



RIPE NCC Budget 2010



Strategic Outlook

- Management and Executive Board activity
 - Retreats since 2007
- Focus on preparations for changes due to IPv4 free pool exhaustion
- Emphasise and use key strengths of organisation
 - Membership based, supported & directed
 - Influence of/on community is widening
 - Treasure trove of data
 - Neutrality is key feature



- Resource Lifecycle Management
- Trusted Source of Data
- Evolving the Role of the RIPE NCC



Resource Lifecycle Management

- Address Registry in changing environment
 - IPv4 free pool exhaustion
 - Transfers & Reclamation
 - Registry quality is essential
- Action
 - Building Tools (e.g. Certification)
 - From AP WG
- Resources used
 - Direct cost: 64 kEUR
 - Investments: 190 kEUR



Trusted Source of Data

- “Data”
 - Number registry
 - Old and new datasets, non-registry
- Action
 - Cleaning up / confirming data
 - Registration Data Quality (from DB WG)
 - 2007-01 implementation (from AP WG)
- Resources used
 - Direct cost 130 kEUR + 122 kEUR (2007-01, RDQ)



Evolving the Role of the RIPE NCC

- “More than the RIR”
 - Coordination Centre, Back to the Roots...
- Action
 - Improve tool production process
 - Increase community involvement
 - Develop useful tools
- Resources used
 - Direct cost 252 kEUR + 161 kEUR (Info Services, Labs)
 - Investments 183 kEUR (Info Services)



Summary

- This is **your** organisation
- Implementing Bottom Up Industry Self Regulation
- It is under increasing scrutiny from outside
- Its strength lies in community interaction
- We must ready it for challenges in order to maintain its usefulness (and existence)
- We made a plan, please give feedback!
- RIPE NCC needs your involvement!



