



AfriNIC

Africa
Network
Information
Center

AfriNIC Budget 2004 & Financial plan overview

AfriNIC-I – Dakar
May 24th 2004
Adiel AKPLOGAN

Introduction

- AfrinIC non-for-profit organization
 - ◆ *No commercial revenue*
 - ◆ *No share*
 - ◆ *No dividend*
 - ◆ *Membership fee to cover operation costs*
 - ◆ *Member are stakeholders*
- AfrinIC need community and stakeholder financial support to start
- Design a slow startup model with involvement of hosting countries as incubators

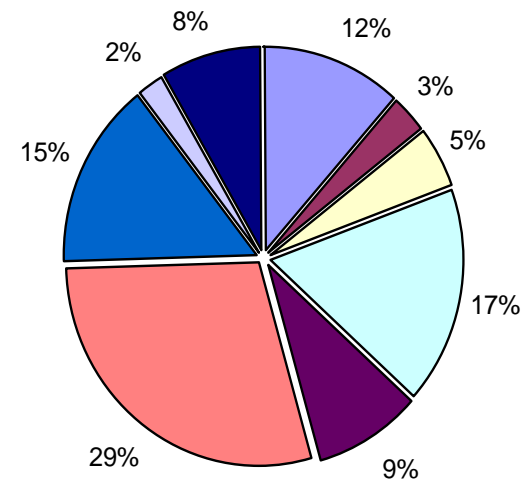
Budget understanding

- Year 1: two budgets
 - ◆ Budget 1: Operation
 - ★ not under AfrinIC control
 - ★ supported and managed by South Africa DoC with CSIR as hosting organization
 - ◆ Budget 2: AfrinIC management
 - ★ Under AfrinIC control
 - ★ supported by donations and grants from the community.

AfriNIC Budget for 2004

■ Management Budget

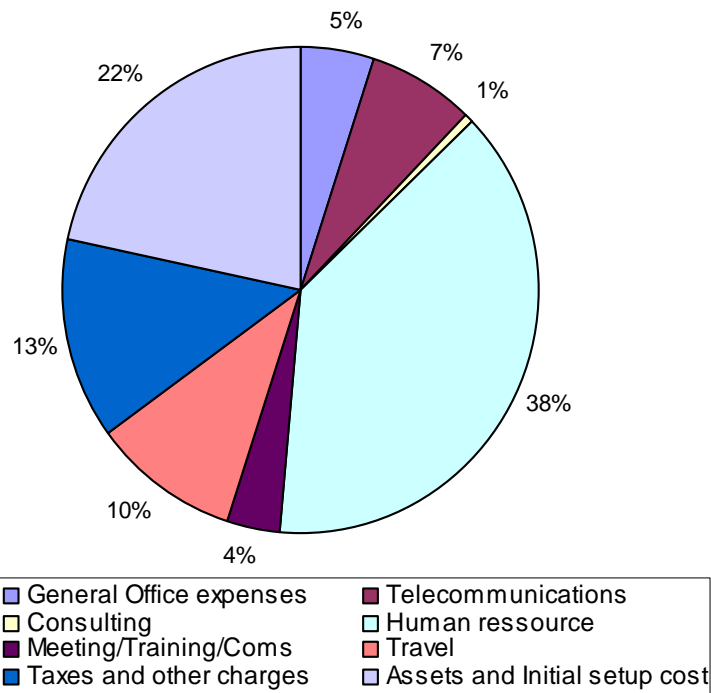
In USD	
Incomes	133 500
AfriNIC Service (Projected)	12 250
Hosting countries	12 250
Local/International support (Expected)	109 000
Total Operations	117 783
General Office expenses	15 230
Telecommunications	4 000
Consulting	6 500
Human ressource	22 353
Meeting/Training/Coms	12 000
Training	37 700
Travel	20 000
Taxes and other charges	2 696
Assets and Initial setup cost	11 050
TOTAL Expenses	131 529
Gain/Lost	1 971



