

P1 Activity Plan 2022-2023

Proposer: FYEG
Agenda item: 2. Plans

Plan text

Activity Plan 2022-2023

1. Strengthening the FYEG Network and Membership Coordination

FYEG Member Organisations (MOs) constitute the base on which FYEG operates as a federation, and it is through MOs that FYEG has the best possibilities to achieve change on an everyday basis. Therefore, it is clear that MOs need to be at the centre of FYEG's work.

The Member Organisation survey executed in the beginning of 2022 showed once again that members vary in size and impact from small or newly established organisations who focus on recruiting members to large and well established organisations who have parent parties in government and focus on putting forward the youth voice in the legislative agenda.

One of FYEG's main roles and challenges is to bring these very heterogeneous member organisations together and cater to their needs so that we can work together towards the common vision of Europe that we share.

In the year 2022/2023, FYEG plans to continue organising activities to strengthen its network and the coordination of its MOs.

Network Activities

From June 2022 to June 2023 FYEG will facilitate political exchanges at the federation level through two international activities:

The annual General Assembly (GA) of FYEG is the highest decision-making body of FYEG as it reviews and validates FYEG's work. Moreover, the delegates of Member Organisations elect the leadership of the organisation (the Executive Committee and the Secretary-General) and approve new members to the federation. Moreover,

the FYEG General Assembly is the occasion for FYEG Member Organisations, Working Groups and other FYEG bodies to bring forward and debate political resolutions on various policy issues. This is the moment for the network to discuss and propose policies on current events. The General Assembly will be held in late spring together with the annual Spring Conference. The Spring Conference is an open public event, held next to the General Assembly. It brings together representatives of the federation, FYEG's partners, young activities and expert speakers (for example academics and politicians) in order to discuss and debate a political topic.

The Young Green Forum (Forum of the Member Organisations) is a meeting of the representatives from FYEG MOs, representatives of working groups and other bodies of FYEG. It functions as a prelude to the GA and it is an opportunity for FYEGers to meet each other, work towards strengthening the network and have exchanges on organisational and political topics. It creates the space to discuss FYEG as an organisation and also provides space for Member Organisations to give input to improve FYEG's work and activities. The Forum will be held online at the beginning of the year.

Membership Coordination

FYEG will continue its commitment for the development and the coordination of its Member Organisations, as they are the heart of our Federation. To this end, the Federation will continue organising regional meetings. The Regional division will be revised to create five regional areas: East, Balkans, South, Center-West and North.

The regional meetings will be organised by the members of the Executive Committee who are responsible for these regions. The frequency of the meetings will be set together with the MOs while ensuring consistent coordination and contacts with all the regions. FYEG will also continue monitoring the engagement and representation of member organisations in its activities and structures.

In addition and in line with its strategy, FYEG will put more focus on two regions: South and East. To support them and improve their engagement, FYEG will organise one live regional meeting for the South Region. The Regional meeting will be held in one of the countries of the Southern MOs. In line with FYEG's strategy to improve the engagement of FYEG's member organisations from the East, FYEG will continue to support and cooperate with the Cooperation and Development Network. Moreover, FYEG will actively participate in the European Green Party (EGP) Balkan network meetings to empower its newly created Balkan region member organisations.

Finally, FYEG will also put more focus on some individual organisations, through the onboarding process for its candidate member organisation and specific

attention to struggling members. From June 2022 to June 2023 there will be three Study Visits done by the Secretary General and EC members. Study visits are to countries or regions with a strategic focus, where there are new candidate organisations applying for full membership or a potential member organisation in a country where FYEG is not represented. FYEG Plans to do study visits to Italy, Austria and Czech Republic.

2. Capacity Building and Educational Activities

FYEG believes capacity building is central for empowering its Member Organisations to be more resilient, resourceful, sustainable, effective and efficient in delivering their mission on a national and European level; and consequently beneficial for the development of the Federation as a whole. An increased capacity of our MOs will also facilitate more young Green representation in political mandates at the national and European level.

The output of the Member Organisation Survey showed that different MOs have different needs in capacity building. Smaller MOs with less active volunteers are interested in volunteer engagement and retention while larger MOs are more interested in fundraising. For this reason, from June 2022 to June 2023, FYEG plans the following activities, in order to improve the capacities and resources of its member organisations and develop their competences in empowering young people at the national level.

