



ANNUAL PLAN 2024

STICHTING VLUCHTELING

STICHTING 
VLUCHTELING
IBAN 999

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1. SUMMARY

Stichting Vluchteling provides emergency aid to refugees and displaced persons, with extra attention for those who are hard to reach or receive little attention. We strive for the human dimension in the provision of aid; we stand up for the rights and protection of refugees and displaced persons anywhere in the world, in spite of the negative climate that has arisen around refugees and the refugee-unfriendly policies that are being pursued.

We are deeply concerned about the growing needs in various crises. The number of conflicts worldwide has increased by over a quarter in the past year. We see that in more and more crises entire areas (such as in the Sahel) are coming under the control of non-state actors. The number of people fleeing has almost doubled in ten years and currently exceeds 110 million.

Europe encourages measures to prevent people on the run from entering, especially if they are routes that eventually lead to Europe. From Dutch politicians, refugees seem to have little to expect. Even at the European level, there seems to be more focus on pragmatism and reaching a European consensus than on protecting people on the run. Therefore, in 2024, we will continue to raise awareness of the situation at the borders of Europe.

Stichting Vluchteling will continue tirelessly in the coming year to provide emergency aid to those who have had to leave everything behind. We also continue to invest in gaining humanitarian access to refugees and displaced persons in conflict zones. In addition, the treatment of the chronically ill, as well as the expansion of mental health care and psychosocial support, will be central.

Despite the major challenges, there are also bright spots. The support from both structural donors and one-off donors for the work of Stichting Vluchteling remains high, which means that income is growing and we can help more people. We keep on going, especially now.



Ludmilla (65), Armenia 2023
© René van Beek /Stichting Vluchteling

2. THE ORGANIZATION IN A NUTSHELL

Stichting Vluchteling was founded in 1976 by Mr. Cees Brouwer. In the years preceding, Brouwer was the driving force behind numerous ad hoc campaigns for refugees. He worked closely with Gerrit Jan van Heuven Goedhart, the first United Nations High Commissioner for Refugees. Both knew each other from the resistance against the German occupiers in World War II.

The core mission of Stichting Vluchteling has remained unchanged since 1976: to provide assistance to refugees and displaced persons in acute need anywhere in the world.

Since 2010, we have been organizing the Night of the Refugee, a sponsored nighttime run of 40 kilometers. In 2023, with 5,500 participants in ten cities, we drew attention to people on the run and raised 1.3 million euros.

Since its founding in 1976, Stichting Vluchteling has worked with partners who carry out aid projects. Since 2020 we have been working with a new partner model; a primary partner to carry out the emergency relief as well as with local and international partners who have specific expertise.

3. MISSION, VISION AND CORE VALUES

Mission

Stichting Vluchteling offers life-saving aid to people who are victims of conflict, violence or natural disasters. As an extension of this, we support communities in finding structural solutions so that people can improve their future on their own. Our assistance focuses on refugees, displaced persons and returnees. We provide assistance regardless of religion, political views, ethnicity, nationality, gender and sexual orientation.

Vision

Stichting Vluchteling accomplishes its mission by providing emergency assistance to refugees and displaced persons in crises around the world.

Stichting Vluchteling is impartial and independent and provides aid based on its own assessment of human needs and available capacity. In doing so, Stichting Vluchteling has a particular eye for refugees and displaced persons who are difficult to access or for whom there is little attention.

Stichting Vluchteling works in partnership with a number of carefully chosen, international and local, implementing organizations. In addition to regular and financial support, Stichting Vluchteling makes operational knowledge and expertise available to its partners.

In the coming years, Stichting Vluchteling is making additional efforts in this regard to treat chronic diseases in crisis situations, strengthen local emergency response capacity and improve access to crisis areas.

Core values

Stichting Vluchteling takes the individual human being and thus the human dimension as its starting point and ensures that refugees and displaced persons are presented with dignity.

Stichting Vluchteling is determined, creative and flexible and can respond quickly to the needs in the world; Stichting Vluchteling encourages innovation and is open to special initiatives. Great value is placed on openness and critical thinking as the foundation of an organization that seeks to continually learn and improve.

