

**FY 2013**

# **WSN BUDGET**



**World Servants Netherlands**

[www.worldservants.nl/english](http://www.worldservants.nl/english)

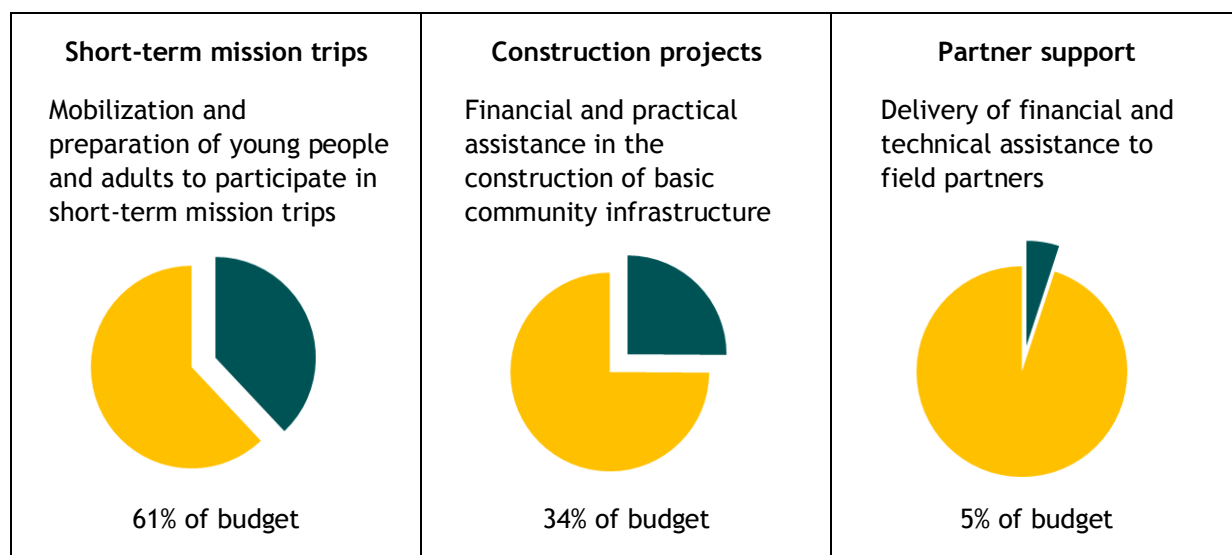
## Mission

To mobilize people and communities to change the world through serving.

## Service programs

WSN realizes its mission through three program services:

1. Short-term mission trips
2. Construction projects
3. Partner support



## Short-term mission trips

In FY 2013, WSN plans to engage 779 young people and adults through 26 short-term mission trips.

Country	Code	Period	Engagement type	Max. no. of participants
Bolivia	BO113	19/07 - 08/08	Church engagement	38
	BO213	11/10 - 26/10	Adults engagement	25
Brazil	BR113	19/07 - 07/08	Youth engagement	28
Dom. Rep.	DR113	26/07 - 13/08	Youth engagement	33
Ecuador	EC113	15/07 - 03/08	Youth engagement	38
Ethiopia	ET113	22/07 - 10/08	Youth engagement	25
Ghana	GH113	27/04 - 09/05	Women engagement	15
	GH213	06/07 - 27/07	Youth engagement	33
	GH313	01/08 - 23/08	Family engagement	30
	GH413	12/10 - 28/10	Adult engagement	25
	GH513	18/10 - 01/11	Adult engagement	25
Haiti	HA113	14/02 - 03/03	Church engagement	25
India	IN113	26/07 - 15/08	Youth engagement	15
Kenya	KE113	15/07 - 03/08	Youth engagement	15
Malawi	MA113	10/05 - 25/05	Adults engagement	25
	MA213	05/07 - 24/07	Youth engagement	38
	MA313	29/07 - 17/08	Church engagement	30
	MA613	11/10 - 26/10	Youth engagement	25
Ukraine	OE113	21/04 - 04/05	Adults engagement	20
	OE213	29/07 - 17/08	Youth engagement	25
Sierra Leone	SL113	26/07 - 14/08	Adults engagement	20

	SL213	<i>Unknown</i>	Youth engagement	25
	SL313	11/10 - 26/10	Adults engagement	20
South Africa	SA113	18/07 - 08/08	Youth engagement	15
Tanzania	TA113	15/07 - 03/08	Youth engagement	35
Zambia	ZA113	05/07 - 25/07	Youth engagement	33
	ZA313	08/07 - 30/07	Youth engagement	33
	ZA413	05/08 - 26/08	Youth engagement	33

In FY 2013, WSN will introduce two new types of engagement: family engagement and women engagement. The first Ghana project (GH113) will be a ‘women only’ project, focusing on adult female participants. In this project, participants will share their life experiences with girls and young women participating in the AGREDS Lifeline program, a rescue, rehabilitation and reintegration program aimed at victims of the worst of forms of child labor. The third Ghana project (GH313) will focus on a wider age range than regular youth or adult projects: from 16 to 75. This wider age range will allow participants to experience the project together with one or more family members from a different generation (i.e. parent(s) joining their son(s) and/or daughter(s)).

