



addressing the Internet in the Asia Pacific

The year "2019" is rendered in a large, bold, blue font. The interior of the digits is filled with a pattern of fine, parallel blue diagonal lines. The text is set against a background of a light gray grid. The numbers are slightly offset from the grid lines, creating a layered effect.

# Activity Plan and Budget



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## Introduction

This document explains APNIC's 2019 Activity Plan and Budget, for the information of APNIC Members and the wider community.

APNIC's activities are categorized into four "outcome areas", for purposes of activity planning, budgeting and reporting. The first three categories are aligned with the organization's strategic vision and mission, and the fourth covers administrative activities required to operate the Secretariat:



Serving Members



Regional Development



Global Cooperation

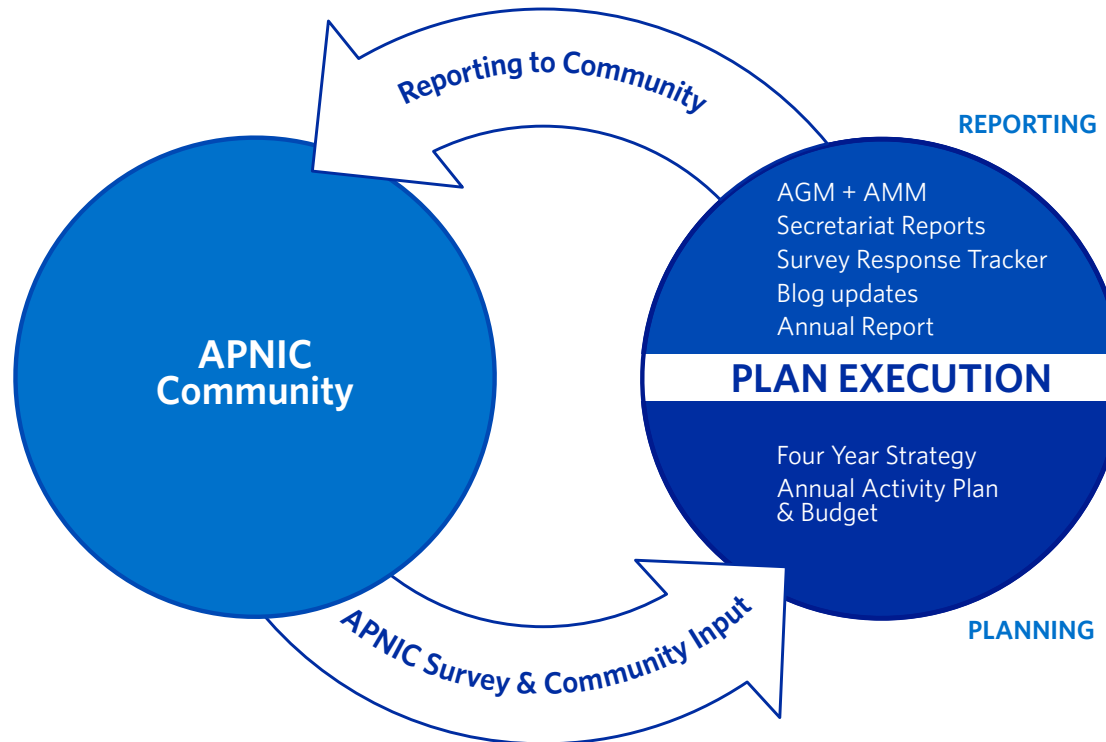


Corporate

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

## APNIC Planning Process

The APNIC EC and Secretariat receive input from the community through the biennial [survey](#), APNIC Conferences, and other interactions. These inputs guide APNIC's strategy and annual planning, and the Secretariat reports progress on its activities back to the community during the year.





## 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.

The next four-year strategic plan (2020-2023) will be developed in 2019.



# APNIC Activities

APNIC activities are categorized in 15 groups, across four outcome areas, as follows.



## 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

Supporting the APNIC Foundation's mission to increase investment in Internet development in the Asia Pacific region, through education and training, community development, research, and related projects and activities.



