

# 2022 ANNUAL REPORT





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# 01 INTRODUCTION



# 01

## INTRODUCTION

War... for a long time it has not been as close as it became for us in 2022 and still is today on European grounds. A hard reality check for our “safe” Europe and a big eye opener that conflict, war and environmental crises are not bound to far away destinations or developing countries. It can happen to all of us! We are thankful to have been able to respond and contribute to building a safe place for 112 Ukrainian minors who were evacuated to Poland after the war broke out, and safely facilitated the evacuation of several endangered and wounded people to safety in Moldova.

Close to home the impact of war has been felt in a huge inflation and economic consequences, forcing millions of displaced people seeking safety in Europe. And while the media focussed a lot on the war in Ukraine MOTG continued to put attention to others areas like on the Greek islands, Lebanon and the Netherlands.

Our impact on these locations was made possible by several loyal donors whom we are once again very thankful for the believe in our vision and support of our “camp to campUs mission.

We were able to raise just over 3 million euro which is significantly less than we budgeted yet still an all time high since our foundation. Not meeting the budget is that the Ukraine war urged many donors to re-focus and allocate their funds specifically to that area rather than to other places/crises on the globe. As our income was less than budgeted we were obliged to reorganize our mission expenditures accordingly. That was challenging being committed to several programs and activities that had a time span of 6 to 12 months. With a team effort in putting cost efficiencies in place both in the Amsterdam office and on the ground we were able to mitigate our loss to just 29.663 euro.







In 2022, we started for the first time since our foundation to work closer to home, engaging in the Dutch Domain. The Dutch asylum system found itself unprepared for the influx of arrivals into the Netherlands. Driven by a humanitarian urgency in Ter Apel, we started to collaborate with AZC Cranendonck, the second-largest asylum center in the Netherlands, as well as with the Boxtel municipality setting up an emergency shelter. By implementing our Camp to CampUs approach in both locations, we generated a substantial positive impact. This enabled us to disseminate the Camp to CampUs best practices we've accumulated over the past seven years in the Greek context. Leading by example together with the COA as a partner in the Dutch domain is how we believe to influence policy making in the future.

In 2022, Movement On The Ground went through some challenging phases which also set the base for a transformation process in 2023 in order to build a future proof organization. We are thankful for all the support we received throughout the year, from volunteers to partners and donors who contributed to this process. It is through your dedication, sustained trust, and assistance that Movement On The Ground is able to mature from a startup into a scale up, and continue making a meaningful impact in the humanitarian domain. Thank you all greatly for your support!



# 02 ABOUT THIS REPORT



# 02

## ABOUT THIS REPORT

Movement On The Ground herein presents the Annual Report for 2022. The following report provides a comprehensive account for our role within the humanitarian sector and our activities from start to finish in 2022. Furthermore, the report contains information about our income and expenditures, various fundraising activities, programs, governance, finance, integrity and sustainability as an organization.

This report is part of our efforts to provide transparency and ensures we maintain an open dialogue with all of our supporters, partners, donors and beneficiaries. We are eager to share with all of you the achievements of 2022, and how we've grown as Movement on the Ground. We hope you enjoy reading about our journey.





# 03 **MOVEMENT ON THE GROUND**



# 03

## MOVEMENT ON THE GROUND

***We are on a mission to support refugees and their host communities by addressing unmet needs through human-centered, community-led, programs and solution***

At the core of our approach is the Camp to CampUs philosophy: the process of transforming refugee hotspots into safe, healing and dignified environments. Places where refugees feel empowered and included in the running of services and projects. Where both host and hosted community can feelare included, valued and connected as part of the humanitarian solution.

With an inclusive and holistic approach, MOTG is able to unlock the potential of the people who have been forced to flee, resulting in a sustainable solution that benefits host and hosted communities. We are doing this by creating a global Movement of people, organizations and governing bodies ensuring every human being forced from their home receives a dignified reception.

### How we do this

- We work in refugee camps to transform them into safe, healing and enabling environments
- We provide specialized care for unaccompanied minor refugees
- We build bridges between asylum seekers, refugees and local host communities
- We influence policies to ensure humane rules and regulations
- We consult other stakeholders on best practices in refugee hospitality
- We change the public perception about those forced from their homes.
- We foster closer connections between local communities and hosted population groups.

Movement On The Ground is a non-profit organization that is not driven by profit-making through its charitable endeavors. Consequently, Movement On The Ground is recognized as a Non-Governmental Organization (NGO) with an ANBI (Algemeen Nut Beogende Instelling) status. Based in the Netherlands, we maintain a consistent presence on the Greek islands of Lesbos, Samos, and Chios, as well as in Athens. In 2022, we launched our first programs in the Netherlands and took action in response to the war in Ukraine, implementing projects in Poland and Moldova.







***We believe that all human beings forced from their home, no matter who they are or where they are from, have the right to a dignified reception and a fair chance of integration in their new society.***

Dignifying refugee reception across the globe requires a holistic process.. A broader Movement of organizations, governing bodies and people in order to achieve systemic change in the humanitarian sector. Movement On The Ground is collaborating with various stakeholders and engaging with governing bodies to ensure our Camp to campUs philosophy becomes the global standard across refugee camps.

## **VALUES OF OUR ORGANISATION**

The following are values that Movement On The Ground consider fundamental. They play a key role in our decision making, integrity, partnerships, fundraising as well as our internal and external communications:

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

- Human-centered – we are a people-first organization. This is why the needs of individuals remain at the core of why we exist, how we act and what we do.
- Bold – we see solutions and dare to do things differently. We challenge the status quo.
- Humble – we approach people, situations and circumstances with kindness, dignity and respect.
- Hands-on – we have a pro-active, anywhere, anyhow mindset. We let our actions speak louder than our words.
- Bridge-building – we build bridges between people and communities.



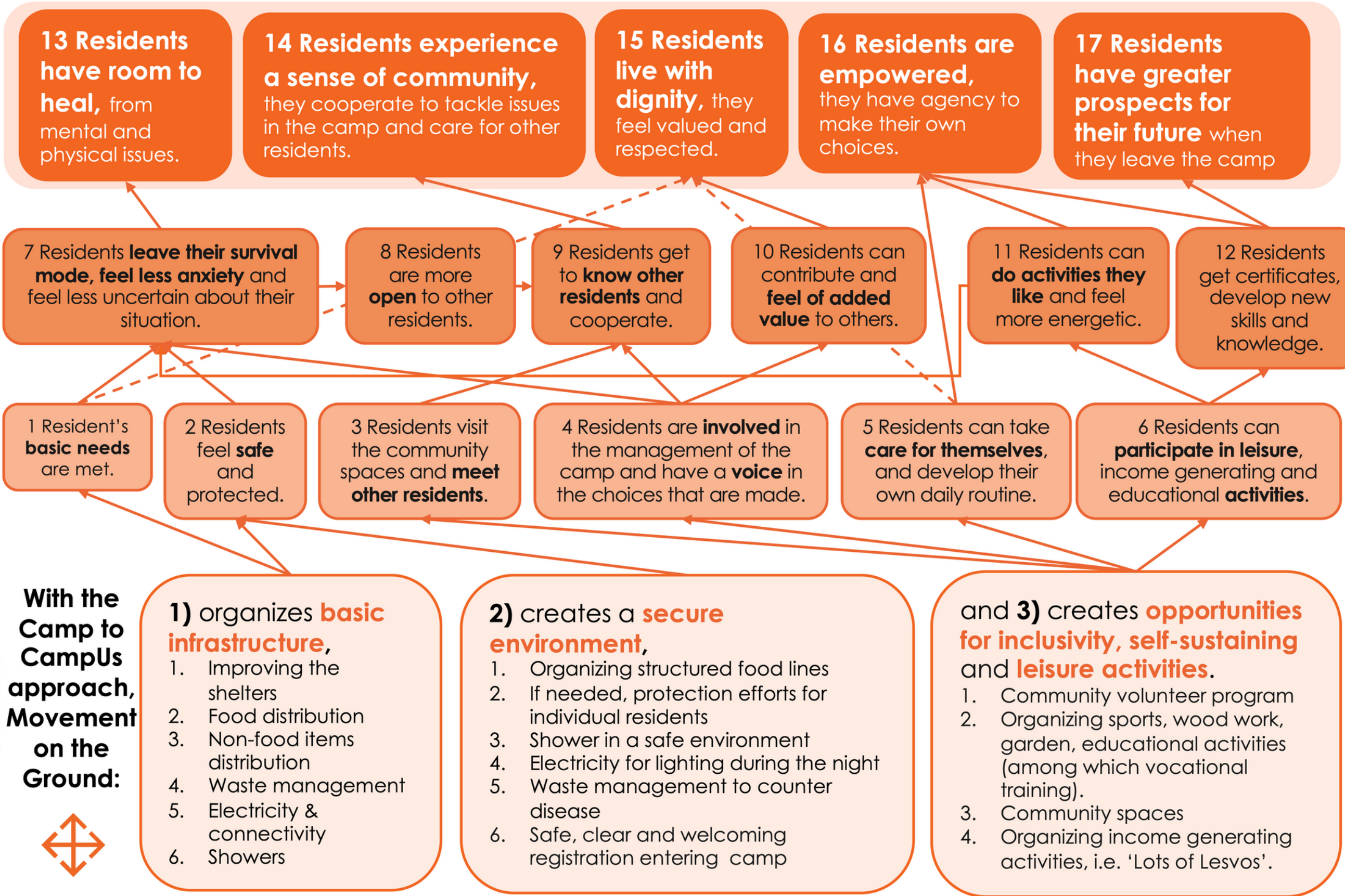
# MOVEMENT ON THE GROUND THEORY OF CHANGE

IMPACT

Residents experience quality of life in the campUs and leave with greater prospects for their future.

EFFECTS

ACTIVITIES



## What we assume:

- a) Residents stay in the camps long enough to have an impact on them and the community that is formed.
  - b) The Camp to Campus approach is more cost-efficient, because less work needs to be done by paid workers, and high-cost care, e.g. treating mental illnesses, is prevented.
- About community development:
- c) Existing communities (e.g. on ethnical level) are not inhibiting (bonding vs. bridging social capital)
  - d) Language and culture barriers are not too big

## What we depend on:

- a) Cooperation with other INGOs, either enabling or disabling MOTG's approach.
- b) The (traumatic) experiences of residents when they enter the camp.
- c) The safety of the camp conditions, e.g. police, violence, etc.

## The way we work

- a) Human-centered approach
- b) Focused on community building
- c) Cooperating with the refugees, using their skills and knowledge.
- d) Involving the local community as beneficiaries.



# 04 ORGANISATION & GOVERNANCE



# 04

## ORGANISATION & GOVERNANCE

### The Amsterdam Support Team

The Amsterdam office supports Movement on the Ground's mission on the ground, by fulfilling the Head of Mission, Fundraising, Finance, Human Resources, Marketing & Communication and Visiting Volunteer Management. In 2022 MOTG started with quite some new team members. Throughout parts of 2022 a total of 16 people worked in the Amsterdam Support office.

Throughout the year, the Amsterdam team members were supported by motivated volunteers. In fact, working with office volunteers and interns became an integral part of the Human Resource Strategy of Movement on the Ground. This strategy is meant to use the organization's resources as sustainable and effectively as possible, by building on the willingness of individuals to voluntarily support the organization's mission.

### THE BOARD

The executive board, consisting of the Head of Mission, is responsible for managing the day-to-day operations of the organization. In 2022, Lonneke Notenboom passed on the role of Head of Mission to Adil Izemrane. MOTG had the intention of expanding the executive board in 2022 by adding 1 or 2 additional members to manage the organization's growth. However, due to internal changes and resources challenges we have not yet recruited these members. We envision doing so in early 2023.

The executive board reports to the supervisory board. In 2022, Movement on the Ground had two registered supervisory board members: Charlie MacGregor and Jessica Heutink. The supervisory board meets with the executive board on a monthly basis to discuss and review the organization's progress. In 2023, Movement on the Ground aims to expand the supervisory board with 1 additional member as stated in our articles of association.

