

P2 Financial Plan 2026-2027

Proposer: FYEG
Agenda item: 11. Plans

Plan text

1 This is the written financial plan for the budgets of 2026 and 2027. They run
2 from:

- 3 • January 2026 - December 2026
- 4 • January 2027 - December 2027

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1. Summary

6 FYEG's latest financial plan for 2026 is fundamentally different from the
7 previous plan that was presented and accepted at the 2025 General Assembly.

8 This is due to the fact that we did secure the "CERV" grant from the European
9 Commission like we hoped to. This is impacting the revenue budget line 7.2.4,
10 that is then going from 300,000€ to zero. This happened although our application
11 received a very good grade of 83/100. It's the highest grade we ever received
12 for the framework agreement of this grant. This grant represented, by far, our
13 highest source of income in 2023, 2024, and 2025.

14 As it is a multi-annual Framework Partnership, the decision implies that we
15 cannot apply again for the annual structural grant of the CERV programme before
16 2028 (meaning potentially receiving it for the financial year of 2029). So even
17 if 2026 is looking really similar to 2025, it does foresee a significant loss
18 and it's not sustainable in the long term, meaning there is a need for
19 restructuring the organisation to be able to tackle 2027 and 2028. This
20 restructuration, impacting the financial plan for 2027, will be briefly

21 explained here under. It's of course also reflected in the Activity Plan.

22 In order to increase the accessibility of the information, the 2026 budget plan
23 is first presented through a simplified version with a few important comments
24 and then through a detailed version with both a narrative breakdown and the full
25 budget plan in Annex. This financial plan also includes a section on gender
26 budgeting. The 2027 budget plan annotated is presented in Annex.

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2. 2026 Budget plan

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- **Simplified version**

29 Below you will find a simplified version of FYEG 2026 budget plan annotated to
30 briefly explain the difference between the provisional budget voted by the
31 General Assembly in 2025 and the updated budget. (see the table on the formatted
32 version of the plan [HERE](#))

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

34 (1) The 2026 salary costs are decreasing for two reasons : 1. One employee asked
35 at the end of 2025 (September) to go from full time to half time and we were
36 able to accommodate; 2. One employee is pregnant (maternity leave to start this
37 summer) and we will replace her by increasing the working time of another
38 employee from 80% to 100% and also have the help of the shared intern with the
39 Group.

40 (2) Given our financial situation (losing our main source of income), we tried
41 to lower as much as possible all infrastructure and operating costs.

42 (3) The same goes for the administrative costs.

43 (4) For the meeting and representation costs, efforts are being made to reduce
44 the expenditures related to Executive Committee meetings (live), this General
45 Assembly, and the study visits (more largely "EC travels").

46 (5) The costs for projects and campaigns are lowered because we deleted the

47 budget for COP, the campaigns related costs other than salary and IT tools, the
48 possibility to have ad-hoc projects and the grant program (at least in the form
49 it existed when it was funded by CERV).

50 (6) The CERV structural grant ("CERV SGA"), that we could not secure, was inside
51 this category. This is why it's the most impacted of the budget categories.

52 (7) We reworked the MO training, in collaboration with the Group, and they are
53 also contributing financially. There are more changes in that category and they
54 are explained in the detailed version here under.

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- **Detailed version**

56 [Annexed](#) to this plan you will find a table with the detailed budget plan for
57 2026. The difference between the budget voted at the GA 2025 and the updated
58 budget plan is briefly explained in the 'Comment' column, only when it diverges
59 by more than 10% and more than 500€. Below is the detailed narrative version.

60 **Expenditures - Category 1: Personnel costs**

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

64 The total personnel costs for 2026 should be lower than expected because the
65 following changes happened:

- 66 • One employee went from 100% to 50%, according to her own wishes
- 67 • On employee is going into maternity leave from approximately August to
68 December
 - 69 ◦ We will be able to face it without hiring someone on a short term
70 contract by reorganising the tasks, increasing the working time of
71 an employee and allocating our shared intern with the group on
72 supportive tasks for the admin unit.

73 **Expenditures - Category 2: Infrastructure and operating costs**

74 This budget category includes all office-related expenses: office meetings and
75 retreats, staff training, software and equipment, office supplies, postal
76 charges and utilities, etc.

