



FINAL REPORT 2007
European Youth Forum

Operating Grant
2007-0247/001-001

Youth in Action - Action 4.2

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I. INTRODUCTORY NOTES

This report refers to activities carried out by the European Youth Forum (hereafter Youth Forum or YFJ) during 2007, in accordance with its objectives and Work Plan, as well as to the financial details of the operation for the reporting year.

The information provided here refers mainly to the work carried out under the Operating Grant Agreement with DG EAC (2007-0247/001-001), which covers most of the work carried out by the Youth Forum. The description of the activities and actions carried out under the framework of the contract are explained with some detail in chapter B. ACTIVITIES REPORT.

The information concerning the Youth Forum's financial operation for 2007, the final results, the profit & loss accounts and budget execution, and the overall and per Budget Headings, are presented in chapter C. FINANCIAL REPORT.

Nevertheless, there are activities and costs that were not included under the aforementioned agreement which, for matters of clarity and transparency, are also referred to in the Financial Report.

II. ACTIVITIES REPORT

A. Introduction

The beginning of a new cycle in the Youth Forum is always challenging. Along with the usual difficulties, there is the challenge of having a new Bureau assuming its leadership role in the organisation and all the work required to start implementing a new Work Plan. As a consequence, the beginning of the mandate is usually focused upon preparing the implementation of the Work Plan, meaning that most of the activities and actions are concentrated into a later stage of the year.

Nevertheless, 2007 was quite hectic and marked by major events: the Rome Youth Summit (and its pre-summit) and the Euro-African Youth Summit were the most visible, but several activities in the framework of the 'All Different, All Equal' Campaign - in particular the Symposium on Intercultural dialogue held in Istanbul in March - and the meetings of the UN Commission on Social Development and of the UN Commission on the Status of Women, amongst others, are also worth mentioning. But the work of the Youth Forum isn't only about major events with a strong impact in the outside world; a very important part of our work is done internally, within our working structures and among our Member Organisations.

As a result, some of the YFJ's long-standing demands have been materialising into policies and concrete actions by our institutional partners; the strategic approach taken towards policy development and advocacy work is bearing fruit, and showing tangible results which can be seen, for instance, in the European Commission Communication on "Promoting young people's full participation in education, employment and society". A monitoring tool for the implementation of the European Youth Pact was agreed upon and will constitute the long-awaited response to an long-standing demand from the European Youth Forum.

Whilst aiming to bring the Youth Forum closer to its members, the Bureau and the Secretariat are also aware of the relevance of more visibility and more continuous

advocacy towards our partners - may they be institutions, the media or other civil society organisations. This is indispensable when aspiring to be the voice of young people in Europe, representing and advocating for the needs and interests of all young people in Europe, through their positive and active participation: the development of the annual communication plan; the identification of the role and importance of press work; the successful media work during the pre summit, the youth summit and the symposium mentioned above; the courtesy and introduction meetings with relevant partners and stakeholders; and the open doors day, are good examples of this awareness and of the dedication to this objective.

Furthermore, thorough plans were developed for cooperation with UN agencies, different Directorates-General of the European Commission, different committees of the European Parliament, the European Economic and Social Committee, the Committee of the Regions, the Congress of Local and Regional Authorities as well as the Parliamentary Assembly of the Council of Europe; including contacts with specific actors and for the identification of policy areas and institutional processes to follow. It is worth mentioning in this context that contacts have already been established or confirmed with several Commissioners, including Commissioners Walström, Frattini, Figel, Spidla and Michel.

Moreover the YFJ has also increased its network of cooperation partnerships. This concerns working areas in which we are already active and where we can more effectively reach our objectives and aims in cooperation with other actors. We have new or increased contact with the European Centre for the Development of Vocational Training (Cedefop), the European Civil Society Platform for Lifelong Learning (EUCIS-LLL), the Centre for European Volunteerism (CEV), the League of Arab States (LAS), the European Women's Lobby (EWL), the European Disability Forum (EDF), the European Network Against Racism (ENAR), the International Gay and Lesbian Association (ILGA), AGE, Solidar, the European Youth Card Association (EYCA), the Club of Madrid, the European Youth Parliament, the Network of European Foundations, etc.

We also believe that now, with very important steps on the restructuring of the Youth Forum already taken, the structure is stronger and able to focus most of its energies on the main aims of the organisation, on its strategic priorities and increasing its capacity to achieve the results expected by its membership.

B. Education

In the field of education, 2007 saw the YFJ remain a leading actor in the fight for recognition of non-formal education (NFE). The Youth Forum duly continued to promote its Policy Paper "*Recognition of non-formal education: Confirming real competences of young people in the knowledge society*" and worked actively on promoting and implementing the paper's recommendations in its engagement with institutional partners - i.e. the European Union, the Council of Europe, UNESCO and also the World Bank. Alongside increasing the visibility and awareness of the YFJ's policy on NFE, implementation took the form, *inter alia*, of involvement in several related expert groups developing tools for NFE recognition and the organisation of the second YFJ dialogue on the recognition of NFE.

This year the policy and advocacy work on NFE was also connected with other educational fields and processes, which included the European Qualifications Framework, the European Commission consultation on Formal Education and an intensive discussion and consultation process on Global Education.

Last year's Inaugural Dialogue on the recognition of NFE was instrumental in developing a networking and discussion space for decision-makers and youth organisations in Europe

on the recognition of NFE. This year's 2nd Dialogue built upon the results of 2006 and focused on three core issues: NFE and Employment opportunities; NFE and Social Inclusion; and the Quality of NFE. The event saw representatives of Member Organisations of the YFJ discuss these issues together with officials from the European Commission, the Council of Europe, UNESCO, employers' organisations, trade unions and the World Bank, among others. It proved to be an excellent opportunity to compare experiences but also to discuss more profoundly the essence of NFE and youth organisations. This dialogue has now firmly established itself as a valuable process and the 3rd Dialogue is already in preparation.

One of the most tangible results of the work of the European Youth Forum and other stakeholders on the recognition of Non-Formal Education is the development of three recognition tools by the European Commission and the Council of Europe: the Youthpass, the European Portfolio and Europass Youth. The European Youth Forum is in the advisory expert groups of all three processes and has been instrumental in bringing the voice from the field to the development process.

In what concerns the European Portfolio for Youth Workers and Youth Leaders, an initiative of the Council of Europe, the European Youth Forum has been contributing, providing input during its development. The Youth Forum has subsequently presented the Portfolio at various activities.

The most important process this year in the EU Education and Training 2010 programme was the welcome adoption of the European Qualifications Framework (EQF).

The EQF will serve as a framework to facilitate trans-national mobility in Europe and might prove to be vital for the development and employability of citizens. The EQF represents a crucial change regarding the recognition of learning: it focuses on what an individual has learned regardless of where they acquired those particular competences. This landmark change has long been advocated by the European Youth Forum as it is especially relevant for the recognition of Non-Formal Education and all other forms of Lifelong learning (LLL).

As the YFJ expertise on NFE and youth is widely recognised, the Forum was invited by the European Commission to react to the Consultation 'Schools for the 21st Century'. This consultation launched a discussion on what schools and formal education in the European Union should look like in the coming decades. The European Youth Forum approaches education in a holistic way and therefore focused its contribution on three main issues: the complementary nature of NFE and Formal Education; young people as owners of their education; and Global Education.

In close partnership with the North South Centre of the Council of Europe, a Global Education and Youth Seminar was organised during the University on Youth and Development in Mollina, Spain. Representatives of youth organisations from all over the world discussed and shared their experiences and vision and developed the Mollina Statement on Global Education. The aim of this seminar was jointly to explore, reflect and deepen the different dimensions of Global Education in a youth work context, as well as to define better the needs of youth organisations, youth workers and youth leaders of all regions of the world, and to establish sustainable strategies towards more effective and efficient Global Education processes.

C. Youth Work Development

Youth Work Development in Europe

The development and sustainability of youth work and youth NGOs is of the utmost importance to the European Youth Forum. The constant monitoring and assistance

provided to youth organisations in Europe, combined with the provision of a space for exchange, cooperation and the continued promotion of youth representation, remained at the core of YFJ youth work development in 2007.

In 2007, the newly convened Youth Work Development Working Group focused on issues such as the development of cooperation between the two pillars of the YFJ membership - National Youth Councils and International Non-Governmental Youth Organisations; tailored organisational support to youth organisations; the funding and sustainability of youth organisations; mobility issues; the independence of youth NGOs; information flow; and the exchange of good practice.

Within the context of overall support and capacity building, the YFJ organised a training event entitled: *"Strategic Planning and Financial sustainability: a safer future for Youth NGOs"*, in Romania in November. The event was co-funded and co-organised by the Romania Youth Council (CTR), and provided participants with training on organisational development, strategic thinking and planning, financial sustainability, as well as examining how to monitor and evaluate the essential elements of administering an organisation. The event gathered representatives from YFJ Member Organisations charged with responsibility for finances and/or management within their organisations.

The YFJ Work Plan 2007-2008 identified three priority regions in need of a more proactive approach and thorough monitoring - South East Europe, Central Europe and Eastern Europe and the Caucasus.

The European Youth Forum duly followed developments in youth work and youth policy in Eastern European and Caucasus countries (Moldova, Ukraine, Belarus, Russia, Georgia, Armenia, and Azerbaijan), and in March 2007, was invited to join a series of roundtables on youth policy with state and Youth NGO representatives in Ukraine and Moldova by SALTO¹ Resource Centre for Eastern Europe and Caucasus Region. This opportunity was also used to hold meetings with members in Moldova and partners in Ukraine.

Throughout 2007, many efforts were made to support youth work and youth NGOs in Belarus. In March 2007, the Member Organisations of the YFJ gathered to determine possible solutions to address the worsening situation of youth policy and youth NGOs in the country, following the Supreme Court-imposed closure of the national youth council, RADA. Based on input gathered from this meeting, an Action Plan for Belarus was adopted and put into implementation, and during the year, the European Youth Forum focused on several aspects of the Action Plan - e.g. initiation of meetings with Members of the European Parliament and Council, as well as of the European Commission, and with international organisations involved in supporting Belarusian civil society and democratic change; the exchange and pooling of information; lobbying for the mobility of Belarusian young people; and the promotion and support of efforts and actions by YFJ Member Organisations in support of Belarusian civil society.

In this context, a study visit by Belarusian Youth NGOs to Brussels was held in November 2007. The study visit allowed them to obtain and exchange up-to-date information not only on the situation within Belarus, but also on the actions being undertaken by different EU and international actors in support of democratic change in the country.

Focusing on the European Neighbourhood Policy (ENP), since most of the countries of the region fall under the ENP, it is very important to track the European Union actions and developments towards its neighbours.

¹ SALTO-YOUTH - stands for Support, Advanced Learning and Training Opportunities within the European YOUTH programme; SALTO-YOUTH is a network of 8 Resource centres working on European priority areas within the youth field.

The European Youth Forum thus followed the recent European Commission communications on the ENP such as "Strengthening the European Neighbourhood Policy", "A Strong European Neighbourhood Policy", "Black Sea Synergy - A New Regional Cooperation Initiative"; as well as reports produced in regard to the development of EU policy for the South Caucasus region. Moreover, the YFJ attended several events on the ENP such as the EU Neighbourhood Forum "GUAM 10 Years On: Achievements & Priorities for the Future"; a seminar on "The Wider Area of Freedom, Security and Justice: EU Neighbourhood Policy and Justice and Home Affairs"; an international conference on "Neighbourhood Policy and migrations", and on the role of the EU Youth In Action and Euromed Youth III programmes.

In 2007, the SEE region continued to be a priority area of the YFJ with an ever more proactive approach to the countries and their youth NGO scenes adopted by the organisation. The focus of YFJ work in the region was thus on facilitating the development of national youth councils and increasing national level coordination of youth NGOs. Study visits to SEE countries have continued as a tool for mapping the region and achieving the most comprehensive and inclusive picture of the developments and the needs of the region in terms of youth work and youth policy.

This year saw two study visits to the SEE region; to Albania in May and to Bosnia and Herzegovina in September, undertaken in order to establish or further contact with the main youth actors in the countries visited. Through meetings with youth NGOs themselves, institutions and authorities, and foundations and external funding providers, the YFJ identified ways in which it could support, help and assist the youth NGOs in these countries to improve their situation, achieve their desired results, and strengthen the civil society dimension of the societies in which they operate.

These study visits were undertaken to two countries that had previously had little contact with the YFJ, aside from through branches of the international youth NGO members of YFJ. The visits therefore opened new contacts and furthered existing partnerships with regional youth NGOs and institutions, and provided incentives for cooperation and national level consolidation within the youth NGO scene. These commitments are long-term as it is hard to expect rapid, and major changes in countries facing problems ranging from the political, to the economic, and indeed, those resulting from conflict. Nevertheless, the experience shared with the youth NGOs in the countries concerned gave both hope and a good impression of the awareness and activity of young people. The visits aroused interest and discussion and made clear the need for more contact and cooperation with SEE youth NGOs.

At the end of October 2007, the YFJ organised its regular SEE region-specific event, entitled: "Ensuring Co-management and Cooperation between Youth NGOs and the Governments in South East Europe". This event took place in Lovran, Croatia and was co-funded and co-organised by the Croatian Youth Network and the Office for NGOs of the Croatian Government. The event was centered on the exchange of information and experience, with participants receiving the latest news on youth work and policy development in the region, allowing them to compare their organisations' issues and achievements. It also involved a training aspect aimed at identifying ways through which to increase cooperation and improve co-management with youth authorities on both the national and the local level.

The YFJ furthered cooperation with the EU-CoE Covenant and SALTO SEE, following their work in the field of youth policy in SEE. Similarly, contacts with several networks and youth organisations in SEE were enhanced, including with the CYN - the Croatian Youth Network. In addition, the YFJ continues to cooperate and communicate regularly with

various institutional and NGO partners and actors in the region.

The Central European region was also targeted by the Youth Forum work in this area during 2007. In June 2007, a study visit to Poland was organised, allowing the YFJ to learn more about the challenges facing PRM, the Polish Youth Council. Now undergoing a period of restructuring, and seeking to strengthen once again its cohesive role within the country's youth NGO scene, PRM is focused upon the realisation of ambitious plans to re-launch dialogue among Polish youth NGOs and re-establish a more robust youth NGO platform. The YFJ is committed to support and assist these efforts to re-establish the national youth platform in Poland, and continues to offer experience, knowledge and political support.

At the beginning of the year, the Forum was actively engaged in supporting the National Youth Council of Slovakia (RMS) in its ongoing communications with the Department of Youth of the Ministry of Education; furthermore, the YFJ benefited from its membership of the Social Platform, to take part in a study visit to the country and develop a better picture of the reality of social services in Slovakia.

2007 also saw the development of new draft legislation in the field of youth in Hungary, and the YFJ provided consultative support to the Hungarian National Youth Council (GYK-NIKI) as part of the process.

Training

The European Youth Forum pursued its commitment to develop further its cooperation with key stakeholders in the area of training, particularly the Council of Europe and the European Union.

Furthermore, the European Youth Forum continued to provide Member Organisations with support aimed at putting forward their training policies and activities.

The Pool of Trainers (PoT) was replenished at the beginning of the year. The new PoT, composed of 40 trainers, will exercise its mandate until the end of 2008. A partial replenishment took place in December 2007; this step helped in bringing new contributions and energies to the development of the Pool of Trainers and in ensuring an active involvement of all members.

In April the annual meeting of the Pool of Trainers was held in Elewijt, Belgium. An action plan for 2007 was developed, focusing on assessing Member Organisations' needs in the training areas, providing them with good-quality training services and networking among the PoT in order to exchange best practice and to further build the capacity of PoT's members.

In December the second meeting of the PoT was held in Venlo, the Netherlands, supported by the Dutch National Youth Council (DNYC). This event provided opportunities to assess the work undertaken by the PoT and to highlight its achievements: in particular, the opportunities provided by the PoT to further develop both the capacity of its members and the training needs of YFJ Member Organisations.

Moreover, two sub-groups of the PoT, gathering trainers and other experts, were organized in 2007. A subgroup meeting on youth participation took place in June 2007 in Greece, supported by the Greek National Youth Council (ESYN). As a result, a toolkit on the issue of youth-participation, aimed at supporting youth work of Member Organisations, was drafted and then published in electronic format. The second sub-group meeting of the year was held in October 2007 in the context of the University on Youth and Development in Mollina, Spain. This event succeeded in producing reference materials to be used by the PoT in the field of Global Education. The reference materials are a compilation of all the contributions and inputs developed in this field by the YFJ Member Organisations and the

PoT since 2005.

Member Organisations and institutional partners continued to identify the Pool of Trainers as a high-quality training resource. The high number of calls for trainers addressed to the PoT by both Member Organisations and institutional partners confirmed the PoT's success. In particular, members of the Pool of Trainers facilitated the Rome Youth Summit, the German and the Portuguese Presidencies Youth Events and the concluding event of the Council of Europe's Campaign, "All-Different-All Equal".

Throughout 2007, the European Youth Forum put forward its cooperation with institutional partners in the area of training. Particularly with the Council of Europe's Directorate for Youth and Sport, the CoE-EU Covenant on Youth and the SALTO resource centers.

Mobility

The YFJ's efforts to increase the mobility of young people took a different direction in 2007, as the "GET VISAbles" campaign shifted from a focus on awareness raising and broad-based lobbying, to a combination of information exchange and targeted lobbying of key decision-makers in EU mobility legislation. The homepage of the campaign, however, remained a resource point for relevant documents on mobility and visa issues.

Therefore, the Youth Forum placed its focus on the Community Code on Visas (CCV). Once it was announced that discussion of the code, and the process of drafting the CCV, had begun, the YFJ set up meetings with the main Rapporteur in the process, Mr Henrik Lax, MEP, and the shadow rapporteurs on the CCV in the European Parliament. Throughout the year, the YFJ addressed the impact of the new legislation on the mobility of young people, especially young people involved in education, volunteering, training, capacity building and other civil society activities. The YFJ prepared concrete positions, demands and suggestions on the issue, emphasising the significant role of youth in civil society and democracy development and the importance of mobility in European integration processes. It culminated with a YFJ contribution supporting the Lax report and proposing additional amendments that included a stronger emphasis on a civil society dimension when developing categories of travelers, as well as a differentiation of categories of *bonae fidei* travelers - and possible alleviations and benefits in visa issuance for these categories, such as visa waivers, reduced costs, and exemption from biometric data collection. The final result was positive, as many of the YFJ proposals were taken aboard.

Relevant for the work in this area were also the adoption of two resolutions on the topic on the two YFJ Council of Members held in 2007: in April, a Resolution entitled "NO VISA, EUROPE IS OUR HOME" appealing for the free issuance of tourist visas, abolishing their costs and later; in November, of a new resolution in the field: "Visa: a little less conversation, a little more action in the field!", that proposes ideas for more efficient YFJ lobbying on mobility and the greater involvement of Member Organisations in related activities, especially by further involvement and enhancement of relevant communication.

At the end of the year an event took place in Brussels, entitled "Youth Mobility in the Schengen Area". The event was organised by the YFJ and brought together Member Organisations and decision makers from the European Parliament and the European Commission (DG EAC, DG RELEX). It consisted of two parts: the first providing information and training sessions and the second, opening space in round tables for the participants and decision makers to discuss issues relevant to the mobility of young people in Europe, and those especially connected to the CCV, the European Neighbourhood Policy (ENP), and the EU mobility programmes - in particular those concerning education, volunteering and active citizenship.

When it comes to the Youth in Action Programme, the European Commission committed to take the lead in ensuring the facilitated mobility of its beneficiaries.

Finally, at the end of 2007, there was also the adoption of an action/implementation plan for the Work Plan Goals on Mobility, comprising a list of actions and activities to be undertaken in the year 2008 in order to further youth mobility and to enable the YFJ and its Member Organisations to undertake more effective lobby and advocacy in this context.

Global Youth Work Development

In the global arena, the European Youth Forum concentrated its efforts towards regional and global partnerships aimed at promoting greater democracy, human rights and cooperation. 2007 marked a stronger recognition of the European Youth Forum as a reference point for youth and development issues, for its capacity in catalysing partnerships, making policies and for facilitating youth-led development initiatives.

This work comprises co-operation with other Youth Organisations in global co-ordination initiatives but also by working directly with the partners in different regions of the World. Currently, the Youth Forum focuses on-going regional processes within Asia, Latin-America, Africa and the Euro-med region, though the priority regions for cooperation in 2007-08 are Africa and the Euro-med.

A main support for the work in this area is the Working Unit on Global Affairs (WUGA). Over 2007, it focused its work on making global work more relevant to MOs and contributing to the Global work of the European Youth Forum in line with the Work Plan adopted in the YFJ General Assembly in 2006.

In terms of activities, the highlight must go to the organisation of the 1st Africa-Europe Youth Summit parallel to the 2nd Summit of the Heads of State and Government from the EU and the African Union, in Lisbon in December. In addition, the co-organisation of the 8th University on Youth and Development, in Mollina, Spain, in October, showed continuity and consistency with our past and ongoing commitments.

The Youth Summit (Lisbon, 4-8 December) was organised by the European Youth Forum, the North-South Centre of the Council of Europe, the Portuguese Youth Council, the Pan African Youth Union, and other national and international youth organisations which were part of the Steering Group of the Summit. The event was supported by the European Commission and the Portuguese government, and gathered 250 youth representatives from Europe and Africa and 60 observers, representing governments, regional and international organisations and the media. The closing ceremony counted the participation of the President of the European Council and the President of the European Commission.

The Final Declaration of the Africa-Europe Youth Summit acknowledged that youth organisations have for many years been at the forefront in building equal partnerships between Europe and Africa - through formal and non-formal education programmes in the field of peace, health, HIV/AIDS, decent work, active citizenship and participation. At the same time, the Declaration called on Heads of State and Government, the EU, the AU and the Council of Europe, to invest in empowering young people; in strengthening youth structures; and in setting a specific Euro-African Programme in order to improve participation and cooperation between African and European youth.

Furthermore, the European Youth Forum continued to participate in and support the initiatives of the International Coordination Meeting of Youth Organisations (ICMYO), which bring together International Youth NGOs with a global outreach and Regional Youth Platforms that are agreed on a set of principles for global youth cooperation (membership-based, democratic, accountable and representative organisations). In particular, the YFJ took the lead in the coordination of the ICMYO task force in the second half of the year.

Cooperation with other Regional Youth Platforms continued in the framework of the Global Cooperation Coordination Committee (GCCC) - the network of regional non-governmental youth platforms from around the world. This cooperation was specifically developed through various bi-regional processes in 2007. Relations with the Pan-African Youth Union were boosted through the Africa-Europe Summit Process, including cooperation with more active members of these platforms, as well as non-member International Youth Organisations based in Africa.

New partnerships were built in the Arab Region through the participation in the first Arab Youth Forum organised by the League of Arab States.

2007 also saw the YFJ re-shape its cooperation with the Latin America Youth Forum (FLAJ) along specific training and political paths, through its role in the organisation of the 10th Euro-Latin-American Youth Forum.

The commitment to partnerships in Asia continued with YFJ participation in the Second Asia-Europe Young Political Leaders Summit, in October in Copenhagen, Denmark, and in the 18th International Youth Forum which took place in July in Seoul, Korea. More specifically, bilateral relations with the All China Youth Federation were strengthened in connection to the EU-China Summit in Beijing 2007; while contacts with the other regions, such as the Pacific and the Caribbean were re-established.

Moreover, YFJ concentrated its attention in 2007, on partnerships with more specific aims and objectives. Special attention was paid to developing strategic visions to guide the cooperation with certain regions and to develop joint policies with our partners, like the Strategy on the Mediterranean and the Arab Regions.

