

# **Stichting Movement on The Ground Annual report 2017**

**“Communities have a basic need to thrive”**  
Laura Jansen, Co-Founder of Movement on The Ground

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# 1. Introduction

It has been an honor and pleasure to be appointed as Managing Director of such an innovative and impactful organisation. I believe that the unique position of our organisation as well as our style of working would be able to make a great impact to such an important and current issue in our world today.

With over 68 million refugees on the run, the work of our organisation is of alarming urgency. This, together with changes in political decisions and funding, set an ever-changing environment and pace for the emergency response.

Upon arrival to the organisation, it has been apparent that we have great potential for activating a network that can help redefine the refugee crisis response. Our primary focus from the start of our organisation was to implement as swiftly as we could to fill in the gaps of needs, whether they are basic needs or needs to provide a more dignified, thriving environment. In the process of implementing these needs on the ground, we consequently raise awareness - whether its through our stakeholders involved in our processes or with opportunities to reach a wider audience. We believe that this aspect is just as important to recognize because this is what can activate more and more people become aware of the current realities and to become activated to 'move' along with us.

The year of 2017 has been a year to look at the Movement on The Ground spirit closely, and to think about our strategy. Who are we? What are we doing and where are we going? The idea is to find a balance between our 'can-do', quick-to-act, mentality and a strategy which can bring more structure to our agile organisation. Our aim is that one aspect does not need to cancel the other - we can remain to be quick, agile and innovative while having a better sense of who we are, what we are doing and where we are going. It is only natural that we look deeply as this - considering that we are a still young, passionate and growing organisation.

We are pleased to share with you the outcome of our work in this Annual Report for 2017. To all of those who 'moved' with us in these years - we are grateful for your support and look forward to strengthening our ties in the years to come.

Nina Schmitz  
Managing Director

## **2. About this Report**

Movement On The Ground hereby presents the Annual Report for 2017. This Annual Report provides an account of our activities from the start until 2017 and clarifies our role in the humanitarian aid sector. The report describes in detail everything we do here in the Netherlands as well as internationally. The report contains information on our income and expenditure, our various fundraising activities, our programmers, our governance and our sustainability as an organisation.

This report supports us by providing transparency and maintaining an open dialogue with our stakeholders.

### **3. Movement on The Ground**

#### **Mission: “Bring dignity and support 'from the beach to a new life' for refugees in Europe”**

We are a foundation responding to a humanitarian crisis affecting the innocent men, women and children forced from their homes by climate change, poverty and war. We identify needs not being met and aim to fill these needs by activating our network of logistical, financial and structural partners to provide these needs thoroughly and without hesitation. By doing so, we take and create an incubator role where we develop prototypes that can be replicated.

#### **Objectives**

The objects of the Foundation are to support victims of humanitarian crises, as well as all that is directly or indirectly connected therewith or may be conducive thereto, all to be interpreted in the broadest sense, if in the general interest.

Movement on The Ground seeks to realise its objects inter alia by:

- Taking an integrated, holistic and pragmatic approach to empower and support refugees along the whole journey from beach to country of final destination;
- Providing material and immaterial support to people in distress;
- Support of other initiatives;
- Protecting and contributing to local economies and environments;
- Raising awareness locally and internationally about the situation;
- Engaging and activating people to become involved;
- Building bridges between local communities and hosted population groups.

The above mentioned objectives and mission statement serve the general interest.

Movement on The Ground is a non-profit organisation. It does not have the objective to make profits with its charitable activities. Movement on The Ground is a Non Governmental Organisation (NGO) with an ANBI status (Algemeen Nut Beogende Instelling) located in the Netherlands.

#### **Vision: “A world where this is dignity and humanity for people on the move”**

Our vision is to deliver a more dignified, sustainable, and innovative response to the refugee crisis in Europe. We believe that refugee camps should be more inclusive, more self-sustaining and providing refugees with a better quality of life and adaptation process to their new environments. With collaborative efforts with interested corporations, other charities, refugees, volunteers, and donations, we are activating a network that re-defines the global refugee response.

## Values of our Organisation

These are the values that Movement on The Ground considers fundamental:

- ✓ Respect for Diversity with regard to universal human rights Dignity, humanity and empowerment
- ✓ Innovation (this includes: incubation, and speed (friendly disruption))
- ✓ Re-perception
- ✓ Integrity
- ✓ Discipline (to deliver our promises)
- ✓ Non-political
- ✓ Non-religious
- ✓ A can-do mentality

## How we started

We are a group of independent business people, creatives and companies who each in their own way was touched by the migrant crisis in Greece in late 2015 and were called to action. Whether it was in the national debate in The Netherlands about the effect of the crisis locally, or the immediate response to the arrival of refugees at Amsterdam Central Station, or because of experience first hand by visiting Lesbos, all of us were called to do more and give more.