77 The total infrastructure and operating costs for 2026 have been lowered as much
78 as possible to face the financial challenges.

79 **Expenditures - Category 3: Administrative expenditure**

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

84 While we put the "extraordinary costs" to virtually zero, we will of course
85 still pay for any work-permit we might need. That being said, the goal is to not
86 spend anything more in that budget line, explaining why it's empty in the
87 budget.

88 The other budget line that has been reduced is the "3.2.1 - External
89 Accountant", this is because, based on the in-house knowledge that was built the
90 last couple of years, we are aiming at meeting less with the external
91 accountant. We also will not be needed from them to audit our accounts as part
92 of the CERV grant, since we don't have it.

93 **Expenditures - Category 4: Meeting and representation costs**

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

101 In this category, significant efforts are being done to lower the costs:

102 • Budget line 4.1.2 - Executive Committee meetings: The EC is doing a lot of
103 efforts to decrease the expenditure for their retreats (4 retreats per
104 year, live in Brussels). For example, they are staying with friends
105 instead of asking for accommodation to be provided by FYEG.

106 • Budget line 4.2.1 - General Assembly: For this iteration of the General

107 Assembly (2026) some measures were taken to lower the overall cost of the
108 event. For example, only the first delegates were offered to have their
109 travel reimbursed, and there is a stricter policy around booking the
110 travels late.

111 • Budget line 4.2.5 - FCAC Meeting: The meeting happened online to be cost
112 neutral (and it will be online for 2027 too).

113 • Budget line 4.4.1 - Visits to Member organisations/Study visits/EC
114 travels: This budget line was significantly lowered and the executive
115 committee elaborated a precise process on how to decide if a travel/visit
116 to a member organisation was strictly needed and financially feasible or
117 not.

118 **Expenditures - Category 5: Direct Costs: projects and campaigns**

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

124 We were initially thinking of doing only one international activity and finally
125 we are implementing a full work plan (see increase of the budget line 5.1.2 -
126 EYF Work Plan).

127 We don't have enough funds to go to COP anymore, so we are putting the budget
128 line 5.1.3 to zero. This does not mean that we will not go to COP with
129 certitude, but it definitely means that it can not cost us any money to go.

130 The budget line "5.3.1 - Campaign" was meant to be used to print some material
131 or promotional t-shirts but given the new financial reality, we will no longer
132 be able to afford it. This does not mean that we are not going to put efforts
133 into campaigns, but simply that beside salaries, volunteer allowances and IT
134 tools, it will be cost free.

135 The budget line "5.4.1 - Ad Hoc Project" exists because normally we like to have
136 some flexibility to accept new small projects during the year, even if they were
137 not specifically budgeted for ahead of time. Sadly, this is another thing that
138 our financial challenges prevent us from doing. In 2026, and in 2027, only the
139 activities that were properly budgeted and funded will happen.

140 The budget line “5.4.4 - Grant Program” is deleted because the grant program, as
141 it was under the CERV structural grant, does not exist anymore. It’s now
142 included in the costs of the EYF Work Plan (budget line 5.1.1).

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

144 This budget category includes allocations and reserves for the next few years.

145 We are not going to allocate money to funds or reserves this year, as it was
146 planned.

147 **Revenues - Category 1: Administrative Income**

148 It’s in this category that the biggest changes are reflected:

- 149 • We can see the loss of the CERV structural grant (budget line 7.2.4)
- 150 • The reappearance of the Erasmus+ structural grant (budget line 7.2.2)
- 151 • The small increase of the Maribel Fund (budget line 7.2.3)
- 152 • A slightly higher number for the membership fees (based on the latest
153 estimation we were able to make prior to the General Assembly)
- 154 • Largely increased goal for the small donor fundraising (Budget line 7.3.4
155 - Donation)/ Although it’s important to note that it already takes into
156 account the money of the “save FYEG” campaign made in 2025 for the
157 revenues of 2026.

158 Of course, the loss of CERV structural grant (that was 300,000€) is not fully
159 compensated by the obtention of the Erasmus+ structural grant (125,000€). This
160 is where we have the bigger loss and why we had to rework the 2026 budget as
161 well as the 2027 budget.