AfriNIC Budget 2004

■ Operation Budget

SA	USD
Incomes	279 319
AfriNIC Service (Projected)	-
Hosting countries	279 319
Local/International support (Expected)	-
Total Operations	181 875
General Office expenses	13 767
Telecommunications	20 000
Consulting	2 000
Human ressource	108 108
Meeting/Training/Coms	10 000
Training	-
Travel	28 000
Taxes and other charges	36 563
Assets and Initial setup cost	60 880
TOTAL Expenses	279 319
Gain/Lost	-



Membership Category

- IPv4 Categories
 - ◆ EXTRA SMALL (/22 - /21)
 - ◆ SMALL (>/21 - /19)
 - ◆ MEDIUM (18 - /16)
 - ◆ LARGE (>/16 - /14)
 - ◆ EXTRA LARGE (>=/14)

- IPv6 category:
 - ◆ SMALL (/32)
 - ◆ LARGE (>32)

- End-User (Non-LIR)
 - ◆ IP Address
 - ◆ ASN

Fees associated with membership

IPv4

Category	Allocation Size	Initial Setup fee	Membership (Annual)	Discounted Fee
Very small	/22 to /21	USD 1,750	USD 1,750	USD 1,580
Small	> /21 to /19	USD 2,000	USD 2,250	USD 2,025
Medium	/18 to /16	USD 3,000	USD 5,000	USD 4,500
Large	> /16 to /14	USD 5,000	USD 7,000	USD 6,300
Extra large	> /14	USD 6,000	USD 15,000	USD 13,500

IPv6

Category	Allocation Size	Initial Setup fee	Membership (Annual)	Special discount
Small	/32	USD 2,500	USD 2,500	USD 2,250
Large	> /32	USD 20,000	USD 20,000	USD 18,000

Membership category will be calculated every year

End User Allocation

- Allocation to End Users (usage for their own organization infrastructure only)

Category	Allocation Size	Initial Setup fee	Membership (Annual)
Small	/24 to /20	USD 2,500	USD 100
Medium	> /20 to /18	USD 5,000	USD 100
Large	> /18 to /16	USD 7,500	USD 100
Extra Large	> /16 to /14	USD 10,000	USD 200

- ASN assignment to non-LIR

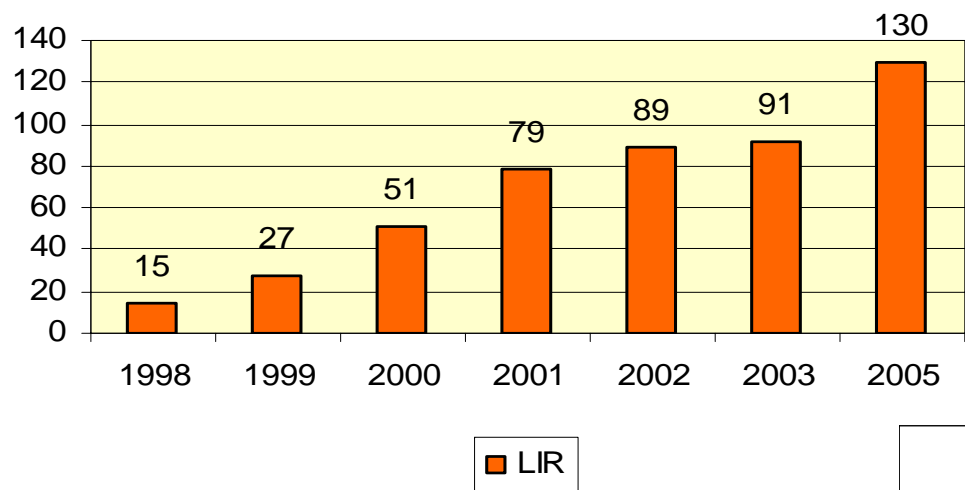
Initial Setup fee	Membership (Annual)
USD 450	USD 50

