

**FINAL REPORT 2010**  
**European Youth Forum**  
**Operating Grant**  
**2010-0091**

**Youth in Action - Action 4.2**

<i><b>Separator</b></i>	<i><b>Document</b></i>
<b>1</b>	FINAL REPORT 2010 (0099-11) - Operating Grant 2010-0091
<b>2</b>	Annex 1: 0098-11 - Final Budget Execution 2010
<b>3</b>	Annex 2: "Audit Report on the financial Statements as of 31 December 2010" from External Auditors (Ernst & Young)
<b>4</b>	Annex 3: Youth Forum 'General accounting plan' (AISBLs - Belgium)
<b>5</b>	Annex 4: Description of Costs Allocation 2010
<b>6</b>	Annex 5: Profit & Loss Accounts 2010
<b>7</b>	Annex 6: Detailed List of Bookkeeping movements for 2010
<b>8</b>	Annex 7: Detailed List of Payments 2010
<b>9</b>	Annex 8: Copies of bank slips on interest earned on the pre-financing
<b>10</b>	Annex 9: Declaration on co-funding
<b>11</b>	Annex 10: Internal Financial Guidelines (in force during 2010)
<b>12</b>	Annex 11: Publications



## TABLE OF CONTENTS

I. INTRODUCTORY NOTES.....	4
II. ACTIVITIES REPORT.....	4
III. OVERVIEW OF FINANCIAL OPERATION.....	17
A. Summary.....	17
B. Agreement .....	20
C. Budgetary Execution .....	20
D. Contractual Obligations .....	23
E. Audit and Bookkeeping .....	24
F. Costs not included in DG EAC Grant .....	24
IV. EXPENDITURES.....	26
A. Statutory Bodies .....	26
B. Operational & Legal Costs.....	29
C. Employment Costs.....	34
V. INCOMES.....	48
VI. NON-"EU OPERATING GRANT" COSTS & INCOMES.....	53
VII. ANNEXES.....	56
VIII. CONCLUSIONS.....	57

## **I. INTRODUCTORY NOTES**

This report refers to activities carried out by the European Youth Forum (hereafter Youth Forum or YFJ) during 2010, 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 (2010-0091), 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 2010, 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**

**Youth work, Youth participation and Youth Policy in Europe in 2010 made courageous steps forward: we have a functioning Structured Dialogue, a European Parliament Intergroup on Youth and new National Youth Councils.**

This was possible thanks to the strong commitment of the Platform and of our partners, always bringing youth issues to the spotlight of decision makers, drafting better solutions and campaigning for youthful decisions. As result of such developments, the next step is to make these policy tools effective to change young people's lives for the better.

What was done by the European Youth Forum was achieved thanks to the profound motivation of volunteers, the unrivalled professionalism of the Secretariat and, first and foremost, thanks to the contributions, ideas and energy of the Members.

As result of the lobby action relating to the new EU Youth Strategy in 2009, the Forum took the lead of the European Steering Group of the Structured Dialogue, and shaped the EU Presidency Youth Conferences.

Moreover, 2010 definitely marked the mainstreaming of youth issues at a higher level, in a way which was never heard of before. With the launch of the Europe 2020 strategy, the Youth Forum raised its voice to ensure a central role for young people in this important process. We made sure that youth-related policies will continue to be fully integrated in the Policy of the Union, and that youth organisations will have the instruments in place to strengthen their role.

The European Youth Forum contributed, in particular, to the flagship initiative "Youth on the Move". It shaped the proposal to ensure its coherence, and called upon the institutions to build upon the existing successful schemes on mobility, on support to youth organisations and on education.

While the initiative tries to address the reform of higher education, of the mobility of young people and of the general socio-economic situation of youth, it does not offer solutions for all young people within its remit. It does not give a deserved attention to youth participation.

In another institutional field, the Forum continued to advocate for the adoption of a European Convention on the Rights of Young People and plunged into the interesting debates around it. After raising awareness on youth rights at the Council of Europe and beyond, we are now certain of where we stand. We now know how to further develop this process for the benefit of all young people in Europe.

2010 was also the International Year of Youth. 25 years after the previous one. In this context, the Forum continued its commitment to strengthen institutional relations with the United Nations and the coordination of its global work with the UN Programme on Youth. Remarkably, the Youth Forum took an active part in the World Youth Conference in Mexico. It kept its commitment, together with other youth partners, to deliver an efficient and participatory NGOs Forum prior to the Governmental Conference.

Youth work developed this year and so did youth platforms, in Europe and beyond. Building democratic structures means building the civil society that can contribute to a coherent, social and fair environment. The Forum also developed internally. The result of a two year statutory change process shaped our platform to be more inclusive, more representative and to simply function better.

## **B. Education**

***Education is indispensable in supporting young people's active participation in all spheres of society. Thus, in 2010 the European Youth Forum, together with its Member Organisations, dedicated considerable resources and time to this area. It built the completely new field of Quality Assurance in non-formal education, worked on youth involvement in policy making on vocational education and training, and positioned non-formal education providers at the heart of lifelong learning cooperation.***

### **Quality of Non-Formal Education**

The quality of Non-Formal Education (NFE) can be difficult to work on. In 2009 however, the Forum started a pilot project on Quality Assurance, which ran throughout 2010 as well. This project gathered six Member Organisations to test a European scheme that would allow them to further develop the quality of their non-formal education programmes and projects. Equally important, it gives them a framework through which parents, institutions, schools, and others can become more aware of non-formal education and the opportunities it creates for young people. The result is an updated Quality Assurance mechanism that works in practice and that helps youth organisations 'ask the right questions' when running NFE programmes. The second phase will focus on setting a European network of youth organisations that provide Quality Assurance.

## Coordinating educational stakeholders

Our society is developing, slowly but surely, into a lifelong learning society. This means that learners need to adapt and learn to steer their own educational pathway. It also means that educational providers are more and more dependent on each other and need to cooperate to ensure that each can build upon the education programmes of other providers. The European Youth Forum believes that youth organisations, as providers of non-formal education, need to strategically place the field in the centre of the lifelong learning discussions by taking the lead in this cooperation. In 2010, the European Youth Forum started an informal group of education stakeholders to work together on the upcoming new Lifelong Learning Programme. This work bore fruit and the Forum was invited to organise two big stakeholder fora for the World Bank and the European Commission.

## Vocational Education and Training

The Youth Forum continued the process of building a European educational policy agenda for young people and by young people. In 2010, it tackled a whole new but crucial education field: vocational education and training (VET). The European Youth Forum put forward the view of young people and youth organisations on VET. It identified three core challenges: perception and quality in VET, complementarity of VET and non-formal education, and, lastly, representation and participation in VET. A Policy Paper, as the first step in the discussion on the complementarity of VET and NFE, was soon followed by other steps, in the form of advocacy towards the European Commission and the European Parliament. This ensured that young people and VET learners are represented in the European education policy processes.

## C. Youth Work Development

***The engagement of the Youth Forum in Youth Work Development is found in the active support of the establishment, consolidation and strengthening of youth structures in Europe, based on the foundations and values of European youth work. Youth NGOs and especially YFJ Member Organisations (MOs) show the example of co-operation and networking, both in Europe and by reaching out to other regions of the world.***

### Establishing more National Youth Councils in Europe

In 2010, the focus was on several European countries without a National Youth Council, particularly in South East Europe. The Forum organised Networking Days in Serbia, Bulgaria, Montenegro, Macedonia and Poland. It encouraged youth NGOs, but also governmental institutions and other stakeholders, to work together on the establishment of NYCs. Capacity-building Days were held in Montenegro.

The major result of this action was the establishment of the National Youth Council of Bulgaria (NFM) in November. Moreover, Serbia (KOMS) and Poland (PROM) have progressed towards the establishment of their Council, which is expected shortly in 2011.

The Youth Forum also continued to closely monitor the developments in all countries without a NYC.

### **The EU Youth in Action Programme**

The current Youth in Action Programme will end in 2013. The European Youth Forum dedicated 2010 to the development of a youth vision of the succeeding Programme. Through various consultations, a solid position was developed and the European Youth Forum, together with the European Commission, organised two stakeholder meetings to exchange ideas. The European Youth Forum, together with its Member Organisations, started spreading the message that Europe's youth needs a stronger and better Youth in Action Programme.

Moreover, the Forum continued to support its Members that use the Programme. It organised a dedicated Information and Networking Day on Funding, which was open to all International Non-Governmental Youth Organisations that are beneficiaries of the Youth in Action.

### **The 1st European Youth Work Convention**

The Forum Cooperated with the Belgian EU Presidency and took an active part in the organisation of the "1st European Youth Work Convention". The Youth Forum contributed also by proposing its vision of youth work. The event took place in July in Ghent and was attended by approximately 400 participants (youth workers, youth organisations, ministries, national agencies and researchers). Its outcome was a final declaration, which emphasised the diversity of practice and differences in understanding "youth work" and its current challenges related to quality, diversity of providers and sustainable support to youth work. The subsequent Resolution on Youth Work of the Council of the EU under the Belgian Presidency invites the European Commission and the Member States to create better conditions and more opportunities for the development, support and implementation of youth work at local, national and European levels.

### **Global Youth Work Development**

Determined to develop global youth work and strengthen the role of youth organisations in global development and global governance, the European Youth Forum continued working on stronger regional and global youth cooperation. The three "Universities" on Participation and Citizenship in Uruguay and on Youth and Development in Cape Verde and Spain played an important role in 2010.

In parallel, as participant in the International Coordination Meeting of Youth Organisations (ICMYO), the Forum took an active role in the cooperation between International Youth NGOs and Regional Youth Platforms in preparing inputs to the development of global youth policy.

### **Inter-regional cooperation: More with Africa and the rest of the world!**

The Forum has much to celebrate on the cooperation with other regions of the world. In further strengthening the cooperation with Africa, it continued its commitment to follow up on the Africa-Europe Youth Summit and the implementation of the Africa-EU

Joint Strategy. This work culminated in the 2nd Africa-Europe Youth Summit, preceding the 3rd Africa-EU Heads of State and Government Summit.

Progress was made in cooperation with Latin America and the Caribbean. The 1st EU-LAC Youth Summit in May, co-organised by the Spanish National Youth Council in the frame of the EU Presidency of Spain, concluded with a declaration that urged governments to take into consideration the importance of recognising youth rights and the valuable contribution of youth organisations to the dialogue between these Regions. Dialogue with the Arab region continued. The 3<sup>rd</sup> Euro-Arab Coordination Meeting of Youth Organisations was followed by the Euro-Arab Youth Conference "Mare Nostrum: Youth, Migration and Development" co-organised with the Italian Youth Council and the League of the Arab States. Asia was also not forgotten. The 1<sup>st</sup> EU-China Youth Leader Summit was held in Shanghai in May in preparation of the EU-China Year on Youth 2011.

### **Membership services and tailored support**

Being the Platform that aims to promote youth participation and youth rights in Europe, the Youth Forum contributes to building the capacity and sustainability of its Members through continuous support. 2010 saw the further consolidation of the contact system between the Board and Member Organisations. Building on the experience of the previous year, the Membership Support Week was organised. It included the traditional Info and Networking Day on Funding as well as a Financial Management Training and the Secretary-Generals Networking Meeting. The latter enabled Managers of Youth Organisations to exchange views and to gain new skills for their daily work.

### **Training**

Training is a crucial tool for building strong youth organisations. It helps them to improve their capacity, gain expertise and increase their activities. In 2010, the Pool of Trainers was involved in many different activities. These varied from Networking Days, to EU Youth Presidency events, to the activities of Member Organisations. The booklet "How to Build Your Pool of Trainers" was published. Moreover, the European Youth Forum was involved in the Steering Group of the TALE long-term training for trainers, run in the framework of the Partnership on Youth between the Council of Europe and the European Commission, to support the development of trainers in Europe.

## **D. Participation and Youth Policy Mainstreaming**

***The participation of young people and of youth organisations in decision-making processes was also pursued as a goal for 2010. Through its advocacy to lower the right to vote to the age of 16 and through fostering a rights-based approach within the Council of Europe, the Youth Forum followed up on previous achievements.***

The Forum cooperated actively with the European Parliament Intergroup on youth, and was one of the main actors implementing the structured dialogue on youth on employment with the current Trio presidency of Spain, Belgium and Hungary. Within the Council of Europe (CoE), much progress has been made with regard to youth participation and youth policy mainstreaming.



The discussion on a European Convention on the Rights of Young People has continuously gained more recognition. Young people have been represented in a wider range of discussions within different units. These processes allowed stronger participation of youth in policy making, as well as a stronger cross-sectorial approach.

### **Vote at 16**

In 2010, the Forum continued its advocacy to lower the voting age in Europe to 16. Close cooperation with the Member Organisations working on the issue was deepened through the expert group, which followed up on the common advocacy, media and communication strategy. The group shared good practices on national campaigns, achievements and challenges. To address country-specific processes, a fact box on vote at 16 is under preparation. This will include studies, country specific fact sheets and newly established cooperation with researchers and institutions, and will provide a basis for evidence-based policy-making with regard to youth participation and lowering the voting age to 16.

### **Towards the European Year on Volunteering**

Being volunteer-based, volunteer-led and representing millions of young people engaged in voluntary activities, the Platform focused on the preparation of the European Year of Volunteering (EYV) 2011. The European Youth Forum mobilised youth leaders, multipliers and young volunteers all over Europe towards a successful EYV 2011. Furthermore, the Forum has been a strong member of the EYV 2011 Alliance, representing volunteers in youth organisations in the Steering Group and Executive Group of this informal network of European organisations active in volunteering. Additionally, several representatives of Member Organisations were selected to the Alliance Working Groups, establishing a European Policy Agenda on Volunteering and striving towards the recognition of the rights of volunteers.