162 **Revenues - Category 2: Projects & Campaigns income**

163 This budget category includes all of FYEG’s projects grants and revenues as well
164 as the funds available for cooperation with the Greens/EFA Group in the European

165 Parliament.

166 Besides some more collaboration with the Group (through the stakeholders unit),
167 we can observe some changes in this category:

- 168 • Budget line 8.2.1 - EYF: This is the revenue linked to the work plan. As
169 we are doing a “full work plan” and not only an international activity, we
170 will receive a higher amount. Although it’s important to note that we
171 always account for the cuts on year X during year X+1. So, as already
172 mentioned in the Budget Report 2025, we will have to deduct a significant
173 amount of the EYF grant in 2026 to reflect cuts from 2025. This is
174 approximately 9,000€, based on the latest comments received from EYF. The
175 day this Financial Plan was written, we didn’t have any confirmation yet.

- 176 • Budget line 8.2.2 - Erasmus+: This is a project grant (so different from
177 the structural grant we mentioned here above) linked to the “GIRL”
178 Project. When writing this financial plan, we still did not know if our
179 application was successful. An important note is that, if we cannot secure
180 this funding there are also related “expenditures” (more precisely, budget
181 line 4.2.3 - MO Training) that we can almost totally delete.

- 182 • Budget line 8.2.3 - GEF: It has been put to zero, not because they will
183 not collaborate with us but because this financial collaboration, exactly
184 like in 2025, is going to be transparent for us: they will pay directly
185 for their part of the expenses, it will not transit through us.

- 186 • Budget line 8.2.5 - Participant’s contribution to projects: The previous
187 estimation was not realistic, based on the fee we collected in 2025 and
188 they will be virtually the same for 2026.

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3. Gender budgeting

190 As a feminist organisation, FYEG believes it is important to realise its budget
191 from a Gender perspective. Through its quota systems and attention to balanced
192 representation within all its bodies FYEG already has the essentials in place
193 for gender budgeting. For 2026 FYEG will also continue to plan its activities

194 and work through the gender budgeting lens by implementing the following
195 measures:

- 196 • Ensure the basis elements of a safe space when budgeting and planning for
197 activities;

- 198 • Improve the working conditions and workload for all its employees;

- 199 • Improve the conditions and workloads for its volunteers, especially
200 amongst volunteers in elected positions;

- 201 • Review the use of the gender budgeting and reporting framework to better
202 fit the needs and vision of FYEG and its member organisations.

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4. 2027 Budget Plan

204 [Annexed](#), find the detailed budget plan for 2027.

205 In 2027, the biggest challenge was to implement structural changes because the
206 loss expected in 2026 is not sustainable. Especially since this 2026 loss is
207 foresight to absorb all of the (positive) accumulated results from previous
208 years, leaving us with no other option than using some of the payroll safety
209 fund should we face any loss in 2027 or 2028.

210 For 2029, we have a chance to secure the CERV fund again.

211 The budget we are proposing to this General Assembly for 2027 has the following
212 assumptions:

- 213 • The office will be restructured and composed of 5 full time employees
214 (compared to the 7 employees, including 3 part-time employees, that we had
215 in 2025 and 2026).
 - 216 ◦ This restructuring is already in motion and is expected to be fully
217 implemented in March 2027.

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- To not take chances, this budget is a few weeks more pessimistic than that.

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- The general assembly of 2027 will exceptionally have a very significantly decreased budget. All our efforts will be oriented towards being the most cost effective as possible, with a GA potentially happening in Brussels and receiving funding from MEPs, or merged with another event (Summer Camp). Because this has not been fully fixed yet, this budget only shows the ideal financial impact of the general assembly on the 2027 finances (10,000 for the GA itself and 15,000 for the Spring Conference). The numbers will definitely change (with more expenditures but also more revenues) when a concrete proposition is ready. That being said, the financial impact should not be significantly different.

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- An exceptionally small GA in 2027 also helps us secure a bigger GA in 2028, for FYEG's 40th anniversary.

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- We made budget cuts to anything that was not strictly essential (mainly operating costs).

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- The revenues include 15,000€ of small donor fundraising (and other kinds of donations). It's audacious but realistic, taking into consideration the amount collected in 2025 and 2026.