

**ESTIMATION OF THE TOTAL ANNUAL RUNNING COSTS FOR ORANGE HOUSE
PARTNERSHIP (2011/2012)**

Account code	Description of the item/event	Frequency per year	Costs per item/event (€)	Total costs/year (€)
4	Management Board meeting (6 persons plus Managing Director):	3		30,275
4.1	• Meeting room (1)	3	500	1,500
4.1	• MB lunch (7)	(7x3) 21	15	315
4.1	• MB dinner (7)	(7x3) 21	60	1,260
4.2	• Hotel costs (5)	(5x3) 15	250	3,750
4.2	• MB Travel (3 from Europe, 3 from elsewhere)	(6x3) 18	900	16,200
4.3	• Fund-raising activities (10 missions)	10	700	7,000
4.4	• Administrative & miscellaneous			250
5	Salaries and indemnities			128,400
5.1	Monthly remuneration Managing Director ¹	12	9,500	114,000
5.2	Indemnities for interns, trainees (2)	24	600	14,400
6	Orange House Office running costs			18,000
6.1	Monthly rental costs OHP office at Rond Point Schumann	12	P.M	P.M.
6.1	Monthly OHP office exploitation Kampendaal Dworp	12		
6.1	• Electricity, heating, telephone, internet ²	12	250	3,000
6.2	• Office supplies, glossy printing, name-cards, mailings, etc.			3,500
6.2	• Office equipment			500
6.2	• Website maintenance			700
6.3	Monthly accountant charges (€261.36 in 2010)	12	275	3,300
6.3	Courtesy visits, lunches, dinners, travels, miscellaneous			2,000
6.3	Unexpected costs			5,000
Total annual running costs of Orange House Partnership				176,675

¹ For details see document MB/M(2009)20/CONF/REV1

² For details see document MB/M(2010)11