D. Participation and Youth Policy Mainstreaming

Youth Policy

In 2007, the European Youth Forum focused its work on the implementation of a coherent and holistic approach to youth policy, as was developed in the 2006 Policy Paper "Meeting young people's needs". This paper highlights the cross-sector nature of youth policy, and also develops targeted actions and activities on youth participation and volunteering, while contributing to the development of the institutional agenda and processes in the youth policy field.

Based on the Policy Paper, the YFJ is developing a concrete and realistic approach to youth mainstreaming and is looking into tools and methods to support Member Organisations to develop it in their framework, as well as advocating for its implementation in institutions. The YFJ produced a contribution to the preliminary note "Investing on youth: from childhood to adulthood" produced by the Bureau of European Policy Advisors (BEPA), an advisory body to the President of the European Commission, M. Barroso and is following up the final report "Investing in youth: an empowerment strategy". An internal reflection on youth mainstreaming which was begun by the EUACOM during its meeting in March was followed by a working group at the COMEM April 2007.

The YFJ continued to contribute actively to youth policy development in the Council of Europe. A contribution to the "Agenda 2020" - the working title of the long-term CoE strategy on youth policy in Europe currently being finalised - was drawn up, which accompanied the continuing input that the YFJ is providing to this work.

On 25-28 October, the YFJ, with the support of the Finnish National Youth Council, Allianssi, organised a seminar on youth mainstreaming in Helsinki, Finland. The seminar allowed representatives from the YFJ membership to reflect upon the tools, both in need of development, and those already existing, necessary to monitor youth policy effectively

within their organisations. Looking at several approaches to mainstreaming, the seminar offered a space for exchange and knowledge development in order for Member Organisations to develop their own work on youth mainstreaming.

The YFJ also prepared work for a campaign to be launched in the European Parliament in 2008 on a written declaration on devoting more attention to youth empowerment in EU policies.

Naturally, a special focus was put into the EU Open Method of Coordination (OMC) in the youth field, namely on following-up on the National Action Plans/Strategies of Member States on the Information and Participation priorities; contributing to the analysis of the national reports on the Voluntary activities priority and being involved on the European Network for Youth Knowledge (EuNYK).

Participation

Youth participation is a key transversal issue in the work undertaken by the YFJ. The YFJ defines participation not only as consultation, but also as the active involvement of young people in decision-making. Besides legal and structural aspects, the social dimension of actually being able to actively contribute is an important concern for youth. In the face of current trends reflecting youth disenchantment with politics and the stronger involvement of young people in short term civic engagement, several countries are considering tools to increase the active participation of young people.

In this context, the bodies of the YFJ have begun a discussion on what needs to be done to make a lowering of the voting age a success. During the "Vote@16" seminar, hosted by the Danish Youth Council (DUF) in Copenhagen, from 7-10 December, the YFJ sought to help its Member Organisations to become active players in national level discussions on the issue, by gathering ideas for campaigning tools, and information on the differing needs across Europe.

Stronger relationships were initiated by the European Youth Forum with different bodies, in order to deepen work on the participation of young people at the local and regional levels, with, for instance, the Assembly of European Regions and the Congress of Local and Regional Authorities in Europe.

Volunteering is at the core of each and every Member Organisation of the European Youth Forum. As a follow-up to the hearing 'Mainstreaming Volunteering in European Union Policy', organised on 5 December 2006 at the European Parliament, the YFJ consolidated its links and its work with relevant actors on volunteering - namely the leaders of the informal Intergroup on volunteering of the European Parliament, Marian Harkin MEP and Gisela Kallenbach MEP, and civil society partners such as the European Volunteer Centre (CEV), and the Association of Voluntary Service Organisations (AVSO). The Forum also started to work with other civil society actors in this field, including the European Non-Governmental Sports Organisations - Youth (ENGSO-Youth) and the European Older People's platform (AGE). In addition, the YFJ, in cooperation with several partners, initiated strong advocacy work to inaugurate a European Year to Volunteering.

In the field of information for young people, the European Youth Forum contributed to the reflection regarding the future of youth information within policy development at the Council of Europe. The YFJ focused its contribution on the need to better involve more young people in the design, development, implementation and delivery of youth information.

E. Human Rights

The European Youth Forum's work on human rights and equality in 2007 focused mainly on gender equality and women's rights, discrimination and inter-cultural and inter-religious dialogue. The YFJ pursued its work in these fields by establishing close partnerships with both institutional stakeholders and civil society.

The YFJ engagement in promoting gender equality led to the adoption in November 2007 of a Policy Paper on "Achieving Equality between women and men", which provides an extensive overview on how young people can aim at achieving genuine equality and fighting against the discrimination of young women in many different areas of life such as employment, education and health.

The YFJ Gender Equality Working Group, convened in 2007, not only provided valuable input to the abovementioned policy paper, but also contributed to the elaboration of a set of internal YFJ guidelines for achieving equality between women and men. Moreover, the Working Group drafted a handbook aimed at achieving equality between women and men - 'WO=MEN', and contributed to the development of gender neutral language guidelines for use within the YFJ.

Work on gender issues and women's rights was also carried out in cooperation with the United Nations, with the YFJ and several of its Member Organisations taking part, in particular, in the UN Commission on the Status of Women, held in March 2007 and focusing on the elimination of all forms of discrimination and violence against the girl child.

The YFJ became very active on the issue of Multiple Discrimination in 2007 and took part in a Working Group on Multiple Discrimination together with its main civil society organisation partners, including AGE, the European Disability Forum, the European Network Against Racism, the European Region of the International Lesbian and Gay Association (ILGA) and the European Women's Lobby.

A seminar, co-organised in September by the YFJ, succeeded in bringing together civil society representatives, EU stakeholders and scholars to examine the issue of multiple-discrimination as it affects young people. This event was a key step to raising the awareness on the issue at the European level and to further developing future actions through which it can be tackled.

Youth concerns and suggestions to combat discrimination were communicated to our main institutional partners on several occasions throughout 2007. Their interest in obtaining YFJ input confirmed the important role played by youth organisations in this field.

The YFJ also very closely followed the work undertaken by the OSCE to combat discrimination and all forms of intolerance. In particular, the YFJ followed up the preparation of the OSCE Youth Forum, held in Madrid in November 2007, which brought together young people from the entire OSCE region in order to discuss issues such as human rights and fundamental freedoms, and to promote understanding among cultures.

The CoE "All Different - All Equal" campaign and the EU Year of Equal Opportunities for All were two of the main pillars of the YFJ's work in the field of Human Rights in 2007. The YFJ was also actively involved in the Civil Society Contact Group convened to prepare the 2008 European Year of Intercultural Dialogue and succeeded in raising institutional awareness of the importance of involving youth organisations in the implementation of the year at the national level. Besides, the YFJ also focused on the Council of Europe's 'White Paper on Intercultural Dialogue' and, with the contribution of the COEACOM, produced a contribution to the current process of the Council of Europe.

Furthermore the YFJ Faith-Based Expert Group, formalised within the YFJ structure in 2007, pursued its work in order to promote inter-religious and inter-faith dialogue and to put forward a youth contribution in building a culture of respect of all forms of religions, faiths and beliefs.

F. Employment and Social Affairs

Employment

In 2007, the European Youth Forum engaged in decisive lobbying through continuous contribution to all institutional processes linked to employment and social affairs and the European Youth Pact.

The YFJ is now a recognized stakeholder in the field of employment. Such recognition can be measured by the fact that the YFJ was invited to the last four informal Councils of Ministers of Employment and Social Affairs and has direct contacts with European Commissioner Špidla and his cabinet.

In January, the Forum participated in the Troika meeting with the Social Platform organised by the German Presidency before the Informal Council, devoted to the topic of Good Work. In April, the YFJ then had its first meeting with Vladimir Špidla, the Commissioner responsible for Employment, Social Affairs and Equal Opportunities, at which the Commissioner agreed to organise a consultation meeting with YFJ experts in the field of employment, which subsequently took place in November.

At the policy level, in March the YFJ Bureau adopted a contribution to the Green Paper "Modernising labour law to meet the challenges of the 21st century", through which the Forum elaborated its position on the ongoing debate on flexicurity, and it gave its vision of the role of labour law - with particular consideration of the vulnerable situation of young people in the labour market. Additionally, an YFJ Working Group on Employment was convened and met twice in 2007, in order to prepare input to the forthcoming YFJ Policy Paper on Employment.

Throughout the year, the European Youth Forum participated in a series of institutional events, which enabled it to make heard the views of young people on the topic of employment

As part of its ongoing cooperation with the Portuguese EU Presidency, the YFJ developed an implementation table on the European Youth Pact, which aims at identifying ways to better monitor the actions taken to implement the Pact at the national and regional levels. With regards to the European Youth Pact, in September the YFJ elaborated its contribution to the revision of the Lisbon Integrated Guidelines on Growth and Jobs in view of the new cycle of the Lisbon strategy 2008-2010.

As far as Employment is concerned, at the United Nations level, the European Youth Forum continued its involvement in the Youth Employment Network through contributing to its content and adding a European dimension to the guide "Joining Forces with Young People: A Practical Guide to Collaboration for Youth Employment", produced by the Youth Consultative Group.

Advocacy for more favourable conditions for entrepreneurship and self-employment also became a focus for the YFJ in 2007, with the Forum engaging in a dialogue with young entrepreneurs, through their representative organisations, as well as tackling the issue with employers' organisations.

In 2007, the YFJ established solid contacts with the European Social Partners, concretised in meetings focusing on employment, the European Youth Pact, entrepreneurship, the recognition of non formal education and on issues related to the

transition from education to employment.

The Forum has worked actively in the field of policies that respond to demographic change while encouraging greater youth autonomy. On the one hand, the YFJ monitored closely the launching of the Commission Communication "promoting solidarity between generations". Additionally, the Forum started preparations for the Conference on inter-generational solidarity which will be organised by the Slovenian EU Presidency in 2008 together with AGE-Europe and the European Women's Lobby.

Health

2007 saw the European Youth Forum develop its work in the field of health by maintaining a focus on tobacco and alcohol, whilst enlarging its expertise and views on broader health issues, such as sexual and reproductive health rights (SRHR), mental health, access to healthcare and issues of well being and safety for young people. The YFJ is continuing its institutional work to strengthen and widen contacts, as well as developing relationships with other relevant NGOs, and expanding the scope of related work by linking health to sustainable development and social inclusion.

The YFJ continued to co-operate on the project on tobacco in the framework of the European Commission's "Help" campaign, with a Contact Group composed of representatives from YFJ Member Organisations established in 2007, in order to support the project implementation. 2006 saw the creation of a European Youth Manifesto on Tobacco, which in May 2007, was handed over to the EU Commissioner for Health Markos Kyprianou and Jules Maaten MEP, during a ceremony at the European Parliament in Strasbourg.

The project focused on activities at the national level and was carried out by YFJ Member Organisations who implemented a total of 19 projects, reaching young people from 21 EU countries. The project activities focused on the promotion of the European Youth Manifesto on Tobacco, strengthening the outcomes of the 2006 youth consultations, and ranged from media projects, peer-to-peer education, awareness-raising actions, seminars and 'training for trainers'. A website was dedicated to the European Manifesto, linked to the "Help" campaign website, which hosted information on the activities carried out in 2007 for each country (<http://en.help-eu.com/youthandtobacco/index-2.htm>).

On what concerns the work on Alcohol-Related Harm, a Policy Paper has been adopted by the Council of Members of April 2007, giving the organisation a strong basis for its work on this issue. Further actions were developed within this policy framework, including the YFJ's involvement in the European Alcohol and Health Forum, alongside many other health NGOs and industry organisations; indeed, the YFJ contributed to the founding of the Forum in June 2007.

In 2007 the European Youth Forum raised its profile considerably in other health areas and increased its voice in these debates - building on the expertise and recognition acquired through the tobacco and alcohol projects. In November, the YFJ organised Information and Networking Days on Health and Social Inclusion, allowing Member Organisations to share best practice and outline the main health issues faced by youth. The outcome of these seminars will form the basis for a Policy Paper on Health to be developed in 2008.

The YFJ also increased its work on issues related to sexual health and HIV/AIDS, by taking part in the six roundtables on Safer Sex, organised by the EC Directorate General Health and Consumer Protection (DG SANCO), allowing the YFJ to develop its network and contacts with institutions and NGOs working in the field. The Forum also took part in a Ministerial Conference on "Partnership and Responsibility - Together Against HIV/AIDS"

organised by DG SANCO in March and participated in a series of activities on mental health.

The European Youth Forum continued to follow the general EU health agenda by taking part in the EU Health Policy Forum in June and December 2007, and contributing to the new EU health strategy for 2008.

Sustainable Development

Building on the work done in 2006 and the Policy Paper on Sustainable Development adopted in April 2006, the YFJ took an ever more active role in addressing Sustainable Development in 2007. As such, the Forum contributed to raising awareness on development and environmental issues, with a particular emphasis on climate change - as one of the most pressing issues in this field - while also maintaining a strong focus on the Millennium Development Goals (MDGs). Sustainable Development was also mainstreamed into all YFJ policies, including Education on Sustainable Development, and youth work development and health, with partnerships being built with different institutional and non-governmental actors in the field. The YFJ also continued to implement its internal environmental plan, part of its practical commitments in the area of sustainable development.

As in 2006, the YFJ attended the UN Commission for Sustainable Development in New York, in May 2007. It took full advantage of the acknowledgement of Youth and Children as one of the "Major Groups", entitled to give input in plenary discussions on each agenda point. Energy and Climate Change were high on the agenda of this session.

The YFJ also took part in the Youth delegation to the fifth European Conference on Sustainable Cities and Towns, where it held a presentation at a side-event, highlighting the need to involve young people to secure success in local sustainability initiatives.

The YFJ also organised Information and Networking Days focused on climate change. The activity allowed a set of recommendations for national, regional and international institutions to be developed, and for MOs to provide feedback on their expectations concerning the YFJ and the role that youth organisations can play in the issue.

The YFJ also gave concrete input to the section on environment in the European Commission Communication on the EU Sustainable Development Strategy and developed contacts with DG Environment, the European Environmental Agencies and other actors in the field.

In 2007, The YFJ strengthened its commitments towards enhancing work on the MDGs, organising Training Days in November in Stockholm in partnership with LSU, the Swedish Youth Council. The activity allowed Member Organisations to share best practice and learn more about what youth organisations can do in the pursuit of the MDGs.

The YFJ developed its contact and partnerships with platforms working on development issues, and joined the Global Call for Action Against Poverty (GCAP): an important coalition of NGOs committed to fighting poverty. Furthermore, the YFJ now sits as a full member of the GCAP European Steering Group. The Forum also cooperated further with CONCORD, the umbrella organisation of development NGOs in Europe.

The YFJ further raised its profile in the field of development, by strengthening its contact with the European Commission, with respect to development issues. It took part in the Member States Meeting on Children in the EC External Action with the aim to discuss the EC Action Plan on Children in External Relations and gave input to the Action Plan to the Directorate General for Development. The YFJ was also selected as one of the dozen stakeholders to be members of the Stakeholders Advisory Group, newly convened by DG Development, which aims at increasing the DG's cooperation with civil society.

G. Tools

1. Institutional Relations

European Union (EU)

In 2007 European Union affairs have continually headed the YFJ agenda, with the organisation actively engaged with the different EU Institutions on a broad range of areas, in which it strives to be consistently recognised as the interlocutor on issues affecting youth. While in 2007 the YFJ continued to monitor closely the main EU processes in the youth field, such as the follow-up of the White Paper on Youth (2001), the Youth in Action programme, and the European Youth Pact, the Youth Forum – as it can be seen throughout this Annual Report – expanded its work with the EU in other relevant areas such as education, social inclusion, employment, anti-discrimination, mobility, health, sustainable development and international cooperation.

Starting by referring to the Rome Youth Summit, it must be stressed that the Youth Forum played an active part in the celebrations of the 50th Anniversary of the Treaty of Rome, as a partner in the organisation of the Rome Youth Summit in March 2007. A pre-Summit was organised in January, bringing together representatives from National Youth Councils from the EU Member States and International Non-Governmental Youth Organisations, in order to prepare a discussion paper for an EU-wide consultation process leading up to the Youth Summit in Rome. This consultation process consisted of national debates, organised in all 27 EU Member States, as well as contributions from International Non-Governmental Youth Organisations.

The Summit itself was then held in Rome on 23–25 March 2007, in parallel with the European Council Summit in Berlin, and brought together more than 200 young people, representing National Youth Councils, national debates and International Non-Governmental Youth Organisations. A Rome Youth Declaration, drafted by young people on the basis of the conclusions from the consultation process, was duly adopted at the Summit and then, on 25 March, formally presented to the European Institutions - represented by Margot Wallström and Ján Figel' for the European Commission and Alejo Vidal-Quadras for the European Parliament, as well as a representative of the German Presidency.

In 2007, the YFJ and its Member Organisations sought to give shape to an effective "structured dialogue" with the EU Institutions, as a tool for setting the youth agenda and enabling an effective monitoring of policies affecting youth. The YFJ participated in Informal Forums with Youth Ministers, organised by the EU Presidencies, on the fringes of the Education, Youth and Culture Council meetings in May and November, and worked actively with the European Commission, the European Parliament and the German and Portuguese EU Presidencies to reach a common understanding on how to develop a structured dialogue with young people and their organisations at national, regional and local level; moreover, on a dialogue which is inclusive, representative, and can address all policy fields affecting youth.

The YFJ continued its policy and advocacy work on the European Youth Pact in close cooperation with the European Commission, the German and Portuguese EU Presidencies and the Social Partners. Prior to the Spring Summit in March, the YFJ adopted a statement addressing the future of the European Youth Pact and formulating a series of concrete recommendations to make its implementation more effective, as well as policy recommendations to ensure the genuine recognition of youth NGOs as partners in the development and implementation of the policies falling under the European Youth Pact.

The YFJ stepped up its advocacy through the production of a note on the European

Youth Pact - a thorough assessment of the first three years of the Pact's implementation, which outlined recommendations on how to improve the outcomes of the Pact in the last cycle of the Lisbon strategy 2008–2010. In reaction to this document, the Portuguese EU Presidency proposed a monitoring tool for the implementation of the European Youth Pact, which was presented to the Council Working Parties for Youth, Education and Social Affairs and which was the basis of an exchange of views at the Education, Youth and Culture Council meeting in November. In addition, the YFJ also produced a contribution to the revision of the Lisbon Integrated Guidelines for Growth and Jobs 2005-2008, which was sent to the EU Institutions in September.

Focusing on the work carried out with and towards the EU Presidencies, in the first half of 2007, the YFJ cooperated with the German Federal Ministry for Family Affairs, Senior Citizens, Women and Youth (BMFSFJ), which had as its priority for the Presidency "Equal opportunity and social participation for all children and young people". During the German EU Presidency, the YFJ contributed to the EU Youth Ministers' key messages to the European Council on the implementation of the European Youth Pact, which were adopted in February, but unfortunately not reflected in the European Council's conclusions in March.

Furthermore, the YFJ contributed actively to the Council Resolution on "Creating equal opportunities for all young people—full participation in society", adopted by the Youth Ministers in May. Upon invitation from the German Presidency, the YFJ presented its views on the Resolution to the Council's Youth Working Party in April.

As for every Presidency, the YFJ was able to profit from close cooperation with the National Youth Council and the joint Presidency Project Officer, who effectively liaised between the YFJ, its German Member Organisation DNK, and the relevant officials in the German Presidency.

The central theme of the German Presidency Youth Event held on 13–16 April, in Cologne was "Equal opportunity and social participation for all children and young people" in accordance with the Presidency's main priority in the youth field and the Council resolution. 170 young people prepared an Action Plan in thematic working groups, which was presented to the Directors-General responsible for youth. The YFJ, in cooperation with the German National Committee for International Youth Work contributed to the preparation process, however with only limited success in advocating for the full involvement of youth organisations.

The Portuguese EU Presidency has put a priority on voluntary activities as well as entrepreneurship and employment, seeking to move forward the implementation of the European Youth Pact as well as the EU's common objectives on the voluntary activities of young people. The YFJ contributed its views on the Council Resolution on voluntary activities of young people and the Council Conclusions on a transversal approach to youth policy, most notably through a presentation of its opinions to the Council's Youth Working Party in September.

At the end of the year, the YFJ and its Portuguese Member Organisation CNJ were invited by the Portuguese Presidency to present to the Council's Youth Working Party, their evaluation of the dialogue with youth organisations undertaken during the previous months, through the Portuguese Youth Event, the Informal Forum with Youth Ministers (see above) and the Europe–Africa Youth Summit (see the section on 'Global Youth Work Development', further in this report).

As during the German Presidency, the YFJ cooperated closely with the Portuguese Youth Council CNJ, with whom it jointly employed a Presidency Project Officer who liaised between the different Portuguese ministries, the YFJ and CNJ.

The Portuguese EU Presidency Youth Event (*Lisbon, 14–17 September*) had as its overall theme “Volunteering: A Challenge for Youth Empowerment in the 21st Century”. In different working groups, the 120 participants discussed the different ways in which volunteering contributes to youth empowerment, from providing non-formal education; promoting skills for entrepreneurship; and providing employment opportunities; through to its contribution to solidarity and social inclusion; and its role in the development of civil society and European citizenship. The conclusions were presented to the Directors-General for Youth at a joint event.

The organisation of the Portuguese EU Presidency Youth Event benefited from good cooperation between the YFJ, CNJ and the Portuguese EU Presidency, which fully entrusted the youth organisations to develop the content of the Youth Event.

In 2007, the YFJ continued its strong engagement with the European Commission. Several meetings were organised between the YFJ Secretariat and the Youth Policy Unit in the Directorate-General for Education and Culture, while at the same time, the YFJ consolidated its increasing contacts with other Directorates-General of importance to youth - most notably the Directorates-General Employment and Social Affairs, Health and Consumer Affairs, and Development.

The YFJ also worked with the Bureau of European Policy Advisers (BEPA), providing advice and formulating recommendations on issues regarding the policy of the EU. The YFJ contributed to the BEPA Report “Investing in Youth: An empowerment strategy”, which was released on 24 April 2007. In the fall, the YFJ also contributed to a BEPA consultation on Europe’s social reality.

The YFJ also engaged actively with the European Parliament. In 2007, the European Youth Forum was in contact on an *ad-hoc* basis with several MEPs on different issues. The most notable advocacy work done at the European Parliament was on the Community Code on Visas, the report on Juvenile Delinquency and the study on the impact of EU Development Policies on Young People. The YFJ also contributed to the first Citizens’ Agora on the future of Europe, organised by the European Parliament in November 2007. The YFJ took part in the preparations and encouraged the participation of youth organisations in the Agora. The European Parliament invited National Youth Councils and a range of international youth organisations to participate in the Citizens’ Agora and many young representatives participated actively in the event.

The YFJ European Union Affairs Commission (EUACOM) plays a key role in advising, supporting and advancing the policies and work of the European Youth Forum. In 2007, the EUACOM met on three occasions, in March, in June and in September, and continued to provide advice and feedback on various EU-related working areas and input to YFJ policies and actions on the structured dialogue with young people; the debate on the future of the EU; the European Youth Pact and youth employment; the evaluation of the Open Method of Coordination in the youth field; mobility; and the mainstreaming of youth policy. Together with the COEACOM, the EUACOM also provided valuable input on YFJ policy papers on the equality of women and men, child policy, and the YFJ’s work on volunteering and intercultural dialogue.

EU programmes

2007 was the first year of the Youth in Action Programme (YiA), with which the Youth Forum was highly involved. The YFJ actively contributed to the design of the different programme elements, mainly in cooperation with the Directorate General Education and Culture of the European Commission. Moreover, the YFJ was in regular contact with the Education, Audiovisual & Culture Executive Agency, cooperating on, among other issues,

the drafting of application forms or calls for proposals for the YiA Programme.

