



APNIC

Asia Pacific Network Information Centre



Forward Plan and Budget for 2005

Paul Wilson
Director General

Workplan 2005 – Summary

- Strategic planning
 - Second internal program underway
 - Ongoing 6-monthly cycle
- “Continual improvement” approach
 - Service quality
 - Operational efficiency
- Project activities
 - Many ongoing activities
 - No major new projects planned



2005 Objectives

- Training and education
- Communications and outreach
- Member care
- Services quality management
- Streamlining and simplifying
- Integrity of registry data
- Resource policy support
- Internet operational support



Training and education

- Training delivery
 - Continuing training activities (24+)
 - DNS and advanced DNS workshops
 - Special tutorials
 - IPv6, Spam, Security
 - Regional events and cooperation
 - APRICOT, PITA, SANOG, inTERlab...
- Development and collaboration
 - SOI-Asia, APCAUCE
 - Routing workshop
 - CBT / e-Learning

Communications and outreach

- Stakeholder relationships and outreach
 - Promoting partnerships & collaboration
 - Regional liaisons
 - Outreach strategy
- Better integration of ‘comms’ activities
 - Documentation, Training, Outreach & Events
 - Continued development of new media and tools
 - Improve web site usability and speed
 - Translate targeted materials for publication in regional journals
 - Research and statistics dissemination



Member care

- Services quality management
 - Measurement of activity and quality
- Streamlining and simplifying
 - Documentation improvements
 - Simplified processes
- Multilingualism and localisation
 - Translation
- Extended and new 'hostmaster' services
 - Extended helpdesk hours
 - VOIP access
 - ISP support website
- NIR conferencing



Resource policy support

- Policy process
 - Implementation of policy changes
- Research and analysis
 - Statistics, articles to inform policy discussions
- Liaison activities
 - Regional meetings, NZNOG, SANOG, PITA,
 - ISP Associations
 - NIRs and regional bodies
- APNIC meetings
 - Strong promotion of remote participation



Integrity of registry data

- Consistency across systems
 - Internal systems, MyAPNIC, whois
 - Unified internal registry development
- Accuracy of data
 - Ongoing database cleanup
 - Lame delegations
- Presentation of data
 - Global whois: NRO / CRISP / IETF
- Certification of resources
 - Increasing activity
 - IETF: PKIX, RPSEC



Internet operational support

- APNIC POPs
 - APNIC services: DNS, whois, www
- Rootserver deployment
 - Working with F,I,K,M
 - 10+ sites supported
 - Discussions ongoing for additional sites
- Statistics publication
 - Uniform publication format
 - Data analysis and modelling
- Also
 - Increased training
 - ISP support website



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APNIC Workplan 2005

Proposed Budget



Factors affecting budget

- Number of new and renewing members
 - Membership fees
- Other income
 - Allocation fees
 - Non-member fees
 - Interest income
- Expenses
- Financial environment
 - Interest and Inflation rates
 - Foreign exchange rate

Projected Expenses

Expenses (USD)	Proposed Budget 2005	% of Total
<i>Exchange Rate (*)</i>	0.7538	
Communication expenses	105,997	2%
Depreciation expense	325,407	6%
Donation/ contribution & sponsorship	59,259	1%
ICANN contract fee	222,210	4%
Meeting & training expenses	72,142	1%
Membership fees	76,919	1%
Other operating expenses	916,894	17%
Professional fees	351,564	7%
Rent	236,382	4%
Salaries	2,383,485	45%
Travel expenses	505,427	10%
TOTAL EXPENSES	5,255,686	100%

Projected revenues

Revenue (USD)	Proposed Budget 2005	% of Total
<i>Exchange Rate (*)</i>	0.7538	
Interest income	322,456	6%
IP Resource Application fees	332,164	6%
Membership fees	3,846,473	73%
Non-members fees	62,957	1%
Per Allocation fees	703,200	13%
Sundry income	71,731	1%
TOTAL REVENUE	5,263,483	100%



Projected operating surplus

Operating Surplus (USD)	Proposed Budget 2005	% of Total
<i>Exchange Rate (*)</i>	0.7538	
Projected Revenues	5,263,483	100.0%
Projected Expenses	5,255,686	100.0%
OPERATING SURPLUS	7,797	



Projected cashflow for 2005

- Budget policy - financial stability
 - maintain 100% of the following year's operating expenses in reserve
 - Ensure cash reserve supports APNIC in case of changed circumstances

Projected cashflow for 2005

Beginning Capital Reserve Balance (USD)	6,277,111
Projected cash receipts	5,016,524
Projected cash disbursement	5,260,164
Excessive/ Decrease cash in 2005	(243,640)
Interest income	322,456
Ending Capital Reserve Balance (USD)	6,355,927
Increment for next year's budget	115%
Projected budget for year 2006	6,049,189
Capital reserve as % of next year's budget	105%



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Questions?