



YOUTH PEACE INITIATIVE
THE HAGUE • THE NETHERLANDS

Youth Peace Initiative
Annual Narrative Report 2020
Grant decision nr. 4000001176
31 March 2021

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Annex 1: Summary of logframe 2020



PEACEBUILDING FROM HOME



2020



1. Opening Remarks

Dear reader,

We started the year 2020 with the idea that the Youth Peace Initiative (YPI) would ensure impact in our current and new initiatives. A year in which our new collaboration with our partner from Bosnia and Herzegovina would take flight, the Youth Carnegie Peace Prize would return with a second edition and, of course it would be the year in which YPI would work on the Israeli-Palestinian initiative.

After having waved goodbye to the Israeli and Palestinian delegates of our year-long Young Leadership Experience 2019, we started the recruitment for next year's delegates in high spirits. We welcomed a diverse, highly motivated and talented group of young Israelis and Palestinians to form our YLE delegation of 2020. In March 2020 we were prepared for our annual Middle Eastern Peace Process conference in The Hague. Only days before the first participants of the conference boarded their flight, the conference was cancelled due to the outbreak of Covid-19 and subsequent travel restrictions.

The pandemic had an effect on all our initiatives: local, regional and international. Within days, YPI was forced to make the shift from physical to digital, meaning all our designed plans for 2020 were to be altered. We were able to partly continue our efforts in the Israeli and Palestinian region after we trained ourselves in online facilitation. We held several workshops and dialogue sessions. In addition, we continued our efforts with our Think Tank and Alumni Network in an online environment.

Now that 2020 has ended we can look back on a turbulent year. A year of change, uncertainties, but also a year in which we were able to learn a lot. In these difficult times, YPI would like to express its sincere gratitude to our donors for their trust and support. A special thanks goes out to the Dutch Ministry of Foreign Affairs for granting us an extension of our current grant to bring together Israeli and Palestinian youth. We are grateful, since it gave us the opportunity, space and resources to design a programme adapted to the current pandemic situation in 2021.

This document entails an overview of the organised and unorganised activities throughout 2020. Questions regarding the report are most welcome and can be e-mailed to: info@youthpeaceinitiative.net.

On behalf of the board,

Yours sincerely

Thed Brouwer
Chair of the Youth Peace Initiative

2. Our vision and mission

It is YPI's belief that the current generation of young adults is of utmost importance in implementing sustainable peace processes. If any peace agreements are to be reached in the near future, youth should be involved. However, in many regions of conflict, youth are facing a future in which they will have to live in the absence of any agreement. So to say, youth who often form the majority of a conflict affected country's population, will have to live with the consequences of the absence of a positive outcome of a peace process. Studies have shown that the absence of official negotiations and the consequential loss of hope for a sustainable solution could create for many a reason to take (violent) action themselves.

Youth Peace Initiative therefore believes in the power of youth to be that new, young and positive voice to work its way towards a common future. YPI believes that youth should no longer be viewed as either the victim or perpetrator of violence, rather, youth should be seen as positive and influential actors in the peace process. Therefore, it is YPI's objective to facilitate reconciliation and dialogue between young adults to ensure that they become involved in peace processes.

By facilitating meetings and training for youth, YPI hopes to enhance youth in becoming open, hopeful, and skilled future leaders in their communities who are able to create a shared future. In doing so, YPI and its participants are supported and inspired by various international agreements, amongst others are the Sustainable Development Goal 16 and United Nations Resolution 2250 on Youth Peace and Security.

In order to work towards clear goals as a team, represent the organisation and unite youth and actors from various backgrounds, political views and cultures, YPI carries out the following vision and mission.

Vision

YPI's vision is a world in which youth is recognised and included as a partner, and engages in peace and reconciliation processes, contributing to achieving and maintaining sustainable peace.

Mission

Our mission is to facilitate dialogue, knowledge, and capacity building initiatives that connect and empower youth to be positive change makers who advance sustainable peace.

3. Our work in 2020

In this chapter you will find more information on our activities in 2020. As a reminder, please find below the general objectives that were decided upon in the multi-annual proposal to the Netherlands Ministry of Foreign Affairs, that was replied upon by the Grant Decision nr. 4000001176 on 16 February 2018:

- Continue dialogue and reconciliation between Israeli and Palestinian youth, regardless of any possible obstacles;
- Create a sustainable cycle for expanding the YPI network of participants;
- Enlarge the group of participants with a focus on diversity (political and social) for greater legitimacy and support from the societies;
- Facilitate participants to create more outreach through projects in society such as congresses, media performances, social media outreach, and focus group discussions;
- Promote the participants' capacity to function as an advisory organ on the Middle East Peace Process;
- Enable YPI delegates to act as role models and to inspire other individuals.