Young Greens Decentralised Training (YGDT)

The YG Decentralised Training is a new educational activity that FYEG will implement to support young green organisations in need of a more structured capacity building process. The training targets especially smaller or newly established organisations, and will include 7 to 9 MOs per year. The training sessions will be given by external trainers and the programme will be tailored to the needs of the organisations under the topical framework of "Building a vision and recruiting members". The programme will take place during a period of 6 months and include live and online collective training as well as individual consultations. The same program will be repeated for a second training cycle with different organisations for the next activity period. Each cycle will be delivered for a group of seven to nine Member Organisations.

Fundraising Training

In the year 2022/2023 FYEG is planning to deliver two online training sessions on fundraising. The sessions will be facilitated by the Secretariat where possible and will bring experts to provide the training when necessary. The first one will be focused on general fundraising, such as fundraising via the

Members of the European Parliament, organising Study Visits to the Parliament, parent party funding and individual fundraisings. The second training will focus on grant applications such as the Erasmus+ Grant or the Council of Europe's grants.

FYEG also uses its educational activities to create a space for young people to develop progressive ideas with relevant and meaningful political output. Although FYEG's key aim is to support and invest in its members, we use our annual educational activities to invest in a broader group of young people to become skilful changemakers. Our educational activities empower new leaders, not only from FYEG Member Organisations, but also from other progressive youth movements. The non-formal educational methodology we use in our educational activities empower participants by giving them space to co-shape the educational process and making each of them an actor of change.

FYEG Working Groups are thematic structures that bring together individuals passionate on one subject to work deeper on it. FYEG working groups operate within the FYEG Working Group Guideline. We will continue to foster working groups to ensure a proper follow-up to the educational activities, use them as a means to continue engaging participants in FYEG structures and also as a tool to ensure radical policy ideas developed in these activities are turned into concrete policies that are followed-up with campaign outputs.

Mental Health is Political Work Plan

In 2022 FYEG will organise a year long educational activity called "The Politics of Mental Health". This activity aims to understand the root causes and consequences of worsening mental health among young people and to ensure the youth's role in building and sharing the solutions needed to address it.

Two main international activities are foreseen in the upcoming year:

- "This oppressive system and our mental health", an international activity that will take place from 22-27 July in France, hosted by Les Jeunes Écologistes. The summer camp will last 6 days and will bring together 50 young activists from all over Europe to explore how mental health problems affect oppressed people and activists. We will look at cases of repressed freedom of expression, right to protest and access to information in Europe, as issues that affect the engagement of young people in civic processes. We will then create space to learn about methods to address problems of mental health among young activists and people who face discrimination.

- “Mental health in Progress LAB” will take place in Brussels, Belgium by the end of the year. Through this final activity we want to engage a wider audience with the topic of mental health among youth, presenting the results and solutions developed during the work plan. We will gather around 80 people in an event with elements of a seminar, training and public conference. We will invite representatives of youth international NGOs, party political youth organisations and movements to the open part of the event and discuss how to join forces in lobbying for better mental health at various levels and establish an international network of mental health supporters to work together in the future.

We need the Green YOU(th)! - 2023 Work Plan

Youth participation is firstly hindered by the precarity young people are in. Dealing with unemployment and in-work poverty, housing insecurity, mental health issues, identity-based discrimination and more, they are in no favorable position to engage in civic life. At the intersection of discrimination and poverty, disadvantage youth face even more barriers. At the same time, youth organisations that represent the interests of millions of young people in Europe and carry out the most meaningful youth work, struggle to access structural resources to sustain them. This is more than ever true in the new world where, adding on to the climate crisis, the European youth faces a post-pandemic world, European war, threats to rule of law in Hungary and Poland and more. The 2-year-long project we designed (Work Plan 2023 would constitute the first year of action) will support all young people to have a say, influence decision-making and increase diversity in participation, with a focus on election times everywhere in Europe.

The work plan will consist of 3 main international activities:

- The 3-day-long “International kick-off: Democra See Ya?” will bring together 80 young people to inspire them to take active part in this 2-year-long FYEG project where we will influence elections at various levels. This event lays the foundation exploring the status of democracy in 2023, connecting young campaigners, community organisers and candidates to a new generation of Green young leaders. We will prepare tangible tools to inspire more young people to join the project.
- The 5-day-long summer camp “Building the Green Story!” will see 50 young people come together to elaborate a common narrative for Europe’s progressive youth. During this event we will explore the importance of narrative building, storytelling and political communication. Participants will get trained on how to frame complex issues through clear messages and

impactful stories, and will be guided by experts to elaborate the foundational document outlining the winning story to influence politics in time of elections as a Young Green activist.

