



YOUTH PEACE INITIATIVE
THE HAGUE • THE NETHERLANDS

Annual Financial Report 2021

Grant decision nr. 4000001176

31st March 2022

II.

Annual Financial Report 2021
To grant decision 4000001176
Youth Peace Initiative

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1. Introduction

Youth Peace Initiative (YPI) Financial Report for the financial year of 2021 in relation to Grant Decision 4000001176. In this report each budget item is accounted for and any significant deviations are explained. Due to the COVID-19 pandemic, YPI and the Dutch Ministry of Foreign Affairs agreed on an extension of the Grant Decision from 2020 into 2021, hence the following rapport presents the extension costs. The report is based upon the adjusted and approved budget in March 2022 this year and systematically explains the budget costs per section.

1.1 Working in a hybrid environment

Whereas COVID-19 restrictions impacted the activities of YPI to some extent, time after time the board proved to be highly persistent and adaptable, which enabled the organisation to fulfill all set goals. Within the past year, Israeli and Palestinian delegates have had 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, the digital programme formed the fundament of the activities in Q1 and Q2, as the Covid-19 infection rates were substantially high. Luckily, together with the regional coordinators, it was possible to host several physical meetings that complemented the programs as a whole and kept everyone motivated. When the COVID-19 spread seemed to be mitigated quite well in Q3, we took the decision to organise a physical multi-day conference in the Hague in November. It was effortful and required much adaptability and time, but the conference played a vital part in the year programme and gave our delegates an enormous boost of motivation and morale. Working in this hybrid form 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 abovementioned challenges.

1.2 Fundraising in 2021

One of YPI's long-term goals is to become a financially resilient organisation characterised by diversified sources of institutional and project-based funding. Being financially resilient will allow YPI to continue to organise and carry out projects like the Young Leadership Experience. The positive and change-making impact that our existing programs have is an immense motivation for YPI to continue to raise funds and carry out our work. In 2021, the board started to plan for this vision by undertaking several fundraising-related activities, which proved to be both very challenging and insightful. Part of the fundraising strategies included setting up a donor mapping database to bring into focus what type of funding is available and in which format applications are to be submitted. We collaborated with another Dutch Peace organisation, Stichting COME, to apply for an EU call for proposals. Unfortunately, our application was not rewarded with a grant. Over the course of the year, we were in touch with eight potential funders in

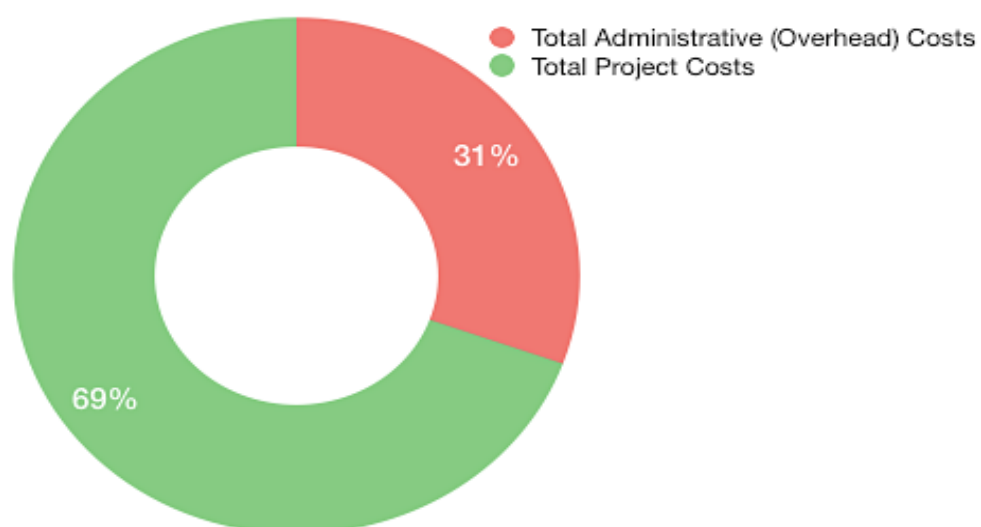
the Netherland and abroad and were able to submit one more application to a potential funder, of which we also received a negative answer. However, we take the lessons from this past year on to 2022 and continue our efforts to become a financially resilient organisation. This is required in order to continue our four year-long efforts in the Israeli-Palestinian region.