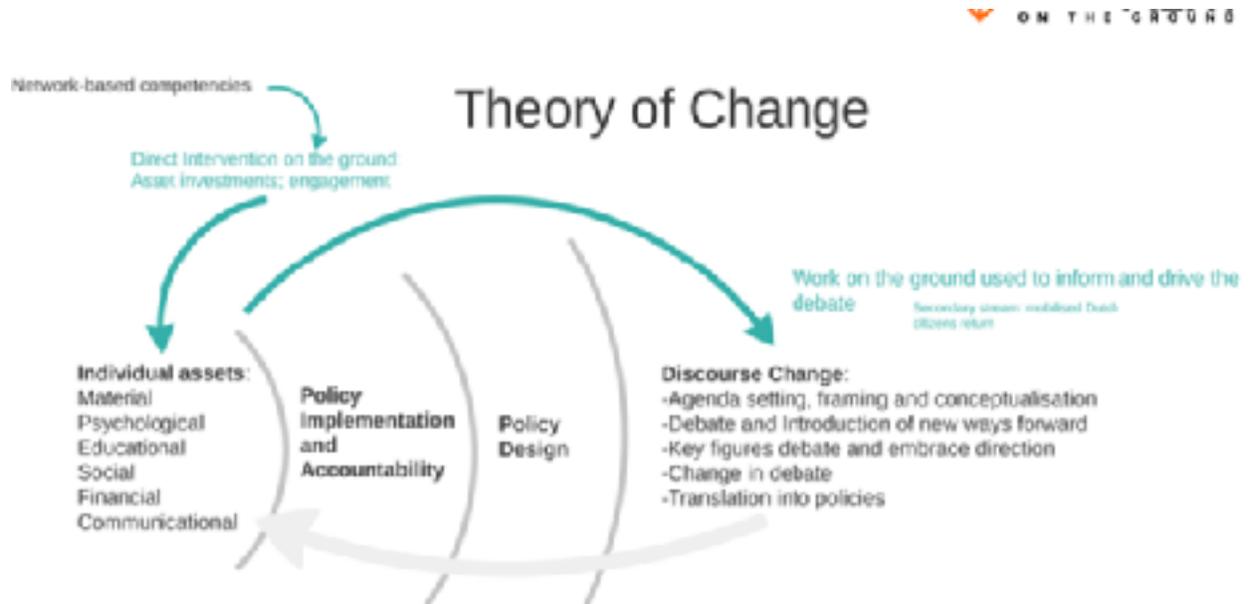
Through social media we were able to connect with those on the ground and build a relationship with the groups working to ensure safe passage on Lesbos. Our personal networks were ignited and we saw that where there was a direct need, we could often supply a direct response. This simple act of giving inspired us to think bigger. We went to Lesbos and continued to have a presence on the ground through the winter of 2015 and 2016

In November 2015 we were, as a collective, able to donate much needed items to help winter proof some of the transit camps on the island. We donated lights, heaters, tents, crowd management assets as well as items to support the medical and search and rescue teams on the coast. The jewel in the crown for the winter proofing of Lesbos is the donation of an industrial grade Foodtruck able to provide hot meals to thousands of cold and tired people.

With these successes in mind, from 2016 and beyond we aim to maintain this momentum through a fixed presence on the island to gather information combined with a platform for donations of goods from around the world. We maintain the Foodtruck throughout the winter, aid in the support of micro charities at every level of the passage and we constantly fill the gaps were necessary. Thereby we continue to inform a greater audience about the efforts by people like us on the island.

# Theory of Change

The Movement on The Ground Theory of Change is to make a direct intervention in the lives of individuals. A secondary but very relevant step is that in the Dutch context, the specificity of the intervention and related images and experiences are used in influencing the public debate on refugees.



## Global Offices

Head office Amsterdam:  
Stichting Movement On The Ground  
Wibautstraat 131D, 1091GL Amsterdam  
info@movementontheground.com

Greece presence:  
Movement on The Ground Mission Office  
Thermis rd, Mitilini 811 00,  
Lesvos, Greece

## 4. Organisation & Governance

### The Board

The Board Members are the following:

- ✓ C.D. MacGregor, [treasurer]; and
- ✓ J.C. de Mol, [boardmember]; and
- ✓ D.C. Ingham, [boardmember].

