



**ARIN | 41**

MIAMI, FLORIDA | 15-18 APRIL 2018

# **Proposed ARIN Fee Schedule Increase**

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# Proposed ARIN Fee Schedule Increase



- In December, the adopted ARIN 2018 – 2019 Budget included outline of a proposed fee increase
- ARIN process for proposed fee increase includes both Financial Committee review and recommendation to the Board, followed by Board Recommendation for community consultation, and then Board adoption of the revised fee schedule
- Timing:
  - Finance Committee recommendation: March 2018
  - Board initiation of community consultation: April 2018
  - Board adoption of revised fees: May 2018

# Proposed ARIN Fee Schedule Increase



The Proposed Fee Increase beginning 1 July 2018 consists of the following changes to the ARIN Fee Schedule –

- Facilitator fee increased from \$100 to \$1,000 year
- Maintenance fee increased from \$100 to \$150 per object per year (applies to IPv4 blocks, IPv6 blocks, and ASNs)
- Maintenance fees applies to End-Users and Legacy resource holders under LRSA, but not Registration Services Plan parties (generally ISPs)
- Very early LRSA's will be reset to \$125/year on total maintenance fees per organization and then staff will begin seeking annual Board approval for an a \$25 per year increase (based on anniversary date)

# Net Effect on ARIN Revenue

Net revenue increases –

- Facilitator fee:  
annual + \$34,000
- End-user Maintenance fee:  
annual + \$1,400,000
- LRSA's fees + \$ 33,500

Total Revenue increase: 1.47M USD

# Reserve Impact – Base Outlook and With Fee Increase



Base Outlook	2018	2019	2020	2021	2022
Revenue	\$19,842,375	\$19,898,285	\$20,055,872	\$20,157,185	\$20,248,623
Expenses	\$23,865,706	\$22,017,278	\$22,169,608	\$22,468,429	\$22,340,277
Net to Reserves	(\$4,023,331)	(\$2,118,993)	(\$2,113,736)	(\$2,311,244)	(\$2,091,654)
Reserve Balance	\$26,260,430	\$24,141,437	\$22,027,700	\$19,716,456	\$17,624,802

Fee Increase*	2018	2019	2020	2021	2022
Revenue	\$20,932,075	\$21,772,954	\$22,166,490	\$22,572,088	\$22,983,024
Expenses	\$23,865,706	\$22,017,278	\$22,169,608	\$22,468,429	\$22,340,277
Net to Reserves	(\$2,933,631)	(\$244,324)	(\$3,118)	\$103,659	\$642,747
Reserve Balance	\$27,350,130	\$27,105,806	\$27,102,688	\$27,206,347	\$27,849,094



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**Thank You**

***Questions?***