

P1 Activity Plan 2021 - 2022

Proposer: Federation of Young European Greens
Agenda item: 3 Plans

Plan text

1. A RESILIENT AND SECURE EUROPE

Since the European Elections in 2019, Europe has experienced a lot of Green successes – the concern over climate change and the vote of young people are what we think have been the main drivers of the Green Wave that has spread across the continent. In several Northern and Western European countries, green parties achieved their best results ever in the European Elections. In the year that has passed since, Greens have continued to take over national and local parliaments all over Europe, such as in Switzerland, France, Ireland, Belgium, Poland, Bulgaria, Germany and Croatia.

At the same time we see nationalist and conservative forces win ground – in Hungary, Viktor Orbán has passed a law allowing him to rule by decree, in Poland right-wing nationalist Andrzej Duda has been re-elected as president and across the continent, we see nationalist, anti-foreigner sympathies grow in the polls as a response to closed borders and other measures taken by national governments in the light of Covid-19 that has created a new everyday living situation across Europe (and the World) over the last year.

The pandemic has, beyond showing us that the openness, inclusivity and democracy that we might take for granted is more fragile than we want to believe, also shown that the systems we have in place to secure a good welfare and good living conditions for people are not enough. In the upcoming year, a lot of focus will be on discussions around not only how Europe will recover from Covid-19, but also how a Europe that can stand similar crises in the future can be built. For us, as Young Greens, it is clear the concept of security must be re-defined, focusing on the security of people instead of the security of states. This must, among many other things, include equal access to health care and vaccines regardless of where in Europe you live, a more sustainable production sector, better food security and the ensuring of all people's right to participate in democratic processes, in order to be able to form a resilient and secure Europe for all. This focus will be an underlying theme in all of our work in the coming year.

31 This activity plan outlines how FYEG will work concretely for the Europe we want
32 to see in the upcoming year.

33 **2. POLITICAL PRIORITIES**

34 FYEG remains committed to the political priorities that have defined our work,
35 while taking on board ongoing political developments. FYEG has been advocating
36 for system change consistently, and as we (hope) to move to a post-pandemic
37 recovery, that this will be defined by the priorities FYEG campaigns for.
38 Through political advocacy, and working with our member organisations and
39 progressive movements, we will fight for justice.

40 These are:

41 **A democratic, antiracist and inclusive Europe**

42 2021 will see FYEG's activity plan focus on a Brave New Europe: where young
43 greens will reimagine our societies after the COVID-19 crisis, to empower young
44 people in influencing decision-makers on inclusive and active citizen
45 participation, and for young greens to become decision makers themselves.

46 We see that Europe is yet to be fully democratic: from authoritarian governments
47 to disillusioned voters, to the restrictions of civil society taking part in
48 protests or decision making. We also see that most political decisions are taken
49 by old, white, straight, cis and non disabled men. FYEG dreams of an anti-
50 racist, anti-facist society that is truly representative. Therefore FYEG is
51 committed to keeping the political space open to all, to call out oppression,
52 and to reflect on our own organisation to become more inclusive. The Future of
53 Europe is where everyone's voice is heard.

54 **Climate and Social Justice**

55 As FYEG recognises an intersectional approach to all political areas, we
56 recognise that there is no climate justice without social justice. The
57 consequences of the climate crisis are disproportionately felt by BIPOC, women,
58 LGBTQIA+, disabled people, workers, lower-income people and Most Affected People
59 and Areas (MAPA) who are most at risk of losing their homes, jobs, and health.
60 Our fight against the climate crisis and loss of biodiversity must be rooted in
61 social and human rights.

62 FYEG will continue to take this approach in our campaigning: to recognise the
63 different struggles people face and to back the movements led by environmental
64 defenders and people fighting for their social and human rights.

65 **A feminist and intersectional Europe**

66 The F in FYEG could stand for Feminist. We are a proudly intersectional feminist
67 organisation, and commit to reflecting this in our structures and
68 communications. This means looking with a critical eye at our work, and learning
69 where we can do better. We recognise that smashing the patriarchy means to
70 dismantle the structures that affect people in different ways and rebuilding the
71 system with everyone in mind. Feminism means to reexamine power and how in a
72 patriarchy having power means at the cost of someone else, usually marginalised
73 people. In a truly feminist society power is shared, and FYEG will look to see
74 how its work can empower people.

75 **3. EDUCATIONAL ACTIVITIES**

76 **A new look at empowerment through education**

77 In the times of COVID-19, we've had to reimagine how we approach educational
78 events. On one side we've come to value even more the possibility to organise
79 live activities where we bring Young Greens together for knowledge exchange,
80 skill-building and co-creation. On the other, we observed and have been inspired
81 by the online spaces and learning opportunities that sparked out of this time
82 and aim to use this knowledge to create a more diverse educational offer for
83 young people inside and outside our Green network.

84 We'll consider all of the following and more in how we build our educational
85 activities: hybrid events, online courses, online horizontal exchange or
86 harvesting of knowledge and outsourced professional and tailored training
87 opportunities.

88 We want to make it easier than ever for our radical analysis and solutions to be
89 shared by Member Organisations. For this reason we'll develop a strategic plan
90 on educational activities looking at content, format, outputs and follow-up to
91 our resources. We will also develop a concept on how to make sure that the
92 outputs of our educational activities are easily reachable on our website so
93 that they are followed upon by MOs, participants and other activists. We would
94 like to consolidate FYEG's educational work and facilitate learning continuity
95 so that participants transfer the knowledge to their MOs, or evolve from
96 participant to trainer by becoming prep-team members in other FYEG activities
97 and finally become trainers for others, for example by participating in Greenr
98 (Green European Foundation's pool of trainers).

99
100 Additionally, we'll build frameworks towards more inclusion and accessibility in
101 our organisation and events and will do so by revisiting our existing guidelines
102 and create new ones, such as accessibility, volunteer and host organisation

103 guidelines.

104 **Brave New Europe Work Plan**

105 In 2021, FYEG will reimagine our societies after the COVID19 crisis, starting
106 from our organisations all the way to how we young Greens can be a strong voice
107 in our communities to shape what the “normal” should look like after this global
108 crisis.

109 Firstly we will create a space for members from FYEG Member Organisations to
110 share their first-hand expertise in topics central to the resilience of our
111 movement, such as mental health of activists, the building and maintenance of
112 organisational culture and democratic methods of facilitation and participation.
113 Then, we’ll provide support to our MOs to host decentralised summer camps and
114 guide them to explore their organisational structure, decision-making processes
115 and discriminative tendencies, as well as to imagine a better way of youth
116 participation and the tools needed to achieve it. Finally, we’ll harvest the
117 knowledge of these groups online by organising a write-a-thon and sharing the
118 findings to a wider audience.

119 **The Politics of Mental Health Work Plan**

120 In past years, FYEG’s educational work focused on young people’s poor access to
121 social rights as well as youth influence on democratic and inclusive processes.
122 In 2022, we will organise a series of activities to explore what are the mental
123 health challenges deriving from these issues.

124 FYEG Member Organisations acknowledge mental health as an important barrier to
125 their members’ engagement and expressed their interest in exploring, learning
126 and exchanging best practices to face this issue. Moreover, poor mental health
127 is increasingly discussed among social and climate movements, while particularly
128 affecting oppressed activists, such as queer activists of color, disabled
129 activists, LGBTI+ or BLM activists who are learning methods of regenerative
130 activism to address this. Finally, even outside of youth political organisations
131 and movements, young people who are deprived of personal and financial security
132 in today’s societies increasingly report suffering from stress, depression and
133 anxiety.

134 Mental health is political. With this work plan we will explore its causes and
135 consequences and construct the solutions that Young Greens will implement and
136 promote in the future.

137 **Work that Works for All: Shaping Europe’s Future of Work**

138 Together with CDN, FYEG was organising a study session to place in October at
139 the European Youth Centre in Budapest, Hungary last year. It was cancelled due
140 to the EYC's Covid restrictions and we now plan to host it in mid-November 2021.
141 With this activity we aim to empower 40 young Europeans in accessing their
142 social rights - the right to decent work (the right to work, and the right to
143 adequate social protection - and support them in becoming agents of change in
144 their local communities through human rights education.

