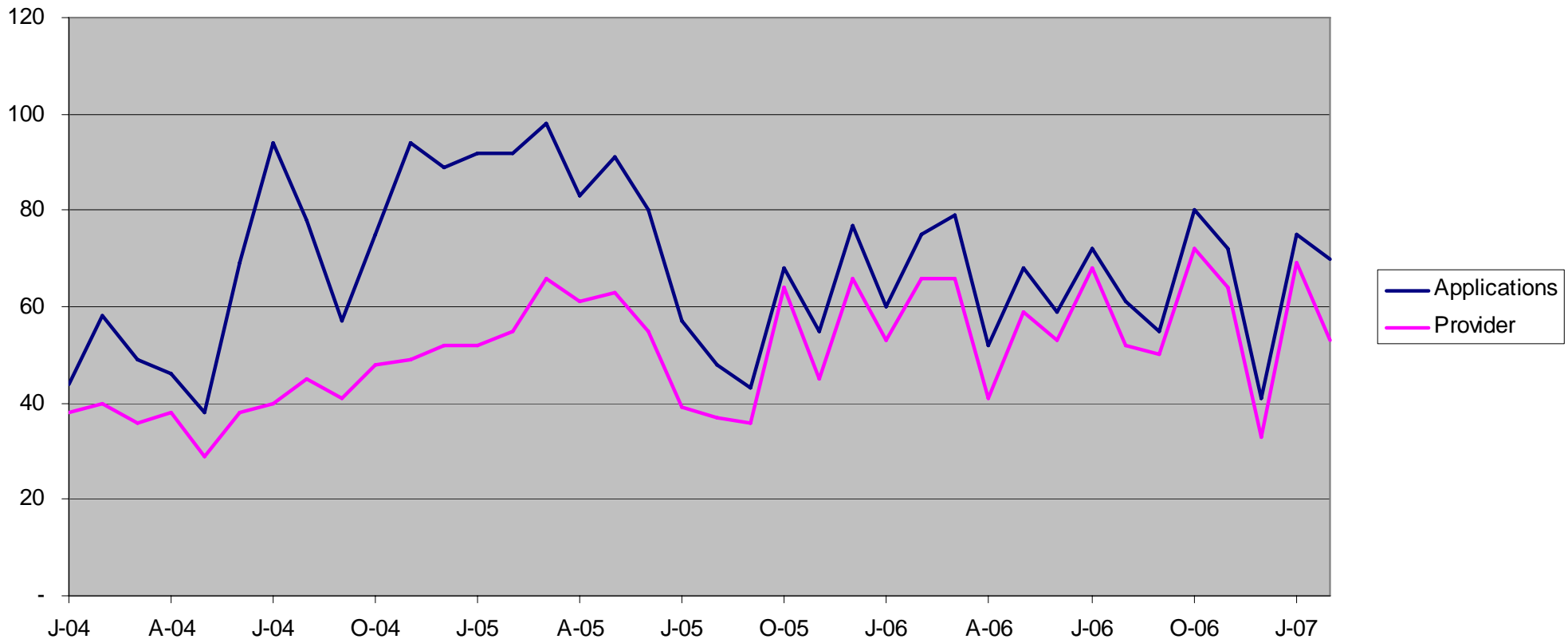
Jochem de Ruig



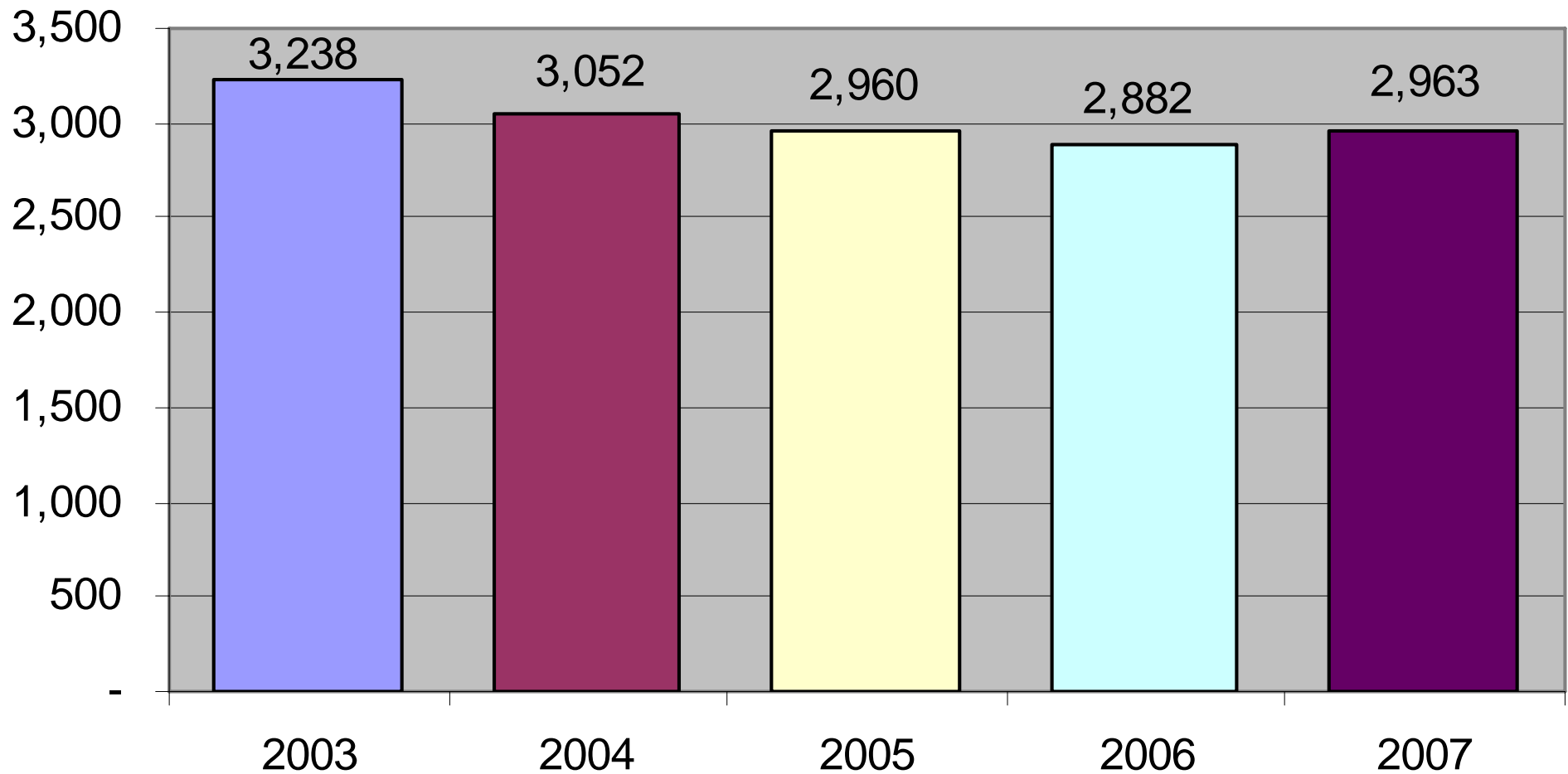
Financial Update Q1 2007

- Membership growth in Q1: 229 applications
- Membership 31 March 2007: 4,847
- Revenue Q1 12% above budget, +3% versus 2006
- Expenses Q1 below budget but higher Q1 2006
- In Q1 higher than expected surplus: 563 KEUR