Closing the Young Leadership Experience 2019

On the 9th of January 2020, the 2019 group of the Young Leadership Experience (YLE) came together in Jerusalem one last time to officially end the YLE 2019. Over the course of the closing dinner, the group looked back at the past year: they shared their best, their most challenging and their funniest moments, whilst also reflecting on the new insights they gained during the YLE. The YLE delegation of 2019 was thanked for their shared efforts, input and courage over the course of 2019: being open to engage in dialogue 'with the other', having difficult conversations, listening to opinions they disagree with, or having their feelings hurt and being open to getting to know themselves on a deeper level takes a lot of courage. This group of young Israelis and Palestinians has been able to do this because YPI created a safe space of mutual respect and empathy. A space where they truly listened to each other to understand and to feel each other's pain; they listened to embrace the story of the other and to add this story to their own.

After the closing ceremony the delegation of 2019 became part of the YPI Alumni Network and/or join the developing YPI Think Tank. In total 8 delegates of 2019 wanted to continue their efforts with YPI in one way or another. In addition, both an Israeli delegate and a Palestinian delegate stepped forward to be the coaches for newly recruited delegations of the YLE 2020.

Recruitment of the new delegation 2020

In the last months of 2019 we recruited our delegation of the YLE 2020. The process went smoothly and before the end of the year we were proud to have once again a diverse, committed and motivated group of 8 Palestinians and 8 Israelis, of which 7 female and 9 male participants.

On January 9 and 10 2020, the kick-off meetings of the YLE 2020 took place. The Israeli delegation met for the first time in Jerusalem, and the Palestinian group met in Bethlehem. The meetings started with an introduction of the participants and the coaches. These coaches are the two former participants of last year that guide the new group through the year.

Following this, we introduced them to our organisation, as well as the Young Leadership Experience and the upcoming Middle East Peace Process (MEPP) conference in The Hague. After this both groups participated in a dynamic session to get to know each other better. It was a promising start to a new year full of meetings, conferences, and dialogues. Both groups were very motivated and ready to engage in the YLE, to challenge themselves and really get to know each other.

Our pre-pandemic work

Up until the planned MEPP-conference in march, our Young Leadership Experience delegates met several times. In total there have been 3 separate meetings in which the delegates got to know each other within their own delegation. In addition, 2 shared meetings took place in which both delegations came together.

Whilst the separate meetings focused on practical issues (group dynamics, diversity within the delegation, and expectation management), the joint meetings meant getting to know each other better through arts but also (in the second meeting) starting the dialogue process. These meetings broke the ice and set the way towards the conference in the Netherlands.

The general energy, commitment and motivation was high. We spotted a lot of curiosity, and eagerness to discuss 'heavy' topics about the conflict. Overall a large degree of openness and willingness to engage with the other was felt amongst the delegates. In the short time available, the group progress was great, and everyone was very eager to finally get to the conference in The Hague. There was a beautiful and promising momentum after the second shared meeting - which was the last one of the year due to the unfortunate outbreak of COVID-19

Cancellation of the Middle Eastern Peace Conference as part of the YLE2020

In March 2020 all of the in-person (physical) activities of YPI were either cancelled or postponed. Unfortunately, our annual MEPP-conference in The Hague was planned to take place at the end of March 2020. After having carefully monitored official government policies and their travel restrictions we decided to officially cancel the MEPP-conference. The Dutch Ministry of Foreign Affairs was informed on this decision by phone and mail on the 8th of March 2020.

The MEPP-conference normally is an important milestone in our YLE-programme. It provides the delegates a chance to bond with one another outside of their own comfort zone. The conference week consists of activities to get to know each other better, dialogue sessions, and personal training. The cancellation had some negative consequences, mainly for the group process and activities scheduled to take place after the conference.

Role of international delegation to the MEPP-conference after cancellation

As part of our programme, four young peacebuilders from various parts of the globe were invited to join the conference. These young peacebuilders are all dealing, or dealt with, their own history and narrative in their own respective conflict-affected setting. In 2020 we wished to invite young peacebuilders from: Nepal, Colombia, Ireland and Kosovo. Although the conference was cancelled, these young peacebuilders from other regions in conflict were still engaged in our online activities by giving workshops to the participants.

