APNIC

addressing the Internet in the Asia Pacific

2018

Activity Plan and Budget

Contents

Introduction

This document explains APNIC's 2018 Activity Plan and Budget, for the information of APNIC Members and the wider community.

APNIC's activities are categorized into four main areas. The first three are aligned with the organization's mission, and the fourth covers administrative activity and resources required to operate the Secretariat:

Serving Members

Regional Development

Global Cooperation

Corporate

Feedback on the plan is welcome. If you would like to comment, please contact the APNIC Executive Council (EC).

APNIC Planning and Reporting Overview

The APNIC EC and Secretariat receive input from the community through the biennial survey and other continual feedback mechanisms. These inputs guide APNIC's strategy and annual planning, and the Secretariat reports progress on its activities back to the community during the year.

apnic.net/survey

Reporting to Community

REPORTING

AGM + AMM
Secretariat Reports
Survey Response Tracker
Blog updates
Annual Report

PLAN EXECUTION

Four Year Strategy
Annual Activity Plan
& Budget

APNIC Community

APNIC Survey & Community Input

PLANNING
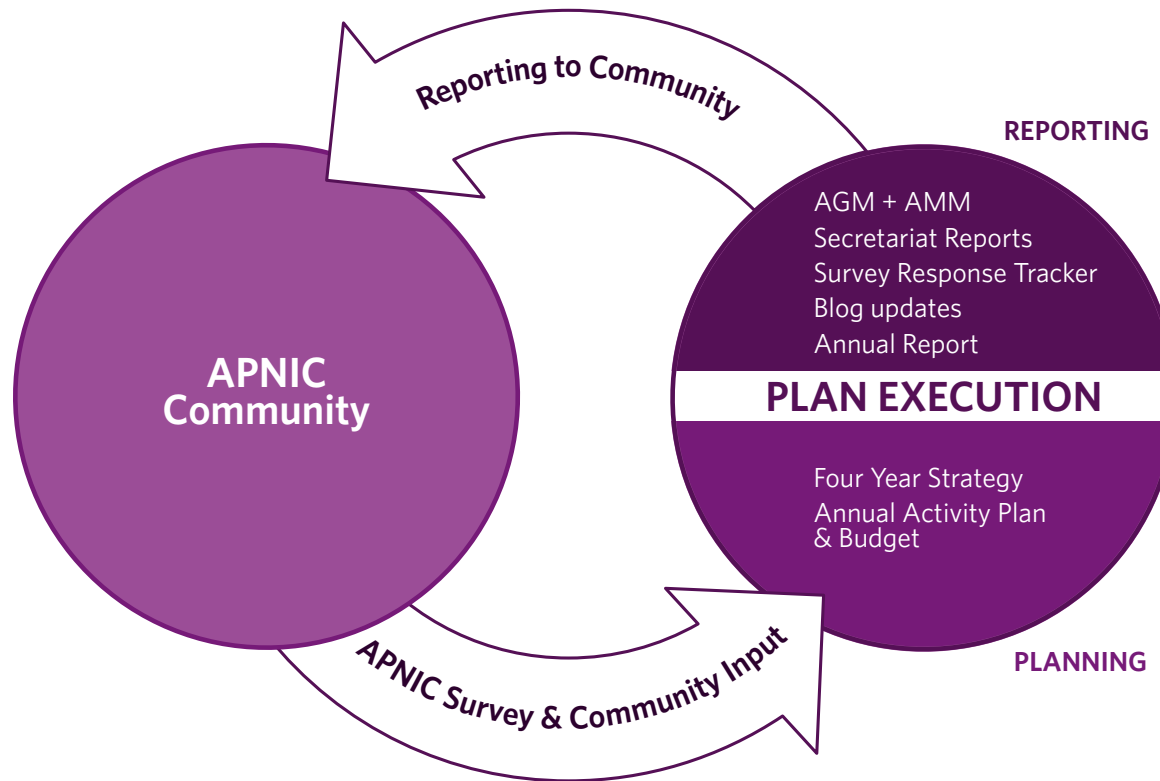
Strategic Direction

The current four-year (2016-2019) strategic plan was adopted by the APNIC EC on 1 December 2015. It defines five strategic directions as follows:

1. Deliver advanced number registry and Member information services.

2. Strengthen Core Technical Focus (such as IPv6, RPKI and DNSSEC) and engage community to advance adoption and deployment.

3. Sustainably support AP Internet infrastructure growth and security, and human capacity development.

4. Engage our community to strengthen open, multistakeholder, bottom-up and transparent policy development processes and Internet governance model.

5. Maintain a strong organization to carry out APNIC's mission.

APNIC's Activities

APNIC categorizes its activities under four outcome areas.

SERVING MEMBERS

● **REGISTRATION SERVICES**

All activities related to the registration of Internet number resources (IPv4, IPv6, and ASNs) and developing and maintaining the APNIC registry.

● **CUSTOMER SERVICE**

Maintaining a high level of service to Members via the Helpdesk, MyAPNIC, Member communication, and quality management systems.

● **TECHNICAL INFRASTRUCTURE SERVICES**

Operation and maintenance of the technical infrastructure underpinning APNIC and its services, including data centres, network, systems and applications.

