



RIPE NCC Financial Status Q1 2005



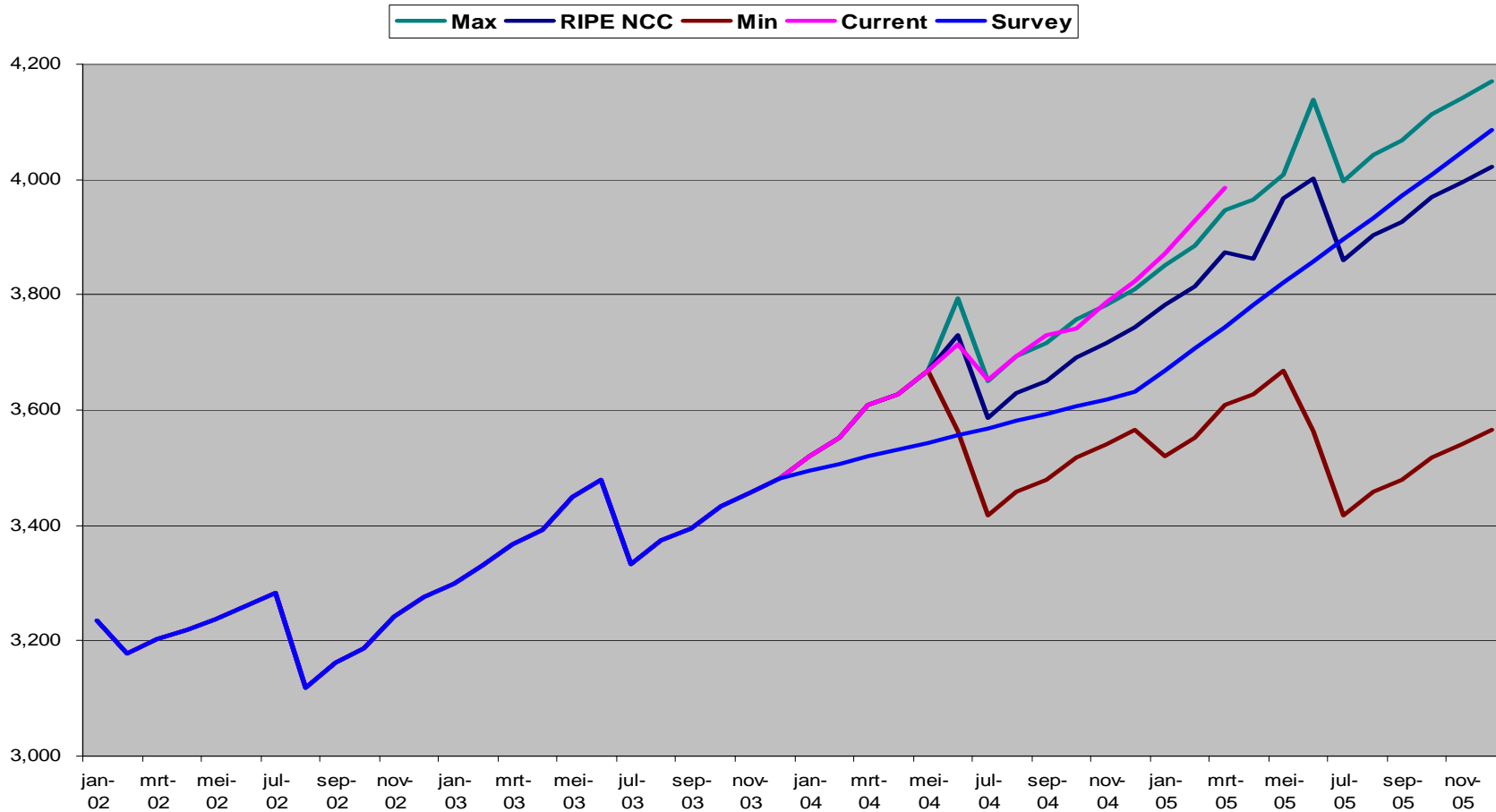
Financial highlights Q1 2005

- Increased revenue, Fee income above budget & 2004
- Continuous strong membership growth: 151 in Q1
- Expenditure below budget for Q1 2005
- Increased surplus for Q1 2005