Together they are referred to as the “Board” and individually as “Board Members”.

Our board has at all times at least three members. A decision can only be taken by a majority of the Board. The Board Members, and thus Movement on The Ground, operates independently from the donors and / or beneficiaries of the Foundation.

The Board Members are not entitled to a remuneration from the Foundation in respect of fulfilling his/her duty as a Board Member, except for a refund of out-of-pocket expenses necessarily incurred in fulfilling their obligations as a Board Member as long as these are reasonable and non-excessive and a non-excessive attendance fee.

Charlie MacGregor is founder and CEO of The Student Hotels, a company with strong core values. Dylan Ingham has over 25 years experience crafting communications for some of the most respected brands. Johnny de Mol is a dutch actor and presenter. He has been active most of his life with charitable endeavours.

The board meets together on a monthly basis to discuss the activities and direction of the organisation. Weekly updates are sent to the board regarding the contextual situation on the field as well as of our projects.

Besides the Board Members, Movement On The Ground has two founders:

- ✓ Laura Jansen; and
- ✓ Adil Izemrane.

Laura Jansen is a singer songwriter who divides her time between music and working on Lesvos. Adil Izemrane is a real estate developer who has founded and been involved in several companies and initiatives.

### Movement On The Ground Staff

The Office Staff members in 2017 are the following:

- ✓ Stephanie Fairbank
- ✓ Nina Schmitz
- ✓ Isabel Mora

Stephanie Rueb-Fairbank joined the Movement on the Ground team as Project Manager in January 2016. Nina Schmitz joined Movement on The Ground in September 2016 after being the Managing Director of another non-profit organisation for several years. Remuneration of the director is within the guiding framework remuneration for directors of charities in The Netherlands. Isabel is Project Manager for Movement on The Ground since January 2016.

## **Governance structure**

The organisational structure of Movement on The Ground is as follows: The board has made job descriptions for the Managing Director and the Project Managers. All staff members will perform their jobs conform job description and conform to the code of conduct. The board will perform annual performance reviews for the Managing Director and make sure that the director will perform duties in an independent and ethical manner.

## **Project Management**

Every Movement on The Ground project has a designated project manager. On a weekly basis, we as a team monitor our projects. We monitor financial, operational aspects and we decide on taking any necessary action steps based on our weekly monitoring.

## **Movement on The Ground Volunteers**

In 2017, Movement on The Ground had 313 volunteers with our organisation both on Lesbos, Greece and in The Netherlands. The nationalities from the volunteers were: Dutch, American, British, Italian, Belgian, Greek, Spanish, Swiss, German, Norwegian, Canadian, Danish, French, Brazilian, Austrian, and Jordanian. Volunteers do not receive any financial remuneration for their time and dedication with our organisation.

## **Diversity**

We as Movement on the Ground strive for a diverse and inclusive workplace for everyone. Diversity means that we have team members representing more than one national origin, gender, religion, age, culture and other characteristics that make our employees unique. Inclusion means that we create a collaborative work environment where we communicate in a respectful way. Creating a safe workplace like this is a responsibility for everyone!

## **Volunteer Management**

Volunteers sign a code of conduct and volunteer agreement before becoming a Movement on The Ground volunteer, which ensures proper conduct once in the field. In addition, Volunteers must be above the age of 18, be financially independent, and must commit to a minimum of 2 weeks of volunteer work. On a weekly basis, volunteers attend a 'Sharing Circle' where they come together as an entire team to discuss relevant topics of the week. In addition, on a daily basis, an agenda is made with the delegated tasks of each member of the volunteer force.

## **Marketing & Communication**

### **Newsletter**

The head office team in Amsterdam is responsible for drafting and sending out a quarterly newsletter to our network who has registered to receive this. In 2017, 400 people are registered for this newsletter. The breakdown of the newsletter is: update about the refugee crisis in

Lesvos in figures, an update about a project on Lesvos, an update about a collaboration in The Netherlands, an inspiring story from a volunteer, a call to action.

### **Online Presence**

Movement on The Ground understands that social media is a vital form of promotion in this technological age. We use it as a way to inform our network, to connect people to our project and cause, as well as to rely on as a platform for our calls to action. We manage our social media from the head office team in Amsterdam with the help of a tech-savvy volunteer.