### **Stronger Youth Participation at the EU: Structured dialogue taking off**

As foreseen in the framework of EU cooperation in the youth field, 2010 saw the development of a new structured dialogue in the EU. The European Youth Forum took a leading role in this process. It ensured the participation of youth organisations at both national and European level, and worked closely with the Trio Presidency (Spain, Belgium, Hungary), the National Youth Councils and the European Commission. During the first 12 months of an 18-month cycle, national consultations were set up in Member States to address the challenges of youth (un)employment. The results were discussed at European level during two EU Youth Conferences. This new process allowed youth organisations and institutional stakeholders to jointly identify priorities and recommendations presented to the Council of the EU and to the Commissioners responsible for youth and for employment.

### **EP Intergroup on Youth**

After its successful establishment in 2009, cooperation with the Intergroup on Youth was strengthened. The needs for a stronger involvement of the European Parliament in youth policy and for a more cross sectorial approach to youth issues were emphasised. The Youth Forum brought the Europe 2020 Strategy on the Intergroup agenda. It published a joint press release on the Youth on the Move initiative. Ahead of the adoption of the Strategy, it organised an exchange of opinions between Political Party Youth Organisations, Members of the European Parliament and European Commission officials. The European Youth Forum also contributed to the work of the Intergroup on the issues of budget and of mobility in Vocational Education and Training.

### **European Convention on the Rights of Young People**

Thanks to the efforts of the Forum, Youth Rights are now on the agenda within several bodies of the CoE. During a round-table, where the Youth Forum report on the state of youth rights in Europe was launched, the Commissioner on Human Rights together with representatives of the Member States' Permanent Representations to the CoE discussed the gaps in implementation of youth rights. The Youth Forum further cooperated with the Parliamentary Assembly's Rapporteur on a motion on the need for a Convention on youth rights, and gave input to the report. An exchange of views with the Committee on Culture, Science and Education further deepened the inclusion of a youth voice in this process. Preceding the exchange of views, the Youth representatives at the meeting gathered for a consultation on the rights of young people and adopted a statement that was handed over to the Committee.

### **Youth Mainstreaming at the Council of Europe**

The Directorate of Youth and Sport is the main partner of the Forum within the CoE, together with its Statutory Bodies, which promotes youth participation and co-management. Additionally, in the past year, youth participation and the mainstreaming of youth issues within the CoE have further increased and young people now have the opportunity to voice their opinions in a wider range of issues than ever before. The Youth Forum was granted participatory status in the INGO Conference and increased cooperation with the Directorate General for Human Rights and Legal Affairs. Youth participation in processes related to media, such as the European Dialogue of Internet Governance, the Internet Governance Forum and the Steering Committee on the Media and New Communication Services, has stabilised this year and a core group of Member Organisations ensured youth participation in these processes. Regarding child-friendly health services and shared social responsibilities, the Forum worked with DG Social Cohesion.

### **A youthful Europe 2020 Strategy**

In 2010, the European Youth Forum actively contributed to the process of adoption of the Europe 2020 strategy, with the aim to ensure a strong youth strand in the post-Lisbon process. The Forum provided recommendations to the European Commission before its communication was released. It also issued a press release with the Intergroup on Youth of the European Parliament and addressed the European Council ahead of the adoption of the Strategy. Especially strong advocacy was undertaken in areas of education and employment, but also on the promotion of youth policy mainstreaming and involvement of youth organisations in the governance process of the Europe 2020 strategy.

Europe 2020 gives special attention to young people. It mentions in its headline targets the greater participation of young people to the employment rate for women and men aged 20-64, and includes, among its seven flagship initiatives, an initiative targeted at youth, called "Youth On The Move".

From the very beginning, the European Youth Forum provided input to the development of the Youth on the Move initiative and presented its vision to the European Commission. The Forum welcomed the strategy, while stressing that, overall, the strategy could be more concrete and have a clearer commitment to investing in youth. Nevertheless, Europe 2020 and its flagship initiatives Youth on the Move and New Skills for New Jobs address a number of issues that are of high importance to young people and that the YFJ also works on. These include access to labour market, quality traineeships, mobility, early school leaving, education and training, youth entrepreneurship, validation of non-formal and informal learning. For example, the introduction of the youth guarantee and the quality framework for traineeships are important successes for the Youth Forum. If implemented well, these could make a real difference for millions of young Europeans in their transition from education to work.

### **Celebrating the UN International Year on Youth**

12 August 2010 was proclaimed by the United Nations General Assembly as the beginning of the International Year on Youth. The year has the goal to disseminate among young people the ideals of peace, respect for human rights and fundamental freedoms, solidarity and dedication to the Millennium Development Goals. 2010 was also the year when the world's Ministers of Youth gathered for the first time since 1998 – at the World Youth Conference in Mexico in August 2010. Here an NGO Declaration, led by youth NGOs, called for a rights-based approach to development policies, identifying youth as an active partner in achieving the Millennium Development Goals. The European Youth Forum was among the main partners in the preparatory process and strongly contributed to the development of its outcomes.

In the 3rd Committee of the 65th Session of the United Nation General Assembly, the Forum continued to strive for the recognition of youth participation through representative, democratic and independent youth organisations and encouraging greater implementation of the World Programme of Action for Youth.

**Keep your Promises and Make them true!**

"We, 208 representatives of youth-led NGOs from 153 Countries (...) demand Governments and ministers responsible for youth, ministers of finance, ministers for development, ministers of family and gender issues and other decision-makers with impact on our daily lives, to undertake all the measures necessary to recognise young people as subjects of rights and to guarantee the full exercise of these rights, aiming at equal conditions by taking into account different characteristics such as age, ethnicity, gender, sexual preference, urban and rural backgrounds, disabilities, etc. (...)"

*Extract from the Youth NGOs declaration at the World Youth Conference*

The declaration was handed over to the Government Representatives and the United Nations Agencies present at the World Youth Conference in León, Guanajuato, Mexico.

**European Youth Capitals boosting youth involvement at local level**

Youth participation at the local level was boosted through the consolidation of the European Youth Capital (EYC) initiative. Two titles were assigned by the Youth Forum this year. Leading a jury composed of representatives from various NGOs, institutions, media and think tanks, the Platform awarded the title Youth Capital 2012 to Braga (Portugal) and 2013 to Maribor (Slovenia). The interest of municipalities for the title is growing steadily with more than 20 cities from all over the continent involved in the bids. A single information point on the project: ([www.europeanyouthcapital.org](http://www.europeanyouthcapital.org)) was launched.

**E. Human Rights**

***In 2010, the European Youth Forum pursued its commitment to promote the principle of equal opportunities by combating discrimination on the ground of age as well as multiple discrimination. In particular, the Platform focused on achieving equal opportunities for specific groups of young people experiencing exclusion, such as young migrants and young people with migrant background. Increasing participation of these groups was at the centre of work undertaken in the area of human rights and included also the development of strategies aimed at improving the inclusiveness and diversity within the platform.***

**YM+**

The European Youth Forum contributed to the development of an informal platform representing young migrants and young people with migrant background in Europe. As part of the process, a mapping study was undertaken with the aim of identifying youth organisations specifically representing young migrants and/or other initiatives aimed at promoting their participation.

The constitutive event of the YM+ Platform (YM+ stands for Young Migrants and Young People with Migrant background) took place in October 2010, bringing together more than 20 organisations.

A specific strategy relating to the development of the Platform in 2011 was also established. This initiative was financially supported by the European Programme for Integration and Migration (EPIM) of the Network of European Foundations.

### **Including Young Migrants in Youth Organisations**

The Forum implemented the project on inclusiveness that had kicked off in 2009 and aimed at increasing the capacity of its Member Organisations to further include young migrants in their structures and initiatives. The project was complementary to the work relating to YM+ and aimed also at fostering cooperation between mainstream and migrant youth organisations. Two capacity-building events took place in 2010 in the framework of this project: one focusing on equality and diversity and one on designing and managing projects on inclusion. Seven Member Organisations of the European Youth Forum took part in these training. Furthermore, representatives of the YM+ Platform attended the second one, which also focused on developing strategies to ensure cooperation between migrant and non-migrant youth.

### **Advocating for non-discrimination in Europe**

The European Youth Forum continued its commitment to advocate for a comprehensive EU framework aimed at combating discrimination on all grounds. Cooperation with the Spanish and the Belgian Presidencies took place; inputs on specific issues were provided and regular consultation took place together with other EU anti-discrimination networks. Notwithstanding the challenges related to the negotiations for a new EU directive, the European Youth Forum coordinated actions at the national level in cooperation with its Member Organisations as well as other civil society organisations; the aim was to advocate towards national governments to increase the political support for a new legislation combating discrimination in Europe.

## **F. Employment and Social Affairs**

***2010 continued to be a difficult year for young people in Europe. Youth unemployment rates remained at very high levels; overrepresentation of young people among workers with temporary contracts was evident; precarious work and internships and restricted access to social security further aggravated their situation.***

The European Youth Forum reinforced its advocacy work to keep these important topics on the agenda of policy makers, but also came up with concrete proposals to address them. A Policy Paper on Young People and Poverty was adopted and the Youth Employment Action project further strengthened, as an example of how youth organisations themselves can help to solve these challenges.

### **Quality internships and youth employment**

The European Youth Forum successfully raised the awareness of policy makers about the severe crisis of youth employment and asked for urgent measures to address it. The action on the matter focused on the European Institutions, but also other global

organisations, such as the Organisation for Economic Cooperation and Development (OECD) and the International Labour Organisation (ILO).

The position of the Forum on the "Youth Guarantee", urging governments to support greater access of young people to the labour market by ensuring that youth unemployment would not exceed a period of four months, was taken on board in two reports adopted by the European Parliament and included in the Communication of the European Commission on the Youth on Move initiative.

On internships, the Youth Forum started to develop a European Quality Charter on Internships, together with its Member Organisations and other stakeholders, including Trade Unions and Employers Platforms. The charter will lay down the principles to assure that internships taking place across Europe become a quality learning experience.

### **Youth Employment Action**

The Youth Employment Action (YEA) project has strengthened its core in 2010, with a number of Member Organisations securing funding from the Youth in Action Programme. The objective of creating a long-term, transnational project aimed at developing best practices of how to help young people access the labour market has become a reality with the implementation of events and activities on the ground. The Youth Employment Action website (<https://www.youthemploymentaction.org>) was launched in May 2010 and contains various activities and projects of the involved Member Organisations. The consortium decided to promote the advocacy work of youth organisations as well as the practical activities in the field of employment. With the addition of two new Member Organisations in 2010, it is clear that Youth Employment Action will continue to grow in size and influence both within the European Youth Forum and beyond.

### **MDGs and sustainable development**

2010 presented numerous opportunities for youth to express themselves politically in the area of sustainable development. Young people, internationally, have proved themselves up to the challenge. Youth Organisations have been active calling for a rights-based approach to development policies. In the International Year of Youth, they worked on the ground in combating hunger in their communities, the HIV/AIDS pandemic and the protection of the environment. As always, the European Youth Forum has been at the forefront in organising young people to help make their voices heard, in both the youth climate movement and in achieving the Millennium Development Goals.

### **Youth organisations promoting health policy making**

The European Youth Forum and its Member Organisations continued to promote health among young people and advocate the concerns of youth in the field. Work has particularly been focused on Sexual and Reproductive Health and Rights (SRHR) with the Forum continuing its engagement with stakeholders and contributing to the 2010 World Aids Conference in Vienna in July. The Platform has also been active in tobacco and alcohol issues, continuing its involvement with the European Commission's HELP Campaign and advocating on alcohol abuse through the Be Healthy, Be Yourself Blog of the European Commission and engagement with the Alcohol Policy Youth Network (APYN).

## **G. Organisational development and Communication**

***In 2010, the Forum became more fitted to the needs of the Members and better equipped to promote the Rights of Young People in Europe in the 21<sup>st</sup> Century. For these reasons two parallel and interconnected processes continued in the field of organisational development and communications: the finalisation of governance reforms and the implementation of the strategic approach to communications.***

### **A fitter European Youth Platform**

After the process of renewing its vision and mission and undertaking a wide evaluation of its Statutory Bodies, the Forum equipped itself with a new set of governance rules crystallised in the adoption of Statutory changes in April 2010.

The reform particularly affected the main governing bodies of the Platform. The Bureau was transformed into a Board that would define the overall strategy, in accordance with the organisational mission, adopted work plan and guidelines of the General Assembly, as well as policies determined by the Council of Members. A clear division was made between the functions of the General Assembly, as the space where governance-related decisions are taken by the Members and the Council of Members, as the space where content and ideas are debated upon. The Secretary-General is now a CEO, selected by the Board and ratified by the General Assembly.

### **A more visible Platform**

The European Youth Forum Communication Strategy entered fully into force in early 2010. The Forum was thus able to define its messages towards the external world in a more structured manner. Communication is a tool to achieve the strategic priorities through the promotion of the social impact of youth organisations in Europe, at all levels (European, National and Local) and with a global perspective. Compared to 2009, the Platform more than doubled and increased the quality of its exposure to the European Media. The Forum developed during this year a close cooperation with Agence Europe, Euractiv and the European Voice. The total of articles/contributions mentioning key contributions of the Youth Forum to the European Debate in 2010 were 23, in 2009 only 10.

Moreover, as from the end of April 2010, the European Youth Forum has a new face. A completely new graphic image, fresher, more attractive and more youth-friendly, was developed for the European Youth Forum. This included a new logo, a completely renewed visual image, a new website and new graphic guidelines for our publications.