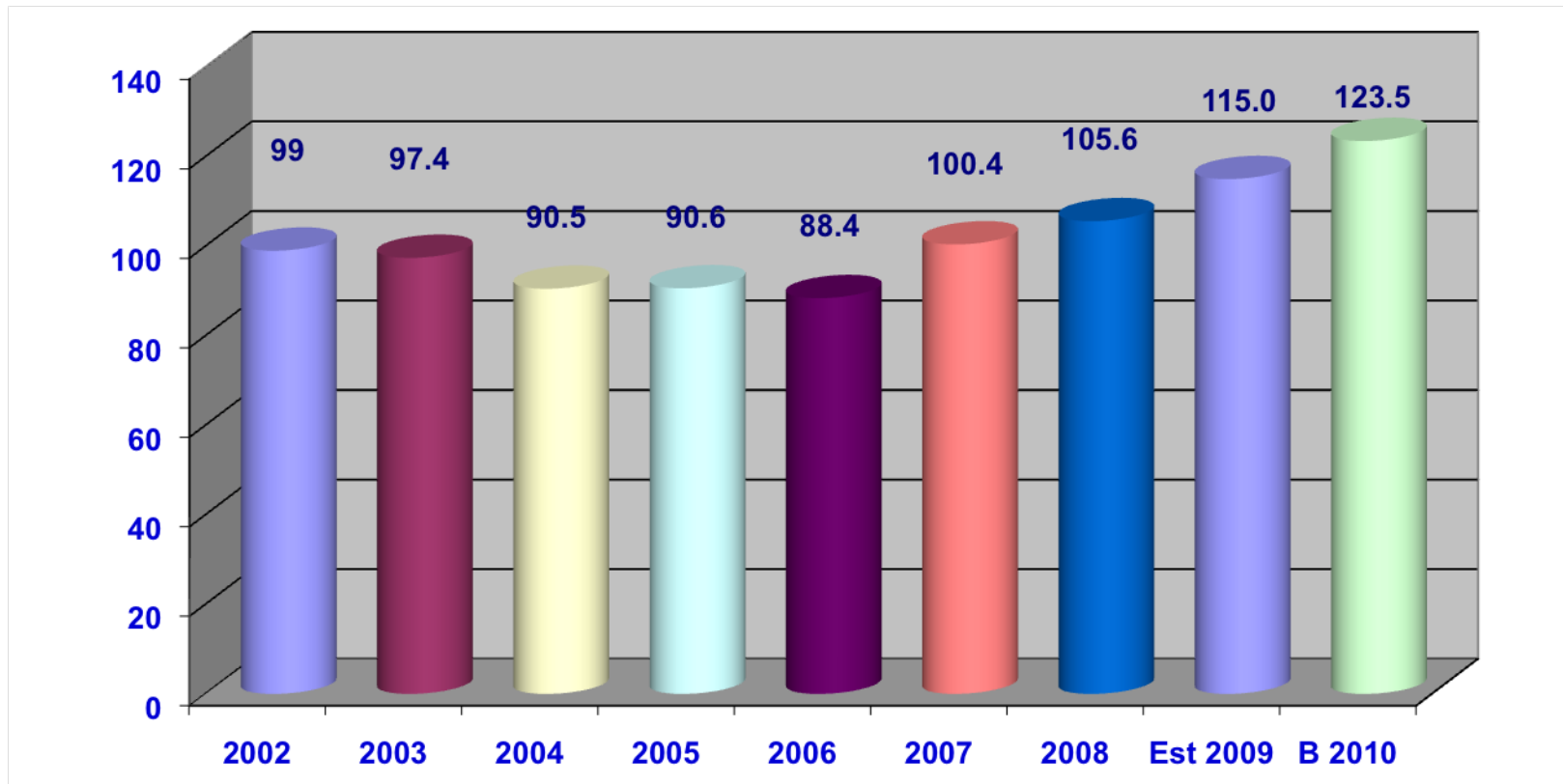
RIPE NCC Budget 2010 Financials

General Draft Budget 2010

- Expenses budget + 15% vs Budget 2009
- Staff increase from 111.2 (B09) to 123.5
- Increased operational expenses +10%
- Increased depreciation expenses +30%
- Decrease in income from deposits
- Increase in Investment
 - 60% New projects / activities for SW & HW
 - 40% Replacement / enhancement of existing SW & HW & Infra



FTE development 2002 - Budget 2009