● **MEMBER TRAINING**

Technical training and technical assistance services provided throughout the region.

REGIONAL DEVELOPMENT

● **APNIC CONFERENCES**

Arranging the APRICOT and APNIC conferences each year.

● **REGIONAL TECHNICAL DEVELOPMENT**

Support for the Policy Development Process, infrastructure development in the region, NOGs, CERTs and security programs.

● **COMMUNITY ENGAGEMENT**

Collaboration with other Asia Pacific Internet organizations, maintaining the fellowship program, participating in the regional IGF and working with Asia Pacific government organizations on Internet development.

● **APNIC FOUNDATION**

Developing funding partnerships with international development agencies and supporting the ISIF Asia grants program.

GLOBAL COOPERATION

● **GLOBAL TECHNICAL COMMUNITY**

Collaboration with other RIRs, global technical organizations such as ICANN, PTI, the IETF and the Internet Society, and participation in global forums such as the IGF.

● **INTERGOVERNMENTAL OUTREACH**

Participation in global inter-governmental forums as a member of the technical community.

● **GLOBAL RESEARCH**

Undertaking global research and measurement and presenting outcomes at regional and global events.

CORPORATE

● **HUMAN RESOURCE MANAGEMENT**

Managing staff resources, development and knowledge management.

● **FINANCE AND ADMINISTRATION**

Managing APNIC's finance, office and travel functions.

● **LEGAL AND GOVERNANCE**

Activity related to legal matters and APNIC's compliance with workplace health and safety.

● **FACILITIES**

Maintaining APNIC's office facilities.

2018 Budget Summary

The majority of APNIC's resources and expenditure in the 2018 plan are allocated to Serving Members – accounting for 60% of APNIC's full-time equivalent employees, 51% of operating expenses and 58% of the capital expenditure provision.

The following charts and table provide a breakdown of APNIC's 2018 budget, with a comparison to the 2017 budget included.

FTE	Expenses	CAPEX
79.8	21,917,453 (AUD)	1,013,800 (AUD)
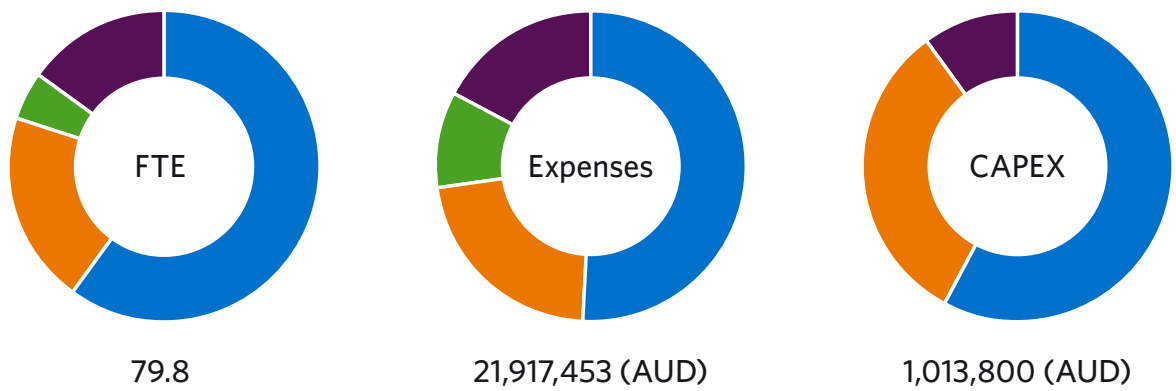
Activity	FTE		Expenses (AUD)		CAPEX (AUD)	
Serving Members	47.6	60%	11,168,152	51%	586,800	58%
Regional Development & Outreach	16.2	20%	4,924,011	22%	328,000	32%
Global Cooperation	4.3	5%	2,195,034	10%	-	0%
Corporate	11.7	15%	3,630,256	17%	99,000	10%
Total	**79.8**	**100%**	**21,917,453**	**100%**	**1,013,800**	**100%**

Budget Comparison 2017-2018

FTE

	Serving Members	Regional Development	Global Cooperation	Corporate	Total
2018	47.6	16.2	4.3	11.7	**79.80**
% change	↑3%	↑8.7%	↓-3.4%	↓-2.5%	↑2.9%
2017	46.2	14.9	4.45	12.0	**77.55**

Expenses (AUD)

	Serving Members	Regional Development	Global Cooperation	Corporate	Total
2018	$11,168,152	$4,924,011	$2,195,034	$3,630,256	**$21,917,453**
% change	↑16.1%	↑10.1%	↑9.5%	↑1.4%	↑11.4%
2017	$9,619,172	$4,473,387	$2,003,849	$3,580,519	**$19,676,928**

CAPEX (AUD)

	Serving Members	Regional Development	Global Cooperation	Corporate	Total
2018	$586,800	$328,000		$99,000	**$1,013,800**
% change	↑17.2%	↑929.4%	↓-100%	↓-23.4%	↑48.6%
2017	$500,488	$31,864	$20,848	$129,216	**$682,417**