Our work during the pandemic

The COVID-19 restrictions significantly impacted the activities of Youth Peace Initiative in which the Israeli and Palestinian delegates have the rare opportunity to engage with each other face to face in dialogue sessions and develop their leadership skills through workshops. In an effort to adapt our activities to the current circumstances, YPI flexibly altered the programme to offer the delegates of 2020 a digital format for 3 months between April and June 2020. The digital programme was designed to bridge the restrictions and to keep the current group of 2020 motivated and engaged for future (potentially in-person) activities.

Hopes were that, as social distancing measures for both Israeli and Palestinian participants were partially lifted in July, YPI could engage in offline activities again. However, a second wave of the virus and new measures to uphold, these hopes quickly vanished. Although measures are for a good cause, it is noteworthy that this is not only impacting the organisation, but more importantly our delegates who increasingly suffered from the social and economic consequences of the pandemic, adding to the reality of the conflict.

The digital activities which were launched in April 2020 - merely one month after the start of the lockdown for Israelis and Palestinians – focused primarily on knowledge on youth in peace, narratives of the conflict and dialogue skills. These specific themes would have been a significant part, besides dialogue, of the cancelled conference in the Netherlands. Moreover, YPI sought to empower youth through the facilitation of digital training sessions to develop professional peacebuilding skills in reflection and in dialogue. The adapted YLE programme consisted of:

- 6 digital meetings in three months;
- 3 homework assignments in three months.

However, while the delegates valued the continuation of the programme in a digital format, we soon came across some obstacles to creating a safe space and personal connection digitally. Particularly in the field of peacebuilding, reconciliation and dialogue, digital communication among people who have barely met before is challenging. This is due to:

- Lack of a physical private space to conduct YPI meetings (sensitivity when surrounding is not conducive to the participant's participation);
- Lack of informal space for interaction;
- Lack of non-verbal communication;
- Technical difficulties;
- Screen fatigue;
- Personal mental health in quarantine;
- Delegates fulfilling vital jobs as a part of COVID-19 regulations.

Thanks to the agreed no-cost extension of our programme (see chapter 3.6), and after consultation with the YLE 2020 delegates, we decided with a heavy heart to cancel any upcoming activities for our YLE programme to fully focus on designing a sustainable digital and physical programme for 2021. All our delegates of the YLE 2020 were invited for the YLE 2021 so that they could all get the chance to experience a revised programme adapted to an online format.

Although the YLE was cancelled to design a sustainable programme, our Alumni Network and Think Tank activities continued online.

Extension of the programme

With the cancellation of both the MEPP-conference 2020 and regional dialogue sessions, training sessions, weekend-conferences and meetings, YPI's expenditure also changed. This made YPI realise that we had to request for an extension of our programme budget granted by the Dutch Ministry of Foreign Affairs. This to ensure a sustainable programme for our YLE 2021, whether this would take place digitally or physically.

In the months of June, July and August of 2020 we wrote a report to request for an extension. This report describes why we requested an extension, what we would benefit from an approval, and how we would adapt our programme once the request was granted. The request was formally approved on 7 September 2020.

The alumni network and think tank meetings

An Alumni Network event took place online on the 6th of September 2020. It was a fun and promising meeting with regards to the future development of the Network. The alumni meeting will be a recurring event once every year, and is a way to (re-)connect with fellow alumni and brainstorm about initiatives in the region

On 19 and 20 November, the first YPI Think Tank took place: 6 alumni came together (online) to brainstorm and to provide input on YPI's multi-annual strategy for the next five years. It was a very fruitful conference, and we have received the feedback from our alumni delegates that they thoroughly enjoyed to be working on and thinking about their shared future. The outcomes of the several dialogue sessions during the Think Tank are very valuable, and the Board of YPI is currently working towards developing and implementing the ideas that were brought forth.

'Peacebuilding from home'

While moving all our activities online and putting other external activities on hold, we launched the 'Peacebuilding from Home' campaign in April. The project consisted of a series of informative articles published on our website over the duration of three months with the aim to inspire youth around the world to engage in peacebuilding activities from their homes.

The articles provided ideas on how to engage online in capacity building and peacebuilding activities and stay connected with other young peacebuilders. In collaboration with 'Butterfly Works', a consulting company for social organisations, we also provided information on how organisations and individuals can work more efficiently while working from home.