Finally, Movement on the Ground has an advisory board. An Advisor of Movement on the Ground is an informal role. Advisors act as ambassadors, actively promote Movement on the Ground in their networks, and are available to team members to advise on or support with specific topics. In 2022, the advisory board consisted of Toon Oostveen, Dyland Ingham and Kim Logchies-Prins.



# Teams on the Ground

MOTG underwent a transformation in 2022. In previous years, our primary focus had been exclusively in Greece. However, in 2022, we were driven to respond to the Ukrainian War and the significant influx of 46,460 people in the Netherlands. This led us to reassign some of our staff to our missions in Poland and on the ground in the Netherlands. We also hired additional staff to support these missions. In Poland, one experienced coordinator came over from Greece, while another was hired locally

In the Netherlands, Movement on the Ground became a contract partner with NIDOS – the national guardianship institution for unaccompanied and separated children in The Netherlands. In 2022 we therefore took the responsibility to run two shelters for 20 unaccompanied minors in Amsterdam & Amstelveen. . Movement on the Ground also started to work inside refugee reception centers in the Netherlands. In July 2022 we started our pilot programme with COA (the Netherlands’ refugee reception service), inside Reception Centre Budel – the country’s second largest facility. We also supported the crisis shelter in the municipality of Boxtel. Throughout 2022 13 people worked on both the shelters and our intervention in the Netherlands.

In Greece, a situation similar to that of 2021 unfolded, with the number of camp residents remaining relatively low compared to 2020. As a result our team on location stayed the same size. In 2022 our ground teams worked in Greece, Poland and the Netherlands. A total of 47 people worked on our different locations for parts or the whole of 2022.





## Volunteers

The Staff of MOTG is always supported by groups of international volunteers and community volunteers (residents in the camps). In 2022, 121 international volunteers traveled to Lesvos, Samos or Chios to volunteer in the camps. They worked alongside approximately 300 community volunteers in 2022 to execute all programs and activities. Movement on the Ground continued the collaborations with Nimeto and De Kleine Consultant to attract volunteers with specific skills. Through Nimeto, Movement On The Ground was able to source 8 short term volunteers, but two of them came back and stayed for 6 months. De Kleine Consultant traveled to Lesvos with 6 volunteers and two of them decided to join our Amsterdam Support team as long term volunteers.

In 2022 MOTG started collaborations with Caritas Poland (5 volunteers) and Sheffield Hallam University (8 volunteers). Sheffield Hallam University already confirmed a collaboration with 4 interns early 2023, and 12 interns for every island in the summer of 2023. In 2022 we started the Alumni Whatsapp Group, to keep in touch with all the volunteers we welcomed over the years.

Volunteers do not receive any financial remuneration for their time and dedication with our organisation. Requirements to be accepted as a volunteer include; be 21 or over, financially independent and are asked to commit to a minimum of four weeks of volunteer work. The coordinator on the ground schedules the volunteers for projects and activities. In the field the volunteers attend bi-weekly meetings where they can share both positive feedback as well as areas of improvement with the team. Volunteers also have 1-1 meetings with the Volunteer Coordinator on a weekly basis. Finally, once the volunteer has left Lesvos or Samos, a digital evaluation form is sent to them to give their feedback on the time they spent with us. The evaluations are discussed every two months to address any issues that come up.





# MARKETING & COMMUNICATION

At Movement On The Ground, we have a clear vision on how we see the future of refugee hospitality globally. Through our Camp to CampUs philosophy, we believe we can transform refugee camps into safe, healing and dignified environments where people on the move can continue to develop their skills and talents, be involved in the operations of their living environment and feel connected to their host community.

We believe we can contribute to a sustainable solution for people on the move and their host communities. Our Marketing and Communications team is therefore responsible for generating awareness about WHO Movement On The Ground is, WHY we exist, HOW we work and WHAT we do. In 2022, we once again witnessed significant growth in our online following and engagement, as well as an increase in our newsletter subscribers and media mentions. This growth enabled us to reach a broader audience across the Netherlands and throughout Europe, sharing our mission and providing insights into the current situation in Greece.

## Online Presence

Movement on the Ground uses new media as a way to inform our network, to connect people to our mission and projects, to share stories of people on the move in order to influence public opinion and as a platform to ask for donations. We manage our online communication from the office in Amsterdam, with support and assistance from our ground staff.

## Website

Throughout 2022, our website served as an active and crucial tool for various purposes. It played a vital role in fundraising efforts, sharing firsthand experiences from the field, and detailing the planning and execution of new projects. While there is room for further improvement, our website successfully facilitated the generation of €67,810.21 in donations.



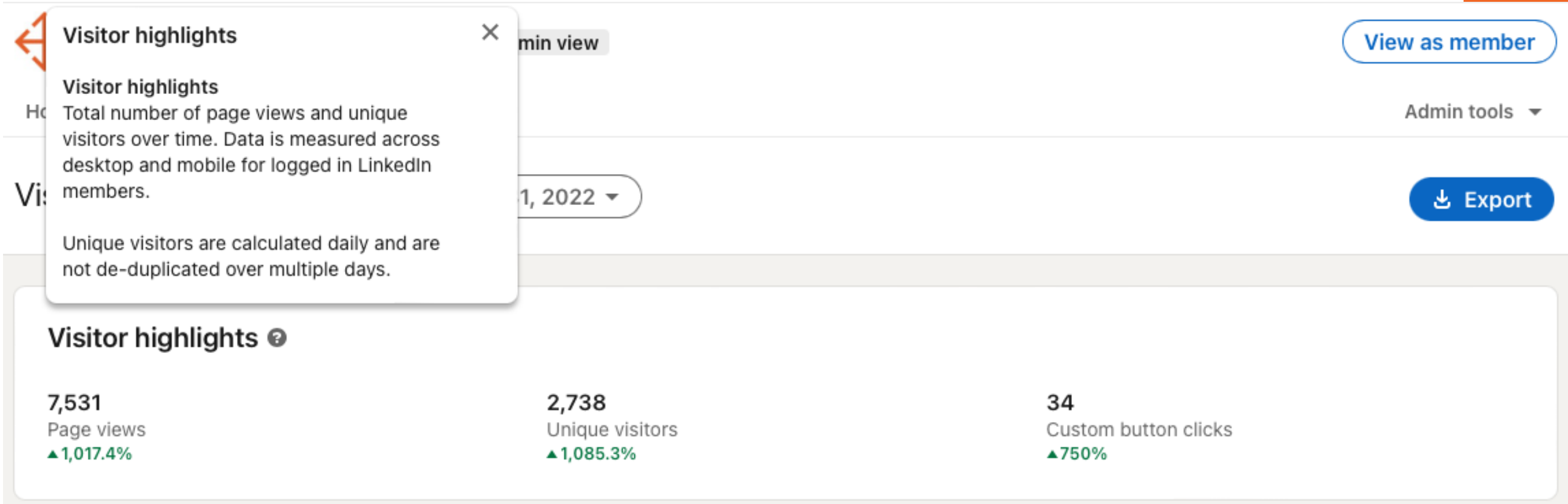


## LinkedIn

Our LinkedIn presence serves a distinct purpose compared to our other social platforms. Here, we actively engage with entrepreneurs and companies for potential collaborations. By the close of 2022, our following on LinkedIn grew to 4,085, marking a substantial increase of 974 followers compared to 2021. This heightened focus on LinkedIn also led to a noteworthy surge in page views, rising by 7,531, which is a 1017% increase, and unique visitors, which saw a remarkable increase of 2,738, which is a 1085% increase. This increase in LinkedIn reach was reflected in the increase in outreach from new partners to us, as many indicated they were prompted by our LinkedIn presence.

## Instagram

In 2022, we achieved a significant milestone by organically reaching 18,020 followers. This represents an increase of 2,587 followers compared to 2021. Through a combination of projects, human stories, and activities shared via both posts and stories, we managed to reach 101,220 users and 25,303 profile visits by the end of the year.



## Facebook

In 2022, we experienced an organic growth of 407 followers. We emphasize that this growth is entirely organic, as we do not engage in paid promotions or boosting posts. Our Page reached a total of 53,811 people, representing a decrease of 65.2% compared to 2021. Furthermore, we achieved 16,133 page visits.

## Newsletter

Our newsletter plays a crucial role in our communications, offering valuable insights into our efforts on the Greek islands of Lesbos, Samos, and in Athens, as well as our various projects in the Netherlands, Poland, and Moldova. Although distributed irregularly, the newsletter includes updates on our most recent projects in the locations where we operate, a comprehensive overview of the current ground situation, relevant fundraising and campaign updates, an inspirational story from either a resident or a volunteer, and a call to action. In 2022, out of our 8531 contacts, 8325 people subscribed to receive our newsletter.





## Kentaa, Global Giving, Social Handshake, Benetivy

In 2020, we introduced an additional fundraising platform to our website called Kentaa. This platform enables the public to start their own fundraising action for Movement On The Ground. We specifically tested out the platform for use by our volunteers and raised significant funds for our mission in Greece through Community Fundraising. In particular the volunteers who came to Greece were inspired by the people they met to raise funds for MOTG programs. Like in previous years, MOTG also utilized additional online fundraising platforms. Global Giving, Benetivy and the Social Handshake contributed a modest yet meaningful amount of donations. Many of these donations were prompted either by emergency fundraisers, or by inspired individuals pushing friends or colleagues to donate either their own money or a portion of their salary. Thanks to these platforms, MOTG was able to fundraise amongst a more broad audience than just our social media.

## Campaigns

In 2022 Movement On The Ground ran several awareness campaigns reacting to, in part, the changing domain as a result from the war in Ukraine as well as the first steps of Movement on the Ground in The Netherlands. These included messaging that linked the response to the war in Ukraine to how we treat people who have been forced to flee in other areas across the globe, and MOTG's efforts to make sure marginalized communities in Ukraine received the same support as the rest of the population. With our initiative to provide a secure environment for Unaccompanied Minors in Greece expanding to the Netherlands, it became vital to spread this information as widely as possible. Through close collaboration with The Student Hotel and later in partnership with NIDOS, we initiated and expanded our shelter programs in the Netherlands. We anticipate further expansion in 2023.

Last but not least, we launched our first Warm, Dry and full of Chai winter-campaign. This fundraising initiative proved to be highly successful, eventually raising just over €30,000 to support our Community Volunteers on the Greek islands. The success of this campaign underscores the impact of compelling storytelling within a fundraising context and has provided valuable insights that will inform the strategies for our future campaigns and content marketing efforts.



# 05 WHERE WE WORK



# 05

## WHERE WE WORK

### THE NETHERLANDS

In 2022, the MOTG Support office team operated from the Social Hub's new office in Amstelkwartier. The ongoing support from the Social Hub in providing us with a space greatly reduces our expenses, and the team greatly appreciates their generosity.

### Budel

Starting from June 2022, Movement on the Ground initiated operations in AZC Cranendonck, near Budel. AZC Cranendonck is the second-largest refugee center in the Netherlands, accommodating approximately 1500 people. Our collaborative program with COA at this facility served as a pilot, assessing the implementation of Camp to CampUS within the Netherlands. Throughout the remainder of the year, we continued operations at this location, establishing a strong connection with both the residents and COA personnel. Additionally, we introduced various programs including education, waste management, cooking, and more.

### Boxtel

After our program had been running successfully in Budel for several months, the municipality of Boxtel requested our support for their Emergency Shelter. This shelter was formed by combining different groups of residents from previous locations. These groups came with their own stakeholders attached, creating a complex management situation. Our involvement at this site included two of our staff members providing guidance and coaching to the location management. Eventually, we formed a team of Community Volunteers to further support the initiative.

### Unaccompanied Minors Netherlands: Amsterdam & Amstelveen

Since June 2022, Movement on the Ground has established a partnership with the Dutch national guardian institute, Nidos. This collaboration enabled us to launch our first shelter for unaccompanied minors in the Netherlands, offering a secure environment for 12 Unaccompanied Minors (UAMs) in Amsterdam. By the end of 2022, we opened a second shelter for 6 unaccompanied minors in Amstelveen.





## Lesvos

Throughout 2022, Movement on the Ground continued its operations at RIC Lesvos, the initially temporary facility established in response to the destruction of Moria Camp. The camp's population experienced fluctuations over the year, with an average of around 1500 residents. We diligently continued our programs and services at this location, aligning with our Camp to CampUS Philosophy. Additionally, we established an education space near the camp, named Ergon, which translates to “work”. Here, MOTG conducts its education program, emphasizing digital skills and vocational education to foster better socio-economic prospects in Greece.

