

Budget 2010

Budgets Executive Summary

	Budget 2010 US\$
Incomes	
Membership fees	2,143,852
Sponsorships	42,401
Total Incomes	2,186,253
Expenditures	
Administrative Costs	1,474,353
Distribution Costs	717,807
Total Expenditures	2,192,160
(Loss)/Surplus on operational activities	(5,907)
Other Income	36,667
Budget Surplus	30,760
CAPEX Budget	411,917

Our 2010 budget proposal is articulated around three key elements:

- Implementation of Redundancy Plan.
- Resource Certification Infrastructure.
- Recruitment.
- Head office relocation to new premises.

We have also raised our goal for membership by optimizing our membership process and improve our Marketing strategy in the region. The budget also takes cognisance of the intensified IPv6 training in our service region.

In general terms, our CAPEX in 2010 will significantly grow compared to the previous year because of the RKPI project and renewal/reinforcement of our infrastructure in order to extend our capacity to develop and host new services, such as hosting .arpa secondary, cross RIR Infrastructure monitoring and DNSSEC on our prefixes reverse zones.

An increase of 22% over last year, in membership fees is also projected for the year.