### **The Social Media Revolution**

More and more interaction and involvement of interested stakeholders pass through social media. The European Youth Forum thus ensured that the usage of social media tools were further developed to continue serving the purpose of reaching out to a wider audience. There was a spectacular response to our Facebook page, rising from 1,800 fans to 10,800 at the end of the year.

Introduced in February 2010, the Youth Policy Watch online publication has undoubtedly been the most successful project of the European Youth Forum in terms of specific communication in the field of youth policy. Feedback indicates that the online publication seems to have adequately filled the up-to-date youth policy information gap. During the year, the Youth Policy Watch saw 22 editions, and was regularly read by more than 3000 people among key stakeholders in Youth Policy Development in Europe.

Social Media in Numbers (as of end of December 2010):

**Facebook:**

More than 10,800 fans  
80% of the fans are aged 18-34  
An average of 50 interactions a day

**Twitter:**

More than 1,000 followers  
Countless hits of the #YFJ hashtag  
Listed by more than 90 other Twitter accounts

**Vimeo:**

26 videos  
Over 4,600 total video views

**Flickr:**

Over 200 photos uploaded from a range of events

**Publications**

In 2010, the European Youth Forum continued to combine online and offline communication. The use of Issuu to spread the publications online has given the European Youth Forum's publications new visibility to a wider public.

Following the newly reformed editorial design, three editions of the YO! Mag (Youth Opinion) were published during 2010. The first ('A New Energy for Europe') was launched at the Spring COMEM, the second ('UN') was published at the launch of the UN International Year of Youth in Brussels, and the third ('Youth, Rise, Revolt') was launched at the 2010 General Assembly. To support the development of the magazine, the Pool of Correspondents and the Pool of Young Artists was enlarged to enable Member Organisations to further contribute.

In 2010, the European Youth Forum released other major publications: a report on 'The State of Youth Rights in Europe', a toolkit to 'Build your own Pool of Trainers', the third edition of 'Development Needs Youth', which was launched at the European Development Days 2010 in Brussels, a Study on the Youth dimension of the EU Lisbon treaty and a Research thesis on Youth Rights.



### III. OVERVIEW OF FINANCIAL OPERATION

#### A. Summary

#### Finances and Administration

2010 represented the end of a cycle in terms of European Youth Forum management as the Bureau was finishing its mandate, and a bi-annual Work Plan, for 2009-10, was still ongoing.

In terms of finances, a central focus must be put on budget execution over the year, which was below the budgeted, mostly in relation to Participation and Youth Policy Mainstreaming (€24.916 lower).

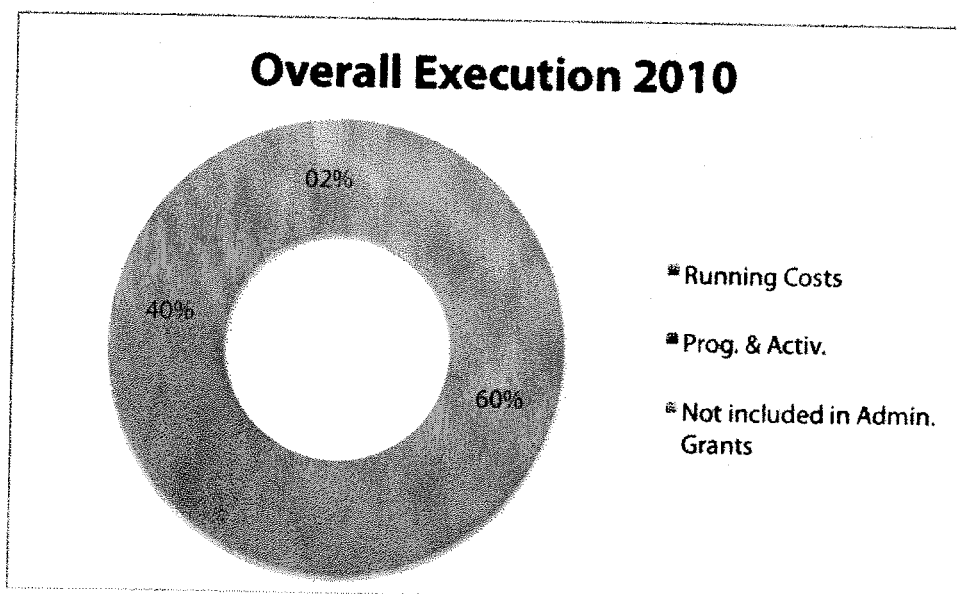
One of the reasons for this lower expenditure was, indeed, the fact that a cycle was ending, and during the first semester the focus was placed on evaluating the priorities set by the membership and planning the execution of the Work Plan; this duly resulted in less concrete activities during this period. It is also important to stress that during 2010 there were several changes within the European Youth Forum Secretariat, with four staff members terminating their contracts during the year: this had an impact on the capacity to execute the activities planned for 2010.

The Youth in Action Programme, which includes, within Action 4.2, the support to the European Youth Forum, settled at a maximum of €2.315.000 for 2010.

In what concerns the execution of the agreement with DG EAC, there was a slight under expenditure (- 2,92%), meaning that the total amount applicable to the EU grant amounts to €2.809.255 with the final EU contribution calculated at €2.245.638. Consequently, there is a grant reduction of €69.362 (2009: €184.859). 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 €47.194.

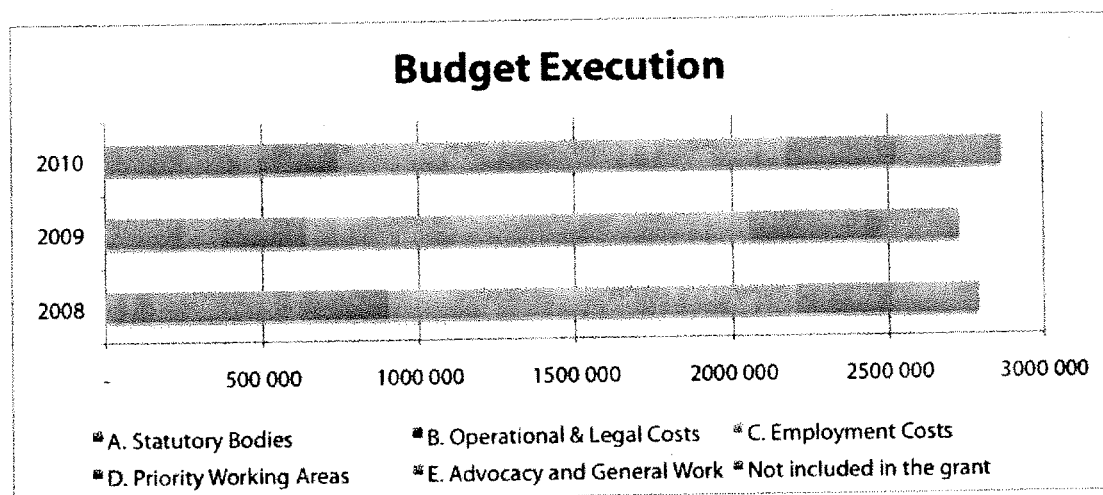
In terms of overall expenditures, these are divided as follows:



Most of the budget (97%) is included within the framework of administrative grants, from the EU (Youth in Action) and the Council of Europe. 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.

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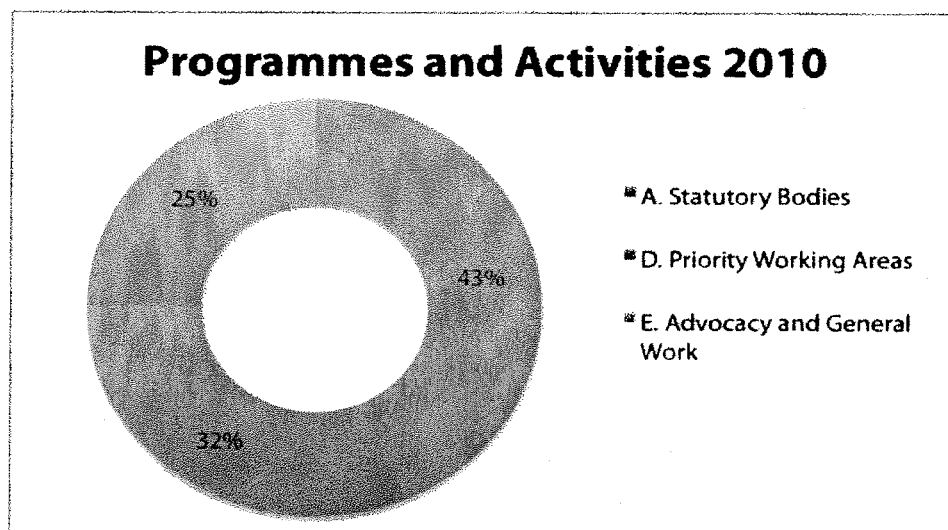


In terms of expenditure, the biggest portion of the Youth Forum budget is allocated to employment costs, representing 50% of the total costs. Mainly due to the personnel changes indicated above, there was a rise of €15.254 (+1,1%) on these costs from 2009 to 2010.

The costs for Statutory meetings were €75.757 lower, due to the bi-annual Ordinary General Assembly that took place in 2010.

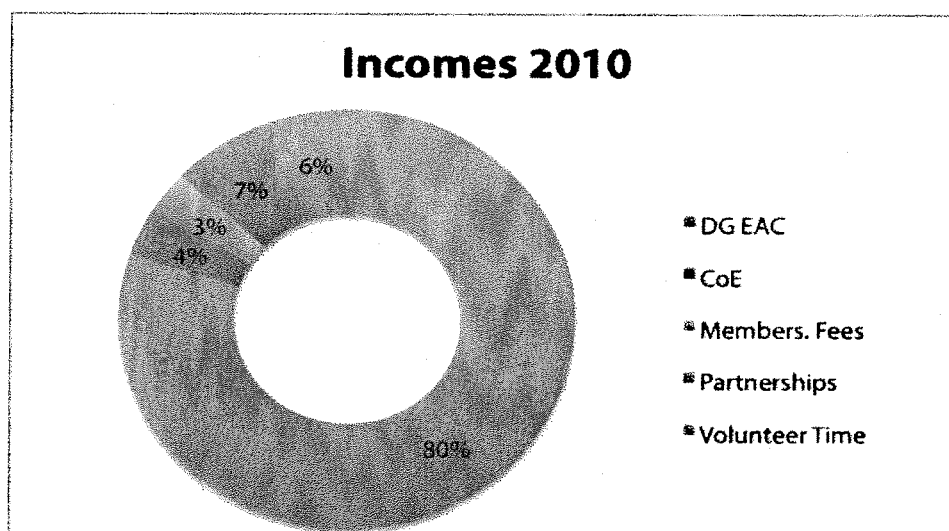
With regards to funds allocated to the execution of activities and actions foreseen in the YFJ Work Plan, namely related to Priority Working Areas, there was a decrease of 20% comparing to 2009. Advocacy and General Work related costs were higher than in 2009 (12%). For 2010, the total costs referring to Programmes and Activities were amounting to € 1.123.485 (2009: 1.045.696) representing an increase of 7,4%.

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).

This financial aspect is of greater importance given that almost 85% of the Youth Forum income stems from annual grants from international institutions. 79,9% of the total income in 2010 came from the European Communities' Budget, through a grant from DG Education and Culture, while around 3,8% was from Council of Europe grants. The Membership fees were contributing to 3,2%, the Volunteer to 5,7% and Partnerships to 7,4% to the overall incomes.



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 fulfil 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 4% of the total Youth Forum budget.

## **B. Agreement**

The contract referring to the Operating Grant Convention 2010-0091 between the Directorate General Education and Culture and the European Youth Forum for the year 2010 was signed on 18 May 2010.

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 €1.157.500 two weeks after the signature of the contract, on 8 June 2010. The second instalment (€ 926.000) was received on 23 November 2010.

The total expenditure foreseen under the Operating Grant Agreement was €2.893.750, of which €145.200 corresponding to an in-kind contribution coming from volunteer time, with a contribution from DG EAC of €2.315.000.

## **C. Budgetary Execution**

As mentioned, the total expenditures related to the operating grant for 2010 were lower than expected by €-69.361,95 (a variation of -2,98% 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 2,98% of the YFJ budget. This represents a very good 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.

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 A. Statutory Bodies, where there was a variation of 13,44% below the allocated amount in the budget, which will be fully explained below. All the variations in the Budget Headings were within the limit of 20% reallocation into a budget heading (item of eligible costs).

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	563.840,00	488.083,27	-13,44%	0,00	488.083,27	274.161,90
B. Operational & Legal Costs	251.070,00	256.221,25	2,05%	0,00	256.221,25	3.410,11
C. Employment Costs	1.421.900,00	1.429.548,81	0,54%	0,00	1.429.548,81	43.074,89
D. Priority Working Areas	399.460,00	355.505,19	-11,00%	0,00	355.505,19	205.267,52
E. Advocacy and General Work	257.480,00	279.896,86	8,71%	0,00	279.896,86	37.702,91
<b>Total included in DG EAC Grant</b>	<b>2.893.750,00</b>	<b>2.809.255,38</b>	<b>-2,92%</b>	<b>0,00</b>	<b>2.809.255,38</b>	<b>563.617,33</b>

This table is divided according to the following items:

1. Total Contractual Budget: the expenditures foreseen, according to the supplementary agreement<sup>1</sup>;
2. Real Expenses Declared: the final result of all the expenditures executed for the year 2009 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 0098-11 Final Budget Execution 2010).

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

*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 2010 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".

<sup>1</sup> Amendment n°1 to Grant Agreement 2010-0091.

