

Fiscal Year 2014

WSN BUDGET



World Servants Netherlands

www.worldservants.nl/english

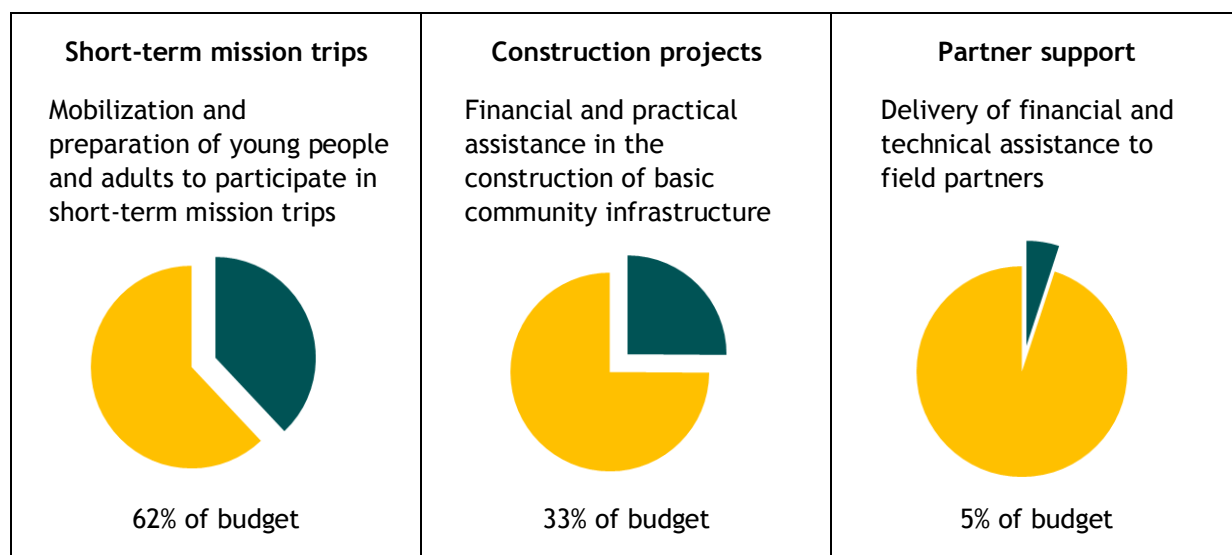
Mission

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 2014, WSN plans to engage 770 young people and adults through 25 short-term mission trips.

Country	Code	Period	Engagement type	Max. no. of participants
Bolivia	BO114	08/07 - 28/07	Youth engagement	35
	BO214	02/08 - 21/08	Youth engagement	30
Ecuador	EC114	07/07 - 29/07	Adult engagement	20
	EC214	30/07 - 21/08	Youth engagement	35
Ghana	GH114	26/04 - 08/05	Women engagement	15
	GH214	04/07 - 26/07	Youth engagement	35
	GH314	29/07 - 18/08	Church engagement	35
	GH414	04/07 - 26/07	Church engagement	35
	Gh514	11/10 - 27/10	Teachers engagement	20
Guatemala	GU114	08/07 - 26/07	Youth engagement	35
	GU214	28/07 - 16/08	Youth engagement	30
Kenya	KE114	21/07 - 09/08	Adult engagement	15
	KE214	28/11 - 12/12	Student engagement	20
Malawi	MA114	07/07 - 26/07	Youth engagement	35
	MA214	01/08 - 20/08	Youth engagement	30
	MA314	03/10 - 18/10	Church engagement	25
	MA413	20/10 - 04/11	Youth engagement	25
Ukraine	OE114	26/04 - 10/05	Adult engagement	20
South Africa	SA114	08/07 - 28/07	Youth engagement	20
	SA214	01/08 - 21/08	Youth engagement	20
Sierra Leone	SL114	14/07 - 02/08	Youth engagement	25
	SL214	10/10 - 25/10	Adult engagement	20

Zambia	ZA114	07/07 - 28/07	Youth engagement	30
	ZA214	11/07 - 31/07	Youth engagement	30
	ZA314	01/08 - 22/08	Youth engagement	35
	ZA414	04/08 - 23/08	Church engagement	35

Construction projects

In FY 2014, WSN plans to implement the 23 construction projects, with the assistance of a World Servants team.