Stichting Vluchteling provides a safe situation within the counseling service and protects those seeking help from all forms of (sexual) exploitation and abuse. A safe working environment is created where employees feel heard, feel at home and are treated with integrity.

4. ENVIRONMENT AND RISKS

Stichting Vluchteling continuously identifies risks that could harm the delivery of aid, the acquisition of income or its reputation. Where possible, appropriate management measures are taken and shared within the organization. The main changes in the environment of Stichting Vluchteling – along with the resulting risks to the implementation of the annual plan 2024 – are described here.

- **The legitimacy of multilateral cooperation and the international legal order is increasingly being questioned.**
Since the escalation of violence in Gaza, western countries have increasingly been criticized for the selective application of international humanitarian law (IHL) in armed conflicts. The support of western countries, including the Netherlands, to Israel's military actions in Gaza – which have included attacks on civilian targets such as schools, homes, hospitals and aid convoys, the denial of essential relief supplies for human survival and mass forced displacement – is at odds with Russia's or Syria's strict condemnation of similar attacks. Such double standard and impunity of parties violating IHL puts pressure not only on the protection of Palestinians, but also on the protection of civilians in other conflict zones. As the international legal order and humanitarian principles lose legitimacy, it also becomes increasingly difficult for humanitarian organizations to provide principled humanitarian aid under the protection of international humanitarian law. In the advocacy and communication, the basic principles of humanitarian aid (neutrality and independence) remain central.
- **The number of conflicts worldwide has increased by more than a quarter in the past year.**
We see that in more and more crises whole areas (such as in the Sahel) are coming under the control of non-state actors. There is also an increase in coups and growth of non-state armed groups with complex and overlapping motives, sometimes supported by external actors. This makes it more difficult for humanitarian aid organizations to negotiate humanitarian access, for example. Stichting Vluchteling will work with partners this year to identify relevant and influential actors in countries where this is most needed.
- **Insecurity in the countries in which Stichting Vluchteling works.** Both for the implementation of aid activities and for the safety of our staff, the deteriorating security situation in many countries is of great concern. This concerns all kinds of countries, from Mali to Afghanistan to Ukraine. For several years, Stichting Vluchteling has had its own Frontline team working to gain access to areas where armed groups deny access to those in need of aid; next year we will work not only with international but also national partners. This will include an analysis of the "duty of care" that Stichting Vluchteling has toward its partner organizations. Now that our own safety policy was scrutinized last year, we will continue to focus on theoretical and practical safety training this year, in order to further reduce the risk of incidents during business trips and to ensure that the impact of any incident remains limited.

- **During recent years, humanitarian needs in the world have increased sharply.** The reasons for this are mainly the long duration of conflicts, greatly deteriorated economic situations, climate change and the aftermath of the corona pandemic. The number of people on the run has almost doubled in ten years and currently exceeds 110 million. These include refugees who leave their countries because of war or conflict, as well as people who have to seek refuge elsewhere because of natural disasters. According to the Dutch Red Cross, 96% of the disasters that occurred this year related to weather or climate. There were also many earthquakes.
- **Support for refugees is crumbling under the influence of polarization and criminalization of refugees and aid organizations.** The recent election results of November 22 are indicative of a majority's view that people with a migration background would be responsible for eroding social security. We see similar developments in other countries around the world. This outcome further strains political relations within the European Union. The response of Stichting Vluchteling is to bring back the human dimension. One of the ways we do this is by making the need central, as well as the story of the individual refugee. In practice, it appears time and again that the Dutch public has compassion for people in need, as long as they are confronted with the honest, individual consequences of war, violence or oppression and if they feel they can improve the situation of the victims. However, we do see that we need to be more in touch with people in the Netherlands who have less compassion for people on the run and ask ourselves what their motivations are.
- **Refugee-unfriendly politics are being pursued.** Europe encourages measures to prevent people on the run from entering, especially if they are routes that eventually lead to Europe. It seems that refugees can expect little from Dutch politicians. In fact, the largest party in the Netherlands – currently the PVV – calls for an entire asylum freeze, pushbacks at the Dutch borders and a complete stop to the development cooperation budget. Even at the European level, pragmatism with regard to controlling numbers and reaching a European consensus seems to be more important than protecting people on the run.
- **Competition in the fundraising market.** Also in 2024, we ensure that Stichting Vluchteling is as distinctive as possible and maintains its decisiveness and speed.