- “The Online Influencelection Games” will be a 4-month long gamification experiment that will see 150 young people competing in a healthy environment to become the Young Influencelection leaders in 2024. A series of 4 online monthly training will develop the practical skills needed to push the narrative stemmed from the previous activity. Hosted parallelly, a digital platform will gamify the learning process, and turn it into a series of competitive games where trainers can challenge trainees (or where trainees can challenge each other). By the end of the four months, a small group of trainees will be promoted to Young Influencelection Leaders and become the facilitators of the digital platform to be run in 2024 in preparation for the European elections.

Inclusion and Diversity

Over the years, FYEG has been very successful in ensuring equality and inclusion of gender and sexual minorities in the organisation. We are very proud that we are one of the most feminist youth organisation in Europe, with progressive quotas to ensure representation in leadership, safe spaces in our activities and gender budgeting.

We would like to replicate the same success and improve the inclusion of young people from underrepresented groups, especially from racialised communities. However, the diversity within FYEG is dependent on the diversity within its Member Organisations and the green movement. Therefore FYEG will focus on increasing the level of inclusion and diversity both at FYEG’s educational activities and within the membership of FYEG’s member organisations. Through training, FYEG will support its members in developing methods for political activation within the racialised communities and recruiting more members from racialised communities.

All the educational and capacity building activities will have a session on inclusion, especially of those coming from racialised backgrounds. Moreover, FYEG will continue to collect data on the inclusion of underrepresented groups, especially the number of BIPOC participants and speakers. This way, we will ensure that we actively follow and improve representation targets. In order to improve the representation of youth from racialised communities, we will also continue our partnership with organisations such as Equinox, Union of Justice and reach out to other youth organisations.

3. Bringing forward the youth perspective

FYEG's main goal is to ensure youth participation and representation in democratic processes and political institutions at national and European levels. The organisation's efforts are aimed at collecting and amplifying the youth voices, with a particular focus on those that are underrepresented in the political discourses.

As a voice from the youth, FYEG is always committed to pioneering new, radical, progressive policy demands not only in the field of youth but also in other areas that predominantly affects youth, in line with our political platform. For this to happen, FYEG will focus its work on three main areas:

Lobbying, advocating and campaigning for the youth perspective through collaborating with our partners

The lobbying, advocating and campaigning work is one of the central activities performed by FYEG. This is facilitated by collaborating with strategic partners. For this reason, In 2022/2023 FYEG will keep cooperating with the following partners to improve its political impact at the European level:

The work carried out from our elected representative in the Advisory Council of Youth to Council of Europe, is a key element for disseminating and lobbying for our green ideas. In 2021 FYEG could elect again its own representative in the Advisory Council on Youth, ensuring a continuity of the advocacy activities performed in the last two mandates. The Council agreed to start the drafting process of a policy recommendation on the climate crisis, thanks to the good work of FYEG representatives. FYEG will continue its work on the climate policy to ensure that there will be more funds for green-minded projects through the EYF. Moreover, FYEG will keep monitoring the democracy and transparency of the processes within the Council. Finally, FYEG is committed to ensure the work of the Council of Europe is beneficial and supportive to all youth organisations, including the smaller ones, to enhance their development and the development of the youth movement as a whole.

The European Youth Forum is the platform of youth organisations in Europe. FYEG maintains a close relationship with the Forum, through the work of an EC delegate. This entails participating in their events, policy discussions and building relationships with its members. This allows FYEG to closely follow the Youth Forum work and to hold them accountable in case they fail to adequately lobby for youth rights and widening the civic space for European youth work and European youth organisations. In 2022/2023 FYEG foresees to participate in the two main in real life events of the Forum: the Conference of Members (COMEM), to be held in October 2022 and May 2023.

FYEG collaborates with the European Green Party (EGP) 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. Moreover, our Co-Spokepersons will closely follow the work of EGP by attending its Committee Meetings to represent our young green voice within the Party. FYEG will attend the EGP Councils that will be held in June and November 2022.

FYEG will continue to cooperate with the Greens/EFA in the European Parliament, in particular with young MEPs on initiatives that are also political priorities for FYEG. FYEG will reach out to (young) MEPs who are working on policies FYEG has interest in, to invite them to speak at FYEG events or endorse FYEG campaigns. FYEG will maintain relations with the Greens/EFA secretariat, including its campaigners to work together to deliver strategic and creative campaigns.

FYEG will commit to building stronger bonds with primarily, but not only, youth organisations or other progressive organisations to do joint campaigns, public statements or manifestos in order to achieve greater impact and diversify our organisation outreach.