## Samos

Following our challenging decision to operate within RIC Zervou with the aim of internal improvement and transformation, MOTG has been dedicated to implementing our vision. Since the beginning of 2022, Movement on the Ground has persistently established vital healing spaces within the camp and initiated programs aimed at enhancing the lives of its residents. Notably, we have constructed a Cruyff Court within the camp, enabling us to implement an impactful sports program that benefits the entire community.

## Chios

MOTG continued its vital operations at Camp Vial in Chios throughout 2022, where we operated as the sole active NGO in camp. The camp accommodated approximately 450 residents, positioning it as one of the smaller camps in Greece. Nevertheless, due to the absence of other NGOs in the camp, our programs were even more crucial to the community living in dire circumstances. Sports, education, maintenance and continued cleaning programs were all set up and managed by and with the community.

## Athens

In 2022 we continued running 3 houses for unaccompanied Minors(UAM)'s) in Athens together with our Greek Partner the Home Project. One home accommodates boys under 18, while the second houses girls under 18 some of them teenage mothers, with the third housing refugee minors along with their guardians from Ukraine.

## Poland

In response to the ongoing war in Ukraine, we extended our support to Ukrainian refugees and established contact with a Ukrainian orphanage seeking refuge in Poland. At PCM Garczyn, a former summer camp, 130 orphans were cared for by just 8 individuals. Throughout 2022, Movement on the Ground worked hard to enhance the living conditions of those at PCM Garczyn. This involved the creation of a playground, upgrades to their living spaces, and the provision of stable internet connectivity and education facilities. These significant improvements were made possible through collaboration with our valued partners.

## Lebanon

MOTG has long intended to start-up our project in Lebanon. In Ketermaya, numerous refugees fleeing the Syrian Civil War found a temporary shelter on a local farmer's land. Regrettably, this temporary shelter has turned into a more enduring situation, with many refugees residing here for over ten years. In 2022, MOTG successfully transported and installed a solar system that had been previously utilized on Lesvos to benefit the community in Ketermaya. At the same time an internet connection was established to provide connectivity for the Syrian refugees on the plot of land.



# 06 OUR ACTIVITIES



# 06

## OUR ACTIVITIES

Movement on the Ground has grown to work in more locations than ever before during 2022. We still implement activities across Lesbos, Samos and Chios, as well as in our UAM Shelter in Athens. But in 2022 we also worked in Poland and Lebanon, as well as finally getting the chance to implement Camp to CampUS in the Netherlands. In this section we will outline what Movement On The Ground's Camp to campUS philosophy is and provide an overview of activities from each location that showcase this philosophy.





## From camp to campUs

The Camp to campUs philosophy outlines the process of transforming refugee hotspots into communities that are safe, sustainable, healing and enabling. A campUs provides: An active community that feels empowered and treats their environment with respect and care; Encouraging the use pre-existing talents and skills of both the residents of a reception center and the local population by working primarily with and through them; Engaging programs, including waste management, sports, gardening, education and vocational training; Adequate infrastructure, including dignified shelter, electricity, hygiene facilities, Wi-Fi and recreational areas. More than just a method for improving refugee reception centers, Camp to CampUs can also be applied to sheltering Unaccompanied Minors, or to helping people forced to flee living in a remote settlement in Lebanon.

## Community engagement

The Camp to campUs philosophy most importantly engages the refugee population. This is based on the fact that refugees – or better referred to as residents – should be actively involved in the daily operations of the campUs. From the very first activities of MOTG in 2015, residents approached the organisation to become involved and take part in the building of a campUs. By giving residents control over their living environment, they feel empowered and can use their time, knowledge, and skills to better the community. The immediate consequence of this is that the community feels more responsible for their living environment and will therefore treat it with care. In 2022, MOTG worked with over 200 community volunteers (residents from the camps) across its locations, where the community takes up roles in construction, food distribution, translating, teaching, cleaning and sport training.







## Ukraine

Following the Russian invasion of Ukraine in February of 2022, Movement quickly responded to the ensuing refugee crisis. Realizing the difficulties faced by many of the third-country residents of Ukraine, Movement dedicated its efforts to helping this group specifically. Many of these refugees were studying or working in Ukraine, and quickly found themselves not receiving the same benefits as the Ukrainians. Movement worked together with local partners to facilitate transportation, resources, and safe passages for these people during the first few months of 2022. Thanks to this assistance, tens of refugees were able to find safe haven in Europe.

## Moldova

In conjunction with our wider efforts to help those fleeing the war in Ukraine, MOTG worked together with local partners in NL to deliver shipments of emergency goods to Moldova. This support was provided by generous companies and individuals who recognised the efforts made by the Moldovan people to house a very high number of Ukrainian refugees. With our support, many families housing Ukrainian refugees received emergency supplies such as food, baby food, and sanitary supplies.



# A Mother & Child, Safely Arrived

One of the most beautiful stories from MOTG's program in Ukraine shows how much can be achieved when good people work together. A mother from Nigeria was stuck in Ukraine for weeks, together with her autistic son. Like many third-country nationals, she could not join the evacuation, and therefore had few options. As she became increasingly ill, she asked for help and we contacted one of our partners on the ground, to assist her. Soon a doctor was present to help her, but she still had to be evacuated from Ukraine, for her own safety and that of her child. After several attempts that came to nothing, MOTG was finally able to get her to Romania, where she was stuck again, with even fewer resources. At this point it became clear that help from outside could no longer reach her. The team was determined: We will not leave it at that. Or in other words: "We're going to get her!" Two of our most experienced colleagues flew to Romania, and then together with mother and child started a journey to the Netherlands!. Mother and son now live together safely in a house that one of our colleagues with a big heart has made available for them. They are slowly rebuilding their lives. In this story, the mother is the real hero for how she handled her and her son's uncertain circumstances. We are grateful for how their story took a positive turn in the Netherlands





## Poland, PCM Garczyn

### Improved housing

Although the camp at PCM Garczyn was well suited to housing a large number of children, the arrival of the orphanage did necessitate the use of an older, dilapidated structure . With the help of PeopleforPeople Movement has supported the refitting of this structure, ensuring it was capable of not only housing the children during the summer, but being suitable for winter as well.

### Enabling Online Schooling

One of the larger challenges facing the orphanage was ensuring quality education for the children. Initially there was no education, as any remote education from Ukraine was made impossible by the lack of a stable internet connection. With the help of our team and the Vodafone Foundation, a Starlink internet connection enabled online education for all students. After the summer, many of the students were able to attend Polish schools. However many of the younger children as well as those with disabilities, continue to receive education at the camp itself.





## Supporting the Caretakers

One of the more pressing situations Movement worked on during 2022 was the circumstances facing the caretakers. With only a small number of caretakers travelling with the children to Poland, all of them faced an incredibly large workload, with no days off for many months. Initially MOTG provided them with a coffee machine and a chance to take some time off during the summer. At the end of 2022 we were able to hire more caretakers, enabling the core team to take some deserved days off



## Creating a home

Upon initial arrival PCM Garcyzn was not suited to really provide a permanent home for a large group of children. MOTG worked hard to create a welcoming, healing environment for this group. We created a beautiful playground, provided the older children with a bike-shop to maintain their own bikes, and planned ahead for the summer. With the help of the Cruyff foundation, we were able to hire two Ukrainian refugees to become Sports coaches, and set up a summer program. This meant watersports, football competitions, and survival activities like building a raft, and doing a climbing wall. The summer was amazing for all the children, who were now very happy to call PCM Garcyzn their home.





# Netherlands

## Budel

2022 saw us fulfill one of our long-term ambitions by working on improving refugee reception in the Netherlands. After advocating for the importance and effectiveness of Camp to CampUs with Dutch Asylum Officials over a longer period, we were given the chance to work together with the Dutch Agency for Asylum Reception, the COA, on a pilot program in AZC Cranendonck, near Budel. .

The program in Budel had two goals: Firstly, to improve the situation in and around AZC Cranendonck through our Camp to CampUs method. By discovering the needs of the camp residents with them, and working with the local community, we were able to improve the lives of both the host and hosted community. Secondly, the pilot-program was intended to test the effectiveness of Camp to CampUs in the Netherlands, and start the process of working with COA to have them implement this method on a larger scale. The program was a great success in this regard as well, as COA personnel was slowly introduced and on boarded into our method, and we worked with them to incorporate their experience in the Netherlands into our way of working. Following the success of the program in 2022, we agreed to continue the program in 2023, focusing specifically on slowly transferring our responsibilities to the COA.

## UAM's

The UAM's living inside an MOTG Shelter receive 24/7 support from a very dedicated team of MOTG staff members who guide them through the challenges every teenagers has in day to day life. MOTG's method fo mentoring focuses on fostering independence and developing a strong sense of community among the UAM's, who will help each other both now and in their future lives.



## Boxtel

Thanks to the early success of our program in Budel we received a visit from the municipality of Boxtel at the end of the summer. Seeing the success of our method in Budel they requested our help with their Emergency Shelter (“Crisisnoodopvang”), which was facing severe difficulties. Over the next few months we helped improve the connection between the community living inside the shelter and the officials managing it, and greatly improved the living circumstances inside the shelter. We learned a lot from the experience of helping with a short-term shelter, and are very happy with the improvements we were able to make. Even though the shelter closed after a few months, the project taught us a lot about the potential for Camp to CampUs to make a difference for short-term shelter as well.



## Greece, Lesvos

### Ergon education centre

The Ergon education center was a very impactful program throughout all of 2022. Ergon is a multi-cultural school that focuses on many different skills that are important for increasing employability. Different language skills, such as English or Greek, and digital skills ranging from basic digital skills to more advanced classes on Microsoft Office were all very popular with our students. Our vocational courses on metalworking, woodworking and electrician's skills were often assisted by local Greek teachers, and greatly benefitted from the opportunity to put their skills to work helping out inside the camp. Thanks to our Tech Team, as we called this group of students led by a Greek teacher, MOTG was able to help many different people with repairs to their houses and facilities. Ergon has become more popular every month, and we expect to see further growth in 2023.

### Wash programme

Movement on the Ground worked together with UNICEF in an official partnership to set up the WASH-programme back in 2021. For all of 2022 this cooperation made a critical impact on the sanitation in camp. Thanks to the Community Volunteer model, the team was able to monitor all sanitation facilities for both maintenance issues and any safety issues. Because of the WASH-programme, there was a significant decrease in repair times for critical sanitation facilities such as toilets or showers. In addition, the team was able to lobby for significant improvements in the positioning of sanitation facilities, to ensure that everyone felt safe going to the toilets, even during the night. As a result, incidents of sexual violence significantly decreased, and many residents reported an improvement in their concerns when using sanitation facilities. The repositioning also made access to the facilities much easier for disabled people. Lastly, the team made sure there were enough hygiene items, like soap, toilet paper and female sanitary items. The program was a great success, which is why it was extended into 2023. nect to the local community. In this way, football unites both communities.





## Foodline

Movement on the Ground continued its involvement in food distribution in Lesvos-Mavrovouni camp. Food distribution to several thousands of people multiple times per day has the potential to be chaotic, producing undignified conditions such as overcrowding and – in the worst cases – inadequate access to food. Operating a system designed through years of experience, MOTG ensured food distributions were fast and reached every single resident by distributing ‘Food Cards’ with which one occupant took food for themselves and others in their house. By cutting down the number of people in the line, distributions were much faster and overcrowding was avoided.

Working with shelter management, MOTG understood exactly how many people lived in each home, ensuring exactly the right amount of meals were provided, and nobody was without food. Most of the distribution was done by community volunteers, living in camp, who were able to explain to residents in their own language how to use the system, and resolve disputes. Special door-to-door deliveries were arranged for residents with mobility issues, such as the elderly and those with disabilities. The Camp to CampUs food distribution system has proven throughout the years to be a more humane and dignified system that alleviates circumstances for all stakeholders involved. .