The final part of the campaign consisted in the launch of YPI's new podcast, 'Youth Peace Talks'. In the first season of the podcast we engaged in conversations with young peacebuilders from all over the world to recognise their work and highlight the diversity of peacebuilding activities youth engages in. YPI will continue the podcast in 2021. The second season revolves around language and peacebuilding. The theme and structure of the season were initiated by and developed in cooperation with the Israeli and Palestinian YPI participants during a YPI Think Tank session.

Preparing for 2021

The pandemic brought about a reflection on the sustainability of our initiative: our programmes and projects should always be implementable, whatever the external conditions. In the

remainder of 2020 YPI worked on multiple scenarios and looked ahead to (restart) our activities in 2021. We believe that these challenges have allowed us to become more skilled in developing online alternatives and tools. As a young organisation, we remain optimistic, ambitious and adaptive, looking for new ways to support youth participation in peace processes.

We are excited for the beginning of a revised programme. The planning process has been interesting, since we are deepening our skills and professionalising in the realm of online facilitation. We are looking forward to executing our adapted programme and see it implemented in 2021, even though it is challenging to anticipate the flow of the year due to the uncertainty that COVID-19 brought us in 2020.

4. Organisation

In 2020 we managed to expand our board and followed training to tackle the challenges COVID-19 brought us and to become a sustainable organisation in the future. We for instance followed training on Deep Democracy leadership skills, as well as online dialogue facilitation training from the Sharing Perspectives foundation.

Board meetings in 2020

Under regular circumstances the YPI-board comes once every two weeks together for a General Board Meeting. The General Board Meetings take place at the Humanity Hub, an office in the centre of The Hague. Up until March our board meetings took place physically, and since the pandemic broke out our board meetings have been taking place via online platforms.

New board members

YPI started as, and still is, an organisation which is run by students and young professionals. In 2020 we welcomed several new board members. Firstly, we welcomed Layla Gegout to our team in a new role within the board as Communications Officer. Furthermore Marthe Hiev joined our Israeli-Palestinian programme team. Her task is to support with the execution of the YLE and organising the Alumni Network and Think Tank meetings. She works from Jerusalem. This means that YPI now has two members working in the region.

In 2020 YPI also started with the recruitment for a Fundraising Officer, with the specific task to coordinate the process of diversifying our funds. We will welcome a new board member in the first quarter of 2021.

Annex 1 to YPI narrative report 2020 - Summary of logframe Youth Peace Initiative as per December 2020

Output	Target	Value (December 2020)	Comments
<p>Output 1.1 Professionalised organisational structure for the establishment of a sustainable organisation that initiates youth peace initiatives between Israeli and Palestinian young professionals.</p>	<p>1.1 Organizational structure, 2 training sessions per board member.</p>	<p>Organisational structure 1 organisation structure</p> <p>Training sessions for board members 2018: Training by Learning4Transformation – Art of hosting Training by Learning4Transformation – Conference Design Training by Dialogues for Peaceful Change – Methods for dialogue and mediation</p> <p>2019: Training by Learning4Transformation – Advanced Facilitation Training by Learning4Transformation – Conference Design Training by Liberating Structures Training and personal session by John Marks – Basic Principles of Fundraising Training by Somave Debhan – Fundraising Revisited</p> <p>2020: Training by Learning4Transformation – Advanced Facilitation and Conference Design Training by Mireille Beumer Facilitator - Course on online facilitation Training by Perspectiveity - Deep Democracy</p>	<p>Organogram included within the new 2020-2024 YPI Strategy document, available upon request.</p>