## 2. Co-funding

The total co-funding raised by the Youth Forum during 2010 amounts to €563.617, divided as follows:

	TOTAL	General Funds (co-funding)	Partnership & Other incomes	Volunteer Time Contribution
A. Statutory Bodies	274.162	49.300	83.787	141.075
B. Operational & Legal Costs	3.410	3.410	0	0
C. Employment Costs	43.075	18.025	25.050	0
D. Priority Areas	205.268	105.445	82.818	17.005
E. Advocacy and General Work	37.703	19.100	17.613	990
<b>TOTAL (Operating Grant)</b>	<b>563.617</b>	<b>195.280</b>	<b>209.267</b>	<b>159.070</b>

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 2010 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.<sup>2</sup>

Article II.15.4 Profit

In the year 2010, with regards to the financial operation under the operating grant, there was a surplus of €69,361,95<sup>2</sup> considering the total foreseen contribution of €2.315.000 from DG EAC. Based on the contractual terms (Point II.15.4), we expect, considering that the total of payments so far was under the required amount, the Youth Forum to receive a balance payment of €162.138,05 from DG EAC.

As a matter of information and clarity, the final results for 2010 of the Youth Forum indicate a positive result of €47.194,26. **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 establishment<sup>3</sup>.

### **E. Audit and Bookkeeping**

The Youth Forum has an accounting system in place based on the general accounting plan for Belgium. 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), integrated in the accountancy system there is a partition based upon cost centers. Therefore, the accountancy framework now includes two parallel, though integrated, accounting systems – general accountancy and analytical accountancy (cost-centers).

The financial reports of the Youth Forum include all the expenditure and income for 2010, 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 (Ernst & Young) 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 2010" (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 2010 (annex 4), an extract from the Profit & Loss accounts 2010 (annex 5), a detailed list of all the payments made in 2010 (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 Forum<sup>4</sup> 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).

<sup>2</sup> 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](http://www.youthforum.org) and are attached to this report.

<sup>3</sup> Concerning the previous agreements established with Forum Jeunesse de l'Union Européenne

<sup>4</sup> Concerning the agreements established at the time with Forum Jeunesse de l'Union Européenne



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 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	2.893.750,00	2.809.255,38	-2,92%	563.617,33
Costs not included in DG EAC Grant (Non-eligible Costs)	0,00	58.052,23	0,00%	105.246,49
<b>Total Costs</b>	<b>2.893.750,00</b>	<b>2.867.307,61</b>	<b>-0,91%</b>	<b>668.863,82</b>

Incomes and Costs not included in DG EAC Grant (€47.194,26) 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 -13,44% (€-75.756,73) caused mainly by lower costs with the General Assembly, the Board and the CBMA, as detailed below. The total co-funding finally amounted to 6,75% under the budgeted amount.

	Total Contractual Budget	Real Expenses Declared	% of variation	Non-eligible Costs	Total of Eligible Costs	Co-funding
<b>A. Statutory Bodies</b>	<b>563.840,00</b>	<b>488.083,27</b>	<b>-13,44%</b>	<b>0,00</b>	<b>488.083,27</b>	<b>274.161,90</b>
1. General Assembly	298.300,00	233.879,32	-21,60%	0,00	233.879,32	173.606,02
2. Council of Members	126.160,00	126.950,15	0,63%	0,00	126.950,15	48.806,79
3. Board	107.910,00	99.321,67	-7,96%	0,00	99.321,67	38.439,09
4. Support to President	8.000,00	8.000,00	0,00%	0,00	8.000,00	8.000,00
5. FCC	7.690,00	7.379,25	-4,04%	0,00	7.379,25	1.990,00
6. CBMA	15.780,00	12.552,88	-20,45%	0,00	12.552,88	3.320,00

#### A.1. General Assembly (GA)

**Total Budgeted: €298.300 (Co-funding: €188.200)**

**Exec.: €233.879 / Co-fund.: €22.800 (GF: €60.273 / FR: €69.131 / VTC: €81.675)**

The General Assembly took place the 18-20 November 2010. It has been budgeted on the basis of an attendance of 160 official delegates; plus around 50 additional delegates; 12-16 guests; 11 Board members; around 24 staff members; and also volunteers and contact people from the hosting organisation (if held outside Brussels, as expected).

The level of co-funding foreseen in the initial budget for this meeting was €88.500, coming from the hosting organisation and the charges for extra-delegates. The funds will cover part of the local costs, while the remaining costs, mainly the travel expenses of the delegates, will be covered by 'General Funds'. Finally, the co-funding amounted to €69.131, which means a reduction of €19.369 leading to an overall under-spending of €64.420,68 or -21,6%.

#### A.2. Council of Members (COMEM)

**Total Budgeted: €126.160 (Co-funding: €48.760)**

**Exec.: €126.950 / Co-fund.: €7.500 (GF: €78.143 / FR: €9.957 / VTC: €31.350)**

The Council of Members is the main general statutory meeting of the Youth Forum in between General Assemblies. It gathers representatives from its Member Organisations and the purpose is to reflect on the work achieved by the youth movement over the previous six months and shapes the future activity of the platform.

The 2010 COMEM took place in Brussels, Belgium, on 23-24 April, gathering 160 participants.

The YFJ invited three high-level speakers for a plenary debate on "A New Energy for Europe: Youth Recipes Out of Crisis": Commissioner Maroš Ševčovič, EC Vice-President for Inter-Institutional Relations and Administration, MEP Damien Abad, Chair of the recently set up EP Intergroup on Youth and Roshan Di Puppo, Director, Social Platform.

At this COMEM two policy documents were adopted: "policy paper on democracy" and "policy paper on vocational education and training". In addition, the European youth platform adopted two resolutions ("EU-LAC Youth Summit" and "Council of Europe").

ESN (European Student Network) and YEN (Youth of European Nationalities) gained the status of YFJ full member while the Czech National Youth Forum came on board as observer member.

In financial terms, it must be highlighted that this COMEM's total costs are below the foreseen amount. The main reason is that it was held in Brussels and there was no additional co-funding.

As a result the total costs with the activity amounted to €126.950, including the VTC, which was also less than initially foreseen.

### A.3. Board

**Total Budgeted: €107.910**

**(Co-funding: €43.410)**

**Exec.: €99.322 / Co-fund.: €8.000**

**(GF: €60.883 / FR: €4.699 / VTC: €25.740)**

This item includes all the costs (travel, accommodation etc.) for six Board Meetings during 2010, out of which 3 taking place outside of Brussels and co-funded.

The first Board meeting was held in Yerevan, Armenia, on the 5-7 February. The co-funding amount for this meeting totalled €4.699 coming from Youth Breath, the total costs amounted to €15.683.

The Board meeting II and III, held on the 27-28 March and 19-20 June, in Brussels, Belgium, amounted together to €16.591.

The September meeting (Board meeting IV) took place on the 4-5 September in Brussels and the fifth Board meeting was held in Cyprus on the 9-10 October. These two meetings amounted to €17.199. The hand-over meeting took place on 11-12 December and brought together the outgoing and incoming Board and the costs totalled €19.881.

Besides there are also costs related to the work of individual Board 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 €26.083. At last, there are also Board events included in this line. These costs amounted to €3.882.

**A.4. Support to the President**

<b>Total Budgeted: €8.000</b>	<b>(Co-funding: €8.000)</b>
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<b>Exec.: €8.000 / Co-fund.: €8.000</b>	<b>(GF: €8.000 / FR: €0 / VTC: €0)</b>
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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.

Co-funding coming from the YFJ General Funds, in this case Membership Fees covers this budget line.

**A.5. FCC - Financial Control Commission**

<b>Total Budgeted: €7.690</b>	<b>(Co-funding: €2.320)</b>
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<b>Exec.: €7.379 / Co-fund.: €1000</b>	<b>(GF: €5.389 / FR: €0 / VTC: €990)</b>
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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 Board 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 6-7 March, the FCC carried an internal audit on the accounts of 2009. Besides, they also discussed the revised budget, had an update and review on the overall management of the Youth Forum and discussed the overall evolution of the co-funding provided to YFJ.

The second FCC meeting was held on the 9-10 October 2010. This meeting focussed on the budget revision for 2010, besides the 2010 budget execution monitoring so far.

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

**A.6. CBMA - Consultative Body on Membership Applications**

<b>Total Budgeted: €15.780</b>	<b>(Co-funding: €3.320)</b>
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<b>Exec.: €12.553 / Co-fund.: €2.000</b>	<b>(GF: €9.233 / FR: €0 / VTC: €1.320)</b>
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The Consultative Body on Membership Applications is also a statutory body, responsible for evaluating membership applications. The four members of the CBMA, the Secretary-General and the staff member responsible for membership attend the meetings.

There were three CBMA meetings held during 2010: the first on 27-28 February, the second on 29 May and the third on 5-6 October. These meetings totalled €8.246.

The CBMA also carried out three study visits (€3.382):

1. Czech National Youth Council (27-29/01/2010);
2. Romanian National Youth Council (26-27/07/2010);
3. NAYORA (17-19/10/2010).

## B. Operational & Legal Costs

This Item (Budget Heading) includes a substantial part of the running costs of the organisation. In 2010 these costs represented 8,7% of the total costs applicable to the operating grant. The total for this Budget Heading was close to the budgeted amount (variation of +2,05%), 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>B. Operational &amp; Legal Costs</b>	<b>251.070,00</b>	<b>256.221,25</b>	<b>2,05%</b>	<b>0,00</b>	<b>256.221,25</b>	<b>3.410,11</b>
1. Office premises	111.050,00	110.934,82	-0,10%	0,00	110.934,82	2.192,22
2. Equipment	23.200,00	24.910,51	7,37%	0,00	24.910,51	487,16
3. Depreciations	25.000,00	24.752,34	-0,99%	0,00	24.752,34	0,00
4. Communications	26.500,00	25.680,27	-3,09%	0,00	25.680,27	487,16
5. Office supplies	20.100,00	24.383,41	21,31%	0,00	24.383,41	243,58
6. External audit and legal advice	41.170,00	42.852,45	4,09%	0,00	42.852,45	0,00
7. Insurance	1.000,00	0,00	-100,00%	0,00	0,00	0,00
8. Financial Charges & Other Costs	3.050,00	2.707,45	-11,23%	0,00	2.707,45	0,00

### B.1. Office premises

**Total Budgeted: €111.050 (Co-funding: €2.250)**

**Execution: €110.935 / Co-funding: (General Funds: €108.743) €2.192**

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

<i>Office premises</i>	Budget	Execution	Variation
Rent	70.500,00	70.229,26	-270,74
Services	20.000,00	20.830,94	830,94
Electricity, Gas, etc.	8.100,00	7.389,75	-710,25
Renovations	9.100,00	6.985,79	-2.114,21
Insurance	2.100,00	4.502,42	2.402,42
Taxes	750,00	806,49	56,49
Gen. Costs	500,00	190,17	-309,83
<b>TOTAL</b>	<b>111.050,00</b>	<b>110.934,82</b>	<b>194,65</b>

As usual, the biggest expenditure item is rent (hitherto around 63,3%); plus services (alarm, fire protection, maintenance, cleaning); supplies (e.g. electricity, gas, water); property tax; and basic office renovation work.

### B.2. Equipment and maintenance

**Total Budgeted: €23.200 (Co-funding: €500)**

**Execution: €24.911 / Co-funding: €487 (General Funds: €24.423)**

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

The most relevant item was the IT Support (€13.150,53), which included services and licenses connected to IT (hardware and software).

<u>Equipment</u>	<u>Budget</u>	<u>Execution</u>	<u>Variation</u>
IT Support	11.500,00	13.150,53	1.650,53
Copiers	8.000,00	10.095,80	2.095,80
Telephone	0,00	0,00	0,00
Other Equipment	3.700,00	1.664,18	-2.035,82
<b>TOTAL</b>	<b>23.200,00</b>	<b>24.910,51</b>	<b>1.710,51</b>

The remainder costs are related to the contract for the copying machines (€10.095,80).

### B.3. Depreciations

**Total Budgeted: €25.000 (Co-funding: €0)**

**Execution: €24.752 / Co-funding: €0 (General Funds: €24.752)**

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" AISBLs<sup>5</sup>, 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 90 EUR to 900 EUR: *will be fully depreciated during the year of acquisition.*

High value equipment – equal or higher than 900 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)."*

<sup>5</sup> 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>	<b>Budget</b>	<b>Execution</b>	<b>Variation</b>
Equipment - Dep. 1 Year	4.500,00	2.846,07	-1.653,93
Furniture - Dep. 1 Year	2.500,00	1.937,87	-562,13
Grat. Contr. YFEU	0,00	0,00	0,00
Software - Dep. 1 Year	3.000,00	0,00	-3.000,00
Software - Dep. 3 Years	4.500,00	6.755,93	2.255,93
Equipment - Dep. 3 Years	8.500,00	12.084,77	3.584,77
Furniture - Dep. 3 Years	2.000	1.127,70	-872,30
<b>TOTAL</b>	<b>25.000,00</b>	<b>24.752,34</b>	<b>-247,66</b>

During 2009, Youth Forum changed its IT (hardware and software) and launched a new website. The depreciation costs related to the new licenses and for the website amounted €6.756. Our new computers and server are depreciated over 3 years and for 2010 the costs are amounting €12.085.

#### B.4. Communications

**Total Budgeted: €26.500 (Co-funding: €500)**

**Execution: €25.680 / Co-funding: €487 (General Funds: €25.193)**

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.

<i>Communication</i>	<b>Budget</b>	<b>Execution</b>	<b>Variation</b>
Telephone	24.400,00	21.688,64	-2.711,36
Internet	1.250,00	1.249,02	-0,98
Mail	850,00	2.742,61	1.892,61
Other Costs	0,00	0,00	0,00
<b>TOTAL</b>	<b>26.500,00</b>	<b>25.680,27</b>	<b>-819,73</b>

We can verify that this budget line remained below the budgeted amount and below the amount spent the previous year (€26.186,56).