An Information and Training day on Funding for INGYOs also offered the possibility to a great number of organisations (not only from the European Youth Forum) to gather information about the Youth in Action programme and in particular about Action 4.1 "Support to bodies active at European level in the field of youth", as well as other funding mechanisms, including the European Youth Foundation of the Council of Europe, the EU European Social Fund and the Europe for Citizens Programme. The Action 4.1 now offers the possibility of multi annual grants, a key demand of the YFJ's advocacy work in this domain.

With respect to the Youth Programme, a European evaluation of the Programme was undertaken, and the YFJ was part of the designated Steering Committee.

Council of Europe (CoE)

The Council of Europe remains one of the key institutional partners of the European Youth Forum. In 2007, cooperation with the Directorate of Youth and Sport and certain other bodies of the Council of Europe spanned several important youth-related issues and processes.

Throughout 2007, the European youth campaign for Human Rights, Diversity and Participation, 'All Different - All Equal', was among the highlights of the cooperation with the Council of Europe. The YFJ actively participated in pan-European events and gave input to their preparation and implementation; the YFJ was represented as an observer in meetings of National Campaign Committees and of the European Steering Group, and included campaign-related issues in the implementation of its own Work Plan. To promote the campaign amongst its Member Organisations, the YFJ regularly informed them of upcoming activities, new developments and new materials. Towards the end of the campaign, the YFJ organised a closing round table, and ran an online survey, both of which evaluated more than a year's worth of campaign activities from the point of view of YFJ Member Organisations. The outcomes of both these actions will feed into the final YFJ report of the campaign, which will be completed in early 2008, and will represent a contribution to the evaluation and follow up planned by the Council of Europe.

Cooperation with the Directorate of Youth and Sport continued regularly through the meetings of statutory bodies: the Advisory and Joint Councils in March and October, and the Programming Committee in June and December - in which the YFJ participates as an observer. All were venues for concrete proposals, suggestions and discussions, especially on the following topics: the Agenda 2020 - the strategy paper for youth policy in Europe; the White Paper on Intercultural Dialogue; the priorities of the Directorate of Youth and Sport for 2009-2011; the upcoming youth event prior to the 8th Conference of European Ministers responsible for Youth; the restructuring of the Council of Europe's Directorates General III and IV; and the renovation of the European Youth Centre in Strasbourg.

Moreover, in January, the YFJ held an annual coordination meeting with representatives of the Directorate of Youth and Sport, outlining the most relevant issues for cooperation during the year and beyond. Similarly, representatives from the YFJ Bureau met with the Advisory Council Bureau in November and agreed upon an agenda for further coordination.

As the implementation of the 2006-2008 priorities of the Council of Europe youth sector reached half-way in 2007, the YFJ conducted an online survey to evaluate the activities undertaken by the Directorate of Youth and Sport in 2006 (study sessions, intercultural language courses, training courses and seminars) as seen through the eyes of participants from YFJ Member Organisations. The outcomes showed a general satisfaction with the activities, and included some proposals for improvement, which were transmitted to the

Council of Europe.

The YFJ also cooperated with Council of Europe bodies and sectors outside the Directorate of Youth and Sport which focused on youth-related issues, thereby spreading its visibility, enlarging the scope of work, and building new contacts. In February, the Forum participated in the Parliamentary Assembly conference on Election Observation, and a related meeting of youth organisations; the YFJ also contributed to the Working Group on Framework Policy Documents on Education for Democratic Citizenship and Human Rights Education; initiated contacts with each new Chairmanship of the Committee of Ministers; took part in the annual Forum on the Future of Democracy; cooperated with the Campaign to Stop Domestic Violence Against Women; and initiated contacts with the Committee of Ministers' Rapporteur Group on Education, Culture, Sports, Youth and the Environment, the Parliamentary Assembly Sub-Committee on Youth and Sports, and the Congress of Local and Regional Authorities of Europe.

The YFJ Council of Europe Affairs Commission (COEACOM) held two meetings in 2007, the first in Brussels, and the second - together with the European Union Affairs Commission (EUACOM) - in Limassol, hosted by the Cyprus Youth Council. The COEACOM held debates which have led to serious proposals for changes to working practices within the YFJ, and which will see concrete results in 2008. Furthermore, the COEACOM developed input to various Council of Europe processes, subsequently distributed to partners within the youth sector: most notably on the topics highlighted above. On the specific issue of the restructuring of the Council of Europe's Directorates General III and IV, a separate COEACOM focus group was convened in December in Brussels.

European Union and Council of Europe Partnership

The YFJ, as in previous years, remained actively involved as a stakeholder in the Partnership processes between the Council of Europe and the European Commission.

To give content input on a policy-making level, the YFJ produced and distributed its annual contribution to the implementation of the Framework Partnership Agreement on Youth, which was signed for the period 2007-2009, with a Specific Partnership Agreement for 2007 outlining concrete activities. Though still not part of the decision-making body, the Partnership Management Board, the YFJ nevertheless took part in the Consultative Group Meeting and in the meetings of Sectorial Groups, and took every opportunity to call for co-management and the full involvement of youth representatives in the Partnership's decision-making processes.

Throughout the year, the YFJ took part in several seminars and workshops organised within the Partnership, bringing its perspective to topics such as youth employment and the future of work; the economic dimension of youth work; youth participation in Euro-Med youth policy cooperation; youth policy in Southeast Europe; as well as to a consultative seminar on cooperation between the youth sector of the CoE, the Russian Federation and the European Commission. In addition, the YFJ was involved in the promotion, evaluation and further improvement of the European portfolio for youth leaders and youth workers, as well as the re-development of the Partnership website, and the European Knowledge Centre for Youth Policy.

In 2007 the YFJ also contributed to the regular Partnership publications: the T-kit 13 on Conflict Transformation and the Coyote magazine - with the YFJ represented on the editorial team working on issue thirteen of the latter publication. This edition will focus on intercultural dialogue and will also include an article outlining the YFJ's perspective on the issue. Furthermore, the YFJ's proposals for new topics of forthcoming T-kits have been taken into serious consideration by the Partnership management.

United Nations (UN) System

As an NGO enjoying Consultative Status with the United Nations Economic and Social Committee (ECOSOC) and as a member of the Conference of NGOs of the UN (CONGO), the European Youth Forum continued to follow the work of the relevant bodies in the United Nations System concerning youth issues, in 2007.

The main challenges in working with the United Nations remained the fragmentation of youth issues within this global institution, formally under the responsibility of the Youth Unit placed in the Intergenerational Section of the Department for Economic and Social Affairs, but in practice, scattered across various departments, specialised agencies and other parallel institutions.

In view of this, the European Youth Forum prioritised its work at UN Headquarters focusing on follow-up of the implementation of the World Programme of Action for Youth (WPAY) and on specific youth-related themes in other UN bodies - in line with current YFJ priorities and implementation of the Work Plan 2007-08.

In particular, the YFJ advocated for the youth agenda at the 62nd Session of the UN General Assembly and supported the involvement of Member Organisations in this area through the promotion of the "Youth Delegates" programme of the UN and in coordination with other Youth Organisations with ECOSOC status taking part in the International Coordination Meeting of Youth Organisations (ICMYO). In October, the YFJ participated in the Third Committee of the UN General Assembly, at which the results of the Secretary General's Report were presented and where a Resolution on "Youth in the Global Economy" was discussed and approved. The YFJ organised a side-event on the theme of the Session and co-organised the launch of the 'Youth Employment Network Guide on Youth Participation' together with Pax Romana and the World Organisation of the Scout Movement.

For the advocacy work carried by the Youth Forum on the framework of the UN, cooperation with other Commissions, Agencies and Organisations of the United Nations System is very relevant. In this context, the YFJ participated in the Commission on Sustainable Development (30 April - 11 May) and supported the youth delegates from Member Organisations and the Commission on the Status of Women (CSW) (26 February - 9 March), and also participated in a side event jointly organised by the European Women's Lobby and the World Association of Girls Guides and Girls Scouts.

In terms of the specific UN Agencies, Funds and Programmes, with whom the YFJ worked, the main focus was on co-operation with Unesco, the World Bank, and the Youth Employment Network (YEN), and on furthering existing contacts with the UN System offices in Brussels, in particular with the UNFPA, WHO and the World Bank.

The YFJ continued to be part of the Youth Development and Peace Network, participating in an Open House Day in Washington D.C. (U.S.A.) in June.

The Youth Forum was also strongly involved with the World Bank on the conference "Young People in Eastern Europe and Central Asia: From Policy to Action" that took place 22-25 May in Rome. Besides being engaged in the preparatory process, the Youth Forum was also strongly involved in the conference, being present with Bureau, Secretariat and representatives of Member Organisations. This allowed for contacts with the Europe and Central Asia Region to be established, through the participation of the YFJ and representatives of its Member Organisations.

External Communication and partnerships

The visibility of the political work undertaken by the European Youth Forum in 2007 was

bolstered by the reinforcement of internal and external communication channels: internally, within and across the membership, and externally, with regards to our stakeholders, media, institutional and social partners, and by extension, to young people and to European society at large.

The general visibility of the Forum grew through its presence at institutional events such as the European Youth Week, the European Employment Week and the EU Presidency Youth Events but in particular, through its involvement in the organisation of the Youth Summit - as part of the celebrations of the 50th anniversary of the Rome Treaty, and the Euro-African Youth Summit.

The YFJ helped promote the "All Different-All Equal" campaign of the Council of Europe by issuing joint press releases and taking part in some of the campaign's pan-European events, displaying publications and other promotional materials.

The YFJ also continued to contribute to the development of the European Youth Portal, run by the European Commission; sitting on the Portal's Steering Committee and monitoring its discussion forum.

The YFJ intensified efforts to become the first port of call for journalists reporting on youth-related issues in Europe. Aside from issuing press releases on YFJ activities and its political positions, a new section dedicated to the latest news was integrated into the YFJ website. In addition, the YFJ contributed a number of opinion articles, letters and other written contributions to pan-European media outlets such as the European Voice, the EU-ACP Courier, European Agenda and the Parliament Magazine, and received mention in international and national print media such as The Sunday Times (UK); articles were similarly provided for publications produced by Member Organisations. Cooperation with the European Youth Press and other media outlets run by young people was also reinforced.

2. Research and Knowledge Development

The foreseen Information & Networking Days on Research in March had to be cancelled due to the low number of registrations.

The YFJ Secretariat has increased its efforts in building and increasing knowledge by conducting research and gathering information from Member Organisations. The YFJ attended and contributed to the two European networks of youth researchers that exist - that of the partnership between the European Union and the Council of Europe and of the European Commission (EU Network of Youth Researchers - EUNYK). EUNYK deals with the fourth priority of the OMC in the youth field.

3. Internal Communication and Organisational Development

For the third consecutive year, the YFJ held a meeting on Press & Communications for Member Organisations: this year, the meeting took place in Coma-Ruga, Spain, in September, and focused on new web technologies. Experts in the field gave tips to the participants on how to improve their communication channels by using web tools such as blogs, discussion forums, wikis and other collaborative workspaces, with the aim of fostering further networking within the YFJ.

In the area of web technologies and electronic communication, the YFJ maintains an Intranet for Member Organisations, which underwent minor reconstruction in 2007. The *Courier*, the YFJ weekly e-newsletter, continued to be the most frequent platform for exchanging information amongst YFJ Members, featuring information on new events, policy developments, and other youth-related news.

The *e-Youth Opinion*, an electronic newsletter, proved to be an effective communication tool, with five issues produced in 2007; these provided subscribers with an overview of topics relevant to the YFJ, in an easy-to-read format. Through our simple on-line subscription process, 150 new readers signed up in 2007.

The two issues of the YFJ thematic magazine, *Youth Opinion* produced in 2007, focused, respectively, on the future of the European Union - and, *ergo*, the Rome Youth Summit - and the topic of reaching out to young people.

There is still a lot of potential for improvement of the current Internal Communication Tools. Taking the public website and the intranet as examples, it becomes clear that there has not been a coherent strategy for the YFJ that brings together communication, document management and the respective IT needs. Therefore a task force was established by the Bureau in order to evaluate and develop an up-to-date framework and set of appliances. An IT strategy for the YFJ should not limit people's choice in how they work and what software they prefer; it's more about how to bring all those people together so that communication and information exchange can be ensured. Following the approval of the IT strategy, its implementation is currently under way.

The Annual survey has been carried and analysed. It was used as a basis for the YFJ Annual Communication Strategy Plan. The intranet remains a main communication tool. The current solution was adapted in order to reduce costs, while the new structure is prepared. The *Courier* retains its important role as a major communication tool with the members, being distributed on a weekly basis.

III. OVERVIEW OF FINANCIAL OPERATION

A. Summary

2007 represented a new cycle in terms of European Youth Forum management as a new Bureau began its mandate, and a new bi-annual Work Plan, for 2007-08, was put into implementation.

In terms of finances, a central focus must be put on budget execution over the year, which was well below the budgeted, mostly in relation to External Relations and Organisational Development (~~€92.400 lower~~).

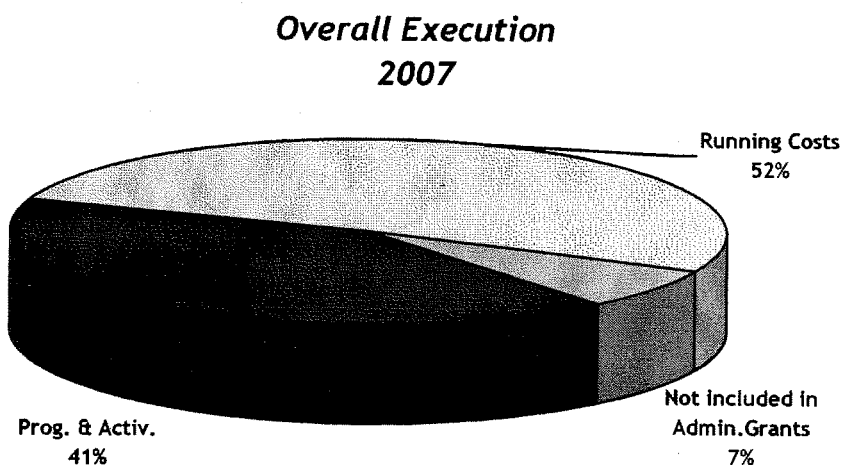
One of the reasons for this lower expenditure was, indeed, the fact that a new cycle was begun, and during the first semester a bigger focus was placed on interpreting the priorities set by the membership and planning the execution of the Work Plan; this duly resulted in less concrete activities during this period. It is also important to stress that during 2007 there were several changes within the European Youth Forum Secretariat, with eight staff members terminating their contracts during the year: this had an impact on the capacity to execute the activities planned for 2007.

The year also saw the start of the new Youth in Action Programme, which includes, within Action 4.2, the support to the European Youth Forum, settled at a maximum of €2.240.000 for 2007. A new budgetary structure was also introduced, facilitating a stronger connection between the Work Plan and the Budget.

In what concerns the execution of the agreement with DG EAC, there was a relevant under expenditure, meaning that the total amount applicable to the EU grant amounts to €2.669.047,52 with the final EU contribution calculated at €2.013.306,77. As required by the EU financial regulations, and the agreement, there was not a surplus coming out of the funds allocated to the operating grant agreement.

On the remainder of the YFJ budget, not linked to the operating grant agreement with DG EAC under the Youth in Action Program, there was a surplus of €65.833,88.

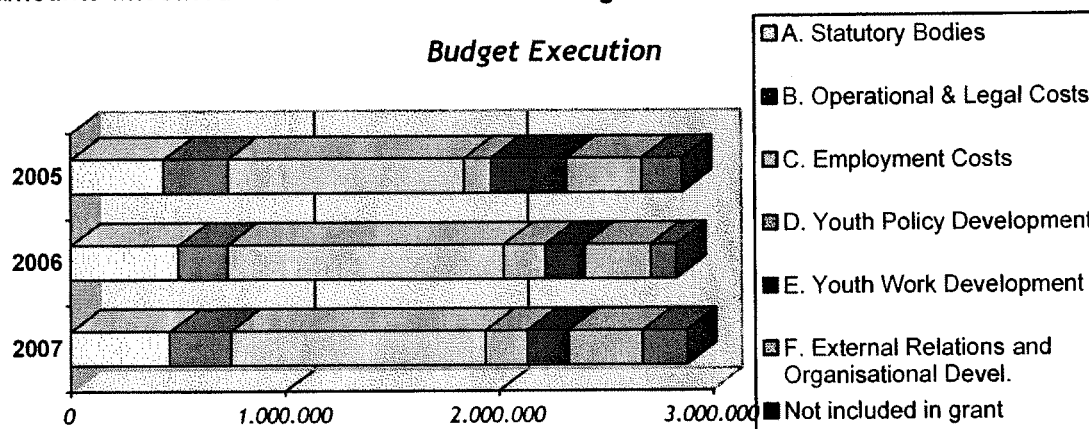
In terms of overall expenditures, these are divided as follows:



The biggest portion of the budget refers to the running costs of the organisation. Most of the budget is included within the framework of administrative grants, from the EU

(Youth in Action) and the Council of Europe (93%). The remainder refers mostly to costs not accepted within the framework of these agreements.

Besides this comparison on the overall budget, it is interesting to see how the total costs of the Youth Forum budget have been evolving over the last three years, referring to the amounts allocated within the aforementioned grants.

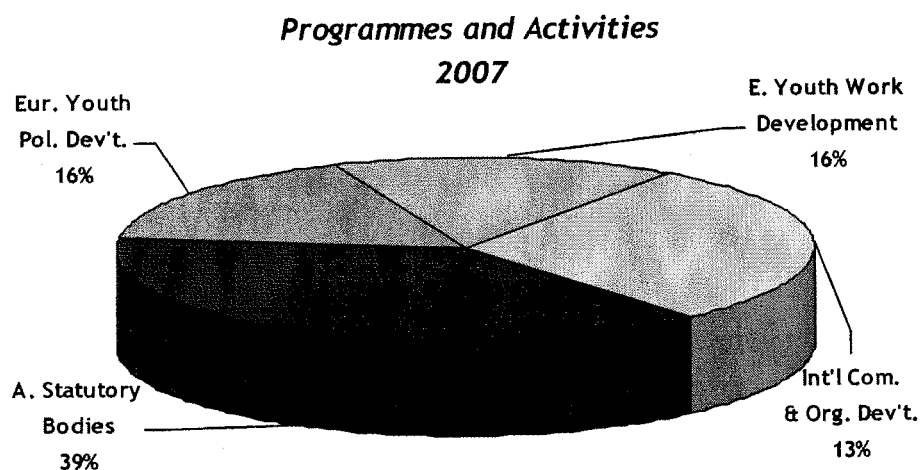


In terms of expenditure, the biggest portion of the Youth Forum budget is allocated to employment costs, representing 41,49% of the total costs. Mainly due to the personnel changes indicated above, there was a reduction of over €100.000 (-7,91%) on these costs from 2006 to 2007.

The costs for Statutory meetings were €40.000 lower, due to the bi-annual Ordinary General Assembly having taken place during 2006.

With regards to funds allocated to the execution of activities and actions foreseen in the YFJ Work Plan, namely related to Youth Policy Development and Youth Work Development, there was an increase, as compared to 2006, with a total of €732.433 in 2007 against €685.994: representing an increase of 6,77% on the total allocated funds between the two years.

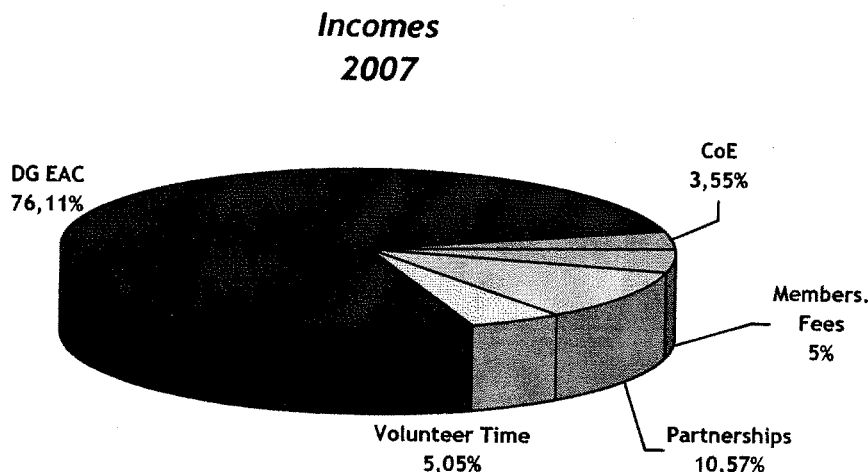
The division, including the costs for statutory bodies and meetings, was as follows:



It is important to reiterate that the Youth Forum strives for correctness and clarity in its accounts, which is essential for both the members and the Forum's partner institutions; hence, why the auditing procedures in place are so significant, both the internal audit and the consultancy role of the Financial Control Commission, and the external auditors, Ernst & Young (appointed by the GA in Vilnius for 2007-2008).

This propriety is of greater importance given that almost 80% of the Youth Forum

income stems from annual grants from international institutions. 76% of the total income in 2007 came from the European Communities' Budget, through a grant from DG Education and Culture, while around 3,5% was from Council of Europe grants.



These grants aim to support all European Youth Forum activity (from staff salaries to event costs) and are regulated by annual contracts.

Partnership projects also constitute an essential part of Youth Forum income, and such income includes the support of partner organisations for concrete activities, e.g. YFJ Member Organisations hosting YFJ meetings, or grants from foundations or other entities, such as the United Nations, Governments or Local Authorities.

Volunteer Time Contributions (VTCs) are an essential source of external funding, and which allow the YFJ to fulfill its co-funding requirements as per the European Commission. VTCs also represent the further recognition of volunteer work as an important contribution to society and to the work of youth organisations. These contributions today represent approximately 5% of the total Youth Forum budget.

Alongside these positive developments in the YFJ Budget, it is important to note the work done in 2007 to improve relevant internal regulations, with a thorough revision of both the Working Rules for Youth Forum Staff and the Internal Financial Guidelines.

B. Agreement

The contract referring to the Operating Grant Convention 2007-0247/001-001 between the Directorate General Education and Culture and the European Youth Forum for the year 2007 was signed on 30 April 2007.

This contract is established within the framework of the new Youth in Action Programme, within Action 4 - "Youth Support System", measure 2 - "Support to the European Youth Forum".

The Youth Forum received the first instalment of 1.120.000 EUR less than four weeks after the signature of the contract, on 25 May.

The total expenditure foreseen under the Operating Grant Agreement was 2.800.000 EUR, of which 148.500 EUR corresponding to an in-kind contribution coming from volunteer time, with a contribution from DG EAC of 2.240.000 EUR.

Finally, at the end of November 2007 the Youth Forum submitted a request for a

supplementary agreement². This final request was based on the budget revision undertaken by the Youth Forum Bureau at its last meeting of 2007 (20-21 October). In this revision, the total of the budget remained unchanged, as the revision focused on the reallocation of the budgeted amounts between Budget Headings (and budget lines).

The final results for the financial year 2007 present an important difference considering the final agreed budget. The total costs were lower than the initially foreseen 2.800.000 EUR, as they totalled only 2.669.047,52 EUR (-130.952,48 EUR). This difference will be further explained over this Financial Report, although the main reasons are:

- a cautious budget execution carried out by the Youth Forum, in order to ensure that the Work Plan was implemented within the budgeted values and a loss at the end of the period caused by overspending, avoided;
- the beginning of a new cycle with a bigger focus placed on interpreting the priorities set by the membership and planning the execution of the Work Plan and during the first semester;
- several changes within the European Youth Forum Secretariat (eight staff members terminating their contracts during the year), with an impact on the capacity to execute the activities planned for 2007.