145 **Climate activism**

146 Last year, the annual UN conference on climate change was postponed. Therefore,
147 COP26 will take place in November 2021 in Glasgow. The outbreak of the COVID-19
148 pandemic has made it even more obvious: addressing the climate emergency means
149 taking real action. FYEG has always participated in the COP when possible,
150 giving voice to young climate activists and stakeholders. FYEG's activities for
151 COP26 include setting up a delegation of activists to attend the conference,
152 collaborating with other young partners in the context of AlterCOP, and
153 coordinating with partners of the Green Family in events during and around COP26
154 (for example, the European Ideas Lab organised by the Green Group in the EP will
155 focus on Climate and will take place during the first days of October,
156 immediately after the Youth4Climate of the pre-COP26). FYEG's aim is working on
157 its political priorities (Kick Polluters Out, Transparency in the negotiation
158 process, Just Transition), while organising creative protests and having a role
159 in the design of actions.

160 This year through our climate activism we would like to support non-partisan
161 climate youth movements. We will map various youth-led climate movements around
162 Europe and other youth NGOs that work on climate, we will coordinate our climate
163 campaigns with them, we will ensure they participate in our events as
164 participants or speakers and we will also ensure that we participate in their
165 activities, where possible or support them financially or through our
166 communications efforts.

167 **4. FYEG...**

168 **4.1. As a federation**

169 FYEG is nothing without its member organisations. The MOs constitutes the base
170 on which FYEG operates as a federation, and it is through our MOs that we have
171 our best possibilities to achieve change on an everyday basis. Therefore, it is
172 clear that our MOs need to be at the center of FYEG's work.

173 In the past years, FYEG has tried different ways to maintain good communication
174 channels with its Member Organisations between General Assemblies. It is

175 important to include the voices, thoughts and extremely valuable knowledge and
176 experiences of our MOs in FYEG's activities, communication and strategic
177 decisions. FYEG will organise an MO Forum, a few months before the General
178 Assembly, preferably in person. Discussions will also take place in regional
179 chats and the ambition is that regular regional calls will take place.

180 In the coming year, FYEG will continue to make the MO work more strategic, by
181 building on the MO strategy that has been drafting throughout the last year, and
182 have a more individual approach towards MOs, building on individual MO
183 strategies. An ambition is also to actively explore the possibilities to find
184 new MOs in countries where the FYEG does not yet have representation.

185 FYEG will continue to organise MO-to-MO training, in order to increase bottom-up
186 MO engagement and learning between statutory events and to take advantage of the
187 skills, experiences and knowledge that lie with our MOs. Moreover in 2021 and
188 2022, we would like to organise activities targeting MO's committee members and
189 staff, especially those in finance and human resource roles. Instead of
190 organising a 2-day in real life MO Training, we will organise online training,
191 either individualised for the MO's needs or general. We hope to increase our MOs
192 capacities especially but not only fundraising and communications. Where
193 possible, we will bring experts on these areas to provide the training.

194 Most importantly, we will continue our strategic work, in order to ensure that
195 we are a strong, stable, strategic and a visionary organisation that works in
196 sync with its Member Organisations, its partners and other youth movements. This
197 is especially important for us ahead of the potentially very critical EU
198 elections in 2024. We will build a strategic plan for 2022-2025, with the input
199 from our Member Organisations.

200 Finally, FYEG Executive Committee will continue to provide MOs with transparent
201 information about their work, what's happening externally and internally in the
202 organization, through sharing of EC minute and newsletters.

203 **4.2. As a voice for Young Greens**

204 At FYEG we are uniquely positioned to focus on the Green issues that impact
205 across borders. We will use this position to act as the voice for young Greens
206 across Europe. We will wield this responsibility with care by ensuring our
207 communications are strategic and well planned. With the increased capacities in
208 the office, we have started to analyse our communications and build our strategy
209 accordingly. We will continue to do so with our strategic communication
210 meetings. We will also continue building FYEG communications strategy.

211 We will strive to reach high numbers of people with our Green message. This

212 message will be made up of political statements and opinion pieces focused on
213 current and meaningful issues, produced to reach as many of our target audience
214 as possible.

215 The power of FYEG comes from its member organisations. Our communications will
216 include collaborations with our MOs. We will facilitate more topical discussion
217 on topics that are within and outside of our Activity Plan priorities and
218 receive input from our MOs. We will ensure our activities and political
219 statements are presented in a way that makes them shareable by our MOs and
220 partners.

221 Alongside our activities and statements, through the lens of communications we
222 will empower and support the work of the Ecosprinter Editorial Board.

223 As a youth organisation, it is imperative that we continuously evaluate our
224 communications methodology to ensure we are not losing touch with younger
225 generations. We will evaluate and update our communications tools and channels,
226 starting with our website and our mailing tools, in order to ensure FYEG is
227 presented the way we truly want it to be and we are reaching our desired
228 audience.

229 **4.3. As a changemaker**

230 A changemaker is someone who strives to take progressive and creative action to
231 address injustices. "Be the change you want to see in the world" is an overused
232 saying, but FYEG strives to sow the seeds for change and at times break down the
233 door. We want to build a feminist, anti-racist, diverse and just world. To
234 achieve this, we must continue to offer diverse trainings to build skills and
235 capacities in our members.

236 We must also continue to support our members in campaigning to be in
237 governments, or at least to influence governments. Where greens lead, others
238 follow so we must continue to make our voice loud. FYEG commits to relaunching
239 its Young Candidates Platform based on feedback from the MO Forum. It will
240 include guidelines and trainings in different areas, and create a space for MOs
241 and young candidates to exchange best practices. FYEG continues to combine
242 political institution work with activism, so that young greens are present in
243 all political spaces and can work together. We work with parliamentarians and
244 campaign with petitions, letters, and legislative initiatives. FYEG does not
245 refrain from partaking in or supporting acts of civil disobedience. Through
246 grassroots campaigning, political lobbying, and capacity building, FYEG looks
247 towards the future and how to change it for the better.

248 FYEG must also continue to look internally to ensure we reflect the changes we

249 want to see in society. For a truly feminist, anti-racist, diverse and just
250 world, FYEG must also see that its own structures support this and create a safe
251 environment for its members. To achieve this FYEG must continue to work on
252 making its structures more inclusive and asking itself the hard questions as to
253 why this isnt always the case. In the past year, FYEG has worked with a
254 consultant to focus on organisational change to improve structures for mental
255 health and inclusion. FYEG will continue to work on this and not allow the
256 current progress to be forgotten, not now nor in the future. As part of this
257 shift, FYEG commits to anti-oppression strategies, trainings and structures.
258 FYEG EC and Office will continue to work with the AC, Awareness Team, and
259 working groups to achieve this.

260 **4.4. And its partners**

261 Working with our Green partners allows FYEG to increase its capacity and reach
262 new audiences. We continue to work closely with the European Green Party as its
263 independent youth wing. FYEG will send delegates to the EGP Councils and table
264 radical resolutions highlighting the issues and struggles young people are
265 impacted by, to push the Green movement in the progressive direction. We will
266 work with the EGP on joint projects and campaigns that cover climate and social
267 justice, democracy, and equality.

268 We will continue to cooperate with the Green Group in the European Parliament,
269 in particular with the young MEPs and secretariat on initiatives that are also
270 political priorities for FYEG. FYEG will reach out to (young) MEPs who are
271 working on policy FYEG has interest in, or to invite them to speak at FYEG
272 events, or endorse FYEG campaigns. FYEG will maintain relations with the Green
273 Group secretariat including its campaigners to work together to deliver
274 strategic and creative campaigns. This way, the young green voice is heard
275 within the European Union, as well as working with movements and other
276 organisations led by young changemakers.

277 FYEG remains committed to working with green foundations, especially Green
278 European Foundation, Green Forum Sweden and Heinrich Böll Stiftung. Our work
279 involves collaborating on projects where the youth voice should be represented
280 and heard, and so that their resources can be beneficial for young greens. This
281 year FYEG will outline a GEF partnership strategy to improve our collaboration
282 and make it more long-term looking.

283 FYEG will continue to encourage and enjoy a close working relationship with
284 Cooperation and Development Network and the Global Young Greens and to support
285 them in bringing the youth perspective to the global green movement. We will
286 work with CDN and GYG to create more knowledge development and exchanges. FYEG
287 will attend CDN and GYG events and vice versa, and explore ways to support the
288 organisation of the next GYG congress.