2. Overview of expenditure

The fiscal year of 2021 was simply a success. The percentage of overhead costs turned out to be at the lowest level ever, and the approved budget was spent for 90%.

		Budget 2021		Actuals 2021
Total Administrative Costs	€	37.495,00	€	35.240,00
Total Project Costs	€	90.801,00	€	80.177,53
Total spend on administrative and activities	€	128.296,00	€	115.417,53
<i>Liabilities</i>	€	13.128,00	€	13.128,00

Overhead costs fiscal year 2021



3. Specific Budget Items

In the next section any significant deviations from the 2021 plan are discussed per budget item.

3.1 Human resources budget

The human resources budget has been slightly exceeded due to the increased Project Coordination costs in The Netherlands. The latter is caused by the addition of an extra programme coordinator in the Netherlands during Q4, the person was previously hired as a mediator in the region but moved to the Netherlands and strengthened the team. The rest of the costs were spent exactly as calculated.

Costs	2021 Budget	2021 Actuals
Human Resources		
Project coordination - The Netherlands	6.000	7.200
Project coordination - Jerusalem	7.500	7.500
Remuneration voluntary board members	9.375	9.375
	22.875	24.075

3.2 Budget travel costs

As indicated in the Extension request our budget for transport in 2021 was lower than regular years due to the Covid-19 pandemic. We could not fly to the region as a board, nor organise as many meetings in the Hague as planned, resulting in low travel expenses.

Costs	2021 Budget	2021 Actuals
Travel		
International travel flight tickets Board members	900	0
Transportation Board in the Netherlands	1.050	317
Transportation Jerusalem	270	125
Subtotal Travel	2.220	442

3.3 Budget office and other costs and services

The team working in the region currently did not make use of an office space - the programme coordinators were satisfied with the status quo, and within the activities they were able to use the venue and preparation costs if needed. For this reason, the office costs in Jerusalem have not been used. Furthermore, in the Netherlands next to our annual office costs we would generate costs for ad hoc board sessions, yet most of the meetings took place online or we could make use of the free common rooms. Hence, we did not require the full budget for the office space this year. Audit costs are expected to be slightly higher, as the accountants needed to go over the last three years and the number of mutations this year were much higher.

Costs	2021 Budget	2021 Actuals
Office The Netherlands/Jerusalem		
Office Costs Jerusalem	0	0
Office Costs the Netherlands	7.000	5.127
Communication and Promotion costs	1.600	1.396
Subtotal Local office	8.600	6.523
Other costs, services		
Expenditure verification/Audit	3.500	4.000
Administration and financial services	300	200
Subtotal Other costs, services	3.800	4.200

3.4 Training and Dialogue Activities Region

3.4.1 Track 1 – Skills and Dialogue Trainings

The below budget pertains to the sessions the participants had prior to the MEPP conference in the Hague. Activity 2.1.2. was exactly spent as planned, and due to the online setting there was merely a need for the skills and dialogue training and mediation.

Costs	2021 Budget	2021 Actuals
Activity 2.1.2 Track 1 Skills and Dialogue Trainings		
Skills and Dialogue Training	6.400	6.442
Subtotal Prep Meetings MEPP	6.400	6.442

3.4.2 Track 2 – Skills and Dialogue Trainings

Most of the meetings took place in a virtual setting. Therefore, during the year the main costs were for mediation and facilitation purposes. In some instances, designing

and hosting the weekend with the help of external partners was costly than initially expected, yet almost all activities the budgets were not exceeded and the programmes went very smoothly.