Legend:
- Serving Members
- Regional Development
- Global Cooperation
- Corporate

↑ % Increase
↓ %Decrease

Operating Expenditure 2018

	MILLIONS (AUD)	

Serving Members

Customer Service	Technical Infrastructure	Member Training	Registration Services
19%	16%	8%	8%

$ 11,168,152
51%

Regional Development

APNIC Conferences	Community Engagement	Regional Technical Development	APNIC Foundation
7%	6%	6%	3%

$4,924,011
22%

Global Cooperation

Inter-governmental Outreach

Global Technical Community	Global Research	
6%	3%	1%

$2,195,034
10%

Corporate

Legal & Governance

Finance & Administration	Human Resource Management	Facilities	
7%	4%	3%	3%

$3,630,256
17%

0   2   4   6   8   10   12

MILLIONS (AUD)

Notes on the Activities

APNIC's activities are reported in this document under the 15 activity groups and four outcome areas outlined on page 9.

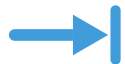|	Serving Members		Regional Development
	Global Cooperation		Corporate

The activities are described in terms of 'Ongoing' work and 'Projects'.

'Ongoing' includes core, ongoing work that APNIC performs each year to meet its objectives.

'Projects' are short-term pieces of work with defined start and end times (most being complete within one to two years).

A table summarizes the resources (financial and human) needed to successfully complete the activities and projects in each activity group.

All monetary figures quoted are in Australian Dollars (AUD).

	2017 Actual	2018 Budget
1 FTE	17.9	17.7
2 Expenses	$3,819,787	$4,172,199
3 CAPEX	$233,000	$327,500

1 FTE: The number of Full-Time Equivalent employees required for the activity. In all cases, contributions from more than one employee are involved, and the FTE number will comprise a percentage of time from each employee. For example – an FTE of 1.6 may be made up of four employees who each dedicate 40% (0.4) of their time to the activity, for a period of one year. The detailed matrix used to calculate estimated FTE allocations is provided on Page 44.

