

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
The Registry	10,000	10,146	(146)	9,391
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
Information Services	7,600	7,343	257	7,068
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
External Engagement & Community	10,000	9,160	840	8,353
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
Organisational Sustainability	11,300	9,493	1,807	8,823
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
RIPE NCC (BEFORE BAD DEBTS AND DEPRECIATION)	38,900	36,142	2,758	33,635
Bad Debts	280	385	(105)	265
Depreciation	820	732	88	710
RIPE NCC TOTAL	40,000	37,259	2,741	34,610