Costs	2021 Budget	2021 Actuals
Activity 2.2. Dialogue weekend		
Trainer dialogue weekend conference	3.686	3.883
Mediator dialogue weekend conference	4.500	4.500
Subtotal	8.186	8.383
Activity 2.2.2a Individual Delegation Meetings - track 2 (based on 20 pax)		
Hospitality	400	370
Trainer	1.875	1.294
Subtotal	2.275	1.664
Activity 2.2.2b Shared Dialogue meetings 6 per year - track 2 (based on 20 pax)		
Overnight stays	500	549
Venue	600	633
Transportation	750	373
Hospitality	1.000	932
Mediator	3.200	1.250
Subtotal	6.050	3.737
Activity 2.2.2 All tracks Shared Development (20 pax) - conference in the region (2x)		
Overnight stays	3.800	2.969
Hospitality	3.800	2.777
Transportation	750	536
Mediation	4.200	2.103
Venue	800	667
Subtotal	13.350	9.052

3.4.3 Budget Final Conference 2021

The budget for the Final Conference 2021 was adjusted in the extension request and approved on October 13th. After we found out it was impossible to host another alumni conference, we decided to combine the YLE and Alumni groups together and host a big final conference that would help to reach all outputs. This idea and the

budget draft was accepted at October 13th. Due to the sudden rise in Covid-19 cases, most participants suddenly required to do three PCR-tests, which led to a significant exceedance of the initially calculated budget. Also the conference location costs were higher than expected, due to the extremely high quality and the inclusion of a host during the conference. To save other high expenses and in order to stay within the budget line, strict financial rules were written for the participants, and the other board members were well aware what was possible and not. Also a lot of spending was saved by the decision to buy all the flying tickets ourselves for the participants, so that we could always choose the best deals and lowest prices. Hence, we stayed perfectly in budget.

Costs	2021 Budget	2021 Actuals
Conference new delegation the Netherlands (based on 26 pax)		
Preperation meetings	1.600,00	1.413,00
Travel costs in regio	1.000,00	1.209,00
Flight ticket Israeli/Palestinian participants	8.400,00	6.392,00
Visa/border taxes	1.575,00	1.478,00
Ticket international delegates	1.200,00	626,00
Accommodation	5.500,00	6.024,00
Conference Location	4.400,00	5.542,00
Hospitality for guests and board members	8.037,00	7.504,00
Support Facilitators, Trainers and Workshop Leaders	1.500,00	1.460,00
Public transportation in The Netherlands	500,00	750,00
Closing Ceremony or Press Conference	1.750,00	2.036,00
Communication and stationary	2.000,00	1.634,00
Additional activities and administration costs	1.500,00	1.414,00
Promotion	300,00	352,00
COVID-19 tests	1.000,00	2.343,00
Honoraria speakers	1.050,00	48,00
Subtotal MEPP	41.312,00	40.225,00

3.4.4 Track 3 – Outreach and Advisory Group

In 2021, YPI could appoint two alumni coordinators in the region, whom spent 5-10 hours per week organising activities with the alumni network and keeping in touch with everyone in exchange for a small remuneration. Also, in the beginning of the year the board engaged in a training, which had been planned for a long time and was also included in the outputs.

Costs	2021 Budget	2021 Actuals
Activity 2.2.3. Advisory Group Activities – track 3 – Alumni network		
Coordination Israeli and Palestinian	2.100	2.170
Meetings coordinators	125	88
Subtotal	2.225	2.258
Capacity board members		
Trainer	5.000	4.584
Subtotal	5.000	4.584

3.4.5 Track 1 – Other costs

More liabilities over 2020 than expected, which made it necessary to use the reserve.

Other costs	2021 Budget	2021 Actuals
Contingency reserve (5%)	6.003	3.832
Subtotal	6.003	3.832

3.5 General conclusion

To conclude, we have been able to invest time and resources into adjusting our programme to a hybrid format in 2021. With these new skills and capabilities within our organisation, we succeeded to fulfill our plans, despite the obvious challenges of the pandemic. We are very proud of our achievements, and we will continue to grow and inspire.

3.6 Financial remarks

The document 2nd amendment of MFE states that the maximum amount that can be obtained is € 339,074. Between 2018-2021, we were glad to receive a total of € 322,120. In the same period, a total of € 327.090 was spent to reach the set targets and objectives, which totals up to 96,5% of the allocated budget. Total spend - total received = € 4.969 remaining funding to be transferred.

Balance sheet:

Income MFE grant	€322.120
Expenditures 2018-2020	211.672 -/-
Expenditures 2021	115.417 -/-
Remaining amount to be paid	€4969