

STICHTING ALLIANCE 2015

FINANCIAL REPORT 2023

28 May 2024

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Stichting Alliance2015

GENERAL INFORMATION

Alliance2015 is a strategic partnership of eight European non-governmental organisations engaged in humanitarian and development activities. Alliance2015 members are

- ACTED (France),
- Ayuda en Acción (Spain)
- Cesvi (Italy)
- Concern Worldwide (Ireland)
- HELVETAS Swiss Intercooperation (Switzerland)
- People in Need (Czech Republic)
- Welthungerhilfe (Germany)

Formation and purpose of the Foundation

The Foundation was formed on 10 November 2000 and is registered with the Chamber of Commerce under number 27196663. The object of the foundation is the promotion and strengthening of collaboration between like-minded European development organisations that are active in the field of humanitarian and sustained development assistance.

The foundation supports the striving after a worldwide reduction of poverty, as formulated in the OESO/DAG report “Shaping 21st Century Strategy”.

Members of the Executive Board

Ms. M.P. Caley (President)

Mr. F.J. Mudarra Ruiz (Treasury role delegated to his Deputy Jorge Cattaneo)

Mr. S. Piziali

Mr. D. Regan

Mr. M. Lengsfeld

Mr. Š. Pánek

Mr. M. Mogge Director

Ms. A. Potter Prentice

Financial contributions

The Foundation receives contributions from its founding members.

MANAGEMENT REPORT 2023

Introduction

This report offers a topline overview of 2023 in Alliance2015 and covers the financial management aspects of the year. Our working objectives, results, challenges and reflections from our President are available in our Annual Report, accompanying this financial report.

Summary

2023 marked another devastating downturn in terms of humanitarian crises, with conflict and inequality on the rise; increasingly obvious effects of climate change; and political trends making the prioritization of humanitarian principles and the Sustainable Development Goals both even more necessary and even more difficult.

As Alliance2015 and its members were able to keep providing long- and short-term support and solidarity in over 90 countries; working with and through local partners, raising money, delivering aid and other forms of support and trying to keep EU decision-makers focused on their humanitarian and development commitments. We believe our joint work in 2023 shows how a strategic network like ours can deliver on its agreed Impact Goals with persistence, integrity, and creativity during stressful and even chaotic times.

This was our second full year of strategy implementation in which we jointly raised EUR 127m, with members jointly launching 28 major projects (8 development and 20 humanitarian). The year saw a steady increase in strategy-relevant publications and communications and a corresponding increase in requests for Alliance2015 inputs to strategy-relevant EU policies, processes and events. We made 5 ANIF and 2 EFA grants and German member WHH channeled EUR1m of its own funding to Alliance2015 members in emergencies where they themselves were not present. **Emergency responses** included Gaza, Libya, Morocco, Nagorno-Karabakh, Sudan and Türkiye/Syria.

Our network strengthening and joint learning also advanced with the active kick-off of our **climate funding task force** and **nexus learning exercise** aimed at creating fresh evidence for EU influencing; almost completed with concrete and relevant results). In addition, we created new Communities of Practice and adhoc substantial exchanges, considered the “hidden treasure” of the Alliance in topics such as **Civil Society Strengthening**, the EU’s **Global Gateway, Conflict Sensitivity and Peace Building** and **Food Systems Transformation; AI in fundraising**. exchange; continued **US exchanges. Impact investment** learning day under preparation. **Dublin emergency teams** biannual learning exchange.

As the term of our current strategic compass ends in 2025, a strategy 'refresh' process will be proposed to the Executive Board in the latter half of 2024, based on the first full monitoring evaluation accountability and learning results, to be presented in Q2 2024.

We onboarded a **new board member for Cesvi**; and advanced discussions with a **new network member**, who is looking to concretize this action in 2025 (hence we will continue complementary new member searches). We designed and disseminated effective new governance documents (Internal Rules, Rules of Engagement, Partnership of First Choice Guidance and Home Market Fundraising Guidance), and launched regular info/induction webinars on Alliance2015 and tools for members.

The hub team remained consistent, benefitting from increased member secondments (adding to the 20% time of the WHH Donor Relations Manager since 2018, in 2023 Cesvi added 20% of their Senior Advocacy and Networking Specialist and Concern 20% of their Institutional Funding Specialist). These secondments are warmly appreciated and can really increase the added value for the network and for the individual members concerned.

