

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.

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

2. POLITICAL PRIORITIES

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

These are:

A democratic, antiracist and inclusive Europe

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

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

Climate and Social Justice

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

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

A feminist and intersectional Europe

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

3. EDUCATIONAL ACTIVITIES

A new look at empowerment through education

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

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

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

Additionally, we'll build frameworks towards more inclusion and accessibility in our organisation and events and will do so by revisiting our existing guidelines 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**

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

Climate activism

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

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

4. FYEG...

4.1. As a federation

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

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

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

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

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

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

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

4.2. As a voice for Young Greens

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

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

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

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

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

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

4.3. As a changemaker

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

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

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

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

4.4. And its partners

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

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

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

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

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

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

4.5. And its EC and Office

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

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

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

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

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

fights but have concrete tasks and goals that are attainable.

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

4.7. And it working groups

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

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

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

ANNEX A - Mental Health Protocol

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

Volunteer Guidelines & Rights Ensuring Measures

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

Rights of FYEG's volunteers

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

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

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

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

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

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

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

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

- Buddy system between EC members: As it is easier to check in with one team member instead of the whole group, each EC member will get an EC buddy and, through check-in times at least once a month at the beginning of an EC meeting, the buddies can exchange about their situations and how they are feeling.
- A regular mental health assessment: The state of the mental health of our activists and office continues to be monitored by a survey, at least once in the operational year, in order to see if progress is taking place, if the measures are helping and to find out where there is room for improvement.
- An input sheet for personal updates at long EC Meetings, where EC members can communicate their current availability/situation, etc., to maintain regular contact with your team, committee or working group.
- Regular calls of the coordinators of a team, committee or working group with their EC responsible in order to check their current tasks workload and mental health situation, provide support and answer questions.
- Appointing a Mental Health Officer and their shadow person to support the implementation of this protocol and keep track of the measures, the process and their effectiveness. The Mental Health Officer makes sure that all of the structures put in place by the Mental Health Protocol are implemented and reminds the volunteers of their rights and the different support measures that they should use.
- Mental Health Trainings will be offered to EC members and Working Group coordinators once a year.

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

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

- EC members can give an update on their activities within FYEG related to their personal priorities and interests in the input sheet and at every long EC Meeting this will be discussed and followed up upon.
- Clear task divisions and delegations processes that ensure efficient workflows and no overwhelming responsibilities for any volunteer.

6. You are entitled to work in a safe space, free from harassment, coercion or other problematic behaviour. Therefore, FYEG has the following structures in place:

- The Anti Harassment Protocol: FYEG has a zero-tolerance policy on sexual harassment at all its events, within all its structures and during all activities. The Executive Committee will designate an Awareness Group for anyone presenting allegations of physical, verbal or online sexual harassment.
- The Safer Space Policy, where we define our high expectations on how we behave towards each other in our meetings, actions and social spaces.

Responsibilities of FYEG's volunteers

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

Dropping out Procedure

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

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

Mental Health of FYEG's employees

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

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

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

C. EC Allowances

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

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

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

II. Details per budget line

A. Expenditures

Category 1: personnel costs

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

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

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

Category 2: infrastructure and operating costs

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

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

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

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

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

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

These things are also accounted for in the plan for 2022. Regarding budget line 2.2.1, we follow the same line as this year, with an increased budget to be able to fund digital tools for our work. Since we've already invested in office equipment this year and the past year, we don't have to in 2022 so a lower 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.

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

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

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

Category 3: administrative expenditure

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

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

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 M0
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 M0 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 M0 to M0 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

life. Regarding the General Assembly budget, this is slightly more than what was budgeted in previous years, because we want to start fully reimbursing the second delegate as well. The budget foreseen for the GA Is the same as what was calculated for the GA in Sweden in 2020. In 2022, we will organise a short physical MO training together with the seminar of the work plan (planned in the 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.

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

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

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

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

Category 5: direct costs - projects and campaigns

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

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

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

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

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

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

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

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

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

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

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

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

Category 6: allocations to next year and reserves

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

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

These funds will be transferred to a separate account.

B. Income

Important note: difference between administrative and project revenue

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

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

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

Category 1: Administrative Income

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

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

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

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

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

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

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

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

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

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

Category 2: Projects and Campaigns income

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

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

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

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

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

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

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

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

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

Annex 1: Updated Budget 2021

FYEG BUDGET 2021

BUDGET EXPENDITURE

Voted at GA 2020

To be voted at GA 2021

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 / M0 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