### **Facebook**

In 2017, we received 3044 new facebook followers on our organisation's page. By the end of the year, we had a total of 9313 total followers which were all grown organically (not-paid) since the start of our organisation in late 2015. In 2017, Movement on The Ground made a total of 127 posts.

### **Instagram**

In 2017 Movement on The Ground decided to become active on the social media platform instagram. During this year, a total of 65 instagram posts were created and 3601 new instagram followers were reached organically.

### **Website**

Our website is primarily used for attracting volunteers and donations. We have made a simplified webform where volunteers can sign up, and we also regularly update the site with our projects. We expect that in 2018, a new website will be created which will better target the organisational needs.

### **Campaigns**

In 2017, Movement on The Ground ran 3 online crowdfunding campaigns.

- (1) Platform: PIFworld - Movement on The Ground created a fundraiser fundraising for Favela Painting and Refugee Company to create a pop-up cafe and restaurant. The total amount fundraised within 30 days was 2190 EUR.
- (2) Platform: 1%Club - with 229 supporters Movement on The Ground raised 13,615 EUR for The Movement Hotel in 30 days.
- (3) Sheltersuit: A crowdfunding action was started with Waka Waka Foundation and sheltersuit. With the amount fundraised, heat, light and electricity was donated to 1100 refugees on Lesvos (Waka Waka's and Sheltersuits).

### **Media**

Movement on Ground was featured in the following media outlets in 2017: RTL Latenight, Forbes, Telegraaf, Powned, Nos, NU.nl, Missethoreca, Hospitality Management, ANDC.TV, Parool, Fok.nl, AD, Reformatorisch Dagblad, Nieuws.nl, Metronieuws, Dagblad van het Noorden, Drimble, HeadlineZ.

# 5. Activities 2017

## Activities

Movement On The Ground aims to have diversity in her projects. These projects can be divided into different subgroups: from Sea to Safety, Camp to Campus and Refugee to Employee. This division is made based on the common thread among the projects.

### **From Sea to Safety**

A lot of refugees have made a long journey before arriving to a new place. They are exhausted and sometimes ill. Their first need is a safe place where they can get their strength back. Movement on the Ground provides the safe place they need. An example of a project here is 'The Giving Foodtruck'. The Giving Foodtruck has been one of the very first initiatives of Movement on the Ground and it's still one of the most important projects we have done so far. The Giving Foodtruck is one of the largest professional mobile kitchens in the world and we can cook up to 10.000 meals per day!

### **Camp to CampUs**

We believe in building a community! We aim to upgrade refugee camps, so we can empower our residents to take control of their futures, starting here and now with our support. Our strategy is to build up a sustainable and self-sufficient camp. One of our initiatives is 'Solar Panels'. Movement on the Ground solar panel project has been set up to bring power to the people, using the sun as the source of energy. Electricity is so much more than a glowing light bulb. It provides access to computers and smartphones connecting refugees with the outside world and their families.

### **Refugee to Employee**

We believe that successfully integrating refugees into their new environments, in a motivating, uplifting way is an integral part of their journey. For this reason Movement on The Ground helps connect newly arrived refugees to jobs, because we believe employment is one of the most powerful tools for integration and empowerment. An example here is 'The Movement Hotel'. The Bijlmer Bajes (a former prison) has turned into a hotel, where the men and women serving you are refugees being trained for fixed jobs in the capitol's hospitality industry.

## Activities on Lesbos, Greece

### **Kara Tepe Camp, Lesbos Greece**

Our presence on Kara Tepe Camp is to fill in gaps of needs through a CampToCampUS philosophy, where we are constantly keeping dignity and innovation at the forefront of any implementation we make. With a close relationship to Kara Tepe Camp Management, our projects implemented in 2017 include:

### **Barcelona Foundation Football Program – Camp to CampUS**

Sponsored by the Barcelona Foundation, we ran weekly football activities from ages 4-18 of both girls and boys in Kara Tepe and Moria and local community. The aim of this project is to empower community building amongst different cultures, gain skills in team building, communications, and of course the energising effects of regularly taking part in sport/exercise activities.

### **Digital Learning Lab – Camp to CampUS**

The Digital Learning Lab is a space on Kara Tepe where camp residents can develop the technological skills they need to move forward in their lives. Regular trainings are given and they are even able to access informal, paid work while they are living inside the camp.

