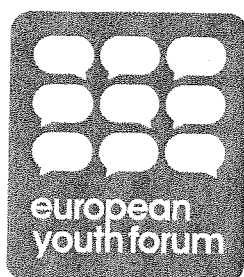


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FINAL REPORT 2011 **European Youth Forum**

Operating Grant
EAC-2011-0133

Youth in Action – Action 4.2

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1. INTRODUCTORY NOTES

This report refers to activities carried out by the European Youth Forum (hereafter Youth Forum or YFJ) during 2011, 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 (2011-0133), 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 2011, 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.

I. ACTIVITIES REPORT

A. INTRODUCTION

Young people and youth organisations on the rise!

2011 has not been easy for young people across the globe. Crises, disasters and protests provoked the rise of people power. The people of the Arab world rose up in protest to years of dictatorship demanding basic democratic freedoms. The global economic and financial crisis, especially the debt crisis in Europe, paved the way for different types and forms of protest – from the peaceful indignados movement in Spain, to violent riots in London and the Occupy Wall Street movement in NYC. In this context the Youth Forum, as a platform representing and advocating the needs and interest of young people and of their organisations, focused on those things in which we can provide an added value.

The European Youth Forum focused its efforts on using the tools available to young people, such as the co-management within the Council of Europe and the structured dialogue process within the European Union, to raise the concerns of young people and empower them to have their say on the issues affecting them directly. We pursued our strategic priorities (education; participation and youth policy mainstreaming; human rights; youth work development; employment and social affairs) with cross-sectorial initiatives

centred around a rights-based approach and connecting policy development, institutional advocacy and capacity building of our members.

Firstly, we acted to ensure that youth is put high on the agenda and included in the political priorities of European decision-makers. In this respect we worked towards providing evidence-based arguments and opened new debates on the needs of young people in Europe. In particular, our contribution to the discussions over the reform of the labour market and its more precarious forms has been of utmost importance in drawing the attention of decision-makers to the widespread vacuum concerning the protection of young people's rights. The successful finalisation of the European Charter for Quality Internships is an example that made our platform a stronger actor in this field. The higher political recognition of youth in the new EU Multi-Annual Financial Framework proposal is definitely an achievement, as well as the CoE Parliamentary Assembly Recommendation on a Framework Convention on Youth Rights. However, major challenges remain in ensuring that youth is not considered a decorative policy area but fully integrated into the major economic and social policy-making.

Secondly, we strived to materialise such political recognition with stronger financial tools. Our focus here was to ensure a strong new generation of youth programmes at EU level. We put a lot of effort into securing an increase in the budget available for youth organisations and youth-led projects. We organised countless meetings with EU officials from the lowest to the highest level, especially with Commission President Barroso and Commissioner for Youth Vassiliou and her team. We have repeatedly championed a strong Youth in Action programme as the preferred option for the post 2013 period and highlighted the importance of the values on which the current Youth in Action is based: active citizenship, youth participation, non-formal, informal and peer-to-peer education and volunteering.

Thirdly, our requests for political recognition and financial commitments, such as in the case of Youth in Action, were strengthened as we proved and showcased the impact and outreach of volunteers in youth organisations in Europe. The Youth Forum and the 50 co-organising Member Organisations achieved this with the II Youth Convention on Volunteering. The Convention was the biggest civil society event that took place within the framework of the European Year of Volunteering 2011 and was supported by four European institutions. For a week, more than 1000 young volunteers, 100 youth organisations and 8000 visitors felt at home at the democratic heart of Europe with youth-led events taking place in and outside the symbolic space of the European Parliament. The event was also a celebration of the achievements of the Forum at its 15th birthday and showed to the institutional partners and wider public how vibrant and strong youth work is in Europe.

In addition to these main processes and achieved results, we must not forget all the excellent work done in the specific fields within each of the chapters of the work-plan, such as the institutional cooperation with the Council of Europe, the European Union and United Nations, the global issues, new media, youth work development and regional cooperation with Africa, Asia,

Arab and Mediterranean region, Latin America and Caribbean. In all these areas we continuously strive to link the different parts of our work. For example, when we discuss new media, we focus on ensuring a strong youth voice and increased youth participation in that area. When we work together with our regional partners across the globe, we focus on capacity building of youth organisations with a specific focus on establishing national youth councils and/or regional platforms. Content-wise we focus on the exchange of ideas and best practices and see how we can learn from each other on the topics we have in common - e.g. on youth rights with our African and Latin American colleagues.

In 2011 the Youth Forum achieved a further streamlining of its work and focus around the three core themes: Young Volunteers Building Europe, Strong Youth Organisations for Strong Civil Society and A Rights-based Approach to an Inclusive and Participatory Europe. This helped the Forum continue its mission of being the voice of young people in Europe by representing, empowering and involving young people and their youth organisation in our work. Enjoy the read and discover how we jointly defended the rights of young people, showcased the importance of volunteering and youth work as well as promoted youth organisations as actors of social change building an inclusive and participatory Europe.

A. ADVOCACY AND POLICY DEVELOPMENT

YOUNG VOLUNTEERS BUILDING EUROPE

Volunteering is important for young people to be active and engaged citizens. It reinforces our democracies and also provides, through Non-Formal Education, unique skills for young people to be innovators and agents of social change. The Forum particularly supports participatory youth organisations in which the volunteer has access to all decision-making levels within the organisation and a high level of influence over what they do and how they do it.

During the year, the European Youth Forum strongly advocated for a Europe where the role of volunteering is actively promoted, recognised and supported, where the opportunity to be a volunteer is a right and not a privilege, and where it is possible to reconcile volunteer-time with the working and studying life.

The European Year of Volunteering, the 10th anniversary of the United Nations International Year of Volunteering, and the Council of Europe Report "Promoting Volunteering in Europe", created in 2011 a unique momentum to work towards these goals.

The European Year of Volunteering 2011

The Forum is a strong member of the “European Year of Volunteering 2011 Alliance¹”, an informal grouping of 39 European networks of CSOs active in volunteering that have committed to working together on the advocacy for and promotion, preparation and implementation of the European Year of Volunteering 2011 (“EYV 2011”). The Forum is a part of the political Steering Group and managing Executive Group of the Alliance, through which the Forum ensured that the voice of young volunteers is heard. Furthermore the Forum nominated 9 of 100 European experts on volunteering from the Alliance member organisations to participate in the Alliance Working Groups, mandated to contribute to the unique initiative to develop the recommendations included in the Policy Agenda on Volunteering in Europe (PAVE). The PAVE provides policy recommendations for a more efficient and effective policy framework in Europe. The Forum co-chaired the Alliance Working Group “Legal Frameworks” and coordinated the participation of youth organisations to the Opening Conference in Budapest and the Closing Conference in Warsaw.

With regard to institutional cooperation, the European Youth Forum participated to the thematic conferences of the European Commission in the context of EYV 2011. More concretely, the Forum nominated 10 participants to the Commission conference for grass-root volunteers “Volunteers: the difference they make and the challenges they face”, including the organisation of a preparatory meeting for the young volunteers. The Forum participated in the Stakeholder conference of the Commission in and spoke at the official Closing Conference of EYV2011. Additionally the YFJ participated to meetings of the Interest Group on Volunteering in the European Parliament, the Council of Europe Research seminar on “Mobility of young people - Opportunities and obstacles for cross-border volunteering for young people, particularly with fewer opportunities”, and the Commission Seminar “Volunteering policies”.

The European Charter on the Rights and Responsibilities of Volunteers

“Everyone who is doing a volunteering activity is entitled to have the status of a volunteer”

“No one shall be restricted by law to participate in a volunteering activity of their choice”

“A visa free of charge must be obtainable through an open, accessible and transparent procedure which favours volunteer’s mobility.”

¹ Among others, this includes the European Volunteer Centre- CEV, the Association of Voluntary Service Organisations- AVSO, Red Cross – European Union office, WOSM, Volunteurope, European Non-Governmental Sports Organisation- ENGSO, ENGSO Youth, Caritas Europa, AGE- the European Older People’s Platform, Solidar, ENGAGE, and Johanniter International

“Every volunteer is entitled to the reimbursement of expenses occurring in relation to the voluntary activity”

“Every volunteer has the right to have the contribution, skills and competences gained through volunteering activities recognised by formal educational and professional structures and institutions”

The European Youth Forum developed a truly rights-based approach to volunteering in Europe, leading institutional partners and other stakeholders in developing a European Charter on the Rights and Responsibilities of Volunteers. The Charter aims to create a common understanding of the definition of volunteers, volunteering activities and volunteering providers from the local to the European level and provides a common set of basic rights for volunteers and volunteering providers. Further it serves as an appeal for designing and updating policies related to volunteering on all levels, refraining from addressing concrete implementation mechanisms or identifying right bearers, but focusing on defining and stating the rights and responsibilities of volunteers.

The Draft Charter was developed through keeping the legal dimension on volunteering as concrete reference point in an open discourse with all relevant stakeholders in the area of volunteering. In a first phase the Forum focused on collection, analyses and interpretation of existing studies, surveys and statistical data on the legal status of volunteers and volunteering organisations and published the “Report on the Rights of Volunteers in Europe”. Secondly, the Forum involved its membership, through the Working Group on Volunteering as well as Institutional and Civil Society Partners in drafting the Charter. In a third step, a Declaration on the rights-based approach to volunteering was developed by stakeholders present at the Stakeholder Conference during the II Youth Convention on Volunteering.

Young Volunteers Stand up!

From 7-11 September, The Forum organised the biggest Civil Society event of the European Year on Volunteering proving and showcasing the impact and outreach of volunteers in youth organisations: the II Youth Convention on Volunteering.

The event hosted by the European Parliament was a space for young volunteers and youth organisations to work together, to discuss with European decision-makers and to celebrate the commitment of young people from all over Europe to building a better Europe every day.

The Convention consisted of a wide range of activities, most notably the Stakeholder Conference on the Rights of Volunteers, the Volunteer Bridge dedicated to the EU-China Year of Youth, the Volunteers Village, hosting stands and activities of Member Organisations and other partners, the launch of the European Youth Forum Alumni Network and the YO! Fest, which celebrated 15 years of the European Youth Forum.

Part of the Convention was the Volunteer Bridge, one of the flagship events of the 2011 EU-China Year of Youth, organised by the European Youth Forum in partnership with the All-China Youth Federation, the European Commission and the European External Action Service and with the support of the Policy

Dialogue Support Facility. A World Music Village Workshop, a Graffiti Workshop and the III China-Europe Symposium on Youth Work Development featured in this event. It provided an experience of volunteering and showcased the contribution of participatory youth organisations to the volunteering sector and to society.

The Village provided the space to more than 80 organisations, Members and non-Members of the platform, to present their work, to bring forward the added value of volunteering within their specific contexts and to engage participants and visitors in a set of workshops and interactive sessions. This Village showed the diversity and strength of youth work and the work of youth organisations. The Youth Forum therefore held a meeting in the Village with experts of the institutions who work on the new cycle of EU Programmes dedicated to Youth.

Overall the Convention gave visibility to volunteering in youth work, showcased the impact of youth organisations, provided them with a space for exchange and to learn from best practices and gave political visibility to the European Youth Forum across the institutions in Brussels. One of the first results was the support to the draft Charter on the Rights and Responsibilities of Volunteers from several important actors such as Staffan Nilsson, President of the European Economic and Social Committee, Gianni Pittella and Isabelle Durant, Vice-Presidents of the European Parliament, Jean-Pierre Vandersteen, Director General for Communication of DG Communications (EC), Marian Harkin, MEP and Coordinator of the European Year of Volunteering.

THE YOUTH CONVENTION IN NUMBERS

Participants

Total number of people: 10.000

Total number of staff: 33

Number of volunteers: 167

Number of different countries from where the volunteers were from: 22

Number of volunteers from Hungary: 11

Number of volunteers from Georgia: 4

Number of volunteers from Georgia who spoke English: 2

Number of volunteers for the EU-China Bridge: 51

Number of Chinese participants (including interpreters): 101

Number of young musicians from China and Europe: 26

Number of Inter-rail tickets issued: 132

Number of Inter-rail tickets used: 114

Furthest distance travelled by train to get to the Convention: 3.509 km

Number of beds in youth hostels booked: 1524

V-Village

Number of tents: 72

Number of tents lost due to the stormy weather: 4

Number of fire extinguishers: 27

Number of fire extinguishers used: 0

Office tables: 140

Bar tables: 50
Chairs: 135
Benches: 130
Picnic tables: 40
Laptops: 27
LCD screens: 14
Total area (approx.): 14220 m2
Area covered by tents: 1610 m2

Catering and materials:

Number of lunch and dinner tickets distributed: more than 3200
Number of hours needed to group lunch and dinner tickets correctly: 26 hours
Number of toilets: 22
Number of toilets broken: 1
Number of available screwdrivers: 1
Number of scissors and cutters: 9
Number of spray cans used to paint the graffiti wall: 30

Quality of Non-Formal Education

2011 was the year of quality non-formal education and partnerships. The Platform achieved new steps towards recognition of Non-Formal Education and continued its leading role in bringing the Educational Stakeholders together.

