



CEO and President

John Curran

Functional Cost Definitions

- **Registry Services** – “bare bones” expenses strictly related to ongoing registry services
- **Registry Development** – improvements to the registry as well as support for the policy development process & meetings

Functional Cost Definitions

- **ARIN Organization** – cost of running the organization, includes administrative overhead and Board interactions
- **Internet Governance** – costs of ARIN's various public policy activities

Registry Service Cost Breakdown thru August 2011

Category		Registry Service
Compensation		\$ 1,698,584
Communications		\$ 295,955
Software & Equip Support & Licenses		\$ 90,584
Depreciation		\$ 209,760
Professional Fees/Outreach		\$ 31,420
General Office		\$ 184,521
Legal Fees		\$ 130,823
Members Meetings		
Other		\$ 114,544
Travel		\$ 82,109
Rent & Occupancy		\$ 108,536
Total for Functional Area		\$ 2,946,836
Percentage of Total Expense		31.69%

Registry Development Cost Breakdown thru August 2011

Category		Registry Development
Compensation		\$ 2,078,045
Communications		\$ 236,764
Software & Equip Support & Licenses		\$ 196,265
Depreciation		\$ 734,160
Professional Fees/Outreach		\$ 219,939
General Office		\$ 188,704
Legal Fees		\$ 392,471
Members Meetings		\$ 188,720
Other		\$ 38,163
Travel		\$ 256,910
Rent & Occupancy		\$ 110,997
Total for Functional Area		\$ 4,641,148
Percentage of Total Expense		49.91%

ARIN Organization Cost Breakdown thru August 2011

Category		ARIN Organization
Compensation		\$ 376,654
Communications		\$ 29,596
Software & Equip Support & Licenses		\$ 15,097
Depreciation		\$ 52,440
Professional Fees/Outreach		\$ 31,420
General Office		\$ 22,285
Legal Fees		\$ 32,618
Members Meetings		
Other		\$ 17,231
Travel		\$ 12,316
Rent & Occupancy		\$ 13,108
Total for Functional Area		\$ 602,854
Percentage of Total Expense		6.48%

Internet Governance Cost Breakdown thru August 2011

Category		Internet Governance
Compensation		\$ 326,017
Communications		\$ 29,596
Software & Equip Support & Licenses		
Depreciation		\$ 52,440
Professional Fees/Outreach		\$ 31,420
General Office		\$ 15,212
Legal Fees		\$ 98,118
Members Meetings		
Other		\$ 17,647
Travel		\$ 528,820
Rent & Occupancy		\$ 8,948
Total for Functional Area		\$ 1,108,217
Percentage of Total Expense		11.92%

Summary of the Functional Cost Breakdown thru August 2011

Category	Registry Service	Registry Development	ARIN Organization	Internet Governance	Total
Compensation	\$ 1,698,584	\$ 2,078,045	\$ 376,654	\$ 326,017	\$ 4,479,301
Communications	\$ 295,955	\$ 236,764	\$ 29,596	\$ 29,596	\$ 591,910
Software & Equip Support & Licenses	\$ 90,584	\$ 196,265	\$ 15,097		\$ 301,946
Depreciation	\$ 209,760	\$ 734,160	\$ 52,440	\$ 52,440	\$ 1,048,800
Professional Fees/Outreach	\$ 31,420	\$ 219,939	\$ 31,420	\$ 31,420	\$ 314,198
General Office	\$ 184,521	\$ 188,704	\$ 22,285	\$ 15,212	\$ 410,722
Legal Fees	\$ 130,823	\$ 392,471	\$ 32,618	\$ 98,118	\$ 654,118

Summary of the Functional Cost Breakdown thru August 2011

Category	Registry Service	Registry Development	ARIN Organization	Internet Governance	Total
Members Meetings		\$ 188,720			\$ 188,720
Other	\$ 114,544	\$ 38,163	\$ 17,231	\$ 17,647	\$ 187,585
Travel	\$ 82,109	\$ 256,910	\$ 12,316	\$ 528,820	\$ 880,155
Rent & Occupancy	\$ 108,536	\$ 110,997	\$ 13,108	\$ 8,948	\$ 430,056
Total	\$ 2,946,836	\$ 4,641,148	\$ 602,854	\$ 1,108,217	\$ 9,299,054
Percentage	31.69%	49.91%	6.48%	11.92%	



Questions?