



## Europe Region

World Association  
of Girl Guides  
and Girl Scouts

Association mondiale  
des Guides et des  
Eclaireuses

Asociación  
Mundial de las  
Guías Scouts

100 years of changing lives

# 13th European Guide Conference

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**Financial Proposals**

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**Europe Region WAGGGS  
Proposed Scheme for Voluntary Contribution  
- for the years 2011 - 2014**

Resourcing the Europe Region in an effective, efficient and diverse way is a commitment that the Europe Committee WAGGGS has kept over the past triennium. The Committee has always taken its responsibility to ensure sound financial management of the Region's resources very seriously and has looked to maximize the use of WAGGGS allocation, Voluntary Contributions and other sources of funding. At the same time the Committee has wished to ensure that Associations can see clearly the value for money that is a result of their Voluntary Contributions and the impact that the activity of the Region, funded by these contributions, can have on the development of girls and young women in our Region. The Voluntary Contribution is an essential and vital element of funding that the Region receives from its members. The Voluntary Contribution enables the Region to reach its fullest potential as it works with Member Organizations.

In the past triennium the Europe Region has increased its income from external sources such as the European Commission and independent funders. The Europe Region remains committed to trying to increase funding from other sources and will particularly focus diversifying the fund raising base to ensure that we are less dependent on institutional funding than we currently are.

Despite this the Voluntary Contribution remains an essential element of your funding in Europe. This is a fee per individual member ("per head") of each Member Organisation, based on the triennial census conducted by WAGGGS. For those countries with a per capita income ("PCI" or in current terminology, "GNI" – gross national income) of less than an agreed threshold, reductions are made which take into account the actual per capita income as a percentage of the threshold. At the 12<sup>th</sup> European Conference some the number of bands in the Europe Region was increased. In addition, the formula used to calculate the reduction for low GNI countries was slightly modified in the case of countries in Band 1 as application of the original formula would result in a huge increase in voluntary contribution for these countries. The bands are as follows:

Band 1	Countries with a GNI less than or equal to 4500 USD
Band 2	Countries with a GNI greater than 4500 USD and less than or equal to 7500 USD
Band 3	Countries with a GNI greater than 7500 USD

Please note that all figures for GNIs are based on the World Bank Atlas GNI survey of 2005.

Although some countries may have increased their national income so that they have moved bands the Committee decided to leave the countries in their existing bands for the next triennium.

The census request will be issued in 2010 and these figures will be used for the calculation of the 2011 Voluntary Contribution levels. Associations who do not send a census return in time will have their Voluntary Contribution calculated on the basis of the most recent figures provided. For the purposes of this document the 2006 figures have been used.

The Census figures taken in 2008 (which were not for financial purposes) show that many countries have increased their membership, which is very encouraging, although some have also lost members. Due to the poor response to this census request it is not possible to have an accurate idea of the overall picture in Europe, but based on those received there was an overall small growth.

The Europe Committee have taken this into account when reviewing the Voluntary Contribution, along with the current economic situation, It is recognized that the Europe

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Contribution is an additional financial obligation for Associations and that for many of them it is a challenge to meet the obligations of both the WAGGGS Quota and the Europe Contribution. For this reason, it is important that this additional contribution is kept to a minimum. However, it is also very important that Associations can clearly see and share in the benefits of the Region which their contribution supports. These include the events and visits programmes, access to expert advice and a continually developing database of materials, as well as direct financial support to individual Associations.

In 2007 Member Organisations voted to increase the Voluntary Contribution by 3% per annum to keep up with inflation. This increase was approved until 2011, to be confirmed at the 2010 Regional Conference.

**Therefore it is proposed that the Voluntary Contribution be increased by 3% in 2011, in line with previously agreed budget.**

The Committee further recognizes that in the light of the current economic situation it may be difficult for MOs to budget for future increases beyond 2011. Therefore they decided not to propose an increase at this time to either the per capita amount or the Bands that were agreed in 2007.

Therefore this is not the time to expand the activity and resources of the Region but that it should be a time to continue to review ways of work and delivery methods to ensure that the best value for money is achieved while also providing for the strategic needs of the Region. Alongside this there will be an increased effort to raise additional funds to support the work of the Region.

Normal practice for the Regional Budgets has been followed where a zero balance is the aim at the end of the triennium.

The Committee proposes that this is reviewed in 2011 when the WAGGGS Allocation rate is known, and the economic situation and fund raising success can be reviewed.

***Therefore the Committee also proposes that there is no increase in Voluntary Contribution agreed at the 2010 Conference, and that this is reviewed in 2011 at the World Conference Regional Gathering.***

It should be noted that, since the WAGGGS 'strategic' triennium does not match with the Regional financial triennium, there is a need to approve in principle a budget for 2014 so that it can be incorporated in the financial plans to be presented to the 2011 World Conference. However, as in 2007, the approval will be in principle only and the 2014 budget will be brought back to the conference for approval in 2013.

On the following page the Voluntary Contribution amounts per country are presented. Following this, the proposed detailed budget for 2011 is presented.

Overviews of 2012– 2014 are presented as the detail of the WAGGGS allocation and the planned fund raising are not yet available. It is intended that expenditure will rise as fund raising increases, thus always aiming to achieve a zero balanced budget. It should be noted that net costs are shown for activities but this will change to reflect the true income and cost related to activities when these budgets are finalised. An inflation figure of 2% has been assumed on core costs.