The many risks show how important it remains Stichting Vluchteling to continue to provide principled humanitarian aid, as well as to continue to amplify the voices of people on the run and advocate for humane reception policies. Even in difficult times, we will continue to build support and work together with our partners, colleagues, supporters and donors to reach as many people as possible.

5. PARTNERSHIPS

Since its founding in 1976, Stichting Vluchteling has worked with partner organizations that implement projects in the field. In doing so, Stichting Vluchteling looks specifically for partners who can act quickly in the event of an acute crisis.

The current multi-year plan describes a number of the organization's strategic ambitions. For the realization of these ambitions, on the one hand, we look to our international partner, the Italian emergency relief organization INTERSOS. With them, we are exploring how to further expand our medical activities and improve humanitarian access. Where Stichting Vluchteling and INTERSOS share strategic ambitions, the relationship will be further strengthened in 2024.

In addition, Stichting Vluchteling works with a number of other international and, more importantly, local partners. Not only are these local partners often more effective and efficient in their work; their proximity also provides improved access to vulnerable people. In addition, we believe it is important that through this type of collaboration we also give affected people a stronger voice.

In 2023, we worked with more than 50 local partners and, in addition to regular support, allocated more than 750,000 euros in emergency funds to local partners to respond to acute crises and urgent humanitarian needs. This year, in our humanitarian response to both the conflict in Ukraine and the earthquake in Turkey and Syria, we worked almost exclusively with local partners. In 2024, Stichting Vluchteling will further its existing localization commitments through better cooperation on capacity building, and we will also assist these partners in risk and security management.

Up to 25% of the funds of Stichting Vluchteling come from the Dutch government. These are closely defined projects in advance and we ensure, together with the partner, that these projects are carried out as planned. The resources from private fundraising and the annual contribution from the National Postcode Lottery are more flexible.



Matvii (8) with his cat Bagira, Ukraine 2023
© Tamara Kiptenko /IRC

6. ANNUAL OBJECTIVES

6.a. Counselling and advocacy

Our overall objective remains unchanged in 2024. We want to provide high-quality, relevant, timely and effective (emergency) assistance to refugees, displaced populations and host communities.

To improve the way we work, we have a number of expected results by 2024. Many of these relate to setting (minimum) quality standards (largely based on the Core Humanitarian Standard) and ensuring they are integrated and monitored through our grant management systems and partnerships. These consist of streamlining the localization, to ensuring that our staff is adequately supported to go beyond “checking the boxes. Our monitoring and evaluation is so developed that it is all about quality support, accountability to affected populations and institutional learning to better understand why/to what extent our assistance has been relevant, timely and effective, so that we continue to improve the way we work improve.

In addition, we intend to further develop and better align our own strategic priorities (Frontline, Localization, Chronic Disease and Mental Health, Borders of Europe, and Advocacy). In doing so, we anticipate the need for a stronger focus on Monitoring Evaluation Accountability and Learning (MEAL) and see collaboration with local partners becoming more central.

Our projects in Ukraine and Turkey/Syria are both good opportunities to be closer to vulnerable people in crises and to see how we can help even better. We are therefore working toward maintaining our presence there.

In addition, we want to see if our ambitions can also be translated into new fundraising opportunities. Here strategic cooperation between the communications, fundraising and projects departments will be essential.

We will need to prioritize the number of countries and partners we can work with in a meaningful way, in order to balance workload and quality. As the number of humanitarian crises continues to grow, this will not always be easy.