### **Favela Painting & Stavros Niarchos Foundation – Camp to CampUS**

Favela Painting applied to a grant from the Stavros Niarchos Foundation which enabled them to come to Kara Tepe and paint. The concept behind this is to build self-esteem, community building, transferable art skills and dialogue.

### **Syrian Empowerment Program – Camp to CampUS**

This project ran weekly activities in the field of cooking, culture, and community building. The aim with this project is to create a safe space where women are able to bond, relax and gain strength together through the interactive activities.

### **Harvard BrainTrust – Camp to CampUS**

With a delegation of 54 students from the Harvard Kennedy School, students visited our organisation on Lesvos and ran a 1 week 'BrainTrust' which aims to innovatively rethink challenging solutions. Such examples of the subjects explored were: energy, community cooking, youth empowerment and entrepreneurship.

### **Bike Trip – Camp to CampUS**

This project was a 1 week bike trip through the island of Lesvos with a famous biker as well as community members of Kara Tepe. The aim in this project is to raise awareness of the island, the situation on Lesvos and community building through sports, adventure and storytelling.

### **Solar Project – Camp to CampUS**

A project started in 2016, this project uses renewable energy in the form of solar panels and rechargeable batteries to provide energy to the camp. The aim of this is to reduce costs, and consider sustainable solutions to a tremendous need for electricity on the camp for both empowerment as well as safety reasons. This project was also strengthened through the partnership and distributions of WakaWaka's from the WakaWaka Foundation which are portable, solar-energised, powerbanks.

### **Community Activities – Camp to CampUS**

On a weekly basis Movement on The Ground creates community building activities for the community on Kara Tepe such as: community night, cookies and conversations, sewing lessons, yoga, ladies night, cinema nights. The aim of this is to bring normality back into the lives of the residents, to alleviate boredom, create dynamic bonds between the community, to dance and develop new skills.

### **Ramadan – Camp to CampUS**

Each year during the month of Ramadan, we believe its important to bridge communities together and celebrate in a way that people can feel at home and respected. Together with the community, we prepare and distribute meals during the fast break which families and friends can enjoy together.

### **Group Visits to Kara Tepe – Camp to CampUS**

Each year, we run several specific group visits to the camps where we work in order to raise awareness, build community bridges, and to activate and engage people to become involved. We also run these visits with projects that we believe will add value to our work inside the

camps such as through the arts, cuisine, or music. Such projects include: Chef's Special visit, Dotan Visit, Andre Hazes Visit

### **Volunteer Program – Camp to CampUS**

On an ongoing basis, Movement on The Ground powers all of their activities with the dedicated time and support from volunteers. We have a dedicated volunteer coordinator who arranges this, in collaboration with the head office in Amsterdam. There is usually a team of 5-20 volunteers at any given time. The minimum amount of time able to volunteer is 2 weeks.

### **The Giving Foodtruck - Sea to Safety**

Originally started in 2015 when Movement on The Ground first began, we identified an important need which was nutrition. We found a gap in the nutritional levels of food source that was provided to the communities in need and aimed to fill this gap by installing an industrial, mobile kitchen called 'The Giving Foodtruck'. This truck aims to add the nutritional value to the community and also powers community activities.

### **Winterization - Sea to Safety**

During the cold winter months, Movement on The Ground identifies an important need which is of winterization items. For this reason, Movement on The Ground is committed to activating a network which can provide a range of items such as : mattresses, heaters, thermal clothing, thermal blankets, sheltersuits in order to alleviate the cold temperatures.

### **Moria Camp, Lesvos Greece**

Distribution of non-food items such as: Sheltersuits, winter jackets, Waka Waka energy tablets, electricity cables, detergents, soaps and sanitisation items

Supported the organisation Because We Carry with food line distributions

Ran our Football activities for boys and girls ages 4-18

Assisted with shading activities during the warm summer months

## **Activities in The Netherlands**

### **Movement On The Ground Strategy Development**

An important internal activity for Movement on The Ground in 2017 was to work together with Steen Consultancy to look inwards at our work and how to better structure our organisation.

Led by the Movement on The Ground Managing Director, the mission of this project was to create better strategic for our work and to better frame our understanding of the varied projects that we do.

### **The Movement Hotel – From Refugee to Employee**

The Movement Hotel is a pop-up hotel project that Movement on The Ground ran which aims to empower refugees by providing them with the opportunity to gain work experience in The Netherlands and to gain access to trainings. The belief behind this project is that employment is a catalyst for independence, gaining a network, a sense of purpose, and a routine, all of which can ease the adaptation process to a new environment. In addition, this project also aims to build bridges by creating an inspiring and innovative space where people can come together.