Over the past years, the European Youth Forum has developed the first European system for Quality Assurance of Non-Formal Education. After the pilot project in 2010, the system was ready to start the development of the Network on Quality Assurance of NFE. This development is anchored on three strands: expertise building, capacity-building and developing a political consensus with institutions and stakeholders on how to organise Quality Assurance on NFE on European level.

The expertise building strand took place in the NFE Working Group (WG NFE) and the website on Quality Assurance of NFE became the first online hub for expertise on the matter. The capacity building strand got fully underway and 11 Member Organisations of the European Youth Forum took part in the training cycles organised in 2011. The organisations applied the Quality Assurance system to their own projects and learned from each other through the peer-feedback system. The Pool of Trainers and facilitators of the European Youth Forum was actively involved in this project and developed further the practical methodology for the system. The political strand aimed to develop a network of NFE-providers, stakeholders and European Institutions by 2012. The first step in this process was the NFE-Week, which consisted of three meetings: a meeting of the WG NFE, a training on health & NFE, and a conference on quality assurance and lifelong learning. The Quality Assurance Conference brought together, for the first time, providers and stakeholders across lifelong-learning to learn how Quality Assurance works in the different educational field and to discuss how QA can facilitate cooperation between the different sectors. Next to the Quality Assurance part of the NFE-week, the

European Youth Forum and several members organised a very successful training on Non-Formal Education and Health.

Recognition of Non-Formal Education and finding the place of NFE in lifelong-learning cannot be done just by youth organisations. The European Youth Forum therefore continued to build partnerships with Education Stakeholders to make the European Lifelong Learning Area a reality. This was done with the European Training Institute, the European Parents Association and many others. Together with EUCIS-LLL, the European Civil Society Platform on Life-Long Learning, the Forum leads the process on bringing educational stakeholders together to discuss common challenges on LLL in Europe. This resulted in three joint opinions on the proposed Erasmus for All programme, both before and after the official proposal was launched.

The Forum also continued to share its expertise with institutions and to be their main partner for policies on recognition of NFE. As part of the preparatory team, it engaged with the CoE-EU Partnership on Youth on the forthcoming Symposium on the Recognition of Youth Work and Non-Formal Learning. The Forum was an active member of the Expert Group on the Recognition of Non-formal Education and Youth Work.

YM+

The European Youth Forum facilitated the coordination of YM+, the European coordination platform of young migrants and young people with migrant background, which is a project undertaken with the support of the European Programme for Integration and Migration (EPIM). Twenty organisations from different European Countries are involved in the project, some of them members of the Youth Forum. The Youth Forum organised two capacity building events on advocacy and EU institutions, as well as organisational and project development. These events resulted in the establishment of a group of contact persons who were in charge of developing YM+ as an organisation. The YM+ was actively present at the IIYCV, where its members organised a workshop on "Volunteering as a Tool for Integration by Young Migrants in Europe" and held an interactive stand to raise awareness of participation of young migrants and about the YM+ itself. The Youth Forum has also invited YM+ representatives to youth forum events, such as Membership Support Week, the Networking Event on Youth Rights and the Youth Employment: A Call for Action. The YM+ has further been represented in external events: a European Conference on Destitution of Forced Migrants, "Integrating immigrants in regions and cities", the 5th and 6th European Integration Forum and the European Programme for Integration and Migration (EPIM) Conference.

The Youth Forum has evaluated the project with input from YM+ member organisations about how they perceived the project and how they saw the future of the project. The members saw much potential in the project and were eager to continue the work.

STRONG YOUTH ORGANISATIONS FOR STRONG CIVIL SOCIETY

The Forum focuses on building the capacity, outreach and environment in which youth organisations are living in Europe. The work in this area focused on all aspects that youth organisations are bringing to societies and on building sustainable support mechanisms to enable more and more diverse young people to fulfil their potential in youth organisations and contribute to creating a more connected society.

A strong youth sector contributes also to a stronger European civil society through structured and civil dialogue and to Europe generally, as a responsible actor at the global level, through co-operation with other regions of the world. By building capacity, we focused on the knowledge support to youth organisations and their platforms. On the other hand, we advocated for strong institutional support from the local to the global level in order to create a favourable environment where youth organisations and platforms can develop.

In line with those aims, new National Youth Councils were established in 2011 and the recognition of youth work moved forward in several countries. A lot of time and effort was put into securing the funding of youth work within the post-2013 EU budget cycle.

For a strong and independent Youth in Action Programme

During 2011 the Youth Forum focused its work on the advocacy towards the future youth programme of the EU. The Forum invested a lot into ensuring the continuation of a youth programme that is aimed at supporting participatory and youth-led activities and organisations with adequate means. One of the most important moments being the bilateral meeting held between the Youth Forum and the President of the European Commission, Mr Barroso, in May, when the Forum clearly demanded for a strong investment in youth in the next EU budget cycle.

The Youth Forum followed the drafting of the European Parliament report on "Investing in the future: a new Multi-annual Financial Framework (MFF) for a competitive, sustainable and inclusive Europe", which was voted upon on 23rd May. The report supported the Youth Forum's position for an independent Youth in Action programme.

The Forum also took part in several events and meetings organised by institutions or civil society organisations related to the MFF. Following the European Commission's Communication on the MFF, the European Youth Forum has continued to work together with key actors to gather clearer information on the impact of the Commission's proposal on the Youth Programme and funding for youth organisations beyond 2014.

During the II Youth Convention on Volunteering, the European Youth Forum presented its view on the future youth programme and the added value of European Youth Work to relevant stakeholders. This was followed up by internal consultations resulting in the adoption of an urgent resolution outlining the Youth Forum's official position to the programme.

The EU advocacy coordination meetings have also been supporting the process. After the 23rd November, when the European Commission launched its proposal for the future programme "Erasmus for All", the Youth Forum started the advocacy process towards the Council of the European Union and the European Parliament. The Forum also launched a public campaign: "Where are you going?", which aimed at gaining public support for the investment in youth. A Stakeholder Breakfast was organised, where over 60 representatives from the member states, the European Parliament and the Youth Forum discussed the future programme. This event served as the launch of the advocacy process towards the Council of the European Union and the European Parliament.

The Youth Forum has convened an Expert Group in the field of Youth in Action that supported the work of the organisation with regard to the future MFF. The Expert Group has taken parts in different advocacy events of the YFJ and has developed advocacy tools and materials for the Forum membership to use in their work.

The Forum has also worked with the Executive Agency (EACEA) of the Youth in Action programme with the aim to monitor and improve the accessibility and user-friendliness of the grant procedures under the current programme. The Youth Forum, as an observer, was also present in relevant EACEA meetings, following past practice. The success rate of the European Youth Forum members to get project funding varies from action to action. The 4.1 action round was very successful for the Forum membership. There were over all 155 applications and only 11 applicants did not fulfil the eligibility criteria. 36 members applied and 31 got the grant for 2011.

A boost for new National Youth Councils

This year was an eventful one in terms of the development of National Youth Councils. In early 2011, a new National Youth Council (NYC) in Serbia was established. The constitutional assembly of Krovna organizacija Srbije (KOMS) took place from 10-13 March 2011 in Tara, Serbia. On 12 March 2011 KOMS was officially established by 56 youth organisations, which adopted the Statutes of KOMS. During the Summer of 2011, the Kosovo National Youth Council was established. The Polish NYC (PROM) was also

very recently established and held its Constitutional Assembly on 9 April 2011. There was considerable dialogue between the Polish member organisations, combined with extensive assistance from both the Youth Forum and the Polish Ministry of Interior. The Montenegrin Youth Forum (MYF) finished to develop its statutes and was officially registered as an organisation. The European Youth Forum supported the initiative for a number of years and welcomes the big steps taken so far.

In December, the Forum organised the Networking Days for National Youth Councils in Belgrade. The aim of the Networking Days was to foster greater cooperation between developing National Youth Councils and other Forum member organisations, as well as to provide sustainability training in key areas identified as challenges. The event brought together a number of NYCs as well as a number of representatives from Youth Forum member organisations. These representatives shared their organisations' paths to becoming sustainable and having an impact on political authorities on policy issues.

The Forum successfully worked together with numerous Macedonian youth organisations to convince the Macedonian government to rethink their process of drafting a new youth law. The Macedonian government decided to withdraw its draft youth law, which posed several challenges for active youth participation, and to open it for wider consultation with youth organisations.

The Youth Work Development Working Group contributed greatly to strengthening the youth work development field through its contribution to meetings with a number of National Youth Councils. It has also supported the Youth Forum in advocating for sustainable and representative national youth umbrella organisations.

In addition to the Working Group, the Youth Forum formed a Project Group on the Cooperation in the Eastern Europe and Caucasus region (EEC Project Group), which specifically worked on fostering cooperation and concrete actions between member organisations in the region. Nine members of the project group successfully developed plans for eight projects.

Global Youth Work development

The European Youth Forum further strengthened its work in the regional and global youth dialogue and cooperation, with the involvement of relevant actors and stakeholders at the civil society and institutional level.

The European Youth Forum actively supported the three "Universities" on Participation and Citizenship in Uruguay, and on Youth and Development in Cape Verde and Spain. Committed to enhancing the cooperation among its partners to future youth development strategies and actions as well as the regional and global cooperation processes, the European Youth Forum decided to engage in the development of a coherent and articulated system for these initiatives, the Network of Universities on Youth and Global Citizenship.

To strengthen the cooperation among youth organisations at the regional and global levels and the coordination of political inputs to global youth policy processes, the Forum also continued working closely with the International Youth NGOs and Regional Youth Platforms in the frame of the International Coordination Meeting of Youth Organisations (ICMYO).

The engagement of the Forum in the cooperation with other regions of the world also continued progressing. At the Youth Leaders Meeting on Youth Policies on the Context of Africa-Europe Youth Cooperation, held in Addis Ababa on 4-6th April, the Youth Forum worked together with governmental and non-governmental organisations to build a common action plan on the development of the Africa-Europe youth dialogue and cooperation framework and on the implementation of the recommendations resulting from the Africa-Europe Youth Summits.

The exchange with the partners in the Latin American and Caribbean youth cooperation process continued at the Euro-Latin American and Caribbean Youth Forum (FEULAC), aimed at following up on the 1st EU-LAC Youth Summit and monitor the implementation of its recommendations, providing a common framework to further develop the inter-regional partnership.

In responding to the new challenges and opportunities in the Mediterranean and Arab world due to the Arab Spring, the European Youth Forum started to work on the development of a renewed strategy for the dialogue and cooperation with the region. The development of this strategy comprises several steps. In the first phase, the Forum embarked on a mapping of youth organisations and platforms in the region. This exercise should help to identify some of the new and blossoming youth organisations that would make it possible to support the strengthening of these organisationally. This is likely to foster greater political and financial support from governments and institutions to the collaborative work developed between youth organisations from Europe and the Mediterranean and Arab region. This should contribute to the development of a coherent and coordinated strategy on youth in the Euro-Mediterranean and Arab cooperation, which remains a key priority within the inter-regional cooperation work.

The European Youth Forum took part to the EU-Canada Roundtable in Helsinki, jointly organised by the Canadian government and the European Commission where representatives from youth organisations had the opportunity to exchange views with youth workers, researchers and officials from both sides of the Atlantic Ocean on the topic of youth participation.

The Forum played a significant role in the EU-China Year of Youth 2011 and engaged in a series of flagship events in Europe and China, focused on promoting the youth dialogue between China and Europe and the full involvement of young people and youth organisations in the EU-China relations.

New Media

The Youth Forum's work in the field of New Media aimed at creating tools that will further the achievements of its membership in all priority areas. The main tool was the creation of a database of young experts in new media topics from our membership. When it comes to internet governance, media literacy and more technical aspects of this policy field, the Forum relies on the expertise of its membership and has established a database of young experts that represent the Forum in relevant events. Focus has been on the pan-European Dialogue on Internet Governance. In preparation for the EuroDIG conference on Internet Governance, the European Youth Forum coordinated the running of a workshop on "e-Participation: better internet policies for active digital citizens 3.0". The event gathered European input to the IGF (Internet Governance Forum). The Youth Forum representatives ensured a focus on youth participation by advocating in favour of having democratic, youth-led and volunteer-based organisations present in the Dynamic Coalition on Youth. The European Youth Forum was approached by European Commission Information Society and Media Directorate General (DG INFSO) to give input to the European Commission's actions in the Digital Agenda process, the biggest policy process towards internet governance in the EU. It is focused on setting the priorities to support the achievement of the Europe 2020 Strategy through the promotion of Information and Communication Technologies (ICT).