Objectives	Indicators
Objective 1: Strengthen the team's ability to successfully apply for funding through major (institutional) donors.	1.1. A 2024 funding strategy and working group have been established.
	1.2. The capacity to explore funding opportunities and network with donors (institutional and major private donors) has been developed.
	1.3. An active portfolio of Stichting Vluchteling project proposals (2 pages) for (major) donors is managed.
	1.4. The cooperation between team projects, team communication and team fundraising will be strengthened to give Stichting Vluchteling more visibility towards donors.
	1.5. Strengthened internal quality control (see Objective 3) is included in the funding strategy to increase the likelihood of funding and proper implementation.
Objective 2: Localization is streamlined into the strategic priorities of Stichting Vluchteling.	2.1. Better highlight the work of local partners in our communications.
	2.2. Localization has been streamlined within the various departments of Stichting Vluchteling.
	2.3. The MEAL approach has a stronger focus on remote and/or third-party monitoring. This is based on lessons learned from COVID-19 and other organizations.
	2.4. The number and type of partners Stichting Vluchteling works with will be reviewed leading up to the next strategic period.
	2.5. Stichting Vluchteling's capacity-building policy was developed based on lessons learned from our current practice and the aspirations that Stichting Vluchteling has as a partner.
	2.6. Stichting Vluchteling's safety management has been further developed to improve safety of colleagues during visits to local partners.
	2.7. The framework around risk is better defined.

Table continues on page 15.

Objective 3: Project quality and accountability mechanisms are in place, aligned on the way Stichting Vluchteling works, our partnership models and key developments in the humanitarian sector.	3.1. The MEAL policy has been improved and is being implemented.
	3.2. We prioritize actions to strengthen the accountability of Stichting Vluchteling and our partners to affected populations and policies and practices to prevent sexual and other abuse.
	3.3. Closer collaboration with finance team and audit team for proper partner reviews and grant management, including field visits.
	3.4. Grant management among partner organizations is better streamlined.
	3.5. Stichting Vluchteling participates in industry debate.
	3.6. Internal moments of reflection have been organized and translated into our way of working (e.g. on challenges/opportunities, and themes such as decolonization, climate refugees, etc.).
Objective 4: Strategic priorities are better defined and interrelationships between them are made more explicit.	4.1. Annual plans are completed and updated/discussed twice a year before board meetings.
	4.2. Project leaders hold quarterly meetings and feedback results to the broader team in a strategic meeting.
	4.3. Internal communication and connection to the work of employees outside The Hague has been

6.b. Information and awareness raising

The world around us is changing rapidly; polarization is increasing and support for refugees is under pressure. Stichting Vluchteling sees an important role for itself in strengthening this support base and reaching out to target groups that are not yet taking sides.

We do this through educational campaigns, organizing events, an ongoing presence on social media and responding to current events.

Compassion is the common thread, and whenever possible, we prefer to let people speak for themselves.

Objectives	Indicators
Objective 1: Dutch people have a greater understanding of refugees and we increase support for people on the run, countering polarization.	1.1. Also in 2024, we will continue to invest to further increase our reach and engagement on social channels and keep people engaged with Stichting Vluchteling. Here we have a focus on Instagram and an ongoing pilot on TikTok.
	1.2. Stichting Vluchteling organizes at least 2 public campaigns and 1 lobbying campaign. These campaigns generate good (social) media coverage and inform and engage the target audience.
	1.3. Stichting Vluchteling organizes the Night of the Refugee, making the event a well-known annual event where people can express support for refugees. The celebration of the 15-year anniversary will take center stage in 2024.
	1.4. Stichting Vluchteling collaborates with at least 3 other organizations to increase support and reach new audiences.
Objective 2: Stichting Vluchteling increases its name and content awareness among the Dutch public.	2.1. We organize a positioning campaign.
	2.2. The active name recognition of Stichting Vluchteling among the Dutch population is 4%.
	2.3. The passive name recognition of Stichting Vluchteling among the Dutch population is 65%.
	2.4. The content awareness of Stichting Vluchteling among the Dutch population is 30%.

Table continues on page 17.