## 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.

### ● INTER-GOVERNMENTAL 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

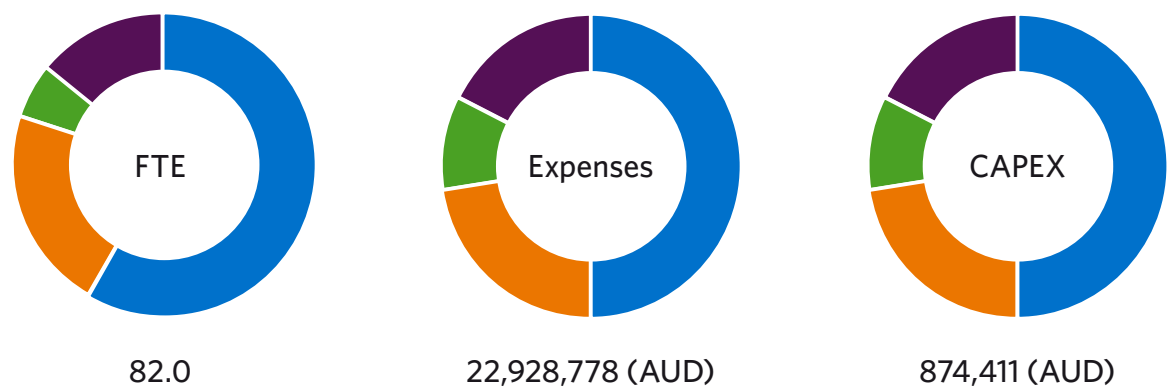
Maintaining APNIC's office facilities.



# 2019 Budget Summary

The majority of APNIC’s resources and expenditure in the 2019 plan are allocated to Serving Members – accounting for 58% of APNIC’s full time equivalent employees, 50% of operating expenses and 55% of the capital expenditure provision.

The following tables and chart provide a breakdown of APNIC’s 2019 budget, with a comparison to actual 2018 expenditure budget included.



Activity	FTE		Expenses (AUD)		CAPEX (AUD)	
Serving Members	47.4	58%	\$11,515,420	50%	\$483,411	55%
Regional Development	17.95	22%	\$5,151,144	22%	\$203,000	23%
Global Cooperation	4.75	6%	\$2,269,206	10%	\$60,000	7%
Corporate	11.9	15%	\$3,993,008	17%	\$128,000	15%
Grand Total	82.0		\$22,928,778		\$874,411	

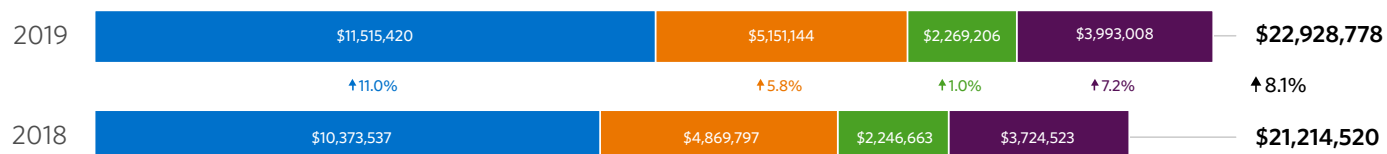


## Budget Comparison 2018-2019

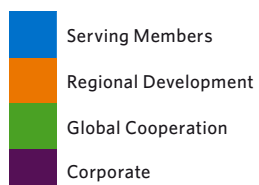
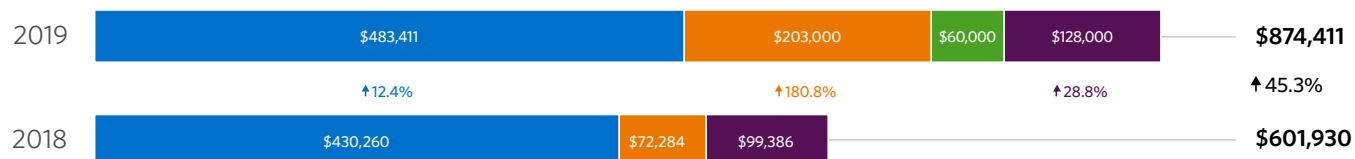
### FTE