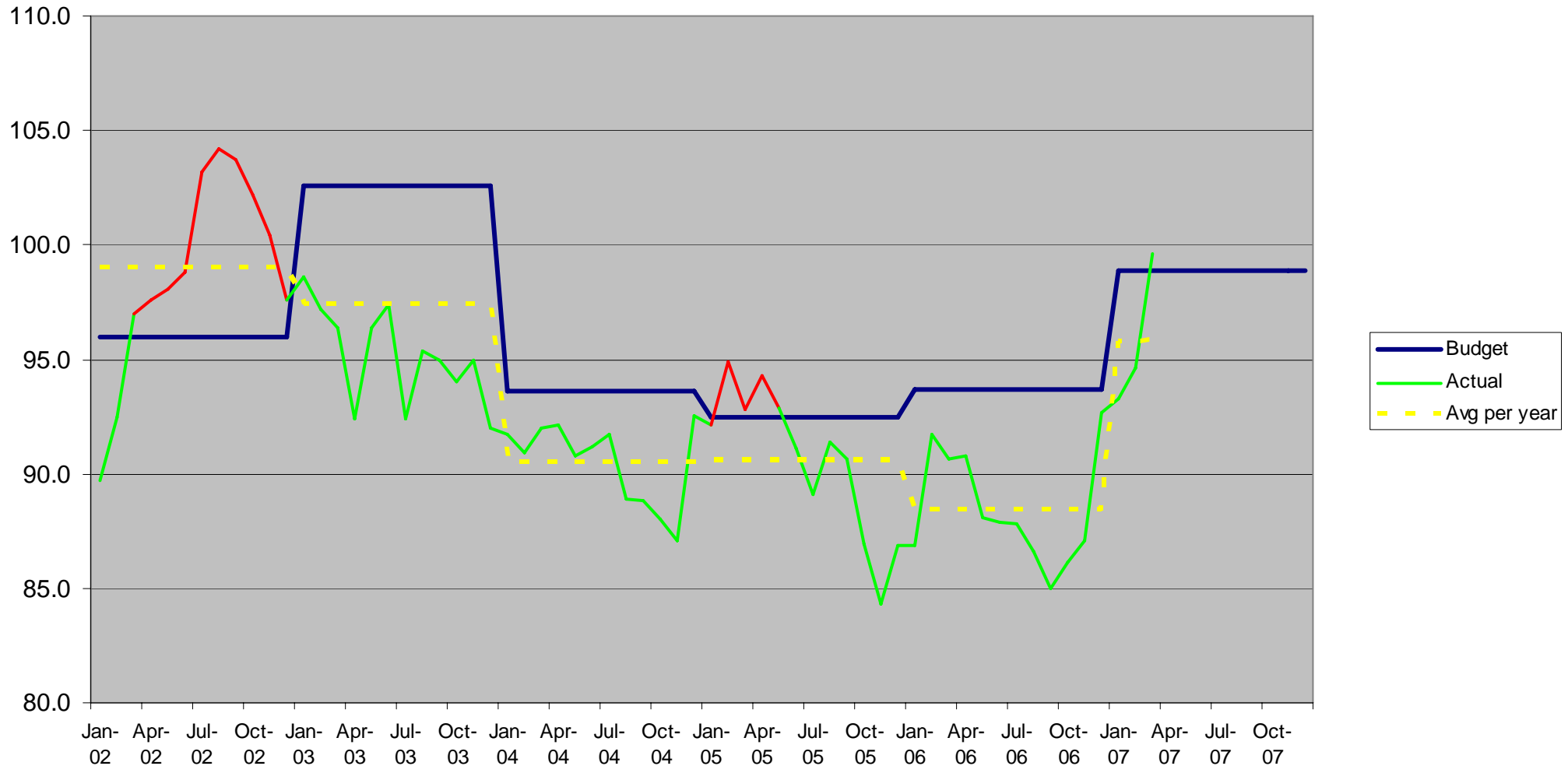
New LIR development 2004 - 2007



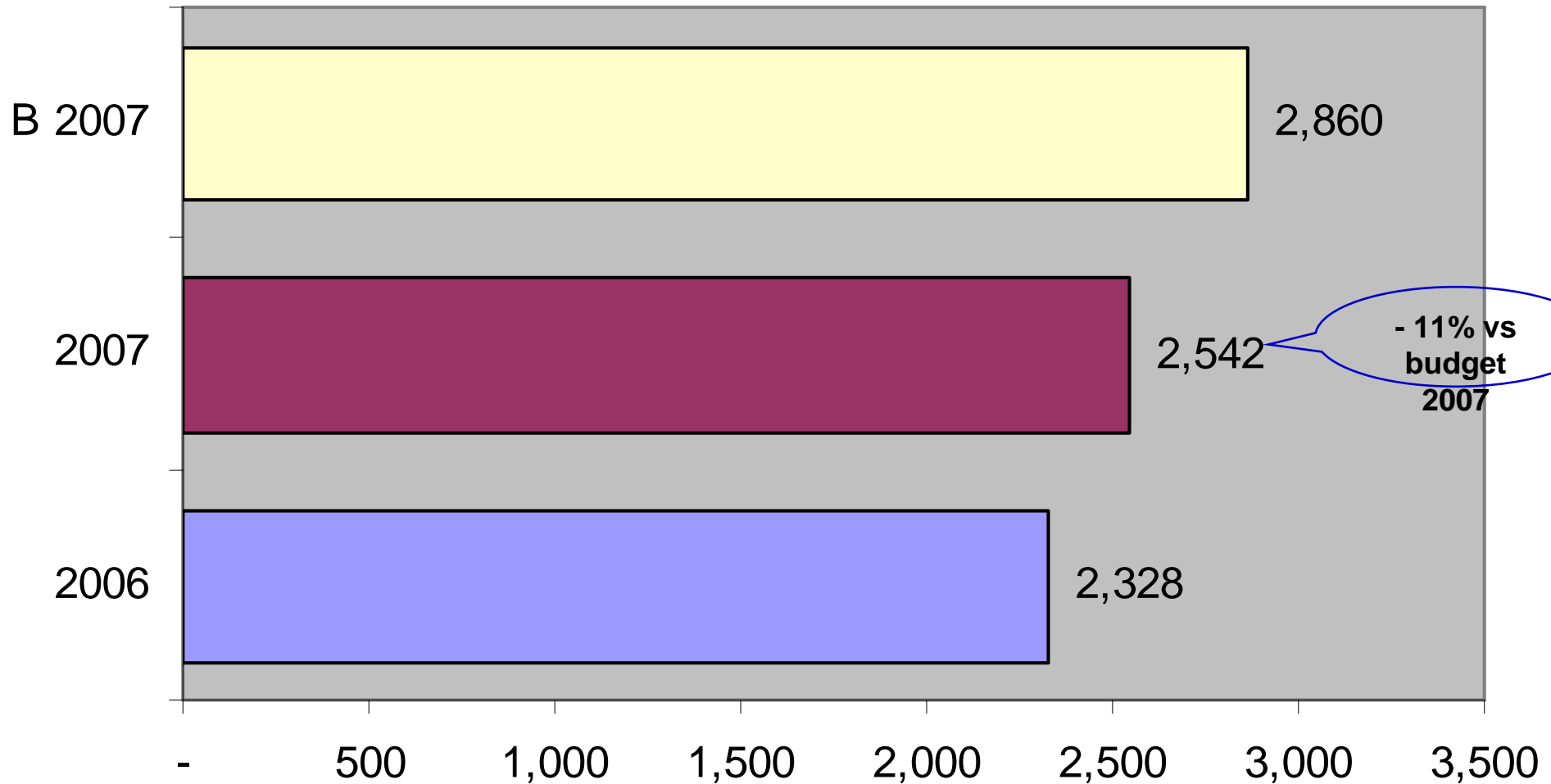
Revenue development Q1 2003 - 2007



FTE development 2002 – March 2007



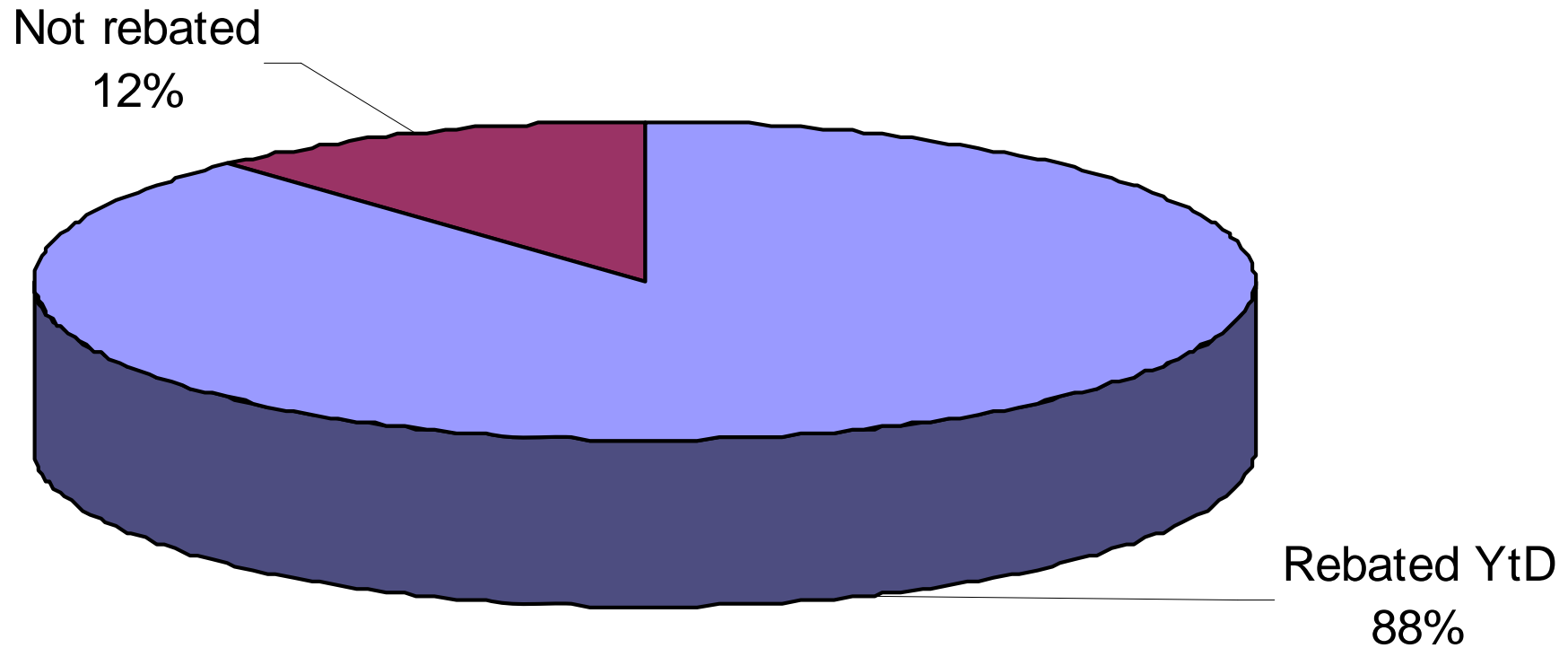
Expenses development Q1 2007



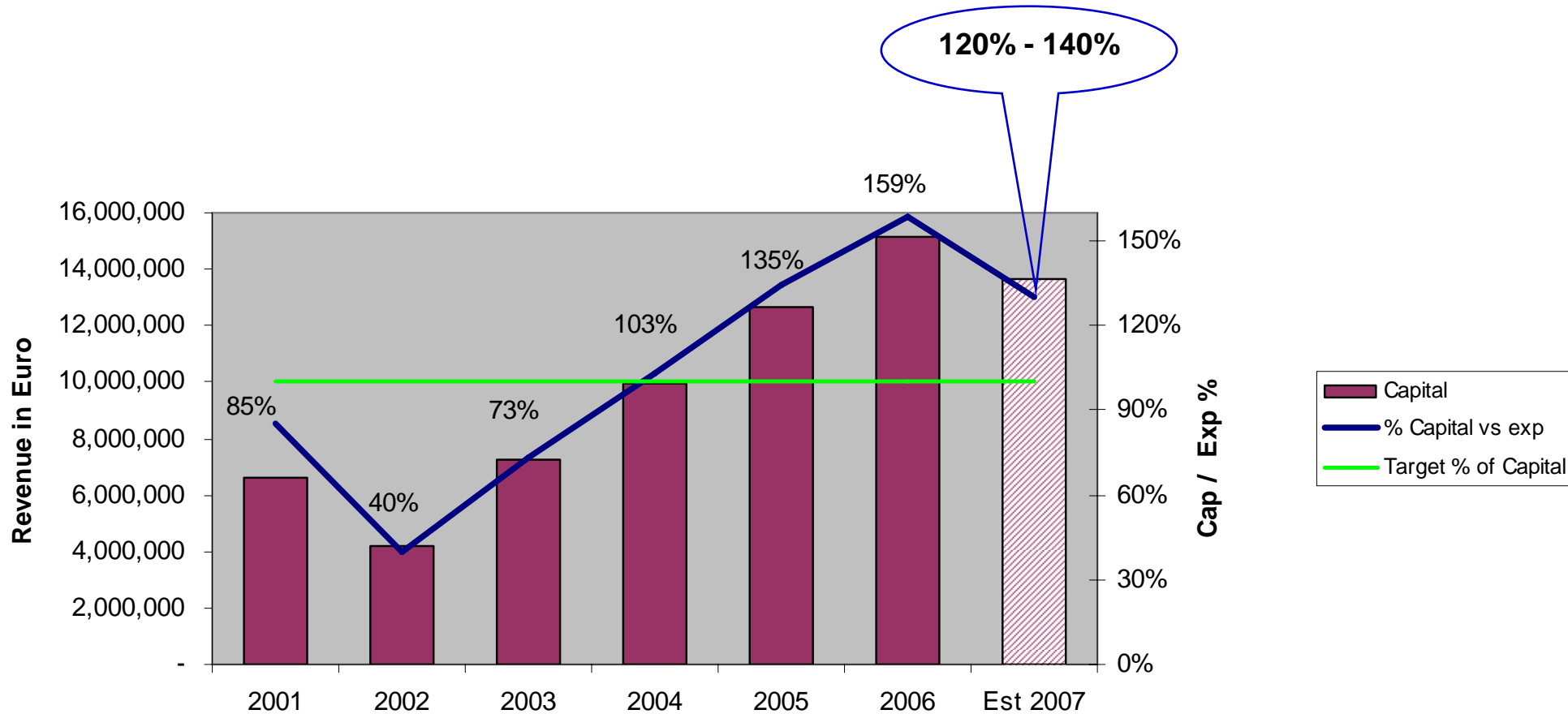
Statement of Income and Expenditure Q1 2007