Lobbying, advocating and campaigning for the youth perspective through our campaigns

In addition to the collaboration with our main Partners and other radical organisations, in the year 2022/2023 FYEG will be committed in two main campaigns.

The first campaign will be focused on Mental Health as a result of the International Activities carried out during the year (see Mental Health is Political Work Plan). The connotation and direction of the campaign will result from the subsequent outputs of these activities. A specific working group will be responsible for the Campaign, coordinated by one member of the EC. The Campaign should have a specific goal, that will be decided by the EC according to the outcomes of the work plan. The Working Group will also contribute to the campaign plan. The Working Group will be responsible to frame the campaign and draft the advocacy plan, with the support of Communications Officer and the Project Manager. The EC will always monitor this process and will take all the essential political decisions.

The second campaign will address the topic of a critical resolution submitted to the GA. The EC and the Secretary General will select the resolution together. The planning phase of the Campaign will see an involvement of the EC, the Secretariat and the MOs, to set the goals and structure of the Campaign. The Communications Officer will be in charge of drafting the campaign and advocacy

plan with the support of the Secretary General. Once the Campaign is ready, MOs will be involved in disseminating it.

FYEG Member Organisations have voiced clear interest in pioneering new and radical ideas and taking part in coordinated campaigns across Europe. There are primarily two arenas where FYEGers can come up with, discuss and form political ideas: the educational activities and the network activities. By organising campaigns based on the outcomes of these two events, together with our member organisations and other young green activists, we aim to fulfil the needs of our member organisations and improve the interest and engagement in European and EU politics.

We will also use these campaigns to build stronger bonds with primarily, but not only, youth organisations or other progressive organisations in order to achieve greater impact and diversify our organisation. We will use joint campaigns, joint statements or manifestos.

Lobbying, advocating and campaigning for the youth perspective through participation in international political events

Addressing the climate emergency means taking real action. FYEG has been present in every UN Climate Conference since COP17, giving voice to young climate activists. FYEG will send a delegation to the COP27, to lobby for and to represent youth priorities at the global conference. The FYEG COP delegation will collaborate with other stakeholders and youth representatives and coordinate with members of the Green Family at events during and around COP27. The COP delegation will be coordinated by one EC Member.

FYEG does not foresee a specific campaign for COP27. The COP delegation, which will be selected via an open call by the FYEG EC, will have the chance to build their lobbying and advocacy campaign and implement it themselves.

Disseminate our work and ideas to new and broader audiences

FYEG gives priority to extensive and effective disseminations of our actions. We pay special attention to ensure that the results of our activities and events are as visible as possible, which allows our partners, MOs and young activists to derive the greatest benefit from them. Overall, we believe we reach not only members of our member organisations but also young people from different backgrounds and political engagements. In fact, thanks to our collaboration with our partners and other organisations, we believe we reach beyond the European youth.

We will continue our weekly social media analysis and present it to the FYEG

Executive Committee. The Communications Officer, the communications interns and the Secretary General will continue to meet every week to evaluate the past week and plan the next week. On top of this, we will organise strategic communications meetings between the Communications Team, the Secretary General and Spokespersons. These meetings ensure the effectiveness of our communication as well as its timeliness in the current socio-political context. Finally we will continue to attend the weekly communications meeting between the Green Partners. This meeting involves the comms teams of Greens/EFA, European Green Party, Green European Foundation and Heinrich Böll Stiftung.

In 2022 and 2023, we plan the full redesigning of our website. Designed in 2013, FYEG's website is outdated. A modernised website will enhance the quality of our message and improve our outreach through a more pleasant and accessible user experience. Through our website, social media, newsletters and through the Ecosprinter, FYEG will share its work and political outputs to as many people as possible. By testing and investing in new digital tools and formats, FYEG will widen the scope and range of its communications and engage more young people to bring forward their perspective.

The Federation's official magazine The Ecosprinter is published and distributed among young activists, our members and partners in online and printed form. FYEG will support the work of the Ecosprinter Editorial Board to create relevant content and reach its audience. We will print one issue of Ecosprinter.

Bigger representation of Young Greens in the European Parliament - The EU24 Elections Campaign

The 2024 European Union Elections are almost around the corner and they will, therefore, become a focal point of FYEG activities for next two years. FYEG aims at empowering young green voices to be protagonists in this election, in order to enhance a wider young green presence in the European Parliament. For the 2024 EU elections, FYEG will work towards increasing the youth participation, both in terms of voter turnout and in terms of young Greens running for the European Parliament.