### Expenses (AUD)



### CAPEX (AUD)



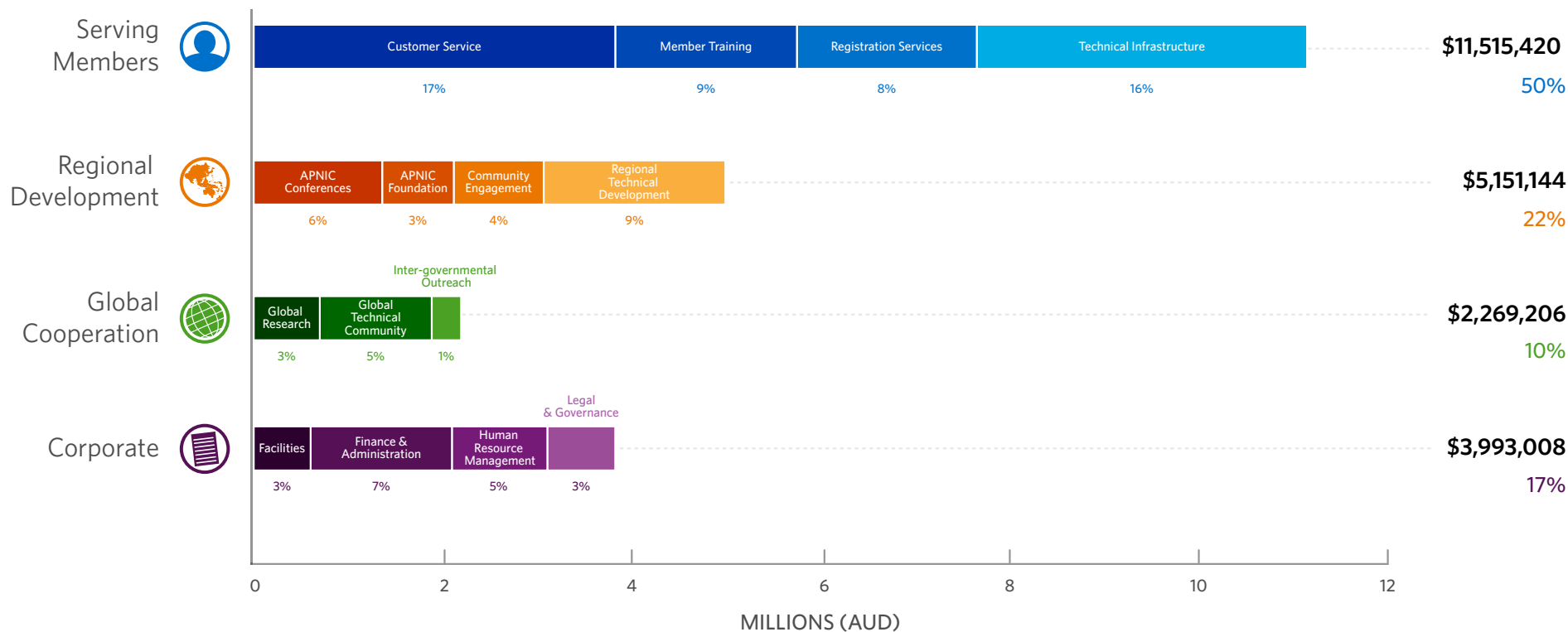
↑ % Increase

↓ % Decrease





## 2019 Budget Expense Distribution



Note: Some numbers presented in this chart may not add up precisely to the totals provided due to rounding.



# Notes on the Activities

APNIC’s activities are reported in this document under the 15 activity groups and four outcome areas described in the previous section:



Serving Members



Regional Development




Global Cooperation

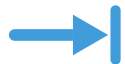


Corporate

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.

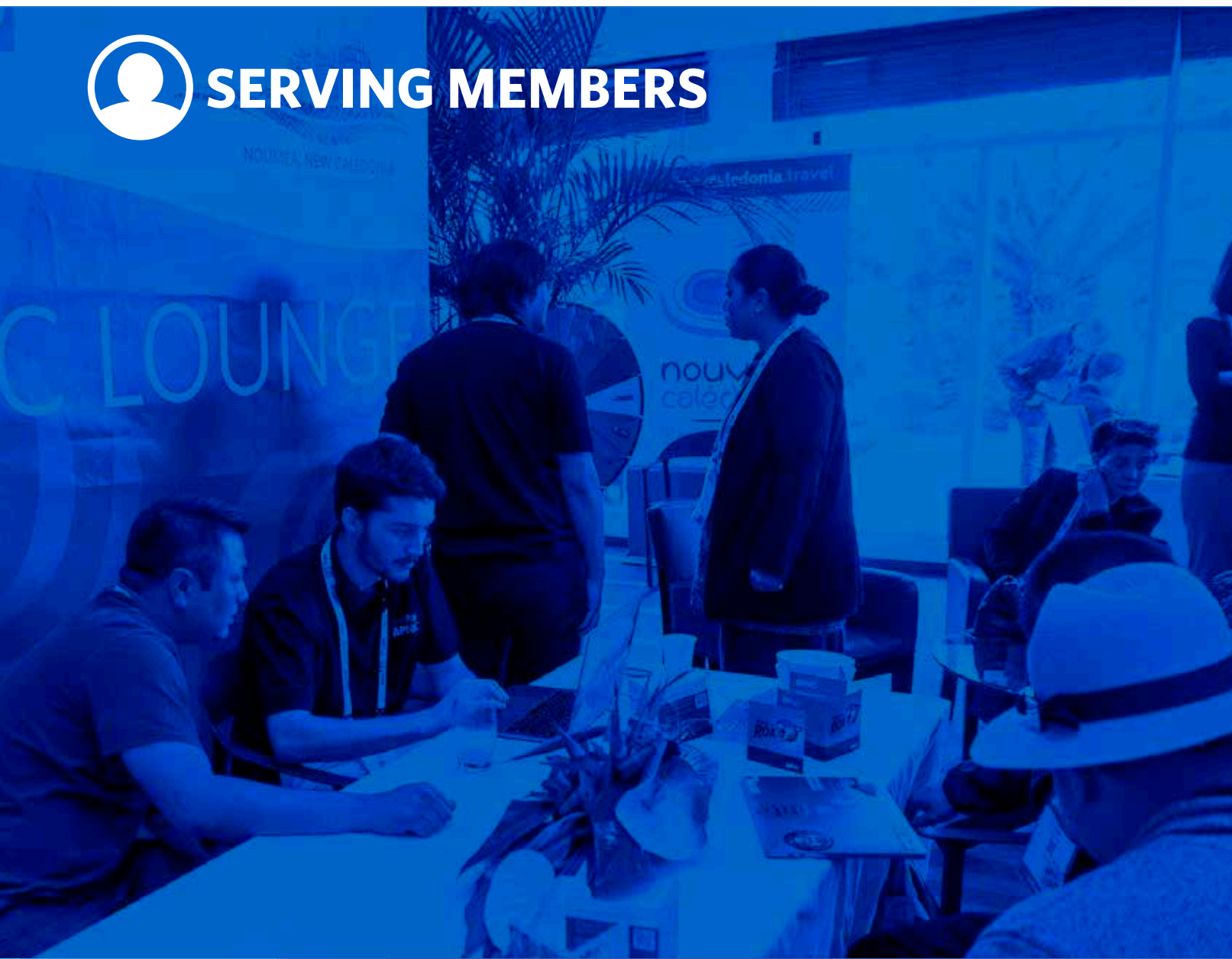
All monetary figures quoted are in Australian Dollars (AUD).