The total income includes, besides the support from DG EAC (foreseen to be up to 2.240.000 EUR), a co-funding contribution of 655.227,03 EUR.

The figures mentioned are explained in detail in this report.

In addition, the Youth Forum received interest to the value of €513,72, composed of 144,36 EUR from the bank account used to receive the instalments from DG EAC in 2007 (375-1009153-44), plus €369,36 from its current account (received on account 310-4977711-48). The relevant statements are attached to this report.

We expect that, after the evaluation of this file by DG EAC, the calculation of the final DG EAC grant to indicate an amount of €2.013.306,77. This would therefore mean that the Youth Forum will be requested to reimburse to reimburse an amount of 2.693,23 EUR to DG EAC.

C. Budgetary Execution

As mentioned, the total expenditures related to the operating grant for 2007 were lower than expected by -130.952,48 EUR (a variation of -4,68% of the total budget).

This is the result of different factors, one of these being the concerted effort to be more conservative in the budget planning. Being a non-governmental organisation, the Youth Forum needs to ensure that it will not over-spend, which would immediately cause a loss at the end of the period. This needs to be combined with the obligation to execute the Work Plan approved by the Member Organisations, ensuring that there are enough resources for all the planned activities and actions and for the running of the organisation from 1 January to 31 December. Therefore, it was possible to ensure that no activity or action would be jeopardised by a lack of funds and that the costs for the execution of the Work Plan would not go over the available resources.

As mentioned, the under-spend equates to 4,68% of the YFJ budget. This shortfall nonetheless does not represent a bad budget execution, it highlights the commitment of the Youth Forum to responsible budget management - funds are not spent just because they are available but because there is a justified need for their usage.

² Agreement Number: 2007-0247/001-002

The under expenditure referred to, combined with a higher than expected total amount of co-funding, has a significant impact on the final balance payment of the operating grant.

The variations that existed in terms of the contractual budget were very different between the different *Items of Eligible Costs* in the budget (hereafter referred to as Budget Headings). The biggest variation was in Budget Heading F. External Relations and Advocacy, where there was a variation of 21,19% below the allocated amount in the budget, which will be fully explained below. All the variations in the Budget Headings were negative therefore the limit of 20% reallocation into a budget heading (item of eligible costs) was not touched.

Activities that were not included in the contract with DG EAC, as well as expenditures that could represent non-eligible costs according to EC financial regulations - such as interest, costs from previous years, or potential double-funding - are not part of the report on the financial operation linked to the operating grant agreement (and therefore are not to be considered for the evaluation of the contract execution), but are nonetheless explained further on in detail, for the sake of clarity.

	Total Contractual Budget	Real Expenses Declared	% of variation	Non-eligible Costs	Total of Eligible Costs	Co-funding
A. Statutory Bodies	469.850,00	457.936,96	-2,54%	0,00	457.936,96	252.592,92
B. Operational & Legal Costs	286.000,00	284.719,11	-0,45%	0,00	284.719,11	42.651,87
C. Employment Costs	1.200.000,00	1.193.958,47	-0,50%	0,00	1.193.958,47	17.220,47
D. Youth Policy Development	230.150,00	195.618,30	-15,00%	0,00	195.618,30	93.488,95
E. Youth Work Development	177.900,00	193.136,97	8,56%	0,00	193.136,97	120.042,12
F. External Rel. and Organisational Devel.	436.100,00	343.677,71	-21,19%	0,00	343.677,71	129.230,70
Total included in DG EAC Grant	2.800.000,00	2.669.047,52	-4,68%	0,00	2.669.047,52	655.227,03

This table is divided according to the following items:

1. Total Contractual Budget: the expenditures foreseen, according to the supplementary agreement³;
2. Real Expenses Declared: the final result of all the expenditures executed for the year 2007 under the referred agreement;
3. % of variation: the variation over or under the contractual budget, for each Budget Heading (Item of Eligible Costs);
4. Non-Eligible Costs: the costs related to the financial operation covered by the Operating Grant Agreement that are non-eligible according to EU financial regulations.
5. Total of Eligible Costs: the values on the expenditures executed that are considered eligible according to EU financial regulations;
6. Co-funding: the amount of co-funding gathered for each Budget Heading, according to the requirements for co-funding.

In order to make it simpler to follow, the developments of the expenditure and the income items, the order of the activity budget lines, as well as the numbering of the budget items, are exactly as in the budget annex of the contract.

Please refer to chapter B. ACTIVITIES REPORT for a more detailed description of the activities and actions carried out under each Budget Heading or budget line.

The breakdown analysis of the budget execution is included in annex 1 (document 0299-08 Final Budget Execution 2007).

This report will focus, later on, on the breakdown and explanation of the expenditures under each Budget Heading.

³ Agreement Number: 2007-0247/001-002, from December 2007.

NB: For simplification, the values in the featured tables or the text throughout the report, are usually rounded to the nearest unit.

1. Non-eligible Costs

Our evaluation of the expenditures and budget execution of the financial operation related to the Operating Grant Agreement is that there are not non-eligible costs included in this report. This is due to the fact that the application for 2007 already excluded activities or costs that could be considered as non-eligible.

The Youth Forum budget presented with the application was separated into 'Total to be considered for DG EAC Grant' and 'Non-eligible Costs for EU Grant', which represented the expenditures foreseen in the overall budget of the Youth Forum, but not submitted to the DG EAC Grant due to the fact that they represent non-eligible costs according to the European Commission regulations.

For a matter of ensuring the clarity of the Youth Forum accounts and procedures, these other costs are also explained in the report, under "Costs not included in DG EAC Grant".

2. Co-funding

The total co-funding raised by the Youth Forum during 2007 amounts to €655.227, divided as follows:

	TOTAL	General Funds (co-funding)	Partnership & Other incomes	Volunteer Time Contribution
A. Statutory Bodies	252.593	32.400	134.393	85.800
B. Operational & Legal Costs	42.652	42.652	0	0
C. Employment Costs	17.220	16.911	309	0
D. Youth Policy Development	93.489	34.750	58.739	0
E. Youth Work Development	120.042	40.650	79.392	0
F. External Relations and Organisational Devel.	129.231	37.227	29.303	62.700
TOTAL (Operating Grant)	655.227	204.590	302.137	148.500

This table is divided according to the following items:

1. General Funds (GF): co-funding from annual commitments, such as annual grants from the Council of Europe and Membership Fees;
2. Partnerships & Other incomes: co-funding mostly from partnership projects, such as activities supported by Member Organisations or national/local authorities or grants from Foundations for specific projects Fees - hereafter referred to as FR;
3. Volunteer Time Contribution (VTC): valued in-kind contributions based on volunteers work on Youth Forum activities.

Co-funding has been gathered by following these main rules:

- The costs are clearly identifiable and controllable.
- The costs and income are included in the bookkeeping.
- The co-funding and costs are directly related to the execution of the Work Plan and/or the general aims of the YFJ as an association.

D. Contractual Obligations

This chapter outlines the main contractual requirements for the YFJ included in the contract for this grant.

The reason to include this in the final financial report is that the Youth Forum would like to underline that the responsibilities mentioned in the contract are taken with the utmost seriousness.

Article II.1. Responsibility

The operation for the year 2007 has been carried out under the responsibility of the Youth Forum. The Youth Forum and its legal representatives are therefore responsible for the operational and financial management in accordance with the rules and regulations in place. The responsibility for the proper use of the grant remains with the Youth Forum regardless of the financial audits (internal, external and by the European Commission) that have taken place and of the acceptance of the financial report transmitted by the YFJ to the European Commission.

Article II.12. Eligible costs

The contract states that costs are eligible insofar as the following conditions are fulfilled. Eligible costs have to be:

- necessary to carry out the operation.
- directly linked to the subject matter of the agreement.
- in line with normal market conditions.
- entered in the official accounts.
- identifiable and controllable.

The Youth Forum certifies that the above-mentioned rules have been followed.⁴

Article II.15.4 Profit

In the year 2007, with regards to the financial operation under the operating grant, there was a surplus of 226.693,23 EUR considering the total foreseen contribution of 2.240.000 EUR from DG EAC. Naturally, and based on the contractual terms (Point II.15.4), we expect, considering that the total of payments so far was above the required amount, that the Youth Forum is requested to return a total of €2.693,23 to DG EAC.

As a matter of information and clarity, the final results for 2007 of the Youth Forum indicate a positive result of €65.834. This result comes from activities and resources not covered by the operating grant agreement, as explained in further detail below.

Article II.17.2. Bookkeeping evidence needs to be kept for 5 years

The contract outlines that the Youth Forum needs to keep track of the financial data for up to 5 years after the completion of the operation and acceptance of the financial reports. The Youth Forum has complied with the contractual obligations since its establishment⁵.

E. Audit and Bookkeeping

The Youth Forum implemented an accounting system adapting its accounting procedure

⁴ The procedures for financial management and bookkeeping are regulated by the Youth Forum Internal Financial Guidelines. The Internal Financial Guidelines are available for consultation at www.youthforum.org and are attached to this report.

⁵ Concerning the previous agreements established with Forum Jeunesse de l'Union Européenne

to the new Belgian regulations for AISBLs, which require the utilisation of the general accounting plan for Belgium, as used by the Youth Forum in 2007 (Annex 3). As this plan does not provide an overview of the costs related to Youth Forum activities, as approved by its members and presented to DG EAC (structured by Budget Headings and detailed with budget lines), it was necessary to create a system based upon cost centres (Annex 4). Therefore, the accountancy framework now includes two parallel, though integrated, accounting systems - general accountancy and analytical accountancy (cost-centres).

The financial reports of the Youth Forum include all the expenditure and income for 2007, either included or not in the Operating Grant Agreement. For all the entries in the bookkeeping the Youth Forum has all necessary documents in its accounting documentation.

The accuracy of the procedures and of the bookkeeping was also confirmed by the external auditors and by an internal audit carried out by the Financial Control Commission of the Youth Forum (a statutory body).

The audit carried out by the external auditors (Ernst & Young) focused both on the general and analytical accountancy reporting, and, as before, on the cost allocation structure used in the budget, as approved by the Youth Forum members.

The result of the audit is available as an attachment to this report: "Audit Report on the financial Statements as of 31 December 2007" (Annex 2).

Responding to the requests addressed in 2006 by DG EAC to the Youth Forum in terms of including extra-information from the accountancy, included in the annexes are also a description of the costs allocation for 2007 (annex 4), an extract from the Profit & Loss accounts 2007 (annex 5), a detailed list of all the payments made in 2007 (Annex 7), and a detailed list of all the movements as registered in the accounts (Annex 6).

F. Costs not included in DG EAC Grant

The Youth Forum⁶ faced several constraints concerning the operating grant from the EC DG EAC in past years due to problems in the application of the rules concerning non-eligible costs (NEC). These expenditures included partnership activities that applied or may apply to EU funding; overspending (or budget overruns) in the different Budget Headings, when exceeding the percentage stipulated; or even bank interest.

Previously, when presenting the budget to DG EAC, the Youth Forum presented all the expenditures included in the budget approved by its Member Organisations. As expenditures classed as non-eligible costs were not considered by DG EAC in the calculation of the total grant (when determining the balance payment), the corresponding NEC amount was therefore deducted from the final grant payments meaning a loss to the Youth Forum over several years.

In order to try to find a solution that would be good for both parties (allowing the Youth Forum to allocate resources other than those allocated to the operating grant and to comply with the EC Financial Regulations), a common understanding was reached concerning the non-eligible costs between the Youth Forum and DG EAC.

On the basis of this common understanding, based on ARTICLE II.15 of the agreement, the Youth Forum should:

- present only the budgeted activities and amounts that are suitable to be considered by the EC as eligible costs, instead of presenting all of its budgeted activities and costs (including potentially non-eligible costs) when applying to

⁶ Concerning the agreements established at the time with Forum Jeunesse de l'Union Européenne

- the EU for the operating grant;
- cover the non-eligible costs with funding not considered for the non-Community funding requirement on the grant, as long as the requirement for 20% of non-Community funding covering the total amount of eligible costs is fulfilled;
 - present a full summary statement of the receipts and expenditures for the period, clarifying which are, from all the expenditures, those to be considered for the EC final grant calculation and those considered as non-eligible, when delivering the financial reports;
 - have the grant reduced if there is a surplus for the period (year) to which the application refers, up to the same amount of the surplus of the grant.

Therefore, we also include in this report reference to the costs not included under the DG EAC Grant (which include non-eligible costs).

	Total Contractual Budget	Real Expenses Declared	% of variation	Co-funding
Total included in DG EAC Grant	2.800.000,00	2.669.047,52	-4,68%	655.227,03
Costs not included in DG EAC Grant (Non-eligible Costs)	45.000,00	208.401,54	363,11%	274.749,14
Total Costs	2.845.000,00	2.877.449,06	1,14%	929.976,17

These costs total €208.401,54 and will be explained with further detail in this report. (point 'VI. NON-"EU OPERATING GRANT" COSTS & INCOMES').

IV. EXPENDITURES

A. Statutory Bodies

This Budget Heading had a variation of -2,54% (€-11.913,04) caused mainly by lower costs with the Bureau and the CBMA, as detailed below. The total co-funding finally amounted to 4,7% over the budgeted amount.

	Total Contractual Budget	Real Expenses Declared	% of variation	Non-eligible Costs	Total of Eligible Costs	Co-funding
A. Statutory Bodies	469.850,00	457.936,96	-2,54%	0,00	457.936,96	252.592,92
2. Council of Members	357.600,00	358.282,27	0,19%	0,00	358.282,27	205.665,22
3. Bureau	79.140,00	73.821,28	-6,72%	0,00	73.821,28	33.557,70
4. Support to President	8.000,00	8.000,00	0,00%	0,00	8.000,00	8.000,00
5. FCC	7.810,00	7.216,68	-7,60%	0,00	7.216,68	3.110,00
6. CBMA	17.300,00	10.616,73	-38,63%	0,00	10.616,73	2.260,00

A.2. Council of Members (COMEM)

Total Budgeted: €357.600 (Co-funding: €185.850)

Exec.: €358.282 / Co-fund.: €205.665 (GF: €14.000 / FR: €123.025 / VTC: €68.640)

Spring COMEM

Exec.: €189.989+VTC: €33.330 Co-fund: €113.184 (GF: €7.000/FR:€106.841) + VTC

The Spring Council of Members meeting (COMEM) took place in Baku, Azerbaijan, with a co-funding contribution from NAYORA (National Assembly of Youth Organisations of the Republic of Azerbaijan).

The total co-funding contribution from NAYORA was much above the initially foreseen amount (€31.000). The total contribution amounted to €91.030.

This contribution covered local costs (€79.815) and the extra-costs borne by the Youth Forum due to the location of the meeting (€11.215). The remaining contributions came from extra-delegates charges and donations.

This is the first time a YFJ statutory meeting had taken place in a Muslim country, and reflective of YFJ's will to build bridges and contribute to further intercultural understanding in the Caucasus region. At this meeting, a new Bureau Member was elected besides new members elected to the YFJ's European Union Affairs and Council of Europe Affairs Commissions. Furthermore, a Position Paper on Alcohol-Related Harm was adopted, as were resolutions on EU funding of International Youth Organisations; on the Abolition of student and tourist visas; and on the Freedoms of Expression, Association and Assembly.

Furthermore, the Erasmus Students Network (ESN) became the ninety-sixth Member Organisation of the European Youth Forum, acceding to Candidate membership of the platform.

During the COMEM, delegates had the opportunity to meet with the Head of the Youth Unit of DG EAC of the European Commission, who presented a proposed EC Communication on Youth as part of the intention to ensure young people's full participation in society.

Furthermore, a message from the Azerbaijan President, , was conveyed to the delegates in Baku, who were also addressed by the country's Minister for Youth and Sport, from the ICYF-DC, and from the Office of Democratic Institutions and Human Rights at the OSCE.

The COMEM also provided the backdrop for the signature of a Memorandum of Understanding between the European Youth Forum and the Islamic Conference Youth Forum for Dialogue and Cooperation (ICYF-DC), with a view to promoting dialogue, tolerance, understanding and friendship between young people from European and the Organisation of the Islamic Conference (OIC) states.

Autumn COMEM

Exec.: €99.653 + VTC: €35.310 Co-fund: €23.184 (GF: €7.000 / FR: €16.184) + VTC

The Autumn Council of Members meeting (COMEM) took place the 9-10 November in Brussels. This COMEM gathered around 130 representatives from YFJ's 95 Member Organisations for the Council of Members meeting (COMEM), plus the YFJ Bureau, Secretariat and guests.

At this COMEM the Youth Forum Member Organisations adopted a policy paper on Achieving Equality Between Women & Men and four resolutions (on visa facilitation, conscientious objection, increased consultations and the European Youth Capital); they also ratified the organisation's budget for 2008 and worked on topics such as migration, youth empowerment, global education and the European social model, among other.

The Estonian National Youth Council became YFJ full member and the Romanian National Youth Council gained the status of candidate member.

The YFJ invited two high-level speakers for the plenary session that was centered on youth employment: Deputy Head of Cabinet of EU Commissioner V. Špidla and General Secretary of the European Trade Union Confederation.

Professor Special Advisor to the Portuguese Prime Minister for the EU Presidency, also addressed the participants.

The costs amounted to € 99.653, with a co-funding contribution coming from extra-delegates totalling € 16.184.

A.3. Bureau

Total Budgeted: €79.140 (Co-funding: €39.440)

Exec.: €73.821 / Co-fund.: €33.558 (GF: €8.000 / FR: €11.368 / VTC: €14.190)

This item includes all the costs (travel, accommodation etc.) related to Bureau Meetings. During 2007 there were five Bureau Meetings, out of which four meetings took place outside of Brussels and were therefore co-funded.

The first Bureau meeting was held in Austria, Salzburg the 27-28 January. The co-funding amount of this meeting totalled €3.026, coming from Austrian Federal Ministry for Social Security, Generations and Consumer Protection and AKZENTE Salzburg.

The Bureau meeting II, held on the 12-13 March, in Macedonia, was also co-funded, in this case by the Friedrich Ebert Stiftung, with an amount of 3.168 EUR. This meeting was combined with seminar held before on "National debate of Macedonia: the Future of Europe from the perspective of a candidate country for EU membership".

Bureau meeting III was held in Brussels, the 1-2 June. The September meeting (Bureau meeting IV) took place in Slovenia, on the 15-16 September, hosted by MSS (Mladinski svet Slovenije - Slovenian Youth Council), with a co-funding contribution of €4.240.

The fifth Bureau meeting was held 20-21 October. It was located in Berlin, Germany and was hosted by DNK (German Youth Council) in co-operation with Deutsche Sportjugend (German Sport Youth). The co-funding contribution totalled €935.

Besides there are also costs related to the work of individual Bureau members which do not fall under any specific activity. The latter includes, for example, certain telecommunication costs and working meetings with staff in Brussels. These costs totalled €15.884 for the Bureau in its entirety.

At last, there are also Bureau events included in this line. These consist on Bureau initiatives, like hand-over meetings or a task-force to develop a new IT strategy. These costs totalled €3.163.

A.4. Support to the President

Total Budgeted: €8.000	(Co-funding: €8.000)
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Exec.: €8.000 / Co-fund.: €8.000	(GF: €8.000 / FR: €0 / VTC: €0)
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This item includes costs borne by the President when devoting time and making personal sacrifice to represent the Forum at meetings around Europe and globally.

This budget line is covered by co-funding coming from the YFJ General Funds, in this case Membership Fees.

A.5. FCC - Financial Control Commission

Total Budgeted: €7.810	(Co-funding: €3.110)
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Exec.: €7.217 / Co-fund.: €3.110	(GF: €800 / FR: €0 / VTC: €2.310)
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Included in the costs under this budget line are the meetings of the FCC. These meetings comprise the members of the FCC (four elected members), the Administrative and Financial Director, the Bureau Member responsible for Finances, and the Secretary General.

The Financial Control Commission (internal auditors) met in Brussels, as usual twice over the year. On the meeting of 3-4 March, the FCC carried an internal audit on the accounts of 2006. Besides, they also discussed the revised budget, had an update and review on the overall management of the Youth Forum and discussed the Private Funding for YFJ (principles).

The following FCC meeting was on 6-7 October and focused on the revision of the budget for 2008, besides revising 2007 budget execution monitoring.

FCC reports are available on our website or upon request from the YFJ Secretariat.

A.6. CBMA - Consultative Body on Membership Applications

Total Budgeted: €17.300	(Co-funding: €4.900)
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Exec.: €10.617 / Co-fund.: €2.260	(GF: €1.600 / FR: €0 / VTC: €660)
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The Consultative Body on Membership Applications is also a statutory body, responsible for evaluating membership applications. The meetings are attended by the four members of the CBMA, the Secretary-General and the staff member responsible for membership.

There were three CBMA meetings during 2007 in Brussels: the first at 10-11 February, the second on the 9-10 June and the third on 13-14 October. These meetings totalled less than €4.180.

The CBMA also carried several study visits, including the Romanian Youth Council (1-3 May); the Estonian Youth Council (5-6 October); the Belarusian Youth Council (13-16 December) and the Italian Youth Council (also 13-16 December). The cost of these action amounted to €5.257. The remaining costs refer to general costs linked to the CBMA work, like communication costs.

B. Operational & Legal Costs

This Item (Budget Heading) includes a substantial part of the running costs of the organisation. In 2007 these costs represented 10,7% of the total costs applicable to the operating grant. The total for this Budget Heading was very close to the budgeted amount (variation of -0,45%), even if there were higher variations in the budget lines. The co-funding comes from YFJ General Funds - annual grant from the Council of Europe and membership fees.

	Total Contractual Budget	Real Expenses Declared	% of variation	Non-eligible Costs	Total of Eligible Costs	Co-funding
B. Operational & Legal Costs	286.000,00	284.719,11	-0,45%	0,00	284.719,11	42.651,87
1. Office premises	105.000,00	101.076,88	-3,74%	0,00	101.076,88	1.548,74
2. Equipment	15.500,00	15.148,93	-2,26%	0,00	15.148,93	228,24
3. Depreciations	20.000,00	21.010,36	5,05%	0,00	21.010,36	0,00
4. Communications	34.000,00	32.682,22	-3,88%	0,00	32.682,22	586,89
5. Office supplies	14.500,00	13.364,93	-7,83%	0,00	13.364,93	288,01
6. External audit and legal advice	15.000,00	19.959,70	33,06%	0,00	19.959,70	0,00
7. Social reserves	75.000,00	75.000,00	0,00%	0,00	75.000,00	40.000,00
8. Financial Charges & Other Costs	7.000,00	6.476,09	-7,48%	0,00	6.476,09	0,00

B.1. Office premises

Total Budgeted: €105.000 (Co-funding: €1.425)

Execution: €101.077 / Co-fund.: €1.549 (General Funds: €1.549)

The costs were even slightly below the last amount budgeted. The detail of the costs is as follows:

<i>Office premises</i>	Budget	Execution	Variation
Rent	63.900,00	63.346,18	-553,82
Services	23.850,00	23.580,32	-269,68
Electricity, Gas, etc.	8.000,00	6.594,74	-1.405,26
Renovations	6.000,00	4.770,72	-1.229,28
Insurance	2.550,00	2.224,44	-325,56
Taxes	700,00	560,48	-139,52
TOTAL	105.000,00	101.076,88	-3.923,12

As usual, the biggest expenditure item is rent (hitherto around 62,7%); plus services (alarm, fire protection, maintenance, cleaning); supplies (e.g. electricity, gas, water); property tax; and basic office renovation work.

This budget line reflects the effort to reduce running costs. Besides staying below the initial budget, the costs with premises in 2007 were even lower than the costs in 2006 (€106.955,33).

B.2. Equipment and maintenance

Total Budgeted: €15.500 (Co-funding: €210)

Execution: €15.149 / Co-funding: €228 (General Funds: €228)

This item includes maintenance of all equipment (mostly by contract).