FTE development B 2009 to B 2010

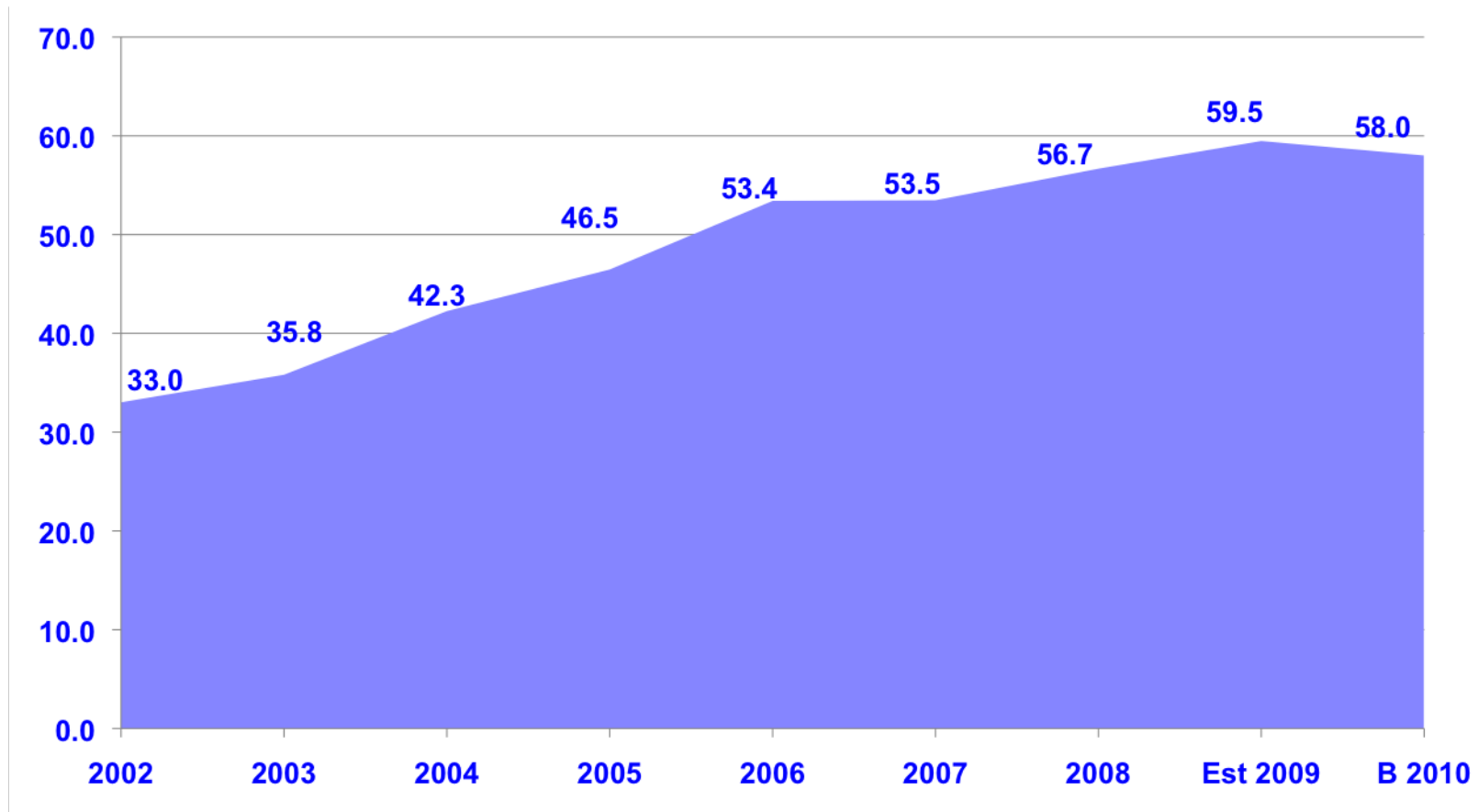
	B 2009	111.2	
- RIPE labs support			1.0
- Admin support 2007-01			2.0
- Registration Data Quality support			2.0
- Additional SW support for Registration Data Quality			1.2
- Additional legal support*			1.0
- Research FTE**			0.8
- External relations			1.0
- Information Services enhancement			2.0
- Overhead - additional management support and HR			1.3
	B 2010	123.5	