## Construction projects

In FY 2013, WSN plans to implement the 27 construction projects, including 25 project with team assistance and 2 projects that will be implemented without the assistance of a World Servants team.

Country	Code	Project	With team?
Bolivia	BO113	Classrooms, Yateirenda	Yes
	BO213	Classroom and toilets, Mairana	Yes
Brazil	BR113	Community center, Nova Pousada	Yes
Dom. Rep.	DR113	Houses, Constanza	Yes
Ecuador	EC113	Classrooms and toilets, Cumbuchi	Yes
Ethiopia	ET113	Latrines, Sebeta	Yes
Ghana	GH213	Classrooms, Zogiligu	Yes
	GH313	Teacher houses, Ugando	Yes
	GH413	School, Gbani	Yes
	GH513	School, Tongo	Yes
	GH613	Rain water tanks and girls’ changing rooms	No
Haiti	HA113	Classrooms, Moulin Gouane	Yes
Malawi	MA113	Classrooms, Madosa	Yes
	MA213	Classrooms, Kaviwale	Yes
	MA313	Classrooms, Echikanheni	Yes
	MA413	Classrooms, Chasefu	No
	MA613	Clinic, Mafumphizi	Yes
Ukraine	OE113	Family style orphanage, Rativci	Yes
	OE213	Kindergarten, Almas	Yes
Sierra Leone	SL113	Classrooms, Dibiyya	Yes
	SL213	<i>To be determined latter</i>	Yes
	SL313	Teacher houses, Dibiyya	Yes
South Africa	SA113	Community center, Mafikeng	Yes
Tanzania	TA113	Houses, Handeni	Yes
Zambia	ZA113	Classrooms and toilets, Miloso	Yes
	ZA313	Teacher houses, Ikwere	Yes
	ZA413	Teacher houses, Molozi	Yes

## Partner support

In FY 2013, WSN will provide support to 4 partners.

Country	Partner	Project
Bolivia	POM	Training and resourcing of teachers, parents, and students in 4 communities
	POM	Support mission aimed at formulating multi-annual program plan
Ghana	AGREDS	Training of school management team and teachers in 4 communities
Malawi	CCAP	Training of school management team and teachers in 4 communities
Zambia	CCAP	Procurement of vehicle (4x4) for partner

## Countries

In FY 2013, WSN will operate in 15 project countries on 4 continents.

Africa	Americas	Asia	Europe
Ethiopia Ghana Kenya Malawi Sierra Leone South Africa Tanzania Zambia	Bolivia Brazil Dominican Republic Ecuador Haiti	India	Ukraine

FY 2013 will be the last year that WSN will operate in Brazil, the Dominican Republic, and India. The project management department will identify at least two new project countries and partners, one in the Americas and one in Asia.

## Budget overview

	FY 2013 Budget	FY 2012 Actual	FY 2011 Actual
<b>Expenses</b>			
<b>Engagement</b>			
Participant travel expenses	839.600	796.858	824.594
Participant accommodation expenses	195.229	202.803	201.957
Participant service expenses	80.612	75.178	90.318
Participant training & follow-up expenses	140.767	141.746	144.021
	<b>1.256.208</b>	<b>1.216.585</b>	<b>1.260.890</b>
<b>Construction &amp; partner support</b>			
Construction expenses	582.001	580.252	592.607
Local administration & field visit expenses	127.709	126.198	125.593
Local program expenses	112.277	153.978	136.713
	<b>821.987</b>	<b>860.428</b>	<b>854.913</b>
<b>Total program expenses</b>	<b>2.078.195</b>	<b>2.077.013</b>	<b>2.115.802</b>
<b>HQ administration &amp; fundraising costs</b>			
Personnel costs	526.792	602.022	539.323
Office costs	81.350	78.234	75.282
Publicity costs	64.800	47.089	56.784
ICT costs	44.050	54.425	51.056
Travel costs	20.100	20.346	25.340
Fundraising costs	15.800	9.073	25.323
Volunteer costs	8.120	7.660	7.353
Other costs	40.600	29.612	28.092
	<b>763.450</b>	<b>856.461</b>	<b>819.455</b>
<b>Total expenses</b>	<b>2.926.607</b>	<b>2.933.473</b>	<b>2.931.659</b>
<b>Revenue</b>			
Participant contributions	1.872.250	1.549.508	1.684.956
Government grants	252.910	305.272	309.165
Project related gifts and donations	134.447	186.678	241.163
Revenue from third parties	450.00	492.762	428.781
Private gifts and donations	188.000	160.362	180.616
Other revenue	35.000	41.037	23.039
	<b>2.932.607</b>	<b>2.735.619</b>	<b>2.876.820</b>
<b>Result</b>	<b>6.000</b>	<b>-197.854</b>	<b>-54.839</b>