



Yearly Report of Vuga 2017:

2017 has been a year of big changes and growth for our program. The growth is mainly attributed to the volunteer program, which is now sending seven volunteers to Uganda, with Franzi waiting to join them as our eight volunteer of this generation. To cope with the increasing amount of administrative and coordinative work in Germany, we now have Felicitas as our program coordinator in Germany, who is doing wonderful work and the whole year would have not been possible without her help. Unfortunately we had to experience a step back with our sponsored student program, which had to manage some bad times, but still manages, through the private engagement of some of our members, to send all pupils involved to school. We also have a change in the board of directors, which now consists of our former volunteer Jelena Timm-Vengerov, Merlin Schönke and Johannes Wagner.

Prospects:

In 2018 we are planning to send 10 volunteers to our partner organisations in Uganda and hope to find enough suited candidates. We are also planning a additional project, to establish a series of partner workshops in Uganda, to improve the coordination of partner organisations and mentors. And we really want to improve our website, but that, as usual, depends on our time resources.

A. Total Accounts:

Organization funds of 01/01/2017:	8.999,19 €
Total Revenue:	71.524,67 €
Total Expenditure:	68.893,68 €
<u>Organization funds of 31/12/2017:</u>	<u>11.575,78 €</u>

Comments:

As most professional NGO's in Germany Vuga is going into a direction, where almost 75% of our budget is related to governmental funds. In 2017 we received 45.000,00 € in governmental funds, which were spend on the volunteer program. That represents 62.9% of our revenues.

That means that we can use our funds most efficient and support most of our donations with funds. Please have in mind, that with increasing funds accountancy become more and more crucial for the progress of our society.

Please have in mind, that 5.500 € of our funds are private donations from our board members to keep the society financial on a safe grounds in case of any emergency.

For our volunteer program we spend 62.000,00 € at all in 2017, which represents roughly 90% of our program. Please find below a more detailed view of our expenses



for the volunteer generation 2016/2017:

Category of expenses	Overall budget	expenses per volunteer
pocket money	7,650	1,912.5
Host families	6,364.25	1,591.0625
Support of partner projects	5,877.48	1,469.37
Seminar	4,469.85	1,117.4625
Supervision Uganda	4,160	1,040
Flights	2,988.96	747.24
Insurance	2,566.93	641.7325
Administrative Costs	2,540.92	635.23
Project Coordination Germany	2,000	500
Language course & Visa	1,671	417.75
Overall budget	40,289.39 Euro	10,072.3475 Euro

Comments:

All in all we spend 10,072,35 € per volunteer with a few thousand Euro remaining for the last seminar in 2018. We are happy to have an outstanding partner support of almost 1.500 € per volunteer. A number that we can probably not keep up with, due to increasing administrative costs. But we will try our best.

All expenses will be discussed with partners and volunteers, so that we can remain with a good and fair balance within the volunteer program.