* Cost neutral as lawyer expenses are expected to decrease

** Cost neutral as this was in 2009 budgeted for in the Science group research budget



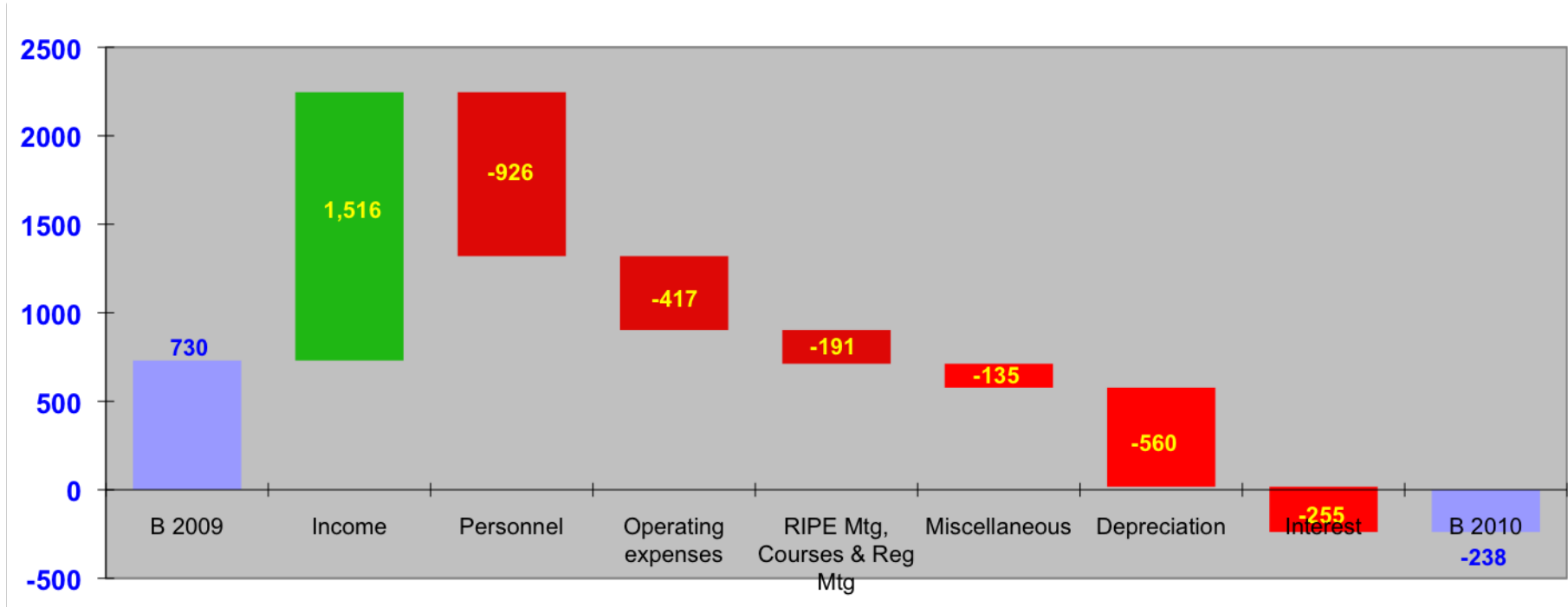