	2017 Actual	2019 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 21.
- 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 2018, APNIC processed close to 5,315 resource and transfer requests. It is assumed that this activity will continue at a similar level and require similar resources in 2019.

### Registry operation and maintenance

This activity includes operation, maintenance and enhancement of:

- The Whois Database, including RDAP.
- Resource certification services using RPKI.
- Reverse DNS service, including DNSSEC management.

	2018 Actual	2019 Budget
FTE	9.15	10.4
Expenses	\$1,620,765	\$1,940,109
CAPEX	-	-



# Registration Services

## PROJECTS

### Objectives

### Benefits to Members

#### Whois IRT accuracy →

**Implement prop-125 which requires all resource holders to maintain accurate and responsive IRT contacts in the whois database, and requires APNIC to validate Member compliance with this policy every six months.**

Develop functions in MyAPNIC to help users to maintain accurate IRT information.

Develop automated processes for periodic validation of IRT information.

Improved invalid IRT contact notification and management

Improved responsiveness from IRT contacts

# Registration Services

## Objectives

## Benefits to Members

### RPKI development →

#### Improve RPKI services and identify opportunities for new services.

Continue hardening of RPKI services, including validators and the RPKI system, and improved service monitoring.

Improve mechanisms to support NIR services.

Continue development of the “Anysigner” prototype based on use cases.

Evaluate potential for ROA validation and notification services through MyAPNIC.

Collaborate with other RIRs on RPKI service development and support.

Improvement of routing system security

Functional and reliable RPKI service

# Registration Services

## Objectives

## Benefits to Members

### Resource Quality Assurance (RQA) →

**Develop automated support for RQA – to identify operational issues related to specific address blocks such as route filtering, email and other blacklisting, routing history, and geolocation errors; for use during address reclamation and transfer processes.**

Define, validate and create an easy-to-use MyAPNIC service to check an IP address range against a configurable list of quality checks

Implement quality measures such as route filtering, email and other blacklisting, routing history, and geolocation errors;

Reduction of operational problems associated with address space received from reclaimed or transferred space.

Response to APNIC Survey 2018 (Q13)

### Reclaiming unused IPv4 address space →

**Identify and develop definitions, approaches and mechanisms for reclamation of “unused” IPv4 address space in the APNIC region.**

Establish scope of activity, definition of “unused” space, and legal validation of reclamation options.

Establish mechanisms for identification of unused space as defined, for contacting the holders of that space.

Develop and implement processes for contacting holders, including options for return or transfer of addresses.

Response to the 2018 APNIC Survey (Q14)

Additional supply of IPv4 addresses.

