



# dance4life's financial report

2015



## Index

Introduction	1
1. Summary: 2015 in a nutshell	2
2. This is who we are	3
2.1 Our mission	
2.2 Our vision	
2.3 Why we do it – the urgency	
2.4 How we do it – the approach	
2.5 Our global footprint	
3. Our 2015 story	5
3.1 Young people's behavior	
3.2 Youth friendly society	
3.3 Where the money came from	
3.4 Building a strong brand	
3.5 Our challenges	
4. Our organization	20
4.1 A social franchise	
4.2 Our team	
4.3 The board	
4.4 Inspirational board	
5. Financial report	25
5.1 Result	
5.2 Financial position	
5.3 Financial successes	
5.4 Financial challenges	
5.5 Prognosis 2016	
Notes to the balance sheet and statement of revenue and expenditure	29

# Introduction



## Introduction

Dear reader,

Thank you for taking interest in the story of dance4life. You're about to read about our wonderful journey through 2015.

When I look back at 2015 one memory really stands out for me. During 'Unplugged', the storytelling event we organize every year, 5 young people from all over the world shared their amazing story of change. One of these stories really touched my heart. This was the story of Valery Mak, a 28 year old girl from Almere, the Netherlands. She told us that when she was a teenager it was really hard for her to be part of the system. That for various reasons she just didn't fit in and seemed destined to become a failure. Then a social worker asked her a life changing question. 4 simple words; "What do you want?" This seemingly ordinary question turned her whole world upside down. "I had always been told what to do, how to behave and how other people wanted me to be. Never before had it even mattered what I wanted with my life". She told us how this one question triggered her to become the leader of her own life. She started her own foundation focusing on talent development for young people and is very successful at it. For me this story resonates with the core of dance4life.

We believe all young people have the ability to be leaders of their lives and be change makers of the world. Our programs focus on unlocking that leadership potential and empowering youth to bring an end to AIDS, unplanned pregnancies and sexual violence. And unfortunately we are still badly needed. In many countries young people are still not getting the sexuality education they need and are entitled to, they can't talk about sex and are being forgotten by policy makers. But fortunately, all over the world, young people can and are willing to make a difference.

With all this in mind, it make me then even more proud to say that in 2015, together with our national concept owners in 18 countries, dance4life was able to reach almost 2,000,000 young people. Not only giving them the information and skills they need to protect themselves, but also motivating them to involve their peers and truly create change in their communities. Together with these young people and our local partners we also directed our efforts towards national and international policy makers. Ensuring the creation of a youth-friendly environment, without which change simply won't be sustainable.

Eveline Aendekerk  
Executive director



# Summary: 2015 in a nutshell

## 1. Summary: 2015 in a nutshell

### What's going on in the world?

- *AIDS is the number one cause of death among young people in Africa*
- *More than 20% of girls worldwide are pregnant before their 18th birthday;*
- *35% of women have been victims of sexual violence*
- *1 in 7 girls in developing countries are married before the age 15*
- *Complications related to pregnancy and childbirth are the second cause of death among girls between 15 and 19*

*(WHO, 2013), (UNAIDS, 2013, 2014)*

### How is dance4life changing this?

It's dance4life's mission to empower young people to bring an end to AIDS, unplanned pregnancies and sexual violence. We do this by educating and involving young people – by using the power of music and dance. We provide them with the knowledge, skills and confidence to make safe sexual choices. We empower them to make a visible difference in their environment by advocating for their rights towards parents, teachers and governments.

### What did we achieve in 2015?

2015 was a year of growth, less so in numbers, but more so in terms of quality and impact. We reached a total of 183,000 young people in 19 countries through our programs and almost 95,000 young people became agents4change, making a significant change in their community. The total number of agents4change since dance4life started in 2004 is now over 815,000. Most of all we are very proud to say that our total reach is now over 2 million young people! We made significant impact on these young people's knowledge, attitudes, behavior and skills with regard to HIV, AIDS and sexuality.

### Who's involved?

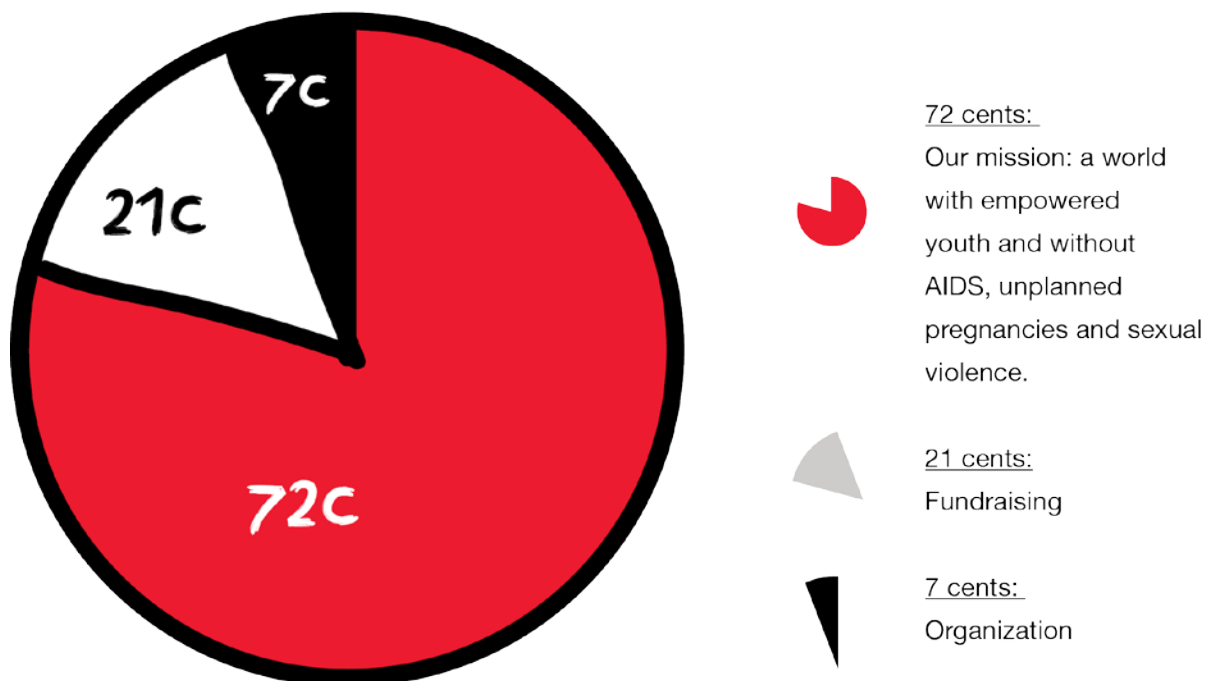
Working as a social franchise, our programs are developed and implemented on the ground by our local partners in 18 countries. They are supported by 28 employees (24,1 fte) working in our central office in the Netherlands.