## Sports program

Thanks to the Cruyff Court present inside RIC Lesvos MOTG’s sports-program was able to reach a lot of camp residents in 2022. Thanks to the regular football program, all residents who wanted to were able to join in for both football training as well as the regular tournaments. These tournaments have become one of the most important moments of joy for the entire community. Thanks to the joy of sports, people from different backgrounds are able to connect, work out their differences and find common ground. MOTG also set up a separate program for the UAM’s living inside the camp, to make sure they were also able to enjoy regular exercise.

Next to our program inside the camp, Movement on the Ground also implemented the Sportsnet Program, supported by the Barcelona Foundation. MOTG organized football & education sessions for a group of children from the RIC on a weekly basis. In these sessions the children got a chance to play, laugh and learn critical values for their later life. MOTG is committed to helping both host and hosted community, and we therefore also started a program for children from a local Greek village. Once per week the children have a chance to play together, which helps both them and their parents connect to the local community. In this way, football unites both communities.

## Chai, Tailoring, Barber

In 2022 we continued our Chaipoint, which is the distribution counter inside the camp where every resident can come for a warm cup of coffee or tea. Thanks to this community space, we give residents a chance for a break from the circumstances of the camp, and help warm them in the cold of winter. MOTG also continued the tailoring program, which allows residents to get their clothing repaired by other residents. This program is to granting residents a bit of dignity by having fitting, proper clothes. It’s also another opportunity for vocational education. The barber program has a very similar impact on the community. A haircut can make a world of difference, and the barber is able to practice his job skills.



## Greece, Samos

At the end of 2021 MOTG made the decision to enter the camp on Samos, RIC Zervou. We got to work on transforming several areas into a more inclusive living space, by creating community spaces, bringing colour to the grey walls, and setting up a Cruyff Court. Over 2022 these projects had a big positive impact on the entire camp population, with a community feeling being created by our entire team working closely together with the residents.

### Sports

Thanks to support of the Cruyff Foundation the sports program inside RIC Zervou has made a significant difference in the lives of the residents. Working with a group of volunteer coaches from the different communities inside the camp, the MOTG team was able to have training sessions almost every day, for both adult & children. More than just football, we also oversaw sports like volleyball and playful learning for the children.

Encouraged by the enthusiasm of some of the best football players inside the camp, an actual football team was set up: The Zervou Scorpions! Thanks to a collaboration with local Greek football teams, the Scorpions got the chance to play a friendly match on a real football field every few weeks. Not only did this provide an opportunity for connection between the camp residents and the locals, it also provided a great sense of unity among the different communities present inside the camp.





## Education

After starting a small education program inside the camp the education coordinator was quickly overwhelmed by the sheer motivation among the residents-turned-students. Very soon the Digital Learning Lab was created, an entire classroom housing more than 50 students. Thanks to a partnership with Kiron, an online platform designed for refugees, we were able to start a system of blended-learning. Basic lessons in English or Digital skills were taught by volunteer teachers from the community, who had an easy connection with their students and their needs. For those looking for more advanced classes, the online program made it possible to take advanced language courses, digital skills such as Microsoft Office, Web-Design or Coding, or any number of general professional skills. With students earring certificates accredited by Western universities on a daily basis, more and more new students apply every week. It's great to see once more that everyone, no matter their background, is eager to learn, improve, and create a better future.



## Laundry

MOTG has run the laundry program inside Camp Zervous since 2021. Thanks to Camp-to-CampUs, the laundry program runs smoothly and very cost-efficient. During the entirety of 2022 the laundry program ensured each resident had the opportunity to wash their clothes,, with more than 200 bags of laundry washed per week. The laundry program also proved crucial in our cooperation with Doctors without Borders to fight scabies and other skin-based diseases.





## Coffee, Chess & Information

The MOTG Chai Point was the main community space inside Camp Zervou during 2022. A warm cup of coffee or tea makes all the difference in anyone's mood, but the space outside the counter was even more important. Thanks to the colourful surroundings and places to play chess, it was the favorite spot for many of the residents, who got the chance to make valuable connections. The Chai Point is also where MOTG volunteers provided critical information to residents concerning any relevant topic, from changes to the organization of the camp to the scheduling of programs of activities.

## Planting & Painting

An important part of transforming the residents mindset is transforming their surroundings. With just a few plants to take care of, residents get a caring activity as well as a better-looking environment. The impact of our painting program is very similar. Thanks to the support of the Nimeto School from the Netherlands, several community volunteers received extensive training in painting, which they put to great use improving the look of the camp.





## Greece, Chios

Movement on the Ground started its mission on Chios, in Camp Vial, back in 2021 at the request of the European Commission. Thanks to the clean-up of the large amount of trash and filth that previously obstructed much of the camp, MOTG was able to focus on more in-depth programs to tackle enduring problems. The programs offered were all the more critical on Chios, as there were no other NGO's present who were offering these types of programs. The support of Choose Love and Caritas Austria was crucial to creating a community on Chios.

## Education

Thanks to a generous donation of second-hand laptops by a Dutch School, all of our education programs on the Greek Islands were able to start conducting blended learning. On Chios this meant the only path to adult education, and the program was immediately popular. Similar to the program on Samos, our combination of in-person classes from committed Community Volunteers with more advanced classes online.

## Sports

The Sports Program on Chios proved a welcome respite for the residents of Camp Vial. Thanks to the enthusiastic team of Community Volunteers set up by the Sports Coordinator, football tournaments quickly became the centerpiece of the camp resident's week. Volleyball also proved very popular, especially with the women of the camp. Thanks to the support of our partners and donors MOTG managed to create an indoor space for volleyball inside a large Rubhall, which meant that all women could participate in the sport, no matter what the weather was.







## Building a Community

One of the biggest issues at Camp Vial was the lack of any form of Community Space. By setting up a Chai Point, we created a space for the community to come together and connect with each other. For women with children this space became a location for arts & crafts, while everyone was able to participate in celebrations and music.

## Tech Team & Waste Management

Thanks to the Waste Management team the camp stayed clean after the original clean-up in 2021. A clean environment made a big difference for the whole camp. The Tech Team worked hard to repair bikes, fix up homes and create tools for the residents of the camp. Thanks to their hard work many residents had working heating and functioning locks. The Tech Team showed once again how much can be done with very little, once the existing skills and experience of the residents is put to use.





# Volunteers & Collaborations

The Staff of MOTG is always supported by groups of international volunteers and community volunteers (residents in the camps). In 2022, 121 international volunteers traveled to Lesbos, Samos or Chios to volunteer in the camps. They worked alongside approximately 300 community volunteers to execute all programs and activities. Movement on the Ground continued the collaborations with the Dutch organisations “Nimeto” and “De Kleine Consultants” to attract volunteers with specific skills. Through Nimeto, Movement On The Ground was able to source 8 short term volunteers, but two of them came back and stayed for 6 months. De Kleine Consultant travelled to Lesbos with 6 volunteers and two of them decided to join our Amsterdam office team as long term volunteers. In 2022 MOTG started collaborations with Caritas Poland (5 volunteers) and Sheffield Hallam University (8 volunteers). Sheffield Hallam University already confirmed a collaboration with 4 interns early 2023, and 12 interns for every island in the summer of 2023.





# Greece, Athens

## Homes for UAM's

Since the fall of 2020, MOTG has been working together with the Dutch Ministry of Justice and Safety and the Greek NGO The HOME Project, to open shelters (or HOMEs) for unaccompanied refugee minors in Athens. The first home, Daphne, opened its doors to 16 girls, including minor mothers and their babies in September. The second home, Thiseas, soon followed and opened in December, housing 16 boys. The third home, Nisos, opened at the beginning of 2021, started with housing 16 boys, and changed into a home for Ukrainian minors since April 2022.

The intention of the homes is first and foremost to provide a safe and nurturing space for the unaccompanied minors (between 0 and 18 years old) who need care, support and guidance. Jointly, MOTG and The HOME Project are offering a holistic set of services. Not only covering daily needs and medical provision and legal and psychosocial support, but also providing access to sports and yoga, extra curricular (online) education and language training. Each minor has an individual development plan based on their specific needs.

During the year 2022, the minors joined together for various activities besides daily school life. These excursions included cultural activities, visiting Fun Parks, going bowling, seeing movies or going to summer camp during the holiday. A





# A Royal Visit

A big moment for all of Movement on the Ground was the Royal Visit to two of the Unaccompanied Minor Shelters in Athens. King Willem-Alexander and Queen Maxima visited Nissos and Daphne shelters as part of a state trip to Greece during which they addressed topics of migration and human rights. Daphne shelter houses female unaccompanied minors, some of whom have children of their home. Nissos shelter was started in 2021, and now houses Ukrainian male unaccompanied minors.

Both locations were very pleased with the visit, as they felt able to really show the impact these shelters make for the children they support. For Movement on the Ground, the visit was an opportunity to highlight our holistic approach and the potential it has to make an impact in so many places across the world. We hope to welcome the Royal Family at one of our locations soon!





## Lebanon, Katermaya

Movement on the Ground has long planned to intervene in Katermaya in Lebanon, but due to COVID-19 it has not been possible. With the transportation of a solar energy system from Lesbos to the location a concrete was taken in improving the lives of the refugees living here. The solar system was installed with the skilled local workers, and was put to good use at the start of 2023, giving the residents the possibility to have lights and use basic electrical appliances. Perhaps most importantly, stable electricity also made stable internet as option. With the installation of a proper router and WiFi system, the residents could once again contact their family, work remotely, and find solutions online. For 2023, MOTG is hoping to support refugees and the Lebanese population further, with ideas for an educational program taking shape.





# 07 **INTEGRITY POLICY**



# 07

## INTEGRITY POLICY

### Introduction

Movement On The Ground has experienced significant growth in recent years, prompting a dedicated focus on cultivating a strong organizational culture. The team at MOTG boasts great diversity, bringing together individuals with various cultures, backgrounds and beliefs. MOTG values an open and safe culture based on trust and respect, recognising the need for a shared commitment to integrity.







To ensure a consistent approach to integrity across the diverse team, MOTG has crafted a dynamic safeguarding & integrity policy. This document is not static but rather a 'living document,' undergoing continuous updates, discussions, and reviews. Internally, it serves as a moral compass, guiding actions deemed appropriate and ethically acceptable, and externally, it offers guidance to volunteers, partners, and funders on what to expect from MOTG.

MOTG understands the responsibility it holds not only towards its employees, partners, funders, and volunteers but also towards the local host community and residents in the camps and shelters where it operates. Given the public interest in the humanitarian field and historical breaches in safeguarding, MOTG actively engages in ongoing discussions to ensure that everyone associated with the organization aligns with our desired ethical standards.

## **The policy**

In the last couple of years, MOTG has created a safeguarding & integrity policy that includes our main documents for guidance when it comes to safeguarding and integrity dilemma's. These documents should also give guidelines to prevent safeguarding incidents from happening, and in the event of a safeguarding incident, it could provide support to a solution. Within the document MOTG created the following documents:

- The Code of Conduct for Employees;
- The Code of Conduct for Volunteers;
- Child Safeguarding Policy;
- Confidentiality Agreement;
- Incident report.

All of the aforementioned documents were discussed within the teams, adjusted based on their feedback, and implemented. MOTG also requests a certificate of good behavior/criminal records before someone starts as a volunteer or employee. The safeguarding & integrity policy describes our rules and regulations for recruitment and onboarding.



## How we addressed integrity in 2022.

In 2022, MOTG expanded its team of Confidentiality Advisors, training two additional members. With a total of four trained advisors distributed across our various work locations, this provides both our employees and volunteers with the opportunity to engage in conversations with someone they may not have direct daily contact with. It also offers the option to speak with someone they are familiar with.

Two team members also attended a Safeguarding and Recruitment training in 2022 facilitated by Choose Love. This training played a crucial role in enhancing our safeguarding protocols, with both participants gaining valuable insights. We consistently update our Code of Conduct, integrating crucial learnings from this training into the latest version.

Following the training, we conducted team discussions, making sure that our regulations and procedures are appropriately established. Additionally, we introduced a safeguarding quiz for all Visiting Volunteers prior to their arrival at our locations.