Financial management issues

Alliance2015 is financially healthy and low-risk as it is currently fully member-supported and has decent reserves, over and above its industry-standard reserves policy of 6 months' operating costs. The Executive Board has affirmed in 2023 that the use of reserves to supplement membership fees in supporting a hub budget held steady between at around 600K per year (excluding any secondment arrangements or other adhoc financial transactions approved by the Board but with no effect on the Alliance's own operations) is appropriate in view of the agreed approach to Alliance financial sustainability. Membership fees and financial sustainability will be addressed by the Executive Board as part of the strategy renewal process to be launched in Q3 2024. Membership fee has not changed since 2019 despite growth of the member organisations and growing reach, complexity and results coming from the network, so this will need to be addressed before the end of 2024 in the light of future strategy and plans.

The report shows that Alliance2015 overspent by EUR 25,073 against the budget. This amount is covered by reserves, and is explained by the following factors:

- Staff costs: there was a 2% indexation in Q4 which had not been predicted; social costs for staff increased due to changes in the Belgian rules regarding the cap for social contributions from the organisation's 'first hire' (in this case, the organisation's most expensive staff person, the Director). While we are always consistent in applying the pay scale, individual social costs are hard to predict with absolute accuracy as they depend on specific personal circumstances and the regulations in force.

- One staff is required by law to be trained in first aid: we had not been aware of this before and had not budgeted for it.
- We had financial management and notarial costs associated with preparing for the Acted-run audit, and the change of statute for two board members, which were not included in the budget.
- There was some overspending on telephone useage: the service provider and package is being urgently reviewed and reduced.
- We had not budgeted for IT depreciation costs.
- Due to a change of personnel with our outsourced financial management service directly after the audit, we lost some efficiency and quality in the provision of this service. A remedial action plan is being put in place (as our longevity of relationship has some clear advantages; they do also handle our HR and legal issues very effectively) and if improvement is not seen in a short time frame in terms of issues identified both on our side and their side, we will take appropriate action.

In the light of these unbudgeted expenditures, we will review the indicative approved 2024 budget with the Treasurer and implement stricter management oversight of the quarterly reports to reduce as much as possible the manageable areas of unpredictability.

Financial Governance and Oversight

The role of Treasurer was taken up by Ayuda en Accion's delegated Executive Board member, Jorge Cattaneo, on the retirement of Cesvi's Piersilvio Fagiano from the Board. While the Executive Board considers the Alliance a low risk from a financial perspective, it exercised its oversight responsibility by running an internal audit through the auspices of member Acted in 2023, which produced very satisfactory results together with some useful advice to further improve efficiency, transparency and oversight. The audit did not suggest that a further external audit was warranted, and the Board expects to run another internal audit in 2-3 years' time.

KEY RISKS AND UNCERTAINTIES

In the Alliance's strategic risk matrix, we identify the follow generic risks and mitigations:

RISK	DESCRIPTION	PROBABILITY	SEVERITY	ACTIONS TO MINIMISE RISK
1. Strategic and reputational risk event				
1.1 Reputation loss or damage	<i>Resulting from inappropriate behaviour, poor communications, weak analysis and decision making from key staff publically associated with the Alliance.</i>	Moderate	Major	<i>Proper recruitment and management of staff; oversight and engagement of competent members across the Alliance to provide advice and guidance (communications and advocacy specialists).</i>
1.2 Positioning in sector/market is inappropriate/ineffective	<i>Resulting from poor strategic planning advice and oversight, or inadequate strategy implementation or poor analysis of contexts.</i>	Remote	Moderate	<i>Yearly review with local advisors (Local Knowledge, with whom we have a service agreement, reviewed on annual basis) on tax, HR and legal compliance issues.</i>
1.3 Geopolitical environment	<i>Changes in institutions and politics that can affect strategy and operations.</i>	Moderate	Moderate	<i>Executive Board, Director and Implementation Groups, plus the co-chairs space all have spaces, mandates and agendas to bring these issues forward for discussion and planning.</i>
1.4 Innovation	<i>Inability to keep up with changes and development in the sector.</i>	Moderate	Major	<i>Innovation is a theme in our strategy, we have an Innovation community of practice. To the extent our members are interested and invest in innovation, this will be the measure of how far the Alliance can also be at or ahead of the curve.</i>
2. Compliance risk event				
2.1 Legal breaches	<i>Internal policy framework is inadequately designed, communicated and/or implemented (key areas would include HR, Finance and procurement, Security, Data Protection, Fraud and Corruption, Anti Terrorism, Code of Conduct); staff are not adequately trained/informed on policies; implementation is inadequate, not monitored or poorly managed.</i>	Moderate	Moderate	<i>President and Treasurer have oversight of Director who ensures and implements this. This is also checked by local legal consultants and Mensura.</i>
2.2 Ethical breaches	<i>Internal policy framework is inadequately designed, communicated and/or implemented (key areas would include HR, Finance and procurement, Security, Data Protection, Fraud and Corruption, Anti Terrorism, Code of Conduct); staff are not adequately trained/informed on policies; implementation is inadequate, not monitored or poorly managed.</i>	Moderate	Moderate	<i>President and Treasurer have oversight of Director who ensures and implements this. This is also checked by local legal consultants and Mensura.</i>
3. Operational risk event				
3.1 Insufficient quality and quantity of staff	<i>Loss of key personnel, breakdown in internal communications or structure, leading to inability to deliver on key commitments.</i>	Moderate	Major	<i>Proper recruitment and management of staff; oversight and engagement of competent members across the Alliance to provide advice and guidance. In 2022-3 invested in reappraising staff salaries and benefits, upgrading working regulations with strong staff consultation to motivate and retain.</i>