289 FYEG has been involved with the European Youth Forum on varying levels. In 2022
290 we would like to assess what we expect from a cooperation with the European
291 Youth Forum and decide on the capacity it requires and develop a strategy.

292 FYEG has been trying to build an Alumni Network since forever. This year with
293 the increased capacities in the office we would like to bring a more strategic
294 approach for the Alumni Network. We would like to create a register of FYEG
295 Alumni, understand the needs and desires of our Alumni from such a network and
296 build a strategy.

297 **4.5. And its EC and Office**

298 The past year has been intense for the EC and the Office as all the meetings in
299 2020 and 2021 took place online. However, this also enabled us to understand
300 where we fall short and can improve. In 2021 and 2022, together with the support
301 of the organisational change consultancy, we would like to build frameworks for
302 the Executive Committee, where there can be a clear task division among the
303 Office and the EC. For example in 2021 we started having EC members responsible
304 for particular policy issues (e.g. climate crisis, social rights, migration,
305 human rights, feminism, etc.), which was very helpful in clear task division
306 among the EC and the Office.

307 We realised the need for a comprehensive welcoming guide for FYEG's newly
308 elected Executive Committee, that can be used to onboard them by providing
309 technical and political information that they need to know before they start
310 their work as FYEG EC. We currently have a similar system for newly recruited
311 staff members.

312 FYEG has started a mental health protocol, and will keep on working on it with
313 the aim of taking greater care of the mental health and wellbeing of staff and
314 volunteers. We also started looking into financial compensation of the work of
315 FYEG Executive Committee and will start evaluating its effectiveness.

316 In 2021 FYEG will continue the investment in Office and continue monitoring the
317 working conditions of the staff, especially the workload. We have been doing a
318 great job in increasing the salaries of the staff members, for now we will
319 continue monitoring and assessing the working conditions. We will invest more in
320 staff training and will come up with a strategy to ensure that each staff member
321 can participate in training that will help their professional and personal
322 growth.

323 FYEG will develop detailed task divisions and performance goals for each staff
324 member to ensure that each staff member has ambitious yet achievable goals, in
325 order to ensure that staff members are not lost and burned out fighting too many

326 fights but have concrete tasks and goals that are attainable.

327 The office will continue holding weekly office meetings which has been a very
328 useful practice and will plan office retreats when new interns arrive (twice per
329 year) and to help the team building and motivation of the office.

330 **4.7. And it working groups**

331 As in line with our Strategy for 2021 and 2022, we will continue fostering
332 Working Groups and empowering them to come up with radical ideas for Europe. In
333 order to do this more effectively, we will build a strategy and framework for
334 Working Groups and their coordination, which also includes how to use the
335 Working Group budgetline more effectively. We will do a needs analysis and build
336 a strategy accordingly.

337 Meanwhile in 2021 - 2022, FYEG will have one working group, whose mandate will
338 be written by the newly elected EC:

- 339 • A Democratic and Inclusive Europe Working Group that will be working on
340 the 2021 "Brave New Europe" Workplan, as well as on issues such as the
341 future of Europe, discrimination, racism, mental health.

342 **ANNEX A - Mental Health Protocol**

343 The Federation of Young European Greens is an organisation run mostly by
344 volunteers. In short, we can't do this without you! Your work may put you in
345 contact with FYEG members from all around Europe, cultural diversity, personal
346 information and delicate material among others. To make your engagement a
347 rewarding and positive experience, the organisation commits to build a safe
348 space for all its members by implementing good health and safety practice
349 including a high level of respect and caring, no sexual harassment and support
350 for your mental wellbeing.

351 **Volunteer Guidelines & Rights Ensuring Measures**

352 The following part explains all rights and responsibilities of our volunteers
353 and which measures FYEG puts in place to ensure those at any time.

354 Rights of FYEG's volunteers

- 355 1. You have the right to balance in your life. You are volunteering for FYEG

356 but we are aware that you have other duties simultaneously. You always
357 have the right to pursue those, to prioritise recreational breaks and to
358 decide yourself which amount of work for FYEG is appropriate in order for
359 your life to be balanced. You have the right to carry out your
360 responsibilities and duties to the best of your abilities, but to not
361 overcommit to your role. Working with the organisation should be fun.

362 2. You can take breaks whenever you need them. You have the right to take
363 time out and feel comfortable in doing so. In order to deconstruct
364 barriers that hinder the exercising of this right, the following measures
365 will be implemented:

- 366 ◦ Prioritising tasks: Volunteering work, especially EC work, will be
367 divided into priority and non-priority work, so that people can
368 scale back their engagement if necessary without having a guilty
369 conscience. The priority of tasks will be decided on and reviewed on
370 a regular basis during meetings.
- 371 ◦ Shadow person system: Two people are assigned to all prioritised
372 tasks: A main person in charge and a shadow person who has the
373 capacity to temporarily take over the task or parts of it when the
374 main person needs a break.
- 375 ◦ A system to communicate availability will be provided, where EC
376 members can announce their availability and breaks beforehand.

377 3. You have the right to have a clear understanding of your role within FYEG
378 and to be provided guidance, support, training, mentorship and resources
379 in order to effectively complete your tasks and responsibilities. To
380 ensure this right, the following measures will be implemented:

- 381 ◦ The EC Members will be given a clear description of a task before it
382 is distributed, preferably in a written form.
- 383 ◦ An EC Welcome Pack will be developed and sent out to new ECs. It
384 will include extensive information on their different tasks and
385 duties.
- 386 ◦ At the beginning and mid-term of the mandate of any structural body
387 of FYEG, the volunteers are fully informed about their rights,
388 responsibilities and mental health structures.

389 4. You are entitled to maintain good and stable mental health. You have the

390 right to maintain regular contact with your team, committee or working
391 group and update them on your current situation. FYEG provides the
392 following measures to give you the best support in this:

- 393 ◦ Buddy system between EC members: As it is easier to check in with
394 one team member instead of the whole group, each EC member will get
395 an EC buddy and, through check-in times at least once a month at the
396 beginning of an EC meeting, the buddies can exchange about their
397 situations and how they are feeling.

- 398 ◦ A regular mental health assessment: The state of the mental health
399 of our activists and office continues to be monitored by a survey,
400 at least once in the operational year, in order to see if progress
401 is taking place, if the measures are helping and to find out where
402 there is room for improvement.

- 403 ◦ An input sheet for personal updates at long EC Meetings, where EC
404 members can communicate their current availability/situation, etc.,
405 to maintain regular contact with your team, committee or working
406 group.

- 407 ◦ Regular calls of the coordinators of a team, committee or working
408 group with their EC responsible in order to check their current
409 tasks workload and mental health situation, provide support and
410 answer questions.

- 411 ◦ Appointing a Mental Health Officer and their shadow person to
412 support the implementation of this protocol and keep track of the
413 measures, the process and their effectiveness. The Mental Health
414 Officer makes sure that all of the structures put in place by the
415 Mental Health Protocol are implemented and reminds the volunteers of
416 their rights and the different support measures that they should
417 use.

- 418 ◦ Mental Health Trainings will be offered to EC members and Working
419 Group coordinators once a year.

420 5. You have the right to let your voluntary work be guided by your interests
421 and by what you are passionate about. To ensure this, FYEG has the
422 following measures in place:

- 423 ◦ Giving EC Members the possibility to create their own task division
424 that prioritises the tasks of their interest and gives them the
425 flexibility to abandon irrelevant or not prioritised tasks, while
426 still in line with the Strategic and Activity Plans .

- 427 ◦ EC members can give an update on their activities within FYEG
428 related to their personal priorities and interests in the input
429 sheet and at every long EC Meeting this will be discussed and
430 followed up upon.
- 431 ◦ Clear task divisions and delegations processes that ensure efficient
432 workflows and no overwhelming responsibilities for any volunteer.
- 433 6. You are entitled to work in a safe space, free from harassment, coercion
434 or other problematic behaviour. Therefore, FYEG has the following
435 structures in place:
- 436 ◦ The Anti Harassment Protocol: FYEG has a zero-tolerance policy on
437 sexual harassment at all its events, within all its structures and
438 during all activities. The Executive Committee will designate an
439 Awareness Group for anyone presenting allegations of physical,
440 verbal or online sexual harassment.
- 441 ◦ The Safer Space Policy, where we define our high expectations on how
442 we behave towards each other in our meetings, actions and social
443 spaces.