# 08 ACHIEVEMENTS, GOALS & EVALUATIONS



# 08

## ACHIEVEMENTS, GOALS & EVALUATIONS

### **Movement on the Ground's achievements in 2022:**

- Movement on the Ground helped evacuate many third-party refugees from Ukraine, supporting a group of people who had no access to the regular escape routes.
- MOTG's educational programs on the Greek Islands reached far more students thanks to an embrace of blended learning, and unlocking the potential of the Community Volunteer teachers.
- The children staying at PCM Garcyzn in Poland went from living at a summer camp to living in their new home, thanks to a new playground, internet for online education, livable sleeping cabins, and a sports program run by Ukrainian refugees.





## Movement on the Ground's achievements in 2022:

- The residents of Camp Zervou started transforming their camp to a CampUs, with clean laundry, education opportunities, and a chance to join the Zervou Scorpions!
- The WASH-programme, set-up together with UNICEF, improved the access to sanitation for women, children and disabled residents, and saw a significant drop in incidents around the facilities, all by working together with a great team of female Community Volunteers.
- MOTG's first mission in the Netherlands, a pilot-programme together with COA inside AZC Cranendonck close to Budel, became a great success, with many more improvements on the way.
- The intervention on Chios made a big impact by providing education, sports and a better living environment to residents with no previous access to any assistance from NGO's.
- In cooperation with NIDOS, Movement on the Ground provided shelter to Unaccompanied Minors in the Netherlands, a program that would continue expanding in 2023 because of it's success.
- Following a lot of turnover in the Amsterdam Office, the team was rebuild with new committed professionals who are dedicated to creating an even stronger Movement.





## Ambitions for 2023

- Movement on the Ground continues its mission in the Greek Islands, with a specific focus on creating high-impact interventions, possibly on smaller number of Islands.
- PCM Garcyzn in Poland will be supported by a local Polish charity, with whom Movement coordinates a handover of the partners who support the camp locally. In this way, Movement acknowledges the success of the mission in Poland in creating a Camp-to-CampUs environment, and re-focuses on other missions.
- MOTG assists the community at Katermaya, improving the infrastructure for the residents there.
- The UAM Shelters program run by MOTG expand in capacity, and the methods used by MOTG are shared with relevant partners and stakeholders.
- The Amsterdam Support team expands in capacity to better support our greater number of missions.
- MOTG professionalizes its organizational structure and workflow, focusing on better coordination within the Support Office and with the various coordinators on the ground.







## Outstanding Risks

As an organisation working in highly politicised and contentious locations, Movement On The Ground ensures to conduct a thorough assessment and management of both external factors and present risks. Many of these risks are similar to those MOTG has acknowledged in previous years.

### External Factors

- Conflict, poverty and climate change that results in the forcible movement of people away from their homes – drivers for refugees and migrants
- Public debate on migration
- Legal, social and financial framework for migrants and refugees seeking and/or granted asylum
- EU and government policies on migration, affecting the refugee population on the Greek islands
- Natural Disasters and epidemics, such as COVID-19.

### Risks

- The continued rise of a conservative and populist perception of refugees
- Integrity-related issues of external stakeholders, including community and visiting volunteers
- Increase in mental health issues among residents and host community
- Negative media coverage and political discussion of the unfolding refugee situation in Europe
- Emergency situations which ask for immediate response
- High turnover of staff
- Integrity-related issues within our team
- Risks to the Safety and security of our team members



## Risk Management

We strive to mitigate risks that pose a threat to our organizational mission and objectives by periodically assessing and addressing risks and educating and training our team. In 2022, we continued to follow the same safety procedures implemented in 2020, including the COVID protocol, continuous conversations with relevant authorities, psychosocial support to team members, employee satisfaction surveys, holiday allowances for those operating in emergency response to encourage breaks.

In addition, Movement On The Ground implemented a few new procedures in 2022 to address both internal and external risks:

- A buddy system to properly support and train new employees
- An increase in structured interactions across Movement On The Ground's locations to ensure alignment, support and knowledge sharing
- Additional trained persons of trust
- An increase in FTE's focusing on fundraising (1,5 FTE)
- A revised governance set up, with a clear split between the supervisory board, the executive board and advisors
- A revised Integrity Policy and Safeguarding Policy

## Financial and Legal Affairs

All income and expenditures are administered by our Head of Finance following a financial procedure. Any payments made by MOTG are approved by at least two authorized personell following the four-eyes principle. This means both the Head of Finance and our Managing Director. 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. The audit over the 2022 financial year wasl be performed by De WITH Accountants – an accountant office specialized in working with NGO's.

The expenses of the organization, including the expenses that are made for fundraising, are in reasonable proportions to the grants made in accordance with the purpose of the organisation. 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 enterprise status and it is not necessary to file corporate income tax returns on a yearly basis.

Movement On The Ground has been recognised as a charity by the CBF. The Netherlands Fundraising Regulator (CBF) is an independent foundation which has been monitoring fundraising by charities since 1925. The CBF's task is to promote trustworthy fundraising and expenditure by reviewing fundraising organisations and giving information and advice to government institutions and the public. When a charity has been recognised as a charity by the CBF (CBF-Erkend Goed Doel), you can trust that the organisation has been closely reviewed and meets all CBF requirements. For more information please see <https://www.cbf.nl/englis>



# 09 FINANCIAL OVERVIEW



# 09

## FINANCIAL OVERVIEW

We invite you to get familiar with Movement on the Ground's financial performance for the year 2022 by understanding the detailed financial statements and the accompanying audit report (to be included after its finalization) in the upcoming section of this annual report.

### Financial Position in 2022

The year 2022 has marked a shift in the direction of the operations of Movement on the Ground. If until last year the main focus of our activities has been the camps and shelters in Greece, 2022 brought new opportunities that we felt obliged to embrace given the dire circumstances. Amongst these, we highlight the beginning of our unaccompanied minor shelters in the Netherlands, as well as our first direct response to an emergency situation due to armed conflict, namely the war in Ukraine. In line with the previous years and sustaining our hands-on approach methodology, our emergency response started with assessing the situation and the needs of the fleeing community together with our partners and authorities. Despite the absence of initially secured funds, our fundraising team has come up with several initiatives in order to cover the initial investment.

Moreover, throughout the year, Movement on the Ground achieved new strategic collaborations with other non-profit organizations such as the Adessium and AFAS Foundations, Nidos and Hands & Feet, who eventually provided 59% of MOTG's income from NGO donations. It has also been heart-warming to realize the continuation of the collaborations with, Caritas Austria and Poland, Choose Love, Barça, Klabu and Johan Cruyff Foundations as well with UNICEF, which have been of the utmost importance in writing a beautiful story of communal support in the Greek Islands through all the programs developed under the umbrella of the “Camp to CampUS” philosophy.

Finally, Movement on the Ground considers 2022 as the base year of its “professionalization”. We were able to further develop our Greek branch to better oversee the ground operations in Lesbos, Samos, Chios and Athens. We also deeply invested in human capital at the headquarters, creating a solid base and support structure for the entire organization for the years to come.



As a result of our 2022 activities, Movement on the Ground registered an increase in the total amount of income received and accrued by 15% in comparison with the previous year. This was in part leveraged by the multi-year grant allocated by the NPL to the organization, for a total amount of EUR 500.000, and the great effort of the fundraising team.

This effort also translates into an increase in the “Fundraising Costs” by 206% when compared to 2021, as well as exceeds the budgeted amount for 2022, highlighting the commitment of the organization in bringing more funds to secure the continuity of its projects and beginning new challenges. This investment brought the ratio from a 2% of the total expenditure in 2021 to a 5% in 2022.

Moreover, the above mentioned professionalization of the organization resulted in an increase in the “Management and Accounting Cost” by 25% compared to the budget, partially pushed by the “Costs of Advisors and Legal Advice” which totalled EUR 123.531.



15.0%

Growth of Income in 2022 compared to 2021



79.0%

Percentage of expenses directly spent on our objectives on the ground



5%

Percentage of expenses spent on fundraising

As such, this investment reshaping the organization impacted the “Spent on mission as part of total costs” ratio, which was expected to be 86%, ending slightly below 80%, whereas the total “Spent on the Mission” expenditures dropped 13% when compared to the figures of 2021. This does not mean that the organization is lacking commitment towards its mission. It is investing in creating the proper structure to better serve its stakeholders’ community in the years to come.

In summary, the efforts put in place by the organization in pursuing efficiency in all its activities and procedures, increasing the fundraising efforts to bring in more funds and mitigating the impact of not fully-funded projects, are harvesting fruitful results.

The operational impact of the 2022 yearly activity is EUR 29.663 negative, when compared to EUR 314.565 negative in 2021, only worsened by the negative impact of the “Fixed Asset Fund” in EUR 66.500 (this fund was created to reflect the book value of in-kind tangible fixed assets donations in 2019 regarding the energy and WASH units), totalling a negative result of EUR 96.163.

This outcome not only showcases to prospective donors and current funding partners that Movement on the Ground is growing as a whole but also that is becoming future-proof.

None of this would have been possible without partnering with strategic stakeholders such as NIDOS, Nationale Postcode Loterij (NPL), Centraal Orgaan opvang asielzoekers (COA) and Ministerie van Justitie en Veiligheid (J&V), AFAS, Adessium, Johan Cruyff Foundation, to name a few, for which we are deeply grateful.



## Investment Policy

In the year of 2022 there has been no changes in the investment policy. The foundations and its supervisory board keep being committed in managing the received funds in a conservative manner and save the unspent funds in an interest-bearing account at Rabobank.

In case of any investment, the Board ensures a minimal to low level of risk, without any intentions of retaining substantial funds as an endowment.

## Continuity Reserve

The Foundation has shown an overall positive trend in mitigating its operational losses, serving as a sustained base to stabilize the recent years fluctuations of its continuity reserves.

Despite its result in 2022, Movement on the Ground is still fully committed to reaching a consolidated positive level of its continuity reserves in the upcoming 3 years, making sure that the organization can respond to emergencies without undermining the stability of its other projects. To attain this, the foundation started allocating between an 8% to 12% of each project budget to cover for overhead costs, limiting the amount of uncovered expenditures, (re-)activating past donors and close networks, searching for new donors, better exploiting its social networks and working closely with all the stakeholders to improve its operational efficiency continually. The Supervisory board remains confident in the long-term fulfillment of Movement on the Ground's mission.





## Financial Perspective

The future of Movement on the Ground is bright. We truly stand by our mission and are conscious of our extremely important duty and responsibility towards the communities we serve and are helping to build.

It is of extreme importance to realize that our mission can only be successful when we band together with institutional organizations and government agencies in implementing the “Camp to CampUS” methodology.

Therefore, extending our current projects with the Ministry of Justice of the Netherlands (J&V), and further developing our projects with NIDOS and the COA are on top of our priorities given the high importance and even higher impact it has in the community.

Stabilizing the base structure of the headquarters will be one of the main focus points for the next year so we can start growing sustainably.

These strategic decisions are expected to bring EUR 3.873.747 in income for 2023, 27% higher than the income received in 2022. Regarding the expenditures for 2023, it is expected that it will total EUR 3.571.638, 14% higher than the 2022 EUR 3.140.527. As consequence, a result for the year 2023 of approximately 300.000 was expected.

**Note:** At the time of writing this report, a result of EUR 80.111 is now expected. In line with the previous years, this new forecast highlights once more the difficulties in budgeting our activities due to the constantly changing environment within the refugee domain in terms of social, economic and legal background.





**10** **THANK**  
**YOU**



# 10 THANK YOU

2022 was a hard year for so many people who were forced to flee their homes due to war, conflict, natural disasters and climate change. MOTG is determined to provide essential support to many of them once again in 2023. Our focus will continue to be life-saving and dignified aid yet at the same time lead by example in how this can be done, enabling and empowering refugees to be part of the aid system and humanitarian solution. Internally 2023 will be also a year of consolidating existing partnerships and building on a strong internal base and structure in regards of our governance and financials.

Our presence on the Greek islands, being one of the main portals for people seeking safety in Europe, will be sustained with partners like UNICEF, UNHCR CHOOSE LOVE and AFAS Foundation. Our necessary presence in the Netherlands, Poland and Lebanon will serve thousands in their rehabilitation and integration and at the same time add proof points to our unique “camp to campUs” approach. An approach that we are able to expand to new locations mainly by the multi annual (financial) support from both the Dutch postcode lottery and the Adessium foundation. We are very grateful for their trust and commitment.