### **Supported Favela Painting & Refugee Company**

At the project LolaLik supported by the Municipality of Amsterdam, 600 Asylum Seekers were housed in a former prison known as the Bijlmerbajes. In this project, we partnered together with the organisations Favela Painting and Refugee Company to activate our network in order

to support their projects there such as a community painting project and a restaurant. We ran a crowdfunding campaign and for instance created the company contacts for sponsorship of their projects.

### **Johnny & Sinan Talks**

Johnny de Mol and Sinan Can join together to give a 1 hour talk both regarding personal accounts, as well as informational insight on the complexity to the humanitarian crisis in the Middle East. The goal of this is to activate organisations and communities to come together to give attention to this issue. This is also a project which not only aims to raise awareness, but it also aims to fundraise for the other activities of Movement on The Ground.

### **Loveland Festival**

In 2017, Movement on The Ground was granted the permission to be present at the one day Loveland Festival in Amsterdam. Here, we presented a virtual reality video to the public of this festival with the aim to raise awareness on the work of Movement on The Ground as well as to the issue at hand. It aimed to create new connections with the public and our work.

## **Activities International**

### **United Nations General Assembly Visit**

Movement on The Ground Founder and Board Member Johnny de Mol together with Managing Director Nina Schmitz were invited by the Dutch Ministry of Foreign Affairs to attend the United Nations General Assembly in New York. The aim with this was to gain exposure to the international level decision making as well as an opportunity to create awareness for the work of Movement on The Ground on an international level.

### **Site visits to Jordan and Lebanon**

Movement on The Ground Founder and Board Member Johnny de Mol together with Managing Director Nina Schmitz were invited by the organisation Stichting Vluchteling to visit large scale projects in refugee camps both in Jordan and Lebanon.

# 6. Achievement of Goals & Evaluation

## Achieving our Goals

Because our driving force as an organisation is to create impact within a humanitarian crisis, it is important to take the necessary actions to measure our impact and goals, with concrete, measurable indicators. We have developed a Monitoring Framework that takes into account the key indicators of success for each individual project that we work on. This framework takes into consideration the project management targets, budget, qualitative and quantitative impact. In addition, it aims to mitigate the following considered risks to our work.

## Outstanding Risks

Working in conflict-affected areas to achieve Movement on The Ground's objectives requires a very thorough assessment and management of risk. We strive to mitigate risks that pose a threat to reaching our objectives. Movement on The Ground periodically assess risk in the field locations where operating. We monitor financial, operational aspects and we decide on taking any necessary action steps based on our weekly monitoring.

### External Factors we take into account

- ✓ Conflict and (relative)poverty will remain drivers for refugees and migrants
- ✓ Climate Change will dramatically drive migration volumes in the future
- ✓ Challenges in public perception, politicised environment continue.
- ✓ Legal framework under pressure
- ✓ Large organisations will continue to have a 'minimum standards' approach. UNHCR structurally underfunded
- ✓ Lesbos camps expected to remain given continued influx.
- ✓ Highly politicised context with lack of capacity (and possibly: the will) to improve situation on Lesbos by Greek government and EU Syrian Refugee Crisis
- ✓ EU-Turkey Deal
- ✓ EU Funding
- ✓ Public debate in The Netherlands about Refugee Crisis
- ✓ Municipality of Amsterdam decisions on the Refugee Crisis
- ✓ Earthquake June 12 Lesbos, magnitude of 6.1
- ✓ Temperatures on Lesbos (winter 2016-17)
- ✓ Refugee Crisis developments in Africa

### Sustainability risk

Sustainability is a key objective in our strategy. We aim to hold a prominent position as a sustainable NGO that takes responsibility for its actions and engagements, as a member of society with own impact on the environment and on people.

We do this by conducting an open dialogue with our stakeholders, by addressing and discussing issues and, when necessary, promoting and negotiating for improvement. In 2017 we have implemented a Code of Conduct which all actors on behalf of Movement on The Ground obliged by. In 2018 we will describe our procurement policy and low cost policy.