The Forum has further supported its members in implementing their own projects, such as the New Media Summer School (NMSS) organised by AEGEE, EYP, JEF and YEU and the presence of our YFJ database of youth experts at EuroDIG11 in Belgrade as well as IGF11 in Nairobi.

Health

In 2011, the European Youth Forum continued the process of empowering its Member Organisations to work on health by developing a database of young experts in health. Through this database young people have participated in a range of international events on a wide range of topics, from tobacco and drugs to sexual and reproductive health and rights.

In April the Youth Forum organised a non-formal education and health training. Attended by 50 young people from a range of youth organisations, the event addressed the role of youth organisations in the health of young people.

The Youth Forum has also given special attention to the issue of mental health and youth unemployment, supporting research from the University of Maastricht on the relationship between youth unemployment and mental health problems. In its publication Youth Employment in Europe - A Call for Change the Youth Forum emphasised the issue of mental scarring from youth unemployment and the social impact that the exclusion of young people is currently having.

Sustainable Development

A large part of the Youth Forum's work on sustainable development has been geared towards preparations for the United Nations Conference on Sustainable Development (Rio+20), which will take place in June 2012. In September 2011, the Youth Forum co-organised a one week International Preparatory Meeting for Youth at the University on Youth and Development. This meeting prepared Youth Forum members, as well as others from international youth networks, for the discussions in Rio.

In October the Youth Forum gave input, on behalf of European youth, to the Compilation Document of the United Nations Conference on Sustainable Development. Emphasising the right to a future for young people and the need to develop a green economy that will encourage the innovation of young people, this document was a strong foundation for youth negotiations in Rio. In November 2011, the Youth Forum adopted its Resolution for Rio+20, making ambitious and tangible proposals, including reducing carbon emissions by 40% on 1990 levels by 2020, and by 90% by 2050. With this document, European youth can go to Rio to demand their right to a future, based on social, economic and environmental justice.

A Strong Institutional Youth Agenda

EU: Structured Dialogue with Youth but not only

The European Youth Forum has strong working relations with the main institutions in the European Union.

The Platform cooperated regularly with the **European Parliament's Intergroup on Youth** throughout the year. The Intergroup gathers Members of the European Parliament from different political groups and parliamentary committees to discuss youth issues. In February, the European Youth Forum ensured the strong participation of youth organisations to the hearing of Androulla Vassiliou, Commissioner responsible for Education, Culture, Youth and Sports around 20 member Organisations attended this meeting. In September, the European Youth Forum contributed to the hearing of László Andor, Commissioner responsible for Employment and Social Affairs. This latter proved to be a good occasion to raise again the issue of quality internships within the European Parliament.

The **Structured Dialogue** has been one of the most important European Union processes in the youth field in 2011. Its first 18-month cycle drew to a close on 30th June 2011. From the very beginning, the European Youth Forum has been one of the key stakeholders in setting up and facilitating the implementation of the process, most notably within the European Steering Committee. The structured dialogue has created a direct communication channel between young people and decision-makers at European level, as well as in all EU Member States.

Based on the national consultations held by National Working Groups in the European Union Member States, as well as on the results of the three European Union Youth Conferences, the first cycle concluded under the

Hungarian Presidency with the Council of the European Union adopting a Council Resolution on the structured dialogue with young people on youth employment. This Resolution not only acknowledges the procedure of the structured dialogue, but also endorses recommendations from young people and policy makers on youth employment. These recommendations were also referred to and supported in another Council document, developed by ministries responsible for employment, Council Conclusions on promoting youth employment to achieve the Europe 2020 objectives.

The European Youth Forum also took part in the organisation of **European Youth Week 2011**, which was an opportunity for National Working Group representatives to assess the structured dialogue process and to make concrete recommendations regarding its future implementation.

At the beginning of the **Polish Presidency** of the Council of the European Union, the new Team Presidency Poland-Denmark-Cyprus entered into the second 18-month cycle of the structured dialogue with young people. The overall thematic priority of this second cycle is increasing youth participation in democratic life. The European Youth Forum was instrumental in ensuring the continuity of the structured dialogue process, and remains committed to ensuring the success and youth-friendliness of the second cycle.

Council of Europe: Youth Rights Mainstream

In 2011, the European Youth Forum has successfully mainstreamed the debate on youth rights within the Council of Europe.

Through its participation to the statutory bodies of the youth department, the Forum has continuously given input to the process of the preparations of the Conference of Ministers responsible for youth, which will be held in 2012 and to which the Forum is an official implementing partner, and managed to incorporate a rights-based approach to it. Additionally, the Forum has participated in several initiatives of the youth department, such as the Enter! Process on access to social rights for young people from disadvantaged neighbourhoods and the drafting of the recommendation on child and youth participation, through which the message of a rights-based approach to youth policy has reached even further.

The work of the Forum has also been aimed at mainstreaming the debate on youth rights throughout the Council of Europe. In this regard, meetings have been held with the Secretary General, the Committee of Ministers, the Parliamentary Assembly and other Directorates of the Secretariat. This has led to a change of discourse within the institution, which is now widely discussing youth rights and the importance of ensuring these for all young people.

The Parliamentary Assembly recommendation on the follow up of the work of the group of eminent people states:

The Assembly wishes to stress the need to focus on youth and implement youth rights as an investment in Europe's cohesion and future. Youth policies should be at the core of member states' strategies aimed at building up "living together" societies. In this respect, national authorities should adopt specific measures to encourage youth participation in economic and democratic life, and offer all young people equal opportunities to contribute to the development and well-being of their societies.

In addition to the work on youth rights, the European Youth Forum has continued to promote the co-management system both within the Council of Europe and beyond. The focus of the work has been on the reform of the Council of Europe within which the European Youth Forum has successfully worked together with the statutory bodies of the youth department in order to secure high political support for the youth sector and the continuation of the co-management system, including the financial support to youth organisations through the European Youth Foundation.

Through the Partnership Advisory Group and the Partnership Management Board, the European Youth Forum has secured the continuation of the cooperation on the Euro-Africa process.

United Nations: closing the International Year of Youth

Under the auspices of the United Nations, the High-level Meeting on Youth was the highlight of the International Year of Youth: Dialogue and Mutual Understanding. The Forum contributed to the formal process of developing the outcome document, where the Heads of State and Government, Ministers and representatives of Member States renewed their commitment "to promote youth development, dialogue and mutual understanding, paying due attention to the internationally agreed development goals, including the Millennium Development Goals, and relevant outcomes and programmes of action, including the World Programme of Action for Youth".

The importance of investing in youth development was also affirmed by the UN General Assembly in the Resolution on "Policies and programmes involving youth" adopted at its sixty-sixth session. The General Assembly urged Member States "to specifically address youth development in their economic and financial recovery measures as a response to global financial and economic crises by emphasising youth employment, promoting volunteerism and the development of formal, informal and non-formal educational and training systems in line with the needs of young people and their societies".

The Forum took an active role in the 64th Annual United Nations Conference of Non-Governmental Organisations (NGOs) associated with the United Nations Department of Public Information (DPI). Entitled "Sustainable Societies: Responsive Citizens", this UN DPI/NGO event aimed to highlight effective ways in which citizens and civil society, in partnership with other stakeholders, can contribute to creating and maintaining sustainable societies, and to serve as a bridge between the UN Conference on Environment and

Development in Rio de Janeiro in 1992 and the Rio+20 Conference in 2012, and a major civil society contribution to this forthcoming Conference.

Participating in the First Planning Meeting of the “Youth 21: Building for Change” initiative, hosted by UN-Habitat, the Forum also had the opportunity to explore together with UN Agencies and Member States how to enhance youth development in the UN and better engage young people in the UN System.

It is also worth mentioning the 4th Forum of the UN Alliance of Civilizations, held in Doha in December, where the European Youth Forum took the opportunity to meet with political and corporate leaders, faith community representatives, researchers, journalists and other civil society organisations and contribute to the identification of joint actions to improve relations across cultures, combating prejudice and building lasting peace.

Moreover, the Forum’s significantly contributed to the expert group meeting convened by the UN Programme on Youth in December to work towards a framework for monitoring and evaluation of the World Programme of Action for Youth (WPAY) that enables Member States to assess the situation of youth and their progress in the implementation of the WPAY.

RIGHTS-BASED APPROACH FOR AN INCLUSIVE AND PARTICIPATORY EUROPE

The European Youth Forum aims to work towards the full realisation of the rights of young people as a pre-requisite to further develop and build a democratic Europe with a sound social and economic model at all levels able to ensure the full development of the human and social potential of young people.

The sustainability of this European model depends as well on the contribution of young people to restore a dynamic equilibrium between the social, economic and environmental dimensions of development, avoiding the threats of marginalisation of an entire generation, and stressing the importance of mainstreaming non-discrimination especially on the grounds of age.

In 2011 these goals have been challenged by the heavy crisis of the Continent. Nevertheless the Forum pursued promising successes in increasing the institutional recognition of a rights-based approach to youth policy, being it on participation, employment or generally ensuring a legal base for the rights of young people in Europe.

Youth-Rights Advocacy

Through continuous cooperation with the Parliamentary Assembly of the Council of Europe, and in particular with Elvira Kovacs, rapporteur for the recommendation 'Towards a European Framework Convention on Youth Rights', the European Youth Forum successfully incorporated its views in the recommendation and also managed to raise the awareness of youth rights within the Parliamentary Assembly at large.

In order to support a more coherent approach to youth policy, one based on a rights-based approach, within the Parliamentary Assembly, the Youth Forum organised an informal debate on youth rights as a side-event to the Parliamentary Assembly session in June. The debate allowed youth representatives and parliamentarians to discuss the different resolutions and recommendations that were debated in the PACE on issues related to young people.

Overall the results of the June session of the Parliamentary Assembly were a great success for the Youth Forum as the concept of youth rights was explicitly recognised by the Parliamentary Assembly. There is an increased awareness within the Parliamentary Assembly for the need of a rights-based approach to youth policy. Especially the Recommendation "Towards a European Framework Convention on Youth Rights" is a noteworthy success, as the main conclusion of it is fully in line with the current work plan of the Forum. Namely, it calls on the Committee of Ministers to "instruct the relevant intergovernmental instances to study the possibility of drafting a framework convention on the rights of young people". Such a study would clarify the need for such a Convention and would create a better understanding of the state of youth rights in Europe.

In 2011, the European Youth Forum also launched **pilot funds** for youth rights. Five projects (EBCO, CNJ, VJR, LJP, CNTM) carried out research within the thematic and/ or geographic areas that the organisations work within. The aim was to have a broad basis of research on different topics that together give a clear picture on the situation of youth rights in Europe.

Additionally, the Forum contracted a **legal researcher** to revise the book 'The International Law on Youth Rights' written by William Angel in 1995. The work entails collecting and analysing legal texts related to youth rights for the period 1994-2011 and will lay the ground for a new edition of the book.

Together, the legal research and the pilot fund will contribute to creating strong arguments for youth rights, based on well-documented evidence. Such evidence should then be used on many levels, in order to advocate for full protection and promotion of youth rights, but also in order to strengthen the awareness, both within institutions and governments, and among young people themselves. Thus, they play a vital role in the Forum's strategy on youth rights and will give great benefit in the short and medium term but even more so in the long term. The Expert Group on Youth Rights is working within this evidence-based approach to youth rights and started a structured study of the existing rights in Europe and interpret whether and how these impact young people specifically.

The European Youth Forum organised a seminar on hard law vs soft law with regards to the implementation of youth rights, in cooperation with the Open Society Foundations and the British Council. Experts, researchers and youth representatives met in a deep-dive brainstorming setting in order to discuss which rights need what kind of measures in order to be implemented. The participants prepared recommendations for decision makers and youth organisations on how to move forward based on the conclusions and recommendations. At this occasion, Mourad Mahidi presented the publication of his thesis "The Young and the Rightless?".

In addition to this, the Forum organised the Networking Event on Youth Rights, which was an opportunity for experts, researchers, institutions and youth representatives to meet, network, discuss and exchange views on the state of youth rights in Europe. The discussions ranged from what youth rights actually are to defining what we want to achieve and finally to discuss recommendations on how the future work on youth rights can be focused. Guests from the European Union Agency for Fundamental Rights, the Boltzman Institute for Human Rights, the Council of Europe and the Maynooth University enriched the discussions which were based on the experience and previous work of the European Youth Forum members.