444 **Responsibilities of FYEG's volunteers**

- 445 1. You have the responsibility to communicate with your team about your
446 availability and your capacities. EC Members can use the availability
447 system to indicate breaks and off-time and express in the personal updates
448 sheet whether they need help with anything.
- 449 2. You should only take responsibility for tasks for which you have enough
450 capacities and for which you can meet the deadline. Of course,
451 miscalculations or sudden events can happen, and therefore you should
452 always notify your shadow person or someone else of your team in case you
453 need help.
- 454 3. In order to ensure an effective workflow during meetings, you are
455 responsible for being on time for meetings or announcing prior to a
456 meeting if you cannot attend a meeting or are late.

457

Dropping out Procedure

458 In the past it has happened several times that an EC Member or a person of
459 another FYEG body (suddenly) dropped out of volunteering for FYEG without
460 notifying a fellow team member. This led to a work overload for the other team
461 members. Therefore the following structure will be put in place.

462 If a team member is either not responsive two weeks in a row or does not attend
463 two meetings in a row without notification (whichever of these cases occurs
464 first counts), during the next meeting the rest of the team members will discuss
465 the situation and ask the buddy of the unavailable team member to reach out to
466 the person personally to ask about their current situation and needs.
467 Furthermore, if necessary, the tasks of this person will be temporarily
468 redistributed between the team members. If further attempts to make contact
469 fail, the team can decide whether to distribute the tasks of the unresponsive
470 person differently, to not carry them out for the time being or to have a new
471 person elected to the team. It is encouraged to fill the missing seat at the
472 latest after 6 weeks of failed contact with the team member. In the event that
473 the absent person is an EC member, the rest of the EC may propose the
474 resignation of the member and the further process and replacement will be
475 handled according to the IRPs.

Mental Health of FYEG's employees

477 FYEG employees also have the right to receive support from the organisation in
478 maintaining good mental health. Therefore, the Mental Health Assessment will
479 also include office members. Clearer task divisions and delegation structures
480 between the office and the EC will also be developed, which should eliminate
481 ambiguities and reduce workload. FYEG will review these measures and the tasks
482 of the EC's office responsible and, if necessary, develop further structures
483 that can improve the mental situation of employees.

Explanation

This is the activity plan for the June 2021 - June 2022

P2 Financial Plan 2021 - 2022

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Plan text

I. General comments

A. Budgeting in times of pandemic

In the next pages, you will read all about the changes in our budget and our budget proposal for the next year. You will be able to see how the pandemic and especially the measures to prevent the spread of it impacted our plans and our budget. This year has taught us resilience and ability to adapt to change. Although we had ambitious plans, we often needed to move activities online or organise decentralized activities.

This creativity is reflected in the budget. In the first half of 2021, it unfortunately wasn't possible to organize any physical activities. A lot of things were moved online. This timing of the year corresponded with our statutory activities as they are less flexible. But we anticipate that in the fall, a lot of things will be possible again. That is why a lot of funds are diverted from the statutory meetings to projects, meaning we will meet each other again this summer and we'll protest together for a stronger climate policy at the COP26 in Glasgow.

Of course, we will keep monitoring this and adapt our budget to the COVID realities.

B. Gender budgeting

As a feminist organisation, we believe it's important to realise our budget from a Gender perspective. Since last year, we've been reporting on the gender dynamic in previous' year's budgets. But gender budgeting isn't only about reporting, it's also about planning ahead and including a gender perspective in the budget of the upcoming year to make our organization also inclusive in the budgets.

26 Gender budgeting is definitely something we need to keep working on, together
27 with the FCAC. But in this plan, we already tried to start the work. You can for
28 example see it in the fact that we budget enough for our activities so we can
29 get a bigger venue that also allows for a quiet safe space. Moreover, we
30 reformed and increased the EC allowances system to allow easier and more
31 accessible reimbursements of the costs of the executive committee members. This
32 will make participation in the EC much more accessible and in the long run, it
33 will make the leadership of the federation more inclusive.

34 There is still a lot more to be done on this subject, so we look forward to all
35 your questions and suggestions.

36 **C. EC Allowances**

37 The Executive Committee has been working on improving the mental health of its
38 volunteers the past year. Following a resolution at the GA in 2020, we started
39 discussing a mental health protocol. Next to this, mental health was also an
40 important focus of the sessions on organizational change and the report by the
41 European Activism Incubator.

42 One of the aspects that kept coming up during our discussions was the call and
43 need to better compensate for the (oftentimes invisible and non-quantifiable)
44 work of the Executive Committee. That is why we decided to work on a proposal
45 for an IRP and budget change by next GA, implementing a higher EC allowance. We
46 held several discussions within the EC, worked on a budget proposal, organized a
47 discussion on it during the MO Forum in March and asked for advice from the
48 Advisory Committee and Financial Control Committee.

49 In this plan, you can find the exact numbers for the higher EC allowance and how
50 it fits into the wider budget. This is the first time FYEG is implementing such
51 a monthly allowance and we believe it definitely will need an evaluation after a
52 couple of years to see how it goes. And we are looking forward to discussing and
53 improving it with you.

54 **II. Details per budget line**

55 **A. Expenditures**

56 **Category 1: personnel costs**

57 In this category you can find all personnel related costs. Wages, social
58 security taxes and benefits are included in this category.

59 In 2021, we will spend more in this category than what was originally voted in
60 the budget plan at the General Assembly in 2020. In line with our focus on
61 improving the work-life balance for our office and as proposed in last year's
62 budget plan, we raised the salaries of our employees (by 200 euros gross). We
63 also got a grant to hire an Administrative Assistant starting from the summer of
64 2021.

65 In 2022, the personnel costs will again be a bit higher because of the
66 additional staff, namely the Administrative Assistant. We still want to focus on
67 improving the work-life balance for our office in 2022 but, for a next impacting
68 salary raise, we need more sustainable funds and we are still searching for
69 them.

70 **Category 2: infrastructure and operating costs**

71 This category includes all office-related stuff, such as office training, but
72 also costs for printing, for postal charges and office supplies. Overall, we
73 will spend more in this category than what we proposed last GA. This is mainly
74 due to the organisational change training and because of the procurement of
75 extra office equipment (through the EGP/FYEG joint project budget line).

76 In budget line 2.1, regarding office-related costs such as meetings, training
77 and rent, our rent is still zero since it is calculated in the budget we get
78 from EGP. In the past financial plans and reports, you could read here that we
79 would encourage the office to invest in training. This financial plan, I am
80 happy to write that they did. The amount budgeted for training in budget line
81 2.1.3 will be used for regular staff training, a training together with EGP on
82 anti-discrimination and mental health and the organisational change training
83 (read more about this in the EC report). The amount budgeted for this budget
84 line will lower again in 2022 as we expect the organisational change consultancy
85 will be mostly in 2021 (so a smaller fee in 2022). There will be room in the
86 budget for regular staff training as well.

87 In budget line 2.2 some things changed as well. In a year where (in the first
88 part at least) everything was moved online (meetings as well as campaigns),
89 costs for digital tools increased. That is why we raised the IT costs, mainly to
90 be able to buy our Zoom & Adobe subscription.

91 Last year, we moved to a different building and office, together with EGP staff,
92 and we decided to invest in new equipment. We were not able to buy all the
93 equipment already in 2020, that is why budget line 2.2.2 is a bit higher than
94 expected. However, this purchase was part of our agreement with EGP.

95 Next to this, there is budget line 2.2.3. for website maintenance, used to
96

97 compensate our webmaster's, Christoph, work. However, Christoph notified us that
98 as for last year he will waive his compensation.

99 These things are also accounted for in the plan for 2022. Regarding budget line
100 2.2.1, we follow the same line as this year, with an increased budget to be able
101 to fund digital tools for our work. Since we've already invested in office
102 equipment this year and the past year, we don't have to in 2022 so a lower
103 amount is foreseen. And as we don't know what Christoph's situation will look
like next year, we still budgeted the amount he gets remunerated.