The EU24 Election Campaign planning started in April 2022. For the Campaign, FYEG will be assisted by a Campaigner, who will be hired in 2023. The first timeline and plan of the projected Campaign can be found in the Annex.

European Year of Youth

2022 is announced as the European Year of the Youth (EYY) by the European Commission and we anticipate a lot of youth policy discussions at the Parliament and Commission level. In 2022, we are planning to follow the youth policy

discussions very closely with our EC and Sec-Gen, contribute to these discussions and disseminate the debates to our members across Europe.

FYEG will liaise with European and other institutional stakeholders to contribute to the European Year of Youth. FYEG is planning to bring participants to the events organised in the scope of EYY, specifically the planned WOW Festival (9 May) and Youth Democracy Festival (planned for Autumn 2022).

We are also planning to run a campaign on EYY trying to directly impact topics discussed at the political level while raising awareness and promoting Europe. This campaign will include:

- Promoting EYY activities and communications to membership base
- Communicating on the EYY debates happening at the EU institutions
- Social media communication on FYEG's EYY priorities

In 2022 we would like to do a campaign on the European Year of Youth. The Executive Committee is drafting a manifesto on the European Year of Youth, outlining our vision for the year. We plan to communicate this vision for the whole year via videos, social media communications, and statements. In line with the Commission's priorities for the EYY our communication priorities will be:

- Decent, secure youth employment and minimum income
- Housing for young people
- Inclusion of racialised youth, gender and sexual minorities, disabled youth, migrant youth in European politics.
- Green and resilient future

Organisational Growth

FYEG's organisational competencies lie in its core human resources: the

Executive Committee and the Secretariat. The Executive Committee (EC) is the second highest decision-making body of FYEG, which represents the Federation externally and acts as the main political decision making and execution structure of the Federation. The Secretariat assists the EC and other FYEG bodies in the implementation and development of the Federations plans and activities.

In order to have a strong network that is able to achieve all the goals outlined above, FYEG needs durable, efficient, strategic and adequate human resources. During the organisational change process, it became apparent that in order to have a stable and durable human resources, FYEG needs to look at its strategy; the decision-making processes and the well-being of the EC and the Secretariat.

Strategic Framework

FYEG needs to become more strategic in terms of its priorities and become more selective in focus. For this reason, FYEG developed a three year strategy, as it is outlined in the 2022-2025 Strategy. The strategy is translated into a plan of actions and activities as seen here.

FYEG will develop a strategic framework where each activity will be matched directly with the existing operational resources and will be supported with Key Performance Indicators. The strategic framework will be used to monitor and evaluate our objectives and activities. This framework will increase the coherence of FYEG goals and activities, as well as enhance the understanding and review of FYEG performances.

Each EC member and Staff member will have an individual plan in line with their roles, priorities and the task division within the EC and the Secretariat. These plans will ensure that the human resources are directed towards FYEG's goals and objectives in line with FYEG Strategy. It will also give a possibility to monitor individual performances and contributions to FYEG work.

Human resources, internal management, governance processes and transfer of knowledge

FYEG's main operational roles are shared by the EC and Secretariat. On the one hand, the EC has the political mandate to ensure the implementation of the GA's decision and to make operational decisions in between GAs. The well functioning of the EC is, therefore, essential to the political sustainability of the Federation. On the other hand, the FYEG Secretariat is tasked to implement most of the federation's work and decisions, serving the operational needs of the EC and of the Federation as a whole. The Secretariat's working conditions and wellbeing are thus central to FYEG's work.

In this perspective, FYEG is committed to improving the working conditions and retention of its staff and Executive Committee. The realisation of this objective is closely tied to a second objective that seeks to improve FYEG's internal processes and functioning. Working conditions and retention have been sensibly improving in the last few years for both the EC and Secretariat, largely due to the strategic focus put on this matter. FYEG wants to continue this trend.

In order to enhance the efficiency of FYEG's work and structures, a task division and delegation order were created. Delegation order process organises the EC and Secretariat decision making processes and makes them transparent, reasonable and actionable. These documents and processes will be adapted for the new EC mandate in order to update and improve them. They will also be evaluated before the end of the mandate to ensure a good transfer of knowledge.

In addition, FYEG will continue to test and adopt relevant digital tools to streamline and facilitate its work. FYEG plans for example to set-up an accounting software for a more efficient management of its finances. And the Secretariat will start experimenting with working time accounting to further analyse and review their workload, as well as FYEG's capacities.

FYEG will continue to invest in its staff well-being. For this to be possible, FYEG will carry on and improve its fundraising efforts, necessary means for the financial sustainability of the organisation.

