

RIPE NCC Budget 2004 (New Articles of Association of 2003)

The increase in the budgeted costs for 2004 is 4.6% including a special expense of 50 kEUR or 0.5% of total expenses for unforeseen activities. The total budgeted income will lead to a surplus of approximately 528 kEUR.

Statement of Income & Expenditure RIPE NCC

In kEUR Income	Budget		Actual 2002	Difference	
	2004	2003		2004/03	2004/02
Membership Fees	10,329	10,118	7,693	211	2,636
RIPE Meeting	362	306	221	56	141
Other Income	100	320	159	(220)	(59)
Total Income	10,791	10,744	8,073	47	2,718

Expenditure					
Personnel	5,725	5,911	5,530	(186)	195
Operating Expenses	2,440	2,199	2,382	241	58
RIPE Meeting & LIR Courses	794	595	775	199	19
Depreciation	916	1,009	1,057	(93)	(141)
Subtotal	9,875	9,714	9,744	161	131
Miscellaneous Expenses	550	260	886	290	(336)
Financial Expenses	(162)	(163)	(188)	1	26
Total Expenses	10,263	9,811	10,442	452	(179)
Surplus / Deficit	528	933	(2,369)	(405)	2,897

Note: The budget for 2003 restates 193 kEUR from other income to financial expenses in order to align the budget with the financial figures in the annual report.

Expenses

Amounts in kEUR	Budget 2003		Budget 2004		Difference	
	Amount	%	Amount	%	Amount	%
Membership Services	4,953	50 %	5,880	57 %	927	19 %
Co-ordination Activities	3,315	34 %	2,947	29 %	-368	-11 %
Information Services	1,543	16 %	1,436	14 %	-107	-7 %
Total Expenses	9,811		10,263		452	5 %

Note: In the budget for 2003 the figures given for Information Services are the sum of the expenses for Test Traffic Measurements and New Activities. A comprehensive re-focus of these activities is planned for 2004 under the heading of Information Services.

Income and fees per billing category (based on the proposed charging scheme)

Income	No. of registries	Fee	Amount in kEUR
New members			
Start-up fee	233	EUR 2,500	583
Billing fee, Small	233	EUR 2,500	291
Existing members			
Extra Small	725	EUR 2,000	1,450
Small	1,760	EUR 2,500	4,400
Medium	725	EUR 3,500	2,537
Large	145	EUR 5,000	725
Extra Large	36	EUR 6,750	243
Billing charges			100
Total Membership fees			10,329

Note: Income received from new members is estimated at 50% of the billing fee due to an equal spread of new members across the year.