KEY RISKS AND UNCERTAINTIES (CONTINUED)

RISK	DESCRIPTION	PROBABILITY	SEVERITY	ACTIONS TO MINIMISE RISK
3.2 ICT failure	ICT does not meet needs of key work processes or is poorly managed.	Moderate	Moderate	We retain outsourced IT expertise supervised by our Administrative Assistant now in place. Virus protection and backup is well managed.
3.3 Breach of cybersecurity	External threats from unauthorized access to confidential information.	Likely	Moderate	We have strengthened IT security in terms of double passwords. We sought cybersecurity insurance but there was nothing affordable and adapted.
3.4 Inefficient use of resources	Poor management of procurement processes or of assets.	Unlikely	Minor	Our procurement is limited. Finances are externally reviewed. Internal audits being undertaken 2022 Q2, if any issues, external audit to be requested by the Treasurer.
3.5 Fraudulent waste/use of resources	Procurement processes abused or not used; inappropriate use of organisational assets; deliberate failure to follow procedures.	Unlikely	Minor	Our procurement is limited. Finances are externally reviewed. Internal audits being undertaken 2022 Q2, if any issues, external audit to be requested by the Treasurer.
3.6 Insufficient complaints management practice	Claims made by stakeholders for breaches of contract, quality and delivery issues, behavioural issues are not dealt with in a timely fashion and according to the policies.	Unlikely	Moderate	The Alliance has no direct engagements with stakeholders; its members do, and they all have elaborated complaints management mechanisms.
3.7 Breaches of occupational safety	Workplace accidents occur; proper insurance and procedures not in place.	Unlikely	Minor	The Alliance is a member of Mensura which provides advice and support on workplace safety issues. Last inspection March 2023 with no important issues reported.
3.8 Threats to physical security/safety at work base and member HQs	Theft, damage, theft, natural catastrophe affecting people or assets, and thus operations.	Unlikely	Moderate	We review health and safety issues through an annual questionnaire. Staff travel was limited post Covid-19 and now in view of climate related self restrictions. Security principles for staff travel are in force and will be reviewed in 2023.
3.9 Threats to physical security/safety on work travel	Staff exposed to threats on field travel; staff insufficiently prepared with safety and security briefings and consequent actions; hosting members do not adequately follow Alliance security principles.	Moderate	Moderate	We review health and safety issues through an annual questionnaire. Staff travel was limited post Covid-19 and now in view of climate-related self-restrictions. Security principles for staff travel are in force and will be reviewed in 2023.
4. Financial risk event				
4.1 Availability of funding	Members withdraw, change funding model.	Moderate	Major	Maintenance of generous reserves policy (6 months essential operating costs); financial sustainability plan in place as of 2022; members own growth favours steady budget for Alliance.