Effective stewardship of IPv4 address resources

# Registration Services

## Objectives

## Benefits to Members

### RDAP development →

#### Development of APNIC's RDAP service in 2019-2020 for access to whois information.

Deployment of full-featured RDAP-based client including multilingual content

Work with NIRs on RDAP adoption and deployment

Work in IETF on RIR-specific RDAP standards

Work with NRO ECG on RDAP consistency

Improvement of APNIC training materials

Availability of registration information via modern protocol

Improvement of whois data completeness and availability

Future integration with IPM and resource management systems



# Customer Service

## ONGOING

### Member Services/Helpdesk/Billing

In 2018, the Member Services team handled 35,284 'tickets' created by Member and community enquiries, 2,682 calls (phone and Skype), and 2,996 online chat sessions. In 2018, the Finance team processed 8,897 Member invoices and receipts. This workload is expected to increase in 2019 as membership continues to grow. Continued development of feedback platform, covering all sources of Member feedback for more efficient tracking and reporting.

### MyAPNIC development and maintenance

Continued focus on improving performance and usability, including expansion of MyAPNIC functionality for both resource and non-resource holders, and development of a public API for resource management.

### Improving online experience

Extension of Single-Sign-On (SSO) to all authenticated APNIC services and ongoing improvements to online services functionality and integration.

	2018 Actual	2019 Budget
FTE	15.35	16.0
Expenses	\$3,887,938	\$3,957,397
CAPEX	\$191,343	\$36,300

## Customer Service

### APNIC Blog

In 2018, the APNIC blog published 371 posts, including 149 community guest posts, generating 480,768 views. It is expected the Blog will maintain these readership and publication levels in 2019.

### New Membership outreach

Continuing membership outreach efforts with focus on NOGs and other operational community events alongside the Service Partner trial (see page 19).

### Quality management

Full recertification audit for ISO 9001:2016 to ensure quality controls across all customer-facing processes.

### APNIC Survey

Commence planning for the 2020 APNIC Survey.



# Customer Service

## PROJECTS

### Objectives

### Benefits to Members

#### Service Partner Trial →

**Continued development of “Service Partner” model to improve outreach to APNIC Members according to local needs; support for three Service Partners approved for two-year trial starting in 2018.**

Refine 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.

#### Membership lifecycle management →

**Ongoing development of systems for Member life cycle management, integrating resource management system to improve service efficiencies.**

Compare options for systems integration, including Salesforce CRM and implement.

Improved experience for prospective and existing Members interacting with APNIC

Improved Secretariat efficiency in Membership lifecycle management



# Technical Infrastructure Services

## ONGOING

### Data centres and interconnections

Maintenance of two fully-redundant data centres in Brisbane, and triangular interconnections with the APNIC office and Internet. Maintenance of data centre in Japan providing additional redundancy and load-balancing. Improvement of network performance and peering at major Internet hubs, and improving routing security with full RPKI deployment.

### Maintenance, depreciation and licensing

Provisions for equipment maintenance and depreciation, and all licenses associated with this equipment.

### Information architecture

Continuing review and improvement of APNIC's information architecture and governance for better integration of systems and business processes.

	2018 Actual	2019 Budget
FTE	13.9	13.9
Expenses	\$3,345,504	\$3,603,115
CAPEX	\$225,447	\$394,111

# Technical Infrastructure Services

## Business applications

Implementation of updated event management system for Conferences and training, HR systems, document management and other business systems systems.

## Virtualisation and cloud

Continuing migration of services to virtualized and 'cloud' infrastructure, as needed to improve online service performance and reduce capital expenditure.

## Software process improvement

Continuous improvement in the processes of developing and deploying software.

# Technical Infrastructure Services

## PROJECTS

### Objectives

### Benefits to Members

#### Strengthening of APNIC-CSIRT →

**To strengthen security incident response and handling within APNIC (relating to APNIC systems and services) through improved internal processes and external coordination.**

Improve handling of and response to security incidents when they happen

Improve external coordination with Members, technical organizations (such as other RIRs and ICANN), CERT community and others.

Faster and coordinated handling of security incidents

Increased reliability and availability of APNIC services

# Member Training

## ONGOING

### Training services

Continued development of online and face-to-face courses to increase quality, scope, acceptance and recognition of APNIC training.

- Increased focus on practical IPv6 deployment strategies.
- Support for increased RPKI deployment, better use of IRR
- Support for best current practices including MANRS.

### Community Trainers

Continued recruitment and development of Community Trainers to expand the scope and quality of APNIC training in the region, with aim to build a pool of qualified Community Trainers representing the diversity of the region.

### Technical assistance

Continued response wherever possible to requests from Members for technical assistance, using Community Trainers on a cost-recovery basis.