Young People Access to Decent and Quality Jobs

The European Youth Forum has been actively advocating for the overall improvements for young people on the labour market to allow them to have more sustainable jobs, decent income and access to social protection.

This entailed cooperation with various organisations, such as the Organisation for Economic Cooperation and Development (OECD), the International Labour Organisation (ILO), Eurofound, the European Trade Union Confederation (ETUC) and institutions, such as the European Economic and Social Committee (EESC) and the European Parliament. New partnerships have been explored with organisations that focus on the topics concerning interns such as Generation Précaire, Intern Aware, Generation Praktikum, Interns Anonymous, Repubblica degli Stagisti and others.

One of the main processes to reach this objective was the finalisation of the text of the **European Quality Charter on Internships and Apprenticeships** (<http://www.qualityinternships.eu>) which sets the basic quality principles to ensure that internships and apprenticeships become a valuable and quality experience across Europe and beyond. To back up its advocacy work, the European Youth Forum launched a survey "Interns Revealed" about the experiences of young interns in Europe.

The Forum also explored further the main issues affecting young people's ability to enter into the world of entrepreneurship and reaffirmed the need for stable, enabling, and supportive environments through which young people can enter the field of **entrepreneurship**. The results of roundtable "Making Entrepreneurship a Real Option for Young Europeans" organised at the

European Parliament in May laid the basis for the Policy Paper on the subject adopted by the Council of Members of the Platform in November.

Requests for **youth guarantee** policies strongly featured as a call to improve the situation of young people people that are not in education, employment or training who often face poverty and social exclusion. This was the core message sent during the International Day for the Eradication of Poverty, 17 October, together with other partners such as Eurocities, the European Parliament and Eurofound at the occasion of a workshop jointly organised as part of the first Annual Convention of the European Platform against Poverty and Social Exclusion organised by the Polish Presidency.

Youth Employment Action

2011 was a flagship year for the Youth Employment Action project (<http://www.youthemploymentaction.eu>). The objective of creating a long-term, transnational project aimed at developing best practice examples on how to help young people access the labour market has become a reality with the implementation of events and activities on the ground. In March 2011 the Youth Employment Action Consortium met in Dublin to finalise plans for the year, including the organisation of the Roundtable on Youth Entrepreneurship, a Youth Employment Conference and the finalisation of a Youth Employment Publication

In November, with the support of the Youth Employment Action members, the European Youth Forum produced the publication Youth Employment in Europe - A Call for Change. This publication brought together the Youth Forum's different policies on internships, the youth guarantee, youth entrepreneurship and the social inclusion of young people. It also presented the work of the Youth Employment Action projects and showcased the work of youth organisations in the field of employment.

In December the Youth Forum organised the Youth Employment conference at the Organisation for Economic Cooperation and Development (OECD). This conference, which was originally developed by the Youth Employment Action project, was the first ever youth event organised in cooperation with the OECD Forum. The event featured a range of high profile speakers, including Angel Gurría, Secretary-General of the OECD. Through this conference the Youth Employment Action project showed that youth organisations are key stakeholders in youth employment policy and that youth organisations speak on behalf of the young people of Europe and beyond.

Vote at 16

The European Youth Forum successfully coordinated advocacy actions towards the Parliamentary Assembly of the Council of Europe (PACE) on the topic of vote at 16. The work resulted in the adoption by the PACE of the resolution **"Expansion of democracy by lowering the voting age to 16"**.

Additionally, the European Youth Forum, in cooperation with the European Parliament and MEP Andrew Duff, invited young European leaders and Parliamentarians to the “European Parliament Round Table – Expanding Democracy in Europe” on 7 December 2011. The Round Table raised the debate on expanding democracy in Europe through youth participation, cooperation with participatory youth organisations and lowering the electoral age to vote 16 while ensuring citizenship education in schools. The participants to the meeting had the possibility for best practice exchange at a preparatory meeting, followed by the opportunity to establish contacts with Members of the European Parliament at the Networking Lunch and the participation at the official Round Table discussion.

The Expert Group on Vote at 16 supported the Forum in advocating for vote at 16 towards the European institutions. It further set up an action plan and timeframe for the policy and advocacy work, on the basis of the input of the Youth Forum membership.

European Youth Capital

The ‘European Youth Capital’ (EYC - <http://www.europeanyouthcapital.org>) is a title granted to a European city for a period of one year, during which it is given the chance to showcase its youth-related cultural, social, political and economic life and development. The initiative encourages the implementation of new ideas and innovative projects with regards to the active participation of young people in society, and seeks to present a role model for the further development of other European municipalities.

In order to maintain and improve youth participation at local level and to foster the implementation of the “Revised European Charter on Participation of Young People on local and regional life”, the Forum continued the facilitation of the selection procedure in particular the work of the jury, composed of institutional, civil society, media and academic partners. The European Youth Capital 2014, Thessaloniki (Greece), was announced during the ceremony at the COMEM in Braga.

On the basis of cooperation plans outlined in Memorandums of Understandings (MoU) with the selected cities, the Forum continued its cooperation with the cities in order to ensure youth participation and a European dimension in every step of the project. In this context the European Youth Forum has been holding several coordination meetings with the municipalities from Rotterdam (EYC 2009), Antwerp (EYC 2011), Braga (EYC 2012) and Maribor (EYC2013), and attended a coordination meeting between the cities, discussing future cooperation.

League of the Young Voters

In 2011, the European Youth Forum also began preparations to increase youth participation to the European Elections in 2014. The League of Young Voters in Europe aims to show the impact that EU political decisions and elections have on the lives of young Europeans, while also informing political

parties of young people's concerns, in order to make youth a priority and promote a stronger inclusion of young people and their interests in electoral campaigns. The main objective of the League will be to provide young Europeans with the possibility to vote in an informed manner. The League will therefore provide non-partisan information about the positions of different political parties on issues that concern and interest them.

The project started with the a feasibility phase, funded by the Open Society Institute Youth Initiative , which was necessary in order to verify the potential and opportunities connected to the implementation of the League. The Forum therefore organised meetings with potential partners and with the European institutions in order to present the project and discuss possible future partnerships. A Feasibility Study was also draft, looking at past institutional and political campaigns to see what lessons could be learnt from them, as well as identifying some core issues as youth priorities. However, the League of Young Voters will be interactive and using the latest and innovative tools, leave a space for young Europeans to contribute with issues that they feel are not included.

ORGANISATIONAL DEVELOPMENT AND COMMUNICATIONS

The European Youth Forum does not exist in isolation, it is a representative platform, of which the profile and standing correlates directly with that of its individual MOs and the millions of young people who are active in these organisations. The credibility of the YFJ and its profile is directly related to that of its MOs and to the extent to which we do and are what we say we are and our ability to communicate that.

2011 saw the consolidation of both the communication strategy and of the changes in the governance initiated in the previous year to equip the Forum to be more fit to its members. This had a clear impact in the increased profile of the Platform and to enhanced support to its Membership.

More Quality Support to the Membership

Building the capacity and sustainability of its Members through continuous support has been one of the core focused in the organisational development of the Youth Forum. A strong platform can only exist with a strong membership and, therefore, there is a need for continuous investment into its member organisations. This work includes general membership services and tailored support.

The membership services included the traditional Information and Networking Day on Funding as well as a Financial Management Training and the Secretary-Generals Networking Meeting. These three events were held within the Membership Support Week offering structured and holistic support to the

membership. The week enabled member organisations to increase their capacity on funding and financial management. It also enabled managers of youth organisations to exchange views and to gain new skills for their daily work. The Forum further organised Advocacy Training for its member organisations, aiming at providing skills and tools to improve their European Advocacy.

To support the work of the platform itself and its member organisations the European Youth Forum has a Pool of Trainers and Facilitators, which helps to improve the capacity and improve knowledge of the membership. 30 experienced youth workers with an additional expertise in the field of training and facilitation supported different activities, including some of the Forum's institutional partners.

In the field of tailored support, further consolidation of the contact system between the Board and Member Organisations took place.

A Visible Platform

2011 was an incredible year for the European Youth Forum in the media! Thanks to the huge success of the II Youth Convention on Volunteering, the Youth Forum reached out to a European-wide media coverage, including major national newspaper, Brussels-based EU outlets, as well as European radio networks and extensive online references.

In September 2011, we reached our yearly record when the II Youth Convention on Volunteering and the European Youth Forum were mentioned in 13 print, 37 online, 7 radio and 4 TV media outlets, as well as in 29 institutional websites from all over Europe. Volunteering was the hot topic in the EU bubble and in several European countries: the national newspaper La Stampa (IT) reserved a full page and the European magazine Vita Europe dedicated to volunteering a full special issue, with a focus on young volunteers.

It was not only about the Convention! Other hot topics that brought media attention to our platform included the EU-China Youth Year, Intergenerational Solidarity, the European Youth Capital and, above all, our work on Internships and Youth Employment. The Youth Employment conference "A Call for Change" with the support of the OECD was the occasion to close the year in style, with a live interview on the BBC World Service and a national radio, Radio Radicale (IT). Moreover, several articles on news outlets such as The Guardian (UK), Libero (IT) or Metro (BE) published extensive reportage on internships.

The Social Media Revolution

In 2011 the European Youth Forum's social media channels moved from strength to strength as the European Youth Forum ensured that the use of social media tools were even further developed to serve the purpose of reaching out to a much wider audience. Building on the success of 2010,

there was a continued growth in our online followers, particularly on our Facebook page, where we obtained almost 10,000 new fans, growing from 10,800 to 20,640.

In concluding its second calendar year, the Youth Policy Watch bulletin continued to grow in popularity and remains one of the most successful projects of the European Youth Forum in terms of specific communication in the field of youth policy. Regular feedback from partners, stakeholders and members exhibits that the publication persists to fill the youth policy information gap. During the year, the Youth Policy Watch was distributed 23 times, and reached the inboxes of over 3,000 people – which includes a wide range of stakeholders in the youth policy sector in Europe and beyond.

Publications

The use of offline printed communication remained vital to the Youth Forum's advocacy work in 2011. Furthering the use of Issuu to bridge the gap between online and offline communications has ensured that the dissemination of the European Youth Forum's publications to the online community has reached a much wider audience than previously obtained..

In 2011, three editions of the YO! Mag (Youth Opinion) were published. The first ('Super Youth') was launched at the Spring COMEM in Antwerp, the second ('Young Volunteers Stand Up!') was published at the Volunteering Convention in Brussels, and the third ('Democratic Demographic') was launched at the Autumn COMEM in Braga. To support the development of the magazine, the Youth Forum organised its very first Pool of Correspondents editorial meeting in parallel to our Press & Communication meeting during the University on Youth and Development.

In 2011, the European Youth Forum also released a number of other publications: "The Young and the rightless? The protection of youth rights in Europe", "The Impact of the New Provisions of the Treaty of Lisbon on Youth", "Interns Revealed", "Anthology: Raw Materials for the History of the European Youth Forum" and "Youth Employment in Europe: A Call For Change". Click on <http://www.youthforum.org> to download them!

2 European media partnerships
1 European Youth Forum radio spot (a first!)
34 Press Releases
9 TV appearances
12 radio interviews
32 print press reports
192 online news reports

Facebook

From 10,800 (31/12/2011) to 20,640 Facebook fans ... reaching out to 8,723,295 people!
80% of fans between 18-34 years old

Top 3 countries of fans: Turkey, Portugal, Italy
Top 3 cities of fans: Athens (Greece), Istanbul (Turkey), Brussels (Belgium)

Twitter

3,098 Twitter followers

Trending hash-tags: #YFJ, #IYCV, #internsrevealed, #OECD

Best tweet from the II Youth Convention on Volunteering: "#YCV11 // For Youth Rights. What more? Enjoy #YFJ. We took over the heart of Europe!"

Most popular tweet from the Youth Employment Conference: "When you've finished your studies & you're being used for free labour, that's a crime" S. Burrow. Re-tweeted 25 times.

Vimeo

10 new videos

33 videos in total

More than 10,000 views in less than 2 months for "Where are you going?" video

I. II. OVERVIEW OF FINANCIAL OPERATION

A. Summary

Finances and Administration

2011 represented the first year of the cycle under the bi-annual Work Plan 2011-12. In terms of finances, a central focus must be put on the budget execution over the year.

The Youth in Action Programme, which includes within 4.2 the support for the European Youth Forum, settled at a maximum of €2.400.000 for 2011.