The most relevant item remains the contract for the copying machines, which amounts to € 8.333,21.

<i>Equipment</i>	<i>Budget</i>	<i>Execution</i>	<i>Variation</i>
IT Support	3.800,00	3.869,40	69,40
Copiers	8.650,00	8.333,21	-316,79
Telephone	2.900,00	2.897,32	-2,68
Other Equipment	150,00	49,00	-101,00
TOTAL	15.500,00	15.148,93	-351,07

IT support (€3.869,40) includes services and licenses connected to IT (hardware and software).

During 2007 these costs were kept slightly below the total in 2006 (€16.439,21).

B.3. Depreciations

Total Budgeted: €20.000 (Co-funding: €0)

Execution: €21.010 / Co-funding: €0 (General Funds: €0)

Depreciations are calculated according to the valuation rules approved for the Youth Forum, as a requirement of the new Belgian legislation on AISBLs and more specifically for the category of "big" AISBLs⁷, demanding compliance with the accounting rules for private companies.

On the topic of assets' depreciation, the YFJ valuation rules establish that:

"Assets are considered to be the goods acquired by the organisation, such as equipment (furniture, computers and other hardware) and intangible assets (e.g. software).

Valuation rule: these will be valued according to their acquisition cost, and will be depreciated according to this cost. Depreciations are calculated at the end of the year.

Low value equipment - from 75 EUR to 750 EUR: will be fully depreciated during the year of acquisition.

High value equipment - equal or higher than 750 EUR: a pro-rata temporis depreciation method has been applied i.e. an item is depreciated according to the number of months passed after its acquisition during the year, and not for the full one year. The depreciation period is set for 3 years (36 months)."

The depreciation of equipment acquired in 2007 and 2006 (included in the equipment to be depreciated in three years) was therefore calculated according to these rules, and totalled € 21.010,36.

⁷ L 2002-05-02/51, art. 41, 009; En vigueur : 01-07-2003 - TITRE III. - Des associations internationales sans but lucratif - Art. 53. - § 3.

<i>Depreciations</i>	<i>Budget</i>	<i>Execution</i>	<i>Variation</i>
Equipment - Dep. 1 Year	10.550,00	11.910,86	1.360,86
Furniture - Dep. 1 Year	3.450,00	3.460,60	10,60
Grat. Contr. YFEU	4.700,00	4.705,77	5,77
Equipment - Dep. 3 Years	500,00	146,97	-353,03
Furniture - Dep. 3 Years	800,00	786,16	-13,84
TOTAL	20.000,00	21.010,36	1.010,36

A part of the total depreciation amount for 2007 (€4.705,77) refers to equipment included in a "gratuitous contribution" done in 2006 from Forum Jeunesse de l'Union Européenne, as part of the restructuring process of the Youth Forum. In this case the procedure, as indicated in the valuation rules is that: *"the assets transferred to the YFJ through a gratuitous contribution are valued at their net value at the moment of the transfer. The depreciation value and period are not re-established, and are resumed according to that of the previous owner."*

B.4. Communications

Total Budgeted: €34.000

(Co-funding: €540)

Execution: €32.682 / Co-funding: €587 (General Funds: €587)

The line includes general communications costs (not linked to a concrete action or activity) such as telephone (land lines, land and mobile calls and fax); internet (internet connection) and mail (regular, express or registered mail). The current under expenditure comes from telephone and mail.

<i>Communication</i>	<i>Budget</i>	<i>Execution</i>	<i>Variation</i>
Telephone	23.700,00	25.873,24	2.173,24
Internet	3.800,00	3.857,94	57,94
Mail	6.200,00	2.951,04	-3.248,96
TOTAL	33.700,00	32.682,22	-1.017,78

Once again we can verify that a budget line remained not only below the budgeted amount but also below the amount spent the previous year. In this case the reduction was around €12.100 (-27%).

B.5. Office supplies

Total Budgeted: €14.500

(Co-funding: €265)

Execution: €13.365 / Co-funding: €288 (General Funds: €288)

The execution of this budget line is beneath the forecast. It includes € 5.593,42 for stationary (paper, envelopes, toner, office material), € 4.694,15 corresponding to the cost of the copies done internally, € 1.593,31 for beverages (water, coffee, etc) available at the office for meetings held in the YFJ office and for the staff. According to the valuation rules, the definition of stationary *"also includes low value equipment, with an acquisition value below 75 EUR"*.

<i>Office Supplies</i>	<i>Budget</i>	<i>Execution</i>	<i>Variation</i>
Stationary	6.000,00	5.593,42	-406,58
Copies	4.400,00	4.694,15	294,15
Beverages	1.800,00	1.593,31	-206,69
IT supplies	900,00	648,70	-251,30
General Supplies	1.200,00	835,35	-364,65
TOTAL	14.300,00	13.364,93	-935,07

In this case there was an increase of the costs with copies when compared with 2006 (€3.630,00), while other items, like stationary (€9.818,78) and beverages (€2.596,04) reduced substantially. On the overall costs of the budget line, there was a reduction of approximately €4.038,50 (-23%) in comparison with the previous year.

B.6. External audit and legal advice

Total Budgeted: €15.000 (Co-funding: €0)

Execution: €19.960 / Co-funding: €0 (General Funds: €0)

The costs under this budget line refer mainly to consultation costs that are related to contracts, staff issues, and questions related to the proper functioning of the association.

A part of the costs (€8.191,70) refers to the external audit and other support provided by the audit company, Ernst and Young. These costs were higher than initially foreseen due to the increase of work and responsibilities of the auditors under the light of the new Belgian regulations for big AISBLs.

This budget line also includes consultation (€11.768,00) with lawyers on a number of legal issues. These were lower then in the previous year, though still above the amount initially foreseen. The difference derives mostly for the support provided to the revision of the new Working Rules and Internal Financial Guidelines.

B.7. Social reserves

Total Budgeted: €75.000 (Co-funding: €40.000)

Execution: €75.000 / Co-fund.: €40.000 (General Funds: €40.000)

The Social Reserves consist in building a reserve in the budget intended to cover compensation costs for the employees in the highly unlikely case of insolvency of the European Youth Forum. These have been made since 1997 by the Youth Forum⁸.

There was the need to increase the current level of Social Reserves, as they are still below the required level⁹. As a result, the Youth Forum members approved, at the General Assembly of November 2006, a decision to reach the required level by 2010.

B.8. Financial Charges & Other Costs

Total Budgeted: €7.000 (Co-funding: €0)

⁸ Concerning the agreements established at the time with Forum Jeunesse de l'Union Européenne

⁹ Detailed calculations are available upon request.

Execution: €6.476 / Co-funding: €0 (General Funds: €0)

This item includes only financial charges eligible for the DG EAC grant, which are mainly costs for bank transfers to members, partners and suppliers outside Belgium as well as costs related to the running of the accounts.

These costs have been reduced considerably due to three main reasons: lower financial costs (spread use of IBAN, fewer costs for bank transfers in EU countries), no expenditures with the restructuring process and also the revision on the allocation of expenditures by cost-centres.

Nonetheless, in the revised budget presented in the November for amendment, this budget line was reduced by €10.000, which now proved to be too optimist and therefore excessive reduction.

NB: Interest charges are not included!

C. Employment Costs

This is the biggest budget line of the Youth Forum, representing 44,73% of the total costs. Most of the costs come from salaries and employer obligations, which decreased by 8% when compared with 2006. One of the main causes of this decrease were the several changes in the Youth Forum staff members, leading to periods of vacancy in a given position.

	Total Contractual Budget	Real Expenses Declared	% of variation	Non-eligible Costs	Total of Eligible Costs	Co-funding
C. Employment Costs	1.200.000,00	1.193.958,47	-0,50%	0,00	1.193.958,47	17.220,47
1. Gross salaries	849.050,00	859.409,46	1,22%	0,00	859.409,46	13.106,80
2. Social Security contributions	269.000,00	269.664,40	0,25%	0,00	269.664,40	4.113,66
3. Vacation accrual	4.000,00	0,00	-100,00%	0,00	0,00	0,00
4. Staff travel costs	14.500,00	14.082,87	-2,88%	0,00	14.082,87	0,00
5. Staff training	15.000,00	6.993,66	-53,38%	0,00	6.993,66	0,00
6. Recruitment and other exp.	48.450,00	43.808,08	-9,58%	0,00	43.808,08	0,00

C.1. Gross salaries

Total Budgeted: €849.050 (Co-funding: €11.775)

Execution: €859.409 / Co-fund.: €13.107 (GF: €12.797 / FR: €309 / VTC: €0)

There was a slight over-spend in this budget line (1,22%). There is a very different execution than initially foreseen due to the changes in the Secretariat, as referred before.

Knowing that the changes in the Secretariat would have an impact in the final amount of salaries, in the revised budget presented in the November for amendment, this budget line was reduced by €25.000, which now proved to be an excessive reduction. Nonetheless, the final execution is still below the initial budget.

There have been more changes than in previous years, as can be confirmed by the list of personnel of the Youth Forum during the 2007.

The persons that terminated their contract with the Youth Forum were:

- *[Name]* - Project Manager Youth Work Development (until 30 April);
- *[Name]* - UN & Global Relations Coordinator (until 9 May);
- *[Name]* - PO Employment & Social Incl./Equal.& Human Rights (10 November);

- - PO Education (until 30 June);
- - PO Training (until 31 October);
- - Administration Assistant (until 19 January)
- - PO Sustainable Development & Health (until 21 August);
- - Press and Communications Manager (until 8 July);
- - Intern (since 15 March until 14 September);

On the other hand, the persons that initiated a contract with the Youth Forum were:

- - UN & Global Relations Coordinator (since 8 July);
- - PO Education (since 30 June);
- - Press & External Relations Coordinator (since 11 September);
- - Administration Assistant (since 2 April).
- - PO Youth Work Development (since 2 September);
- - PO Health and Sustainable Development (since 4 November);
- - PO Training./Equal.& Human Rights (since 4 November).

The list of the remaining members of the staff is:

- - Head of Department;
- - System IT/Administration Assistant (50%);
- - Receptionist / Assistant;
- - Council of Europe Relations Coordinator;
- - Assistant-Translator;
- - Administrative & Financial Director;
- - Press & Communications officer;
- - PO Youth Work Development;
- - PO Youth Policy in Europe;
- - Assistant to the Secretary General;
- - Accountant;
- - Secretary General;
- - EU Relations Coordinator ;
- - Co-ordinator of Translation Team (50%);

C.2. Social Security contributions

Total Budgeted: €269.000	(Co-funding: €3.785)
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Execution: €269.664 / Co-fund.: €4.114	(GF: €4.114 / FR: €0 / VTC: €0)
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The costs under this budget line were very approximate to the foreseen value, though it is still difficult to calculate the applicable rates while budgeting, mainly because some of the social security rates depend on variable factors, like the personnel structure of the employer, the contract duration and other.

C.3. Vacation accrual

Total Budgeted: €4.000	(Co-funding: €0)
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Execution: €0 / Co-funding: €0	(GF: €0 / FR: €0 / VTC: €0)
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The "Vacation pay accrual" is a value reserved for vacation pay for the following year. This is a reserve towards the payment of the vacation pay accrual to employees when leaving the organisation, according to Belgian social legislation. This provision takes into account the age, salary and seniority of the employee.

The calculation for 2007 indicates an Accrual value of €132.550,94, approximately €30.000 below the initial calculation.

The calculation¹⁰ was the following:

Calculation Period	01/01/2007 - 31/12/2007
Basis for Calculation	575.475,76
Total to be considered	108.189,44
Value at balance sheet	132.550,94
Accrual 2007	-24.361,50

As the value of the vacation pay accrual is dependent on the situation at the end of the year, it is difficult to estimate with precision. Initially, a small increase had been foreseen. As a result of the several changes in the staff (mentioned hereabove), the total required for the vacation pay was lower than at the end of 2006. As this is a negative accrual it was included under the non-eligible costs. Further explanations will be provided under point VI. Non-“EU operating Grant” Costs and Incomes.

C.4. Staff travel costs

Total Budgeted: €14.500 (Co-funding: €0)

Execution: €14.083 / Co-funding: €0 (GF: €0 / FR: €0 / VTC: €0)

This budget line includes daily staff travel costs as regulated by the Work Rules agreed between staff and employer in 2001, besides the requirements deriving from Belgian Legislation.

These include: an annual STIB ticket for employees living in the Brussels region, and 60% of train costs for employees living outside it.

This budget line also includes a “living abroad compensation” for employees living in Belgium for less than 5 years - as defined in the internal Work Rules agreed between Employer and Employees.

C.5. Staff Training

Total Budgeted: €15.000 (Co-funding: €0)

Execution: €6.994 / Co-funding: €0 (GF: €0 / FR: €0 / VTC: €0)

This budget line includes the costs of staff training and seminars, encompassing courses relevant to the employee's work at the Secretariat. There was individual (€1.398) and collective training (€5.471) held for staff, which in 2007 also comprised a staff retreat with team building sessions. Several training actions were planned for the end of the year. The workload during that period made it more difficult for staff members to be involved in individual training actions.

C.6. Recruitment and other expenses

Total Budgeted: €48.450 (Co-funding: €0)

Execution: €43.808 / Co-funding: €0 (GF: €0 / FR: €0 / VTC: €0)

As referred here above, the replacement processes were above the initially foreseen number. Nevertheless, this budget line is still under-spent. The main reasons are the

¹⁰ Detailed calculations are available upon request.

savings on the process for the recruitment of a new Secretary General, as the current Secretary General was reappointed for the position. This difference was therefore allocated to the recruitment costs (including moving and return costs) for the rest of the staff.

<i>Recruitment and other expenses</i>	Budget	Execution	Variation
Recruitment - Interview Costs	7.800,00	7.956,21	156,21
Recruitment - Moving costs	5.200,00	3.200,24	-1.999,76
Recruitment - Return Costs	8.500,00	8.336,68	-163,32
Recruitment - Other costs	1.850,00	1.745,30	-104,70
Staff Insurances	18.100,00	15.274,13	-2.825,87
Medical Services	500,00	457,65	-42,35
SD Worx - social secretariat	4.350,00	4.544,91	194,91
Staff - other costs	1.700,00	2.292,96	592,96
TOTAL	48.000,00	43.808,08	-4.784,88

This item also includes HR service costs (social secretariat), medical service, legal insurances for the personnel and general HR costs.

D. Youth Policy Development

This is one of the main areas in the Youth Forum Work Plan. In terms of budget allocation, it represents approximately 7% of the total costs under the EU operating grant. The execution on the Budget Heading was well below the budget (-15%) with the reasons being linked to lower costs and lower level of activity than foreseen.

	Total Contractual Budget	Real Expenses Declared	% of variation	Non-eligible Costs	Total of Eligible Costs	Co-funding
D. Youth Policy Development	230.150,00	195.618,30	-15,00%	0,00	195.618,30	93.488,95
1. Youth Policies	37.750,00	30.397,99	-19,48%	0,00	30.397,99	21.492,96
2. Education	27.800,00	42.451,54	52,70%	0,00	42.451,54	27.246,00
3. Mobility of young people	19.700,00	10.848,14	-44,93%	0,00	10.848,14	0,00
4. Youth Participation	29.650,00	23.197,01	-21,76%	0,00	23.197,01	13.580,59
5. Equality & Human rights	45.400,00	34.725,26	-23,51%	0,00	34.725,26	13.342,09
6. Employment and social inclusion	13.700,00	9.222,54	-32,68%	0,00	9.222,54	1.292,45
7. Health	10.150,00	7.886,98	-22,30%	0,00	7.886,98	0,00
8. Sustainable development	38.000,00	29.400,97	-22,63%	0,00	29.400,97	16.345,86
9. EU Youth programme	8.000,00	7.487,87	-6,40%	0,00	7.487,87	189,00

D.1. Youth Policies

Total Budgeted: €37.750 (Co-funding: €21.550)

Execution: €30.398 / Co-fund.: €21.493 (GF: €16.050 / FR: €5.443 / VTC: €0)

This budget line supports the implementation of the following objectives:

- *Work towards achieving clear and effective legal structures which facilitate youth organisations to function at all levels [YWD 4.1];*
- *Support the continuous partnership of YNGOs with governments, institutions and other stakeholders in the youth field [YWD 4.5];*
- *Lobby for support mechanisms responding to the specific needs of young people in South East Europe, Central Europe, Eastern Europe and the Caucasus [YWD 5.4];*

- *Strive for a cross-sectoral, cross-institutional and multi level approach to youth policy [Prt 1.1];*
- *Continuous development, monitoring and evaluation of youth policy in Europe [Prt 1.2];*
- *Provide policy responses to the needs of youth, which lead to their greater autonomy [Prt 1.4];*
- *Follow up to the White Paper on youth policy of the European Union, while aiming to further consolidate efforts of the EU to ensure greater progress and co-ordination of youth policy matters [InR 1.1];*
- *Gather and systematise information from membership on the issues that are necessary to be responded to with specific policy offer [RKD 1];*
- *Strengthen existing tools for youth policy monitoring [RKD 2];*
- *Establish permanent procedures for monitoring of youth policy development in the European countries [RKD 3];*
- *Ensure that YFJ publications and external communication is organised so as to reflect the existing knowledge within the platform [RKD 4];*
- *Actively participate in relevant research networks and promote the implementation of such networks at the national level in cooperation with NYCs [RKD 5];*
- *Support and contribute to the development of the European Knowledge Centre for Youth Policy [RKD 6].*

The main focuses within this area was the organisation of the Seminar on monitoring youth policy, the preparation of a policy paper on the YFJ approach to child policy, the follow-up of several on-going processes (like the follow-up of the Open Method of Coordination) the set-up of working group on Monitoring tools for participation and information or volunteering issues and the Seminar on Youth mainstreaming.

The Seminar on Monitoring Youth Policy took place on 21-24 June in Brussels. This seminar had the participation of 18 representatives of Member Organisations and focused on exchanging information on existing tools and mechanism to monitor youth policy as well as developing new approaches and ways to better monitor youth policy. Participants collected a great knowledge on existing processes and ways to improve their monitoring system. They were given the opportunities to experience difficulties and obstacles in the set up of a monitoring system. The expenditures with this activity totalled approximately €13.000.

The Seminar on youth mainstreaming took place on 25-28 October, in Helsinki, Finland, with the support of the Finnish National Youth Council, Allianssi. The seminar allowed representatives from the YFJ membership to reflect upon tools, both in need of development, and already existing, necessary to monitor youth policy effectively within their organisations. Looking at several approaches to mainstreaming, the seminar also offered a space for exchange and knowledge development in order for Member Organisations to develop their own work on youth mainstreaming. The total costs of this event, including the preparation, were approximately €13.715, with the contribution from Allianssi totaling almost €5.450.

Furthermore, costs with general representation and advocacy and on printing the shadow report on volunteering are included, on top of the printing done already in 2006.

D.2. Education

Total Budgeted: €27.800

(Co-funding: €7.900)

Execution: €42.452 / Co-fund.: €27.246 (GF: €6.900 / FR: €20.346 / VTC: €0)

This budget line supports the implementation of the following objectives:

- *The inclusion of Non-Formal Education (NFE) in the European Qualifications Framework (EQF) and the support of Member Organisations in their efforts to include NFE in national qualifications frameworks [Edu 1.1];*
- *The recognition of Youth NGOs as key stakeholders and main providers of NFE [Edu 1.2];*
- *The development of quality guidelines in the provision of NFE [Edu 1.3];*
- *The widespread recognition of the value of NFE in promoting active youth citizenship [Edu 1.4];*
- *The enhancement of knowledge regarding the impact of NFE for the individual and society [Edu 1.5];*
- *Ensure the provision of quality NFE as an integral part of Life-long Learning (LLL) [Edu 2.1];*
- *Be a key stakeholder in the recognition of the real competencies of the young person [Edu 2.2];*
- *Contribute to the elimination of all barriers limiting the educational opportunities, as well as the discrimination, within the formal learning structures [Edu 2.3];*
- *Encourage greater support for marginalised groups of young people [Edu 2.4];*
- *The widespread use of global education to foster the understanding of global interdependence and to contribute to a culture of peace [Edu 3.1];*
- *Promote learning through engagement in mobility and exchange programmes [Edu 3.3];*
- *Promote mobility in education as a learning method and tool for developing better understanding, cultural interaction and open minded society [Edu 3.4];*
- *The opening up of the formal education system to other learning providers such as YNGOs and to NFE methodologies [Edu 4.1];*
- *Advocate for the integration of education for sustainable development into formal education at all levels [Edu 4.2];*
- *Supporting innovative initiatives, notably on European Citizenship - ensuring the impact and necessary outreach to Youth Organisations [Tool 3.2].*

The work in this area was very much focused on the preparation of a policy paper on non-formal education quality indicators, together with the organisation of two activities: the follow up on the inaugural dialogue meeting on non-formal education and a seminar on Global Education.

The 2nd Dialogue on the Recognition of NFE was held in Brussels on October 26-27th. The event was attended by 21 MOs representatives and 8 representatives of institutions (European Commission, Council of Europe, World Bank), European Social Partners (UEAPME- European Union of Small and Medium-sized Enterprises and ETUC- European Trade Union Confederation), YFJ partner civil society organisations (Social Platform and CEV- European Volunteer Centre) who took part in the different panel discussions. The event also comprised working groups focusing on the topics of NFE and Social Inclusion; NFE and Employment; Quality of NFE. It totalled expenditures of €10.561.

The Seminar on Global Education took place in the frame of the University on Youth and Development (UYD) in Mollina, Spain (30/9 - 7/10). It was held in co-operation with the North South Centre of the Council of Europe. The seminar counted with 24 participants, brought by both partners, being the European Youth Forum responsible for the European participants. The framework of the UYD also facilitated the work together with the trainers composing the YFJ Sub-group on Global Education that were holding a parallel meeting. The outcomes of the meeting constituted a relevant contribution to the YFJ Opinion Paper on Global Education. This activity totalled €25.902 and the contribution from the North-South Centre amounted to €19.257.

Also a Working Group on Non-Formal Education was constituted, which met in Brussels, on 28-29 October. This way, it was also possible for the working group members to attend the 2nd dialogue on NFE. This meeting's expenses totalled €2.261.

The remaining amounts in this area were allocated to general representation work, mostly focused on the preparation of the policy paper on non-formal education quality indicators.

D.3. Mobility of Young People

Total Budgeted: €19.700	(Co-funding: €0)
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Execution: €10.848 / Co-funding: €0	(GF: €0 / FR: €0 / VTC: €0)
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This budget line supports the implementation of the following objectives:

- *An end to visa requirements for young people participating in youth activities within CoE member states [YWD 7.1];*
- *The development of a globally recognised youth visa for young people participating in all mobility exercises, such as youth exchange programmes, internships, seminars, trainings and conferences [YWD 7.2].*
- *Recognition of the benefits of youth mobility and of periods spent abroad in the wider European area, with regards to personal development, civil society development and educational development [YWD 7.3].*
- *Support the development of quality mobility programmes for all groups of young people [YWD 7.4].*
- *Development and consolidation of tools to assist MOs in effectively increasing outreach work [YWD 8.1].*
- *Encourage the activities of organisations representing marginalised and disadvantaged youth [YWD 8.2].*

The work on this area focused mostly on advocacy and running the GET VISABLE campaign, highlighting the necessity to remove obstacles to youth mobility within visa procedures and an event on the removal of visa obstacles.

The main activity in this area was the Mobility Event, held on the 4-5 December in Brussels. It consisted of a lobby event in Brussels entitled "Youth Mobility in the Schengen Area". It included round tables focused on lobbying on the topic; therefore the activity also incorporated a training and information focus. The activity's costs amounted to €10.438.