NOTES ON FINANCES

Financial results for 2023

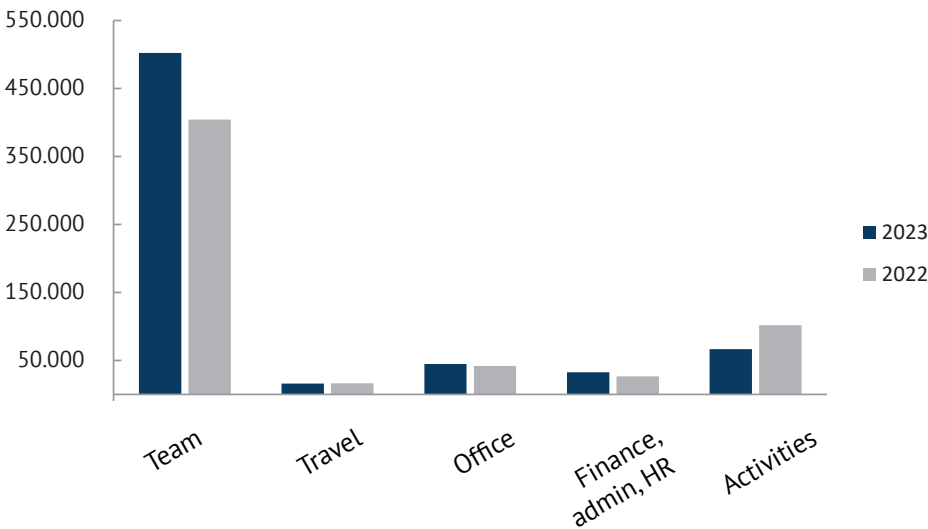
The Alliance realized a total deficit of € 246.282 over the year 2023. This is € 125.094 more than the planned deficit of € 121.218. The main reason for the difference is that contributions to ANIF managed fund have not been included in the budget for 2023.

Realized operating result was a deficit of € 146.291, planned operating result was a deficit of € 121.218, a difference of minus € 25.073.

Operating expenses, realization versus budget

There were higher costs for the Team (± € 11.000 more), Travel (± € 2.000 more), Office (± € 7.000 more), Finance/admin/HR management (± € 11.000 more) and Activities (± € 4.000 more).

OPERATING EXPENSES COMPARING 2023 AND 2022



Composition of assets and liquidity position at 31st of December 2023

A2015’s assets consist of:

- IT equipment purchased in 2021 and 2023. These costs will be depreciated in 5 years in 2023-2027;
- Receivables & accrued assets: € 5.144 rent deposit; € 31.772 cost recovery for hosted position, to be paid by Concern; € 1.000 + € 656 cost recovery of General Nutrition joint policy brief to be paid by Acted; € 2.302 ANIF grant double paid to Acted, € 1.112 in incorrect payments made in 2023, to receive back in 2024, € 430 in overpaid salaries in 2023 to receive back in 2024.
- Liquid assets: € 528.911; of which is on accounts of restricted funds € 107.636 (ANIF) and € 34.845 (EFA). Available cash in the bank of operations account is € 386.430;
- Current liabilities and provisions total € 28.495.

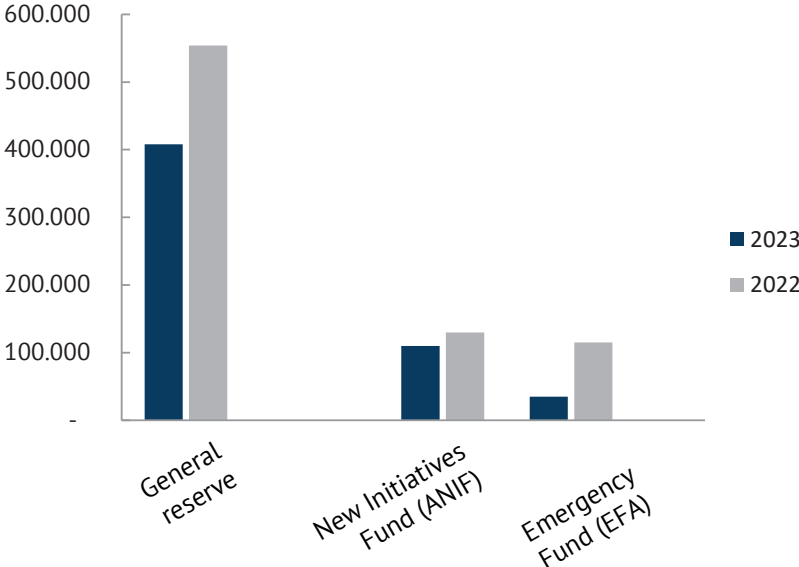
Note on the position of funds

It is the policy of the Alliance2015 to maintain internal grant funds in separated bank accounts such that fund liabilities are matched with assets and to separate out operational reserves and project funds.