Average number of members per FTE





Differences per category B2009 vs B2010

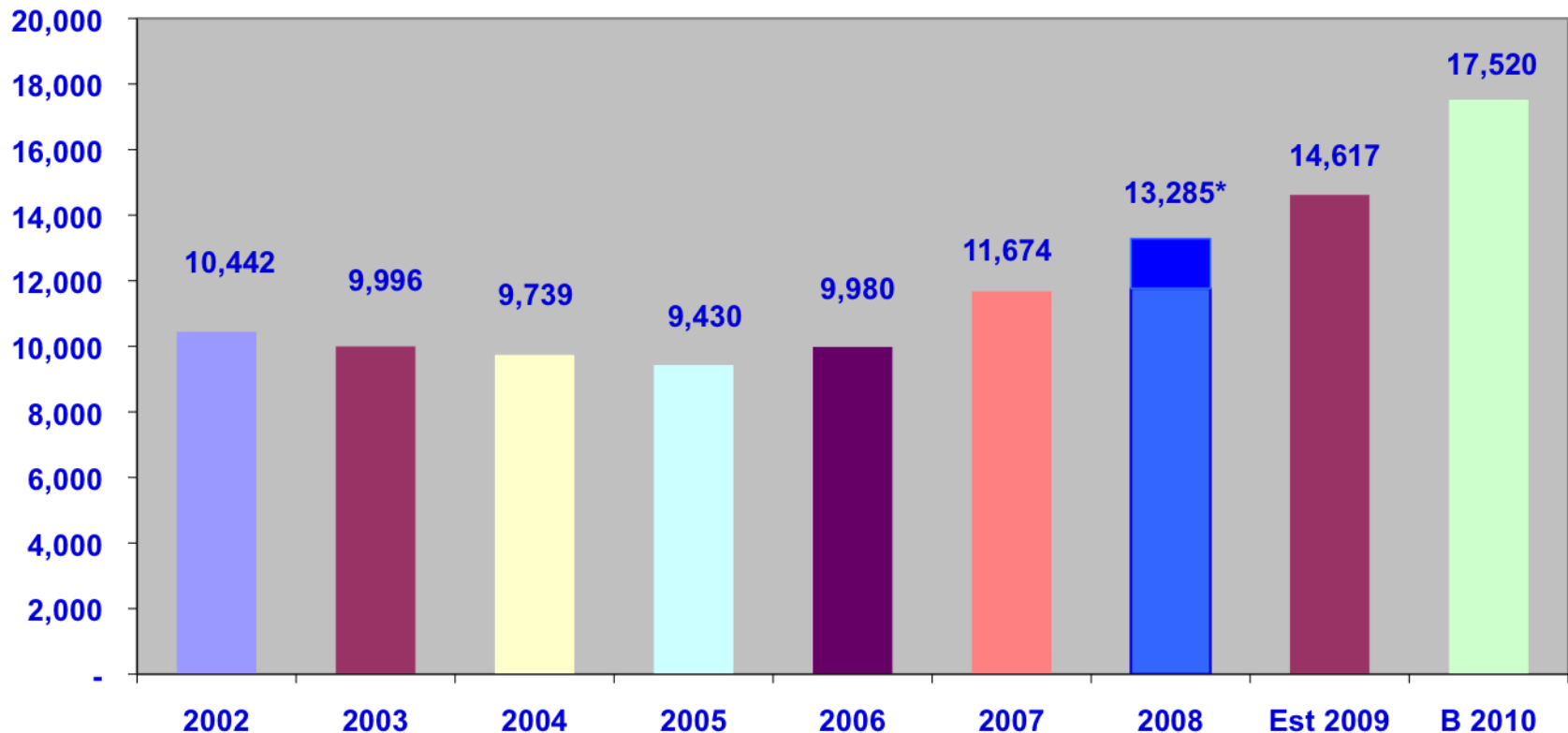
In KEUR





Expenses development 2002 – B2010

