AfriNIC

Budgets – 2012

Budgets Executive Summary	2012
Income	
Membership fees	3,017,128
Sponsorships	135,000
Total Income	**3,152,128**
Operating Costs	
Administration Costs	2,307,394
Distribution Costs	840,343
Total Operating Costs	**3,147,737**
Surplus/(Deficit) from operations	**4,391**
Other Income/(Costs)	31,000
Budget Surplus	**35,391**
Investment in infrastructure	**204,290**

The 2012 budget axes on the following key elements:

- A budget of continuity from the achievements in 2011.
- Human Resources capacity reinforcement based on a revised organizational structure to improve services to the community.
- Emphasis on the transition to IPv6.
- Continuation of infrastructure refresh to provide value added services to members & the community at large.
- Increased participation in the internet development and capacity building in the region.

The 2012 budget is primarily a budget of continuity from previous years' good performances. The budget has been built taking into account the various transformation and challenges in the industry. Continuing increased number in membership coupled with the approaching exhaustion of IPv4 is changing the landscape of our operations. Inevitably, our existing organisational structure had to be reviewed and our human resources readjusted to reposition ourselves to accommodate the ever changing dynamics of our environment. In pursuance of excellence in the services we provide, we are seeking to obtain an ISO certification by the end of the year. Ongoing infrastructural refresh shall be accelerated in 2012 which will enable the completion of various projects.