### Work Processes of Financial & Legal Affairs

All income and expenditures are administered meticulously by the treasurer / vice president of the Foundation. Any payments we make were approved by the Chairman and the Treasurer, Charlie MacGregor of the Board. We create financial statements annually which will be approved by an auditor along with the annual general meetings of the board of Movement on The Ground. Our Accountant, Fidence Accountants, advises us in making the Annual Report. We aim to publish these financial statements on our website within 6 months after the end of our financial year. During our board meetings and annual meetings, notes are taken.

**Fiscal affairs**

Movement on The Ground has an official ANBI status and is qualified as a public welfare institution (“Algemeen Nut Beogende Instelling”). We therefore do not carry on an enterprise and it is therefore not necessary to file corporate income tax returns on a yearly basis.

**Accountability**

The president of the Board draws up a report describing all carried out projects and related information. This report is published on our website annually.

## 7. Financial Overview

### Balance Sheet

In Euro's									
Assets	Not e	31-12-2017	31-12-2016	31-12-2015	Liabilities	Not e	31-12-2017	31-12-2016	31-12-2015
Inventory	1	153.970	0	0	Total Reserves	4	59.999	42.387	60
Receivables	2	26.743	0	0	Accounts Payable	5	152.169	6.057	3.016
Cash & Cash equivalents	3	31.455	48.444	3.076					
<b>Total Assets</b>		<b>212.168</b>	<b>48.444</b>	<b>3.076</b>	<b>Total liabilities</b>		<b>212.168</b>	<b>48.444</b>	<b>3.076</b>

### Notes to the Balance Sheet

Notes to the balance sheet 2017		
1	<b>Inventory</b> The inventory consists of solar panels, heating tablets used in Lesvos and inventory for the Movement Hotel Depreciation Total Inventory 31-12-2017	174.221  -20.251 <b>153.970</b>
2	<b>Receivables</b> This is an expected refund of VAT for the Movent Hotel Activities	<b>26.743</b>
3	<b>Cash &amp; Cash Equivalents</b> Rabobank savings account Rabobank cash account	<b>31.455</b> 20.233 11.222
4	<b>Continuity Reserves</b> Results of 2017 Total Reserves The results of 2017 will be added to the continuity reserves of Movement On The Ground. In 2018 Movement On The Ground will determine the desired size of its continuity reserve. The size will be based on risk analysis made by Movement On The Ground and approved by its Supervisory Board. The continuity reserve will also have to comply with the requirements of the sector organisation Goede Doelen Nederland.	42.387 17.612 <b>59.999</b>
5	<b>Creditors</b> Payroll tax Holiday payment reserves Accounts Payable	136.840 6.575 8.754 <b>152.169</b>

## Statement of Income and Expenses

Statement of Income and Expenses		2017	2016	2015
Income	6	719.900	472.897	3.076
Expenses				
Project Activities	7	318.573	231.173	
Personnel Costs	8	222.079	113.858	
Support Costs	9	60.739	34.490	3.016
General Costs	10	62.537	9.615	
Depreciation		20.251	32.129	
Office Costs	11	18.109	9.305	
Total Expenses		702.288	430.570	
Sum of Income and Expenses		17.612	42.327	60

## Notes to the Statement of Income and Expenses

Notes to the Statement of Income and Expenses		2017
6	Income Income The Movement Hotel General Donations	<b>719.900</b> 58.687 661.213
7	Project Activities Housing The Movement Hotel Laundry The Movement Hotel Staffing Project Activities Food & Beverage The Movement Hotel Allowances Transportation Inventory & Hardware Other Costs	<b>318.573</b> 38.719 8.794 124.190 5.803 23.699 48.583 68.223 562
8	Personnel Costs Wages and Salaries Other Personnel costs & transportation Volunteer Fees	<b>222.079</b> 150.444 68.100 3.535
9	Support Costs Representation/Travelling Other Support Costs	<b>60.739</b> 54.282 6.457
10	General Costs The general costs include fees, consultants, accountants, insurances, financial costs and various general costs.	<b>62.537</b>

11	<b>Office Costs</b> This includes office supplies, mobile telephony, internet costs, automation costs, printing, repair and maintenance office inventory	<b>18.109</b>
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## Appropriation of funds

The expenses of the Foundation, including the expenses that will be made for fundraising, will be in reasonable proportions to the grants made in accordance with the purpose of the Foundation.

The donations made by the Foundation may be made in the form of one-time donations (including donations in kind) or long-term benefits. The Board does not wish to commit the Foundation in advance to a specific form of use.