2 Expenses: Refers to all operational costs directly incurred by the activity (in AUD).

3 CAPEX: Provides the provision for capital expenditure required by the activity (in AUD).

SERVING MEMBERS
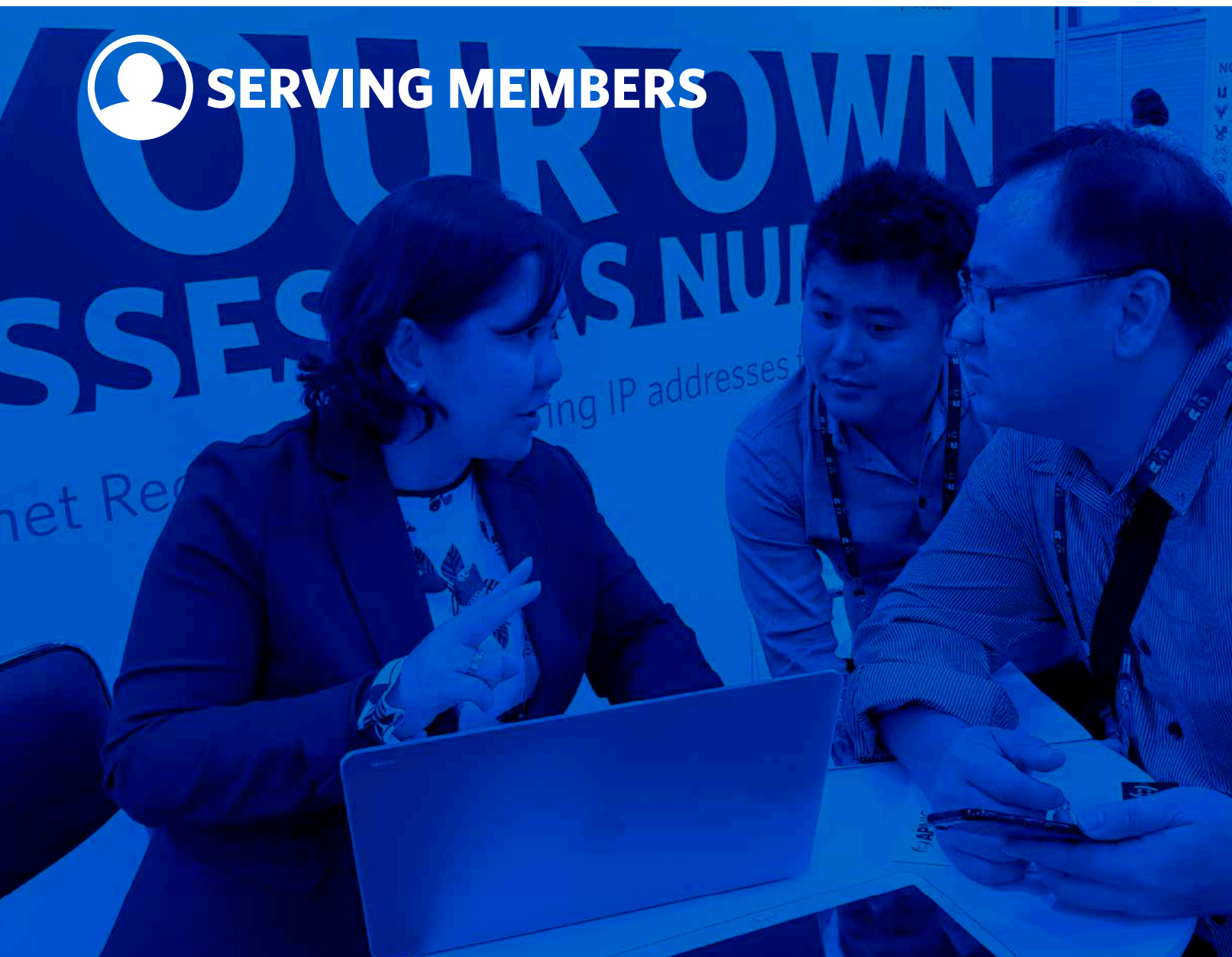
Registration Services

ONGOING

IPv4, IPv6 and ASN delegation and registration services ↻

In 2017, APNIC processed more than 5,000 resource and transfer requests. It is assumed that this activity level will continue and require similar resources in 2018.

Registry operation and maintenance ↻

This activity includes operation, maintenance and enhancement of:

● The APNIC Whois Database, including the RDAP service.

● APNIC's Reverse DNS service, including DNSSEC management.

● Members' DNSSEC configurations within MyAPNIC.

● Members' contact management within MyAPNIC.

● Resource certification services using RPKI.

	2017 Actual	2018 Budget
FTE	8.60	9.20
Expenses	$1,529,631	$1,687,192
CAPEX	$6,245	-

Registration Services

PROJECTS

	Objectives	Benefits to Members
Whois accuracy support �));		
Improve systems and processes to help Members to maintain accurate whois data via MyAPNIC.	Provide new contact update tools in MyAPNIC that are easy to use. Develop quick workflow for contacts validation. Introduce annual reminders for contact reviews in MyAPNIC.	Easier to maintain accurate whois and contact data. Improved registry data quality.
RPKI 'anysign' service ➻		
Provide RPKI function to issue signed statements about resources for cryptographic verification by other parties. Potential applications include authorisation of IRR transactions, automated provision requests to ISPs, or signing transfer documents.	Work with the NRO ECG to propose a draft specification and implement a prototype for proof of concept.	Provides more uses of RPKI to assist in routing security.

Registration Services

	Objectives	Benefits to Members

Resource transfer process automation ➞|

Remove several manual aspects of the resource transfer process to improve efficiency and user experience and reduce delays.	Automate the IPv4 transfer listing and pre-approval service, outgoing inter-RIR transfer fee invoicing, and whois updates following transfers.	Improved resource transfer experience. Improved resource quality assurance.

Customer Service

ONGOING

Member Services/Helpdesk/Billing

In 2017, the Member Services team handled a quarterly average of more than 6,700 Member requests, 670 phone calls, and 770 online chat sessions. In 2017, the Finance team processed 8,250 Member invoices and receipts. A similar workload is expected in 2018.

MyAPNIC development and maintenance

MyAPNIC development and maintenance in 2018 continues to focus on improving performance and usability.

APNIC Blog

In 2017, the APNIC Blog published 363 posts, including 127 community guest posts, generating 463,719 views. It is expected the Blog will maintain its readership levels in 2018.

New Membership outreach

The Secretariat will maintain membership outreach efforts in 2018 including online and face-to-face engagements throughout the region at community and industry events.

Quality management

An ISO 9001:2016 surveillance audit will be held during 2018 to ensure quality controls across all customer-facing processes are maintained.

	2017 Actual	2018 Budget
FTE	18.25	17.70
Expenses	$3,671,745	$4,172,199
CAPEX	$152,734	$327,500

Customer Service

PROJECTS

	Objectives	Benefits to Members
Improving online experience →|		
Integrating APNIC's online services to provide a uniform experience for users of APNIC's services. This is a multi-year project that began in 2017 and is expected to be completed in 2018.	Provide integrated access to APNIC online services including membership and resource management, online training, meeting and training registration, and any other authenticated services. Provide Single Sign On (SSO) authentication for access to services by all users (Members and non-Member account holders, and members of the public).	Better user experience across all online APNIC services. Personalized service and support suited to all users.
Service Partners →|		
Conduct trials of a new "Service Partner" model to improve outreach to APNIC Members according to local needs. The EC has approved a two-year pilot, in two economies of the region.	Develop systems and procedures to manage and support Service Partners in the pilot period. Measure the effectiveness of the pilot program to determine its ongoing viability.	Improved Member support based on local needs. Increased Membership growth due to greater awareness of APNIC services.

Customer Service

	Objectives	Benefits to Members
APNIC Survey 2018 →⊢		
The 2018 survey was commissioned by the APNIC EC in 2017, and will be launched at APNIC 45, with results to be reported at APNIC 46 in September.	Obtain detailed community feedback on APNIC's performance. Understand current Member and stakeholder expectations of APNIC.	APNIC's services and activities, and future plans, remain aligned with Member and stakeholder expectations.
Customer Relationship Management (CRM) →⊢		
Complete the implementation of the Salesforce CRM to support and streamline Member engagement, external relations and communications activities.	Improve organization-wide processes for managing external relationships. Integration with existing systems, primarily ARMS/MyAPNIC and email management.	Improved communications by APNIC with all APNIC stakeholders. Improved tracking and follow up of all external relations activities. Improved understanding of community needs and expectations.