D.4. Youth Participation

Total Budgeted: €29.650	(Co-funding: €5.950)
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Execution: €23.197 / Co-fund.: €13.581	(GF: €5.950 / FR: €7.631 / VTC: €0)
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This budget line supports the implementation of the following objectives:

- *Promote and advocate for "a culture of youth participation" in Europe [Prt 2.1];*
- *Ensure the availability of and access to Youth Information enabling greater youth participation [Prt 2.2];*
- *Work with relevant partners in the realisation of the active participation of young people [Prt 2.3];*
- *Advocate for greater youth participation in formal decision-making [Prt 2.4];*
- *Advocate for co-management structures [Prt 2.5];*
- *Develop lobby strategies and co-ordinate actions of MO's for lowering of the electoral age to 16 [Prt 2.6];*
- *The adoption and implementation of policies and measures to support, promote and facilitate volunteering by young people as part of Life Long Learning [Prt 4.1];*
- *Advocate for the recognition and valuing of the benefits of volunteering, to the individual and to society, as well as of the skills, competences and attitudes gained through volunteering [Prt 4.2].*

The two main points on which the work within this area was focused in were participation and volunteering.

The YFJ held an expert group on volunteering on December 4-5th, in Brussels, which gathered 6 experts from YFJ Member organisations. The group worked on a possible charter on volunteering and its content. This document will serve as a basis for the YFJ to continue its work on such a charter, to evaluate its use and if and how it should be developed. This meeting's costs amounted to €2.428.

The Youth mainstreaming seminar took place in Copenhagen from the 7th to the 10th of December and was hosted by DUF, the Danish Youth Council. The participants suggested different ways for working on the issue of lowering the vote at 16 in Europe, in the different countries willing to launch the debate. They also identified how they would value and envisage the role of the European Youth Forum. The total costs of this event, including the preparation, were approximately €19.000, with the contribution from DUF totaling almost €7.650.

The remainder amount in this budget line refers to general advocacy work, which was relevant in this area, amounting to €1.824.

D.5. Equality & Human Rights

Total Budgeted: €45.400

(Co-funding: €9.850)

Execution: €34.725 / Co-fund.: €13.342 (GF: €5.850 / FR: €7.492 / VTC: €0)

This budget line supports the implementation of the following objectives:

- *Provide spaces for intercultural and inter-faith dialogue, and learning through interaction [Edu 3.2];*
- *To promote the development of diversity plans by public authorities and public administrations [HuR 1.1];*
- *Develop YFJ responses to address multiple-discrimination [HuR 1.1];*
- *Advocate for more gender sensitive youth policies aiming at equal opportunities and to support MO's in their work developing programmes and activities that are more gender sensitive [HuR 1.3];*

- A Europe valuing the abilities of the individual and celebrating diversity [HuR 1.4];
- To increase participation of marginalised disadvantaged young people in EU programmes [HuR 1.5].

The Youth Forum held a debate on "Religion and Democracy" on the 16 May in Brussels. This seminar focused on the place of religion in National politics, the place of Islam in European societies, and the role of media and education in inter-religious dialogue and had the participation of around 15 youth delegates nominated by YFJ Member Organisations. This event was organised in co-operation with the Network of European Foundations that covered most of the costs related to the event, which totalled around €6.650.

Besides this activity, also a seminar on "multiple discrimination as it affects young people" was held. It took place in Brussels on 20-22 September, bringing together around 50 participants from the European Youth Forum and from five other civil society organisations (ILGA-Europe, AGE, EWL, ENAR, and EDF). A panel discussion allowed participants to exchange with representatives from the Portuguese Presidency, the European Commission and the Belgian Equality Body. Working groups, focusing on NGOs role in fighting against multiple discrimination, social policies and legislation, produced conclusions that were presented to the participants and commented. Some of the costs were shared with the other entities and were included under non-eligible costs. The costs borne by YFJ amounted to almost €9.000.

Within this area there were two working structures established: the Gender working group and the Faith-based expert group (FBEG). The first meeting of the Gender working group took place the 11-12 May in Brussels and the second in Malmö, Sweden from 6-7 October finalizing a draft of the policy paper on gender equality, which was later adopted at COMEM of November 2007 together with the YFJ guidelines for achieving gender equality in the YFJ. The working group also worked on a handbook for working on gender equality which was published in December. The costs with the working group amounted to €6.325 and with the publication to €5.291. The faith-based expert group of the European Youth Forum met on 17 September. The discussions were about the definition of common objectives and the finalisation of the toolkit on Interreligious dialogue. Representatives of the organisations members of the FBEG gathered again on 8-9 December in Brussels in order to finalise the toolkit on inter-religious dialogue that they have been preparing in the last 2 years. Finally it was not possible to finalise the toolkit for publication still in 2007, so its publication is now on hold. The costs with the FBEG amounted to €2.045.

The remainder amount in this budget line refers to general advocacy work.

D.6. Employment and social inclusion

Total Budgeted: €13.700	(Co-funding: €0)
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Execution: €9.223 / Co-funding: €1.292	(GF: €0 / FR: €1.292 / VTC: €0)
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This budget line supports the implementation of the following objectives:

- An increase in employment opportunities and decent working conditions for all;
- Advocate for more favourable conditions for entrepreneurship and self-employment;
- Guide the emergence of a climate where the competences of young people are recognised and valued;

- *Ensure that Youth NGOs are recognised as partners in the dialogue between civil society and governmental actors at a local and national level and the YFJ is recognised at a European level.*

The objectives in this area were mainly carried out through advocacy work, resulting in costs mainly with general representation (€3.321). As a support to this work, two meetings of the Working Group on youth employment were convened. The first meeting of the Working Group took place in Brussels on 12-13 May 2007 and the second on 13-14 October. These meetings amounted to €5.900 and the second was hosted by CNAJEP (French National Youth Council), with a co-funding contribution around €1.300.

D.7. Health

Total Budgeted: €10.150

(Co-funding: €0)

Execution: €7.887 / Co-funding: €0

(GF: €0 / FR: €0 / VTC: €0)

This budget line supports the implementation of the following objectives:

- *Promote healthy lifestyles through non-formal education and within policies affecting the lives of young people (i.e. drug, alcohol and tobacco abuse, sexual health, mental illness, HIV/AIDS) [ESA 2.1];*
- *Advocate for a better work/life balance and the eradication poverty as key factors in improved mental and physical health [ESA 2.2];*
- *Advocate for the inclusion of young people in the determination and implementation of health policies affecting young people [ESA 2.3].*

A big portion of the work carried out on this topic referred to advocacy work, namely linked to the tobacco campaign and the promotion of the European Youth Manifesto on Tobacco, as well as for the alcohol policy. The general representation costs amounted to €1.165.

As outlined in the Work Plan 2007-2008, the YFJ organised Information & Networking Days on Health and Social Inclusion to share best practices in working on health and well being of young people. The activity took place in Brussels on 16-17 November 2007 and gathered 10 participants from various Member Organisations. Participants also had the opportunity to share with the group the different views of their organisations regarding the health field and presented the various projects they have put in place. The expenditures with this event totalled €6.723.

Important notice on the tobacco campaign: within the work the Youth Forum is doing on health issues, there is also co-operation with another organisation (company) working with the European Commission (DG SANCO). This co-operation is being done outside of the funds coming from the DG EAC grant and all the costs were directly covered by the partner organisation.

D.8. Sustainable Development

Total Budgeted: €38.000

(Co-funding: €10.500)

Execution: €29.401 / Co-fund.: €16.346

(GF: €0 / FR: €16.346 / VTC: €0)

This budget line supports the implementation of the following objectives:

- *The widespread use of global education to foster the understanding of global interdependence and to contribute to a culture of peace [Edu 3.1]*
- *Promote greater democracy, human rights, solidarity and global cooperation [YWD 6.1];*
- *Participate in partnerships for the full realisation of the Millennium Development Goals (MDGs) and the implementation of the World Program of Action for Youth [YWD 6.3];*
- *Promote sustainable development [ESA 2.4]*
- *Promote policies that put an end to the destruction of environment and to climate change [ESA 4.1];*
- *Ensuring the European Youth Forum's involvement in the main EU policy processes affecting youth, including the Lisbon Strategy, the European Youth Pact and any subsequent initiatives [ESA 4.2].*

On the 23-25th November, the YFJ in partnership with LSU (Swedish Youth Council) organised MDG Training Days, with approximately 25 participants. This event aimed at increasing the recognition of the role of youth in development cooperation and supporting the role of youth organisations as actors in achieving the Millennium Development Goals, through advocacy and exchange of experiences. Participants had the opportunity to share best practices and to learn more about what other youth organisations do and therefore what they could do themselves. The activity had costs around €20.357, with the co-funding contribution from LSU totalling €16.346.

The Information and Networking Days on Sustainable Development were organised on the 1st and 2nd December, in Brussels. Approximately 20 participants attended the event which was the first event of the YFJ focused on climate change. In holding this activity around €8.000 were spent.

The other costs in this area are related to general advocacy work (€1.100).

D.9. EU Youth Programme

Total Budgeted: €8.000	(Co-funding: €0)
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Execution: €7.488 / Co-funding: €189	(GF: €0 / FR: €189 / VTC: €0)
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This budget line supports the implementation of the following objectives:

- *Fair multi-year funding [YWD 4.2];*
- *Ensuring the necessary support for the implementation of the Youth in Action programme and other programmes relevant to youth [InR 1.6].*

The costs under this budget line refer mainly to general representation linked to the follow up of the implementation of the Youth in Action programme, therefore quite low as this work is mostly based in Brussels.

Most of the costs were allocated to the only activity under this budget line, the Training and Info Day Funding INGYOs that took place in Brussels, on 15 October. At this Training and Info Day the main focus was Action 4.1 within the Youth in Action Programme, concerning the administrative grants to INGYO. This event counted with the participation of representatives both from YFJ Member Organisations and from other INGYOs.

E. Youth Work Development

This area focuses on work done with MOs and other youth organisations, as well as regional partners, to support their development and on the development of youth work conditions in different countries and regions.

This budget line was actually above the budgeted amount by approximately €15.200. This was due mainly to co-funding contributions above the initially foreseen on Budget Line E.2. Global and Regional Youth Work Development. This Budget Heading had several activities co-funded, some of which had not been foreseen. As a result, the amount of co-funding was higher than initially budgeted, as explained below.

	Total Contractual Budget	Real Expenses Declared	% of variation	Non-eligible Costs	Total of Eligible Costs	Co-funding
E. Youth Work Development	177.900,00	193.136,97	8,56%	0,00	193.136,97	120.042,12
1. Youth work devel. in Europe	56.200,00	43.225,86	-23,09%	0,00	43.225,86	28.357,81
2. Global and Regional YWD	47.800,00	93.575,36	95,76%	0,00	93.575,36	70.100,84
3. 1% Solidarity Fund	22.400,00	20.998,70	-6,26%	0,00	20.998,70	0,00
4. Training capacity building	51.500,00	35.337,05	-31,38%	0,00	35.337,05	21.583,47

E.1. Youth Work Development in Europe

Total Budgeted: €56.200 (Co-funding: €26.650)

Execution: €43.226 / Co-fund.: €28.358 (GF: €18.650 / FR: €9.708 / VTC: €0)

This budget line supports the implementation of the following objectives:

- Facilitate the creation of peer support networks [YWD 1.1];
- Active promotion of democratic youth initiatives and structures [YWD 1.2];
- Encourage recognition of the value and role of YNGOs [YWD 1.3];
- Increased solidarity among YNGOs and mutual support for their development [YWD 1.4];
- The integration of a strong youth dimension in EU Neighbourhood policies [YWD 1.5];
- Promote systems of good governance that involve young people [YWD 1.6];
- Strengthen MOs through the provision of training and spaces for exchange of knowledge and good practice [YWD 2.2];
- Increase cross-pillar and cross-sectoral cooperation [YWD 2.4];
- Advocate for appropriate financial and political support tools that provide opportunities for youth organisations to reach and engage more young people [YWD 3.1];
- Promote the development of open, inclusive, membership-based, independent, democratic, representative and accountable Youth NGOs [YWD 3.2];
- Implement mechanisms for more diverse representation within and greater accessibility to the YFJ by all young people in Europe [YWD 3.3];
- Fair multi-year funding [YWD 4.2];
- Provide tailored organisational support to MOs [YWD 4.3];
- Provide support and advocate for greater resources to ensure the full independence of young NGO's to counter-act external interference in their autonomy and work [YWD 4.4];
- Contribute to the creation of National Youth Councils (NYCs) in all member states of the Council of Europe (CoE) [YWD 5.1];

- *Promote the development and recognition of youth work in Central Europe (CE), Eastern Europe (EEC) and South East Europe (SEE) [YWD 5.2];*
- *Facilitate networking and joint actions in response to the common needs of young people in South East Europe, Central Europe, Eastern Europe and the Caucasus [YWD 5.3];*
- *Lobby for support mechanisms responding to the specific needs of young people in South East Europe, Central Europe, Eastern Europe and the Caucasus [YWD 5.4];*

This area focuses mainly on enhancing the sustainability of Youth Work Development (YWD) in Europe, with a special focus on regions such as Southeast Europe and Eastern-Europe and Caucasus. During 2007 the focus was set on the on-going action within the area, like study visits and on activities like the YWD Thematic Event.

Study Visits aim at developing knowledge on Youth Work in Europe for bilateral and multilateral cooperation among youth organisations in Europe, and serve as a reference for advocacy work towards governmental and institutional partners of the Youth Forum.

There were three study visits held: Albania, on 20-23 May, costing €2.234; Poland, on 17-21 June amounting to €2.878 and ; Bosnia and Herzegovina, 27-29 Sept, with total costs of €1.668.

Besides, aiming the promotion of democratic youth initiatives and structures, the Youth Forum facilitated a meeting, on 2 March in Brussels of RADA (Belarusian Youth Council) with other organisations, namely Youth Forum Member Organisations. This action's costs were €2.446.

The Youth Work Development Working Group (YWDWG) for 2007-2008 was constituted in the first months of the year. It counts with 6 representatives from Member Organisations and held already one meeting in 2007, the 11-12 May in Brussels. This meeting focused on the introduction to YFJ in general, the specific policy areas of the Forum and the actions, activities and processes and expertise and content following them. This meeting had costs approximate to €4.320.

The second meeting of the YWD WG took place on 17-18 November in Brussels. This meeting focused on cross-pillar co-operation, as well as on the proposal for the implementation of the resolution on visas and mobility, passed on the COMEM November 2007. The costs amounted to €5.794.

One of the main activities in this area was the Youth Work Development Thematic Activity - Training Event "Strategic Planning and Financial Sustainability - A Safer Future for Youth NGOs". The training event took place in Ciolpani/Bucharest on 28th November - 2nd December 2007. The event was co-funded and co-organised by CTR, Romania Youth Council. Mainly due to visa issues, only 14 participants were present at the event (even the YFJ Bureau member could not be present due to not being granted the visa). The event provided participants with training on organisational development, strategic thinking and planning, financial sustainability, as well as monitoring and evaluation as essential elements of administering an organisation. The total costs with this event were €10.870, with the CTR contribution reaching €6.529.

Another important event was the Information & Networking Days on South Eastern Europe. This event took place from 26 to 29 October, in Lovran, Croatia. It was co-organised and co-funded by the Croatian Office for Development of NGOs and the Croatian Youth Network.

The event summoned participants from both NYCs and INGYOs to discuss and explore different systems and models of co-management and cooperation between youth NGOs and the state. A presentation of the different European (CoE, EU) systems of cooperation and

co-management with youth organisations were presented as well as a country-by-country update on youth policy and cooperation developments in the SEE region. The participants were offered a space to discuss the level of co-management in their own countries or organisations and to identify ways in which they can improve it. The costs with this activity amounted to €7.976, with a co-funding contribution of CYN (and the Croatian authorities) of €3.178.

The remainder amount on this budget line refers to general representation costs within the area. The general representation costs in the area refer to the attendance in diverse meetings and events of meaning for the policy area and following of the processes lead by partner organisations and institutions. These events are crucial in maintaining the YFJ position in the focus regions and in the different relevant processes pertaining to them.

E.2. Global and Regional Youth Work Development

Total Budgeted: €47.800 (Co-funding: €20.550)

Execution: €93.575 / Co-fund.: €70.101 (GF: €3.850 / FR: €66.251 / VTC: €0)

This budget line supports the implementation of the following objectives:

- *Active promotion of democratic youth initiatives and structures [YWD 1.2];*
- *Promote greater democracy, human rights, solidarity and global cooperation [YWD 6.1];*
- *Contribute to strengthening the role, institutional recognition and the development of democratic structures within other regional platforms, through the GCCC and ICMYO [YWD 6.2];*
- *Sustain and facilitate political co-operation processes at the regional and sub-regional levels, with the involvement of relevant actors and stakeholders at the civil society and institutional levels [YWD 6.4].*

This area covers youth work development work at the global level, namely with the Youth Forum's regional partners. The YFJ has on-going regional processes within Asia, Latin-America, Africa and the Euro-med region.

The main activity related to this area during 2007 was the 1st Africa-Europe Youth Summit parallel to the 2nd Summit of the Heads of State and Government from the EU and the African Union that took place in Lisbon on 4-8 December. This event was organised in co-operation with the North-South Centre of the Council of Europe, the Portuguese Youth Council, the Pan African Youth Union, and other national and international youth organisations. The event was supported by the European Commission and the Portuguese government, and gathered 250 youth representatives from Europe and Africa and 60 observers, representing governments, regional and international organisations and the media. The Youth Forum did not contribute to the overall costs of the activity (what could represent double EU-funding to the activity). Therefore, Youth Forum only covered its involvement in this event, which costs amounted to approximately €4.200.

Another relevant event carried out every year, in partnership with the Spanish Government, the North-South Centre and the Spanish Youth Council is the University on Youth and Development. The UYD was done, as usual, in CEULAJ, in Molina, Spain, from 30 September to 7 October. The Youth Forum held at the UYD the Global Education Seminar (in partnership with the North-South Centre); the PoT Sub group on global education and the FEULAT- Euro-Latin-American Youth Forum (in partnership with FLAJ, INJUVE, OIJ and the Spanish Youth Council). The costs related to the general program of

the University reached approximately €7.000.

The FEULAT, carried out within the framework of the University, had its 10th edition, from the 1st to the 7th October. In 2007, based on analysis of the needs and evaluations of previous years, it was decided to divide FEULAT into two strands - political and training, which although physically distinct, could be worked on jointly so as to improve Euro-Latin-American cooperation. This division was made on the one hand so as to deepen the discussions and political debates on public youth policies and processes happening in the context of Euro-Latin-American cooperation; and on the other, to provide the Member Organisations of the European Youth Forum (YFJ) and the Latin American Youth Forum (FLAJ) with the necessary training tools for the development of such cooperation. This activity is part of the work done within the regional co-operation with Latin-America, which had a total of costs of €64.850, most of which is coming from the co-funding contribution from the Spanish authorities. This contribution was the main reason for the increase in the co-funding foreseen for the area.

Within this budget line is also included the global co-operation work done with different global and regional partners, such as the ICMYO (International Co-ordination Meeting of Youth Organisations) and the GCCC (Global Co-operation Co-ordination Committee). These bodies held a meeting in Vienna, on June (GCCC on the 26th and ICMYO from 27th to the 31st). The Youth forum has also participated in Task-force meetings of ICMYO. Overall the YFJ involvement and commitment to these structures amounted to €3.816.

Having a support role to the work done in the area, the Working Unit on Global Affairs for Development and Co-operation, held two meetings during 2007, on 14-15 April and 22-23 September. These meetings had €3.298 of costs.

The remaining costs refer to general representation.

E.3. 1% Solidarity Fund

Total Budgeted: €22.400	(Co-funding: €0)
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Execution: €20.999 / Co-funding: €0	(GF: €0 / FR: €0 / VTC: €0)
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The European Youth Forum continued its commitment to devote part of its annual budget to youth-led development projects, through its 1% Solidarity Fund. In 2007, the Fund supported projects aimed at the implementation of the World Programme of Action for Youth, and building the capacity of regional partners.

Two projects were funded by the YFJ this year, one in Asia - on Youth Employment and decent work for all, facilitated by the Asia Youth and Students Association; and the other in Latin America, focused on strengthening partnerships to reinforce the Regional Youth Platform, and organised by the Latin America Youth Forum in cooperation with Youth Action for Peace. It was also decided to provide a contribution to development co-operation work carried out by a NGOs, namely on the field of education. The total costs with the 1% Solidarity Fund were €20.999.

E.4. Training Capacity Building

Total Budgeted: €51.500	(Co-funding: €24.500)
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Execution: €35.337 / Co-fund.: €21.583	(GF: €18.150 / FR: €3.433 / VTC: €0)
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This budget line supports mainly the implementation of the following objective:

- *Strengthen MOs through the provision of training and spaces for exchange of knowledge and good practice [YWD 2.2].*

Central to this area is the Youth Forum Pool of Trainers (PoT) and its work with YFJ Member Organisations and institutional partners. In addition, this area also focuses on the inclusion of training in the various working spheres of the YFJ, and works to promote the recognition of training as a crucial dimension of youth work and policy development.

The first YFJ Pool of Trainers (PoT) Meeting took place on 12-15 April in Elewejt (Belgium). It had the participation of 26 Trainers and focused on presenting the YFJ structure and policies to the trainers as well as developing an action plan for 2007-2008. The costs with this meeting were a bit above the foreseen, totalling €19.691.

The second meeting of the Pool of Trainers took place in Venlo, Netherlands on December 7-8, 2007. 14 Trainers attended the meeting. The meeting provided an excellent opportunity to share information on relevant policy developments on training and non-formal education. The costs with this meeting were €8.200, with a co-funding contribution of the Dutch National Youth Council of €3.000.

During 2007 there were also foreseen meetings of Sub-Groups of the Pool of Trainers on specific topics. The first of these sub-group meetings took place the 25-28 June in Greece, with the organisational and financial support of ESYN (Greek Youth Council). The expenditures amounted to €3.168.

The second sub-group meeting of the year took place from 2-4 October in the context of the University on Youth and Development, in Mollina. It brought together six trainers from the PoT, and the main objective was to produce reference material for the use of the YFJ Pool of Trainers on the field of Global Education. It amounted to €3.791 with a co-funding support of €420.

The remaining costs on this budget line refer to general representation costs for the area.

F. External Relations & Organisational Development

This budget line refers to the part of Tools included in the Youth Forum Work Plan. It includes the more general and institutional advocacy work carried out by the Youth Forum with its partners, such as the European Commission, the Council of Europe or the United Nations, besides the work on External Communication, namely towards the media.

It also includes the regular internal communication and internal work done by the different structures of the Youth Forum, such as the permanent Commissions (EUACOM - EU Affairs Commission and COEACOM - Council of Europe Affairs Commission), and co-operation with the EU Presidencies, for example.

In 2007 it represented almost 13% of the total expenditures under the EU operating grant. Nonetheless, the execution remained 21% below the budgeted amounts.

This budget area includes an important amount of co-funding (€129.231). This amount is divided into €37.227 from YFJ General Funds, €29.303 from partnerships and €62.700 from Volunteer Time Contributions.