<p>Output 2.1 Recruitment of young leaders and preparation for active participation in cross border dialogue.</p>	<p>2.1 Recruitment of 30 new members of delegations, equal male/ female, and 18 international participants from conflict affected countries. 50% Palestinians, 50% Israelis. Trained in 8 sessions.</p>	<p>38 Israeli/Palestinian youth recruited 2018: 5 Isr. and 5 Pal. Of which 5 female and 5 male participants. 2019: 6 Isr. and 6 Pal. Of which 7 female and 5 male participants. 2020: 8 Isr. and 8 Pal. Of which 7 female and 9 male participants.</p> <p>14 international youth recruited 2018: 6 (Northern Ireland 1, Cyprus 2, Bosnia and Herzegovina 2 and Colombia 1), of which 3 female and 3 male participants. 2019: 4 (Serbia 1, Cyprus 1, Rwanda 1 and South Africa 1), of which 1 female and 3 male participants. 2020: 4 (Kosovo 1, Nepal 1, Colombia 1 and Northern Ireland 1), of which 3 female and 1 male participant</p>	
<p>Output 2.2 Participation of young leaders over three years in cross border discussions regarding topics of the conflict and development of plans that pave the road to sustainable peace.</p>	<p>2.2 70% of the targeted professionals report to have increased mutual understanding about the conflict and have actively participated in dialogue sessions.</p>	<p>Output to be collected and analysed.</p>	
<p>Output 3.1 Representatives of the Youth Peace Initiative delegations directly influence, stimulate and accelerate the peace process by regular meetings with government officials to update and share ideas developed by young leaders.</p>	<p>3.1 30 meetings will be organised with officials over 3 years, where youth perspectives on peace building are presented.</p>	<p>Approx. 45 engagements with relevant political and civic actors.</p>	

<p>Output 3.2 Youth Peace Initiative delegates organise public events to share and update their societies on new ideas resolving from the discussions of the Youth Peace Initiative, and to involve the broader society into the development of their plans.</p>	<p>3.2 Two conferences with 500 participants to discuss outcomes of the dialogues, various creative outreach activities.</p>	<p>Approx. 1200 persons reached until now.</p>	
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THE HAGUE • THE NETHERLANDS

Youth Peace Initiative
Financial Report 2020
Grant decision nr. 4000001176
31 March 2021

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1. Introduction

This is the Youth Peace Initiative Financial Report for the financial year of 2020 in relation to Grant Decision 4000001176. In this report each budget item is accounted for and any significant deviations are explained. In 2020 due to the COVID-19 pandemic YPI and the NRO in Ramallah have agreed to an extension of the Grant Decision into 2021. The following report is based upon the adjusted budget for 2020. This report starts with a general overview and lessons learned with regard to any significant deviations during the year, explained in terms of internal and external factors. These reflections have helped us to further strengthen our plan for 2021 and mitigate both internal and external risks. These reflections can also be found in our narrative report.

Working in a virtual environment

The COVID-19 restrictions significantly impacted the activities of Youth Peace Initiative in which the Israeli and Palestinian delegates have the rare opportunity to engage with each other face to face in dialogue sessions and develop their leadership skills through workshops. In an effort to adapt our activities to the current circumstances, YPI flexibly altered the programme to offer the delegates of 2020 a digital format for 3 months between April and June 2020. The digital programme was designed to bridge the restrictions and to keep the current group of 2020 motivated and engaged for future (potentially in-person) activities. Costs saved by organizing online meetings have been reflected in the request for the extension of the programme. Working in a virtual environment has some benefits, as it is cost-saving and it mitigates the risks of refusal of permits. Yet, it also has several disadvantages such as:

- Lack of a physical private space to conduct YPI meetings (sensitivity when surrounding is not conducive to the participant's participation);
- Lack of informal space for interaction;
- Lack of non-verbal communication;
- Technical difficulties;
- Screen fatigue;
- Personal mental health in quarantine;
- Delegates fulfilling vital jobs as a part of COVID-19 regulations.

Working online in 2020 was a good lesson for YPI and we aim to balance online and offline engagements in our future work, making use of the benefits while taking into account the above mentioned challenges.

Mitigating the risks of working in a conflict affected setting

In 2019 one of our risks as an organisation was access to permits for the participants of the YPI programmes. This risk still existed in 2020 and is something that continues to be a priority for YPI. Due to the change to more virtual meetings, as an organisation, we aim adjust our focus to ensuring valuable connections take place online as well.

Financial prospects: diversifying funds

One of YPI's general priorities is the diversification of funding for both organisational and programme needs in order to generate a sustainable and resilient youth organisation. Our goal in the coming five years is to diversify the funding over various sources. In addition, the goal is to generate funding for general operations of the organisation.

In 2020 we have been working on exploring and building relationships with various parties. We for instance prepared a concept proposal with a local and Dutch partner for the EU

Peacebuilding Initiative, scheduled to open its call for proposals early 2021. Furthermore, the Alliance for Middle East Peace could potentially be an interesting partner for future funding opportunities. In 2021 we will continue to seek partnerships with organisations with similar goals in the geographic region for both financial support as well as support through resources, such as experts, locations, and combined networks. We are also seeking for additional institutional donors to support YPI's long-term funding. To support these words in becoming concrete actions, we have recently recruited a new fundraising officer.