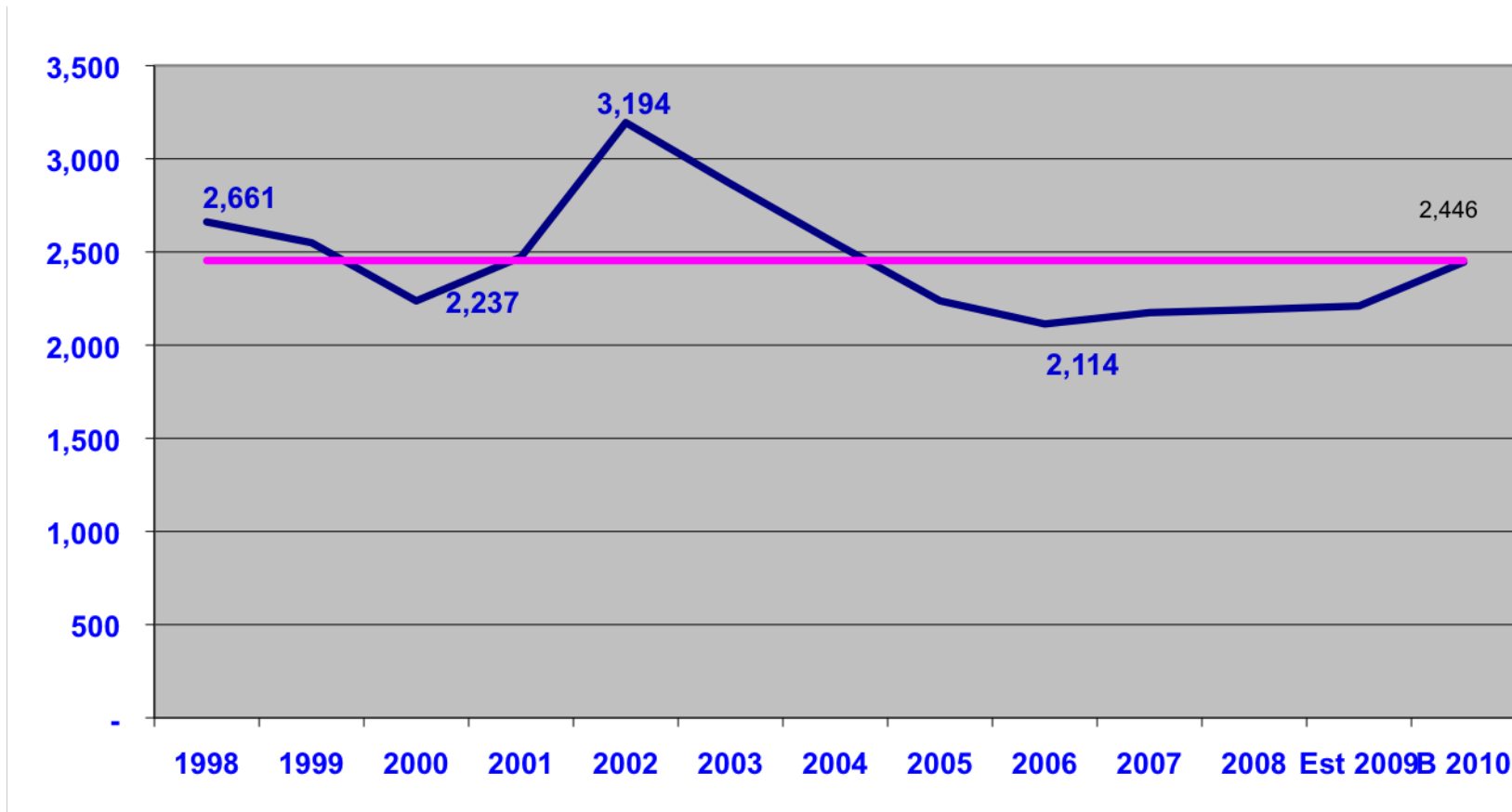
In KEUR



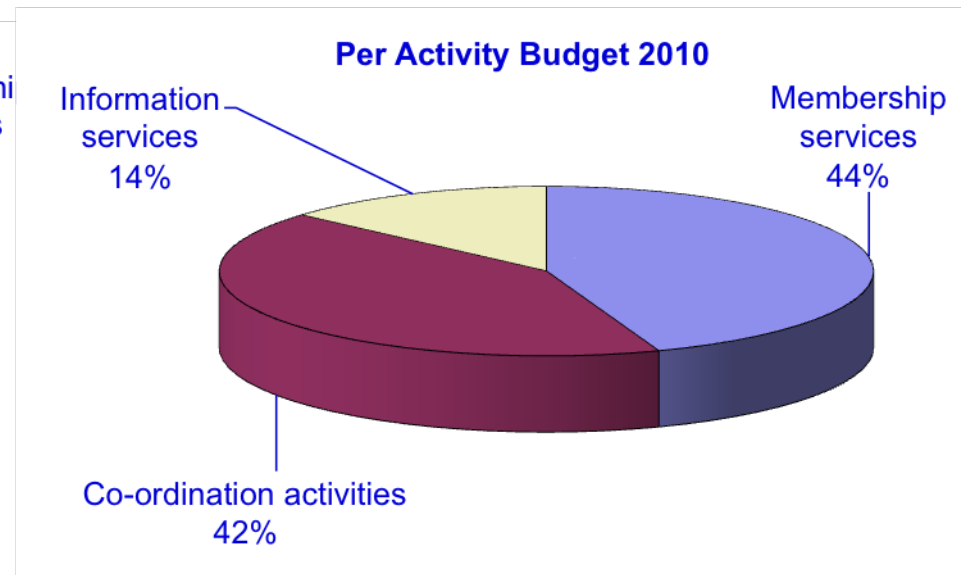
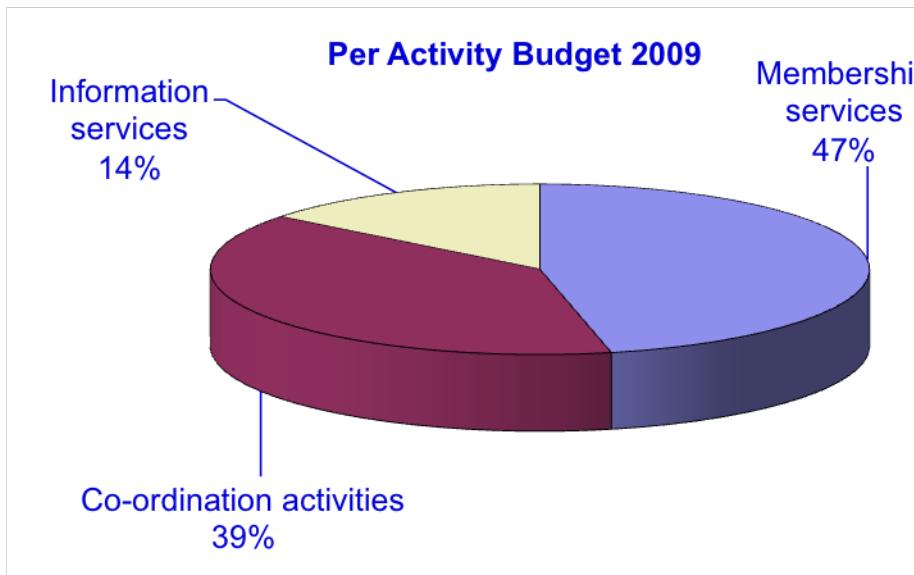
* Excludes pay out from the Personnel Fund