P3 Financial Plan 2022-2023

Proposer: FYEG
Agenda item: 2. Plans

Plan text

FYEG - Financial Plan 2022 - 2023

Note: This is the written financial plan for the budgets of 2022 and 2023. They run from:

- **January 2022 - December 2022**
- **January 2023 - December 2023**

1. Summary

FYEG's Executive Committee and Secretariat planned the activities for 2022 after a lot of thoughtful and strategic consideration but also under very uncertain and stressful financial circumstances.

One of FYEG's biggest administrative grants is the Erasmus+ grant of the European Commission. As explained in detail in various other reports presented, because of the political decisions of the European Commission, the fundings the youth organisations receive are more precarious and unstable than ever. Thanks to the hard work and the expertise of the FYEG Secretariat, FYEG was able to receive an increased administrative grant from the European Commission for the year of 2022. However, among 130 organisations that applied, only 30 received this grant. Only 8 out of 20 members of the European Youth Forum have received the grant. First, FYEG has no guarantee of receiving the grant for 2023 as the grant format will change again and the assessments can vary a lot from a year to the next. Moreover, because of the high number of European youth organisations that did not receive the grant, the Commission is considering decreasing the annual grants starting from next year.

FYEG's 2022 budget plan shows the growth and strength of the organisation. With its increased revenues for 2022, FYEG will have more capacities and organise more activities, especially this fall. However, because of the reasons explained above and inflation rates, FYEG's financial stability is far from solid and the same challenges will also affect 2023 planning. This means FYEG Secretariat and Executive Committee will have to focus a lot of their capacities on fundraising in 2022, in order to provide more stability and sustainable incomes to the organisation.

FYEG's financial plans for 2022 and 2023 are presented below. In order to increase the accessibility of the information the 2022 budget plan is first presented through a simplified version with a few important comments and then through a detailed version with both a narrative breakdown and the full budget plan in Annex. This financial plan also includes a section on gender budgeting and the new participation fee system. The 2023 budget plan annotated is presented in Annex.

2. 2022 Budget plan

1. Simplified version

Below you will find a simplified version of FYEG 2022 budget plan annotated to briefly explain the difference between the provisional budget voted by the General Assembly in 2021 and the updated budget.

Explanation of the difference between the budget voted and the budget report:

1. FYEG increased salaries and working hours in the administrative unit
2. Administrative expenditures will be higher because FYEG plans to open an additional bank account and budget slightly more for extraordinary costs to allow more flexibility
3. Expenses will increase towards training, support for CDN and representation at partners meetings, in line with the Activity Plan
4. Expenses will increase as FYEG will organise more ad hoc activities (see

details below)

5. Allocation to the payroll safety fund will increase to reflect the raise in salary and the Erasmus+ operational grant situation

6. Revenues from this category will increase due to the carry over from joint activities with EGP and the raise in the Erasmus+ operating grant

7. Revenues from this category are lower as they are not needed to organise FYEG's activities this year, given the increase in other funding sources

8. Detailed version

Annexed to this plan you will find a table with the detailed budget plan for 2022. The difference between the budget voted at the GA 2021 and the updated budget plan is briefly explained in the 'Comment' column, only when it diverges by more than 10%. Below is the detailed narrative version.

Expenditures - Category 1: Personnel costs

This budget category includes all the personnel costs for FYEG: salaries, benefits, social security and other employment tax contributions, payroll service fee, worker's insurance, etc.

The total personnel costs for 2022 will see a raise compared to 2021. Thanks to the increase in the Erasmus+ operational grant FYEG will be able to: (1) raise the salaries of all employees to be closer to the wages in the non-profit sector in Belgium (the raise in gross monthly revenue will be between 11 and 23%); (2) raise the working hours for it's Administrative Assistant to 65% (from 50%); and temporarily raise the working hours for it's Office Manager to 80% (from 70%) until the end of the year. The raise in working hours will allow the FYEG Secretariat to better manage the workload and tasks for the year, especially toward fundraising and organisational growth.

Please note that under Belgian regulation, salaries are automatically indexed to follow inflation. The salary raise and the total personnel costs for 2022 were

calculated to take this into account, with an estimated 8% indexation compared to January 2022 as basis, in line with the current inflation rate in Belgium and official projections. These calculations and the proposed budget for 2022 might however need to be adapted following the evolution of the inflation rate.

Expenditures - Category 2: Infrastructure and operating costs

This budget category includes all office-related expenses: rent, office meetings and retreats, staff training, softwares and equipment, office supplies, postal charges and utilities, etc.