Concerning the execution of the agreement with DG EAC, there was a slight under-expenditure (0,83%), meaning that the total amount applicable to the EU grant amounted at €3.005.625 - the final EU contribution calculated at €2.380.669.

Consequently, the grant was reduced by €19.331. The under spending was thus considerably reduced compared to previous years: in 2010 it amounted at 2,98% (€69.362) while in 2009 it amounted at 6,31%(€ 184.859). These positive results are due to an increase in the amount invested in the activities and in the Forum' advocacy processes, and an improved capacity to execute the activities planned for 2011.

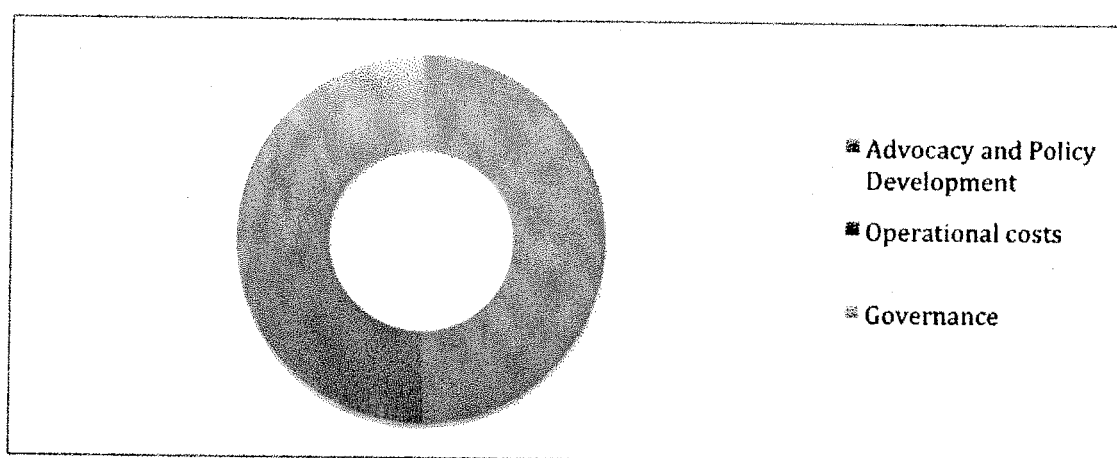
As required by the EU financial regulations and the agreement, there was no surplus coming from the funds allocated to the operating grant agreement.

On the remainder of the YFJ budget not linked to the operating grant agreement with DG EAC under Youth in Action Program, there was a negative result of €312.458. The negative result is justified by the payment to DG EAC of €376.976,69 relating to the reimbursement of part of the social reserves. The European Youth Forum is currently appealing to the European Ombudsman concerning this issue.

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; this is why the auditing procedures in place are so important, the internal audit and the consultancy role of the Financial Control Commission, as much as the external auditors, Ernest & Young.

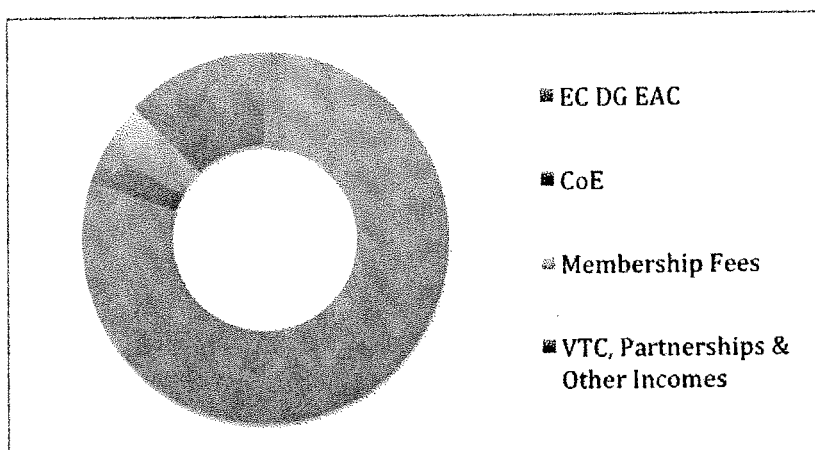
BUDGET EXECUTION

The biggest portion of the budget refers to the **Advocacy and Policy Development** activities 49,8%, which was equally divided by the three chapters of the Work Plan (Young Volunteers: Builders of European Society, Strong Youth Organisations for stronger Civil Society, Rights-based approach for an Inclusive and Participatory Europe). The **Operational costs** represent 36,8% of the Budget Execution and the **Governance** 13,4%.



INCOMES

In terms of incomes, almost 85% of the Youth Forum's income stems from annual grants from international institutions. 83,61% of the total income in 2011 came from European Communities' Budget, through the grant from DG Education and Culture, while around 3% was from grants by the Council of Europe. The Membership fees contributed to 4,6% and the volunteers, partnerships & other incomes to 8,79% of the overall incomes.



B. Agreement

The contract referring to the Operating Grant Convention 2011-0133 between the Directorate General Education and Culture and the European Youth Forum for the year 2011 was signed on 26th May 2011.

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 installment of €1.200.000 after the signature of the contract, on 1st June 2011. The second installment (€960.000) was received on 10th November 2011.

C. Budgetary Execution

As mentioned, the total of expenditures related to the operating grant for 2011 were lower than expected by €-19,331 (a variation of 0,83% 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 0,83% of the YFJ budget. This represents an excellent 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 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).

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, reimbursement of part of the social reserves,

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.

| EXPENDITURES | BUDGET - EXECUTION | | | |
|---|--------------------|----------------------|------------------|--------------|
| | DG EAC | Total - OG Agreement | Total Value | Percentage |
| TOTAL - EU Oper. Grant Agreement | 2.400.000 | 2.870.325 | 1.279.693 | 99,4% |
| A. Advocacy and Policy Development | 1.149.690 | 1.493.830 | 1.487.292 | 99% |
| B. Governance | 209.030 | 300.225 | 400.207 | 133% |
| C. Operational Costs | 1.041.280 | 1.076.270 | 1.099.276 | 102% |

This table is divided according to the following items:

1. Budget – Execution: this section refers to the execution from 1st January 2011 until 31st December 2011.
2. DG EAC: direct contribution for the eligible costs allocated from DG EAC grant.
3. Total: total of eligible costs foreseen for the entire year.
4. Expenditures: the value executed for the period in question (1 Jan – 31 December).
5. Percentage: percentage comparison between the execution for the period and the total foreseen for the year.

More details on each budget heading and its budget lines can be found in point “IV. EXPENDITURES” and point “V. INCOME”.

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

D. 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 2011 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”.

E. Funding

The total co-funding raised by the Youth Forum during 2011 amounts to €592.338,73 comes from co-funding, including the Volunteer Time Contribution (VTC), divided as follows:

| INCOMES | BUDGET - CONTRACT | | | BUDGET - EXECUTION | |
|---|-------------------|----------------|------------------|---------------------|--------------|
| | DG EAC | Co-Funding | Total | Incomes | Percentage |
| A. European Commission funding | 2.400.000 | | 2.400.000 | 2.160.000 | 90,00% |
| B. Non-EC funding | | 605.625 | 605.625 | 592.338,73 | 97.8% |
| 1. Council of Europe | | 91.625 | 91.625 | 91.805 | 100,20% |
| 2. Membership fees | | 100.000 | 100.000 | 127.697 | 127,7% |
| 4. Partnerships & other incomes | | 278.700 | 278.700 | 233.411 | 83,7% |
| 4. Partnerships (VTC) | | 135.300 | 135.300 | 139.425 | 103% |
| Total - EU Oper. Grant Agreement | 2.400.000 | 605.625 | 3.005.625 | 2.986.775,31 | 99.4% |

This table is divided according to the following items:

- A. Council of Europe (CoE): co-funding from annual commitments, such as annual grants from the Council of Europe Membership Fees;
- B. Membership Fees: co-funding from annual commitments, such as the Membership Fees;
- C. 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;
- D. Volunteer Time Contribution (VTC): valued in-kind contributions based on volunteers work on Youth Forum activities.

The 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.

F. 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 2011 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.²

Article II.15.4 Profit

In the year 2011, with regards to the financial operation under the operating grant, there was a surplus of €19.331 considering the total foreseen contribution of €2.400.000 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 €220.669,00 from DG EAC.

As a matter of information and clarity, the final results for 2011 of the Youth Forum indicate a negative result of €312.458. **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 establishment³.

G. 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 2011, 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

² The procedures for financial management and bookkeeping are regulated by the Youth Forum Internal Financial Guidelines. The Internal Financial Guidelines are available for consultation at www.youthforum.org and are attached to this report.

³ Concerning the previous agreements established with Forum Jeunesse de l'Union Européenne

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 2011" (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 2011 (annex 4), an extract from the Profit & Loss accounts 2011 (annex 5), a detailed list of all the payments made in 2011 (Annex 7), and a detailed list of all the movements as registered in the accounts (Annex 6).

H. Costs not included in DG EAC Grant

The Youth Forum⁴ faced several constraints concerning the operating grant from the EC DG EAC in past years due to problems in the application of the rules concerning non-eligible costs (NEC).

These expenditures included partnership activities that applied or may apply to EU funding; overspending (or budget overruns) in the different Budget Headings, when exceeding the percentage stipulated; or even bank interest.

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

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

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

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

⁴

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

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 | 2.870.325 | 2.986.775,31 | -0,83% | 592.338,73 |
| Costs not included in DG EAC Grant (Non-eligible Costs) | 135,300 | 385.413,00 | 0,00% | 66.364,53 |
| Total Costs | 3.005.625 | 3.372.187,31 | 12,2% | 658.703,26 |

Incomes and Costs not included in DG EAC Grant (€46.752,61) will be explained with further detail in this report. (point 'VI. NON-"EU OPERATING GRANT" COSTS & INCOMES').

II. EXPENDITURES

A. Advocacy and Policy Development

The total execution so far within this Budget Heading is going according to plan. Detailed explanation will be provided below.

| Budget Line EXPENDITURES | BUDGET - EXECUTION | | | |
|---|--------------------|----------------------|------------------|------------|
| | DG EAC | Total - OG Agreement | Total Value | Percentage |
| A. Advocacy and Policy Development | 1.368.790 | 1.493.830 | 1.487.292 | 99% |
| 1. Young Volunteers: Builders of European Society | 171.383 | 241.114 | 250.108 | 103% |
| 2. Strong Youth Organisations for stronger Civil Society | 162.114 | 165.114 | 160.343 | 97% |
| 3. Youth Rights for an Inclusive and Participatory Europe | 139.273 | 173.573 | 168.968 | 97% |
| 4. Human resources costs | 805.600 | 805.600 | 809.128 | 100% |
| 5. Working structures | 39.890 | 57.900 | 55.429 | 95% |
| 6. Other costs | 50.530 | 50.530 | 43.317 | 85% |

A.1. Young Volunteers: Builders of European Society

Total Budgeted: €224.114

Co-funding: Gen. Funds €23.800 / Fund-Rais. €25.000 / VTC €7.260

Execution - Total expenditures: €250.108 (VTC €4.950/ Fund-raising: €19.595)

A.2. Strong Youth Organisations for stronger Civil Society

Total Budgeted: €165.114

Co-funding: Gen. Funds €23.800 / Fund-Rais. €25.000 / VTC €7.260

Execution - Total expenditures: €160.343 (VTC €6.765 / Fund-raising: €5.027,90)

A.3. Youth Rights for an Inclusive and Participatory Europe

Total Budgeted: €173.573

Co-funding: Gen. Funds €23.800 / Fund-Rais. €25.000 / VTC €7.260

Execution - Total expenditures: €168.968 (VTC €3.960 / Fund-raising: €55.801,07)

A.4. Human resources costs

Total Budgeted: €805.600

Co-funding: Gen. Funds €250 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: €809.128 (VTC €0 / Fund-raising: €0)

In order to increase the transparency, the new budget cycle 2011-2012 splits the HR costs between on one side Policy and Advocacy Staff and Communication, Administrative and Financial Staff on the other side.

The budget item includes gross salaries and social security contributions for Policy and Advocacy Staff. The current execution is slightly over the budget as more employees were allocated to the core activities of the platform.