104 Budget line 2.3 includes all stationery and office supplies. Here, we will keep
105 the budget as proposed at the GA in 2020. Just to mention that budget line
106 2.3.2, other, includes office snacks and drinks. Last year, we decided to raise
107 the amount budgeted for this budget line, to improve office conditions and make
108 sure they have access to food and drinks if needed, also when working from home.
109 For the budget plan 2022, we basically follow the same line.

110 Next budget line, 2.4, covers postal and telecommunication charges. We kept the
111 same budget as last year for postal. Regarding budget line 2.4.2 on telephones
112 and mobile phones, we decided to increase the budget voted at the GA last year.
113 We noticed that because of the lockdown and office working from home, more
114 internet costs from our staff members are refunded. We hope that in 2022 the
115 office will be able to work more in the office again, so we lowered the amount
116 again for next year.

117 The last budget line in this category includes all printing and publications.
118 However, most of these things are included in either campaign budget (budget
119 line 5.3) or working group project (budget line 5.4.2). That is why we decided
120 to take these budget lines out of our budget as of 2022. This does not mean we
121 will never print any publication material or Ecosprinter anymore, it just
122 follows the trend we've seen over the past years. There is also always the
123 possibility to budget this under Ad Hoc Projects where we foresee ample money
124 for the production of Ecosprinters.

125 **Category 3: administrative expenditure**

126 This category includes a lot of administrative costs, just as the name mentions.
127 Here you can find extraordinary costs for example for work permits or visa, our
128 accounting costs, legal costs and other indirect costs.

129 Overall the budget in this category stays more or less the same. There are two
130 changes. First of all in budget line 3.1.1 on extraordinary costs, we are
131 planning to spend more than what was actually budgeted. This is because of the
132 cost related to PCR tests for our employees (for example for the new interns who
133

134 had to move to Brussels) and there was also an extra cost related to the hand-
135 over between Communications Officers. The second point is that there are less
136 indirect costs; our bank charges and insurances decreased so we adjusted the
budget for this.

137 For the budget for 2022, we again follow the same reasoning as the past years.
138 We are not yet budgeting a raise in the extraordinary costs and budget an amount
139 that corresponds to the medium of what was spent the past three years. Same goes
140 for the bank charges.

141 **Category 4: meeting and representation costs**

142 In this category, you can find all costs related to meetings from the executive
143 committee, but also from FYEG in general such as the General Assembly or MO
144 Forum. You can also find our membership fees to other organisations and our
145 yearly contribution to CDN. In this category, there has been quite some
146 shuffling with the budget.

147 First of all, budget line 4.1: costs of EC meetings. Budget line 4.1.1 is used
148 for the EC allowances. This system was implemented at the last GA and allows EC
149 members to claim per-diem reimbursements for certain meetings. We want to
150 increase the amount foreseen for this budget line, if the IRP change on EC
151 remuneration is accepted. This also has an impact on the budget in 2022.

152 Budget line 4.1.2 is reduced because we want to lower the amounts the EC would
153 meet in real life. The past two years, almost all of the long EC meetings have
154 been conducted online and it worked quite well. That is why we want to implement
155 a bit more of a mix of online and in real life meetings, because these last ones
156 are also really important for an executive committee. With this budget the EC
157 would be able to meet in real life for at least two times. Next to this, we also
158 want to create other opportunities for the EC to meet in less formal contexts
159 for example during projects or a summer camp. In 2022, we follow this same
160 reasoning.

161 There are some big changes with regards to budget line 4.2 costs of the meetings
162 of FYEG in 2021, mostly due to, you guessed it, Corona. As the General Assembly
163 will be online and only the presidency and the executive committee will meet
164 physically, we adjusted the budget to that reality. Moreover, the MO Forum was
165 also held online so the budget was adjusted to meet the real costs. Lastly, the
166 executive committee decided to focus on online MO to MO training, that is why we
167 increased the budget a little bit.

168 Although there are still some uncertainties about the situation in 2022, we
169 planned optimistically that all events should be able to take place in real
170

171 life. Regarding the General Assembly budget, this is slightly more than what was
172 budgeted in previous years, because we want to start fully reimbursing the
173 second delegate as well. The budget foreseen for the GA Is the same as what was
174 calculated for the GA in Sweden in 2020. In 2022, we will organise a short
175 physical MO training together with the seminar of the work plan (planned in the
176 fall of 2022). We are however looking forward to a live MO Forum and one or two
FCC Meetings in real life, so we budgeted accordingly in 2021.

177 During this mandate, there was also a new structure in FYEG to reform the
178 political platform. We budgeted some money for them to meet during the year to
179 facilitate their process, however this was unfortunately not possible. That is
180 why their budget line is decreased to meet their real costs. Their mandate also
181 ends this year, so there will be no budget for the political platform committee
182 in 2022.

183 No big changes with regards to our membership fees and regional support. We
184 clarified our MO fee for the European Youth Forum. The 7500 euros for regional
185 cooperation is our yearly contribution to CDN's work. This also stays the same
186 for 2022.

187 The last budget lines of this category include other meetings and
188 representation, for example when we attend EGP councils and other political
189 networking events, as well as the MO visits. As already mentioned sometimes in
190 the report, we are looking forward to some more MO visits in 2021 now travel
191 restrictions are slowly being eased, as this is an important priority.
192 However, we won't be able to do as many as we budgeted for, that is why we
193 decreased the amount a bit. With this amount, we'll still be able to do 4 MO
194 visits in the summer & fall. In 2022, we plan to do 4 study visits again.

195 With regards to political networking, we didn't change the proposed budget for
196 EGP, but decreased the budget for political work/networking a bit to be more
197 realistic. In 2022, we increased the amount in this last budget line again.

198 **Category 5: direct costs - projects and campaigns**

199 This category includes all the projects and campaigns FYEG runs. You can find
200 the costs for the work plan here, but also the ones we make for the COP and
201 other ad hoc projects. With vaccination processes ramping up and travel
202 restrictions easing, we are looking forward to meeting you again this fall
203 (especially in the streets of Glasgow). To facilitate this, we decided to shift
204 some budget from the statutory activities we had to organise digitally to
205 projects this fall.

206 Budget line 5.1 includes the seminars and conferences we organize or attend.
207

208 Budget line 5.1.1 is the budget we use for the activities in the annual work
209 plan (Brave New Europe work plan). The budget here will be used for the
210 (decentralized) summer camp(s) and a seminar at the end of 2021. We applied for
211 another EYF annual work plan grant in 2022. The focus then will be the Politics
212 of Mental Health. In 2022, we will organise a series of activities to explore
213 what are the mental health challenges deriving from these issues. More about
that in the activity plan.

214 Unfortunately, it isn't possible to organize a Spring Conference (5.1.2) in
215 2021. However! We are quite optimistic this will finally be possible again in
216 2022. For this amount, we based ourselves again on the budget prepared for the
217 GA in Malmo and it will be funded through money from the Greens/EFA Group in the
218 European Parliament (as this is often the case).

219 Lastly, in a couple of months, there is COP26 (5.1.3)! As this is a big priority
220 for FYEG and it will be a really important climate summit to make sure the goals
221 of the Paris agreement are met, we also budgeted to bring several activists
222 there and amplify the voices of other climate activists and frontline
223 communities. We even increased the planned budget a bit, to make this possible
224 and to bring a big delegation of kick-ass activists to make sure our voices are
225 heard.

226 We expect that the COP in 2022 will not take place in Europe, so it will be more
227 difficult to mobilize our activists to join the delegation there. That is why
228 the amount we budgeted next year isn't as high as this year. We are however
229 planning a smaller, AlterCOP-like activity.

230 Regarding budget line 5.2 not a lot will change both in 2021 and in 2022. We
231 still budget money for expenses during Study Sessions that aren't covered by the
232 Council of Europe. Costs for events organised with the European Youth Centres
233 are covered directly by them. The costs in these lines are extra costs such as
234 layout of the publication and the reimbursement of participation fees for
235 participants with low resources.

236 Budget line 5.3 reflects the costs for the climate campaign we are conducting in
237 cooperation with EGP and the Green Group in the European Parliament. In 2022, we
238 are not yet planning to organise a specific campaign so we didn't budget
239 anything for it.

