

# OVERVIEW OF COSTS PER ACTIVITY IN 2023 (in kEUR)

These figures are not part of the Financial Report and as such have not been audited by an external third party. These figures serve only as indications of the costs relating to these activities.

	Budget Operational Expense 2023	Actual Operational Expense 2023	Variance 2023	Actual Operational Expense 2022
<b>The Registry</b>	<b>10,000</b>	<b>10,146</b>	<b>(146)</b>	<b>9,391</b>
Registration Services	2,180	2,436	(256)	2,697
Membership Administration	1,380	1,474	(94)	1,081
Registry Accuracy and Investigations	1,350	1,298	52	1,364
LIR Portal	2,520	2,590	(70)	2,136
RPKI	1,930	1,662	268	1,555
RIPE Database	640	686	(46)	558
<b>Information Services</b>	<b>7,600</b>	<b>7,343</b>	<b>257</b>	<b>7,068</b>
DNS and K-Root	850	929	(79)	744
RIPE Atlas	1,400	1,336	64	1,579
RIPEstat	600	454	146	504
RIS	1,100	629	471	525
IT Support	3,650	3,995	(345)	3,716
<b>External Engagement &amp; Community</b>	<b>10,000</b>	<b>9,160</b>	<b>840</b>	<b>8,353</b>
Community Building and Member Engagement	5,680	5,543	137	4,840
Community Learning and Development	1,920	1,855	65	2,128
Community Coordination and Collaboration	2,400	1,762	638	1,385
<b>Organisational Sustainability</b>	<b>11,300</b>	<b>9,493</b>	<b>1,807</b>	<b>8,823</b>
Facilities	2,190	1,971	219	1,648
HR	1,200	1,324	(124)	1,149
Legal	1,160	957	203	1,046
Finance	1,550	1,515	35	1,440
Information Security and Compliance	2,000	1,414	586	1,332
Office of the Managing Director	2,900	2,048	852	1,897
RIPE Chair	300	264	36	311
<b>RIPE NCC (BEFORE BAD DEBTS AND DEPRECIATION)</b>	<b>38,900</b>	<b>36,142</b>	<b>2,758</b>	<b>33,635</b>
Bad Debts	280	385	(105)	265
Depreciation	820	732	88	710
<b>RIPE NCC TOTAL</b>	<b>40,000</b>	<b>37,259</b>	<b>2,741</b>	<b>34,610</b>