2. Specific Budget Items

In the next section any significant deviations from the 2020 plan are discussed per budget item.

Human Resources Budget

The Human Resources Budget has been used for the most part. The Project Coordination in Jerusalem is over budget due to two reasons. First, YPI has had some team changes which has resulted in several overlapping Coordinators. Secondly, part of the actual costs still pertains to the Project Coordination costs of 2018 which were part of the liabilities during that time.

Costs	2020 Budget	2020 Actuals
Human Resources		
Project coordination - The Netherlands	7,200	9,350
Project coordination - Jerusalem	7,200	4,939
Remuneration voluntary board members	7,500	7,375
	21,900	21,664

Budget Travel Costs

As indicated in the Extension request our budget for transport in 2020 was lower than regular years due to the Covid-19 pandemic. With regard to transportation for the board in Jerusalem this was also not applicable this year.

Costs	2020 Budget	2020 Actuals
Travel		
International travel flight tickets Board members	0	0
Transportation Board in the Netherlands	950	841
Transportation Jerusalem	300	0
Subtotal Travel	1,250	841

Budget Office and Other Costs and Services

The team working in the region currently did not make use of an office space, for this reason the budget has not yet been used. This will be re-evaluated with the needs of the current Programme Coordinator located in Tel Aviv and Jerusalem. Normally, in the Netherlands next to our annual office costs we would generate costs for ad hoc board sessions. Due to the restrictions for the pandemic we had these meetings in a virtual setting, rather than in physical meeting spaces. Therefore, we did not require the full budget for the office space this year.

Costs	2020 Budget	2020 Actuals
Office The Netherlands/Jerusalem		
Office Costs Jerusalem	0	0
Office Costs the Netherlands	7,075	5,962
Communication and Promotion costs	1,000	768
Subtotal Local office	8,075	6,730
Other costs, services		
Expenditure verification/Audit	1,747	4,246
Administration and financial services	300	209
Subtotal Other costs, services	2,047	4,455

Budget MEPP Conference 2020

The budget for the MEPP conference 2020 was adjusted in the extension request based on the costs we had already made, and costs we knew we may be able to claim back. We unfortunately could not claim back all the costs we expected. Therefore, this led us to go over budget slightly.

Costs	2020 Budget	2020 Actuals
Activity 2.2.1 Track 1 Conference new delegation the Netherlands (based on 26 pax)		
Flight ticket Israeli/Palestinian participants	5,758	5,791
Visa/border taxes	606	739
Ticket international delegates	1,217	1,217
Accommodation	0	0
Conference Location	5,713	6,724
Hospitality for guests and board members	40	40
Support Facilitators, Trainers and Workshop Leaders	0	0
Public transportation in the Netherlands	0	161
Closing Ceremony or Press Conference	0	0
Communication and stationary	224	224
Additional activities and administration costs	0	0
Subtotal MEPP 2020	13,559	14,896

Training and Dialogue Activities Region

Track 1 – Skills and Dialogue Trainings

The below budget pertains to the sessions the participants had prior to the MEPP conference in the Hague.

Costs	2020 Budget	2020 Actuals
Activity 2.1.2 Track 1 Skills and Dialogue Trainings		
Skills and Dialogue Training	4,465	4,465
Venue and Hospitality	4,689	4,146
Transportation	1,540	1,540
Subtotal Prep Meetings MEPP	10,694	10,151

Track 2 - Meetings after the MEPP Conference 2019 in The Hague

Most of the meetings took place in a virtual setting. Therefore, during the year the main costs were for mediation and facilitation purposes. Changing our programme to an online setting with the help of external partners was more costly than initially expected, which is why we were over budget.

Costs	2020 Budget	2020 Actuals
Activity 2.2.2a Individual Delegation Meetings - track 2 (based on 20 pax)		
Venue	0	0
Transportation	0	0
Hospitality	0	0
Trainer	0	0
Subtotal	0	0
Activity 2.2.2b Shared Dialogue meetings 6 per year - track 2 (based on 20 pax)		
Venue	0	54
Transportation	67	254
Hospitality	0	0
Mediator	4,000	6,751
Subtotal	4,067	7,059
Activity 2.2.2 All tracks Shared Development (20 pax) - conference in the region (2x)		
Overnight stays	0	0
Hospitality	0	0
Transportation	0	0
Mediation	0	0
Venue	0	0
Subtotal	0	0

Track 3 - Outreach and Advisory Group

In 2020 YPI hosted the first YPI Think Tank for alumni of the Young Leadership Experience. The Think Tank was hosted in a virtual format, leading to less costs for overnight stays and hospitality, and more expenses for support on mediation and facilitation.