	Total Contractual Budget	Real Expenses Declared	% of variation	Non-eligible Costs	Total of Eligible Costs	Co-funding
F. External Rel. and Organis.Devel.	436.100,00	343.677,71	-21,19%	0,00	343.677,71	129.230,70
1. EU advocacy work	161.500,00	150.881,24	-6,58%	0,00	150.881,24	31.153,88
2. Council of Europe advocacy work	78.300,00	55.889,59	-28,62%	0,00	55.889,59	34.441,08
3. EU-CoE Partnership advocacy work	4.700,00	2.422,14	-48,47%	0,00	2.422,14	859,40
4. UN advocacy work	44.350,00	13.039,82	-70,60%	0,00	13.039,82	1.091,21
5. Media and Public relations	90.000,00	59.853,57	-33,50%	0,00	59.853,57	18.579,59
6. Gen. Representation	57.250,00	61.591,35	7,58%	0,00	61.591,35	43.105,54

F.1. EU Advocacy Work

Total Budgeted: €161.500 (Co-funding: €20.200)

Execution: €150.881 / Co-fund.: €31.154 (GF: €0 / FR: €13.499 / VTC: €17.655)

This budget line supports the implementation of the following objectives:

- *Communicate the Future of Europe debate to young people [PAR 3.1];*
- *Facilitate debate on European integration among young people [PAR 3.2];*
- *Establishing a continuous structured dialogue between the European Youth Forum and the EU [Tool EU 1.2];*
- *Strengthening the European Youth Forum's engagement with the EU institutions [Tool EU 1.3];*
- *Ensuring the European Youth Forum's involvement in the main EU policy processes affecting youth, including the Lisbon Strategy, the European Youth Pact and any subsequent initiatives [Tool EU 1.4];*
- *Monitoring and contributing to bilateral agreements between the EU and Third Countries, which cover the youth field [Tool EU 1.5];*
- *Ensuring the necessary support for the implementation of the Youth in Action programme and other programmes relevant to youth [Tool EU 1.6];*
- *Promoting youth mainstreaming within EU institutions and policies [Tool EU 1.7];*
- *Monitor and influence EU legislation and policies affecting youth activities and the work of youth NGOs [Tool EU 1.7].*

The work done towards achieving these objectives during the first semester was quite diverse, though the main allocation of funds was done for:

Future of the EU and the Rome Youth Summit: The Rome Youth Summit was one of the main priorities of the Youth Forum Agenda during the 2007. The Summit, held on the 23-25 March, was organised jointly by the European Commission (DG EAC and DG COM); the European Parliament, the EESC, the Committee of the Regions and the Youth Forum. Due to the relevance of the topic, a re-allocation of funds was done from the side of the Youth Forum, in order to cover the costs of its involvement in the all preparatory process and the event itself. The preparatory costs amounted to approximately €2.785, including the participation in the Pre-Summit, held in Brussels, the 18-20 January. The participation on the Rome Youth Summit totalled almost €9.750. Afterwards, the Youth Forum carried out a printing of the Rome Youth Declaration, which amounted to €1.230.

The Youth Forum also carried out a follow-up event, "From Rome to Lisbon—and beyond: launch of the YFJ debate on a new youth agenda for the EU" on 12–13 December, with the participation of 16 representatives of YFJ Member Organisations. It consisted in a consultation of its Member Organisations on an agenda for the European Union for the

upcoming European Parliament's and Commission's mandate. In order to hold this event around €8.236 was spent.

EUACOM - European Union Affairs Commission: The EUACOM plays a key role in advising, supporting and advancing the policies and work of the European Youth Forum. In 2007, the EUACOM met on three occasions. The first EUACOM meeting of 2007 took place on 2-4 March in Brussels. The main issues on the EUACOM agenda were youth mainstreaming, structured dialogue and the position paper on alcohol. The second EUACOM meeting took place the 15-17 June, in Elewijt (Belgium). The main issues of this meeting were the upcoming Communication on youth policy and the subsequent resolution on volunteering, the European Youth Pact and the follow-up of the Rome Youth Summit. The third EUACOM meeting was a joint meeting with the COEACOM. It took place on 28-30 September in Limassol, Cyprus, hosted and co-funded by CYC - Cyprus Youth Council. The main topics of the joint meeting were the lowering of the voting age and the situation in Cyprus. The EUACOM plenary session focussed on the follow-up of the European Youth Pact. The Joint Working Groups focused on the YFJ Policy Paper on Gender; the YFJ approach to child policy; volunteering and Intercultural Dialogue. The costs with the three EUACOM meetings, including the steering-group meetings in charge of their preparation amounted to €49.982. The co-funding contribution from the Cyprus Youth Council reached €12.109.

Youth Forum Troika: The European Youth Forum Troika, now called the YFJ Team of EU Presidency NYCs, plays an important role in following up the work of the EU Presidencies and supporting the work of the Presidency Project Officers (PPOs), jointly employed by the YFJ and the National Youth Councils in the countries holding the EU Presidency. It brings together the National Youth Councils and/or Presidency Project Officers (PPOs) from the previous, current and upcoming Presidency countries, to coordinate work with consecutive EU Presidencies. Two Team meetings were held during 2007. The first one took place the 14-15 June in Brussels, with the participation of the National Youth Councils of Germany, Portugal and Slovenia, besides the German and the Portuguese Presidency Policy Officers. The second Team meeting took place on Thursday 15 November, ahead of the Informal Forum of 16 November. The meeting was attended by the Portuguese and Slovenian PPOs, as well as representatives from DNK, CNJ, MSS and CNAJEP. These meeting's costs were around €5.700.

Support to National Youth Councils during the EU Presidency: In the first half of 2007, an amount of €22.000 was allocated to the Deutsches Nationalkomitee für internationale Jugendarbeit (DNK), for a joint project, including the recruitment of a Presidency Project Officer (PPO). An equal amount was allocated to the Portuguese National Youth Council (CNJ - Conselho Nacional de Juventude), to follow the Portuguese Presidency, during the second semester of 2007. Such joint projects are set up every six months with the National Youth Council of the country holding the six-month Presidency of the European Union.

The remainder costs borne within this budget line consist in general advocacy work done towards the EU and its different institutions, including the German and Portuguese Presidencies.

F.2. Council of Europe Advocacy Work

Total Budgeted: €78.300

(Co-funding: €37.150)

Execution: €55.890/ Co-fund.: €34.441 (GF: €14.100 / FR: €9.616 / VTC: €10.725)

This budget line supports the implementation of the following objectives:

- *Continuous supporting the co-management system and the structures of the Council of Europe Directorate for Youth and Sports [Tools 2.1];*
- *Actively contributing to the development, monitoring and evaluation of priorities, programmes and policies of the DYS and promote existing CoE tools, programmes and methodologies relevant for youth work and youth policy [Tools 2.2];*
- *Sustaining good and structured cooperation with different bodies of the Council of Europe [Tools 2.3];*
- *Supporting greater implementation of the Revised Charter on Youth Participation in Local and Regional Life [Tools 2.4];*
- *Contributing to the development of youth programmes of the North - South Centre [Tools 2.5];*
- *Advocate for co-management structures [PAR 2.5];*
- *Fair multi-year funding [YWD 4.2].*

The main focus within this area during 2007 was the 'All Different - All Equal' Campaign. Besides this concrete campaign, most of the work in this area was covered by general advocacy work and by the Council of Europe Affairs Commission.

COEACOM - Council of Europe Affairs Commission: The YFJ Council of Europe Affairs Commission (COEACOM) is responsible for following the work of the Council of Europe, particularly the Directorate of Youth and Sport, including the European Youth Centres, and the European Youth Foundation. This Commission met in February 2007 in Brussels, with the Steering Group holding a preparatory meeting in January 2007. The second meeting of the COEACOM was a joint meeting with the EUACOM. It took place on 28-30 September in Limassol, Cyprus. The meeting was co-funded by the Cyprus Youth Council. Among the major topics were Agenda 2020, the upcoming youth event prior to the 8th Conference of European Ministers responsible for Youth, the debate on future priorities of the youth sector, the upcoming White Paper on Intercultural Dialogue, as well as the evaluation of the All Different - All Equal campaign and the raising of funds renovation of the European Youth Centre in Strasbourg. In the joint meeting with the EUACOM, the plenary sessions were devoted to the question of lowering the voting age to 16, and to the presentation of the current situation in Cyprus. Joint working groups focused on the YFJ draft policy paper on gender, on Intercultural Dialogue, on the YFJ approach to Child Policy and on Volunteering. The two COEACOM meetings totalled €23.400, over €10.000 below the initial amount foreseen, contributing the most to the under-spend in this budget line.

Besides the COEACOM meetings, there was also a Focus Group meeting on the restructuring of Directorates General III and IV of the Council of Europe. This meeting took place on 1-2 December 2007 in Brussels.

'All Different - All Equal' Campaign:

The Youth Forum was also involved in several initiatives within the framework of the European Youth Campaign "All Different - All Equal". The European Youth Forum is an observer in the European Steering Group, and regularly attends meetings of National Campaign Committees. It was also actively involved in the preparation of pan-European symposia held in early 2007, as well as the closing event, which took place in October 2007 in Sweden. In this context, and having in mind the closing of the campaign, the YFJ organised, on 1-2 October in Cyprus, a closing Round Table, involving Member Organisations that were active in the Campaign, to evaluate and plan the follow-up to it. The costs of the Round-table amounted to €3.650.

The remaining costs borne within this budget line consist in general advocacy work done towards the CoE, including the YFJ involvement in the statutory bodies.

F.3. EU-CoE Partnership Advocacy Work

Total Budgeted: €4.700 (Co-funding: €0)

Execution: €2.422 / Co-funding: €859 (GF: €0 / FR: €859 / VTC: €0)

This budget line supports the implementation of the following objectives:

- *Actively participating in the definition, development and evaluation of the Partnership projects and activities [InR 3.1];*
- *Supporting innovative initiatives, notably on European Citizenship - ensuring the impact and necessary outreach to Youth Organisations [InR 3.2];*
- *Aiming to further enhance synergies between the EU and the Council of Europe in the field of youth policy and youth work development [InR 3.2].*

The Work Plan did not foresee any concrete activities within this area; therefore the budget was allocated to representation in meetings and advocacy work.

F.4. UN Advocacy Work

Total Budgeted: €44.350 (Co-funding: €22.850)

Execution: €13.040 / Co-fund.: €1.091 (GF: €0 / FR: €1.091 / VTC: €0)

This budget line supports the implementation of the following objectives:

- *Contribute to the achievement of Millennium Development Goals and promotion of global partnership to combat poverty [InR 4.1];*
- *Encourage greater implementation of WPAY and further explore its links with the MDGs achievement [InR 4.2];*
- *Facilitate and coordinate the representation of youth organisations at UN GA and other relevant events [InR 4.3];*
- *Contribute to the UN System's initiatives involving youth and promote greater co-ordination of UN agencies dealing with youth issues [InR 4.4];*
- *Advocate for full implementation for convention of the rights of the child [InR 4.5].*

The costs under this budget line refer to the work done with regards to the UN System: the UN General Assembly (€3.245); the Commission on Social Development (€2.965); the UN Commission on Sustainable Development (€1.207); the UN Commission on the Status of Women (€1.451) and the different institutions, like the World Bank and UNESCO.

The Youth Forum was also strongly involved with the World Bank on the conference "Young People in Eastern Europe and Central Asia: From Policy to Action" that took place 21-24 May in Rome. Besides being engaged in the preparatory process, the Youth Forum was also strongly involved in the conference, being present with Bureau, Secretariat and representatives of Member Organisations. The potential contribution from the World Bank, referring to the participation of representatives from member organisations, was not included as this was channelled directly to the participants. This had a clear impact on the amount of co-funding in this area that remained below the projections more than €20.000, which contributed to most of the under expenditure in this budget line.

The Youth Forum also extended its co-operation with the Youth Employment Network, namely collaborating on the launch of the Youth Report, leading to expenditures around €2.700.

F.5. Media and Public relations

Total Budgeted: €90.000 (Co-funding: €19.250)

Execution: €59.854 / Co-fund.: €18.580 (GF: €16.250 / FR: €2.330 / VTC: €0)

Besides covering one of the main tools in terms of the internal communicational and organisational development, this budget line supports the implementation of the following objectives:

- *The European Youth Forum will increase the outreach and visibility of youth organisations [InR 5.1];*
- *Provide effective tools for communication [YWD 2.3].*

This budget line refers to the costs involved in managing and developing press work related to the Youth Forum and Youth work - namely through publications and web sites - and also managing and developing internal communication tools, such as the Youth Forum intranet and the "Youth Opinion".

The first issued of the Youth Opinion was dedicated to "The Future of the European Union". Costs amounted to €7.000 and it was published in April. The second edition of the Youth Opinion was dedicated to the topic 'Reaching out the Young People' It was published in November 2007 and the costs amounted to €7.400. Besides, an Open Doors day was organised at the beginning of the year as a visibility event, though it also served to introduce the new Bureau of the Youth Forum. It totalled €1.531.

The European Youth Forum's Press & Communications Meeting 2007 took place in Coma-Ruga (Spain) from 10-13 September. It was hosted by CNJC (Consell Nacional de la Joventut de Catalunya), the Catalan Youth Council. The meeting, which theme was 'New Web Technologies', gathered 17 Press and Communication officers from YFJ Member Organisations. The totals costs of the meeting were €9.500, while the CNJC contribution totalled €2.330.

The remainder of the costs within this budget line refer to publications (like the Annual Report), YFJ merchandising, internet hosting and software (including the YFJ intranet) and documentation. These amounted altogether €34.528.

The under spend in this area of approximately €30.000 is the result of the postponing of the implementation of the IT strategy, as it was still under discussion and development by the end of 2007.

F.6. General Representation

Total Budgeted: €57.250 (Co-funding: €33.800)

Execution: €61.591 / Co-fund.: €43.106 (GF: €6.877 / FR: €1.908 / VTC: €34.320)

This budget line includes the participation at events directly organised by a YFJ Member or other youth organisations, as well as events organised by external bodies in which Youth Forum policies can be introduced. Most of the costs refer to travel costs, as for many activities board and lodging is provided, but the Youth Forum has to bear the travel costs. The final costs included a co-funding amount coming from volunteer time contribution of €34.320. These costs were to be a bit higher than the budgeted (8%).

V. INCOMES

The final incomes of the Youth Forum during 2007 were as follows:

	BUDGET			EXECUTION		
	Contractual Grants	Other Income	TOTAL 2007	Contractual Grants	Other Income	TOTAL 2007
A. EC funding (DG EAC)	2.240.000	0	2.240.000	2.013.307	226.693	2.240.000
1. Youth in Action - Action 4.2	2.240.000	0	2.240.000	2.013.307	226.693	2.240.000
B. Other funding	560.000	45.000	605.000	655.227	48.056	703.283
1. Council of Europe (annual grants)	103.000	0	103.000	104.563	0	104.563
2. Membership fees	100.000	40.000	140.000	100.027	39.130	139.157
3. Volunteer Time contributions	148.500	0	148.500	148.500	0	148.500
4. Partnership projects & other	208.500	5.000	213.500	302.137	8.926	311.063
TOTAL INCOME	2.800.000	45.000	2.845.000	2.668.534	274.749	2.943.283

This table is divided into two parts: one with the budgeted values; and the other with the final execution, including the following items:

1. **Contractual Grants:** co-funding allocated to the annual contractual grants, such as the DG EAC operating grant and also grants from the Council of Europe.
2. **Other Income:** incomes that are not allocated to the execution of the annual contractual grants, and which serve to cover the remaining costs of the Youth Forum activity, not linked to the referred grants.
3. **TOTAL:** Total of the incomes of the Youth Forum, adding the incomes attached to Contractual Grants and the Other Income.

A. European Commission, DG EAC

A.1. Youth in Action - Action 4.2

The first pre-financing payment of 1,120 m EUR was received on the 25 May 2007 and the intermediate payment of €896.000 was received on 13 November 2007.

As explained before, and considering the final budget execution, it is expected that a deduction of approximately € 226.693,23 could be made to the total foreseen contribution of 2.240.000 EUR from DG EAC. This would lead to a final grant of € 2.013.306,77. Considering that the payments from DG EAC on this grant have totalled € 2.016.000, we expect to be request to return an amount of €2.693,23.

The grant was recorded on the accounts according to the total value registered in the contract, that being 2.240.000 EUR. A provision to the value of the expected deduction was made (provision included in 'Costs outside of EU Grant'), in order to avoid (or minimise) the problem resulting from a reduction of the grant as a cost in the following year.

B. Co-funding

B.1. Council of Europe

The Youth Forum receives two grants from the Council of Europe - for running costs and for activities. For 2007 these grants totalled €104.563.

B.2. Membership Fees

The total Membership Fees budgeted (140.000 EUR) were split into two parts, one allocated to the contractual grants (€100.000) and the other considered as other income to cover costs of the Youth Forum activity, not linked to the annual contractual grants.

Following the request from DG EAC, we present the detail and allocation of the membership fees paid to the Youth Forum:

Acronym	Organisation	Memb. Fee 2007	Allocated Contract. Grants	Allocated other Income
		139.156,75	100.027,25	39.129,50
AECEE Europe	Association des Etats généraux des Etudiants de l'Europe	1.376,00	1.376,00	0,00
Alliance	Alliance of European Voluntary Service Organisations	1.376,00	1.376,00	0,00
Allianssi	Finnish Youth Co-operation Allianssi	2.217,00	2.217,00	0,00
ATD Quart Monde	Mouvement international ATD Quart Monde	1.376,00	1.376,00	0,00
BYC	British Youth Council	4.030,00	4.030,00	0,00
CEJA	Conseil européen des jeunes agriculteurs	500,00	500,00	0,00
CESI-Youth	European Confederation of Independent Trade Unions	500,00	500,00	0,00
CGJL	Confédération générale de la jeunesse luxembourgeoise	1.209,00	1.209,00	0,00
CIJOC	International Coordination of Young Christian Workers	500,00	0,00	500,00
CJE	Spanish Youth Council	3.426,00	3.426,00	0,00
CNAJEP	Comité national des associations de jeunesse et d'éducation populaire	3.829,00	3.829,00	0,00
CNJ	Portuguese National Youth Council	2.015,00	0,00	2.015,00
CNJC	National Youth Council of Catalonia	3.018,00	3.018,00	0,00
CNTM	National Youth Council of Moldova	1.008,00	0,00	1.008,00
CRIJ	Conseil pour les relations int. jeunesse Communauté française de Belgique	1.711,50	0,00	1.711,50
CSAJ/SAJV	National Youth council of Switzerland	3.023,00	3.023,00	0,00
CTR	National Youth Council of Romania	500,00	0,00	500,00
CYCIC	Cyprus Youth Council	1.008,00	0,00	1.008,00
DEMYC	Democrat Youth Community of Europe	1.376,00	0,00	1.376,00
DNK	German National Committee for International Youth Work	4.030,00	4.030,00	0,00
Dutch NYC	Dutch National Youth Council	3.426,00	0,00	3.426,00
DBYN	Don Bosco Youth Network	500,00	500,00	0,00
DUF	Danish Youth Council	2.620,00	2.620,00	0,00
EBCO/BEOC	European Bureau of Conscientious Objectors	1.376,00	1.376,00	0,00
ECCO	European Council of Conscripts Organisations	500,00	0,00	500,00
ECOSY	Young European Socialists	1.376,00	1.376,00	0,00
ECYC	European Confederation of Youth Clubs	1.376,00	1.376,00	0,00
EDS	European Democrat Students	1.376,00	1.376,00	0,00
EEE-YFU	European Educational Exchanges-Youth for Understanding	1.376,00	1.376,00	0,00
EFAY	European Free Alliance Youth	500,00	500,00	0,00
EFIL	European Federation for Intercultural Learning	1.376,00	1.376,00	0,00
EFYSO	European Federation of Youth Service Organisations	1.376,00	1.376,00	0,00
EGTYF	European Good Templars Youth Federation	1.376,00	1.376,00	0,00
ENL	Estonian Youth Council	756,00	756,00	0,00
ESIB	The National Union of Students in Europe	1.376,00	1.376,00	0,00
ESYN	National Youth Council of Hellas	2.418,00	0,00	2.418,00
ETUC Youth	European Trade Union Confederation	1.376,00	1.376,00	0,00
EUFED	EU Federation of Youth Hostels Associations	1.376,00	1.376,00	0,00
EUJS / UEJ	European Union of Jewish Students	1.376,00	0,00	1.376,00
EXPER.IN EUROPE	Experiment in Europe	1.376,00	0,00	1.376,00
EYCE	Ecumenical Youth Council in Europe	1.376,00	1.376,00	0,00
FICEMEA	International Federation of Centres for Integrated Education	500,00	0,00	500,00
FIEEA	Intern. Federation for Educational Exchanges of children and adolescents	500,00	0,00	500,00
FIMCAP	International Federation of Catholic Parochial Youth Movements	1.376,00	1.376,00	0,00
FNG	Forum Nazionale Giovani	2.871,75	2.871,75	0,00
FYEG / FJEE	Federation of the Young European Greens	1.376,00	1.376,00	0,00
GyIK-NIKI	Hungarian Coordination Bureau for International Youth Work	1.612,00	0,00	1.612,00
ICYE	International Cultural Youth Exchange	1.376,00	1.376,00	0,00
IFLRY	International Federation of Liberal Youth	1.376,00	1.376,00	0,00
IFM/SEI	International Falcon Movement-Socialist Educational International	1.376,00	1.376,00	0,00

IFMSA	International Federation of Medical Students' Associations	1.032,00	1.032,00	0,00
IGLYO	Int. Gay, Lesbian, Bisexual and Transgender Youth and Student Organisation	1.376,00	1.376,00	0,00
IUSY	International Union of Socialist Youth	1.376,00	1.376,00	0,00
IYNF/IJAN	International Young Naturefriends	1.376,00	1.376,00	0,00
JECI-MIEC	Jeunesse étudiante catholique int. - Mouvement int. étudiants catholiques	1.376,00	0,00	1.376,00
JEF	Young European Federalists	1.376,00	1.376,00	0,00
JEUN.MUSICALES	Jeunesses Musicales d'Europe	500,00	0,00	500,00
JOC-E	Young Christian Workers	1.376,00	0,00	1.376,00
KNZ-Malta	National Youth Council of Malta	1.008,00	0,00	1.008,00
LÆF	Icelandic Youth Council	1.008,00	1.008,00	0,00
LIJOT	Council of Lithuanian Youth Organisations	1.008,00	1.008,00	0,00
LJP	Youth Council of Latvia	1.008,00	0,00	1.008,00
LNU	Norwegian Youth Council	2.620,00	2.620,00	0,00
LSU	National Council of Swedish Youth Organisations	3.023,00	3.023,00	0,00
LYMEC	European Liberal Youth	1.376,00	1.376,00	0,00
MIJARC	International movement of Catholic agricultural and rural youth	1.376,00	1.376,00	0,00
MSS	National Youth Council of Slovenia	1.209,00	1.209,00	0,00
NAYORA	National Assembly of Youth Organisations of the Republic of Azerbaijan	1.008,00	0,00	1.008,00
NCYOG	National Council of Youth Organisations of Georgia	1.008,00	0,00	1.008,00
NYCA	National Youth Council of Armenia	1.008,00	1.008,00	0,00
NYCI	National Youth Council of Ireland	2.015,00	0,00	2.015,00
NYCR	National Youth Council of Russia	2.624,00	0,00	2.624,00
OBESSU	Organising Bureau of European School Student Unions	1.376,00	0,00	1.376,00
ÖJV	Austrian Children and Youth Representation	2.821,00	2.821,00	0,00
PAX CHRISTI	Pax Christi International	500,00	500,00	0,00
RADA	Belarussian Union of Youth and Children's Public Associations	500,00	0,00	500,00
RCY	Red Cross EU-Office	500,00	500,00	0,00
RDJ	German-speaking Youth Council of Belgium	500,00	500,00	0,00
RMS	Youth Council of Slovakia	1.209,00	1.209,00	0,00
RY EUROPE	Rural Youth Europe	1.376,00	1.376,00	0,00
SCI	Service Civil International	1.376,00	0,00	1.376,00
TEJO	World Organisation of Young Esperantists	1.376,00	1.376,00	0,00
VJR	Flemish Youth Council	1.711,50	1.711,50	0,00
WAGGGS	World Association of Girl Guides and Girl Scouts	1.376,00	0,00	1.376,00
WOSM	World Organisation of the Scout Movement	1.376,00	1.376,00	0,00
WSCF	World Student Christian Federation	1.376,00	1.376,00	0,00
YAP/AJP	Youth Action for Peace	1.376,00	1.376,00	0,00
YDC	Youth for Development and Co-operation	1.376,00	0,00	1.376,00
YEE	Youth and Environment Europe	1.376,00	1.376,00	0,00
YEN	Youth of European Nationalities	688,00	688,00	0,00
YEPP	Youth of the European People's Party	1.376,00	1.376,00	0,00
YEU	Youth for Exchange and Understanding	1.376,00	0,00	1.376,00
YMCA	Young Men's Christian Association	1.376,00	1.376,00	0,00
YWCA	Young Women Christian Association	1.376,00	1.376,00	0,00

B.3. Partnerships & other income

The Partnership projects include activities held together with other organisations, which were hosted and/or co-funded by them, as well as various forms of YFJ participation or representation at different events, the costs of which are reimbursed (when they do not represent double EU-funding).