	2.5. Stichting Vluchteling communicates its position on the situation of people on the run through opinion pieces, news media and other media. In total, Stichting Vluchteling reaches the news with 800 reports, of which 300 are in national media and 500 in local media.
	2.6. Stichting Vluchteling is present at music festival Lowlands with an activation that contributes to the name and content awareness of Stichting Vluchteling.
Objective 3: Stichting Vluchteling positions itself with a strong distinctive, individual character.	3.1. Updated corporate identity guidelines are applied in all online and offline communications and ethical guidelines are monitored.
	3.2. Stichting Vluchteling is distinctive in its communication (style and topics) through its tone, speed and responsiveness to current events, among other things, and through the use of its ambassadors and collaborations with influencers.
	3.3. Stichting Vluchteling brings stories of people on the run close to the Dutch public by quickly and carefully using material from the various countries where we are active, and by letting people on the run speak for themselves and following them for a time.
	3.4. Stichting Vluchteling provides unique content per medium/channel in order to better appeal to and engage the target audience of that channel. In doing so, we continue to explore how innovative technologies (such as AI and VR) can enhance our communications.
	3.5. Stichting Vluchteling provides current and distinctive visual material, for example through content journeys, which can be used for both educational and fundraising campaigns. The content is created in collaboration with local image makers, among others, and shared with the relevant (local) partner organizations so that they can also use it for their own purposes.
	3.6. Stichting Vluchteling supports local partner organizations with specific communication needs and in this way contributes to capacity building.
	3.7. Stichting Vluchteling's own operationality (chronic illness and mental health care, humanitarian access, local partners and the borders of Europe) is given a clear place in communication.

6.c. Fundraising

After years of rapid growth, 2023 was a year of consolidation. Revenues for 2024 will show gradual growth and in the background will work on a number of new and important initiatives.

Our base of over 200,000 loyal donors ensures that, independent of political influences or interest groups, Stichting Vluchteling can provide aid where it is needed most. As in previous years, we will aim to steadily expand our constituency to assist even more people on the run. Furthermore, we will work on improving feedback on the impact of our assistance, for the sake of our transparency and to motivate people to continue to support our work.

More and more Dutch people are considering including a charity in their will. Stichting Vluchteling is also seeing a gradual increase in the number of people who choose to support us in this way. Therefore, we will also bring more attention to this important form of support.

Changes in legislation, technical innovations and trends in consumer behavior in the digital landscape follow each other in rapid succession. Therefore, we are committed to a digital strategy focused on adaptation, flexibility and speed of action.

While governments are increasingly failing to provide resources for humanitarian relief, at the same time we see that private initiatives are increasingly willing to fill this vacuum. Therefore, in 2024, we will take steps to engage international funds and foundations as well.

This focus should lead to the results below.

Objectives	Indicators
Objective 1: Primary objectives.	1.1. Develop a program targeting funds and foundations.
	1.2. Motivate 200,000 people to support our work with a financial contribution. ¹
Objective 2: Donor recruitment and retention.	2.1. Recruitment of 7,000 new structural donors.
	2.2. Recruitment of 23,000 one-time donors.
	2.3. Retain 170,000 (82%) of existing donors.
	2.4. Better promote bequests as an opportunity to support our work.
Objective 3: Funds.	3.1. Develop a program targeting funds and foundations.
	3.2. Establish one new partnership with an (international) fund.

[1] This number is equal to the current number of donors. This is due to the one-time emergency donors. We will experience a dip in February 2024 because then people who donated once to Ukraine will drop off after 24 months.

7. ORGANIZATION

In 2024, in addition to the regular teams, we also have the Ukraine Team, the Doctors' Aid Team and the Turkey-Syria Team. These teams will continue to be fully deployed for the purpose of relief efforts in Ukraine, Syria and Turkey. By mid-2024, these programs will be evaluated looking to the future. The results of these evaluations will affect the organization.

Due to these large additional aid programs and attracting the many local partners, it is necessary to strengthen the operations team. At the end of 2023, Stichting Vluchteling started recruiting local financial consultants in both Ukraine and Turkey/Syria. Management is through the regional representatives in coordination with the finance team. In order to continue to meet the desired quality at the office in The Hague and in the field, by the end of 2023 a start has already been made to appoint additional financial experts for the programs. An additional force is also needed at The Hague headquarters for needed backstopping and support. The starting point is that operations must remain fast, efficient and supportive for all other teams. To this end, we must continue to invest primarily in functional, technical applications.

This applies to internal operations, as well as reports from counselling, communications and fundraising.

Where necessary and possible, we maintain a flexible shell of employees. As in previous years, we will keep "lean and mean" as a starting point, so that we can move quickly if necessary.