The list of supporters goes on and on but one partner is worth mentioning in specific. Our friends from the Student hotel! Being able to tap into so much of their (human)resources, knowledge and facilities is of great value. Our relationship adds to their employees loyalty and purpose program and showcases how important the corporate industry can be for the humanitarian one and vice versa.





## Community Volunteers:

Amongst many individual this year we extend once again our deepest gratitude to all the community volunteers who volunteered with us over 2022. It is only thanks to their hard work, talent, resilience and motivation that we are able to make our impact and programs a success. It is an honor to work alongside so many beautiful people and reshape the humanitarian landscape together. The state of the world might be a troubled one but we see the future always bright full of potential and opportunities to do better, together!

We are very grateful for another year of trust, commitment and support from so many individuals, organisations, corporates and institutes. We would like to hereby mention our gratitude for these collaborations.

## The Netherlands

The Municipality of Amsterdam, The Municipality of Amstelveen The Adessium Foundation, The Nationale Postcode Loterij The Student Hotel/The Social Hub, The Johan Cruyff Foundation, COA, The Municipality of Boxtel, The Municipality of Budel, Heutink Foundation, ViacomCBS, Nyenrode Business University, IBM, Heutink Foundation, Moco Museum, Aqua+, ULC, Soul Water, GDI, Rijnbrink, Joey O'Loughlin, Erin Groot, Avance, The Brand Department, Modus, Toon Muntenactie, Soroptimist Club, VOLT, Distribute Aid, Christian Refugee Relief, Kinder, QO Hotel, Remonstranten, Global Giving, Transfourmers, Ben & Jerry's, Pinch, Tyrssday, Athalos, Picnic, Willicroft, Wim Hof, Milos Labovic, De Kleine Consultant, Nimeto, all office volunteers.

## Poland

The Vodafone Foundation, Starlink, Choose Love, The Cruyff Foundation, The Staff and Director of PCM Garczyn.

## Lebanon

Dutch Embassy , the people of Katermaya, The Adessium Foundation, the Nationale Postcode Loterij, MSF Lebanon, Tarek El-Baradi, Sali Sharaf, .

## Lesvos

Municipality of Lesvos, Camp Management of RIC Lesvos, Ministry of Migration, IOM, UNHCR, UNICEF, Mediciens Sans Frontier, IFRC, The Barca Foundation, International Rescue Committee, Because We Carry, Eurorelief,, Boat Refugee Foundation, IsrAid, Caritas Austria, Caritas Poland, Caritas Hellas, Hellenic Red Cross, Lighthouse Relief, Better Days, Team Humanity, Klubu, Pikpa, Solidarity Now, Refugee Start, Stichting Vluchteling, Choose Love, Iliaktida, First Reception Service, Action Aid, Zaporeak, and all volunteers.

## Samos

The AFAS Foundation, Municipality of Samos, , Camp Management of Zervou, UNHCR, Samos Volunteers, Mediciens Sans Frontier, Mediqualliteam, Choose Love, Selfm.Aid, EuroRelief, Dutch Embassy, Caritas Poland, Favela Paintings, Nimeto, all visiting volunteers.

## Chios

Municipality of Chios, Camp Management of Vial, UNHCR, Access to Education, Choose Love, The Barca Foundation, Caritas Austria, Saskia Schoolland, all volunteers.

## Athens

The HOME Project, Ministry of Migration, Dutch Embassy, Dutch Ministry of Justice and Security, The Barca Foundation.



**Statement of Income and Expenditure**

		actuals 2022	budget 2022	actuals 2021
	notes	€	€	€
<b>INCOME</b>				
Income from governments	1	1.100.130	1.800.000	1.274.360
Income from lotteries	2	398.279	500.000	-
Income from other nonprofit organisations	3	1.006.366	1.150.000	803.804
Income from companies	4	157.782	344.000	280.626
Income from private individuals	5	350.061	300.000	278.847
<b>total income generated</b>		<b>3.012.619</b>	<b>4.094.000</b>	<b>2.637.636</b>
Income from services & sales	6	17.187	-	1.027
Sales Lots of Lesvos	6	5.698-	-	470-
Income in kind	6	20.256	-	17.830
<b>TOTAL INCOME</b>		<b>3.044.364</b>	<b>4.094.000</b>	<b>2.656.024</b>
<b>EXPENDITURE</b>				
Spent on the mission		2.485.996	3.389.709	2.867.963
- Camps & Reception Centers	7	1.191.944	2.354.909	1.612.603
- Shelters	8	1.259.977	1.034.800	1.255.360
- Emergency Response	9	34.075	-	-
Fundraising costs	10	138.925	146.000	61.701
Management & accounting	11	512.368	410.717	167.183
<b>TOTAL EXPENDITURE</b>		<b>3.137.289</b>	<b>3.946.426</b>	<b>3.096.846</b>
<b>RESULT</b>		<b>(92.925)</b>	<b>147.574</b>	<b>(440.822)</b>
<b>Bank costs</b>	12	3.238	2.100	992
<b>TOTAL RESULT</b>	13	<b>(96.163)</b>	<b>145.474</b>	<b>(441.815)</b>
<b>Appropriation of the result</b>	14			
Continuity reserve		29.663-	239.055	314.565-
Fixed asset fund		66.500-	93.581-	127.250-
<b>total</b>		<b>(96.163)</b>	<b>145.474</b>	<b>(441.815)</b>
<b>Ratios</b>				
Spent on mission as part of total costs		<b>79%</b>	<b>86%</b>	<b>93%</b>
Spent on mission as part of total income		<b>82%</b>	<b>83%</b>	<b>108%</b>
Spent on generating income as part of total income		<b>5%</b>	<b>4%</b>	<b>2%</b>
Spent on management and accounting costs as part of total costs		<b>16%</b>	<b>10%</b>	<b>5%</b>



## NOTE 1

		Actuals 2022	Budget 2022	Actuals 2021
		€	€	€
<b>Income from governments</b>				
- Netherlands Ministry of Justice & Security	1	1.041.630	-	1.255.360
- Netherlands Ministry of Foreign Affairs (EKN)		-	-	19.000
- COA	2	22.500	-	-
- Boxtel Municipality (accrued income)	3	36.000	-	-
<b>total income from governments</b>		<b>1.100.130</b>	<b>1.800.000</b>	<b>1.274.360</b>

- 1 In 2020, the Foundation received a multi-year project grant from the Netherlands Ministry of Justice & Security. This grant allowed the Foundation, together with its partner THP (*The Home Project*) to run 3 shelters for unaccompanied minors in Athens and a temporary shelter in the island of Lesbos focused on unaccompanied minors girls.
- 2 Starting from June 2022, Movement on the Ground started operations in AZC Cranendonck, close to Budel. Our joint program with COA at this location was a pilot, testing the application of Camp to CampUS on location in the Netherlands.
- 3 In 2022, the Boxtel Municipality has requested the Foundation to coach and advise the location manager of their Emergency Shelter and build a Community of Volunteers.

Income from governments is not structural but project-based.

## NOTE 2

	Actuals 2022	Budget 2022	Actuals 2021
	€	€	€
<b><u>Income from lotteries</u></b>	1	398.279	500.000
			-

- 1 In 2022, the Foundation received from the Nationale Postcode Loterij (NPL) a 2 year grant for a total amount of €500.000. From this total amount, the Foundation has spent €398.279 on the Misson, as well as in Management & Administration and Fundraising costs. Hence, it has recognized this amount as the actual income for the FY 2022. The remaining will be part of the 2023 income.

## NOTE 3

	Actuals 2022	Budget 2022	Actuals 2021
	€	€	€
<b>Income from other nongovernmental organisations</b>			
<b><u>project grants</u></b>			
- Caritas Austria	1	63.557	-
- Caritas Poland	2	18.809	-
- Choose Love	3	73.649	-
- Fundacio Barca	4	100.160	-
- Johan Cruyff Foundation	5	55.440	-
- Stichting Pieter Bastiaan (Nimeto)	6	364	-
- Adessium	7	110.000	-
- Afas Foundation	8	148.546	-
- Klubu Foundation	9	3.741	-
- Hands & Feet	10	16.500	-
- Stichting NIDOS	11	319.795	-
- Unicef	12	90.181	-
<b><u>donations</u></b>		5.625	-
<b>total income from other nongovernmental organisations</b>		<b>1.006.366</b>	<b>1.150.000</b>
			<b>803.804</b>

The total income of 2022 is higher than the actual income from the previous year as our operations expanded to include more locations and activities. Even though we did not reach our goal, we came much closer than previous years, thanks to the effort of our fundraising team.



- 1 Caritas Austria supported our programmes in Chios where we were one of the few NGOs supporting the residents of the reception center. Those programs included education, sports, maintenance
- 2 Caritas Poland supported our Ergon Education Center on Lesbos during 2022. At Ergon we teach languages, such as English or Greek, digital skills, and vocational skills such as woodworking or metalworking. Caritas Poland also supported our Community Volunteers enabling all our programs on Lesbos to be a success.
- 3 Choose Love supported our operations on Lesbos and Chios throughout 2022. As a trusted long-term partner, Choose Love supported our general operations every quarter, but also contributed to our Summerization efforts, helping the people in the camps to handle extremely hot weather.
- 4 The Barca Foundation supported our sports program for children on Lesbos. This program provides kids from the camp and the local villages the chance to play football & learn important values, such as teamwork, effort and fair play. The program is for kids of all ages, gender, and background, and creates a sense of community between the different communities living on the island.
- 5 Movement on the Ground and the Cruyff Foundation are close partners, working together on three different locations: The Greek Islands of Samos & Lesbos, as well as PCM Garczyn in Poland. In Greece our sports programme for adults takes place on two Cruyff Courts, in both the Lesbos and the Samos reception centers. This program is not just a great relief from the stress and hardship of living in the centers, but also provides an opportunity for creating understanding and harmony between communities. In Poland, the support from the Cruyff Foundation allowed us to set up the Garczyn Games, a summer sports program for the entire orphanage, and provide a coach for the rest of the year.
- 6 Nimeto has partnered with Stichting Movement on the Ground, making available a group of volunteer students dedicated to embellish the Samos camp, mainly focused on painting murals and classes, converting the camp into a more friendly place. Moreover, the teachers that accompanied the students were also involved in certifying the camp residents skills, aiming for a higher employability rate for the participants of these projects.
- 7 The Adessium Foundation has supported us throughout 2022 in both our expansion to new locations as well as the expansion of our team in Amsterdam. Thanks to this grant, we have been able to start our operation in the Netherlands, working together with COA to demonstrate the value of Camp-to CampUS in the Netherlands. Our expansion of our team in Amsterdam has also proven valuable, improving our data-collection & impact measurement, as well as the reach of our organization overall.
- 8 The AFAS Foundation's support has covered almost all of the costs of our program in Camp Zervou on Samos. This program improved the lives of the residents of the camp by creating community spaces for recreation and connection, an education program in language, digital and technical skills, a laundry service for the entire camp, and many more important programs. With more than 60 Community Volunteers working every day to improve the camp, our program on Samos makes a huge impact on the entire community living there, and it's possible thanks to the AFAS Foundation.
- 9 The KLABU foundation supported the sports program inside the Lesbos Reception Center by cooperating with us to build a clubhouse next to the Cruyff Court, and by providing a great deal of sports equipment to loan to football players in the reception center.
- 10 The foundation Hands & Feet, in collaboration with The Home Project, has conducted English classes to the shelter residents in Greece. This amount, despite being recognized in 2022 is pertaining activities conducted in 2021.
- 11 In 2022, the foundation started collaborating with NIDOS, the national guardianship institution for unaccompanied and separated children in the Netherlands. This fruitful collaboration started with hosting several unaccompanied minors in 2 different locations throughout the year, supporting them with the necessary guidance and support, aiming for their full integration in the Dutch society and their own communities. In December the foundation is starting the works to open a 3rd location in Duivendrecht.
- 12 During 2022 UNICEF worked with us on the WASH-Programme inside Lesbos Reception center. Thanks to this programme the sanitation in the camp significantly improved, with women and disabled camp residents having easier and safer access to toilets, and the entire camp's access to proper, warm showers being much improved.