Technical Infrastructure Services

ONGOING

APNIC infrastructure services ⟳

These activities include all technical support required to deliver services to APNIC Members and the Secretariat.

● Data centres and interconnections
Maintenance of two fully-redundant data centres in Brisbane, and connections to the APNIC office, and Internet, via a triangle of fibre interconnection. Maintenance of APNIC data centres in Japan and USA providing additional redundancy and load-balancing.

● Maintenance, depreciation and licensing
Infrastructure activities related to equipment maintenance and depreciation, and all licenses associated with this equipment.

APNIC continues to migrate internal services to virtualized and 'cloud' infrastructure, and capital expenditure will decrease in 2018. Operational costs will increase due to licence and service fees associated with 'pay-as-you-go' services.

	2017 Actual	2018 Budget
FTE	13.80	13.80
Expenses	$3,114,484	$3,589,928
CAPEX	$287,374	$202,300

Technical Infrastructure Services

PROJECTS

	Objectives	Benefits to Members
Data integration →
Mapping structures and relationships of all data and systems at APNIC to ensure that critical information can be used fully in the provision and management of APNIC services.	Evaluate APNIC's current information architecture, gather recommendations for improvements, and integrate data sources to improve functionality, visibility, security and decision-making. Recover historical backup tapes from storage, transfer to disk, and catalogue for integration with current data.	Improved productivity of APNIC Secretariat and better service to Members and the community. New and improved services arising from improved information management.

Technical Infrastructure Services

	Objectives	Benefits to Members

Systems development ➙|

Implement a range of system improvements to ensure APNIC internal systems are managed efficiently and effectively.	Implement an automated server patch management system for software updates and security patches across APNIC virtual, physical, and cloud servers. Review and refine the server major update policy. Upgrade all Puppet (configuration management) agents to version 4. Review APNIC's disaster recovery system and examine potential replacements to strengthen recovery arrangements. Evaluate performance against ISO 27001 information security standard and make improvements where necessary.	Increased assurance of stability, security and performance of APNIC's online services.

Technical Infrastructure Services

	Objectives	Benefits to Members
Network consolidation and enhancements ➟ǀ		
Consolidate and optimize APNIC's network services in line with best practice to reduce costs and improve performance.	Migrate backend servers to RFC1918 address space to free up public IPv4 addresses. Complete firewall and intrusion detection / prevention security enhancements to Secretariat network. Simplify APNIC's current VoIP system to reduce operational cost and complexity. Investigate potential peering / interconnection arrangements to benefit APNIC connectivity.	Increased assurance of stability, security and performance of APNIC's online services. Public IPv4 address space recovered and available for other use.

Member Training

ONGOING

Training services

APNIC will continue to develop online and face-to-face courses to increase quality, scope, acceptance and recognition of APNIC training.

- Three new APNIC Academy courses will be available in 2018: IPv4/IPv6 Routing Basics, IPv4/IPv6 Routing for ISPs, and Introduction to APNIC Resource Policy.

- APNIC's network of community trainers will be expanded in 2018. Additional funding is budgeted for professional development of community trainers during APNIC conferences in Kathmandu and Nouméa.

- There will be a continual review of training services to ensure community needs continue to be met and the quality of training enhanced.

Note: It is anticipated that the APNIC Foundation will generate additional funds for the provision of training in the region that would result in additional (fully funded) expenditure.

Technical assistance

APNIC will continue to respond to requests from Members for technical assistance wherever possible. We refer work to recognized technical experts, with funding by external agencies where available. Technical assistance activity in 2018 is expected to remain at a similar level as 2017, however may increase with project funding from the APNIC Foundation. In that event, direct costs will be covered, and therefore to have no net effect on the annual budget.

	2017 Actual	2018 Budget
FTE	5.55	6.90
Expenses	$1,303,312	$1,718,833
CAPEX	$54,134	$57,000

REGIONAL DEVELOPMENT

APNIC Conferences

ONGOING

APNIC conferences ↻

- APRICOT 2018 will be held in Kathmandu, Nepal (19 – 28 February 2018).

- APNIC 46 will be held in Nouméa, New Caledonia (6 – 13 September 2018).

Expenditure on APNIC conferences will increase in 2018 due to additional equipment hire expenses in Nepal and higher venue and supplier costs in New Caledonia. These higher expenses will be partially offset by increased sponsorship income at APNIC 46.

	2017 Actual	2018 Budget
FTE	4.80	4.80
Expenses	$1,315,852	$1,473,125
CAPEX	$3,478	$13,000

Regional Technical Development

ONGOING

Policy development ↻

Support for Policy SIG meetings (twice per year) and mailing lists, Secretariat review of policy proposals, exchange of policy related information with other RIRs, and support of ASO Address Council Members from the APNIC region.

