

Budget 2011

Budgets Executive Summary

	Budget 2011 US\$
Incomes	
Membership fees	2,723,249
Sponsorships	100,000
Total Incomes	2,823,249
Expenditures	
Administrative Costs	1,928,041
Distribution Costs	904,573
Total Expenditures	2,832,614
(Loss)/Surplus on operational activities	(9,365)
Other Income	19,233
Budget Surplus	9,868
CAPEX Budget	207,667

Our 2011 budget proposal is articulated around four key elements:

- Second Phase of our Infrastructure enhancement and Implementation our Disaster recovery and Business Continuity Plan
- Resource Certification Infrastructure deployment
- System and process Automation
- HR capacity reinforcement.

We are expecting an increase in membership as a result of optimising and automating the new membership process, and having a more efficient Marketing approach to our activities in the region. We are also planning to create a new members category for Institutions membership who are non-IP number resources holders. It is forecasted that this will generate about US\$40,000 in 2011. This revenue can be allocated toward strengthening our activities toward non-conventional stakeholders such as Governments, Policy Makers, etc... Our CAPEX in 2011 will stay in line with 2010. Some of the unexecuted CAPEX in 2010 will be transferred to this year. Equipments for ongoing projects like RPKI, Redundancy and DNSSEC, which have not been purchased in 2010, will have to be purchased in 2011.