**NOTE 4**

	Actuals	Budget	Actuals
	2022	2022	2021
	€	€	€
<b>Income from companies</b>	<b>157.782</b>	<b>344.000</b>	<b>280.626</b>

In 2022, the donations received by companies are lower than expected and below 2021 levels as the changes in the fundraising team were significant, diverting slightly the focus throughout the year from this stream of income.

Nonetheless, approximately 80% of these donations have been received from long-term, recurring and strategic partners such as Aqua+, Doniger Urban Developments, Heutink Primair Onderwijs B.V., Linklaters LLP, Moco Amsterdam B.V and Stichting People For People, who share the same vision regarding the refugee reception.



## NOTE 5

		Actuals 2022 €	Budget 2022 €	Actuals 2021 €
<b>Income from private individuals</b>		<b>350.061</b>	<b>300.000</b>	<b>278.847</b>
- door-to-door collections & campaigns	1	38.356	-	91.689
- contributions		-	-	4.622
- donations and gifts	2	79.507	-	182.499
- other income from private individuals	3	200.000	-	36
- inheritances & legacies	4	32.198	-	-

- 1 The Foundations has launched the campaign "Warm Dry and Full of Chai" to support camp residents endure the harsh winter. Moreover, Kinderboerderij t Brinkie has organised collections for Movement On The Ground as in previous years. Also, private individuals did their own fundraising campaigns on behalf of Movement on the Ground.
- 2 The Foundations works with several donation platforms and payment providers such as Buckaroo, Mollie, Tikkie, UK Online Giving, Global Giving, amongst others. These process single and recurring donations. The income is net of any processors costs.
- 3 Both current members of the Supervisory Board have contributed privately to the Foundation as a sign of their long-term commitment to the mission and goals of the Foundation.
- 4 The Foundation in 2022 was presented with an inheritance of a private individual which has been collected in 2023.

## NOTE 6

		Actuals 2022 €	Budget 2022 €	Actuals 2021 €
<b>Income From Services &amp; Sales</b>		<b>17.187</b>	-	<b>1.027</b>
1 Contributions from volunteers		14.741	-	1.027
2 Other income		1.821	-	-
3 Extraordinary income		626	-	-
<b>Income In Kind</b>				
4 Contributions In Kind (From Companies)	1	20.256	-	12.000
Contributions In Kind (From Other NGOs)		-	-	5.830
		<b>20.256</b>	-	<b>17.830</b>
<b>Sales Lots of Lesvos</b>				
Income From Lots of Lesvos		19.387	-	2.362
COGS Lots of Lesvos		(25.085)	-	(2.832)
<b>Balance</b>		<b>(5.698)</b>	-	<b>(470)</b>

- 1 The foundation has requested a donation to all volunteers that joined our programmes in Greece. On average the contribution of a volunteer is of €368 per stay, which is streamed to cover their lodging expenses, amongst other costs from visiting volunteers and programmes these are enrolled on.
- 2 In regard to reimbursable expenses from a partner and royalties accrued with the book "Makkelijk Midden-Oosten".
- 3 The Foundation, due to the bureaucratic process the minors in the Netherlands need to go through in order to obtain their own bank account, it works as a facilitator, allowing them to use the bank account of Movement in order to receive their wages. The Foundations does not retain or charge any fee for this support. 100% of the wages are paid to the minors in cash.
- 4 The Foundation has an office at The Student Hotel's main office in Amsterdam. The Student Hotel provides this space free of charge as well as the lunches of the team. Moreover, the Foundations has counted with the in kind advice of Dentons Europe LLP in topics regarding HR and labour law between the 1st of November and the 23rd of December 2022.



**NOTE 7**

	Actuals 2022	Budget 2022	Actuals 2021
	€	€	€
<b><u>Spent On The Mission - Camps &amp; Reception Centers</u></b>			
Staff	251.072	490.350	227.175
Housing, Travel Team, Training, Supplies, Etc.	264.083	178.340	225.112
Community & Visiting Volunteers	45.850	230.732	61.837
Programme Costs	545.264	1.442.287	954.527
Depreciations	85.674	-	143.952
<b>Total Spent On Mission</b>	<b>1.191.944</b>	<b>2.341.709</b>	<b>1.612.603</b>

2022 has marked a turnpoint on the operations of the Foundation. Whilst Greece has been until this year the main operation centre and focus of our activities, the Foundation has increased exponentially its support to government bodies in The Netherlands, namely the COA and Boxtel Municipality.

On the Greek islands (Lesvos and Chios), despite not all the activities were fully funded by our donors/partners, the foundation has decided to maintain these ongoing but covered by own funding, as the worrying situation in the camps remain.

Moreover, the Foundations has also reconnected with the Syrian community of Katermaya, in Lebanon, where it will strive to implement our Camp to CampUS philosophy in this settlement.

**NOTE 8**

	Actuals 2022	Budget 2022	Actuals 2021
	€	€	€
<b><u>Spent On The Mission - Shelters</u></b>			
Shelter Staff	484.466	604.080	554.772
Shelter Operating Costs	240.598	189.720	217.144
Shelter Refurbishment	13.642	-	51.345
Coordination	41.394	55.200	41.675
Programme Costs	67.666	10.000	8.112
Project Management	259.562	117.300	305.843
Project Support	127.434	38.500	58.399
Travel And Accommodation	25.215	20.000	18.070
<b>Total Spent On Mission</b>	<b>1.259.977</b>	<b>1.034.800</b>	<b>1.255.360</b>

The Foundation collaborates with The Home Project, Greece, to provide three shelters for unaccompanied minors refugees. These activities are supported by the Dutch Ministry for Justice and Security. The current programme ends on 31 December 2023 but the Foundations has applied for an extension.

In 2022 we became a contract partner with NIDOS – the national guardianship institution for unaccompanied and separated children in The Netherlands. In 2022 we therefore took the responsibility to run two shelters for 20 unaccompanied minors in Amsterdam & Amstelveen.

**NOTE 9**

	Actuals 2022	Budget 2022	Actuals 2021
	€	€	€
<b><u>Spent On The Mission - Emergency Response</u></b>			
Staff	-	-	-
Housing, Travel Team, Training, Supplies, Etc.	8.101	-	-
Community Volunteers	-	-	-
Programme Costs	25.974	-	-
<b>Total Spent On Mission</b>	<b>34.075</b>	<b>-</b>	<b>-</b>

With the financial support from private individuals, the Adessium Foundation, NPL and the board members, the Foundation was able to answer the call to support Ukrainian refugees specifically fleeing Odessa and Mykolaiv.



**NOTE 10**

	<b>Actuals 2022</b>	<b>Budget 2022</b>	<b>Actuals 2021</b>
	€	€	€
<b><u>Spent On Generating Income</u></b>			
1 Staff Costs	127.639	131.000	-
1 Communication & Advertising	11.286	15.000	20.314
2 Payment Processor Costs	-	-	(6.557)
3 Social Enterprise	-	-	15.695
<b>Total Generating Income</b>	<b>138.925</b>	<b>146.000</b>	<b>29.452</b>

- 1 The foundation has spent the total amount of €138.925 on generating income. This total represents the salary costs of the Fundraising and Marketing & Communications teams in 2022, as well as the making of a promotional movie, fully sponsored by one of our supervisory board members, about our Camp to CampUs philosophy in action.
- 2 The processor costs are netted from the income from private individuals (see Note 5).
- 3 The costs with the Social Enterprise refer solely to the costs generated with the sales of "Lots of Lesvos" products. These costs are mentioned on Note 6 - COGS Lots of Lesvos.

**NOTE 11**

	<b>Actuals 2022</b>	<b>Budget 2022</b>	<b>Actuals 2021</b>
	€	€	€
<b><u>Management And Accounting Costs</u></b>			
Staff Costs & Payroll	319.925	366.367	66.511
Housing & Rent	15.050	-	12.000
Office Supplies	31	-	19.225
IT Costs	12.704	17.250	14.076
Telecommunication	4.534	-	-
Memberships & Subscriptions	217	4.000	4.119
Car Costs	-	-	-
Administration & Accountancy Costs	12.581	33.000	40.697
Costs of Advisors / Legal Advice	123.531	-	2.223
Travel Expenses	5.099	-	1.177
Other General Costs	18.695	3.300	7.155
<b>Total Management And Accounting</b>	<b>512.368</b>	<b>423.917</b>	<b>167.183</b>

**NOTE 12**

	<b>Actuals 2022</b>	<b>Budget 2022</b>	<b>Actuals 2021</b>
	€	€	€
<b><u>Bank Costs</u></b>			
Bank Costs And Interests	3.238	2.100	992

**NOTE 13**

	<b>Actuals 2022</b>	<b>Budget 2022</b>	<b>Actuals 2021</b>
	€	€	€
<b><u>Balance Of Income And Expenditure</u></b>			
	(96.163)	145.474	(426.815)

Despite of the negative result, overall, the Foundation has registered a positive direction when it comes to reduce its operational loss. This has mainly been achieved by attaining an increased level of efficiency when it comes to the activities developed on the ground, as well as limit the share of uncovered costs, opening the door to start, in 2023, building its continuity reserves.

Moreover, depreciations for donated energy supplies and WASH units, received in kind in 2019, are included as part of the mission costs on the Greek Islands, where these are being used. These expenses are covered through the fixed assets fund. Therefore, EUR 66.500 of the negative balance is covered, through the fund that was set up to reflect the value of the in kind donations.



**NOTE 14**

		<b>Actuals 2022</b>	<b>Budget 2022</b>	<b>Actuals 2021</b>
		<b>€</b>	<b>€</b>	<b>€</b>
<b><u>Appropriation Of Result</u></b>				
Continuity Reserve	1	(29.663)	-	(314.565)
Fund	2	(66.500)	-	(127.250)
<b>Total Appropriations</b>		<b>(96.163)</b>	<b>-</b>	<b>(441.815)</b>

- 1 The balance of income & expenditure is appropriated to the continuity reserves.
- 2 Depreciations for donated energy and WASH units are withdrawn from the fixed asset fund that was created to reflect the book value of tangible fixed assets that have been donated in 2019.

**NOTE 15**

		<b>Actuals 2022</b>	<b>Budget 2022</b>	<b>Actuals 2021</b>
		<b>€</b>	<b>€</b>	<b>€</b>
<b><u>Personnel Costs</u></b>				
Gross Salaries		466.284	-	455.125
Social Insurance		98.183	-	101.509
Holiday Allowance And Unused Leave Days		37.353	-	78.261
Pensions	1	-	-	-
Subsidies	2	(2.125)	-	-
Sickness Benefit Received	3	(10.932)	-	(20.697)
Other Personnel Costs		18.849	-	27.212
<b>Total Personnel Costs</b>		<b>607.612</b>	<b>-</b>	<b>641.410</b>
Allocations To Projects	4	(329.359)	-	(315.785)
<b>Total</b>		<b>278.253</b>	<b>-</b>	<b>325.625</b>

In 2022, Movement On The Ground employed in total 29 staff throughout the year. At December 31, 2022 there were 17 employees at the organization for 11.1 FTE, compared to a total of 21 employees throughout the year in 2021 (and 10.96 FTE).

- 1 Movement On The Ground does not provide a pension plan to its employees.
- 2 The Foundation received *loonkosten subsidie* for two employees.
- 3 In 2022, the Foundation received reimbursement for paternity leave from the UWV (*Uitvoeringsinstituut Werknemersverzekeringen*) and the insurance covered part of the salary costs of one ill employee.
- 4 Movement On The Ground allocated staff costs to the ongoing projects. Movement On The Ground does not apply fees. All allocations concern only full salary costs of employees concerned, no overhead contribution is included.