240 Lastly, there is budget line 5.4 regarding other projects. The first budget line
241 here, ad hoc projects (5.4.1) was raised because of the online course project we
242 ran for GEF following the Young Green Recovery program. And for 2021 we have
243 around 15.000 euros left to use for other ad hoc projects. This is higher than
244 the amount we usually allocate to ad hoc projects, because we have an extra
245 budget from EGP this year, carried over from 2020 and we already had to shuffle

246 things around to adapt to reality. During the Summer, we will analyse the
247 situation for the rest of the year and allocate the budget accordingly. In 2022
248 we will go back to the amount we usually provision for ad hoc activities (5000
249 euros).

250 The budget line for working group budgets (5.4.2) will stay the same in 2021 and
251 2022. However, the EC is looking into how we can reform this budget line so it
252 can be used more efficiently by the working groups.

253 Finally, we also added a new budget line (5.4.3) to include coordination of the
254 joint projects organised by EGP and FYEG. We expect this agreement with EGP will
255 continue in 2022 as well.

256 **Category 6: allocations to next year and reserves**

257 In this category, you can find our allocations to funds and reserves. As
258 mentioned already in the beginning of this report, we are working on a system to
259 save and invest money more strategically. Today, there are two funds. There is
260 of course the allocation of 5000 euros to the campaign budget that will help us
261 build a strong campaign for the European Elections in 2024. This will allow us
262 to support our MOs in the best way possible to get even more young green MEPs
263 elected. This is a recurring allocation.

264 Last year, we also introduced budget line 6.1.3, the payroll safety fund. This
265 fund enables us to pay our employees during the notice period in case FYEG
266 closes down for some reason. It will help us to stay on our feet in case
267 something happens. For this fund, we've gathered information with other
268 organisations and now we're allocating some money to it to ensure we can respect
269 legal requirements towards our employees. We already allocated 26,662.00 euros
270 to it. In 2021, we decided to allocate another 23,338.00 to it so the total
271 amount of the fund reflects the amount we get from the Erasmus+ grant. That is
272 why we increased the budget a bit. In 2022, we will not allocate anything to
273 this fund.

274 These funds will be transferred to a separate account.

275 **B. Income**

276 **Important note: difference between administrative and** 277 **project revenue**

278 The main difference for our sources of income, is the difference between
279 administrative money and project money. The first source for us, is the source
280 we can spend more freely. It allows us for example to pay for staff but also to

281 organise more freely our campaigns and ad hoc projects. The second kind of money
282 is money we can only spend on projects and events and they have strict
283 guidelines as to how we can use the money.

284 If we look at the evolution of the income and expenses we see that our
285 administrative costs are growing bigger while our admin income doesn't
286 necessarily follow (although we are getting the highest amount we can get for
287 our admin grants like Erasmus+ & CoE). We have started looking into other
288 sources of income to make sure that this divide doesn't grow even further. These
289 sources would include admin grants that we don't use yet and donations from a
290 more strategic fundraising campaign. As we want to continue to improve the work-
291 life balance of our office and volunteers and raise the salaries of our
292 employees, this will be an important new source of income to provide
293 sustainability to the organisation.

294 **Category 1: Administrative Income**

295 This category includes all administrative revenues. These are all the funds and
296 revenue that are not linked to a specific project and that we can use more
297 freely for our own administration and ad hoc projects and events. It consists of
298 three categories.

299 First there is the EGP contribution, divided into their contribution of 3.5% of
300 their budget and the joint activities budget line we can also use. Our agreement
301 with the EGP states that EGP dedicates 3.5% of their budget on FYEG directly
302 (7.1.1). The rules on European Political Parties limit the first one to
303 100.000€. EGP withdraws 9000€ to that amount in exchange for us using their
304 facilities. This amount remains the same in 2022.

305 There is also cooperation through the organisation of joint projects (7.1.2),
306 where the EGP's contribution is not transferred to FYEG account. As we couldn't
307 use the whole budget for joint projects in 2020, the EGP kindly agreed to carry-
308 over the rest to 2021. That is why this budget line is increased. In 2022, we
309 expect our agreement to continue, be it without a carry-over from this year.

310 We also apply for two administrative grants, one from the Youth department of
311 the Council of Europe (7.2.1) and the Erasmus + admin grant (7.2.2). Important
312 to note here is that for both administrative grants, we almost get the highest
313 possible amount (this is 25k for EYF, so we are very close to this number). We
314 expect that these amounts will remain the same in 2022. Additionally in 2021, we
315 got a Belgian administrative grant (7.2.3) to create a new half-time position
316 starting this summer. From 2022 the grant will cover a full year.

317 Lastly, in this category of administrative funds, you can also find our own
318

resources. In 2021, there are quite some changes here, mostly due to Corona.

319 First of all, due to the good financial health of several of our MOs, we expect
320 to receive a higher amount of membership fees (7.3.1), based on the numbers from
321 the past 2 years. We anticipate this will be more or less the same in 2022.

322 As there is no Spring Conference and the General Assembly will be conducted
323 online, there will be no participation fees as well (7.3.2). In 2022 we do
324 expect them as there will be the GA. The amount was calculated based upon our
325 earlier calculations this year.

326 At this point, we received slightly less donations (7.3.3) than expected, so we
327 already adjusted the amount to be more realistic. Nevertheless, we believe that
328 this should still be something to focus on in the future. We don't want to
329 anticipate too much on how our fundraising campaign will turn out, so we
330 budgeted around the same amount in 2022.

331 In the last budget line of this category (7.3.5), you can find the allocations
332 from previous years we used this year. It is increased to cover the costs for
333 the contract of our Project Assistant outside of GEF as carried over from 2020.
334 It will also include the costs for ad hoc activities, the organisational change
335 training and the additional amount for the payroll safety fund. In 2022, we will
336 need a bit less funds from our savings. They will then cover the costs for the
337 last part of the organisational change training, for ad hoc projects, (part of)
338 working group projects and a possible staff handover.

339 **Category 2: Projects and Campaigns income**

340 This category includes all the funds and revenues we use for projects and
341 campaigns. We need to report much more precisely to these funders, with the
342 details of the expenses funded.

343 The partnership with the Green Group in the European Parliament (8.1.1) states
344 that FYEG and the Greens-EFA group co-organised events together. FYEG deals with
345 the financial management of these events and costs are later reimbursed by the
346 Green group. In 2022, this budget will increase a bit to co-fund a project in
347 the run-up to COP27.

348 We also cooperate with MEPs, who are able to use their 400 budget line to co-
349 fund projects (budget line 8.1.2). We decreased the amount we need from this
350 last budget line to be closer to reality. In 2022, we hope to get a bit more out
351 of this budget line again, to co-fund the work plan and working group budgets.

352 Budget line 8.1.3 is money that the European Parliament gives to organisers of

353 groups of visitors into the European Parliament to cover travel costs,
354 accommodation and food, related to that visit. Each MEP can sponsor a limited
355 number of visitors each year. We often organise visits to the European
356 Parliament parallel to our events in Brussels. The Covid-19 pandemic resulted in
357 the suspension of all visitors groups in 2020 and most of 2021. We are therefore
358 planning zero for 2021 but expect the visits to resume in 2022. We therefore
359 budget an amount to come from this budget line to co-fund the M0 Forum.

360 The next part of our revenues, takes into account the revenue we use for
361 organising projects. Regarding EYF Work plan (8.2.1), we will get a bit more
362 than what we budgeted out of our grant application for the 2021 work plan, due
363 to carry-overs from last year as well. The Just Transition in Action activities
364 for example will happen in 2021, but they were actually planned for Work Plan
365 2020. The grant we get for the Politics of Mental Health work plan will be
366 around the same as the amount we got in 2021.

367 We had very good cooperation with both the Green European Foundation (8.2.2) and
368 the Heinrich Böll Stiftung (8.2.3). GEF co-funded a lot of our projects and the
369 amount we eventually will get from them is higher than expected. We expect a
370 similar co funding from them in 2022. Regarding HBS, we had an initial agreement
371 in the beginning of this year to receive 10k euros for co-funding of the Work
372 Plan. As the event we planned with them will not continue, the funding from HBS
373 will only start in 2022.

374 Budget line 8.2.4 includes the contribution of participants to our projects. We
375 don't expect any for 2021 as we won't have international activities related to
376 the EYF work plan. We anticipate this amount will increase again in 2022 more
377 international activities will hopefully happen.

