NCC Financial Report

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Notes

- 1994 numbers will be in 'Yearly Report'
- 1994 numbers audited
- 1995 income breakdown circulated on paper
- Slides are available:
  ftp://ftp.ripe.net/ripe/presentations/ripe-m21-dfk-NCC-FIN.ps

1994 Expenditure

	Budget	Actual
Staff	160	180
Computing	20	22
Travel	30	20
Rent & Office	30	26
RARE Services	5	10
Recruitment	0	1
Unforeseen	10	7
Total (kECU)	**255**	**266**

1994 Income/Expenditure

	Booked	Real
Credit from 1993	51	51
Contributions	254	254
Unpaid Contributions per 30.4.95		-79
Expenditure	-266	-266
Result	**39**	**-40**

1994 Problems

- Expenditure as budgeted
- Income as budgeted (in the books)
- Billing Problems
  - too far removed from NCC
  - no sanctions
- Still chasing payments (was -111kECU end 1994)
- Problems Fixed in 1995
  - billing controlled by NCC
  - registry database
  - service levels

1995 Expenditure Budget

	1994 Actual	1995 Budget
Staff	180	294
Computing	22	20
Travel	20	35
Rent & Office	26	39
TERENA Services	10	10
Recruitment	1	2
Unforeseen	7	7
Total (kECU)	**266**	**407**

1995 Income per May 4th

	kECU	Of Budgeted Expenditure
Committed	481	118%
Invoiced	488	119%
Received	276	67%
Signup Fees Invoiced (included in above)	65	

1995 Notes

- Expenditure Budget OK in general
  - some increase needed if growth continues
  - extra expenditure for new registries
- Income in good shape at 1/3 year
  - +20% (long term) commitments
  - +20% invoiced
  - **2/3 already in bank**
  - **started chasing late payments**
- Increase activities for new registries

RIPE ncc

Questions?