Costs	2020 Budget	2020 Actuals
Activity 2.2.3. Advisory Group Activities - track 3 - Think Tank (2x - based on 16 pax)		
Venue	1,000	903
Overnight stays	1,600	0
Hospitality	1,440	0
Transportation	400	0
Administration and Product Development	500	0
Consultancy/Advisory/Presentation Training	500	2,132
Closing Event/Outreach	500	0
Subtotal	5,940	3,035
Activity 3.1. Outreach Activities - track 3		
Venue	500	0
Hospitality	500	0
Transportation	0	0
Subtotal	1,000	0

3. Overview Costs 2020:

Below you will find the overview of the 2020 budget and costs.

Costs	2020 Budget	2020 Actuals
Human Resources		
Project coordination - The Netherlands	7,200	9,350
Project coordination - Jerusalem	7,200	4,939
Remuneration voluntary board members	7,500	7,375
	21,900	21,664
Travel		
International travel flight tickets Board members	0	0
Transportation Board in the Netherlands	950	841
Transportation Jerusalem	300	0
Subtotal Travel	1,250	841
Office The Netherlands/Jerusalem		
Office Costs Jerusalem	0	0
Office Costs the Netherlands	7,075	5,962
Communication and Promotion costs	1,000	768
Subtotal Local office	8,075	6,730
Other costs, services		
Expenditure verification/Audit	1,747	4,246
Administration and financial services	300	209
Subtotal Other costs, services	2,047	4,455
Activity 2.1.2 Track 1 Skills and Dialogue Trainings		
Skills and Dialogue Training	4,465	4,465
Venue and Hospitality	4,689	4,146
Transportation	1,540	1,540
Subtotal Prep Meetings MEPP	10,694	10,151
Activity 2.2.1 Track 1 Conference new delegation the Netherlands (based on 26 pax)		
Flight ticket Israeli/Palestinian participants	5,758	5,791
Visa/border taxes	606	739
Ticket international delegates	1,217	1,217
Accommodation	0	0
Conference Location	5,713	6,724
Hospitality for guests and board members	40	40
Support Facilitators, Trainers and Workshop Leaders	0	0
Public transportation in the Netherlands	0	161
Closing Ceremony or Press Conference	0	0
Communication and stationary	224	224
Additional activities and administration costs	0	0
Subtotal MEPP 2020	13,559	14,896

Activity 2.2.2a Individual Delegation Meetings - track 2 (based on 20 pax)		
Venue	0	0
Transportation	0	0
Hospitality	0	0
Trainer	0	0
Subtotal	0	0
Activity 2.2.2b Shared Dialogue meetings 6 per year - track 2 (based on 20 pax)		
Venue	0	54
Transportation	67	254
Hospitality	0	0
Mediator	4,000	6,751
Subtotal	4,067	7,059
Activity 2.2.2 All tracks Shared Development (20 pax) - conference in the region (2x)		
Overnight stays	0	0
Hospitality	0	0
Transportation	0	0
Mediation	0	0
Venue	0	0
Subtotal	0	0
Activity 2.2.3. Advisory Group Activities - track 3 - Think Tank (2x - based on 16 pax)		
Venue	1,000	903
Overnight stays	1,600	0
Hospitality	1,440	0
Transportation	400	0
Administration and Product Development	500	0
Consultancy/Advisory/Presentation Training	500	2,132
Closing Event/Outreach	500	0
Subtotal	5,940	3,035
Activity 3.1. Outreach Activities - track 3		
Venue	500	0
Hospitality	500	0
Transportation	0	0
Subtotal	1,000	0
Subtotal direct eligible costs of the Action	68,531	68,831
Contingency Reserve (~5%)	0	0
Total Project costs	68,531	68,831

4. Draft Budget for 2021 as accepted on 8 September 2020:

The original planned budget (approved 8 september 2021) for extension of the programme is outlined in the below table. Due to the COVID-19 restrictions still active in 2021, there might be some adaptations needed in the near future.