***It is important that this proposal relating to Financial Plans and Budgets for 2011-14 should be considered in conjunction with the proposed Operational Plan 2011-14.***

## Europe Region WAGGS Contributions 2010-14

COUNTRY	2010 increased by 3%	Last known census data	2011 increase by 3%	2012 increase by 0%	2013 increase by 0%	2014 increase by 0%
	0.3493		0.3503	0.3503	0.3503	0.3503
	GNI threshold 7500 and 4500 dependent on GNI					
ARMENIA	61	1015	62.83	62.83	62.83	62.83
AUSTRIA	3573	10301	3608	3608	3608	3608
BELARUS	178	1447	183	183	183	183
BELGIUM	19597	59293	20770	20770	20770	20770
CYPRUS	946	1745	611	611	611	611
CZECH REP	6855	19352	6779	6779	6779	6779
DENMARK	6492	17651	6183	6183	6183	6183
ESTONIA	269	629	277	277	277	277
FINLAND	11092	27910	9777	9777	9777	9777
FRANCE	21931	71719	25123	25123	25123	25123
GEORGIA	42	815	44	44	44	44
GERMANY	9957	28846	10105	10105	10105	10105
GREECE	3512	11071	3878	3878	3878	3878
HUNGARY	235	822	288	288	288	288
ICELAND	544	1353	474	474	474	474
IRELAND	4755	10733	3760	3760	3760	3760
ISRAEL	3872	11268	3947	3947	3947	3947
ITALY	28969	89696	31421	31421	31421	31421
LATVIA	92	293	95	95	95	95
LIECHTENSTEIN	109	318	111	111	111	111
LITHUANIA	457	1350	473	473	473	473
LUXEMBOURG	660	2096	734	734	734	734
MALTA	409	1041	365	365	365	365
MONACO	6	18	6	6	6	6
NETHERLANDS	18784	52875	18522	18522	18522	18522
NORWAY	4856	13304	4660	4660	4660	4660
POLAND	28430	76718	26874	26874	26874	26874
PORTUGAL	1085	3059	1072	1072	1072	1072
ROMANIA	95	1005	98	98	98	98
RUSSIA	374	2175	385	385	385	385
SAN MARINO	48	130	46	46	46	46
SLOVAK REP	1103	2984	1045	1045	1045	1045
SLOVENIA	745	4370	1531	1531	1531	1531
SPAIN	2445	7614	2667	2667	2667	2667
SWEDEN	14598	41222	14440	14440	14440	14440
SWITZERLAND	6933	24124	8451	8451	8451	8451
TURKEY	628	2883	647	647	647	647
UKRAINE	43	158	44	44	44	44
UK	160631	566317	165450	165450	165450	165450
<b>TOTAL</b>	<b>365409</b>	<b>1169720</b>	<b>375007</b>	<b>375007</b>	<b>375007</b>	<b>375007</b>

**Financial Proposals 2011-2014**

DRAFT BUDGET FOR 2011	Exchange rate 1,1096
<b>INCOME</b>	
Europe contribution	378094
<b>TOTAL</b>	<b>378094</b>
WAGGGS Allocation	150000
<b>TOTAL</b>	<b>150000</b>
Grant - EYF administrative	14000
Grant - EU administrative	45000
other grants	70000
interest received	2000
Release from FREW	5000
<b>TOTAL</b>	<b>136000</b>
<b>TOTAL INCOME</b>	<b>664094</b>
<b>EXPENDITURE</b>	
<b>STAFF COSTS</b>	
Total salaries	458373
<b>TOTAL</b>	<b>458373</b>
<b>OFFICE &amp; ADMINISTRATION</b>	
Postage/stationery/photocopying	8346
Insurance	3477
Computer maintenance /supplies	12916
Translation	4968
Telecommunications	7948
Bank charges	2980
Exchange rate loss	3179
Legal & Professional fees	4910
Staff travel & accommodation	17872
Property costs	31793
Depreciation	5961
Provision for Doubtful debtors	0
<b>TOTAL</b>	<b>104350</b>
<b>MEETINGS</b>	
Regional committee meetings	13910
Committee visits	5961
<b>TOTAL</b>	<b>19871</b>

<b>ACTIONS / ACTIVITIES</b>	
GOAL 1 LEADERSHIP DEVELOPMENT	29500
GOAL 2 STRONG AND GROWING MEMBER ORGANISATIONS	29500
GOAL 3 THE VOICE OF GIRLS AND YOUNG WOMEN	22500
<b>TOTAL</b>	<b>81500</b>
ASSISTANCE TO MEMBERS	
Support to attend events	2000
<b>TOTAL</b>	<b>2000</b>
RELOCATION EXPENSES	
Staff recruitment	0
<b>TOTAL</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>664094</b>
<b>SURPLUS/DEFICIT</b>	<b>0</b>

**DRAFT BUDGET FOR 2012-14                      2012                      2013                      2014**

<b>INCOME</b>			
EUROPE CONTRIBUTION	378094	378094	378094
WAGGGS ALLOCATION	150000	150000	150000
FUND RAISING	126500	126500	126500
<b>TOTAL INCOME</b>	<b>654594</b>	<b>654594</b>	<b>654594</b>
<b>EXPENDITURE</b>			
STAFF COSTS	463326	472592	482044
OFFICE & ADMINISTRATION	119183	121567	123998
GOVERNANCE MEETINGS	20000	20000	20000
ACTIONS / ACTIVITIES	52085	40435	28552
<b>TOTAL EXPENDITURE</b>	<b>654594</b>	<b>654594</b>	<b>654594</b>
<b>SURPLUS/DEFICIT</b>	<b>0</b>	<b>0</b>	<b>0</b>