



# APIDT BUDGET 2021



AUGUST 2021 UPDATE

## APIDT Budget 2021

The APIDT budget incorporates the consolidated budget for Funding activities and expenses for APIDTT PTY LTD ATF for Asia Pacific Internet Development Trust and APIDT Infrastructure PTY LTD.

Funding activities include investment in infrastructure to support ARENA-PAC projects in the region and funding for Grant projects to be implemented by the APNIC Foundation.

Expenses include all budgeted expenses related to the operations of APIDT.

Revenues from Investments were not included in the budget projection for 2021 as the framework for the management of the funds were still in progress.

### APIDT Infrastructure

#### **ARENA-PAC Tokyo – Guam**

A 15-year IRU agreement was signed in January 2021 to provide connectivity between Tokyo and Guam. The outlay for this link includes an IRU Fee (one-time) with ongoing OA&M charges over 15 years

#### **ARENA-PAC Guam – Singapore**

As part of a consortium, a 15-year IRU agreement will be signed to provide connectivity between Guam and Singapore. The outlay for this link will include an IRU Fee (one-time) with ongoing OA&M charges over 15 years, APIDT will contribute 25% towards the cost of these fees.

#### **ARENA-PAC - Other**

The budget includes provisions for upfront payments for agreements yet to be completed.

### APNIC Foundation

APIDT approved grant funding for 8 projects to be implemented by the APNIC Foundation in 2021 with the first tranche of funding completed in February/March 2021, interim reports on the progress of each project are due in mid 2021.

Funding Activities		Budget 2021 USD
<b>APIDT INFRASTRUCTURE</b>		
ARENA-PAC IRU Agreements	Estimated One-Time Charges 2021	4,143,928
	Estimated OA&M and ongoing Fees	121,779
<b>TOTAL ARENA-PAC</b>		<b>4,265,707</b>
<b>APNIC FOUNDATION</b>		
	ISIF Asia (Including IPv6 grants)	2,694,000
	M-Root Anycast instance deployment support	808,500
	APNIC Academy Platform and Curriculum development	990,000
	Community Trainers Network Expansion	489,500
	Training Delivery	718,000
	Curriculum development for non-technical audiences	550,000
	Asian Internet Interconnection Initiatives (AI3) and School of Internet Asia (SOI)	2,617,745
	Sponsorship and contributions to advance Internet knowledge and education in the Asia Pacific region	295,000
<b>Total Foundation</b>		<b>9,162,745</b>
<b>Total Funding Activities</b>		<b>13,428,452</b>

# Expenses 2021

## Funding Expenses 2021

### **Grants - APNIC Foundation**

Funding for 8 projects to be implemented by the APNIC Foundation during 2021.

### **APIDT Infrastructure**

#### IRU Operating & Management Fees

Fees incurred for the ongoing operations and management pursuant to the long term IRU agreements.

#### IRU Amortisation of Investments

Upfront investments relating to IRU agreements are treated as investments in APIDT Infrastructure and are amortised over the life of each agreement.

## Operating Expenses 2021

### **Accounting Fees**

APIDT has engaged Ernst & Young Australia to provide a full range of accounting and payroll services.

### **Staffing & Professional Fees**

The 2021 budget includes one part-time staffing position (0.6 FTE) from July 2021 and a provision for other professional fees as required.

### **Insurance Expenses**

APIDT undertakes insurances including Management Liability and Public liability Insurances.

### **Legal Fees**

APIDT maintains the services of a legal counsel on a retainer basis and engages expert legal advisors as required to support its operations and initiatives.

### **Investment Management Fees**

Commencing at the end of April 2021, APIDT engaged the services of investment managers to manage its investment portfolio.

### **Membership Fees**

APIDT is a member of APNIC and pays annual membership fees based on the IP resource holdings at their membership anniversary date.

### **Other operating Expenses**

This budget includes a provision for other minor expenses.

Expenses		Budget 2021 USD
Funding Expenses	Grants - APNIC Foundation	9,162,745
	APIDT Infrastructure - IRU Operating & Management Fees	142,500
	APIDT Infrastructure - IRU Amortisation of Investments	122,000
<b>Total Funding Expenses</b>		<b>9,427,245</b>
Operating Expenses	Accounting Fees	100,000
	Staffing & Professional Fees	200,000
	Insurance Expenses	15,000
	Legal Fees	155,000
	Investment Management Fees	820,000
	Membership Fees	16,000
	Other Operating Expenses	9,500
<b>Total Operating Expenses</b>		<b>1,315,500</b>
<b>Total Expenses</b>		<b>10,742,745</b>