

**ANNEX 2**  
**BUDGET ALLOCATION BASED ON KNOWN AND EXPECTED DEVELOPMENTS ON 1 MARCH 2011**

Budget by Activity	2009 Budget executed		2010 Projected Budget		2010 Budget executed		2011 Projected budget	
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
<b>Office</b>								
Building (rent)	--	Not charged	--	Not charged	--	Not charged	--	Not charged
Office exploitation	--	Not charged	--		--	1,955	--	2,200
Office supplies and utilities	--	5,331	--	4,500	--	5,548	--	4,500
<b>Personnel</b>								
Salaries	--	n.a.	--	114,000	--	[114,000]	--	114,000
Travel Insurance	--	n.a.	--	2,000	--	0	--	300
Loan (interest free)	9,987	--	--	--	--	0	--	9,987
<b>Operations</b>								
Fund raising <sup>(note 1)</sup>	--	2,010	50,000	8,600	0	1,038	50,000	2,000
Field Projects <sup>(note 2)</sup>	133,433	38,730	120,000	60,500	5,871	46,146	120,000	75,000
Consultancies	2,491	633	12,000	500	2,987	237	10,000	500
Management Board Meetings	--	2,280	--	5,000	--	5,984	--	7,500
Project Commitments	--	60,000	60,000		60,000	10,000	10,000	
Balance/transfer		36,927	36,927		36,927	34,877	34,877	
<b>Grand total:</b>	<b>145,911</b>	<b>145,911</b>	<b>278,927</b>	<b>195,100</b>	<b>105,785</b>	<b>105,785</b>	<b>224,877</b>	<b>215,937</b>

Note 1: funding received as general contribution to OHP's free service and advice, not necessarily linked to defined projects.

Note 2: surplus from full and reduced tariff projects.