It also includes the different partnership projects, mainly in the form of co-funding for hosting activities but also grants for concrete activities (such as the one from the Network of European Foundations), donations and other contributions, which are gathered in order to meet the necessary non-Community funding requirement.

It also includes fees from participants, which are a compensation paid by Member Organisations for the participation of additional MO representatives at the Council of Members meeting in April.

The co-funding coming for partnerships and other incomes is split as follows:

	Budget	Execution	Difference
TOTAL (Eligible Costs)	208.500,00	302.136,78	93.636,78
A. Statutory Bodies	111.550,00	134.392,92	22.842,92
2. Council of Members	99.250,00	123.025,22	23.775,22
3. Bureau	12.300,00	11.367,70	-932,30
C. Employment Costs	0,00	309,34	309,34
1. Gross salaries	0,00	309,34	309,34
D. Youth Policy Development	21.000,00	58.738,95	37.738,95
1. Youth Policies	5.500,00	5.442,96	-57,04
2. Education	1.000,00	20.346,00	19.346,00
4. Youth Participation	0,00	7.630,59	7.630,59
5. Equality & Human rights	4.000,00	7.492,09	3.492,09
6. Employment and social inclusion	0,00	1.292,45	1.292,45
8. Sustainable development	10.500,00	16.345,86	5.845,86
9. EU Youth programme	0,00	189,00	189,00
E. Youth Work Development	31.050,00	79.392,12	48.342,12
1. Youth work development in Europe	8.000,00	9.707,81	1.707,81
2. Global and Regional YWD	16.700,00	66.250,84	49.550,84
4. Training capacity building	6.350,00	3.433,47	-2.916,53
F. External Relations and Organisational Develop.	44.900,00	29.303,45	-15.596,55
1. EU advocacy work	7.000,00	13.498,88	6.498,88
2. Council of Europe advocacy work	9.850,00	9.616,08	-233,92
3. EU-CoE Partnership advocacy work	0,00	859,40	859,40
4. UN advocacy work	22.850,00	1.091,21	-21.758,79
5. Media and Public relations	3.000,00	2.329,59	-670,41
6. Gen. Representation	2.200,00	1.908,29	-291,71

B.3. Partnerships (Volunteer Time Contribution)

The Volunteer Time Contributions were calculated according to the calculation procedure and values agreed with DG EAC in April 2005, based on document (0303-05 Finance) "In-kind contribution from Youth Forum delegates and political representatives: Justification of the economic value for the volunteer time contribution".

The calculation for 2007 was the following:

MEETING	Budget line	BUDGET	NO. VOLUNT.	DAYS PER MEETING	VALUE PER DAY	TOTAL for 2007
COMEM Baku 04/2007	A02	36.300	101	2	165	33.330
COMEM Brussels 11/2007	A02	36.300	107	2	165	35.310
Bureau meeting I - 01/2007	A03	6.600	7	2	165	2.310
Bureau meeting II - 03/2007	A03	6.600	8	2	165	2.640
Bureau meeting III - 06/2007	A03	6.600	9	2	165	2.970
Bureau meeting IV - 09/2007	A03	6.600	10	2	165	3.300
Bureau meeting V - 10/2007	A03	3.300	9	2	165	2.970
FCC I - 03/2007	A05	2.970	4	2	165	1.320
FCC II - 10/2007	A05	3.300	3	2	165	990
EUACOM (steering group)	F01	3.300	7	1	165	1.155
EUACOM - 03/2007	F01	2.970	14	2	165	4.620
EUACOM - 06/2007	F01	3.300	9	3	165	4.455
EUACOM - 09/2007	F01	1.320	15	3	165	7.425
COEACOM (steering group)	F02	990	5	1	165	825
COEACOM - 02/2007	F02	1.320	9	2	165	2.970
COEACOM - 09/2007	F02	990	14	3	165	6.930
CBMA	A06	990	4	1	165	660
Advocacy & General Represent.	F06	24.750	208	1	165	34.320
TOTAL		148.500				148.500

VI. NON-“EU OPERATING GRANT” COSTS & INCOMES

Following the explanation provided in this Financial Report, under point ‘III. Overview of the Financial Operation’ we wish to clarify those costs considered as exempt from the Operating Grant Agreement.

One of the main conditions set for clarifying that these expenditures were not included in the DG EAC Grant was demonstration that these costs were covered by funding not considered for the non-Community funding requirement on the grant.

We can confirm that these costs had well identified sources of funding, distributed across several of the working areas of the Youth Forum. The distribution of costs and funding were as follows:

		Expenditures	Incomes
CC	Non-eligible Costs	208.401,54	267.552,56
N.B.8	Interests	987,67	2.053,83
N.B.9	Costs & Incomes Other Years	-705,63	1.353,31
N.B.10	Provision EU Grant	226.693,23	226.693,23
N.C.3	Vacation pay accrual	-24.361,50	0,00
N.D.3	Mobility	358,71	181,10
N.D.5	Equality & HR	3.097,45	2.503,45
N.D.6	Employment & Social Inclusion	588,68	588,68
N.D.7	Sustainable Development	133,00	584,84
N.E.1	Youth Work Development	0,00	0,00
N.E.2	Global YWD	661,03	640,71
N.F.1	EU Advocacy	536,00	536,00
N.F.2	CoE Advocacy	141,00	0,00
N.F.3	Partnership	0,00	282,00
N.F.5	Media & Public Relations	90,00	0,00
N.F.6	General Representation	181,90	202,49
R.N.B	Revenues not allocated to EC grant	0,00	31.932,92

The allocation in this table is based on the analytical accountancy of the Youth Forum, by Cost-Centres (CC), different from those used for the expenditures included under the DG EAC Operating Grant, which correspond to each of the referred entries. This can be confirmed in annex 4 “Description of Costs Allocation 2007”.

Even if different, the designation of these cost-centres also makes reference to the concrete working areas of the Youth Forum, so that it is also visible to our Members how these costs were allocated and to which areas they refer.

The main reason for these costs being excluded from the operating grant agreement is because most of them would contravene the EC Financial Regulations and the Operating Grant Agreement, as they refer to non-eligible costs or EU Funding.

With respect to these aforementioned costs, we would like provide further explanation on the following points:

N.B.8 Interest

The part of the costs included in this cost-centre that are not included in the application for the DG EAC grant (897,67) relates to interest on bank overdrafts.

Considering that the cash flow of the Youth Forum is normally negative during a part of the year, in order to keep the organisation functioning, money has to be borrowed from the bank.

These costs would be non-eligible according to EU regulations; therefore they were not included within the Operating Grant.

The same logic applies to interest received. The interest received that is associated to the pre-financing totalled €513,72. This amount resulted from €144,36 from the bank account used to receive the instalments from DG EAC in 2007 (375-1009153-44), plus €369,36 from its current account (received on account 310-4977711-48). This interest (€513,72) was deducted from the calculation of the final grant, as settled by the EU financial regulations, as shown on Annex 1 - Final Budget Execution 2007.

N.B.9 Costs and income of other years

The Youth Forum closes the accounts for one year at the beginning of February of the following year in order to be able to provide the due reports to the different partners on time.

Due to this short delay, it is very likely that there are costs, such as invoices from suppliers, referring to one year, that are received after that year's accounts are closed. When this happens, they have to be registered in the following year as costs and incomes from previous years.

Some of these amounts may refer to credit notes, therefore representing a deduction of costs (costs with negative value). In 2007 this credit surpassed the costs received, therefore representing a negative value of €705,63.

N.B.10 Provision EU Grant

As mentioned before, the final value of the grant is only known at the moment of the balance payment. According to the EU regulations, the grant should be recorded according to the total contractual value. As the final evaluation is only undertaken in the following year, if the balance payment is not approved in total, the difference to the contractual value will be booked as a cost from previous years.

This is very likely to happen every year, as it is almost impossible to have a 100% execution according to the initial contract. Therefore, there is a high potential for unforeseen losses at the end of the year, accumulating as negative results on the organisation's balance sheet and weakening its financial stability.

For all these reasons, and following the accountancy principles of 'prudence' and 'periodicity' (specialization of the period), as a reduction in the balance payment of € 226.693,23 is expected for 2008 concerning the 2007 grant (that would constitute a loss for the 2008 exercise), a provision of this amount was created at the end of the year.

As this provision would be a non-eligible cost under EU Financial Regulations, it was also included in the 'Costs not included in the DG EAC Grant'.

N.C.3 Vacation Pay Accrual

As mentioned before, the final value the "Vacation pay accrual" for 2007 amounted to a negative value (credit) of €24.361,50. This accrual intends to ensure the vacation pay of the following year and is done according to the Belgian legislation. This amount is calculated with a tool provided by the social secretariat. This amount should match with the account '456000 Pécule de vacances'. The difference (positive or negative) is booked in the account '625000 Provision pécule de vacances'.

This provision takes into account the age, the salary and the seniority of the employee and is most likely to change every year.

This means that if, in one year the amount required is lower than the previous year, the accrual will be negative. If in the year after the amount is higher, the accrual will be positive.

Therefore, when the accrual is higher, it represents a normal cost and is, in accounting terms, processed as a debit in account 625000. When the accrual is lower, this difference is considered as a credit in the same account.

In this sense, we considered that this negative amount should be considered as a non-eligible cost, considering that a "negative" cost could be considered for the calculation of the grant. As we believed that it could be difficult to evaluate, within the usual framework, a technicality such as a credited cost account, we finally decided to place it as non-eligible.

Other situations

For the remaining entries, the main reason for not including the values under the Operating Grant is the fact that reimbursement could constitute double EU funding for the Youth Forum.

For example, the cost-centre N.F.1 EU advocacy: these contributions come from the German EU Presidency, covering the participation of YFJ representatives in related Presidency events. As these refer to costs including funds from the EU, they could constitute double EU funding: therefore, both the costs and the incomes are allocated outside the operating grant.

Another case refers to N.D.5 Equality & HR. Most of the costs refer to an activity (seminar on "multiple discrimination as it affects young people"), carried out with the co-operation of five other civil society organisations (ILGA-Europe, AGE, EWL, ENAR, EDF). It had been agreed that these organisations would contribute to the total costs, on the proportion of their participation in the activity. As their contribution was deemed to come from EU funding, the related costs and the amount to be reimbursed to the Youth Forum were included under the non-eligible costs.

Revenues

Most of the revenues are linked to concrete cost-centres, as explained here. The more general revenues (R.N.B. - Revenues not allocated to EC grant), which totalled €31.932,92 come from part of the membership fees from Youth Forum Member Organisations (as explained in point 'V. Incomes' of this Financial Report).

VII. ANNEXES

This Financial Report includes the following annexes:

- Annex 1: 0300-07 - Final Budget Execution 2007
- Annex 2: "Audit Report on the financial Statements as of 31 December 2006" from External Auditors (Ernst & Young)
- Annex 3: Youth Forum 'General accounting plan' (AISBLs - Belgium)
- Annex 4: Description of Costs Allocation 2007
- Annex 5: Profit & Loss Accounts 2007
- Annex 6: Detailed List of Bookkeeping movements for 2007
- Annex 7: Detailed List of Payments 2007
- Annex 8: Copies of bank slips on interest earned on the pre-financing
- Annex 9: Declaration on co-funding
- Annex 10: Internal Financial Guidelines (in force during 2007)
- Annex 11: Publications:
 - *Annual Report 2006 (the Annual Report 2007 will be published soon)*
 - *Youth Opinion and e-Youth Opinion - 2007 editions*
 - *Other YFJ publications made during 2007.*

Additional information can also be delivered upon request. There is also some information available on our web site: www.youthforum.org (English) or www.forumjeunesse.org (French).

VIII. CONCLUSIONS

The total expenditure, considering the eligible costs included in the operating grant n° 2007-0247/001-001, were € 2.669.047,52. This value is lower than the contractual value of €2.800.000, for which a contribution of €2.240.000 from the European Commission was foreseen. Also considering the contractual terms, the execution of the Budget Headings was within the maximum variation of 20% and the non-community funding was over the minimum requirement of 20%, reaching an amount of € 655.227,03.

According to our calculations, and considering also a deduction of € 513,72 of interests received on the pre-financing, the final grant for 2007 under the aforementioned contract should be € 2.013.306,77.

Therefore, and taking into account that the pre-financing totalled € 2.016.000, the Youth Forum should therefore reimburse an amount of € 2.693,23 to DG EAC.

This report has sought to explain the main points related to the activities and work done by the Youth Forum during 2007, namely those supported by the DG EAC Operating Grant.

Nevertheless, should the European Commission consider that further clarification is needed, please do not hesitate to contact either of the following persons:

Tel 02 230 64 90

Fax 02 230 21 23

e-mail: secretary-general@youthforum.be

Administrative and Financial Director

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Fax: 02 230 21 23

e-mail: administrative-financial-director@youthforum.be

The undersigned declare on their honour that the information given in this report is accurate to the best of their knowledge:

SECRETARY GENERAL

ADMINISTRATIVE AND FINANCIAL DIRECTOR

Brussels, 28 March 2008

EUROPEAN YOUTH FORUM
Final Report 2007 - Budget Execution

	EC Funding	Foreseen Funding	YTC	Total Contractual Budget	Real Expenditures Declared	% of variation	Non-eligible Costs	Real Expenditures Considered	Total Co-funding
A. Statutory Bodies	228 550,00	143 500,00	97 580,00	469 580,00	457 936,96	-2,54%	0,00	457 936,96	323 592,32
1. Council of Members	0,00	0,00	0,00	0,00	0,00	0,00%	0,00	0,00	0,00
2. Bureau	171 750,00	113 250,00	72 000,00	357 000,00	356 262,27	-0,19%	0,00	356 262,27	208 665,22
3. Support to President	20 300,00	20 300,00	19 140,00	39 440,00	39 181,28	-0,62%	0,00	39 181,28	23 557,70
4. Support to President	0,00	8 000,00	8 000,00	16 000,00	15 900,00	-0,62%	0,00	15 900,00	9 800,00
5. FCC	4 700,00	800,00	2 310,00	7 810,00	7 716,64	-1,27%	0,00	7 716,64	3 110,00
6. CMA	12 400,00	1 600,00	3 300,00	7 300,00	7 216,64	-1,11%	0,00	7 216,64	2 260,00
B. Operational & Capital Costs	245 550,00	42 400,00	0,00	286 000,00	284 719,11	-0,45%	0,00	284 719,11	42 691,87
1. Office premises	103 575,00	1 425,00	0,00	105 000,00	103 076,88	-1,92%	0,00	103 076,88	1 546,12
2. Equipment	15 380,00	2 010,00	0,00	17 390,00	17 146,93	-1,41%	0,00	17 146,93	220,07
3. Depreciations	20 000,00	0,00	0,00	20 000,00	21 010,36	5,05%	0,00	21 010,36	0,00
4. Communications	33 460,00	540,00	0,00	34 000,00	32 683,22	-3,86%	0,00	32 683,22	586,87
5. Office supplies	14 235,00	265,00	0,00	14 500,00	13 364,93	-7,61%	0,00	13 364,93	288,01
6. Editorial audit and legal advice	15 000,00	0,00	0,00	15 000,00	19 959,70	33,06%	0,00	19 959,70	0,00
7. Social research	35 000,00	40 000,00	0,00	75 000,00	75 000,00	0,00%	0,00	75 000,00	0,00
8. Financial charges & other costs	7 000,00	0,00	0,00	7 000,00	6 476,09	-7,46%	0,00	6 476,09	0,00
C. Employment Costs	1 184 440,00	15 560,00	1 000,00	1 200 000,00	1 193 958,47	-0,80%	0,00	1 193 958,47	17 220,47
1. Gross salaries	837 275,00	11 275,00	1 000,00	849 550,00	839 409,46	-1,25%	0,00	839 409,46	13 106,50
2. Social security contributions	265 715,00	3 785,00	0,00	269 500,00	269 664,40	0,28%	0,00	269 664,40	4 113,66
3. Vacation accrual	4 000,00	0,00	0,00	4 000,00	4 000,00	0,00%	0,00	4 000,00	0,00
4. Staff travel costs	14 500,00	0,00	0,00	14 500,00	14 083,87	-2,88%	0,00	14 083,87	0,00
5. Staff training	15 000,00	0,00	0,00	15 000,00	6 993,66	-53,28%	0,00	6 993,66	0,00
6. Recruitment and other expenses	48 450,00	0,00	0,00	48 450,00	43 806,08	-9,58%	0,00	43 806,08	0,00
D. Youth Policy Development	174 400,00	55 750,00	0,00	230 150,00	195 818,30	-15,00%	0,00	195 818,30	93 488,95
1. Youth Policies	16 200,00	7 550,00	0,00	23 750,00	30 397,99	27,60%	0,00	30 397,99	27 246,00
2. Education	19 700,00	0,00	0,00	19 700,00	10 846,14	-44,99%	0,00	10 846,14	0,00
3. Ability of young people	23 700,00	5 950,00	0,00	29 650,00	23 197,01	-21,76%	0,00	23 197,01	13 560,99
4. Youth Participation	35 550,00	9 850,00	0,00	45 400,00	34 725,26	-23,51%	0,00	34 725,26	13 342,00
5. Equality & Human rights	13 700,00	0,00	0,00	13 700,00	9 222,84	-32,66%	0,00	9 222,84	1 292,45
6. Employment and social inclusion	10 150,00	10 150,00	0,00	20 300,00	7 884,98	-61,47%	0,00	7 884,98	0,00
7. Health	27 500,00	16 500,00	0,00	44 000,00	28 460,97	-34,30%	0,00	28 460,97	16 345,66
8. Sustainable development	8 000,00	0,00	0,00	8 000,00	7 461,87	-6,47%	0,00	7 461,87	0,00
E. Youth Work Development	106 200,00	71 700,00	0,00	177 900,00	193 136,97	8,55%	0,00	193 136,97	120 042,12
1. Youth work development in Europe	29 550,00	26 650,00	0,00	56 200,00	42 225,56	-25,07%	0,00	42 225,56	28 357,81
2. Global and Regional YWO	27 250,00	47 800,00	0,00	75 050,00	93 575,28	24,74%	0,00	93 575,28	70 160,84
3. Solidarity Fund	22 400,00	0,00	0,00	22 400,00	20 996,70	-6,26%	0,00	20 996,70	0,00
4. Training capacity building	27 000,00	24 500,00	0,00	51 500,00	35 337,05	-31,26%	0,00	35 337,05	21 383,47
F. External Relations and Organizational Dev.	302 850,00	82 100,00	15 150,00	434 100,00	345 877,71	-21,19%	0,00	345 877,71	138 230,70
1. EU advocacy work	141 300,00	7 000,00	13 200,00	161 500,00	156 861,24	-2,82%	0,00	156 861,24	31 153,18
2. Council of Europe advocacy work	41 150,00	23 950,00	0,00	65 100,00	55 889,59	-14,12%	0,00	55 889,59	34 441,06
3. EU-CE Partnership advocacy work	4 700,00	0,00	0,00	4 700,00	2 422,14	-48,37%	0,00	2 422,14	859,40
4. UN advocacy work	21 500,00	22 850,00	0,00	44 350,00	13 039,82	-70,66%	0,00	13 039,82	1 091,21
5. Media and Public relations	70 750,00	19 250,00	0,00	90 000,00	59 853,27	-33,50%	0,00	59 853,27	18 579,59
6. Gov. Representation	23 450,00	9 000,00	0,00	32 450,00	61 591,35	75,80%	0,00	61 591,35	43 105,54
G. TOTAL (Operating Grant)	2 340 000,00	411 500,00	148 500,00	2 900 000,00	2 889 047,52	-0,38%	0,00	2 889 047,52	436 327,03
Non-eligible costs (attributable to EU Grant - Grant)	0,00	0,00	0,00	45 000,00	208 401,94	463,33%	0,00	208 401,94	208 401,94
TOTAL (YFS overall accounts)	2 340 000,00	411 500,00	148 500,00	2 900 000,00	3 097 449,46	5,31%	0,00	3 097 449,46	644 728,97
A) Total Budget Approved	2 800 000								
B) Maximum Contractual Subvention	2 340 000								
Non-profit calculations:									
Real Expenditures Declared - Non-eligible Costs - Non community funding - Maximum Eligible subvention considering the non-profit calculation									
Real Expenditures Declared	2 689 047,52				656 827,00				
Non-eligible Costs	0,00								
Non-community funding									
Interests					513,72				
Max. Elig. Subv. eqv. N-Prof.					2 019 386,77				
Calculation of the final payment (E):									
Maximum Contractual Subvention									2 340 000,00
Maximum Eligible Subvention									2 135 238,02
Maximum Eligible Subvention considering the non-profit calculation									2 019 386,77
Maximum Eligible Subvention Applicable									2 019 386,77
Previous Payments									2 016 000,00
Budgetary Payments									2 693,23

(E) Maximum Eligible Subvention

(E) Maximum Eligible Subvention

(E) Maximum Eligible Subvention

Real Expenditures Declared - Non-eligible Costs - Non community funding - Maximum Eligible subvention considering the non-profit calculation

Calculation of the final payment (E):									
Maximum Contractual Subvention									
Maximum Eligible Subvention									
Maximum Eligible Subvention considering the non-profit calculation									
Maximum Eligible Subvention Applicable									
Previous Payments									
Budgetary Payments									
2 693,23									

Date: 2008/03/28

Secretary General

Admin. and Financial Director



Declaration of Honour

I, the undersigned, certify that the information contained in the Final Report 2007 of the *European Youth Forum* concerning the Operating Grant 2007-0247/001-001 is correct to the best of my knowledge and excludes any double-funding from the EU Budget.

In order to ensure that the information provided is correct and that the contributions made during 2007 to the *European Youth Forum*, AISBL, related to the financial operation under the aforementioned Operating Grant, did not come from grants provided by the European Commission to member organisations pertaining to the same period, the Youth Forum requested that member and partner organisations declared this.

These declarations were collected and are available for consultation by the services of the European Commission at the office of the *European Youth Forum*.

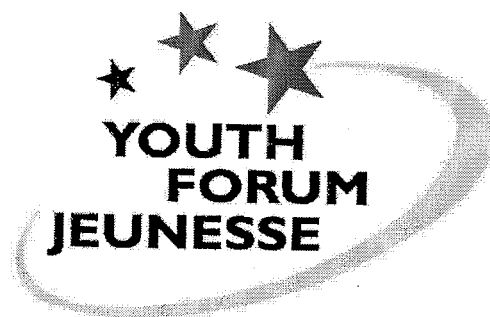
Place: Brussels

Secretary General

Date: 28 / 03 / 2008

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(Stamp of the organisation)



FINAL REPORT 2007
European Youth Forum

Operating Grant
2007-0247/001-001

Youth in Action - Action 4.2

ANNEX 9

Declaration on co-funding