

APNIC Budget 2009

Projected expenses

Expenses (AUD)	Budget 2009	% of Total
Communication expenses	158,549	1%
Depreciation expense	679,860	6%
Sponsorship and publicity expenses	176,981	1%
ICANN contract fee	329,200	3%
Meeting and training expenses	213,500	2%
Membership fees	68,700	1%
Other operating expenses	1,200,280	10%
Professional fees	854,832	7%
Rent and outgoings	646,179	5%
Salaries and personnel expenses	6,103,160	51%
Travel expenses	1,627,237	13%
TOTAL PROJECTED EXPENSES	12,058,479	100%

Projected revenues

Revenue (AUD)	Budget 2009	% of Total
Interest income	617,000	5%
IP resource application fees	1,263,282	10%
Membership fees	7,943,814	66%
Non-member fees	131,984	1%
Per allocation fees	1,876,701	16%
Sundry income	253,345	2%
TOTAL PROJECTED REVENUE	12,086,125	100%



Projected operating surplus

Operating Surplus (AUD)	Budget 2009
Projected Revenues	12,086,125
Projected Expenses	12,058,479
OPERATING SURPLUS	27,647

Budget objectives

- Budget fiscal policy aims to maintain an ending cash reserve approximately equal to the projected annual expenses budget
- End of 2009 cash holdings are estimated at 76% of 2010 expenditure forecast
- Ensure high level of financial governance and control in all APNIC activities
- Maintain strong focus on risk management and compliance



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Questions?