	2018 Actual	2019 Budget
FTE	7.0	9.0
Expenses	\$1,519,330	\$2,014,799
CAPEX	\$13,470	\$53,000



# Member Training

## PROJECTS

### Objectives

### Benefits to Members

#### APNIC Academy →

**Development of the APNIC Academy as the platform for delivery of online training and technical assistance to APNIC Members.**

Expand on-demand course content and migrate live elearning classes to APNIC Academy with new format

Add multilingual support to allow more users to complete courses in their native language

Implement support for webinars and online technical assistance

Greater efficiency and wider reach of APNIC training activities

Greater choice of online training content

Improved access to course content for non-English speakers

Improved online learning experience





## REGIONAL DEVELOPMENT



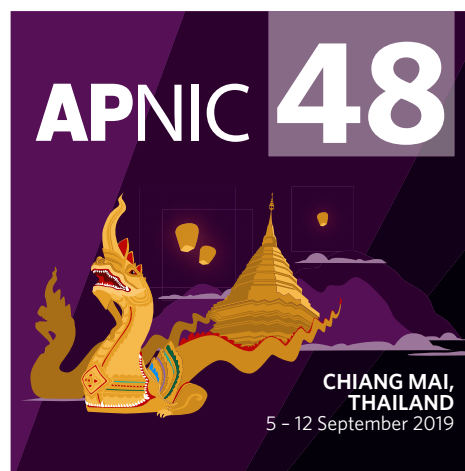
# APNIC Conferences

## ONGOING

### APNIC conferences

- APRICOT 2019 will be held in Daejeon, South Korea (18 – 28 February 2019).
- APNIC 48 will be held in Chiang Mai, Thailand (5 – 12 September 2019).

The program for the September APNIC conference will incorporate a security track in the main program. Conference expenses are reduced in 2019 due to lower cost locations.



	2018 Actual	2019 Budget
FTE	5.1	5.1
Expenses	\$1,475,079	\$1,432,559
CAPEX	\$5,614	\$3,000

# Regional Technical Development

## ONGOING

### Policy

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.

### Internet exchanges, rootservers and measurement

Support for deployment and management of IXPs and DNS anycast rootservers (as a package), and deployment of anchors for the RIPE Atlas program.

### RPKI

Increased focus on RPKI and routing security, through training and technical assistance; encouraging use of RPKI ROV in regional IXPs.

### IPv6

In addition to training and technical assistance; sharing of IPv6 best practice, information resources and case studies; encouraging deployment by Members with unrouted IPv6 allocations.

	2018 Actual	2019 Budget
FTE	8.0	8.2
Expenses	\$1,397,900	\$1,962,789
CAPEX	\$66,670	\$200,000

# Regional Technical Development

## Network Operator Groups (NOGs)

Support for technical expertise, training, and sponsorship will be increased in 2019 to service the growing number of NOGs in the APNIC region; with additional emphasis on sub-regional NOGs held outside of the APNIC Conference rotation.

## Security

Collaboration with security organizations - APCERT, FIRST, Interpol, GFCE, law enforcement agencies 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.

## CERTs/CSIRTs

Supporting development of CERT/CSIRT capabilities in the Asia Pacific region by providing advice, technical training and facilitating cross-sector, public-private engagement.

# Regional Technical Development

## PROJECTS

### Objectives

### Benefits to Members

#### Network Security Product →

**Launch a prototype “security dashboard” in MyAPNIC which can support Members’ security needs related to IP address holdings.**

Build a prototype interface alerting network operators of malicious traffic from their networks, using reports generated by APNIC’s community honeynet

Response to 2018 APNIC Survey (Q11)  
  
Better assessment and mitigation of some cyber threats

#### Internet Directory and Other Information Services →

**Continued improvement of information services about the Internet Number Resources managed by APNIC, including information about how they are delegated (for example, through the Internet Directory) and how they are used.**

Offer information services that help Network Operators make more efficient network decisions.

Offer information services that help the APNIC community and global Internet researchers to better understand the Asia Pacific Internet network ecosystem.

Response to 2016 and 2018 APNIC Survey  
  
Better understanding of Internet infrastructure deployment in the region  
  
Better understanding of delegation and usage of Internet number resources

# Community Engagement

## ONGOING

### Community sponsorship

Continued sponsorship of [Asia-Pacific Internet organizations and events](#).

### Fellowship program

Support for participation in APNIC conferences and training, including “returning” and “youth” fellowships with a continued focus on diversity.

### Community participation

Promoting awareness throughout the region to build participation in APNIC Conferences, Policy Development and other APNIC community activities.

### Governments and IGOs

Engagement with governments and inter-governmental organizations such as APEC TEL, APT, OECD, Interpol, GFCE and ITU.

	2017 Actual	2019 Budget
FTE	3.65	3.7
Expenses	\$1,258,087	\$994,588
CAPEX	-	-

# Community Engagement

## Internet Governance

Continuing support for the Internet Governance Forum and events at a regional and national level, including schools of Internet Governance.

## Research & Education Networks

Continue developing relationships with R&E network community through APAN and other events.