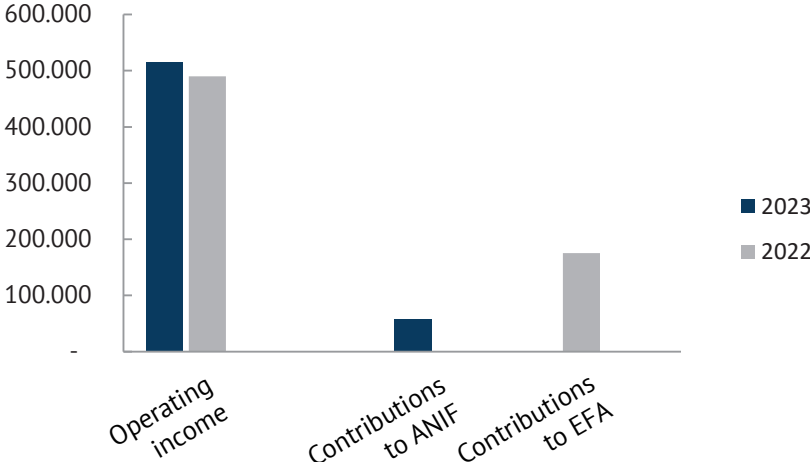
ANIF received € 58.000 from contributions of members. € 77.820 was spent in five projects.

There were no contributions to EFA in 2023. € 80.000 was spent in one project.

OVERVIEW OF RESERVES AND RESTRICTED FUNDS



INCOME 2023 AND 2022



Stichting Alliance2015

Consolidated balance sheet as at 31 december 2023 (after profit appropriation)

ASSETS	31-12-2023	31-12-2022
Tangible fixed assets (1)		
Inventory	9.893	8.763
Receivables and accrued assets (2)	42.355	5.627
Liquid assets (3)		
Alliance2015 - operations	386.430	565.275
Alliance2015 New Initiatives Fund (ANIF)	107.636	129.784
Emergency Fund Alliance2015 (EFA)	34.845	114.990
	528.911	810.049
Total	581.159	824.439

LIABILITIES	31-12-2023	31-12-2022
Reserve		
- General Reserve (4)	407.881	554.172
Restricted Funds (5)		
- New Initiatives Fund (ANIF)	109.938	129.784
- Emergency Fund (EFA)	34.845	114.990
Current liabilities and provisions (6)	28.495	25.493
Accruals and deferred income (7)	-	-
Total	581.159	824.439

Stichting Alliance2015

Statement of income and expenses 2023

	Realisation 2023	Budget 2023	Realisation 2022
INCOME			
Membership income	470.000	470.000	490.000
Other income	45.653	37.753	-
Total operating income	515.653	507.753	490.000
Contributions to managed fund: ANIF	58.000	-	51
Contributions to managed fund: EFA	-	-	175.607
Total income	573.653	507.753	665.658
EXPENSES			
Operating expenses			
Team costs	502.071	491.097	404.409
Travel costs	15.939	14.000	16.430
Office costs	44.563	37.933	42.049
Finance, admin and HR management costs	32.599	21.200	26.607
Activity costs	66.622	62.741	101.794
Contingency	150	2.000	62
Total operating expenses	661.944	628.971	591.351
Operating contributions minus expenses	146.291-	121.218-	101.351-
Grants made by managed Funds			
Alliance2015 New Initiatives Fund (ANIF)			
Grant: SOM 1051	23.982	-	-
Grant: Paktistan	2.302	-	-
Grant: Ethiopia	15.038	-	-
Grant: Central America	18.000	-	-
Grant: Uganda	18.500	-	18.500
Allocation of funds from ANIF to EFA	-	-	60.000
Bank and general costs	24	-	432
Total	77.846	-	78.932
Emergency Fund Alliance2015 (EFA)			
Grant: Ethiopia	80.000	-	-
Bank and general costs	145	-	204
Total	80.145	-	204
TOTAL RESULT	246.282-	121.218-	4.829-
Addition from/to general reserve	146.291-	121.218-	101.351-
Addition from/to New Initiatives Fund (ANIF)	19.846-	-	78.881-
Addition from/to Emergency Fund Alliance 2015 (EFA)	80.145-	-	175.403

NOTES TO FINANCIAL STATEMENT

Basis of preparation

The financial statements are prepared in accordance with accounting principles generally accepted in the Netherlands and comply with the financial reporting requirements included in Part 9 of Book 2 of the Dutch Civil Code. The financial statements are prepared under the historic cost convention and presented in EURO.