378 Lastly, budget line 8.2.5 includes other resources such as co-funding from the
379 M0 organizing the general assembly with us. As this will be online in 2021, we
380 don't expect other resources this year, but we do in 2022.

381 Annex 1: Updated Budget 2021

382 FYEG BUDGET 2021

383 BUDGET EXPENDITURE

384 Voted at GA 2020

385 To be voted at GA 2021

386 EXPENSES

387 Category 1: Personnel costs

388 137,505.00

389 147,562.05

390 1.1.

391 Salaries

392 89,900.00

393 99,662.05

394 1.1.1

395 Staff

396 89,900.00

397 99,662.05

398 1.2.

399 Benefits

400 12,105.00

401 12,900.00

402 1.2.1

403 Staff benefits

404 12,105.00

405 12,900.00

406 1.3.

407	Social security and other Securex costs
408	35,500.00
409	35,000.00
410	1.3.1
411	Securex
412	35,500.00
413	35,000.00
414	Category 2: Infrastructure and operating costs
415	10,100.00
416	34,500.00
417	2.1.
418	Office-related costs
419	3,300.00
420	22,400.00
421	2.1.1
422	Office rent
423	0.00
424	0.00
425	2.1.2
426	Office meetings

427 300.00

428 400.00

429 2.1.3

430 Trainings for staff

431 3,000.00

432 22,000.00

433 2.2.

434 Costs relating to the installation, operation maintenance and equipment

435 3,200.00

436 10,000.00

437 2.2.1

438 IT

439 1,500.00

440 2,000.00

441 2.2.2

442 Office equipment

443 500.00

444 8,000.00

445 2.2.3

446 Website maintenance

447 1,200.00

448 0.00

449 2.3.

450 Stationery and office supplies

451 1,050.00

452 1,050.00

453 2.3.1

454 Stationery

455 50.00

456 50.00

457 2.3.2

458 Other

459 1,000.00

460 1,000.00

461 2.4.

462 Postal and telecommunications charges

463 550.00

464 1,050.00

465 2.4.1

466 Postal charges

467	50.00
468	50.00
469	2.4.2
470	Telephones, mobile phones
471	500.00
472	1,000.00
473	2.5.
474	Printing, Publications, information
475	2,000.00
476	0.00
477	2.5.1
478	General info material
479	1,000.00
480	0.00
481	2.5.2
482	Ecosprinter
483	1,000.00
484	0.00
485	Category 3: Administrative expenditure
486	5,450.00

487 5,690.00

488 3.1.

489 Administrative expenditure

490 550.00

491 1,000.00

492 3.1.1

493 Extraordinary costs

494 550.00

495 1,000.00

496 3.2.

497 Accounting, audit costs, consultancy

498 3,900.00

499 3,900.00

500 3.2.1

501 External/internal Accountant

502 3,400.00

503 3,400.00

504 3.2.2

505 Legal expenses

506 500.00

507 500.00

508 3.3.

509 Other Indirect costs

510 1,000.00

511 790.00

512 3.3.1

513 Bank charges

514 500.00

515 350.00

516 3.3.2

517 Insurances

518 500.00

519 440.00

520 Category 4: Meeting and representation costs

521 84,600.00

522 38,950.00

523 4.1.

524 Costs of EC meetings of the FYEG

525 12,000.00

526 14,600.00

527 4.1.1

528 Executive Committee allowances

529 2,000.00

530 6,600.00

531 4.1.2

532 Executive Committee meetings

533 10,000.00

534 8,000.00

535 4.2.

536 Costs of the meetings of the FYEG

537 56,000.00

538 9,800.00

539 4.2.1

540 General Assembly

541 26,000.00

542 6,000.00

543 4.2.3

544 Working Groups Meeting / MO training

545 2,000.00

546 2,500.00

547 4.2.4

548 Strategic Planning Meeting / MO Forum

549 25,000.00

550 300.00

551 4.2.5

552 FCC meeting

553 1,000.00

554 500.00

555 4.2.6

556 Political platform committee

557 2,000.00

558 500.00

559 4.3.

560 Membership Fees and Regional Support

561 9,100.00

562 9,050.00

563 4.3.3

564 Membership Fees

565 1,600.00

566 1,550.00

567 4.3.4

568 Regional network meetings

569 7,500.00

570 7,500.00

571 4.4.

572 Other meetings and representation

573 7,500.00

574 5,500.00

575 4.4.1

576 Visits to Member organisations/Study visits

577 5,000.00

578 4,000.00

579 4.4.2

580 EGP and GG Meetings

581 1,000.00

582 1,000.00

583 4.4.3

584 Political Work/Networking

585 1,500.00

586 500.00

587 Category 5: Direct Costs: projects and campaigns

588 182,191.00

589 237,743.95

590 5.1.

591 Seminars and conferences

592 167,791.00

593 176,349.36

594 5.1.1

595 EYF Work Plan

596 112,791.00

597 98,349.36

598 5.1.2

599 Spring conference

600 30,000.00

601 0.00

602 5.1.3

603 COP

604 25,000.00

605 78,000.00

606 5.2.

607 Study Sessions

608 400.00

609 400.00

610 5.2.1

611 Study Sessions

612 400.00

613 400.00

614 5.3.

615 Campaigns

616 5,000.00

617 11,000.00

618 5.3.1

619 Campaigns

620 5,000.00

621 11,000.00

622 5.4

623 Other Projects

624 9,000.00

625 49,994.59

626 5.4.1

627 Ad Hoc Projects

628 5,000.00

629 21,298.59

630 5.4.2

631 Working group projects

632 4,000.00

633 4,000.00

634 5.4.3

635 EGP/FYEG joint activities coordination

636 24,696.00

637 Category 6: Allocations to the next year and reserves

638 5,000.00

639 28,338.00

640 6.1

641 Allocations and funds

642 5,000.00

643 28,338.00

644 6.1.2

645 Allocation to the campaign fund

646 5,000.00

647	5,000.00
648	6.1.3
649	Allocation to payroll safety fund
650	0.00
651	23,338.00
652	TOTAL BUDGET EXPENDITURE
653	424,846.00
654	492,784.00
655	REVENUES
656	Category 1: Administrative Income
657	254,655.00
658	342,588.67
659	EGP contribution
660	149,000.00
661	199,291.64
662	7.1.1
663	EGP contribution – 3,5% eligible costs
664	91,000.00
665	91,000.00
666	7.1.2

667	Joint activities FYEG/EGP
668	58,000.00
669	108,291.64
670	Administrative Grants
671	74,373.00
672	80,335.84
673	7.2.1
674	CoE European Youth Foundation
675	24,373.00
676	24,373.00
677	7.2.2
678	Erasmus+ Admin
679	50,000.00
680	50,000.00
681	7.2.3
682	Maribel
683	5,962.84
684	Own sources
685	31,282.00
686	62,961.19

687 7.3.1

688 Membership fees

689 20,000.00

690 22,000.00

691 7.3.2

692 GA & Spring Conference participation fees

693 3,950.00

694 0.00

695 7.3.4

696 Donations

697 3,000.00

698 1,000.00

699 7.3.5

700 Allocations from previous years

701 4,332.00

702 39,961.19

703 Category 2: Projects & Campaigns income

704 170,191.00

705 150,195.33

706 Cooperation and Green support

707 59,900.00

708 46,000.00

709 8.1.1

710 Cooperation with Greens/EFA Group

711 45,000.00

712 45,000.00

713 8.1.2

714 Fundraising from MEPs

715 2,000.00

716 1,000.00

717 8.1.3

718 EP Visits

719 12,900.00

720 0.00

721 Projects

722 110,291.00

723 104,195.33

724 8.2.1

725 EYF work plan

726 62,091.00

727	79,615.36
728	8.2.2
729	Green European Foundation (GEF)
730	27,700.00
731	24,579.97
732	8.2.3
733	Heinrich Boell Stiftung
734	10,000.00
735	0.00
736	8.2.4
737	Participants' contribution to projects
738	5,500.00
739	0.00
740	8.2.5
741	Other sources
742	5,000.00
743	0.00
744	TOTAL INCOME
745	424,846.00
746	492,784.00