# Community Engagement

## PROJECTS

### Objectives

### Benefits to Members

#### Community Diversity →

**Review status and measures to improve diversity (including gender, age and language) of community participation in APNIC events and activities.**

Analyse demographics of conferences and other activities to develop and publish a diversity profile for community consultation

Understanding of the diversity of participants in the APNIC community

Greater diversity of community participation in APNIC activities

Ability for greater number of Members to be involved in the APNIC community

#### Encouraging newcomers →

**Encourage new participants to take part in the APNIC community, particularly the next generation of network engineers.**

Outreach to students and young technical professionals

Review APNIC's introductory information to make the community more accessible to newcomers

Greater diversity of community views

Greater participation in the APNIC community by younger professionals

Availability of the next generation of community technical leaders



# APNIC Foundation

## ONGOING

### Administrative support

Provide approximately 1.2 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

Continue 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.

	2017 Actual	2019 Budget
FTE	1.2	1.2
Expenses	\$738,731	\$761,208
CAPEX	-	-



## GLOBAL COOPERATION



# Global Technical Community

## ONGOING

### RIR collaboration

Continued collaborate with other RIRs in 2019 through NRO coordination, joint projects, staff exchanges and meeting attendance. NRO activities will include collaborating on registry accuracy, Internet resource fraud handling processes, RPKI measurement, and completing follow up actions from the ASO Review.

### I\* Collaboration

Continued work with ICANN to support the DNSSEC Root Zone Key Signing Key rollover (revocation of KSK-2010 and measurement data for future key rollovers), deliver training on DNSSEC, and participate in the Security and Stability Advisory Committee (SSAC), work with ISOC on the MANRS initiative.

	2018 Actual	2019 Budget
FTE	3.02	3.0
Expenses	\$1,232,633	\$1,248,536
CAPEX	-	

# Inter-governmental Outreach

## ONGOING

### Inter-governmental Engagement

Participation in inter-governmental forums (including APEC TEL, APT, OECD, Interpol, GFCE and 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 role of the RIRs and numbering community in supporting Internet security, through services and outreach to the Public Safety sector in particular.
- The necessity of IPv6 adoption for future Internet growth.
- The role of the APNIC community in the Internet ecosystem and the multistakeholder model of Internet governance.

	2017 Actual	2019 Budget
FTE	0.83	0.8
Expenses	\$323,825	\$306,479
CAPEX	-	

# Global Research

## ONGOING

### Global research and measurements

Continue research and measurement of technologies including IPv6, BGP, RPKI and DNSSEC, assisting discussions on Internet policy and operational matters within the region and globally. Research activities will include measurement of DNS performance and behaviour (based on the APNIC Labs measurement system and data from the 1.1.1.1 service), and monitoring of root server performance in the APNIC region.

### Research presentations

Presentation of research outcomes and current trends, to raise awareness, gather input and address issues faced by its community.

	2018 Actual	2019 Budget
FTE	0.9	0.9
Expenses	\$690,205	\$714,191
CAPEX	-	\$60,000



## CORPORATE





# Human Resource Management

## PROJECTS

### Objectives

### Benefits to Members

#### Onboarding development →

**Onboarding processes will be extended to cover a more diverse and distributed workforce (including interns and community trainers) to improve knowledge and awareness of APNIC.**

Review and update employee onboarding process to ensure that anyone who is engaged by the Secretariat understands APNIC's business and expected levels of responsibility and behaviour.

Assurance of consistency and quality of service from all Secretariat appointments

Enables greater workforce flexibility to extend APNIC's service provision







# Finance and Administration

## PROJECTS

### Objectives

### Benefits to Members

#### Enhancing member payment facilities →

**Provide efficient ways for account holders to pay their fees by increasing the number of payment options available.**

Identify where account holders are experiencing difficulties in remitting funds to APNIC and make alternative payment methods available to ensure Members can pay easily from their own economy.

Improved experience in the payment of APNIC invoices  
  
Reduced cost and payment complexity for account holders



# Legal and Governance

## ONGOING

### Legal counsel and business advisors

General legal advice, contract drafting and reviews, guidance in corporate governance, organizational risk management and contractual rights and obligations, and legal cooperation with other organizations is expected to increase in 2019. A legal officer will be recruited to cover increased legal work and to provide for backup for the Legal Counsel. A review of APNIC's practices and procedures around data collection to ensure ongoing compliance with privacy principles will also be undertaken.

### Workplace health and safety

Management of health and safety awareness, and compliance training for health and safety officers, bullying and harassment prevention, online fraud awareness and equal employment opportunityonline fraud awareness and equal employment opportunity. We will also continue to provide external counselling services for staff who need it.

	2018 Actual	2019 Budget
FTE	0.4	1.4
Expenses	\$573,523	\$787,186
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 2019.