Rootserver maintenance ↻

Ongoing support for DNS anycast rootservers, including coordinating with hosts and root server operators, upgrade and maintenance work. New servers will be considered in response to demand at strategic or underserved locations (with increased emphasis on deployment at IXPs for higher benefits), within a total provision of $100,000 for capital costs.

Internet exchanges and measurement support ↻

Continuing support for deployment and management of neutral IXPs in locations which can benefit, including technical training and workshops; rootserver and Atlas anchor deployment; and fellowships.

	2017 Actual	2018 Budget
FTE	5.40	5.30
Expenses	$1,140,009	$1,327,792
CAPEX	$28,387	$315,000

Regional Technical Development

Network Operator Group (NOG) support

Support for technical expertise, training, and sponsorship will be maintained in 2018 for NOGs in the APNIC region. An increase in sponsorship and travel costs is allowed, to service the growing number of NOGs in the region.

Security support

Collaboration with regional and global security organizations - APCERT, FIRST, Interpol, GFCE and others – in support of security best practice among Members; extending security training resources; and providing speakers, sponsorship, and support for security events in the APNIC region.

Regional Technical Development

PROJECTS

	Objectives	Benefits to Members

CERT/CSIRT development ➟ı

Supporting development of CERT/CSIRT capabilities in the Asia Pacific Region. This includes implementation of an APNIC Foundation-funded project for CERT development in the Pacific.	Promote and support CERT/CSIRT establishment with advice, technical training and facilitating cross-sector, public-private engagement. Fulfil expectations of the Pacific CERT project.	Enhanced capabilities of Member economies to identify, manage and respond to cybersecurity risks.

Integrated information services ➟ı

Under a product management framework, explore the prospect of gathering and providing aggregated operational and technical data from APNIC and the APNIC community through a community data portal.	Investigate and develop models for Membership data sharing, through BoFs and other discussion opportunities. Build additional functionality into the prototype platform for gathering and aggregating operational and technical data from the APNIC membership community.	Clearer and more accessible data on APNIC resource distribution and research. Shared community benchmarking data can help improve business and technical decision-making within the APNIC community.

Community Engagement

ONGOING

Community sponsorship

APNIC sponsorship of numerous Asia Pacific Internet organizations and events will continue in 2018.

Fellowship program

Provide opportunities for community members to participate in APNIC conferences and training, including 'returning' and 'youth' fellowships. In 2018, additional fellowships for APNIC 46 will be provided through dedicated funding pledged by OPT.

Government and sub-regional liaison

Engagement with governments and regional inter-governmental organizations such as APEC TEL, APT, OECD, Interpol, GFCE and ITU, in the form of providing advice on IP addressing and critical Internet infrastructure issues, will continue at the same level as in 2017.

Community outreach

Increasing awareness of APNIC activities and initiatives throughout the region to boost participation in APNIC community activities.

Internet governance

APNIC supports and participates in Internet Governance Forums and events at a regional and individual economy-level. In 2018, APNIC will maintain the same level of resourcing for these activities as in 2017.

	2017 Actual	2018 Budget
FTE	3.85	5.10
Expenses	$1,303,969	$1,412,411
CAPEX	-	-

Community Engagement

PROJECTS

	Objectives	Benefits to Members
Research & Education community outreach ➞		
Build closer working relations with the Research & Education (R&E) community (universities, research institutes and National Research and Education Networks (NRENs)) to improve APNIC services to this sector.	Engage with the R&E community through APAN, Asi@Connect, NRENs and Internet/ IT related associations of higher education institutions. Promote portable IP addresses and ASNs to the R&E community for easier interconnections between networks. Promote key core technology initiatives (e.g. IPv6/RPKI/DNSSEC/CSIRT) to R&E community including university students.	Shared understanding on current operational best practices and future developments stemming from technical research. Stronger curriculum for Internet-related courses and programs for university students in the longer term.

Community Engagement

	Objectives	Benefits to Members

Increasing participation →|

Outreach activities to encourage greater Member participation in APNIC community processes with a focus on the Policy Development Process (PDP).	Increase awareness of the PDP – including its benefits and opportunities for participation – and help facilitate active participation of APNIC Members.	Clearer and more engaging Member-oriented information on the PDP. More effective and representative reflection of Member views in the development of resource policies.

APNIC Foundation

ONGOING

Administrative support

APNIC will continue to provide approximately one FTE of staff time in support of Foundation management and administration, in addition to the two full time staff employed by the Foundation under APNIC funding (both currently seconded from the Secretariat).

ISIF Asia

APNIC will continue the existing contribution of $160,000 to ISIF Grants and Awards, including network operations research grants; in addition to its 'underwriting' contribution to Foundation operational expenses.

Foundation activities

Foundation activities will continue in accordance with the Foundation's plans for 2018, which are separately documented.

	2017 Actual	2018 Budget
FTE	0.85	1.00
Expenses	$713,558	$710,683
CAPEX	-	-

GLOBAL COOPERATION

Global Technical Community

ONGOING

RIR collaboration ⟳

APNIC will continue to collaborate with other RIRs in 2018 through NRO coordination activities, joint projects (including those under the Cooperation MoU with the RIPE NCC), staff exchanges and meeting attendance. In 2018, APNIC will take on the role of the NRO Chair (see below). APNIC will contribute $174,260 to the 2018 NRO budget, which represents a 22.63% share, in accordance with the agreed NRO fee-sharing formula.