The Company qualifies as a small sized company. Therefore, based on article 396 of Book 2 of the Dutch Civil Code, exemptions apply to the figures, presentation and disclosures in the Company's financial statements.

Foreign currencies

Assets and liabilities denominated in foreign currencies are translated at year-end exchange rates. Foreign currency transactions are accounted for at the exchange rate prevailing at the date of the transactions: gains and losses resulting from the settlement of such transactions and from the translation of monetary assets and liabilities denominated in foreign currencies, are recognized in the income statement. Non-monetary balance sheets items, which are valued at cost and resulting from transactions in foreign currencies, are translated at the rate prevailing on the date of the transaction.

Current assets

Receivables are stated net of a provision for doubtful debts.

Other assets and liabilities

All other assets and liabilities are stated at the amounts at which they were acquired or incurred.

Income and expense

The income of the Foundation consists of the membership contributions of the partners. Other income, costs and expenses are allocated to the year to which they relate. Losses are accounted for in the year in which they are identified.

Stichting Alliance2015

Notes to balance sheet as at 31 December 2023

Tangible fixed assets (1)	2023	2022
IT equipment		
Value 01/01/2023	8.763	10.954
Purchase price new equipment 2023	3.777	-
Depreciation	2.647-	2.191-
Book value as at December 31st	9.893	8.763

Receivables and accrued assets (2)	31-12-2023	31-12-2022
Rent deposit	5.144	5.144
Prepaid expenses	-	-
Concern cost recovery for hosted position - to receive	31.772	-
Cost recovery GN joint policy brief ECDPM - to receive	1.000	-
Other receivables and accrued assets	4.439	483
Total	42.355	5.627

Liquid assets (3)	31-12-2023	31-12-2022
Alliance2015 - operations		
Cash box	24	28
Bank account BE	386.406	565.247
	386.430	565.275
Bank account New Initiatives Fund (ANIF)	107.636	129.784
Bank account Emergency Fund (EFA)	34.845	114.990
Total	528.911	810.049

General Reserve (4)	2023	2022
Balance as at January 1st	554.172	655.523
Result	146.291-	101.351-
Balance as at December 31st	407.881	554.172

Stichting Alliance2015

Notes to balance sheet as at 31 December 2023 (continued)

Restricted Funds (5)	2023	2022
Alliance2015 New Initiatives Fund (ANIF)		
Balance as at January 1st	129.784	208.665
Addition	58.000	51
Withdrawal (grants & costs)	77.846-	78.932-
	109.938	129.784
Emergency Fund of the Alliance (EFA)		
Balance as at January 1st	114.990	60.413-
Addition	-	175.607
Withdrawal (grants & costs)	80.145-	204-
	34.845	114.990
Balance as at December 31st	144.783	244.774

Current liabilities and provisions (6)	2023	2022
Creditors	18.622	20.191
Accrued liabilities	3.573	2.310
CO2-compensation for flights (to pay)	-	800
Taxes and social charges	4.086	1.915
Other liabilities	2.214	277
Total	28.495	25.493

Accruals and deferred income (7)	2023	2022
	-	-
Total	-	-

Stichting Alliance2015

Notes to statement of income and expenses 2023

Contributions for operating expenses	Realisation 2023	Budget 2023	Realisation 2022
Annual fees members			
ACTED	80.000	80.000	80.000
Ayuda en Accion	35.000	35.000	35.000
Cesvi	35.000	35.000	35.000
Concern	80.000	80.000	80.000
HELVETAS	80.000	80.000	70.000
Hivos	-	-	55.000
People in Need	80.000	80.000	55.000
Welthungerhilfe	80.000	80.000	80.000
Total membership income	470.000	470.000	490.000
Other income			
Concern cost recovery for hosted position	31.712	25.988	-
Cost recovery Generation Nutrition joint policy brief ECDPM	4.918	3.280	-
WHH cost recovery for EOL secondment to Turkiye	7.067	7.067	-
Hivos agreement 3% admin fee	1.956	1.418	-
Total	515.653	507.753	490.000