Country	Code	Project
Bolivia	BO114	Classrooms, Abapo
	BO214	Classrooms, El Torno
Ecuador	EC114	Center for cacao processing, Quinide
	EC214	Center for cacao processing, KM14
Guatemala	GU114	Classrooms, Quetzaltenango
	GU214	Classrooms, Quetzaltenango
	GH214	Teacher houses, Dagbiriboari
	GH314	Classrooms, Gaane-Asonge
	GH414	Classrooms, Nakpanduri
	GH514	Latrines, Nakpanduri
Malawi	MA114	Classrooms, Kasambankholi
	MA214	Classrooms, Chasefu
	MA314	Classrooms, Chikumula
	MA413	Classrooms, Kandezu
Ukraine	OE114	Family-type orphanage, Rativci
South Africa	SA114	Disability Day Care Centre, Emanyeveni
	SA214	Youth Training Centre, Ha Ntsi
Sierra Leone	SL114	Classrooms, Dibiyya
	SL214	Teacher houses, Dibiyya
Zambia	ZA114	Teacher houses, Matipa
	ZA214	Teacher houses, Miloso
	ZA314	Teacher houses, Chimoza
	ZA314	Classrooms, Miloso

Partner support

In FY 2014, WSN will provide additional support to 4 partners:

Country	Partner	Project
Bolivia	POM	Training and resourcing of teachers, parents, and students in 4 communities
Sierra Leone	CTF	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

Countries

In FY 2013, WSN will operate in 10 project countries on 3 continents.

Africa	Americas	Asia	Europe
Ghana Kenya Malawi Sierra Leone South Africa Zambia	Bolivia Guatemala Ecuador	None (Bangladesh in 2015)	Ukraine

FY 2013 will be the last year that WSN will operate in Ukraine and the first year that WSN will operate in Guatemala.

Sectors

In FY 2014, WSN will implement construction projects in 2 of its 4 main sectors: education; health care; water, sanitation & hygiene; and sustainable livelihoods.

Education	Health	WASH	Livelihoods
Bolivia Ghana Malawi Sierra Leone South Africa Zambia	None (Bangladesh in 2015)	None (Ethiopia in 2015)	Ecuador

In addition, there will be projects in the sectors of social protection and disability in South Africa and Ukraine.

Budget overview

	FY 2014 Budget	FY 2013 Budget	FY 2012 Actual
Expenses			
Engagement			
Participant travel expenses	773.553	839.600	796.858
Participant facilitation expenses	178.452	195.229	202.803
Participant service expenses	60.025	80.612	75.178
Participant training & follow-up expenses	132.323	140.767	141.746
	1.144.353	1.256.208	1.216.585
Construction & partner support			
Construction expenses	482.403	582.001	580.252
Local administration & field visit expenses	121.541	127.709	126.198
Local program expenses	95.177	112.277	153.978
	699.121	821.987	860.428
Total program expenses	1.843.474	2.078.195	2.077.013
HQ administration & fundraising costs			
Personnel costs	546.833	526.792	602.022
Office costs	73.390	81.350	78.234
Publicity costs	61.100	64.800	47.089
ICT costs	43.050	44.050	54.425
Travel costs	30.148	20.100	20.346
Fundraising costs	14.600	15.800	9.073
Volunteer costs	8.120	8.120	7.660
Other costs	31.050	40.600	29.612
	808.291	763.450	856.461
Total expenses	2.651.765	2.926.607	2.933.473
Revenue			
Participant contributions	1.698.080	1.872.250	1.549.508
Government grants	297.443	252.910	305.272
Project related gifts and donations	289.000	134.447	186.678
Revenue from third parties	101.261	450.00	492.762
Private gifts and donations	207.500	188.000	160.362
Other revenue	10.000	35.000	41.037
	2.603.284	2.932.607	2.735.620
Result	-48.481	6.000	-197.854