

AfriNIC Budget 2005

OPEX Budget	Budget 2005	Budget 2004	Actual 2004	Variance 2004
Opening reserve	111 895			
INCOME				
Membership	410 433	7 200	2 034	(5 166)
Grants / Sponsorship	74 000	203 200	210 269	7 069
Others Incomes	7 000	16 000	391	(15 609)
TOTAL Incomes	491 433	226 400	212 693	(13 707)
EXPENSES				
Office rental expenses	32 400	13 400	8 000	5 400
General office expenses	3 590	3 907	1 053	2 853
Telecom & Postage	7 200	4 325	1 159	3 166
IT expenses	10 700	3 372	535	2 837
Meeting/Marketing/training	49 500	37 700	26 216	11 484
Translation	19 000	0	27 041	(27 041)
Travel and representation	65 500	71 700	31 203	40 497
Consulting	8 500	6 100	1 737	4 363
Other	19 300	5 250	112	5 138
Provision for risk and bad debt	6 835	1 400	0	1 400
TOTAL General Expenses	222 525	147 154	97 056	50 098
HR expenses				
Salaries	94 294	31 936	3 742	28 194
Benefits	35 289	6 700		6 700
Other HR	8 800	6 000		6 000
TOTAL HR	138 383	44 636	3 742	40 894
TOTAL Expenses	360 908	191 790	100 799	90 991
Net Surplus	130 525	34 610	111 895	77 285
Reseves	242 420	34 610	111 895	77 285
CAPEX Budget				
Personal computer	3 500	6 000	1 604	4 396
Server	7 000	0		0
Software	8 600	0		0
Office setup	1 500	10 000		10 000
Office furniture	4 200	6 000	7 785	(1 785)
Office machine	1 200	1 000		1 000
Vehicle	40 000	0		0
Telecommunication	400	4 000		4 000
TOTAL Asset	66 400	27 000	9 389	17 611