The culture of the organization

The staff is the foundation of the organization's success. Therefore, Stichting Vluchteling requires critical involvement of everyone in its work and encourages openness within the organization. Following up on the employee satisfaction survey conducted in 2023 is a priority, with additional attention needed to organize sessions focusing on diversity, manners and workload.

Naturally, integrity policy also remains high on the agenda, enshrined in the Code of Conduct that describes respect, integrity, active listening and a safe working environment. Hamer's handbook, which contains a list of 29 tips that give managers a helping hand, is adhered to within Stichting Vluchteling.

During the audit of the Core Humanitarian Standard, it became clear that Stichting Vluchteling still has a number of steps to take, especially towards the partners and beneficiaries in the field, in the implementation of the integrity policy. This component needs to be better integrated into the work of the project team.

We also remain ambitious with regard to internal operations; therefore, by 2024, the volunteer policy will be modernized, the senior citizen policy will be developed and the employment conditions legally screened. In addition, the appraisal cycle will be modified to focus more on personal development and the 360-degree feedback system will be implemented. Investments will also be made in techniques to make expense claims easier to handle.

The design of the organization

The director-manager of Stichting Vluchteling determines the policies of the organization. Supervision is in the hands of the Supervisory Board. The Supervisory Board oversees the policy on the organization's objectives, activities and results. It includes a balanced process in which the supervisors have clear responsibilities and powers.

The director-manager also chairs the management team, in which the heads of the various departments are represented.

All teams have weekly meetings to ensure good coordination and to make clear working arrangements.

There is a working from home policy that allows for partial work from home. Furthermore, one day a week we all work together in the office. This way there is time and opportunity to meet and consult with colleagues from other teams as well.

Risk Management & Quality Systems

We hold the CBF Recognition Passport, are ISO certified (new certification from November 2023, valid through November 2026) and meet the standard of the ISO 9001. In 2024, we will arrange for Partos 9001:2015 certification.

The Framework Partnership Agreement (FPA) with EU-ECHO has been approved until 2027. Stichting Vluchteling pays close attention to further tightening the security of its ICT systems, which are increasingly managed remotely.

By 2023, the entire project cycle is included in Salesforce. Our platform MALJA (refuge in Arabic) offers many options to properly manage monitoring, evaluation and learning objectives and other critical performance indicators through dashboards. In addition, it is planned to issue financial guidelines for the growing number of partners, and we will organize training sessions to improve the level of monitoring of projects to be increased. The expertise and skill within Stichting Vluchteling to write funding plans also needs to be increased.

Sustainability policy

In 2023, the sustainability policy has been tightened for the entire organization. In addition to working with a CO2 accounting system as we have done for several years, we make an environmental impact analysis for the implementation of campaigns and events. In doing so, we also test the project implementation for aspects related to sustainability and the environment. An environmental paragraph is added to both project requirements and risk analyses.

Working ethically

Within Stichting Vluchteling, we are constantly looking for solutions to issues related to the use of stereotypical or unethical imagery in our fundraising and communication. The internal working group, active since 2021, is creating practical guidelines and terminology lists to be used in the organization. In 2024, the working group will also start collecting experiences from people on the run. These experiences should have a permanent place in the work of Stichting Vluchteling. The working group will also ensure that ethical themes are kept alive within the organization.

Diversity policy

In 2023, the recruitment and selection policy was adapted to properly safeguard the new rules around equal opportunities in recruitment and selection that will be mandatory from 2024. To be an attractive employer in a diverse labour market, it is important to invest in a diversity policy. Within this diversity policy, we look for ways of working in which all employees, regardless of their background, can develop themselves as much as possible in a way that meets the needs of the organization. In addition, we are looking for ways to get people to work together in such a way that the added value of diversity is optimally utilized. Diversity policy often focuses mainly on recruitment and selection, but attention to education, training and education, as well as ensuring a pleasant working environment, is also crucial for a sustainable effect.