#### B.5. Office supplies

**Total Budgeted: €20.100 (Co-funding: €250)**

**Execution: €24.383 / Co-funding: €244 (General Funds: €24.140)**

The execution of this budget line is over the forecast and higher than last year's costs (€19.888). It includes €11.238,17 for stationary (paper, envelopes, toner, office material), €3.091,82 corresponding to the cost of the copies done internally, € 1.112,81 for beverages (water, coffee, etc) available at the office for meetings held in the YFJ office and for the staff. IT supplies were amounting to €8.927,64 and were higher than the budget mainly due to unforeseen needs arising. According to the valuation rules, the definition of stationary "also includes low value equipment, with an acquisition value below 90 EUR".

<i>Office Supplies</i>	Budget	Execution	Variation
Stationary	11.050,00	11.238,17	188,17
Copies	3.200,00	3.091,82	-108,18
Beverages	2.050,00	1.112,81	-937,19
IT supplies	3.800,00	8.927,64	5.127,64
General Supplies	0,00	12,97	12,97
Other Costs	0,00	0,00	0,00
<b>TOTAL</b>	<b>20.100,00</b>	<b>24.383,41</b>	<b>4.283,41</b>

#### B.6. External audit and legal advice

**Total Budgeted: €41.170 (Co-funding: €25.000)**

**Execution: €42.852 / Co-funding: €0 (General Funds: €42.852)**

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.

<i>External audit and legal advice</i>	Budget	Execution	Variation
Financial Auditors/ Consultants	7.150,00	8.228,00	1.078,00
Lawyers	1.520,00	2.124,45	604,45
Other Support	32.500,00	32.500,00	0,00
<b>TOTAL</b>	<b>41.170,00</b>	<b>42.852,45</b>	<b>1.682,45</b>

A part of the costs (€8.228) refers to the external audit and other support provided by the audit company, Ernst and Young.

This budget line also includes consultation (€2.124,45) with lawyers on a number of legal issues. As there were changes to be made in the statutes during 2010, this budget was slightly overspent.

The Other Support (€32.500) includes the purchase of an online application platform combined with a customer relationship management tool to be able to keep records on the activities and actions performed by the YFJ. This line also includes the costs for a consultant to further explore fundraising opportunities.



**B.7. Insurances****Total Budgeted: €1.000****(Co-funding: €0)****Execution: €0 / Co-funding: €0****(General Funds: €0)**

This budget line includes a "Directors' and Officers' Liability Insurance", which was subject to an amendment to our application 2010. As this amendment was signed in late November, this insurance was concluded for 2011 and therefore no costs occurred during 2010.

**B.8. Financial Charges & Other Costs****Total Budgeted: €3.050****(Co-funding: €0)****Execution: €2.707 / Co-funding: €0****(General Funds: €2.707)**

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.

<i>Financial Charges &amp; Other Costs</i>	<b>Budget</b>	<b>Execution</b>	<b>Variation</b>
Financial Charges	3.050,00	2.707,45	-342,55
Interests	0,00	0,00	0,00
Other Charges	0,00	0,00	0,00
Other Costs	0,00	0,00	0,00
<b>TOTAL</b>	<b>3.050,00</b>	<b>2.707,45</b>	<b>-342,55</b>

These costs are well below the foreseen amount due to a change in the repartition of transaction costs (in 2010 the costs referring to payments were shared between the beneficiary and the payers).

**NB: Interest charges are not included!**

### C. Employment Costs

This is the biggest budget line of the Youth Forum, representing 50,89% (2009: 51,83%) of the total costs. Most of the costs come from salaries and employer obligations, which increased by 3,5% when compared to 2009.

	Total Contractual Budget	Real Expenses Declared	% of variation	Non-eligible Costs	Total of Eligible Costs	Co-funding
C. Employment Costs	1.421.900,00	1.429.548,81	0,54%	0,00	1.429.548,81	43.074,89
1. Gross salaries	1.004.000,00	1.012.561,29	0,85%	0,00	1.012.561,29	38.203,30
2. Social Security contributions	331.000,00	324.143,73	-2,07%	0,00	324.143,73	3.897,27
3. Vacation accrual	20.400,00	21.900,46	7,36%	0,00	21.900,46	0,00
4. Staff travel costs	18.200,00	19.819,40	8,90%	0,00	19.819,40	0,00
5. Staff training	18.500,00	18.504,68	0,03%	0,00	18.504,68	974,32
6. Recruitment and other expenses	29.800,00	32.619,25	9,46%	0,00	32.619,25	0,00

#### C.1. Gross salaries

**Total Budgeted: €1.004.000**

**(Co-funding: €47.400)**

**Execution: €1.012.561 / Co-fund.: €13.153**

**(GF: €974.358 / FR: €25.050 / VTC: €0)**

There was a slight over-spending in this budget line (+0,85%). There is a different execution than initially foreseen due to the changes in the Secretariat, as referred before.

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

- - Assistant to the Secretary-General, until July 12, 2010;
- - Press & Communications officer, until March 14, 2010;
- - Visual Communications Coordinator, until November 30, 2010;
- - Intern Policy Monitoring, until July 6, 2010.

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

- - PO Employment & Social Affairs, on January 22, 2010;
- - Assistant Policy Monitoring & Communication, on July 5, 2010;
- - Assistant to the Secretary-General, on August 23, 2010;
- - Fundraising & Event Coordinator, on October 25, 2010.

The list of the remaining members of the staff is:

- - IT / Webmaster;
- - Receptionist / Assistant;
- - Head of Department;
- - PO Education;
- - Assistant-Translator;
- - Institutional Coordinator UN & Global;
- - JAD Assistant;
- - PO Youth policy in Europe;
- - Institutional Coordinator EU Relations;
- - Human Resources Coordinator;
- - Training and Membership Services Coordinator;
- - PO Training./Equal.& Human Rights;
- - Accountant;

- - Secretary-General;
- PO Youth Work Development;
- - Co-ordinator of Translation Team (50%);
- - PO Health and Sustainable Development;
- CoE relations Co-ordinator;
- - Administrative & Financial Director.

### C.2. Social Security contributions

<b>Total Budgeted: €331.000</b>	<b>(Co-funding: €4.000)</b>
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<b>Execution: €324.144 / Co-funding: €3.897</b>	<b>(GF: €320.246 / FR: €0 / VTC: €0)</b>
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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

<b>Total Budgeted: €20.400</b>	<b>(Co-funding: €0)</b>
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<b>Execution: €21.900 / Co-funding: €0</b>	<b>(GF: €21.900 / FR: €0 / VTC: €0)</b>
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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 2010 indicates an Accrual Value of €150.559,57, meaning €21.900,46 below the value at balance sheet.

The calculation<sup>6</sup> was the following:

Calculation Period	01/01/2010 - 31/12/2010
Basis for Calculation	800.848,79
Total to be considered	150.559,57
Value at balance sheet	128.659,11
<b>Accrual 2010</b>	<b>+ 21.900,46</b>

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 higher than at the end of 2009.

<sup>6</sup> Detailed calculations are available upon request.

**C.4. Staff travel costs****Total Budgeted: €18.200****(Co-funding: €0)****Execution: €19.819 / Co-funding: €0****(GF: €19.819 / 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: €18.500****(Co-funding: €1.000)****Execution: €18.505 / Co-funding: €974****(GF: €17.530 / FR: €0 / VTC: €0)**

<i>Staff training</i>	<i>Budget</i>	<i>Execution</i>	<i>Variation</i>
General Training	10.000,00	11.079,67	1.079,67
Individual Training	8.500,00	7.425,01	-1.074,99
Seminars	0,00	0,00	0,00
<b>TOTAL</b>	<b>18.500,00</b>	<b>18.504,68</b>	<b>4,68</b>

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 (€7.425,01) and collective training (€11.079,67) held for staff, which in 2010 also comprised a staff retreat with team building sessions. Several training actions were planned for the end of the year.

**C.6. Recruitment and other expenses**

<b>Total Budgeted: €29.800</b>	<b>(Co-funding: €0)</b>
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<b>Execution: €32.619 / Co-funding: €0</b>	<b>(GF: €32.619 / FR: €0 / VTC: €0)</b>
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As referred here above, the replacement processes were above the initially foreseen number. Consequently, this budget line is over-spent. The main reasons were the moving costs (variation: + €735,51), the interview costs (variation: + €2.379,18) and the costs related to the social secretariat (variation: + €850,26).

<i>Recruitment and other expenses</i>	<b>Budget</b>	<b>Execution</b>	<b>Variation</b>
Recruitment - Interview Costs	3.500,00	5.879,18	2.379,18
Recruitment - Moving costs	3.000,00	3.735,51	735,51
Recruitment - Return Costs	0,00	0,00	0,00
Recruitment - Other costs	1.000,00	545,49	-454,51
Staff Insurances	15.000,00	14.202,46	-797,54
Medical Services	1.000,00	1.121,77	121,77
SG Recruitment	0,00	0,00	0,00
SD Worx - social secretariat	5.300,00	6.150,26	850,26
Staff - other costs	1.000,00	984,58	-15,42
<b>TOTAL</b>	<b>29.800,00</b>	<b>32.619,25</b>	<b>2.819,25</b>

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

## D. Priority Working Areas

This is one of the main areas in the Youth Forum Work Plan. In terms of budget allocation, it represents approximately 12,6% of the total costs under the EU operating grant. The execution on the Budget Heading was well below the budget (-11%) 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
<b>D. Priority Areas</b>	<b>399.460,00</b>	<b>355.505,19</b>	<b>-11,00%</b>	<b>0,00</b>	<b>355.505,19</b>	<b>205.267,52</b>
1. Education	39.930,00	40.304,33	0,94%	0,00	40.304,33	21.119,88
2. Youth Work Development	159.650,00	152.872,55	-4,25%	0,00	152.872,55	67.487,05
3. Participation and Youth Policy Mainstreaming	89.340,00	64.423,51	-27,89%	0,00	64.423,51	43.316,05
4. Human Rights	55.250,00	46.814,56	-15,27%	0,00	46.814,56	40.011,57
5. Employment and Social Affairs	55.290,00	51.090,24	-7,60%	0,00	51.090,24	33.332,97

### D.1. Education

**Total Budgeted: €39.930 (Co-funding: €17.830)**

**Execution: €40.304 / Co-funding: €10.945 (GF: €19.184 / FR: €4.730 / VTC: €5.445)**

The main focus was put on the development of a policy paper on Vocational Education and Training (VET) and to prepare a training on Non-Formal Education. The first did not imply financial costs and the costs with the latter (mostly advocacy work) were covered from general advocacy costs.

During the first semester, the main activities held was the Working Group on Education that took place on 10-11 April 2010 in Baku, Azerbaijan amounting to €11.824 and hosted by NAYORA (National Youth Council of Azerbaijan) with a co-funding of €4.730.

In 2009, the YFJ started a pilot project on Quality Assurance of Non-Formal Education (NFE), which ran throughout 2010 as well. This project gathered six Member Organisations to test a European scheme that would allow them to further develop the quality of their non-formal education programmes and projects. During 2010 the second phase have focussed on setting a European network of youth organisations that provide Quality Assurance. The costs referring to these activities totalled €18.756.

The second Working Group on Education took place on 16-18 September 2010 in Mollina (Spain) and gathered 7 participants. This event amounted to €6.318.

Concerning the advocacy work, costs are mainly related to general representation which amounted to €3.407.

**D.2. Youth Work Development**

<b>Total Budgeted: €159.650</b>		<b>(Co-funding: €39.640)</b>	
<b>Execution: €152.873 / Co-funding: €22.200</b>		<b>(GF: €85.386 / FR: €41.317 / VTC: €3.970)</b>	

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. As usual the focus was set on the on-going action within the area, which include study visits and on the implementation of the activities foreseen in the Work Plan:

- Organise annual thematic activities for MOs on strengthening youth work;
- Organise Information & Networking Day with regional focus on developing capacity and ensuring continuity in youth work.

Networking Days 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.

The Youth Work Development Working Group (YWDWG) held its first meeting on 6th – 7th March 2010 in Belgrade hosted by Resource Center Leskovac and the total costs amounted to €12.105. The second meeting was held in Varna, Bulgaria on 12th – 13th June 2010 and totalled €7.319 including a co-funding contribution of €3.765 from the Directorate Youth Activities and Sport of Varna Municipality.

During 2010, the YFJ organised four Networking Days and they took place in;

- Bulgaria (€8.010 – co-funding of €2.838 from Coalition of Youth Organisations SEGA);
- Macedonia (€8.333 – co-funding of €4.566 from Youth Society for peace and development of the Balkans);
- Montenegro (€ 11.874 - co-funding of €2.867 from Foundation Youth Steering Committee of Montenegro);
- Poland (€11.469 – co-funding of 7.343 from Polish Scouting and Guiding Association).

Networking days with a country-by-country approach is the main tool used by YFJ in the frame of supporting the work on the establishment of NYCs in the countries of South East Europe and EU.

**Global and Regional Youth Work Development**

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.

During 2010, the Youth Forum actively participated at the 1st EU-China Youth Leader Summit held in the framework of the Expo 2010 in Shanghai and the costs referring to this event totalled €15.760. The YFJ has also made progress in the cooperation with Latin America and the Caribbean, with the preparatory work of the first EU-LAC Youth Summit 2010, preceding the EU-LAC Heads of State and Government Summit. In February 2010, the first preparatory meeting of the EU-LAC Youth Summit took place in Madrid, where the YFJ was also present. The cooperation with Latin-America totalled €6.799.

