

## ANNEX 1 - HQ BUILDINGS

*ANNEX 1b - Multi-annual planning of office space 2018-2022*

BUILDING AREAS	2018	2019	2020	2021 (est.)	2022 (est.)
EEAS <sup>(1)</sup>	47.675	47.675	47.675	47.675	55.975
C150-158 <sup>(4)</sup>	15.272	15.272	15.272	15.272	
C115 <sup>(2)</sup>	3.048				
MERO <sup>(3)</sup>	472	472	472	472	
B100 <sup>(3)</sup>		5.243	5.243	5.243	
LEX <sup>(6)</sup>		749	749	749	749
BELMONT <sup>(3)</sup>					13.169
NEO <sup>(4)</sup>					17.550
<b>TOTAL</b>	<b>66.467</b>	<b>69.411</b>	<b>69.411</b>	<b>69.411</b>	<b>87.443</b>
<i>of which: net office area</i>	<b>31.304</b>	<b>33.237</b>	<b>33.237</b>	<b>37.493</b>	<b>38.818</b>

EXPENDITURES	2018	2019	2020	2021 (est.)	2022 (est.)
EEAS <sup>(1)</sup>	13.537.476	13.810.401	13.926.394	13.973.553	16.556.130
C150-158 <sup>(4)</sup>	3.902.707	4.310.930	4.296.292	4.338.998	3.286.711
C115 <sup>(2)</sup>	545.994	169.594			
MERO <sup>(3)</sup>	144.840	148.031	149.387	112.568	
B100 <sup>(3)</sup>	300.000	1.518.051	1.518.194	1.135.194	
LEX <sup>(6)</sup>		243.238	267.444	381.040	388.661
BELMONT <sup>(3)</sup>				536.352	3.294.310
NEO <sup>(4)</sup>				2.460.601	5.168.696
<b>TOTAL</b>	<b>18.431.017</b>	<b>20.200.246</b>	<b>20.157.712</b>	<b>22.938.307</b>	<b>28.694.508</b>

Ratios	2018	2019	2020	2021 (est.)	2022 (est.)
Expected evolution of staff <sup>(5)</sup>	2.261	2.296	2.421	2.539	2.680
Ratio gross area per staff	29,4	30,2	28,7	27,3	32,6
Ratio net office area per staff	13,8	14,5	13,7	14,8	14,5
Ratio expenditure per staff	8.152	8.798	8.326	9.034	10.707

(1) Including gross area allocated to FPI and EUSR in EEAS building and, as of 2022, EPSO area

(2) Occupied until 30 April 2019

(3) B100 and MERO will be replaced by BELMONT by September 2021.

(4) C150 and C158 will be replaced by NEO by September 2022.

(5) Including FPI and EUSR staff in EEAS building

(6) Lex could be phased out in 2022