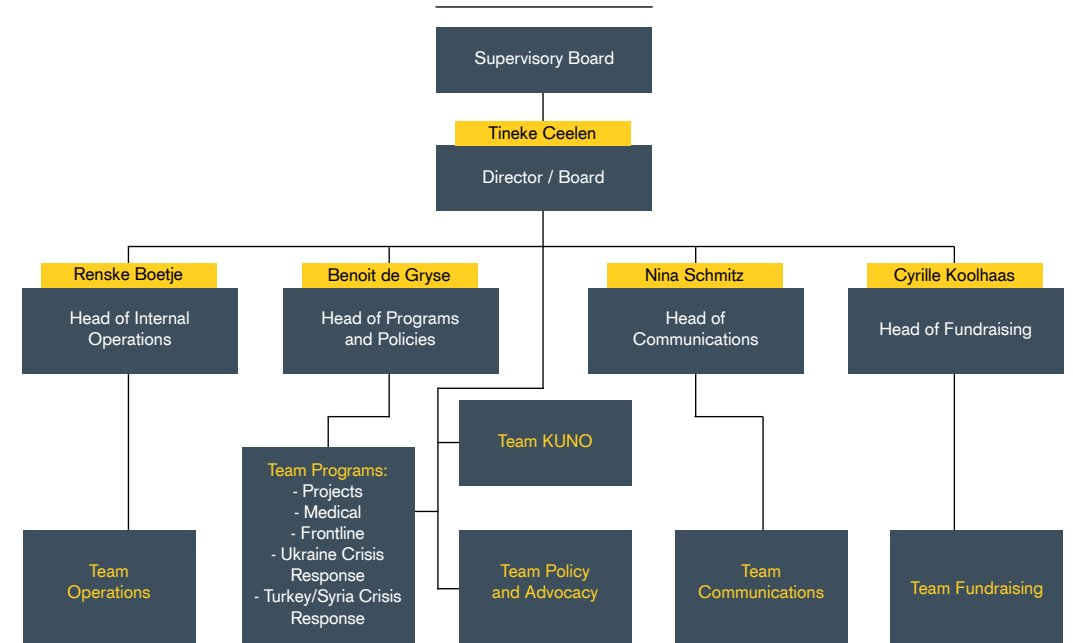
Staff representation

In 2024, the Personnel Representation Committee will initiate a follow-up survey following the employee satisfaction survey. There will be walk-in consultations for staff and the committee will coordinate procedures and policies with the internal integrity committee several times a year.

Work regulations

In 2024, screening and an update of the labor regulations will take place again. In addition, as before, guidelines have been established to motivate and help employees to recognize and prevent burnout symptoms in a timely manner. There is also a development and training budget available for employees (2% of gross wages). Alignment of this takes place during annual assessment and performance interviews with employees. This ensures the most pleasant working environment possible and the best possible performance.

Stichting Vluchteling Organogram 2024



Organization Chart Stichting Vluchteling



Nidia (43), Curaçao 2023
© Mona van den Berg / Stichting Vluchteling

8. BUDGET

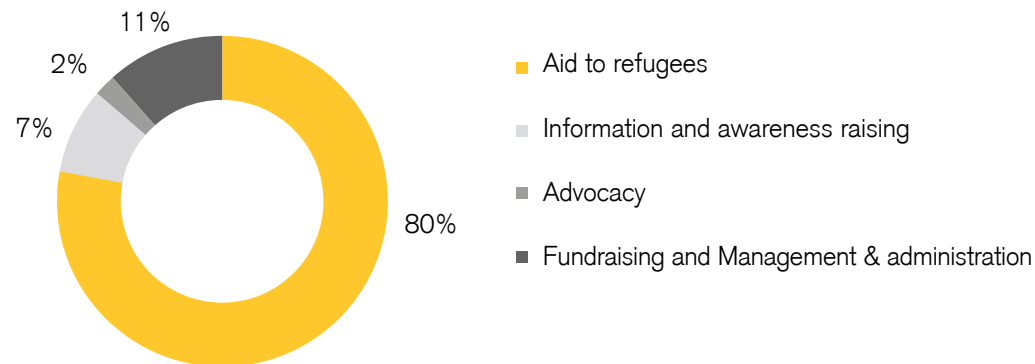
The following overview compares the main income and expenses of the 2022 realization, the 2023 forecast and the 2024 budget. The last column of this overview compares the 2023 forecast and the 2024 budget.