Annex C - Statement of division of expenditures

Objectives							Total 2022	Budget 2022	Total 2021
Costs of Implementation	Camp to CampUS Camps & Reception Centers	Camp to CampUS Shelters for Minors	Emergency Response	Generating Income	Management & Accounting				
Grants and Contributions	591.115	806.371	25.974	-	-		1.423.460	2.418.302	1.795.016
Obtaining Funds / Governmental Grants	-	-	-	-	-		-	12.945	-
Publicity and Communication	-	-	-	11.286	-		11.286	12.000	20.314
Personnel Costs	251.072	412.620	-	127.639	319.925		1.111.256	694.949	597.532
Housing Costs	102.666	15.770	8.101	-	15.050		141.587	275.980	285.053
Office- and General Costs	161.417	25.215	-	-	177.393		364.025	883.188	254.978
Depreciation and Interest	85.674	-	-	-	-		85.674	-	143.952
Total	1.191.944	1.259.977	34.075	138.925	512.368		3.137.289	4.297.364	3.096.846



**Balance Sheet***(after appropriation of the result)*

	<u>Note</u>	<u>31 December 2022</u>		<u>31 December 2021</u>	
		€	€	€	€
<b>ASSETS</b>					
<b>Fixed assets</b>					
Tangible fixed assets	1	13.544		99.218	
			13.544		99.218
<b>Receivables &amp; prepayments</b>					
Deposits	2	20.110		9.450	
Prepays & receivables	2	148.536		77.719	
Receivable grants	3	52.190		31.790	
			220.836		118.959
<b>Cash at bank and in hand</b>					
Banks & petty cash	4	292.853		219.049	
			292.853		219.049
<b>TOTAL ASSETS</b>			<u>527.233</u>		<u>437.226</u>
<b>LIABILITIES</b>					
<b>RESERVES &amp; FUNDS</b>					
Continuity reserve	5	(256.417)		(226.754)	
Special purpose reserve	5	-		-	
Funds	5	-		66.500	
<b>Total reserves</b>			<u>(256.417)</u>		<u>(160.254)</u>
<b>Current liabilities</b>					
Creditors	6	392.014		211.233	
Taxes	7	181.518		157.959	
Other payables	8	62.230		107.620	
Grants received in advance	9	147.888		120.668	
<b>Total current liabilities</b>			<u>783.650</u>		<u>597.480</u>
<b>TOTAL LIABILITIES</b>			<u>527.233</u>		<u>437.226</u>



**NOTE 1**

The accumulated acquisition prices of and depreciation on the fixed assets as at 31 December are as follows:

<b>Tangible fixed assets for objectives</b>	<b>Equipment</b>	<b>Total</b>	
Book value, 01.01.2022	27.797	27.797	
Adjustment book value equipment	-	-	
Additions 2022	-	-	
Depreciation 2022	(14.253)	(14.253)	
<b>Book value, 31.12.2022</b>	<b>13.544</b>	<b>13.544</b>	

<b>Tangible fixed assets for objectives</b>	<b>Energy supply</b>	<b>Washing units MSF</b>	
Book value, 01.01.2022	38.299	33.122	71.421
Adjustments donated equipment	-	-	-
Additions 2022	-	-	-
Depreciation 2022	(38.299)	(33.122)	(71.421)
<b>Book value, 31.12.2022</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total tangible fixed assets for objectives at 31.12.2022</b>			<b>13.544</b>
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In 2019 the Foundation received in kind energy supply units (generators) and WASH units from MSF and IRC.

The total estimated monetary value was set at EUR 406,208. To properly reflect the importance of these donations they have been capitalized in the annual financial statements, where the depreciation incurred was to be covered from the special fixed assets fund created by and for these donations.

Depreciations are calculated annually based on the below percentages:

Equipment	33%
Energy supply	20% - 33%
Washing units MSF	33%

**NOTE 2**

		<b>31 December 2022</b>	<b>31 December 2021</b>
		<b>€</b>	<b>€</b>
Receivables & prepayments			
Deposits	1	20.110	9.450
Debtors	2	14.991	4.666
<b>Prepays &amp; receivables</b>			
- receivable VAT		-	-
- receivable management fee	3	8.002	8.002
- current account Greece		-	-
- advance to local partner (THP)		-	-
- receivable donations	4	104.122	10.703
- prepaid expenses	5	21.422	54.348
<b>total receivables &amp; prepayments</b>		<b>148.536</b>	<b>77.719</b>

<sup>1</sup> The Foundations rents several apartments on Lesbos, Samos, and Chios and in Athens, to house its volunteers, staff and in the case of Athens, the unaccompanied minor refugees it provides shelter to. Most of these locations require a deposit at the start of the rental period.

<sup>2</sup> Amounts to be received from the COA and Klabu Foundation.

<sup>3</sup> Management fee due is caused by a retro-active change in contracting of a current employee who was initially hired as an independent contractor. Agreed to be settled in 2023.



- 4 The Foundation uses several external processors for receiving donations. Many of these pay out monthly and have paid out the receipts for December 2022 in January 2023.  
The Foundations will receive in 2023 a generous donation a part of an inheritance of a private individual.
- 5 These concern prepayments for expenses for activities and obligations ongoing in 2023.

**NOTE 3**

	<u>31 December 2022</u>	<u>31 December 2021</u>
	€	€
<b>Receivable grants</b>		
Receivable grants from other NGOs	52.190	31.790
<b>total receivable grants</b>	<b>52.190</b>	<b>31.790</b>

Receivables from other NGOs include accounts receivable from two closed projects and one ongoing project that is reported on annually.

**NOTE 4**

	<u>31 December 2022</u>	<u>31 December 2021</u>
	€	€
<b>Cash at bank and in hand</b>		
Rabobank current accounts	291.620	215.625
Rabobank savings account	1.233	1.229
Paypal	-	2.195
Petty cash	-	-
<b>total cash at bank and in hand</b>	<b>292.853</b>	<b>219.049</b>

All liquid assets are freely accessible.

The Foundation has finished the year with a higher amount in the bank, partially due to the winterization campaign that kicked-off by the end of the year, as well as to multi-year grants received in 2022 to be used in 2023 and beyond.

**NOTE 5**

	<u>31 December 2022</u>	<u>31 December 2021</u>
	€	€
<b>Reserves &amp; Funds</b>		
<b>Continuity reserve</b>		
Balance 01.01	(226.754)	87.811
Mutations	(29.663)	(314.565)
Balance 31.12	(256.417)	(226.754)
<b>total continuity reserve</b>	<b>(256.417)</b>	<b>(226.754)</b>
<b>Funds</b>		
Balance 01.01	66.500	193.750
Mutations	(66.500)	(127.250)
Balance 31.12	-	66.500
<b>total funds</b>	<b>-</b>	<b>66.500</b>

The funds equal the book value of tangible fixed assets that have been donated in 2019.

With a long-term vision, the Board has defined as part of the Foundation goals to reach a positive continuity reserve in the next 3 to 4 years.



**NOTE 6**

		<u>31 December 2022</u>	<u>31 December 2021</u>
		€	€
<b>Creditors</b>			
Local partners (THP)	1	292.560	131.787
Creditors	2	99.454	79.442
<b>total</b>		<u>392.014</u>	<u>211.229</u>

- <sup>1</sup> For the implementation of the project to provide shelter to unaccompanied minor refugees, funded by the Netherlands Ministry of Justice & Security, the Foundation has a partnership with the Greek NGO The Home Project.
- <sup>2</sup> Debts to creditors include mainly invoices for December that have all been paid in 2023.

**NOTE 7**

		<u>31 December 2022</u>	<u>31 December 2021</u>
		€	€
<b>Taxes</b>			
Payroll and social insurance	1	181.518	156.937
VAT		-	1.022
<b>total</b>		<u>181.518</u>	<u>157.959</u>

- <sup>1</sup> Taxes include wage taxes and social insurance for December, paid in January 2023, as well as Greek wage taxes and social insurance for 2022 and wage taxes and social insurance for one staff member for the period 2019 and 2020. The Foundation has an agreement with the tax office for repayment in instalments that started in October 2022.

**NOTE 8**

		<u>31 December 2022</u>	<u>31 December 2021</u>
		€	€
Other payables			
- audit costs	1	12.000	25.000
- holiday allowance & unused leave days		60.752	56.092
- net salary	2	(8.858)	152
- other payables	3	(1.664)	26.376
<b>total other payables</b>		<u>62.230</u>	<u>107.620</u>

- <sup>1</sup> Audit costs include costs to undertake some preliminary audit work on the multi-year project funded by the Netherlands Ministry of Justice and Security.
- <sup>2</sup> Advance payment regarding the transition of a team member from Greece to The Netherlands, to be settled in 2023.
- <sup>3</sup> Amount pending to be received from UWV in regard to the parental leave of one of our employees.

**NOTE 9**

		<u>31 December 2022</u>	<u>31 December 2021</u>
		€	€
<b>Grants received in advance</b>			
Received in advance from J&V		-	16.830
Received in advance from governments		-	-
Received in advance from lotteries		101.721	-
Received in advance from other NGOs		46.167	103.839
<b>total grants received in advance</b>		<u>147.888</u>	<u>120.668</u>

All amounts received in advance are part of projects that are ongoing in 2023.



**NOTE 10****Contingent liabilities**

The foundation does not have any contingent liabilities for its operations.

However, the foundation has entered into three multi-year rent agreements for the shelters it supports in Athens, Greece. These rent agreements end on 1 September 2023, 31 December 2023 and 11 January 2024. Rent is paid per month, and all costs are covered by the project grant for this project as provided by the Dutch Ministry of Justice & Security. In total, rent due for the remaining period 1 January 2023 to 11 January 2024 amounts to approx EUR 55,000.



<b>Cash Flow Statement</b>	<b>2022</b> <b>€</b>	<b>2021</b> <b>€</b>
<b>Cash flow from operations</b>		
result	- 96.163	- 441.815
depreciations	85.674	143.952
mutations in current assets	- 101.877	218.139
mutations in current liabilities	186.170	138.803
<b>Cash flow from operations uit operationele (A)</b>	<b>73.804</b>	<b>59.079</b>
<b>Cash flow from investments</b>		
<i>Investments in fixed assets</i>	-	- 6.603
<b>Cash flow from investments (B)</b>	<b>-</b>	<b>- 6.603</b>
<b>Cash flow from financing activities</b>		
	-	-
<b>Cash flow from financing activities ( C )</b>	<b>-</b>	<b>-</b>
<b>Mutations in cash and cash equivalents (A+B+C)</b>	<b>73.804</b>	<b>52.477</b>
Cash at bank and in hand at 1 January	219.049	166.572
Cash at bank and in hand at 31 December	292.853	219.049
<b>Mutation in cash at bank and in hand</b>	<b>73.804</b>	<b>52.477</b>



**Remuneration of the Head of Mission**

The amounts and composition of the remuneration of the Head of Mission are shown in the table below.

The BSD-score of the remuneration of director has been determined on scale H. This calculation is carried out according to the directive of the CBF "directive remuneration of directors of charity organisation".

The annual income of each individual employed as Head of Mission is well within the maximum of EUR 127,511 (1 fte/12 months) as per the directive Remuneration of directors of charity organisations.

The Foundation does not provide a pension plan to its employees.

Therefore, the annual income including taxable allowances, and any pension-related payments or compensations and any other future remunerations, remains well within the maximum of EUR 127,511 per year.

The remuneration of the Head of Mission, for the fiscal year of 2022 was as follows:

Name Title	A. Izemrane Head of Mission	L. Noteboom Head of Mission	TOTAL
<b>Employment</b>			
Type of contract (duration)	indefinite	temporary	
hours	40	40	
part-time percentage	100,00%	100,00%	
period	28/7-31/12	1/1-27/07	
<b>Remuneration (EUR)</b>			
<b>Annual income</b>			
gross wages/salary	32.000	27.619	59.619
holiday allowance	2.560	2.210	4.770
other allowances/reimbursements	1.000	4.383	5.383
end-of-year bonus, 13th/14th month	-	-	-
variable annual income	-	-	-
<b>Total</b>	<b>35.560</b>	<b>34.211</b>	<b>69.771</b>
Social security charges (employer's contribution)	4.192	7.056	11.247
Taxable allowances/additions	-	-	-
Pension charges (employer's contribution)	-	-	-
Other future remuneration	-	-	-
End-of-employment payments	-	-	-
<b>Total remuneration for 2022</b>	<b>39.752</b>	<b>41.267</b>	<b>81.019</b>
<i>Total remuneration for 2021</i>	<i>47.783</i>	<i>34.871</i>	<i>82.654</i>

The WNT is not applicable to the Foundation in 2022.

Members of the Supervisory Board are not remunerated. In 2022 they have not submitted any expense claims and have not received any payment.