The total infrastructure and operating costs for 2022 will marginally increase, mainly because of an increase in the IT budget to cover the costs of new digital tools such as an accounting software, a password manager and a CRM tool. The addition of these new tools will help streamline and improve the work of the Secretariat, thereby increasing efficiency and reducing the workload. In addition and following the recommendation of the FCAC, the Staff Training budget line will no longer include the consultancy budget (moved to the Ad-hoc project budget line) and will only be dedicated to training. Through this budget line, the Secretariat will get training on the new accounting software and will get the opportunity to receive training to improve specific competences related to their job position.

Expenditures - Category 3: Administrative expenditure

This budget category includes all FYEG's general administrative expenses: extraordinary administrative costs (such as work-permit costs, costs related to the internships, etc.), external accountant, official registration of newly elected Executive Committee members, bank account fees and insurances.

The total administrative expenditures for 2022 are expected to be relatively stable compared to 2021. FYEG plans to open a second bank account to get better services and have a safety net, given the shrinking financial services offered to small nonprofits in Belgium. A bit more budget was also allocated to extraordinary costs to allow more flexibility.

Expenditures - Category 4: Meeting and representation costs

This budget category includes all expenses related to the meetings of FYEG's network and bodies, as well as representation in partners meetings: Executive Committee meetings and allowances, the General Assembly, Member Organisations training, Young Greens Forum, FCAC meeting, membership fee to EYF, contribution to CDN, visits to Member Organisations and representation to meeting of the European Green Party, the Greens/EFA Group in the European Parliament and other

partners.

The total meeting and representation costs for 2022 will be higher than previously planned for three main reasons: (1) the implementation of the new Young Greens Decentralised Training (see Activity Plan for details); (2) the increase of FYEG's contribution to CDN for 2022, permitted by the increase in membership fee and other administrative revenues; (3) the implementation of bigger youth events during the European Green Party's Councils held this year in Riga and Copenhagen. These changes are respectively in line with FYEG's new strategic objectives and focuses towards capacity building, strengthening its network and membership coordination and bringing forward the youth perspective.

Expenditures - Category 5: Direct Costs: projects and campaigns

This budget category includes all expenses related to projects and campaigns: the Annual EYF work plan, the Spring Conference organised together with the General Assembly, the activities organised around COP, Study Session organised with the Council of Europe's Youth Department, Campaigns, Ad Hoc projects and working group projects.

The total direct costs for projects and campaigns in 2022 will be higher than originally planned because of the higher costs of ad hoc projects in this year's budget.

Expenses for seminars and conferences will be overall lower than expected, mainly because COP will happen outside of Europe in 2022 and FYEG will only send a delegation and not organise an AlterCOP event.

Ad hoc expenses will be very high this year as a lot of activities specific to 2022 will take place: (1) Consultancy for the renewal of FYEG Strategy; (2) through the Erasmus+ operational grant FYEG will organise activities for the European Year of Youth, including a big event in the fall; (3) FYEG will update its website; (4) FYEG will organise small ad hoc projects with GEF and EGP.

In addition, following the Activity Plan, Working Group projects for 2022 have been integrated as part of educational activities and this is also reflected in the budget plan.

Expenditures - Category 6: Allocations to the next year and reserves

This budget category includes allocations and reserves for next years. As of 2022 FYEG only has two strategic reserves: a campaign fund for the 2024 EU elections and a payroll safety fund as a safety net for salaries in case of a decrease in administrative grants.

The allocations and reserves for 2022 are much higher than the budget plan adopted at the 2021 GA. Indeed, FYEG will continue to allocate an additional 5 000 EUR yearly to its Campaign Fund, on track to collect the 20 000 EUR planned for 2024. But FYEG will also increase its payroll safety fund to reflect the raise in salary and the continued uncertainties related to the transformation of the Erasmus+ operational grant.

Revenues - Category 1: Administrative Income

This budget category includes all of FYEG's administrative grants and revenues as well as the funds available for joint activities with EGP. The total of this category for 2022 is significantly higher than previously planned, mainly because of the increase of the Erasmus+ operational grant.

The application process for the 2022 Erasmus+ operational grant has drastically changed last year and has been one of the Secretariat's biggest challenges ever since. For 2022, the grant amount has more than doubled but the application process now covers only 1 year instead of 4, the work needed to apply also more than doubled with shorter deadlines and longer waiting periods for the results which were announced only at the end of April 2022. In addition it looks like the application process will again change completely for 2023. This puts FYEG and other European youth organisations in a very complicated and uncertain position. Nevertheless, for 2022 this will allow a significant increase in FYEG's capacities through raises in salaries, working hours, infrastructure and operating expenses, as well as additional autonomy in funding activities.