1 January 2007 - 31 March 2007	Actual Q1 2007	Budget Q1 2007	Actual Q1 2006	Variance FY07 vs Bud FY07		Variance FY07 vs FY06	
<u>Income</u>							
Fee	2,946	2,618	2,858	328	13%	88	3%
RIPE Meeting	-	-	-	-	0%	-	0%
Other income	17	29	24	(12)	-41%	(7)	-29%
Total Income	2,963	2,647	2,882	316	12%	81	3%
<u>Expenditures</u>							
Personnel	1,718	1,741	1,418	(23)	-1%	300	21%
General Operating expenses	569	707	544	(138)	-20%	25	5%
RIPE Meeting	8	8	10	-	0%	(2)	-20%
Training Courses	80	71	51	9	13%	29	57%
Regional Meetings	-	40	46	(40)	-100%	(46)	-100%
Financial Expenses	17	18	15	(1)	-6%	2	13%
Subtotal Operational expenses	2,392	2,585	2,084	(193)		308	
Miscellaneous expenses	68	83	94	(15)	-18%	(26)	-28%
Depreciation	82	192	150	(110)	-57%	(68)	-45%
Total Expenses	2,542	2,860	2,328	(318)	-11%	214	9%
Surplus/Deficit before interest income	421	(213)	554	634		(133)	
Interest income	142	119	94	23	19%	48	51%
Surplus / Deficit	563	(94)	648	657		(85)	

Rebate 2007



Capital development 2001 – est. 2007





Financial outlook 2007

- Continuous membership growth
- Revenues estimated from EUR 10.5 – 12 Million
- Expenses estimated below budget above 2006
- Personnel Fund changes
- Capital/expense ratio estimated between 120-140%
- Charging Scheme scenarios/options

Questions ?