During 2010 the YFJ continued his cooperation with Africa and co-organise together with the Council of Europe and the Italian Government the Euro-Arab Youth Conference that was held on 25-30 July 2010 in Ragusa. This event includes the 3rd Euro-Arab Coordination Meeting of Youth Organisations (EACMYO). The Italian government provided a financial support that totalled €20.000. The YFJ also participated at the 3rd Africa-EU Summit that took place in Libya on 29-30 November 2010. The cooperation with Africa amounted to €38.569.

The World Youth Conference (WYC 2010) was held in Mexico City from August 24 to 27, 2010. The conference consisted of three main events: the Governments Forum, the Legislators Forum, and the Social Forum. The latter is composed of the NGO Global Meeting and the Youth Interactive Forum. The costs referring to the YFJ's participation at the World Youth Conference totalled €5.777.

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 13th to 20th September. The costs related to the general program of the University reached approximately €6.350.

The FEULAT, carried out within the framework of the University, had its 13th edition, from the 16th to the 20th September.

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). The Youth forum has also participated in Task-force meetings of ICMYO. Overall the YFJ involvement and commitment to these structures amounted to €3.210.

The remaining costs refer to general representation.

### *D.3. Participation and Youth Policy Mainstreaming*

<b>Total Budgeted: €89.340</b>	<b>(Co-funding: €41.840)</b>
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<b>Execution: €64.424 / Co-funding: €34.700</b>	<b>(GF: €21.107 / FR: €4.986 / VTC: €3.630)</b>
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During 2010, the YFJ has developed its youth participation policy in three main foci:

- Vote at 16;
- Towards the European Year on Volunteering;
- Structured dialogue and EP Intergroup on Youth;
- European Convention on the Rights of Young People.

#### **Vote at 16**

In 2010, the Forum continued its advocacy to lower the voting age in Europe to 16. Close cooperation with the Member Organisations working on the issue was deepened through the expert group, which followed up on the common advocacy, media and communication strategy. The group shared good practices on national campaigns, achievements and challenges. The costs referring to "Vote at 16" totalled €4.109.

#### **Towards the European Year on Volunteering**

Being volunteer-based, volunteer-led and representing millions of young people engaged in voluntary activities, the Platform focused on the preparation of the European Year of Volunteering (EYV) 2011. The YFJ organised a meeting "Towards a European Year of Volunteering 2011" gathering 12 participants that was held in L'Aquila on 23-25 June 2010 and totalled €4.729.



### **Structured dialogue and EP Intergroup on Youth**

As foreseen in the framework of EU cooperation in the youth field, 2010 saw the development of a new structured dialogue in the EU. The European Youth Forum took a leading role in this process. It ensured the participation of youth organisations at both national and European level, and worked closely with the Trio Presidency (Spain, Belgium, Hungary), the National Youth Councils and the European Commission.

After its successful establishment in 2009, cooperation with the Intergroup on Youth was strengthened. The needs for a stronger involvement of the European Parliament in youth policy and for a more cross-sectorial approach to youth issues were emphasised.

The costs related to the Structured dialogue and EP Intergroup on Youth amounted to €6.016.

### **European Convention on the Rights of Young People**

Thanks to the efforts of the YFJ, Youth Rights are now on the agenda within several bodies of the CoE. During a round-table, where the YFJ report on the state of youth rights in Europe was launched, the Commissioner on Human Rights together with representatives of the Member States' Permanent Representations to the CoE discussed the gaps in implementation of youth rights. The Youth representatives were meeting for a consultation on the rights of young people and adopted a statement that was handed over to the Committee. The total costs totalled €24.403.

The first Working Group on Participation and Youth Policy Mainstreaming was held in Brussels on 20-21 February 2010 and totalled €2.068. On 23-24 October, the second Working Group took place in Helsinki and was hosted by the National Youth Council of Finland (€994) and the costs amounted to €10.473.

The remainder amount in this budget line refers to institutional collaboration, which was relevant in this area, amounting to €9.763 (budget: €11.985) for the following meetings:

- UN General Assembly (UNGA): €1.702;
- UN Advocacy Meeting: €8.061.

*D.4. Equality & Human Rights***Total Budgeted: €55.250****(Co-funding: €35.340)****Execution: €46.815 / Co-funding:  
€14.000****(GF: €6.803 / FR: €23.042 / VTC: €2.970)**

The first Working Group on Equality and Human Rights was held in Brussels on 12-14 March 2010 and totalled €3.660. The second Working Group took place in Baku, Azerbaijan on 22-24 October and the costs amounted to €8.003.

The YFJ continued its project aimed at increasing the capacity of its Members to further include young migrants and young people with migrant background in their work and structures. Two meetings took place during 2010, the first one was held on 7-9 May in Helsinki, Finland (co-funded by Allianssi with €3.446) and the second in Kiev, Ukraine on 22-24 November 2010. The costs referring to these events totalled €16.952.

**YM+**

The European Youth Forum contributed to the development of an informal platform representing young migrants and young people with migrant background in Europe. As part of the process, a mapping study was undertaken with the aim of identifying youth organisations. The constitutive event of the YM+ Platform (YM+ stands for Young Migrants and Young People with Migrant background) took place in October 2010, bringing together more than 20 organisations. This initiative was financially supported by the European Programme for Integration and Migration (EPIM) of the Network of European Foundations (€19.595).

The YFJ also attended the Commission on the Status of Women, March 1 – 12 in New York. These costs amounted to totally €3.067.

The remaining costs refer to general representation.

*D.5. Employment and Social Affairs***Total Budgeted: €55.290****(Co-funding: €31.790)****Execution: €51.090 / Co-funding:  
€23.600****(GF: €17.757 / FR: €8.743 / VTC: €990)**

Members of the European Youth Forum's Youth Employment Action Project were meeting in Helsinki on 9-11 June 2010. This meeting, co-organised with Rural Youth Europe and Allianssi aims discuss the issue of youth unemployment in Europe and how youth organisations can work together on a national and European level to help young people access the labour market and make them aware of their working rights. The costs for this event amounted €6.085.

The YFJ has strengthened its work on climate change and sustainable development during the first semester of this year. In April and with the collaboration of the German National Youth Council – held a preparatory meeting for the upcoming meeting of the UN Commission on Sustainable Development. This Commission on Sustainable Development was held in New York on 3rd – 14th May 2010. The costs referring to climate change and sustainable development amounted to €16.651.

The European Youth Forum and its Member Organisations continued to promote health among young people and advocate the concerns of youth in the field. Work has particularly been focused on Sexual and Reproductive Health and Rights (SRHR) with the Forum continuing its engagement with stakeholders and contributing to the 2010 World Aids Conference in Vienna in July. The costs related to health totalled €16.556.

The first Working Group on Employment and Social Affairs was held in Toledo, Spain on 20-21 February 2010 and totalled €4.337. On 3-4 July, the second Working Group took place in Ostend and was hosted by the National Youth Council of the Flemish speaking community of Belgium (€620) and the costs referring to it amounted to €1.236.

The remaining costs refer to general representation.

## E. Advocacy and General Work

This budget heading refers to 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 different structures of the Youth Forum and co-operation with the EU-Presidencies.

In 2010 it represented almost 10% of the total expenditures under the EU operating grant. Nonetheless, the execution was 8,7% over the budgeted amounts.

This budget area includes an important amount of co-funding (€37.703). This amount is divided into €19.100 from YFJ General Funds, €17.613 from partnerships and €990 from Volunteer Time Contributions.

	Total Contractual Budget	Real Expenses Declared	% of variation	Non-eligible Costs	Total of Eligible Costs	Co-funding
<b>E. Advocacy and General Work</b>	<b>257.480,00</b>	<b>279.896,86</b>	<b>8,71%</b>	<b>0,00</b>	<b>279.896,86</b>	<b>37.702,91</b>
1. 1% Solidarity Fund	20.000,00	18.502,80	-7,49%	0,00	18.502,80	0,00
2. Training capacity building	28.000,00	31.191,47	11,40%	0,00	31.191,47	2.350,00
3. EU advocacy work	81.700,00	90.344,49	10,58%	0,00	90.344,49	17.705,41
4. Council of Europe advocacy work	11.500,00	9.242,16	-19,63%	0,00	9.242,16	950,00
5. EU-CoE Partnership advocacy work	3.500,00	1.421,66	-59,38%	0,00	1.421,66	300,00
6. UN advocacy work	2.700,00	2.869,41	6,27%	0,00	2.869,41	250,00
7. Media and Public relations	84.580,00	100.856,98	19,24%	0,00	100.856,98	13.847,50
8. Gen. Representation	25.500,00	25.467,89	-0,13%	0,00	25.467,89	2.300,00

### E.1. 1% Solidarity Fund

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

**Execution: €18.503 / Co-funding: €0 (GF: €18.503 / FR: €0 / VTC: €0)**

1% of the grant received by the Youth Forum is used to support solidarity projects with non-governmental youth organisations in developing countries, and constitutes the "1% Solidarity Fund". It provides financial assistance for youth organisations to carry out development projects and contributes to the cooperation and integration of youth organisations at the regional or sub-regional levels.

In 2010 the support from the 1% Solidarity Fund went into a project from FLAJ (Latin American Youth Forum) to cover the travel costs of representatives of partner regional platforms attending the University of Participation and Citizenship held in Montevideo, Uruguay. The same support, covering travel costs, was granted to the World Scout Bureau, Africa Regional Office.

The total costs with the 1% Solidarity Fund were €18.503.

### *E.2. Training Capacity Building*

<b>Total Budgeted: €28.000</b>	<b>(Co-funding: €9.850)</b>
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<b>Execution: €31.191 / Co-funding: €2.350</b>	<b>(GF: €28.841 / FR: €0 / VTC: €0)</b>
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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 Pool of Trainers' annual meeting took place on February 20-22 in Kandersteg, Switzerland. The meeting provided the Pool of Trainers with a valuable update on the major training policies at the EU level, in particular on the new CoE-EU Partnership initiative on Training for Trainers. The costs with this meeting amount to €12.203.

The Secretary General's Meeting was held on 10 September 2010 in Brussels and gathered 21 participants from Member Organisations. Different topics were discussing among them Financial Management, Human Resources Management, Organisational Strategy and Personal Development. The expenditures amounted to €18.032.

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

### *E.3. EU Advocacy Work*

<b>Total Budgeted: €81.700</b>	<b>(Co-funding: €11.100)</b>
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<b>Execution: €90.344 / Co-funding: €7.800</b>	<b>(GF: €72.639 / FR: €8.915 / VTC: €990)</b>
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The work done towards achieving these objectives during 2010 was quite diverse, though the main allocation of funds was done for:

**EU Advocacy (Council, European Parliament and European Commission):** The European Council met on the 17th June 2010 in Brussels and agreed on the Europe 2020 Strategy. In order to ensure a youth perspective in this 10-year strategy for jobs and growth, the YFJ communicated its contribution to the Europe 2020 Strategy and its position on the Youth On The Move Initiative to the Heads of State and government attending the meeting. The European Youth Forum met regularly the European Commission, and most specifically DG EAC, which allowed it to provide inputs on the key processes such as the Europe 2020 Strategy and the Youth On the Move initiative. The costs referring to the advocacy work totalled €7.894.

**EU Advocacy Coordination Meetings:** The Advocacy Coordination Meetings played a key role in advising, supporting and advancing the policies and work of the European Youth Forum. The first meeting took place in Brussels on 6-7 March 2010 and the second meeting was held on 11-13 September in Brussels. The costs of the meetings amounted to €11.097.

**Support to National Youth Councils during the EU Presidency:** In the first half of 2010, an amount of €22.000 was allocated to the Spanish Youth Council (CJE), for a joint project, including the recruitment of a Presidency Project Officer (PPO). An equal amount (€22.000) was allocated to the Belgian National Youth Councils (VJR and CRIJ), to follow the Belgian Presidency, during the second semester of 2010. 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.

#### *E.4. Council of Europe Advocacy Work*

<b>Total Budgeted: €11.500</b>	<b>(Co-funding: €950)</b>
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<b>Execution: €9.242 / Co-funding: €950</b>	<b>(GF: €8.292 / FR: €0 / VTC: €0)</b>
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The main focus for 2010 is the advocacy work for the adoption by the Council of Europe of the Convention on Youth Rights. During the first semester, two meetings took place in Strasbourg and Paris and the costs amounted to € 6.324.

The remaining costs borne within this budget line consist in general advocacy work done towards the CoE, besides the YFJ involvement in the statutory bodies and preparatory meetings for events (total: €2.918).

#### *E.5. EU-CoE Partnership Advocacy Work*

<b>Total Budgeted: €3.500</b>	<b>(Co-funding: €300)</b>
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<b>Execution: €1.422 / Co-funding: €300</b>	<b>(GF: €1.122 / FR: €0 / VTC: €0)</b>
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The Work Plan did not foresee any concrete activities within this area; therefore the budget was allocated to representation in meetings and advocacy work.

#### *E.6. UN Advocacy Work*

<b>Total Budgeted: €2.700</b>	<b>(Co-funding: €250)</b>
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<b>Execution: €2.869 / Co-funding: €250</b>	<b>(GF: €2.619 / FR: €0 / VTC: €0)</b>
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The costs under this budget line refer to the work done with regards to the UN System, namely the UNFPA and UNESCO (€2.869).

#### *E.7. Media and Public relations*

<b>Total Budgeted: €84.580</b>	<b>(Co-funding: €10.150)</b>
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<b>Execution: €100.857 / Co-funding: €5.150</b>	<b>(GF: €87.009 / FR: €8.698 / VTC: €0)</b>
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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 "Yo! Mag".

The three issues of the Youth Opinion were published. The costs related to the Youth Opinion totalled €24.005.