747	PROFIT or LOSS
748	0.00
749	0.00
750	Allocations and reserves 2021
751	01/01/2021
752	31/12/2021
753	01/01/2021
754	31/12/2021
755	6.1
756	Carry over from 2020
757	5,415.00
758	5,415.00
759	6,038.17
760	6,038.17
761	6.2
762	Carry over from previous years
763	77,213.39
764	72,881.39
765	105,006.81
766	87,110.89

767	6.3
768	Triodos saving bank account
769	5,445.08
770	5,445.08
771	5,443.58
772	0.00
773	6.4
774	Profit Or Loss in 2021
775	0.00
776	0.00
777	0.00
778	0.00
779	6.5
780	Taxes payable for maintaining reserves 0.17%
781	0.00
782	0.00
783	0.00
784	0.00
785	6.6
786	Campaign fund

787	5,000.00
788	10,000.00
789	5,000.00
790	10,000.00
791	6.7
792	Payroll safety fund
793	26,662.00
794	26,662.00
795	26,662.00
796	50,000.00
797	TOTAL ASSETS
798	119,735.47
799	120,403.47
800	148,150.56
801	153,149.06
802	Annex 2: Budget 2022
803	FYEG BUDGET 2022
804	BUDGET EXPENDITURE
805	To be voted at GA 2021
806	EXPENSES

807	Category 1: Personnel costs
808	150,700.05
809	1.1.
810	Salaries
811	99,170.05
812	1.1.1
813	Staff
814	99,170.05
815	1.2.
816	Benefits
817	13,530.00
818	1.2.1
819	Staff benefits
820	13,530.00
821	1.3.
822	Social security and other Securex costs
823	38,000.00
824	1.3.1
825	Securex
826	38,000.00

827 Category 2: Infrastructure and operating costs

828 14,200.00

829 2.1.

830 Office-related costs

831 7,400.00

832 2.1.1

833 Office rent

834 0.00

835 2.1.2

836 Office meetings

837 400.00

838 2.1.3

839 Trainings for staff

840 7,000.00

841 2.2.

842 Costs relating to the installation, operation maintenance and equipment

843 5,200.00

844 2.2.1

845 IT

846 2,500.00

847 2.2.2

848 Office equipment

849 1,500.00

850 2.2.3

851 Website maintenance

852 1,200.00

853 2.3.

854 Stationary and office supplies

855 1,050.00

856 2.3.1

857 Stationary

858 50.00

859 2.3.2

860 Other

861 1,000.00

862 2.4.

863 Postal and telecommunications charges

864 550.00

865 2.4.1

866 Postal charges

867 50.00

868 2.4.2

869 Telephones, mobile phones

870 500.00

871 Category 3: Administrative expenditure

872 5,290.00

873 3.1.

874 Administrative expenditure

875 550.00

876 3.1.1

877 Extraordinary costs

878 550.00

879 3.2.

880 Accounting, audit costs, consultancy

881 3,900.00

882 3.2.1

883 External/internal Accountant

884 3,400.00

885 3.2.2

886 Legal expenses

887 500.00

888 3.3.

889 Other Indirect costs

890 840.00

891 3.3.1

892 Bank charges

893 400.00

894 3.3.2

895 Insurances

896 440.00

897 Category 4: Meeting and representation costs

898 78,200.00

899 4.1.

900 Costs of EC meetings of the FYEG

901 17,600.00

902 4.1.1

903 Communication EC

904 9,600.00

905 4.1.2

906 Executive Committee meetings

907 8,000.00

908 4.2.

909 Costs of the meetings of the FYEG

910 46,000.00

911 4.2.1

912 General Assembly

913 17,000.00

914 4.2.3

915 Working Groups Meeting / MO training

916 3,000.00

917 4.2.4

918 Strategic Planning Meeting / MO Forum

919 25,000.00

920 4.2.5

921 FCC meeting

922 1,000.00

923 4.2.6

924 Political platform committee

925 0.00

926 4.3.

927	Membership Fees and Regional Support
928	9,100.00
929	4.3.3
930	Membership Fees
931	1,600.00
932	4.3.4
933	Regional network meetings
934	7,500.00
935	4.4.
936	Other meetings and representation
937	5,500.00
938	4.4.1
939	Visits to Member organisations/Study visits
940	3,500.00
941	4.4.2
942	EGP and GG Meetings
943	1,000.00
944	4.4.3
945	Political Work/Networking
946	1,000.00

947 Category 5: Direct Costs: projects and campaigns

948 201,106.30

949 5.1.

950 Seminars and conferences

951 156,191.30

952 5.1.1

953 EYF Work Plan

954 101,191.30

955 5.1.2

956 Spring conference

957 35,000.00

958 5.1.3

959 COP Delegation

960 20,000.00

961 5.2.

962 Study Sessions

963 400.00

964 5.2.1

965 Study Sessions

966 400.00

967 5.3.

968 Campaigns

969 0.00

970 5.3.1

971 Campaigns

972 0.00

973 5.4

974 Other Projects

975 44,515.00

976 5.4.1

977 Ad Hoc Projects

978 5,000.00

979 5.4.2

980 Working group projects

981 4,000.00

982 5.4.3

983 EGP/FYEG joint activities coordination

984 35,515.00

985 Category 6: Allocations to the next year and reserves

986 5,000.00

987 6.1

988 Allocations and funds

989 5,000.00

990 6.1.2

991 Allocation to the campaign fund

992 5,000.00

993 6.1.3

994 Allocation to payroll safety fund

995 0.00

996 TOTAL BUDGET EXPENDITURE

997 454,496.35

998 REVENUES

999 Category 1: Administrative Income

1000 287,690.05

1001 EGP contribution

1002 156,000.00

1003 7.1.1

1004 EGP contribution – 3,5% eligible costs

1005 91,000.00

1006 7.1.2

1007	Joint activities FYEG/EGP
1008	65,000.00
1009	Administrative Grants
1010	89,603.00
1011	7.2.1
1012	CoE European Youth Foundation
1013	24,373.00
1014	7.2.2
1015	Erasmus+ Admin
1016	50,000.00
1017	7.2.3
1018	Maribel
1019	15,230.00
1020	Own sources
1021	42,087.05
1022	7.3.1
1023	Membership fees
1024	22,000.00
1025	7.3.2
1026	GA & Spring Conference participation fees

1027	4,000.00
1028	7.3.4
1029	Donations
1030	2,000.00
1031	7.3.5
1032	Allocations from previous years
1033	14,087.05
1034	Category 2: Projects & Campaigns income
1035	166,806.30
1036	Cooperation and Green support
1037	74,100.00
1038	8.1.1
1039	Cooperation with Greens/EFA Group
1040	50,000.00
1041	8.1.2
1042	Fundraising from MEPs
1043	2,000.00
1044	8.1.3
1045	EP Visits
1046	22,100.00

1047	Projects
1048	92,706.30
1049	8.2.1
1050	EYF work plan
1051	49,006.30
1052	8.2.2
1053	Green European Foundation (GEF)
1054	24,300.00
1055	8.2.3
1056	Heinrich Boell Stiftung
1057	10,000.00
1058	8.2.4
1059	Participants' contribution to projects
1060	4,400.00
1061	8.2.5
1062	Other sources
1063	5,000.00
1064	TOTAL INCOME
1065	454,496.35
1066	PROFIT or LOSS

1067	0.00
1068	Allocations and reserves 2021
1069	01/01/2022
1070	31/12/2022
1071	6.1
1072	Carry over from the year before
1073	0.00
1074	0.00
1075	6.2
1076	Carry over from previous years
1077	93,150.56
1078	93,150.56
1079	6.3
1080	Triodos saving bank account
1081	0.00
1082	0.00
1083	6.4
1084	Profit Or Loss of the year
1085	0.00
1086	0.00

1087	6.5
1088	Taxes payable for maintaining reserves 0.17%
1089	0.00
1090	0.00
1091	6.6
1092	Campaign fund
1093	10,000.00
1094	15,000.00
1095	6.7
1096	Payroll safety fund
1097	50,000.00
1098	50,000.00
1099	TOTAL ASSETS
1100	153,150.56
1101	158,150.56

Explanation

This is the written financial plan for the budgets of 2021 and 2022. They run from:

- January 2021 - December 2021

- January 2022 - December 2022