Contributions to managed Funds	Realisation 2023	Budget 2023	Realisation 2022
Alliance2015 New Initiatives Fund (ANIF)			
ACTED	10.000	-	-
Ayuda en Accion	5.000	-	-
Cesvi	5.000	-	-
Concern	10.000	-	-
HELVETAS	8.000	-	-
People in Need	10.000	-	-
Welthungerhilfe	10.000	-	-
Payment of costs from operations account	-	-	51
Total contributions ANIF	58.000	-	51
Emergency Fund Alliance2015 (EFA)			
Contributions member organisations	-	-	107.500
Return of unspent funds - People in Need / Afghanistan '21	-	-	8.096
Allocation of funds from ANIF to EFA	-	-	60.000
Payment of costs from operations account	-	-	11
Total contributions EFA	-	-	175.607
Total	58.000	-	175.658

Stichting Alliance2015

Notes to statement of income and expenses 2023 (continued)

Operating expenses	Realisation 2023	Budget 2023	Realisation 2022
Team Costs			
Director salary	102.299	106.645	95.619
Director employer's costs	40.632	14.048	26.707
Director - total cost	142.931	120.693	122.326
Knowledge Management Comms Lead (KMCL) salary	55.135	56.588	50.705
KMCL employer's costs	18.823	19.873	19.303
KMCL - total costs	73.958	76.461	70.008
Emergency and Operations Lead (EOL) salary	65.174	67.000	58.126
EOL employer's costs	19.976	23.000	24.337
Advisor - total costs	85.150	90.000	82.463
Funding and Partners Lead	15.893	16.505	-
Employers' costs	8.247	5.982	-
Advisor - total costs	24.140	22.487	-
Advocacy and Campaigns Lead (ACL) salary	61.690	68.257	50.988
ACL employer's costs	24.884	19.743	22.525
ACL - total costs	86.574	88.000	73.513
Admin Assistant (AA) salary	19.286	19.950	17.693
AA employer's costs	10.665	9.106	6.688
AA - total costs	29.951	29.056	24.381
Interns Salary Gross	10.215	12.900	24.043
Interns employer's costs	1.040	2.000	2.672
JIST assistant	30.834	32.000	-
JIST assistant employers costs	10.432	13.000	-
Interns - total costs	52.521	59.900	26.715
Staff training/CB/retreat	6.291	3.000	1.852
Mandatory insurances	47	1.500	1.286
Exceptional social security costs	508	-	1.865
Other staff costs	6.846	4.500	5.003
Total team costs	502.071	491.097	404.409
Travel Costs			
Travel Costs Director	1.465	2.000	5.818
Travel Costs Joint Support Team	12.554	10.000	8.940
Travel Insurances	1.128	1.500	872
CO2 compensation on flights	792	500	800
Total travel costs	15.939	14.000	16.430

Stichting Alliance2015

Notes to statement of income and expenses 2023 (continued)

Operating expenses	Realisation 2023	Budget 2023	Realisation 2022
Office costs			
Office rent	26.972	25.558	25.218
Telephone/internet costs	4.072	2.900	3.984
Office supplies	2.523	2.000	1.367
Cleaning and office maintenance	3.383	2.669	3.116
Office/IT equipment upgrade/maintenance	4.244	4.156	5.660
Office/IT equipment depreciation	2.647	-	2.191
Office Insurance costs	277	250	235
Business related meals and expenses	445	400	278
Total office costs	44.563	37.933	42.049
Finance, admin and HR management costs			
Bank costs	375	200	1.418
HR, Admin and Finance Management	22.836	17.500	16.886
Insurances and legal fees	5.072	2.000	5.594
Financial report	4.316	1.500	2.709
Total finance, admin and HR management costs	32.599	21.200	26.607
Activity costs - advocacy, communications, products, events			
Website/Intranet/digital tools	18.610	16.000	8.955
Advocacy, Campaign and Comms products and translation	8.531	10.000	32.520
Compass implementation consultancy	28.750	27.525	48.496
Internal events (AGMs, worldcafés, webinars)	6.525	3.716	6.321
External events and memberships	4.206	5.500	5.502
Total activity costs	66.622	62.741	101.794
Contingency	150	2.000	62
Total expenses	661.944	628.971	591.351

Stichting Alliance2015

Acted - Marie-Pierre Caley
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