
BUSINESS AREA

- **Year to date actuals vs budget**
- **Billing Process**
- **HR & Office Unit Update**

Revenue

As at October 2010

\$'000

	Actual	Budget	% Chg
Membership	2,234	2,104	6%
Sponsorships & Other Income	74	35	110%

Expenditures

\$'000 – October 2010

	2010	Budget	% Chg
HR cost	626	798	21%
Office Expenses	164	227	28%
Meeting & Comm	114	82	(39%)
Travel Expenses	385	339	(14%)
Others	221	269	18%
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Total	1,510	1,715	

Surplus

\$'000

Actuals

Budget

Surplus for the period

816

424

Fixed Asset Investments

	\$'000
Hardware & software	41
Equipment	18
Office Improvements	233

- **New Members**
- **Existing members**
- **Autonomous System Number - ASN**
- **Association of African Universities Subsidy**

- **Proforma Invoice**
- **Payment received**
- **Receipt of RSA**
- **Issue of final invoice**
- **Prorated if done during the year**
- **Educational Institution**

BILLING PROCESS – Existing Members

- **Invoicing made once yearly**
- **Invoice due as from 1st January**
- **Credit period 30 days**
- **Discount for early payment – 5%**
- **Disconnection process**

BILLING PROCESS – ASN

- **Invoiced \$50 & \$100**
- **Invoiced over 3 years**

- **Discount on first year set up and membership fees – 50%**
- **Discount limited to a maximum of \$5000.**
- **Member to seek recognition from AAU.**

HR Update

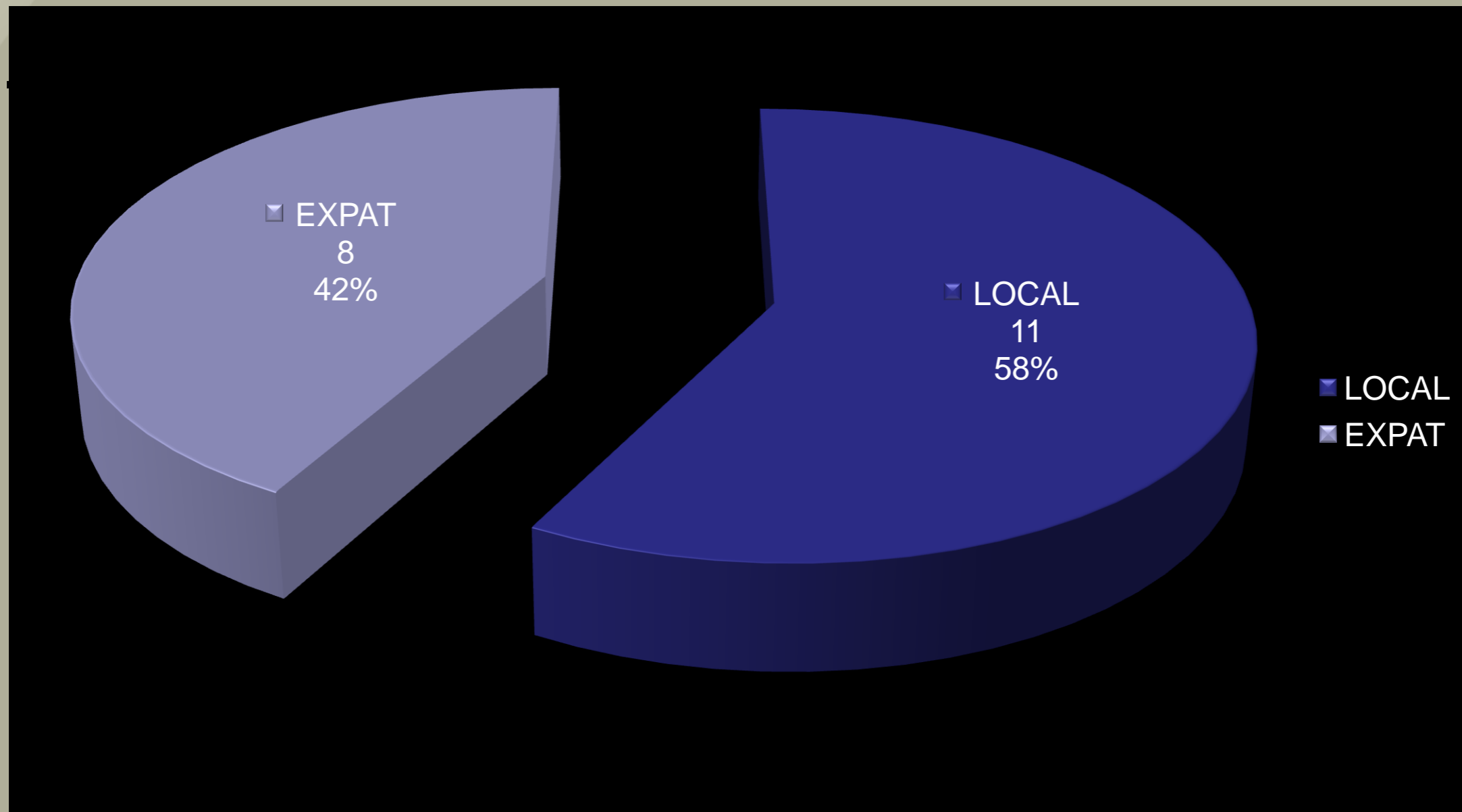
- **Headcount @ 31 October 2010:**



- **19 Full time Staff**
- **3 Part Time**
- **1 Trainee**
- **Total=23 Staff**

HR Update

- Full Time Staff Break Down: Locals vs Expatriates



HR Update

- **Focus**

- **Consolidating the Team**
 - Recruitment of highly qualified staff
- **Capacity Building:**
 - Training
 - Staff Exchange among RIRs

Office Unit Update

- **New Office Premises since July 2010**



Raffles Tower, Ebene Cyber City



Office Unit Update

Specifications

- **Area : 760 M2**
- **Accommodate: 42 Staff**
- **Fully equipped :**
 - **Training Room**
 - **Server Room**
 - **Lab Test**

THANK YOU