	2018 Actual	2019 Budget
FTE	1.75	1.8
Expenses	\$647,118	\$648,106
CAPEX	\$90,773	\$115,000

# Budget Summary

Activity	FTE		Expenses (AU\$)		CAPEX (AU\$)	
		%		%		%
<b>Serving Members</b>						
Customer Service	15.35		3,957,397		36,300	
Member Training	8.0		2,014,799		53,000	
Registration Service	10.15		1,940,109		-	
Technical Infrastructure	13.9		3,603,115		394,111	
<b>Total</b>	<b>47.4</b>	<b>58%</b>	<b>11,515,420</b>	<b>50%</b>	<b>483,411</b>	<b>55%</b>
<b>Regional Development</b>						
APNIC Conferences	5.1		1,432,559		3,000	
APNIC Foundation	1.2		761,208		-	
Community Engagement	3.65		994,588		-	
Regional Technical Development	8.0		1,962,789		200,000	
<b>Total</b>	<b>17.95</b>	<b>22%</b>	<b>5,151,144</b>	<b>22%</b>	<b>203,000</b>	<b>23%</b>
<b>Global Cooperation</b>						
Global Research	0.9		714,191		60,000	
Global Technical Community	3.02		1,248,536		-	
Inter-governmental Outreach	0.83		306,479		-	
<b>Total</b>	<b>4.75</b>	<b>6%</b>	<b>2,269,206</b>	<b>10%</b>	<b>60,000</b>	<b>7%</b>
<b>Corporate</b>						
Facilities	1.75		648,106		115,000	
Finance & Administration	6.75		1,508,088		9,500	
Human Resource Management	2.0		1,049,628		3,500	
Legal & Governance	1.4		787,186		-	
<b>Total</b>	<b>11.9</b>	<b>15%</b>	<b>3,993,008</b>	<b>17%</b>	<b>128,000</b>	<b>15%</b>
<b>Grand Total</b>	<b>82.0</b>	<b>100%</b>	<b>22,928,778</b>	<b>100%</b>	<b>874,411</b>	<b>100%</b>

Note: Some numbers presented in this chart may not add up precisely to the totals provided due to rounding.

# FTE Distribution

Activity	Total FTE	Bus	Comms	I&D	DG	HR	Srvcs	Prod Dev
<b>Serving Members</b>	<b>47.4</b>	<b>6.1</b>	<b>2.0</b>	<b>15.3</b>	<b>1.7</b>	<b>0.1</b>	<b>9.1</b>	<b>13.1</b>
Customer Service	15.35	3.7	1.8	0.9	1.2	-	4.0	4.0
Member Training	8.0	-	0.2	7.6	-	0.1	-	-
Registration Services	10.15	0.2	-	-	0.4	-	5.25	4.3
Technical Infrastructure	13.9	2.2	-	6.8	0.1	-	-	4.8
<b>Regional Development</b>	<b>17.95</b>	<b>1.2</b>	<b>5.6</b>	<b>3.45</b>	<b>2.3</b>	<b>0.1</b>	<b>2.6</b>	<b>2.7</b>
APNIC Conferences	5.1	0.6	2.7	0.7	-	-	-	1.1
APNIC Foundation	1.2	0.6	0.3	0.2	-	0.1	-	-
Community Engagement	3.65	-	1.3	0.75	1.4	-	0.2	-
Regional Technical Development	8.0	-	1.3	1.8	0.9	-	2.4	1.6
<b>Global Cooperation</b>	<b>4.75</b>	<b>0.2</b>	<b>0.4</b>	<b>0.25</b>	<b>2.6</b>	<b>-</b>	<b>0.3</b>	<b>1.0</b>
Global Research	0.9	-	-	-	0.5	-	-	0.4
Global Technical Community	3.02	0.2	0.4	0.12	1.5	-	0.3	0.5
Inter-governmental Outreach	0.83	-	-	0.13	0.6	-	-	0.1
<b>Corporate</b>	<b>11.9</b>	<b>8.5</b>	<b>-</b>	<b>-</b>	<b>1.4</b>	<b>1.8</b>	<b>-</b>	<b>0.2</b>
Facilities	1.75	1.55	-	-	-	-	-	0.2
Finance & Administration	6.75	6.75	-	-	-	-	-	-
Human Resource Management	2.0	-	-	-	0.2	1.8	-	-
Legal & Governance	1.4	0.2	-	-	1.2	-	-	-
<b>Total</b>	<b>82.0</b>	<b>16.0</b>	<b>8.0</b>	<b>19.0</b>	<b>8.0</b>	<b>2.0</b>	<b>12.0</b>	<b>17.0</b>

Some numbers presented in this table may not add up precisely to the totals provided due to rounding.



**Helpdesk**

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