A.5. Working structures

Total Budgeted: €57.900

Co-funding: Gen. Funds €6.250 / Fund-Rais. €16.500 / VTC €7.920

Execution - Total expenditures: €55.429 (VTC €6.600/ Fund-raising: €1.200)

A.6. Other costs

Total Budgeted: €50.530

Co-funding: Gen. Funds €46.250 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: €43.317 (VTC €0 / Fund-raising: €0)

B. Governance

The overall situation with this budget heading, in terms of execution, is good. This will be further explained below.

| Budget Line EXPENDITURES | BUDGET – EXECUTION | | Total Value | Percentage |
|-----------------------------|--------------------|----------------------|----------------|-------------|
| | DG EAC | Total - OG Agreement | | |
| B. Governance | 180.405 | 300.225 | 400.207 | 133% |
| 1. General Assembly | 0 | 0 | 0 | 0% |
| 2. Council of Members | 98.980 | 207.180 | 282.731 | 136% |
| 3. Board | 64.745 | 76.365 | 100.398 | 131% |
| 4. FCC | 5.730 | 5.730 | 6.239 | 108% |
| 5. CBMA | 10.950 | 10.950 | 10.839 | 98% |

B.2. Council of Members (COMEM)

Total Budgeted: €207.180

Co-funding: Gen. Funds €21.900 / Fund-Rais. €108.200 / VTC €69.470

Execution - Total expenditures: €282.731 (VTC €77.550 / Fund-raising: €97.167,31)

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 2011 COMEM – I took place in Antwerp, Belgium, on 6th-7th May, gathering 160 participants.

The YFJ held a public plenary session on “A Rights-based approach to Volunteering” with Ms. Alderman for Youth of the City of Antwerp.

At this COMEM two policy documents were adopted: “Policy Paper on Non-Formal Education Quality Insurance” and a “Motion of recommendation: Guidelines for a more environmentally sustainable European Youth Forum”.

A membership review of the “National Assembly of Youth Organisations of the Republic of Azerbaijan (NAYORA)” took also place.

COMEM – II took place in Braga, Portugal, 18th – 19th November 2011, gathering 170 participants.

B.3. Board

Total Budgeted: €76.365

Co-funding: Gen. Funds €16.000 / Fund-Rais. €11.620 / VTC €24.250

Execution - Total expenditures: €100.398 (VTC €28.710 / Fund-raising: €9.222,24)

This item includes all the costs (travel, accommodation etc.) for six Board Meetings during 2011, out of which 3 taking place outside of Brussels and co-funded.

The first Board meeting was held in Velika Nedelja, Slovenia, on the 27-30 January. The co-funding amount for this meeting totalled €2.884, coming from National Youth Council of Slovenia (MSS).

The Board meeting II held on the 18-20 March in Bratislava, Slovakia amounted to €7.958. The third Board meeting took place in Palermo, Italy on 17-19 June and totalled €10.810 including €3.050 of co-funding from the Italian National Youth Council.

The September meeting (Board meeting IV) took place on the 2-4 September and the fifth Board meeting has been hosted in Berlin, in 30/09 to 02/10, with co-funding of €2.911.

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.

At last, there are also Board events included in this line. This is for instance the case of meetings to prepare the new cycle of strategic priorities.

B.4. FCC - Financial Control Commission

Total Budgeted: €5,730

Co-funding: Gen. / Fund-Rais. €0 / VTC €990

Execution - Total expenditures: € 6.239 (VTC €330 / Fund-raising: €0)

There are two annual meetings budgeted for, considering the participation of four elected members, one or two Bureau Members responsible for Finance, the Secretary General plus the Administrative and Financial Director and the accountant.

The first FCC meeting was held in Brussels, on the 12-13 March. During this meeting, the FCC carried an internal audit on the accounts of 2010. 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 17-18 September 2011. This meeting had a focus on the revision of the budget for 2011-2012, besides the 2011 budget execution monitoring so far.

B.5. CBMA - Consultative Body on Membership Applications

Total Budgeted: €10.950

Co-funding: Gen. Funds €2.000 / Fund-Rais. €0 / VTC €2.310

Execution - Total expenditures: € 10.839 (VTC €1.650 / Fund-raising: €0)

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 in 2011, the first one 5-6 March in Brussels, the second meeting was held on 4-5 May and the third 23-24 September.

The CBMA has also carried a study visit to the Ukrainian Youth Council (7-10 and another one in the second semester.

C. Operational Costs

This item (budget heading) includes the running costs of the organization. The Co-funding comes from YFJ General Funds – Annual Grant from the Council of Europe and Membership Fees.

| Budget Line EXPENDITURES | BUDGET - CONTRACT | | | BUDGET - EXECUTION | |
|------------------------------------|-------------------|---------------|----------------------|--------------------|-------------|
| | DG EAC | Co-Funding | Total - OG Agreement | Total Value | Percentage |
| C. Operational Costs | 1.042.430 | 33.840 | 1.076.270 | 1.099.276 | 102% |
| 1. Office premises | 116.460 | 0 | 116.460 | 124.013 | 106% |
| 2. Equipment | 18.560 | 0 | 18.560 | 21.084 | 114% |
| 3. Depreciations | 25.250 | 0 | 25.250 | 24.683 | 98% |
| 4. Communications | 25.040 | 0 | 25.040 | 30.890 | 123% |
| 5. Office supplies | 20.400 | 0 | 20.400 | 24.102 | 118% |
| 6. External audit and legal advice | 11.520 | 0 | 11.520 | 16.615 | 144% |
| 7. Insurance | 850 | 0 | 850 | 920 | 108% |
| 8. Financial Charges & Other Costs | 4.000 | 0 | 4.000 | 3.330 | 83% |
| 9. Gross salaries | 508.900 | 33.840 | 542.740 | 520.246 | 96% |
| 10. Social security contributions | 151.700 | 0 | 151.700 | 155.077 | 102% |
| 11. Vacation accrual | 10.000 | 0 | 10.000 | 0 | 0% |
| 12. Staff travel costs | 20.850 | 0 | 17.000 | 20.369 | 98% |
| 13. Staff training | 18.000 | 0 | 18.000 | 18.147 | 101% |
| 14. Recruitment and other expenses | 33.000 | 0 | 33.000 | 42.851 | 130% |
| 15. Corporate communication | 55.500 | 0 | 55.500 | 76.493 | 138% |
| 16. General representation | 22.400 | 0 | 22.400 | 20.458 | 91% |

C.1. Office premises

Total Budgeted: €116.460

Co-funding: Gen. Funds €0 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: €124.013 (VTC €0 / Fund-raising: €0)

The costs under this budget line are according with what as budgeted. As usual, the biggest expenditure item is rent; plus services (alarm, fire protection, maintenance, cleaning); office insurance, supplies (e.g. electricity, gas, water); property tax; and basic office renovation work.

C.2. Equipment and maintenance

Total Budgeted: €18.560

Co-funding: Gen. Funds €0 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: €21.084 (VTC €0 / Fund-raising: €0)

The execution is normal and according with what was foreseen.

This item includes maintenance of all equipment (mostly by contract, the most relevant being the maintenance contract for the copying machines amounting. IT support includes services and licenses connected to IT (hardware and software).

C.3. Depreciations

Total Budgeted: €25.250

Co-funding: Gen. Funds €0 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: €24.683 (VTC €0 / Fund-raising: €0)

Depreciations for the year were already calculated and booked. The total amount includes the full depreciation for assets (equipment, furniture or software) with an acquisition value below €900, the pro-rata for one semester for the assets valued over €900.

C.4. Communications

Total Budgeted: €25.040

Co-funding: Gen. Funds €0 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: € 30.890 (VTC €0 / Fund-raising: €0)

This budget line execution is little over the foreseen amount. 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 website hosting) and mail (regular, express or registered mail).

C.5. Office supplies

Total Budgeted: €20.400

Co-funding: Gen. Funds €0 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: €24.102 (VTC €0 / Fund-raising: €0)

This budget line includes stationary (paper, envelopes, toner, and office material), the cost of the copies done internally, beverages used for meetings

held in the YFJ office and the staff (water, coffee, etc), IT supplies and other general supplies.

The execution is above the forecast, mainly in stationary and IT Supplies. The higher costs with stationary are a result of the need to produce different items (letter headed paper, envelopes, folders) with the new corporate image.

C.6. External audit and legal advice

Total Budgeted: €11.520

Co-funding: Gen. Funds €0 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: €16.615 (VTC €0 / Fund-raising: €0)

The costs with Financial Auditors/Consultants and legal advice are according to planned and budgeted.

C.7. Insurances

Total Budgeted: €850

Co-funding: Gen. Funds €0 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: € 920 (VTC €0 / Fund-raising: €0)

Total costs with insurance.

C.8. Financial Charges & Other Costs

Total Budgeted: €4.000

Co-funding: Gen. Funds €0 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: €3.330 (VTC €0 / Fund-raising: €0)

This item includes only financial charges eligible for the DG EAC grant, which are mainly costs for bank transfers to members, partners and suppliers outside Belgium as well as costs related to the running of the accounts. The line is under spending due to three main reasons: lower financial costs (spread use of IBAN, costs for bank transfers in EU countries), no expenditures so far with the restructuring process and also the revision on the allocation of expenditures by cost-centres.

NB: Interest charges are not included!

C.9. Gross salaries

Total Budgeted: €542.700

Co-funding: Gen. Funds €14.000 / Fund-Rais. €33.840 / VTC €0

Execution - Total expenditures: €520.246 (VTC €0 / Fund-raising: €42.300)

During the first semester, the execution is very approximate to the budget amount. Even if the cost were kept close to the initially foreseen values, there was suffer a bigger variation on the second semester.

Besides this factor, there have been fewer changes than in previous years, as can be confirmed by the list of personnel of the Youth Forum during 2011.

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

- - PO Equal. & Human Rights;
- - PO Youth Work Development;
- - PO Health and Sustainable Development.
- - Head of Department;
- - Accountant;
- - Event & Fundraising Officer;
- - Administrative & Financial Director
- - Membership & Training Coordinator;

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

- - Policy and Advocacy Coordinator, since 17 January;
- - Intern on Volunteering, since 18 April;
- - PO Youth Work Development, since 1 June;
- - Project Officer Structured Dialogue, since 23 June;
- - Accountant, since November;
- - Administrative & Financial Director, since December;
- - Council of Europe Relations Coordinator – since December.

The list of the remaining members of the staff is:

- - IT Coordinator/Webmaster;
- - Receptionist / Assistant;
- - Policy and Advocacy Coordinator;
- - Assistant-Translator;
- UN & Global Relations Coordinator;
- - Communication Coordinator;
- - Policy Officer;
- - Event & Fundraising Officer;
- - PO Youth Policy;
- - EU Relations Coordinator ;
- - Human Resources Coordinator;
- - PO Employment & Social Affairs;
- - Secretary General;
- - Co-ordinator of Translation Team (50%);
- - Communication Officer
- - Head of Department;

C.10. Social Security contributions

Total Budgeted: €151.700

Co-funding: Gen. Funds €4.125 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: €155.077 (VTC €0 / Fund-raising: €0)

The costs under this budget line are approximate, though below, the foreseen values. The reasons are the same as explained for the salaries.

C.11. Vacation accrual

Total Budgeted: €10.000

Co-funding: Gen. Funds €0 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: € 0 (VTC €0 / Fund-raising: €0)

C.12. Staff travel costs

Total Budgeted: €20.850

Co-funding: Gen. Funds €0 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: €20.369 (VTC €0 / Fund-raising: €0)

This item includes daily staff travel costs and the 'Living Abroad Compensation' as regulated by the Work Rules agreed between staff and employer in 2001 and revised in 2008.

C.13. Staff Training

Total Budgeted: €18.000

Co-funding: Gen. Funds €1.000 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: €18.147 (VTC €0 / Fund-raising: €0)

This item includes the costs of staff training and seminars borne so far. The execution is still quite good, because some planned actions of the second semester, namely a staff retreat, which required a considerable part of the budgeted amount.

C.14. Recruitment and other expenses

Total Budgeted: €33.000

Co-funding: Gen. Funds €0 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: €42.851 (VTC €0 / Fund-raising: €0)

This budget line is overspending according with the amount foreseen, because as unforeseen factors, such as the replacements within the Secretariat and the cost for each replacement process that happens in the second semester of 2011.

C.15. Corporate communication

Total Budgeted: €55.500

Co-funding: Gen. Funds €5.150 / Fund-Rais. €0 / VTC €0

Execution - Total expenditures: €76.493 (VTC €0 / Fund-raising: €3.097,50)

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 two issue of the Youth Opinion has already been published.

Publications constitute also a large part of this line, mainly due to the production of the Annual Report, in English and French. It totaled €3.087 so far.

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

Expenditures referring to documentation amounted to €5.871.

C.16. General Representation

Total Budgeted: €22.400

Co-funding: Gen. Funds €2.300 / Fund-Rais. €0 / VTC €13.530

Execution - Total expenditures: €20.458 (VTC €0 / Fund-raising: €0)

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.

Of the remaining value, the most relevant refers to YFJ Memberships (€5.113), 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.