Payment on three years basis

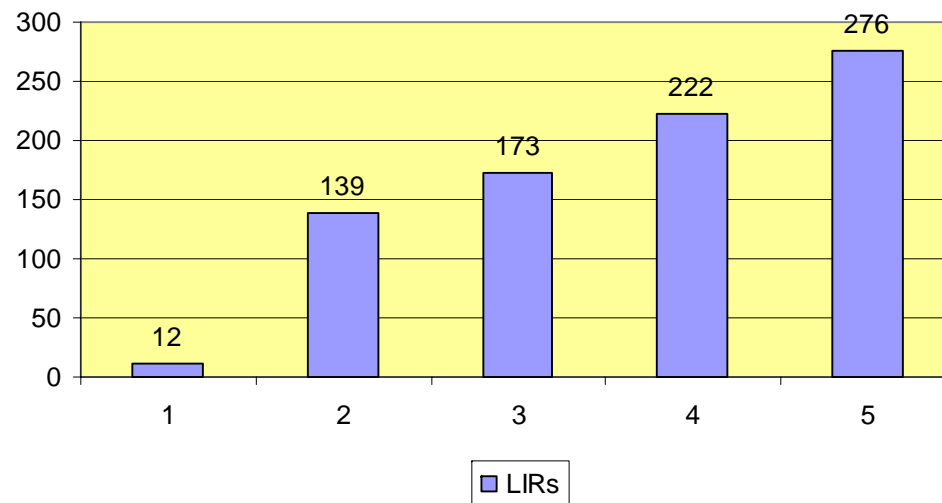
- Member-Only (founding members): 400 USD

LIR growth in Africa region

LIR growth in Africa

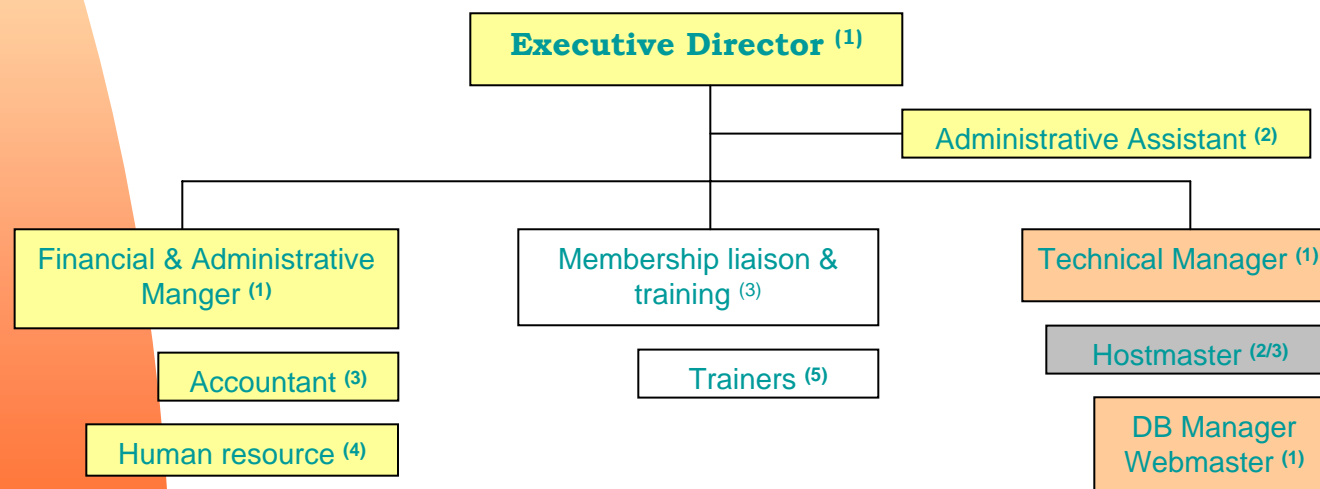


5 Years LIRs growth forecast

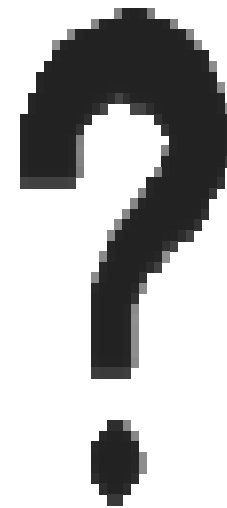


Human resource planning

	2004 ⁽¹⁾	2005 ⁽²⁾	2006 ⁽³⁾	2007 ⁽⁴⁾	2008 ⁽⁵⁾
Administrative	2	3	4	5	5
Registration service	1	2	2	2	2
Technical	1	1	2	2	2
Training/membership	0		1	1	2
	4	6	9	10	11



End



Questions