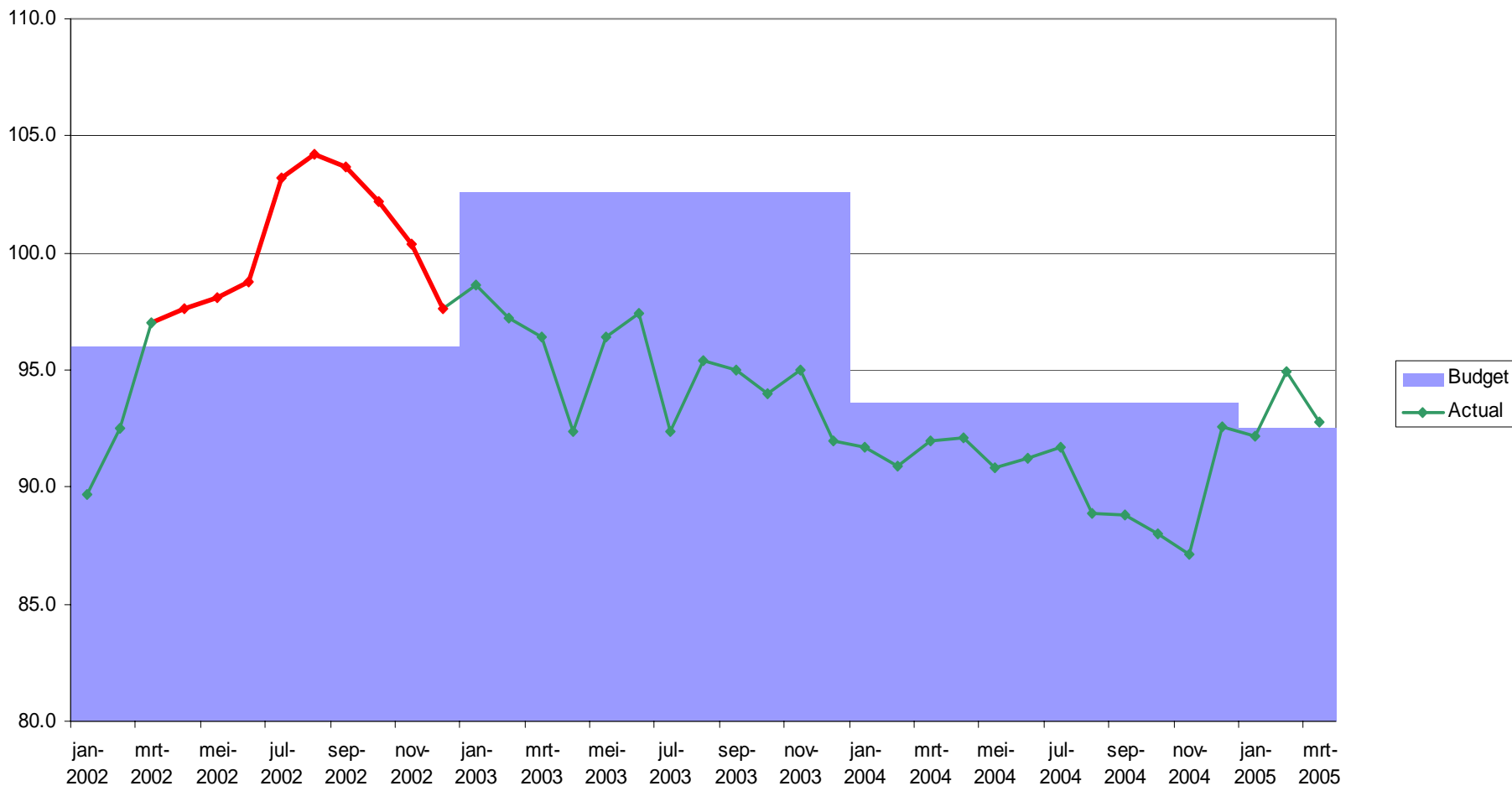
Membership growth

Total Membership
Avg 12 Month growth %





FTE development RIPE NCC





Statement of Income & Expenditure Q1 2005

1 January 2005 - 31 March 2005

in kEUR	Actual Q1 2005	Budget Q1 2005	Actual Q1 2004	Variance FY05 vs Bud FY05		Variance FY05 vs FY04	
<u>Income</u>							
Fee	2,941	2,719	2,923	222	8%	18	1%
RIPE Meeting	-	-	101	-	0%	(101)	-100%
Other income	19	38	28	(19)	-49%	(9)	-32%
Total Income	2,960	2,757	3,052	204	7%	(92)	-3%
<u>Expenditures</u>							
Personnel	1,481	1,532	1,312	(51)	-3%	169	13%
Operating expenses	540	745	496	(205)	-28%	44	9%
RIPE Meeting	8	5	142	3	60%	(134)	-94%
Training Courses	55	70	52	(15)	-21%	3	6%
Regional meetings	-	28	-	(28)	-100%	-	0%
Depreciation	113	158	139	(45)	-28%	(26)	-19%
Subtotal expenses	2,197	2,538	2,141	(341)	-13%	56	3%
Surplus before misc. & fin. exp	763	219	911	545		(148)	
Miscellaneous expenses	106	137	136	(31)	-23%	(30)	-22%
Financial expenses	(60)	(67)	(35)	7	-10%	(25)	71%
Total expenses	2,243	2,608	2,242	(365)	-14%	1	0%
Surplus / Deficit	717	149	810	569		(93)	



Estimation Financials 2005

- Revenue estimated from 11 MEUR – 12 MEUR
- Expenses estimated 10 Mln – 10.5 Mln
 - Investments in Hardware, infrastructure will increase over the year
 - Regional and RIPE meetings
 - Global K-root nodes investment
- Surplus expected from 1Mln – 2 Mln

Questions