III. INCOMES

| INCOMES | BUDGET - CONTRACT | | | BUDGET - EXECUTION | |
|---|-------------------|----------------|------------------|--------------------|---------------|
| | DG EAC | Co-Funding | Total | Incomes | Percentage |
| A. European Commission funding | 2.400.000 | | 2.400.000 | 2.160.000 | 90,00% |
| B. Non-EC funding | | 605.625 | 605.625 | 592.338,7 | 97,8% |
| 1. Council of Europe | | 91.625 | 91.625 | 91.805 | 100,20% |
| 2. Membership fees | | 100.000 | 100.000 | 127.698 | 127,7% |
| 4. Partnerships & other incomes | | 278.700 | 278.700 | 233.411 | 83,7% |
| 4. Partnerships (VTC) | | 135.300 | 135.300 | 139.425 | 103% |
| Total - EU Oper. Grant Agreement | 2.400.000 | 605.625 | 3.005.625 | 1.546.959 | 51,47% |
| Non-"EU operating grant" incomes | | 57.500 | 57.500 | 51.191 | 89,03% |
| TOTAL INCOME | 2.400.000 | 663.125 | 3.063.125 | 1.598.150 | 52,17% |

IV. EUROPEAN COMMISSION, DG EAC

A.1. Youth in Action Programme - Action 4.2

The first pre-financing payment of €1.200.000 was received on 1st June 2011.

The first pre-financing payment of €1.200.000 was received on the 1 June 2011 and the intermediate payment of €960.000 was received on 10 November 2011.

As explained before, and considering the final budget execution, it is expected that a deduction of €19.331 could be made to the total foreseen contribution of €2.400.000 from DG EAC. This would lead to a final grant of €2.380.669.

Considering that the payments from DG EAC on this grant have totalled €2.160.000, we expect to receive an amount of €220.699.

The grant was recorded on the accounts according to the total value registered in the contract, that being €2.400.000. 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 2011 these grants will total €91.805.

B.2. Membership Fees

The amount of €127.697 refers to the membership fees executed that refer to the DG EAC grant (a part of the membership fees is allocated to cover non-eligible costs), other considered as other income to cover costs of the Youth Forum activity, not linked to the annual contractual grants.

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, donations and other contributions.

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.

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

| CO-FUNDING | | EXECUTION | | |
|--------------|--|----------------------|---------------|----------------|
| | | Partnerships & Other | VTC | Total |
| A | Advocacy and Policy Development | 58.107 | 16.005 | 74.112 |
| A1 | Young Volunteers: Builders of European Society | 19.595 | 3.960 | 23.555 |
| A2 | Strong Youth Organisations for stronger Civil Society | 3.000 | 3.465 | 6.465 |
| A3 | Youth Rights for an inclusive and Participatory Europe | 34.312 | 3.960 | 38.272 |
| A5 | Working structures | 1.200 | 4.620 | 5.820 |
| A6 | Other costs | 0 | 0 | 0 |
| B | Governance | 51.230 | 51.645 | 102.875 |
| B2 | Council of Members | 44.919 | 34.980 | 79.899 |
| B3 | Board | 6.311 | 15.015 | 21.326 |
| B4 | FCC | 0 | 330 | 330 |
| B5 | CBMA | 0 | 1.320 | 1.320 |
| C | Operational Costs | 16.920 | 0 | 16.920 |
| C09 | Gross salaries | 16.920 | 0 | 16.920 |
| TOTAL | | 126.257 | 67.650 | 193.907 |

B.3. Partnerships (Volunteer Time Contribution)

As referred above, there is also a total of €139.425 of Volunteer Time Contributions (VTC) to be considered. These are distributed as follows:

| Item | Volunteer Time | Budget | Execution | | |
|------|--|----------------|------------|-----------|----------------|
| | | Total | Volunteers | Days | Total |
| A1 | Young Volunteers: Builders of European Society | 7.260,00 | 11 | 5 | 4.950,00 |
| A2 | Strong Youth Organisations for stronger Civil Society | 7.260,00 | 7 | 3 | 6.765,00 |
| A3 | Youth Rights for an inclusive and Participatory Europe | 7.260,00 | 8 | 3 | 3.960,00 |
| A5 | Working structures | 7.920,00 | 14 | 2 | 6600,00 |
| B2 | Council of Members (Spring) | 34.650,00 | 106 | 2 | 34.980,00 |
| B2 | Council of Members (Autumn) | 34.650,00 | 129 | 2 | 42.570,00 |
| B3 | Board Meeting 1 | 2.970,00 | 5 | 2 | 1.650,00 |
| B3 | Board Meeting 2 | 2.970,00 | 5 | 2 | 1.650,00 |
| B3 | Board Meeting 3 | 2.970,00 | 2 | 2 | 660,00 |
| B3 | Board Meeting 4 | 2.970,00 | 2 | 2 | 660,00 |
| B3 | Board Meeting 5 | 2.970,00 | 5 | 2 | 1650,00 |
| B3 | Board Meeting 6 | 2.970,00 | 0 | 0 | 0 |
| B3 | Board Work | 0 | 136 | 1 | 22.440,00 |
| B4 | Financial Control Commission I | 990,00 | 1 | 2 | 330,00 |
| B4 | Financial Control Commission II | 990,00 | 0 | 2 | 0 |
| B5 | CBMA I | 990,00 | 3 | 2 | 990,00 |
| B5 | CBMA II | 990,00 | 1 | 2 | 330,00 |
| B5 | CBMA III | 990,00 | 1 | 2 | 330,00 |
| C16 | Advocacy and General Representation | 13.530,00 | 6 | 10 | 8910,00 |
| | TOTAL | 135.300 | 450 | 87 | 139.425 |

V. NON-"EU OPERATING GRANT" COSTS AND INCOMES

There are several expenditures and incomes that are part of the total costs borne by the Youth Forum but that are not allocated to the execution of the Operating Grant, some of them because they could represent non-eligible costs or double EU-funding, according to the stipulations of the EU Financial Regulations.

As mentioned before these total €387.238,79 of expenditures and €48.508,21 of incomes. These can be confirmed in our accountancy statements and are split as follows:

| | | Expenditures | Incomes |
|---------|---------------------------------|--------------|-----------|
| N (NEC) | Non-"EU Operating Grant" Costs | 387.238,79 | 48.508,21 |
| NB.7 | Membership fees (outside grant) | 0,00 | 25.134,5 |
| NB.8 | Interests | 774,55 | 8.136,42 |
| NB.9 | Costs & Incomes Other Years | 386.464,24 | 15.237,29 |

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 2011".

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 (€744,55) 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 (€8.537,33).

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.

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 €19.331 is expected for 2012 concerning the 2011 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

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 €66.364,53 come from part of the membership fees from

Youth Forum Member Organisations (as explained in point 'V. Incomes' of this Financial Report).

VI. ANNEXES

This Financial Report includes the following annexes:

- Annex 1: 0004-11 - Final Budget Execution 2011
- Annex 2: "Audit Report on the financial Statements as of 31 December 2011" from External Auditors (Ernst & Young)
- Annex 3: Youth Forum 'General accounting plan' (AISBLs – Belgium)
- Annex 4: Description of Costs Allocation 2011
- Annex 5: Profit & Loss Accounts 2011
- Annex 6: Detailed List of Bookkeeping movements for 2011
- Annex 7: Detailed List of Payments 2011
- 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 2011)
- Annex 11: Publications:
 - I. Annual Report 2010 (the Annual Report 2011 will be published soon)*
 - II. Youth Opinion and e-Youth Opinion - 2011 editions*
 - III. Other YFJ publications made during 2011.*

Additional information can be provided upon request. Further information is also available at our web site: www.youthforum.org (English) or www.forumjeunesse.org. (French).

VII. CONCLUSIONS

The total expenditure, considering the eligible costs included in the operating grant n° 2011-0133, were €2.986.775,31. For which a contribution of €2.400.000 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 592.338,73.

According to our calculations, and considering also a deduction of €65,10 of interests received on the pre-financing, the final grant for 2011 under the aforementioned contract should be € 2.380.669.

Therefore, and taking into account that the pre-financing totalled € 2.160.000 the Youth Forum should receive an amount of €220.669 from DG EAC.

This report has sought to explain the main points related to the activities and work done by the Youth Forum during 2011, 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:

SECRETARY GENERAL

ADMINISTRATIVE AND FINANCIAL DIRECTOR

Brussels, 17th October 2012

EUROPEAN YOUTH FORUM
120, RUE JOSEPH II - JOZEF II-STRAAT 120
B - 1000 BRUXELLES - BRUSSEL
Tel. : 02/230.64.90
Fax : 02/230.21.23
e-mail: youthforum@youthforum.org

EUROPEAN YOUTH FORUM

Final Result 2009

EU Grant Calc (final)

| | Finan. Prev. EC | Finan. Prev. NON EC | VTC | Budget total contractuel | Dépenses réelles déclarées | Dépenses non-éligibles | Dépenses réelles approuvées | Total Co-funding |
|---|------------------|---------------------|----------------|--------------------------|----------------------------|------------------------|-----------------------------|---------------------|
| A. Advocacy and Policy Development | 1,245,790 | 248,040 | 38,280 | 1,493,830 | 1,487,292.32 | 0.00 | 1,487,292.32 | 204,526.39 |
| A01. Young Volunteers: Builders of European Society | 147,967 | 93,147 | 7,260 | 241,114 | 250,107.56 | -0.44% | 250,107.56 | 49,724.74 |
| A02. Strong Youth Organisations for stronger Civil Society | 138,697 | 28,417 | 7,260 | 165,114 | 160,342.63 | -2.89% | 160,342.63 | 36,522.44 |
| A03. Youth Rights for an inclusive and Participatory Europe | 115,856 | 57,717 | 7,260 | 173,573 | 168,968.34 | -2.65% | 168,968.34 | 84,490.61 |
| A04. Human resources costs | 805,350 | 250 | 0 | 805,600 | 809,128.25 | 0.44% | 809,128.25 | 4,729.54 |
| A05. Working structures | 33,640 | 24,260 | 11,550 | 57,900 | 55,428.61 | -4.27% | 55,428.61 | 18,654.54 |
| A06. Other costs | 4,280 | 46,250 | 4,950 | 50,530 | 43,316.93 | -14.27% | 43,316.93 | 10,854.54 |
| B. Governance | 139,505 | 160,720 | 97,020 | 397,225 | 400,206.65 | 0.00 | 400,206.65 | 238,277.24 |
| B01. General Assembly | 0 | 0 | 0 | 0 | 0.00 | 0.00% | 0.00 | 0.00 |
| B02. Council of Members | 77,080 | 130,100 | 69,470 | 207,180 | 282,731.38 | 39.60% | 282,731.38 | 184,176.39 |
| B03. Board | 48,745 | 27,620 | 24,250 | 76,365 | 100,397.50 | 31.60% | 100,397.50 | 42,661.78 |
| B04. FCC | 4,730 | 1,000 | 990 | 5,730 | 6,339.12 | 8.89% | 6,339.12 | 5,099.54 |
| B05. CRMA | 8,950 | 2,000 | 2,310 | 10,950 | 10,838.65 | -1.02% | 10,838.65 | 6,370.54 |
| C. Operational Costs | 1,014,705 | 61,555 | 0 | 1,076,270 | 1,099,276.34 | 2.14% | 1,099,276.34 | 149,535.09 |
| C01. Office premises | 116,459 | 0 | 0 | 116,459 | 124,012.98 | 6.49% | 124,012.98 | 4,729.54 |
| C02. Equipment | 18,561 | 0 | 0 | 18,561 | 21,083.74 | 13.60% | 21,083.74 | 4,729.54 |
| C03. Depreciations | 25,250 | 0 | 0 | 25,250 | 24,683.26 | -2.24% | 24,683.26 | 4,729.54 |
| C04. Communications | 25,040 | 0 | 0 | 25,040 | 30,889.95 | 23.56% | 30,889.95 | 4,729.54 |
| C05. Office supplies | 20,400 | 0 | 0 | 20,400 | 24,101.67 | 18.15% | 24,101.67 | 4,729.54 |
| C06. External audit & legal advice | 11,520 | 0 | 0 | 11,520 | 16,614.74 | 44.39% | 16,614.74 | 4,729.54 |
| C07. Insurance | 850 | 0 | 0 | 850 | 920.31 | 8.27% | 920.31 | 4,729.54 |
| C08. Financial charges & other costs | 4,000 | 0 | 0 | 4,000 | 3,329.58 | -16.75% | 3,329.58 | 4,729.54 |
| C09. Gross salaries | 493,750 | 48,900 | 0 | 542,650 | 520,245.75 | -4.14% | 520,245.75 | 61,029.54 |
| C10. Social Security contributions | 147,575 | 4,125 | 0 | 151,700 | 155,077.49 | 0.03% | 155,077.49 | 9,284.54 |
| C11. Vacation accrual | 10,000 | 0 | 0 | 10,000 | 10,000.00 | 0.00% | 10,000.00 | 4,729.54 |
| C12. Staff travel costs | 20,850 | 0 | 0 | 20,850 | 20,869.37 | 0.01% | 20,869.37 | 4,729.54 |
| C13. Staff training | 17,000 | 1,000 | 0 | 18,000 | 18,146.65 | 0.81% | 18,146.65 | 4,729.54 |
| C14. Recruitment and other expenses | 33,000 | 0 | 0 | 33,000 | 42,850.61 | 29.85% | 42,850.61 | 4,729.54 |
| C15. Corporate communication | 50,350 | 5,150 | 0 | 55,500 | 76,497.73 | 37.12% | 76,497.73 | 16,237.04 |
| C16. Gen. Representation | 20,100 | 2,300 | 0 | 22,400 | 20,457.51 | -8.67% | 20,457.51 | 4,729.54 |
| TOTAL (Operating Grant) | 2,400,000 | 470,125 | 135,300 | 2,870,325 | 2,986,775.31 | 4.06% | 2,986,775.31 | 592,338.73 |
| TOTAL (VFI overall accounts) | 2,400,000 | 470,325 | 135,300 | 2,870,325 | 3,373,875.81 | 17.54% | 3,373,875.81 | 1,035,679.95 |