Collaboration with ICANN, PTI, IETF, ISOC ⟳

APNIC will continue to work with ICANN to support the DNSSEC Root Zone Key Signing Key rollover, which was scheduled in 2017 but then deferred. APNIC will continue to participate in the GAC Public Safety Working Group, the GAC Under-Served Regions Working Group (supporting a regional meeting in Nepal during APRICOT 2018), and the Security and Stability Advisory Committee (SSAC), among others.

Other forums ⟳

APNIC participation in other forums, such as FIRST, APT, PITA, ITU, APEC TEL, GFCE, OECD, Interpol and others, will continue at the same level in 2018.

Engagement coordination ⟳

The External Relations program will continue to coordinate all external representative activities of APNIC, at global, regional and individual economy levels. The new CRM (mentioned above) will help to improve many External Relations activities and processes.

	2017 Actual	2018 Budget
FTE	2.82	2.80
Expenses	$1,289,433	$1,314,340
CAPEX	$730	-

Global Technical Community

PROJECTS

	Objectives	Benefits to Members
NRO Chair →		
The NRO Chair duties rotate between the RIRs and 2018 is APNIC's turn.	Effectively undertake position of NRO EC Chair in 2018. Effectively lead joint activities of the RIRs by chairing NRO Coordination Groups (engineering, registration services and communications). Coordinate the implementation of recommendations from the ASO Review.	Fulfil APNIC responsibilities as a member of the global registry community, ensuring stability and continuity of Internet numbering functions. Ongoing improvement of APNIC operations via sharing of global best practice among RIRs.

Global Technical Community

	Objectives	Benefits to Members
NRO projects ➘		
Contribute APNIC expertise to proposed NRO projects that aim to benefit the global number community.	Publish final version of the Identifier Technology Health Indicators (ITHI) measurement including community feedback. Implementation of uniform RPKI usage metrics across all RIRs. Modernization of the NRO website with a new design template. Collaboration on IPv4 transfer, RDAP and whois accuracy initiatives across the RIRs. Creation of a unified specification for delegation statistics files used by all RIRs. Collaboration on RPKI Validation Reconsidered standard development within the IETF.	Fulfil APNIC responsibilities as a member of the global registry community, ensuring stability and continuity of Internet numbering functions. Ongoing improvement of APNIC operations via sharing of global best practice among RIRs.

Inter-governmental Outreach

ONGOING

Inter-governmental liaison

APNIC participates in inter-governmental forums (including APEC TEL, APT, OECD, Interpol, GFCE and the ITU) as a recognized member of the technical community advocating:

- The importance of training and technical assistance (human capacity building) to the security and stability of Internet infrastructure, at the Internet layer.

- The necessity of IPv6 adoption for future Internet growth.

- The role of the RIRs and numbering community in supporting Internet security, through services and outreach to the Public Safety sector in particular.

- The role of the APNIC community in the Internet ecosystem and the multistakeholder model of Internet governance.

	2017 Actual	2018 Budget
FTE	0.73	0.60
Expenses	$284,069	$269,922
CAPEX	-	-

Global Research

ONGOING

Global research and measurements

In 2018, APNIC Labs will continue research and measurement of technologies including IPv6, BGP, RPKI and DNSSEC. The primary aim is to assist discussions on IP addressing policy and Internet operational matters within the region and globally. Research activities that will be undertaken in 2018 include KSK roll signalling, detecting DNSSEC-validating resolvers, use of QUIC, TCP algorithms, BGP convergence and ICMPv6 signalling. Research expenditure is expected to increase in 2018.

Technical advocacy at global forums

Speaking opportunities for the presentation of research outcomes and current trends allow APNIC to raise awareness, gather input and address issues faced by its community. Staff time and travel spend will remain the same as last year.

	2017 Actual	2018 Budget
FTE	0.90	0.90
Expenses	$430,347	$610,772
CAPEX	$20,119	-

CORPORATE

Human Resource Management

ONGOING

Secretariat staffing

The focus of recruitment activity in 2018 will be on filling any vacancies created by normal staff turnover.

Organizational development

The structure of APNIC and the roles in each area are managed actively to ensure that APNIC is organized in the best way to serve the needs of the community. Product Management will be incorporated in the organizational structure in 2018.

Staff retention and development

An annual staff engagement survey will be conducted; skills training and professional development relevant to staff roles will continue to be provided at the same level as in 2017.

	2017 Actual	2018 Budget
FTE	2.00	2.00
Expenses	$913,968	$930,620
CAPEX	$3,038	-

Finance and Administration

ONGOING

Financial management

In 2018, APNIC's finance team is expected to pay in excess of 2,000 invoices, process 800 journals, settle over 400 expense claims, and reconcile more than 3,800 credit card transactions.

Office management

Management of office facilities and supplies, communications costs, postage/shipment, document management and collaboration tools, and general administrative tasks in 2018 is expected to remain the same as in 2017.