The Foundation will also support other initiatives that are active in line with the objective of the Foundation. Each Board Member may propose an initiative that can be supported by the Foundation. The Board will decide by majority of votes on the proposals of the respective Board Members. It is the intention of the Board to develop a selection system in view of initiatives that can be supported in order to make sure that funds of the Foundation will be spent in line with the objectives of the Foundation. Furthermore, the Board intends to set up an evaluation system for donations made.

The Foundation will not hold more funds than necessary for the continuity of the activities of the Foundation. The foundation is working on a low cost policy and a procurement policy to ensure that the best percentage of every donation can be spend on our projects.

## Expectations for 2018

We believe that it is our responsibility as an organisation to clearly asses ourselves and create forecasts for 2018 and onwards. Based on the Strategy Assessment conducted in 2017, these are our insights and projections for the future.

### Insights and outcomes

Throughout the whole process it became more and more clear that MOTG needs doing and experimenting as a tool to find it's role; use strategy as a practice. Learning by doing; implementing and changing strategic directions if necessary. The fact that MOTG aims for scale up (and have more of an incubator role), implies that we should start designing and prototyping while working on delivery. This insight has been extremely helpful to explain and sometimes 'defend' our hands-on way of working.

### Objective Achievement

In order to implement these insights, we define the following next steps for 2018:

1. Projects on Lesvos:
  - ✓ Roll out Camp to CampUS on Lesvos in Moria, the Olive Grove
  - ✓ Continue working on Camp to CampUS Kara Tepe and implement research to gather data and measure impact
2. Projects in The Netherlands:
  - ✓ Continue The Movement Hotel project in the Netherlands until September 2018
  - ✓ Define the future collaboration with the stakeholders in The Netherlands to replicate The Movement Hotel project concept
3. Building the organisation
  - ✓ Financial investment to strengthen the team to create space for more fundraising

- ✓ Professionalise the Volunteer Program
- ✓ Install and strengthen basic processes and internal procedures
- ✓ Network: Set up different network groups such as: ambassadors, friends of Movement on The Ground and a committee of recommendation. We will take a more systematic approach to engage with (Inter-)governmental (Greek government, EU, UNHCR) as well as (I)NGO stakeholders. We will take an active role in bringing stakeholders together (round table approach) so as to strengthen our knowledge, our connections and our brand.
- ✓ Identifying new market of donors by intensifying the grant application process to grant dispersing foundations and initiatives. Movement on The Ground will have a Project Manager allocated to this task and we are implementing the monitoring and reporting frameworks in place in order to qualify for such grants. The Project Manager will activate a network of private individuals who are committed to our work.

The strategic process and outcomes are a necessary next step in the growth towards a more adult and focussed organisation. Because of the process, we are now able to prioritise and focus. Of course, a lot of work on different levels is ahead of us. The essential next first step to execute all 3 goals (and sub-goals) is creating space and time.

## 8. Thank you

Movement On The Ground is very grateful for the trust and huge opportunity that so many individuals and organisations have given us this year. We would like to hereby mention our gratitude for the collaborations and support. We are grateful for the opportunity this created for this young and innovative organisation.

### Lesvos

Municipality of Lesvos, Camp Management of Kara Tepe, Camp Management of Moria, Because We Carry, UNHCR, Save the Children, Mediciens Sans Frontier , Mercy Corps, Frontex, IFRC, Oxfam Novib, Starfish Foundation, International Rescue Committee, Refugee4Refugees, Boat Refugee Foundation, United Rescue Aid, Emergency Response Center International (ERCI), Humans 4 Humanity, Isaraid, Refugee Rescue, Caritas Hellas Hellenic Red Cross, Lighthouse, Better Days for Moria, Lifeguard Hellas, Team Humanity, Pikpa, Solidarity Now, Refugee Start, Euro Relief, Stichting Vluchteling, Boat Vluchteling, Iliaktida, Danish Refugee Council, International Organisation for Migration, Danish Red Cross, First Reception Service, Action Aid and many others.....

### The Netherlands

The Adessium Foundation, Municipality of Amsterdam, The Student Hotel, The Collab, BNN VARA, C Agent, MAKE, Booking.com, 1% Club, Refugee Company, EME Projects, Heineken, Akzo Nobel, Photo Exhibition Art Hotel, Soroptimisten, There Is No Difference, Home in Between, Sheltersuit, Waka Waka Foundation, Babyverhip, Nike, Bugaboo, Travis Translator, Bata Industrials, SLA, Amsternannies, Christmas Cards for Lesvos, Ben & Jerries and many others....