Average Expense per Member 1998 - B2010

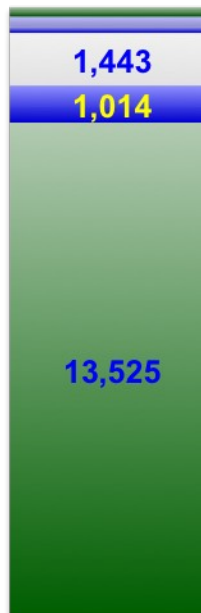


Per activity Budget 2009 & 2010

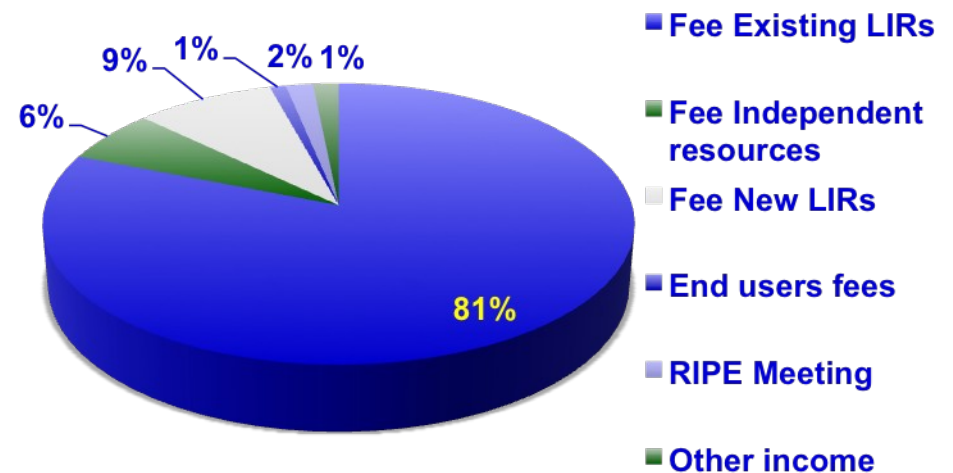


- Increased focus on Co-ordination activities

Service Fee income 2010

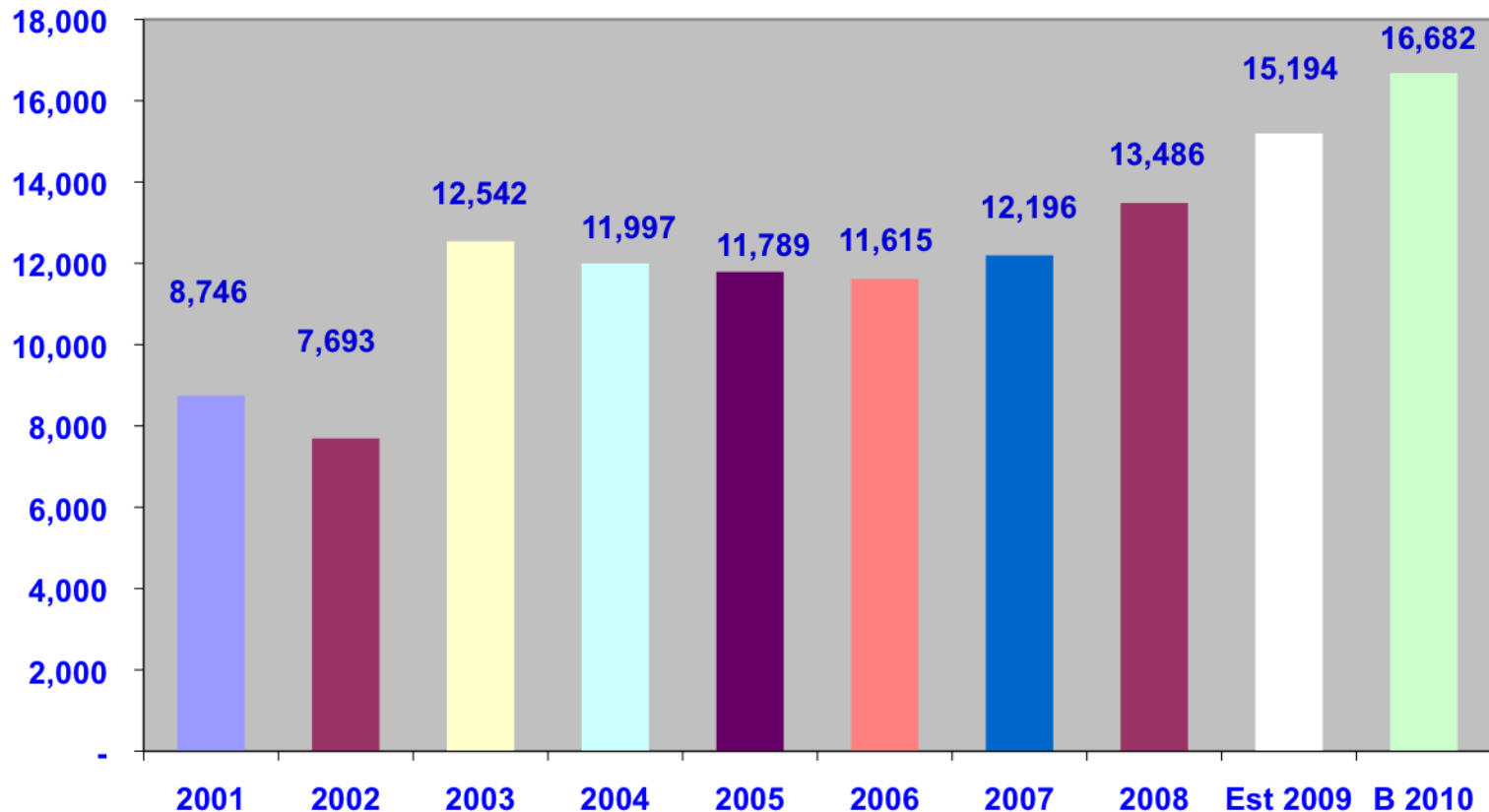


- Other income
- RIPE Meeting
- End users fees
- Fee New LIRs
- Fee Independent resources
- Fee Existing LIRs