Publications constitute also a large part of this line, mainly due to the production of the Annual Report, in English and French. It totalled €8.398.

Costs with IT & software amounted to €3.903. These are mainly related to maintenance costs of the current intranet, though with a lower number of users.

Besides, the Press & Communications meeting took place in Vienna, Austria on 17-20 June 2010 and was hosted and co-funded by the OJV – National Youth Council of Austria. The costs with this meeting amount to €13.038, with the co-funding reaching €6.698.

The YFJ Open Doors Day took place on 1st September 2010 and offered the possibility to several organisations to present their activities. This meeting totalled €10.020.

Moreover, the Youth Forum created a new logo for the organisation itself and redesigned our Youth Opinion Magazine (€4.653).

The remainder of the costs within this budget line refer to publications, subscriptions, YFJ stand, YFJ merchandising and documentation. These amounted altogether €36.055.

#### *E.8. General Representation*

<b>Total Budgeted: €25.500</b>	<b>(Co-funding: €4.800)</b>
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<b>Execution: €25.468 / Co-funding: €2.300</b>	<b>(GF: €23.168 / FR: €0 / VTC: €0)</b>
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This budget line includes 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. These costs totalled €17.096.

Of the remaining value, the most relevant refers to YFJ Memberships (€3.753), which are costs borne by the Youth Forum for membership of different entities as well as costs linked to hosting of members and the daily work of the Youth Forum.

## V. INCOMES

The final incomes of the Youth Forum during 2010 were as follows:

	BUDGET			EXECUTION		
	Contractual Grants	Other Income	TOTAL 2010	Contractual Grants	Other Income	TOTAL 2010
<b>A. EC funding (DG EAC)</b>	<b>2.315.000</b>	<b>0</b>	<b>2.315.000</b>	<b>2.245.638</b>	<b>69.361,95</b>	<b>2.315.000</b>
1. Youth in Action - Action 4.2	2.315.000	0	2.315.000	2.245.638	69.362	2.315.000
<b>B. Other funding</b>	<b>578.750</b>	<b>60.000</b>	<b>638.750</b>	<b>563.617</b>	<b>105.246</b>	<b>668.864</b>
1. Council of Europe (annual grants)	106.435	0	106.435	106.435	0	106.435
2. Membership fees	100.000	50.000	150.000	88.845	58.838	147.683
3. Volunteer Time contributions	145.200	0	145.200	159.070	0	159.070
4. Partnership projects & other	227.115	10.000	237.115	209.267	46.408	255.676
<b>TOTAL INCOME</b>	<b>2.893.750</b>	<b>60.000</b>	<b>2.953.750</b>	<b>2.809.255</b>	<b>174.608</b>	<b>2.983.864</b>

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 €1.157.500 was received on the 8 June 2010 and the intermediate payment of €926.000 was received on 23 November 2010.

As explained before, and considering the final budget execution, it is expected that a deduction of €69.361,95 could be made to the total foreseen contribution of €2.315.000 from DG EAC. This would lead to a final grant of €2.245.638,05. Considering that the payments from DG EAC on this grant have totalled € 2.083.500, we expect to receive an amount of €162.138,05.

The grant was recorded on the accounts according to the total value registered in the contract, that being €2.315.000. 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 2010 these grants totalled €106.435.

### B.2. Membership Fees

The total Membership Fees budgeted (€150.000) 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 2010	Allocated Contract. Grants	Allocated other Income
		<b>147.683,00</b>	<b>88.845,00</b>	<b>58.838,00</b>
AEGEE Europe	Association des Etats généraux des Etudiants de l'Europe	1.479,00	1.479,00	0,00
Alliance	Alliance of European Voluntary Service Organisations	1.479,00	1.479,00	0,00
Allianssi	Finnish Youth Co-operation Allianssi	2.256,00	2.256,00	0,00
ATD Quart Monde	Mouvement international ATD Quart Monde	1.479,00	1.479,00	0,00
BYC	British Youth Council	3.960,00	0,00	3.960,00
CEJA	Conseil européen des jeunes agriculteurs	550,00	550,00	0,00
CESI-Youth	European Confederation of Independent Trade Unions	550,00	550,00	0,00
CGJL	Confédération générale de la jeunesse luxembourgeoise	1.128,00	1.128,00	0,00
CIJOC	International Coordination of Young Christian Workers	550,00	0,00	550,00
CJE	Spanish Youth Council	3.384,00	3.384,00	0,00
CNAJEP	Comité national des associations de jeunesse et d'éducation populaire	3.760,00	3.760,00	0,00
CNJ	Portuguese National Youth Council	2.444,00	0,00	2.444,00
CNJC	National Youth Council of Catalonia	2.444,00	2.444,00	0,00
CNTM	National Youth Council of Moldova	940,00	0,00	940,00
CRDM	National Youth Council of Czech Republic	336,00	0,00	336,00
CRIJ	Conseil pour les relations int. jeunesse Communauté française de Belgique	1.816,00	0,00	1.816,00
CSAJ/SAJV	National Youth council of Switzerland	2.632,00	2.632,00	0,00
CTR	National Youth Council of Romania	1.833,00	0,00	1.833,00
CYCIC	Cyprus Youth Council	940,00	0,00	940,00
CYN-MMH	National Youth Council of Croatia	1.316,00	1.316,00	0,00
DEMYC	Democrat Youth Community of Europe	1.479,00	1.479,00	0,00
DNK	German National Committee for International Youth Work	3.760,00	3.760,00	0,00
Dutch NYC	Dutch National Youth Council	3.008,00	3.008,00	0,00
DBYN	Don Bosco Youth Network	550,00	550,00	0,00
DUF	Danish Youth Council	2.444,00	0,00	2.444,00
EBCO/BEOC	European Bureau of Conscientious Objectors	1.479,00	1.479,00	0,00
ECCO	European Council of Conscripts Organisations	550,00	0,00	550,00
ECOSY	Young European Socialists	1.479,00	0,00	1.479,00
ECYC	European Confederation of Youth Clubs	1.479,00	0,00	1.479,00
EDS	European Democrat Students	1.479,00	1.479,00	0,00
EEE-YFU	European Educational Exchanges-Youth for Understanding	1.479,00	1.479,00	0,00
EFAY	European Free Alliance Youth	550,00	550,00	0,00
EFIL	European Federation for Intercultural Learning	1.479,00	1.479,00	0,00
EGTYF	European Good Templars Youth Federation	1.479,00	1.479,00	0,00
ENGSO Youth	European non-governmental sports organisation	550,00	0,00	550,00
ENL	Estonian Youth Council	1.128,00	1.128,00	0,00
ESIB	The National Union of Students in Europe	1.479,00	0,00	1.479,00
ESN	Erasmus Student Network	1.109,00	1.109,00	0,00
ESYN	National Youth Council of Hellas	2.632,00	0,00	2.632,00
ETUC Youth	European Trade Union Confederation	1.479,00	1.479,00	0,00
EUFED	EU Federation of Youth Hostels Associations	1.479,00	1.479,00	0,00
EUJS / UEEJ	European Union of Jewish Students	1.479,00	1.479,00	0,00
EYCE	Ecumenical Youth Council in Europe	1.479,00	0,00	1.479,00
EYP	European Youth Press	550,00	0,00	550,00

FICEMEA	International Federation of Centres for Integrated Education	550,00	0,00	550,00
FIEEA	International Federation for Educational Exchanges of children and adolescents	550,00	0,00	550,00
FIMCAP	International Federation of Catholic Parochial Youth Movements	1.479,00	0,00	1.479,00
FNG	Forum Nazionale Giovani	3.572,00	3.572,00	0,00
FYEG / FJEE	Federation of the Young European Greens	1.479,00	1.479,00	0,00
GyIK-NIKI	Hungarian Coordination Bureau for International Youth Work	2.256,00	0,00	2.256,00
IFLRY	International Federation of Liberal Youth	1.479,00	0,00	1.479,00
IFM/SEI	International Falcon Movement-Socialist Educational International	1.479,00	1.479,00	0,00
IFMSA	International Federation of Medical Students' Associations	1.479,00	0,00	1.479,00
IGLYO	Int. Gay, Lesbian, Bisexual and Transgender Youth and Student Organisation	1.479,00	1.479,00	0,00
IUSY	International Union of Socialist Youth	1.479,00	1.479,00	0,00
IYNF/IJAN	International Young Naturefriends	1.479,00	1.479,00	0,00
JECI-MIEC	Jeunesse étudiante catholique int. - Mouvement int. étudiants catholiques	1.479,00	0,00	1.479,00
JEF	Young European Federalists	1.479,00	1.479,00	0,00
JEUN.MUSICALES	Jeunesses Musicales d'Europe	550,00	0,00	550,00
KNZ-Malta	National Youth Council of Malta	940,00	0,00	940,00
LAEF	Icelandic Youth Council	940,00	940,00	0,00
LIJOT	Council of Lithuanian Youth Organisations	1.316,00	0,00	1.316,00
LJP	Youth Council of Latvia	1.128,00	0,00	1.128,00
LNU	Norwegian Youth Council	2.632,00	2.632,00	0,00
LSU	National Council of Swedish Youth Organisations	2.632,00	2.632,00	0,00
LYMEC	European Liberal Youth	1.479,00	1.479,00	0,00
MIJARC	International movement of Catholic agricultural and rural youth	1.479,00	1.479,00	0,00
MSS	National Youth Council of Slovenia	1.316,00	1.316,00	0,00
NAYORA	National Assembly of Youth Organisations of the Republic of Azerbaijan	1.316,00	1.316,00	0,00
NCYOG	National Council of Youth Organisations of Georgia	940,00	0,00	940,00
NYCA	National Youth Council of Armenia	940,00	0,00	940,00
NYCI	National Youth Council of Ireland	2.068,00	2.068,00	0,00
NYCR	National Youth Council of Russia	3.760,00	0,00	3.760,00
OBESSU	Organising Bureau of European School Student Unions	1.479,00	1.479,00	0,00
ÖJV	Austrian Children and Youth Representation	2.632,00	2.632,00	0,00
PAX CHRISTI	Pax Christi International	550,00	550,00	0,00
RADA	Belarussian Union of Youth and Children's Public Associations	545,00	0,00	545,00
RCY	Red Cross EU-Office	550,00	550,00	0,00
RDJ	German-speaking Youth Council of Belgium	550,00	550,00	0,00
RMS	Youth Council of Slovakia	1.692,00	0,00	1.692,00
RY EUROPE	Rural Youth Europe	1.479,00	0,00	1.479,00
SCI	Service Civil International	1.479,00	1.479,00	0,00
TEJO	World Organisation of Young Esperantists	1.479,00	1.479,00	0,00
UYF	Ukrainian Youth National	1.974,00	0,00	1.974,00
VJR	Flemish Youth Council	1.816,00	0,00	1.816,00
WAGGGS	World Association of Girl Guides and Girl Scouts	1.479,00	1.479,00	0,00
WOSM	World Organisation of the Scout Movement	1.479,00	1.479,00	0,00
WSCF	World Student Christian Federation	1.479,00	0,00	1.479,00
YAP/AJP	Youth Action for Peace	1.479,00	0,00	1.479,00
YEE	Youth and Environment Europe	1.479,00	1.479,00	0,00
YEN	Youth of European Nationalities	1.109,00	0,00	1.109,00
Y-E-N	Youth Express Network	550,00	550,00	0,00
YEPP	Youth of the European People's Party	1.479,00	0,00	1.479,00
YEU	Youth for Exchange and Understanding	1.479,00	1.479,00	0,00
YMCA	Young Men's Christian Association	1.479,00	1.479,00	0,00
YWCA	Young Women Christian Association	1.479,00	0,00	1.479,00

### 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 and the General Assembly in May and November 2010.

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

	Budget	Execution	Difference
<b>TOTAL (Eligible Costs)</b>	<b>227.115,00</b>	<b>209.267,33</b>	<b>-17.847,67</b>
<b>A. Statutory Bodies</b>	<b>108.425,00</b>	<b>83.786,90</b>	<b>-24.638,10</b>
1. General Assembly	88.500,00	69.131,02	-19.368,98
2. Council of Members	9.925,00	9.956,79	31,79
3. Board	10.000,00	4.699,09	-5.300,91
<b>C. Employment Costs</b>	<b>33.400,00</b>	<b>25.050,00</b>	<b>-8.350,00</b>
1. Gross salaries	33.400,00	25.050,00	-8.350,00
<b>D. Priority Areas</b>	<b>68.990,00</b>	<b>82.817,52</b>	<b>13.827,52</b>
1. Education	4.790,00	4.729,88	-60,12
2. Youth Work Development	25.000,00	41.317,05	16.317,05
3. Participation and Youth Policy Mainstreaming	5.000,00	4.986,05	-13,95
4. Human Rights	24.000,00	23.041,57	-958,43
5. Employment and Social Affairs	10.200,00	8.742,97	-1.457,03
<b>E. Advocacy and General Work</b>	<b>16.300,00</b>	<b>17.612,91</b>	<b>1.312,91</b>
3. EU advocacy work	7.800,00	8.915,41	1.115,41
7. Media and Public relations	8.500,00	8.697,50	197,50