Youth Peace Initiative Budget	2021 Budget			
Costs	Unit	# of units	Unit value (in EUR)	Total Cost (in EUR)
Human Resources				
Project coordination - The Netherlands	Per Month	24	300.00	7,200.00
Project coordination - Jerusalem	Per Month	24	400.00	9,600.00
Remuneration voluntary board members	Per year	5	900.00	4,500.00
				21,300.00
Travel				
International travel flight tickets Board members	Per ticket	2	300.00	600.00
Transportation Board in the Netherlands	Per Month	12	75.00	900.00
Transportation Jerusalem	Per Month	12	30.00	360.00
Subtotal Travel				1,860.00
Office The Netherlands/Jerusalem				
Office Costs the Netherlands and Jerusalem	Per month	12	700.00	8,400.00
Communication and Promotion costs	Total	1	500.00	500.00
Subtotal Local office				8,900.00
Other costs, services				
Expenditure verification/Audit	Audit	1	3,500.00	3,500.00
Administration and financial services	Per year	1	300.00	300.00
Subtotal Other costs, services				3,800.00
Activity 2.1.2 Track 1 Skills and Dialogue Trainings				
Skills and Dialogue Training	Per meeting	6	800.00	4,800.00
Venue and Hospitality	Per meeting	8	600.00	4,800.00
Transportation	Per meeting	8	150.00	1,200.00
Subtotal Prep Meetings MEPP				10,800.00
Activity 2.2.1 Track 1 Conference new delegation the Netherlands (based on 26 pax)				
Flight ticket Israeli/Palestinian participants	Per ticket	18	400.00	7,200.00
Visa/border taxes	per visum	5	100.00	500.00
Ticket international delegates	Per ticket	4	400.00	1,600.00
Accommodation	Per night pp	182	55.00	10,010.00
Conference Location	Per event	1	6,000.00	6,000.00
Hospitality for guests and board members	Per day pp	208	45.00	9,360.00
Support Facilitators, Trainers and Workshop Leaders	Per event	1	2,500.00	2,500.00
Public transportation in the Netherlands	Per week/group	1	750.00	750.00
Closing Ceremony or Press Conference	Per event	1	750.00	750.00
Communication and stationary	Per event	1	500.00	500.00

Additional activities and administration costs	Per event	1	750.00	750.00
Subtotal MEPP 2020				39,920.00
Activity 2.2.2a Individual Delegation Meetings - track 2 (based on 18 pax)				
Venue	Per day	4	400.00	1,600.00
Transportation	Per training day pp	72	10.00	720.00
Hospitality	Per day pp	72	15.00	1,080.00
Trainer	Per training	4	800.00	3,200.00
Subtotal				6,600.00
Activity 2.2.2b Shared Dialogue meetings 5 per year - track 2 (based on 16 pax)				
Venue	Per day	5	400.00	2,000.00
Transportation	Per meeting pp	90	15.00	1,350.00
Hospitality	Per day pp	90	15.00	1,350.00
Mediator	Per day	5	800.00	4,000.00
Subtotal				8,700.00
Activity 2.2.2 Track 2 Shared Development (18 pax) - conference in the region (2x)				
Overnight stays	Per night pp	72	40.00	2,880.00
Hospitality	Per day pp	108	25.00	2,700.00
Transportation	Per conference pp	58	20.00	1,160.00
Mediation	Per conference	2	800.00	1,600.00
Venue	Per conference	2	800.00	1,600.00
Subtotal				9,940.00
Activity 2.2.3. Advisory Group Activities - track 3 - Think Tank (2x - based on 12 pax)				
Venue	Per Weekend	2	800.00	1,600.00
Overnight stays	Per night pp	48	40.00	1,920.00
Hospitality	Per day pp	72	25.00	1,800.00
Transportation	Per weekend pp	24	20.00	480.00
Advisory Support	Per Weekend	2	500.00	1,000.00
Closing Event/Outreach	Per Weekend	2	500.00	1,000.00
Subtotal				7,800.00
Activity 3.1. Final Outreach Event/Closing Activity				
Budget Outreach Event	In total	1	2,000.00	2,000.00
Subtotal				2,000.00
Subtotal direct eligible costs of the Action				121,620.00
Contingency Reserve (~5%)	Unforeseen	1		6,081.00
Total Project costs				127,701.00
Total accepted costs of the Action				127,701.00