In addition, FYEG was able to carry over the funds available for joint activities with EGP that were not used in 2021, this explains the difference with the budget plan voted by the GA in 2021. FYEG also expects an increase in the membership fee collected for 2022, following the trends from the past few years.

Finally, in order to improve transparency and compliance with accounting requirements, FYEG will delete budget line 7.3.5 (Allocations from previous years) from the revenue section of its budget. In the past, this budget line was used to indicate the amount of savings used to balance budget plans and be able to present a budget plan with a zero balance (profit or loss). FYEG will from now on present its budget plan with a negative or positive balance when applicable, the result of the year's balance will then be reflected in the allocation and reserve section at the end of the budget, under section 6.4.

Revenues - Category 2: Projects & Campaigns income

This budget category includes all of FYEG's projects grants and revenues as well

as the funds available for cooperation with the Greens/EFA Group in the European Parliament. The total of this category for 2022 is lower than previously planned, mainly because the increase in the budget available for joint activities with EGP means FYEG can reduce the number of funding sources needed to organise its activities, thereby also reducing the workload needed to organise said activities. FYEG will nevertheless continue its cooperation with the Greens/EFA Group and GEF, especially in organising its annual EYF work plan on Mental Health.

3. Gender budgeting

As a feminist organisation, FYEG believes it is important to realise its budget from a Gender perspective. Through its quota systems and attention to balanced representation within all its bodies FYEG already has the essentials in place for gender budgeting. For 2022 FYEG will also continue to plan its activities and work through the gender budgeting lense by implementing the following measures:

- Ensure the basis elements of a safe space when budgeting and planning for activities;
- Improve the working conditions and workload for all its employees;
- Improve the conditions and workloads for its volunteers, especially amongst volunteers in elected positions;
- Review the use of the gender budgeting and reporting framework to better fit the needs and vision of FYEG and its member organisations.

4. Participation fee system

In order to increase the transparency and fairness of its participation fees, FYEG will experiment with a new participation fee format for its educational activities in 2022.

In previous years, the participation fee system for educational activities was twofold. On one hand, FYEG collected payment of a fee and participants residing in EU/EEA countries paid a bit more than those residing in non-EU/EEA countries.

On the other hand, FYEG collected a percentage of travel costs through lower reimbursement rates and residents from EU/EEA countries got reimbursed 70% of their travel expenses while non-EU/EEA residents were reimbursed 90%. This system was very complicated to implement, it often resulted in misunderstandings with participants who could not easily estimate their participation fee in advance and made budgeting difficult for FYEG. It was also sometimes unfair as the percentage collected on travel expenses put more burden on participants travelling from further away, independently of their socio-economic circumstances.

To solve these issues FYEG will implement a new system in 2022. It will no longer be based on travel expenses and will just have one single component, the payment of a fee. The new participation fee will have 3 category to reflect the socio-economic diversity within Europe:

- Category 1: for Northern and Western European countries resident;
- Category 2: for Central and Southern European countries resident;
- Category 3: for Eastern European countries resident.

For each category participants will be able to select between a basic fee and a solidarity fee. The basic fee will be calculated as the minimum needed for the funding of the activity and the solidarity fee will allow FYEG to offer a fee's reduction for participants who can not afford to pay.

On average this new system will not change the amount participants contribute to the activity but it will be more transparent from the start and outlined in the call for participants. This will increase the fairness of participants' contributions and create a solidarity mechanism between participants and member organisations. The new system will be evaluated when closing the financial year and adapted for 2023 accordingly.

5. 2023 Budget Plan

In Annex to this plan you will find a table with the detailed budget plan for 2023. Given the uncertainty linked to FYEG's administrative funding for 2023, this provisional budget plan is based on a scenario. In this pessimistic scenario, FYEG is only able to secure the Erasmus+ operational grant for 2023 and the amount of the grant is reduced by the Commission. If this scenario comes

247 true and as shown in the budget plan, FYEG will still be able to function by
248 limiting its expenses and carefully using around 25 000 EUR of its savings to
249 mitigate the loss in administrative funding. The Executive Committee and
250 Secretariat will be working on securing additional funding for 2023 and will
251 hopefully be able to present an improved budget plan at the next General
252 Assembly.

Explanation

Tables and annexe mentioned can be found here: https://fyeg.org/sites/fyeg.org/files/plan_Financial_GA22.pdf