### 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 2010 was the following:

MEETING	Budget line	BUDGET	NO. VOLUNT.	DAYS PER MEETING	VALUE PER DAY	TOTAL for 2010
General Assembly	A01	€69.300,00	165	3	165	€81.675,00
Council of Members (Spring)	A02	€31.350,00	95	2	165	€31.350,00
Board Meeting 1	A03	€2.640,00	6	2	165	€1.980,00
Board Meeting 2	A03	€2.640,00	5	2	165	€1.650,00
Board Meeting 3	A03	€2.640,00	5	2	165	€1.650,00
Board Meeting 4	A03	€2.640,00	3	2	165	€990,00
Board Meeting 5	A03	€2.640,00	5	2	165	€1.650,00
Board Meeting 6	A03	€-	5	2	165	€1.650,00
Board Work	A03	€-	98	1	165	€16.170,00
Financial Control Commission I	A05	€660,00	1	2	165	€330,00
Financial Control Commission II	A05	€660,00	2	2	165	€660,00
CBMA I	A06	€660,00	3	2	165	€990,00
CBMA II	A06	€660,00	1	2	165	€330,00
Education WG I	D01	€1.320,00	5	3	165	€2.475,00
Education WG II	D01	€1.320,00	6	3	165	€2.970,00
Youth Work Development WG I	D02	€1.320,00	7	2	165	€2.310,00
Youth Work Development WG II	D02	€1.320,00	5	2	166	€1.660,00
Participation and Youth Policy WG I	D03	€1.320,00	1	2	165	€330,00
Participation and Youth Policy WG II	D03	€1.320,00	10	2	165	€3.300,00
Human Rights WG I	D04	€1.320,00	3	2	165	€990,00
Human Rights WG II	D04	€1.320,00	6	2	165	€1.980,00
Employment and Social Affairs WG I	D05	€1.320,00	3	2	165	€990,00
Employment and Social Affairs WG II	D05	€1.320,00	0	0	0	€-
EU Advocacy Contact Group I	E03	€1.650,00	3	2	165	€990,00
EU Advocacy Contact Group II	E03	€1.650,00	0	0	0	€-
CoE Contact Group	E04	€1.320,00	0	0	0	€-
CoE Contact Group	E04	€1.320,00	0	0	0	€-
Advocacy and General Representation	E08	€9.570,00	0	0	0	€-
<b>TOTAL</b>		<b>€145.200,00</b>				<b>€159.070,00</b>

## 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:

Non-eligible Costs	DEBIT	CREDIT
CC	58.052,23	0,00
N.B.8 Interests	206,45	0,00
N.B.9 Costs & Incomes Other Years	22.845,78	0,00
N.B.10 Provision	35.000,00	0,00

CC Non-eligible Costs	58.052,23	0,00
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Revenues not allocated to EC Grant	DEBIT	CREDIT
R.N.B Revenues not allocated to EC grant	0,00	105.246,49
R.N.B Costs & Incomes Other Years	0,00	37.334,37
R.N.B Memb. Fees (allocated Other Income)	0,00	58.838,00
R.N.B Interests	0,00	9.074,12

CC Revenues not allocated to EC Grant	0,00	105.246,49
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NET RESULT	47.194,26
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Other Non-eligible Costs	Execution
N.B.10 Provision EU Grant	69.361,95
N.C.3 NEC Vacation pay accrual	21.900,46

Cost-Centres (CC) bases the allocation in this table on the analytical accountancy of the Youth Forum, 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 2010".

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 (€206,45) 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 (€9.074,12).

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. In 2010 the costs surpassed this credit received, therefore representing a positive value of €14.488,59.

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 €69.361,95 is expected for 2011 concerning the 2010 Grant (that would constitute a loss for the 2011 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 2010 amounted to a positive value (debit) of €21.900,46. 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 accrual 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 this positive amount as a non-eligible cost, considering that a "positive" cost could be considered for the calculation of the grant.

### 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 €105.246,49 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: 0098-11 - Final Budget Execution 2010
- Annex 2: "Audit Report on the financial Statements as of 31 December 2010" from External Auditors (Ernst & Young)
- Annex 3: Youth Forum 'General accounting plan' (AISBLs – Belgium)
- Annex 4: Description of Costs Allocation 2010
- Annex 5: Profit & Loss Accounts 2010
- Annex 6: Detailed List of Bookkeeping movements for 2010
- Annex 7: Detailed List of Payments 2010
- 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 2010)
- Annex 11: Publications:
  - *Annual Report 2009 (the Annual Report 2010 will be published soon)*
  - *Youth Opinion and e-Youth Opinion - 2010 editions*
  - *Other YFJ publications made during 2010.*

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



## VIII. CONCLUSIONS

The total expenditure, considering the eligible costs included in the operating grant n° 2010-0091, were €2.809.255,38. This value is lower than the contractual value of €2.893.750, for which a contribution of €2.315.000 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 €563.617,33.

According to our calculations, and considering also a deduction of €16,45 of interests received on the pre-financing, the final grant for 2010 under the aforementioned contract should be € 2.245.638,05.

Therefore, and taking into account that the pre-financing totalled € 2.083.500, the Youth Forum should receive an amount of €48.141,28 from DG EAC.

This report has sought to explain the main points related to the activities and work done by the Youth Forum during 2010, 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:

Secretary General  
Tel 02 230 64 90  
Fax 02 230 21 23  
e-mail:

Administrative and Financial Director  
Tel: 02 230 64 90  
Fax: 02 230 21 23  
e-mail:

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

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SECRETARY GENERAL

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ADMINISTRATIVE AND FINANCIAL DIRECTOR

Brussels, 23rd March 2011



EUROPEAN YOUTH FORUM  
Final Result 2010

	Finan. Prev. EC	Finan. Prev. NON EC	VTC	Budget total contractuel	Depenses (telles déduites)	% de variation	Depenses non-éligibles	Depenses éligibles	non Co-funding
<b>A. Statutory Bodies</b>	<b>269,830.00</b>	<b>165,310.00</b>	<b>128,700.00</b>	<b>552,840.00</b>	<b>438,033.27</b>	<b>-13.44%</b>	<b>0.00</b>	<b>438,033.27</b>	<b>274,161.80</b>
1. General Assembly	110,100.00	118,900.00	69,300.00	708,000.00	237,937.27	-13.44%		237,937.27	173,696.07
2. Council of Members	77,400.00	17,410.00	31,350.00	126,160.00	126,160.15	0.03%		126,160.15	46,866.79
3. Board	64,500.00	18,000.00	25,410.00	107,910.00	99,321.67	-7.96%		99,321.67	38,435.02
4. Support to President	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00%		8,000.00	8,000.00
5. ECC	53,700.00	1,000.00	1,320.00	7,290.00	7,292.25	-0.04%		7,292.25	1,396.00
6. CBMA	12,460.00	2,000.00	1,320.00	15,780.00	12,522.88	-20.07%		12,522.88	3,260.00
<b>B. Operational &amp; Legal Costs</b>	<b>222,570.00</b>	<b>28,500.00</b>	<b>0.00</b>	<b>251,070.00</b>	<b>356,221.25</b>	<b>2.05%</b>	<b>0.00</b>	<b>356,221.25</b>	<b>3,410.11</b>
1. Office premises	108,800.00	22,200.00	0.00	131,000.00	110,932.82	-4.10%		110,932.82	2,192.22
2. Equipment	22,700.00	3,000.00	0.00	25,700.00	24,910.51	-3.07%		24,910.51	487.16
3. Depreciations	25,000.00	5,000.00	0.00	30,000.00	24,723.34	-0.99%		24,723.34	0.00
4. Communications	26,000.00	5,000.00	0.00	31,000.00	25,602.27	-3.09%		25,602.27	487.16
5. Office supplies	18,500.00	2,000.00	0.00	20,500.00	24,383.41	18.92%		24,383.41	243.58
6. External audit and legal advice	16,100.00	25,000.00	0.00	41,100.00	42,852.45	4.09%		42,852.45	0.00
7. Insurance	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00%		1,000.00	0.00
8. Financial Charges & Other Costs	3,000.00	0.00	0.00	3,000.00	2,707.45	-11.23%		2,707.45	0.00
<b>C. Employment Costs</b>	<b>1,369,500.00</b>	<b>57,400.00</b>	<b>0.00</b>	<b>1,426,900.00</b>	<b>1,423,448.81</b>	<b>-0.24%</b>	<b>0.00</b>	<b>1,423,448.81</b>	<b>43,074.89</b>
1. Gross salaries	956,600.00	47,400.00	0.00	1,004,000.00	1,013,561.29	0.95%		1,013,561.29	30,203.30
2. Social Security contributions	327,000.00	4,000.00	0.00	331,000.00	324,183.72	-2.08%		324,183.72	3,897.27
3. Vacation accrual	20,400.00	0.00	0.00	20,400.00	21,800.26	7.36%		21,800.26	0.00
4. Staff travel costs	18,700.00	0.00	0.00	18,700.00	18,500.46	-1.07%		18,500.46	974.32
5. Staff training	17,500.00	1,000.00	0.00	18,500.00	18,500.46	0.03%		18,500.46	0.00
6. Recruitment and other expenses	29,800.00	0.00	0.00	29,800.00	32,612.72	9.40%		32,612.72	0.00
<b>D. Priority Areas</b>	<b>233,020.00</b>	<b>153,240.00</b>	<b>13,200.00</b>	<b>399,460.00</b>	<b>355,505.19</b>	<b>-11.00%</b>	<b>0.00</b>	<b>355,505.19</b>	<b>205,267.52</b>
1. Education	72,100.00	151,900.00	2,640.00	326,640.00	324,374.33	-0.71%		324,374.33	211,198.8
2. Youth Work Development	12,010.00	37,000.00	2,640.00	51,650.00	52,872.55	2.36%		52,872.55	67,487.05
3. Participation and Youth Policy Mainstreaming	42,500.00	39,200.00	2,640.00	84,340.00	84,423.51	0.10%		84,423.51	433,160.5
4. Human Rights	19,110.00	32,100.00	2,640.00	53,850.00	56,614.56	5.13%		56,614.56	40,011.27
5. Employment and Social Affairs	23,500.00	29,150.00	2,640.00	55,290.00	61,080.24	10.83%		61,080.24	33,332.37
<b>E. Advocacy and General Work</b>	<b>220,080.00</b>	<b>34,100.00</b>	<b>3,300.00</b>	<b>257,480.00</b>	<b>272,896.85</b>	<b>6.21%</b>	<b>0.00</b>	<b>272,896.85</b>	<b>37,702.21</b>
1. The Solidarity Fund	20,000.00	0.00	0.00	20,000.00	15,502.80	-22.50%		15,502.80	0.00
2. Training capacity building	18,150.00	9,850.00	0.00	28,000.00	31,191.47	11.40%		31,191.47	23,500.00
3. EU advocacy work	70,600.00	2,800.00	3,300.00	76,700.00	93,344.48	21.53%		93,344.48	17,026.01
4. Council of Europe advocacy work	105,500.00	950.00	0.00	106,450.00	97,421.16	-8.35%		97,421.16	3,500.00
5. EU-COE Partnership Advocacy work	3,200.00	300.00	0.00	3,500.00	1,421.66	-59.46%		1,421.66	36.00
6. UN advocacy work	2,450.00	250.00	0.00	2,700.00	2,869.41	6.27%		2,869.41	2,000.00
7. Media and Public relations	74,430.00	10,150.00	0.00	84,580.00	100,556.98	19.24%		100,556.98	15,807.50
8. Gen. Representation	20,200.00	4,800.00	0.00	25,000.00	25,467.89	1.83%		25,467.89	2,300.00
<b>TOTAL (Operating Grants)</b>	<b>2,315,000.00</b>	<b>413,530.00</b>	<b>145,200.00</b>	<b>2,873,730.00</b>	<b>2,862,355.38</b>	<b>-0.40%</b>	<b>0.00</b>	<b>2,862,355.38</b>	<b>569,617.33</b>
<b>Subsidizable costs (or non-related to EC Ops Grant)</b>	<b>2,315,000.00</b>	<b>413,530.00</b>	<b>145,200.00</b>	<b>2,873,730.00</b>	<b>2,862,355.38</b>	<b>-0.40%</b>	<b>0.00</b>	<b>2,862,355.38</b>	<b>569,617.33</b>
<b>TOTAL VTC overall accounts</b>	<b>2,315,000.00</b>	<b>413,530.00</b>	<b>145,200.00</b>	<b>2,873,730.00</b>	<b>2,862,355.38</b>	<b>-0.40%</b>	<b>0.00</b>	<b>2,862,355.38</b>	<b>569,617.33</b>

(a) Budget Total Approved  
(b) Subvention maximale allouée2,497,730  
2,215,000

90.00%

(a) Budget Total Approved  
(b) Subvention maximale allouée2,497,730  
2,215,000

90.00%

Calcul du non-profit (a)			
Depenses telles déduites - dépenses non-éligibles - co-financement non communautaire - subv. éligible maximale tenant compte du calcul du non-profit			
Depenses telles déduites	2,869,255.38	Co-financ. non commun.	563,617.33
Depenses non-éligibles	0.00	Interests	16.45
		(d) Subv. élig. Max. C.N. Proj.	
		2,285,638.03	

Calcul du paiement final (c)			
(b) Subvention maximale allouée			
(c) Subvention éligible maximale			
(d) Subv. éligible maximale tenant compte du calcul du non-profit			
Subv. éligible maximale applicable			
Paiement antérieur	2,083,500.00	Paiement final	1,974,286.03

Date: 23/03/2011

Secretary General

Admin. and Financial Director





***FINAL REPORT 2010***  
***European Youth Forum***

***Operating Grant***  
***2010-0091***

**Youth in Action - Action 4.2**

**ANNEX 9**

**Declaration on co-funding**

## Declaration of Honour

I, the undersigned, certify that the information contained in the Final Report 2010 of the *European Youth Forum* concerning the Operating Grant 2010-0091 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 2010 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

Date: 31 / 03 / 2011

Secretary General

EUROPEAN YOUTH FORUM  
120, RUE JOSEPH II - JOZEF II-STRAAT 120  
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(Stamp of the organisation)