Travel management

Travel planning, quotations, booking, liaising with travel agencies and airlines, travel insurance and emergency support is expected to be at the same workload as last year. An internal review of travel processes and travel risk management will occur in 2018.

	2017 Actual	2018 Budget
FTE	7.90	7.60
Expenses	$1,507,827	$1,468,195
CAPEX	$12,385	$9,000

Legal and Governance

ONGOING

Legal counsel and business advisors ⟳

General legal advice, contract drafting and reviews, guidance in corporate governance, and legal cooperation with other organizations is expected to increase slightly in 2018.

Workplace health and safety compliance ⟳

APNIC actively manages health and safety awareness, compliance training for health and safety officers, and business conduct training such as bullying and harassment prevention, online fraud awareness and equal employment opportunity. We will also continue to provide external counselling services for staff who need it.

	2017 Actual	2018 Budget
FTE	0.40	0.40
Expenses	$552,531	$585,122
CAPEX	-	-

Facilities

ONGOING

Building and office facilities

The cost of building management, utility equipment, interior fit-outs, office furniture, building security, repair and maintenance of APNIC's office in Brisbane will increase slightly in 2018.

	2017 Actual	2018 Budget
FTE	1.70	1.70
Expenses	$606,193	$646,319
CAPEX	$113,793	$90,000

Budget Summary

Activity	FTE	%	Expenses (AU$)	%	CAPEX (AU$)	%
Serving Members						
Customer Service	17.7		4,172,199		327,500	
Member Training	6.9		1,718,833		57,000	
Registration Service	9.2		1,687,192		-	
Technical Infrastructure	13.8		3,589,928		202,300	
Total	47.6	60%	11,168,152	51%	586,800	58%
Regional Development						
APNIC Conferences	4.8		1,473,125		13,000	
APNIC Foundation	1.0		710,683		-	
Community Engagement	5.1		1,412,411		-	
Regional Technical Development	5.3		1,327,792		315,000	
Total	16.2	20%	4,924,011	22%	328,000	32%
Global Cooperation						
Global Research	0.9		610,772		-	
Global Technical Community	2.8		1,314,340		-	
Inter-governmental Outreach	0.6		269,922		-	
Total	4.3	5%	2,195,034	10%	-	0%
Corporate						
Facilities	1.7		646,319		90,000	
Finance & Administration	7.6		1,468,195		9,000	
Human Resource Management	2.0		930,620		-	
Legal & Governance	0.4		585,122		-	
Total	11.7	15%	3,630,256	17%	99,000	10%
Grand Total	79.8	100%	21,917,453	100%	1,013,800	100%

FTE Distribution

Activity	Total FTE	Business	Commu-nications	Development	Director General	Human Resources	Services	Technical
Serving Members	**47.6**	**3.4**	**2.1**	**6.3**	**1.6**	**0**	**11.1**	**23.1**
Customer Service	17.7	3.4	1.9	-	1.1	-	5.7	5.6
Member Training	6.9	-	0.2	6.3	-	-	0.1	0.3
Registration Service	9.2	-	-	-	0.4	-	5.3	3.5
Technical Infrastructure	13.8	-	-	-	0.1	-	-	13.7
Regional Development	**16.2**	**0.7**	**4.5**	**4.4**	**1.7**	**0.2**	**1.7**	**3.0**
APNIC Conferences	4.8	0.2	2.5	-	-	-	-	2.1
APNIC Foundation	1.0	0.5	0.2	-	-	0.2	-	0.1
Community Engagement	5.1	-	1.0	1.3	1.1	-	1.7	-
Regional Technical Development	5.3	-	0.8	3.1	0.6	-	-	0.8
Global Cooperation	**4.3**	**0.2**	**0.4**	**0.3**	**2.3**	**0**	**0.2**	**0.9**
Global Research	0.9	-	-		0.5	-	-	0.4
Global Technical Community	2.8	0.2	0.4	0.1	1.4	-	0.2	0.5
Inter-governmental Outreach	0.6	-	-	0.2	0.4	-	-	-
Corporate	**11.7**	**8.5**	**0**	**0**	**0.4**	**1.8**	**0**	**1.0**
Facilities	1.7	1.4	-	-	-	-	-	0.3
Finance & Administration	7.6	6.9	-	-	-	-	-	0.7
Human Resource Management	2.0	-	-	-	0.2	1.8	-	-
Legal & Governance	0.4	0.2	-	-	0.2	-	-	-
Total	**79.8**	**12.8**	**7.0**	**11.0**	**6.0**	**2.0**	**13.0**	**28.0**

APNIC's 2018 Budget Submission provides more details on the 2018 APNIC Budget and is available with the Minutes of the December 2017 EC meeting.

APNIC

Helpdesk
Monday–Friday 09:00–21:00 (UTC +10)

Postal address
PO Box 3646
South Brisbane, QLD 4101,
Australia

Email
helpdesk@apnic.net

Phone
+61 7 3858 3188

SIP
helpdesk@voip.apnic.net

Skype
apnic-helpdesk

www.apnic.net

ABN 42 081 528 010