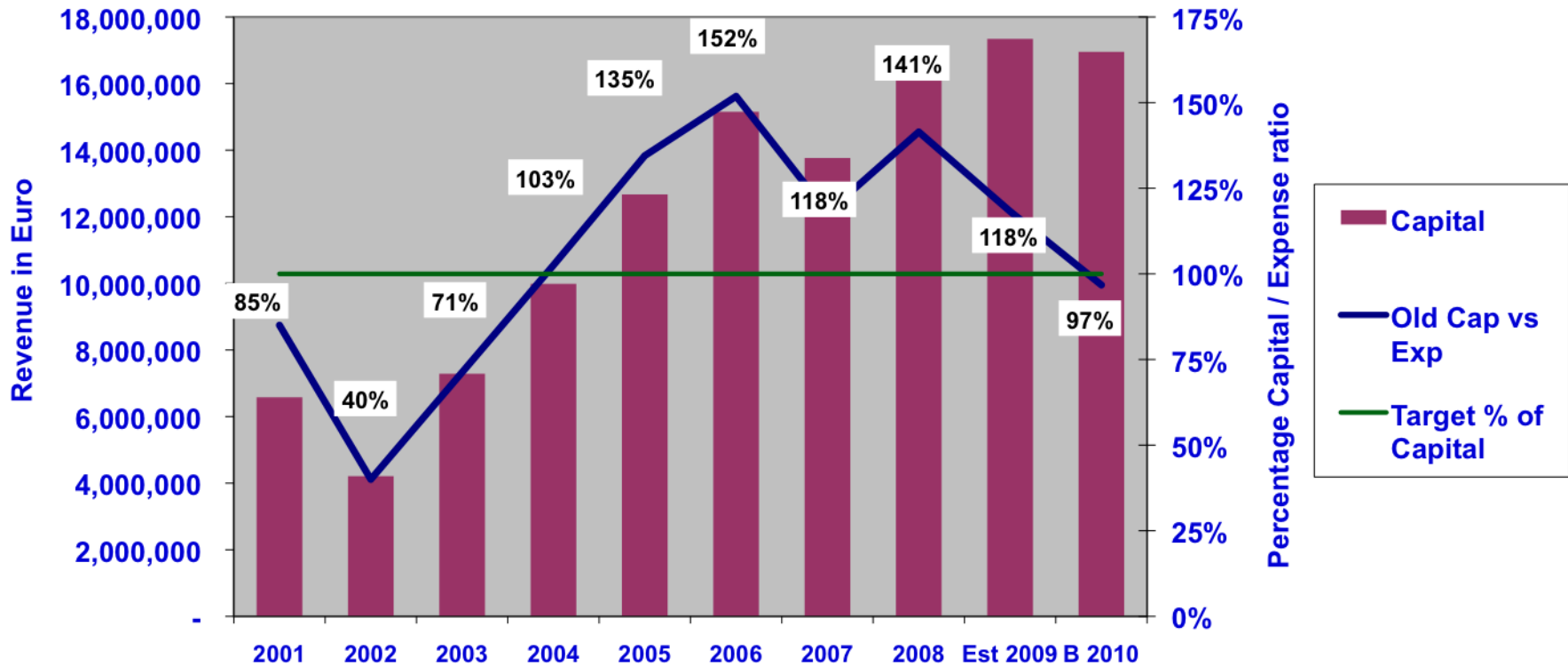
Service Fee income 2001 – B2010



Capital development 2001 – B2010

Year	Surplus / deficit	Capital at 31 Dec	Expenses	Capital / expense ratio
2002	(2,369)	4,210	10,442	40%
2003	3,077	7,787	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%
2007	1,070	13,764	11,674	118%
2008	2,623	16,387	11,728	139%
Est 2009	803	17,190	14,617	118%
Budget 2010	(238)	16,952	17,520	97%

Capital development 2001 – B2010





Questions?