Income & Expense, Realization 2022, Forecast 2023, Budget 2024				
	Realization 2022	Forecast 2023	Budget 2024	% Budget 2024- Forecast 2023
(amounts * 1,000)	€	€	€	
Income				
Income from individuals	18.253	18.395	19.000	103
Income from companies	465	250	250	100
Income from lottery organizations	2.700	2.700	2.700	100
Income from government grants	4.185	4.000	5.000	125
Income from other non-profit organizations	16.850	11.451	1.233	11
Total income	42.452	36.796	28.183	77
Expenditures				
Objectives				
A – Aid for refugees	27.097	31.967	29.025	91
B – Information and awareness raising	2.446	2.801	2.538	91
C - Advocacy	640	936	828	88
Subtotal objectives	30.183	35.705	32.391	91
Recruitment costs	3.066	3.438	2.252	95
Management and administration costs	518	636	651	102
Sum of Expenses	33.767	39.778	36.295	91
Balance of financial income and expenses	-87	100	250	-
Balance of Income and Expenses	8.598	-2.882	7.861-	273
Percentage of recruitment costs	7,22	9,34	11,54	
Total cost percentage	10,61	10,24	10,76	
NPL revenue percentage	6,36	7,34	9,58	
BuZA revenue percentage	9,86	10,87	17,74	
CBF percentage	15,75	17,77	16,14	

Income

- Total revenues in 2024 are budgeted at 28.2 million, which is 8.6 million lower than the 2023 forecast (SHO revenues in 2023: 10.6 million);
- Income from own fundraising is budgeted at 20.2 million in 2024. The forecast for 2023 is 19.3 million. This implies an increase of 0.8 million (4%). Income from individuals is 0.6 million higher than in 2023, income from business is the same, and for other nonprofit organizations, income is 0.2 million higher;
- The NPL's contribution is budgeted at 2.7 million. No additional contributions are currently anticipated in the 2024 budget;
- Government grants are projected to receive 5 million in 2024 from BZ (DRA) and EU (ECHO). The 2023 forecast assumes 4 million;
- Any income from SHO actions cannot be foreseen and is not budgeted. In 2023, income from the SHO Ukraine action is rounded 0.6 million and income from the SHO Turkey-Syria action is rounded 10 million.

Of total income (including withdrawals from reserves/funds), 89% is planned to be spent on objectives. 80% of this is for refugee assistance, 7% for education and 2% for advocacy.



As always, the percentage of recruitment costs will be closely monitored next year. For 2024, recruitment costs are budgeted at 3.3 million. The recruitment cost percentage for 2024 comes out to 11.54%, the forecast for 2023 is 9.34%.

The CBF percentage (cost percentage own fundraising) for 2024 is budgeted at 16.14%, the forecast for 2023 is 17.77%.

The cost rate (management and administration costs and recruitment costs) is budgeted at 10.76% for 2024. In 2023, based on the forecast, the rate is 10.24%.



Tunjay (28), Turkey 2023
Zaynab Mayladan /PIN

9. MONITORING & EVALUATION

Stichting Vluchteling is committed to consistent evaluation of its activities and good quality management. In this evaluation, the experience and feedback of refugees themselves is very important. Stichting Vluchteling has made changes to monitoring and evaluation policies, formats and tools to collect that feedback more systematically, to put refugees at the center, to strengthen our partnerships and to improve project quality. The new data system is helpful in better streamlining and managing the entire project cycle and monitoring across all partners and projects.

Monitoring and evaluation is all about learning and improvement, and accountability to our donors and refugees. Proper spending of funds in the field is also essential and is generally monitored and evaluated by local auditors who meet the required standards. Therefore, starting in 2023, the deployment of local financial consultants for the programs in Ukraine and Turkey/Syria has started. These experts are an important addition to the Finance team on control, monitoring and also capacity building of the partner organizations in the field.



*Algemeen Nut
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Stichting Vluchteling is recognized by the tax authorities as an Institution for General Benefit (ANBI). This means that Stichting Vluchteling is fully exempt from inheritance tax and we can use 100% of inheritances.