(a) Budget Total Approved: 2,370,335

(b) Subvention maximale allouée: 2,400,000

(c) Subvention éligible maximale: 2,400,000.00

(% de (b) x Dep. Réelles Apv) / below (b)

| Dépenses réelles déclarées - dépenses non-éligibles - co-financements non communautaires = Subv. Éligible maximale tenant compte du calcul du non-profit | | Calcul du non-profit (c) | |
|--|------------------------|--------------------------------|--------------|
| Dépenses réelles déclarées | Dépenses non-éligibles | Co-financ. non commun. | Interests |
| 2,886,775.31 | 0.00 | 592,338.73 | 65.10 |
| | | (d) Subv. Élig. Max. C.N.Prod. | 2,394,436.58 |

| Calcul du paiement final (c) | |
|---|--------------|
| (b) Subvention maximale allouée | 2,400,000.00 |
| (c) Subvention éligible maximale | 2,380,669.00 |
| (d) Subv. Éligible maximale tenant compte du calcul du non-profit | 2,394,436.58 |
| Subv. Éligible maximale applicable | 2,380,669.00 |
| Paiements effectués | 2,160,000.00 |
| Paiement final | 220,669.00 |
| Grant Reduction | 0.83% |
| Expected Results - Grant corrected w/ Provision | 3,435,679.95 |
| Total Income | 3,393,206.81 |
| Total Expend. | 3,373,875.81 |
| Prov. | 19,331.00 |
| Year Result | 42,473.14 |
| Expected Results - Grant not corrected w/ Provision | 3,435,679.95 |
| Total Income | 3,373,875.81 |
| Total Expend. | 3,373,875.81 |
| Year Result | 61,804.14 |

| | |
|--------------------------------------|--------------|
| DG EAC | 3,400,000.00 |
| Youth in Action 4.2 | 2,400,000.00 |
| Other General Funds | 219,502.51 |
| CoE | 91,805.00 |
| Membr. Fees (allocated to the grant) | 127,697.51 |
| SubTotal General Funds | 2,619,502.51 |
| Co-funding Grant | 233,411.22 |
| VTC | 139,425.00 |
| SubTotal Co-funding | 372,836.22 |
| SUB-TOTAL OPERATING GRANT | 2,992,338.73 |
| Co-funding outside grant | 410,070.30 |
| Membr. Fees (allocated to the grant) | 25,134.50 |
| Interests | 8,136.42 |
| SUB-TOTAL NON-OPERATING GRANT | 443,341.22 |
| TOTAL INCOME | 3,435,679.95 |

EUROPEAN YOUTH FORUM
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EUROPEAN YOUTH FORUM

12/10/12

| | | Finan. Préf. EC | Finan. Préf. NON EC | Final Result - VTC | Budget total contractual | Dépenses réelles déclarées | % de non-réponse | Dépenses non-éligibles | Dépenses réelles approuvées | Total Co-funding |
|------------------------------|---|-----------------|---------------------|--------------------|--------------------------|----------------------------|------------------|------------------------|-----------------------------|------------------|
| A | A. Advocacy and Policy Development | 1,245,790 | 248,040 | 38,380 | 1,483,830 | 1,487,292.32 | -0.44% | 0.00 | 1,487,292.32 | 204,526.39 |
| A01 | 1. Young Volunteers: Builders of European Society | 147,867 | 93,147 | 7,260 | 241,114 | 250,107.56 | 3.73% | | 250,107.56 | 48,274.74 |
| A02 | 2. Young Youth Organisations for stronger Civil Society | 138,697 | 26,417 | 7,260 | 165,114 | 160,342.63 | -2.89% | | 160,342.63 | 36,522.44 |
| A03 | 3. Young Rights for an Inclusive and Participatory Europe | 115,656 | 57,117 | 7,260 | 173,573 | 168,968.34 | -2.65% | | 168,968.34 | 84,490.61 |
| A04 | 4. Human resources costs | 805,350 | 350 | 0 | 805,600 | 809,128.25 | 0.44% | | 809,128.25 | 47,293.54 |
| A05 | 5. Working structures | 33,040 | 24,264 | 11,550 | 57,990 | 55,428.61 | -4.27% | | 55,428.61 | 18,654.54 |
| A06 | 6. Other costs | 4,380 | 46,250 | 4,950 | 50,330 | 43,316.93 | -14.27% | | 43,316.93 | 10,854.54 |
| B | B. Governance | 139,805 | 160,720 | 97,020 | 300,225 | 400,206.65 | 33.33% | 0.00 | 400,206.65 | 238,277.24 |
| B01 | 1. General Assembly | 0 | 0 | 0 | 0 | 0.00 | 0.00% | | 0.00 | 0.00 |
| B02 | 2. Council of Members | 77,880 | 130,100 | 69,470 | 207,180 | 282,731.38 | 40.00% | | 282,731.38 | 184,176.39 |
| B03 | 3. Board | 48,745 | 27,620 | 24,250 | 76,365 | 100,397.50 | 32.00% | | 100,397.50 | 42,661.28 |
| B04 | 4. EC | 4,730 | 1,000 | 990 | 5,730 | 6,239.12 | 8.89% | | 6,239.12 | 5,059.54 |
| B05 | 5. CBMA | 8,950 | 2,000 | 2,310 | 10,950 | 10,838.65 | -1.02% | | 10,838.65 | 6,379.54 |
| C | C. Operational Costs | 1,014,705 | 61,565 | 0 | 1,076,270 | 1,099,276.34 | 2.14% | 0.00 | 1,099,276.34 | 149,535.09 |
| C01 | 1. Office premises | 116,435 | 0 | 0 | 116,460 | 124,072.98 | 6.49% | | 124,072.98 | 47,793.54 |
| C02 | 2. Equipment | 18,561 | 0 | 0 | 18,560 | 21,083.74 | 13.60% | | 21,083.74 | 4,729.54 |
| C03 | 3. Depreciations | 25,250 | 0 | 0 | 25,250 | 24,683.26 | -2.24% | | 24,683.26 | 4,729.54 |
| C04 | 4. Communications | 25,040 | 0 | 0 | 25,040 | 30,889.95 | 23.56% | | 30,889.95 | 4,729.54 |
| C05 | 5. Office supplies | 20,400 | 0 | 0 | 20,400 | 24,101.67 | 18.15% | | 24,101.67 | 4,729.54 |
| C06 | 6. External audit & legal advice | 11,520 | 0 | 0 | 11,520 | 16,614.74 | 44.39% | | 16,614.74 | 4,729.54 |
| C07 | 7. Insurance | 850 | 0 | 0 | 850 | 920.31 | 8.77% | | 920.31 | 4,729.54 |
| C08 | 8. Financial charges & other costs | 4,000 | 0 | 0 | 4,000 | 3,329.58 | -16.76% | | 3,329.58 | 4,729.54 |
| C09 | 9. Gross salaries | 489,250 | 48,990 | 0 | 542,740 | 520,245.75 | -4.14% | | 520,245.75 | 61,029.54 |
| C10 | 10. Social Security contributions | 147,375 | 4,175 | 0 | 151,700 | 155,077.49 | 0.03% | | 155,077.49 | 9,844.54 |
| C11 | 11. Vacation accrual | 10,000 | 0 | 0 | 10,000 | 32,619.25 | 9.46% | | 32,619.25 | 4,729.54 |
| C12 | 12. Staff travel costs | 20,850 | 0 | 0 | 20,850 | 20,369.37 | -2.31% | | 20,369.37 | 4,729.54 |
| C13 | 13. Staff training | 17,000 | 1,000 | 0 | 18,000 | 18,146.65 | 0.81% | | 18,146.65 | 5,729.54 |
| C14 | 14. Recruitment and other expenses | 33,000 | 0 | 0 | 33,000 | 42,850.61 | 29.67% | | 42,850.61 | 4,729.54 |
| C15 | 15. Corporate communication | 50,350 | 5,150 | 0 | 55,500 | 76,492.73 | 37.84% | | 76,492.73 | 16,231.04 |
| C16 | 16. Gen. Representation | 20,100 | 2,300 | 0 | 22,400 | 20,457.51 | -8.67% | | 20,457.51 | 4,729.54 |
| TOTAL (Operating Grant) | | 2,400,000 | 470,325 | 135,300 | 2,870,325 | 2,986,775.31 | 4.05% | 0.00 | 2,986,775.31 | 592,338.73 |
| TOTAL (VTC overall accounts) | | 2,400,000 | 470,325 | 135,300 | 2,870,325 | 3,373,875.81 | 17.54% | 0.00 | 3,373,875.81 | 1,035,679.95 |

(a) Budget Total Approved: 2,400,325
(b) Subvention maximale allouée: 2,400,000

(c) Subvention éligible maximale: 2,400,000.00
(% de (b) x Dép. Réelles Apr) if below (b)

| | | | | | | | |
|----------------------------|--|------------------------|--|-------------------------|--|-----------|--|
| Dépenses réelles déclarées | | Dépenses non-éligibles | | Co-finance: non commun. | | Interests | |
| 2,986,775.31 | | 0.00 | | 592,338.73 | | 65.10 | |
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| Calcul du paiement final (6) | | (b) Subvention maximale allouée | | (c) Subvention éligible maximale | | (d) Subvention maximale tenant compte du calcul du non-profit | | Subvention éligible maximale applicable | | Paiement final | |
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| YAC EAC | 2,400,000.00 |
| Youth in Action 4.2 | 2,400,000.00 |
| Other General Funds | 219,502.31 |
| CoE | 91,805.00 |
| Membr. Fees (allocated to the grant) | 127,697.51 |
| Subtotal General Funds | 2,419,502.31 |
| Co-funding Grant | 233,411.22 |
| YAC | 139,025.00 |
| SUB-TOTAL CO-FUNDING | 372,836.22 |
| SUB-TOTAL OPERATING GRANT | 2,992,338.73 |
| Co-funding outside grant | 410,070.30 |
| Membr. Fees (allocated to the grant) | 25,134.50 |
| Interests | 8,136.42 |
| SUB-TOTAL NON-OPERATING GRANT | 443,341.22 |
| TOTAL INCOME | 3,435,679.95 |

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|---|--------------|
| Expected Results - Grant corrected w/ Provision | 3,435,679.95 |
| Total Income | 3,393,206.81 |
| Total Expend. | 19,331.00 |
| Total | 3,373,875.81 |
| Prov. | 19,331.00 |
| Year Result | 43,473.14 |
| Expected Results - Grant not corrected w/ Provision | 3,435,679.95 |
| Total Income | 3,373,875.81 |
| Total Expend. | 61,804.14 |



FINAL REPORT 2011
European Youth Forum

Operating Grant
2011-0133

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 2011 of the *European Youth Forum* concerning the Operating Grant 201-0133 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 2011 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: 30 / 03 / 2012

Secretary General

EUROPEAN YOUTH FORUM
120, RUE JOSEPH II - JOZEF II-STRAAT 120
B - 1000 BRUXELLES - BRUSSEL
Tel. : 02/230.64.90
Fax : 02/230.21.23
e-mail: youthforum@youthforum.org
(Stamp of the organisation)