# Summary: 2015 in a nutshell

## Who makes our work possible?

Thanks to the support of the Dutch Ministry of Foreign Affairs, the Dutch Postcode Lottery, our ambassadors, friends4life, corporate partners, and donors (see appendix III – Partners) our income grew to €4,5 million. An increase of 9% compared to 2014. And this is how we spend every euro:

- 72 cents: Our mission: a world with empowered youth and without AIDS, unplanned pregnancies and sexual violence.
- 21 cents: Fundraising
- 7 cents: Organization





# This is who we are

## 2. This is who we are

### 2.1 Our mission

It's dance4life's mission to empower young people to bring an end to AIDS, unplanned pregnancies and sexual violence. We do this by educating and involving young people. Providing them with knowledge, skills and confidence to promote safe sexual choices.

We are a non-profit that believes in the power of an attractive brand to create impact. We use the universal language of dance and the positive energy of music to connect with young people as equals: we're in it together. Everything we do is done by young people for young people.

Together with our peer educators, dance4life mobilizes hundreds of thousands of young people every year to join us and take a leadership role in their societies. We call them agents4change: young leaders that make a difference in their community and that shape the future of their generation through positive behavior change. dance4life has built a global community of agents4change that is helping us to spread our message across the world.

### 2.2 Our vision

We envision a world in which all young people can be sexually healthy. A world in which young people are able to make informed decisions. We support the building of societies that enable young people to protect themselves from disease and abuse.

By releasing their leadership potential, dance4life stimulates young people to become part of the solution. Together, we help societies acknowledge the need to invest in a healthy future and remind them that the voices of young people need to be heard. We believe that sexual and reproductive health is a right for all young people. Wherever in the world they may live.

## 2.3 Why we do it - the urgency

Unprotected sex is one of the largest health risks for young people globally. In many countries, sexuality education is limited or non-existent and young people do not have access to condoms, contraceptive methods and health care services such as testing. The lack of sexual rights and limited or no information on SRHR lead to HIV infections, teen pregnancies and child marriages.

Although significant progress has been made and the number of new HIV infections continues to decline, most efforts have failed to specifically address the explicit needs of young people.

- The number of young people under the age of 25 that died of AIDS related causes increased by 50% between 2004 and 2014;
- AIDS is the number one cause of death among young people in Africa;
- About 300,000 adolescents aged 10-19 are infected with HIV annually;
- 35% of women and girls worldwide have been victims of sexual violence;
- Globally, 1 in 5 girls give birth before they turn 18;
- Complications related to pregnancy and childbirth are the second cause of death among girls aged between 15 and 19.

## 2.4 How we do it - our approach

With our local implementing partners (called National Concept Owners or NCOs) we work in 19 countries as a social franchise where we involve as many young people as possible. Our strategy is built around two pillars: young people's behavior and a youth-friendly society. These two are equally important since focusing on young people's behavior alone is not enough. Without a supportive environment, in which young people can make safe sexual choices and have access to youth-friendly services, change simply won't last. That's why we, together with young people themselves, aim to make a visible difference in their environment.

To create that behavioral change, we use a 4 step concept, founded on our philosophy that peer-to-peer communication is the best way to connect with young people.

1. Inspire: We engage young people through dance, music and personal stories;
2. Educate: We inform young people about HIV/AIDS, sexual health and sexual reproductive rights, and provide them with skills to apply their knowledge;
3. Activate: We empower young people as agents4change to inspire and educate their communities and create change;
4. Celebrate: We celebrate young people's achievements in raising public awareness and political support.

This is who we are

## 2.5 Our global footprint

In 2015, dance4life worked in 19 countries, across five continents: Africa, Asia, Europe, South America and North America. Our local partners develop and implement our programs on the ground.

*dance4life worked in the following countries in 2015: Argentina, Barbados, China, Ethiopia, Ghana, India, Indonesia, Kenya, Mexico, Netherlands, Nepal, Pakistan, Peru, Russia, South Africa, Spain, Uganda, Tanzania and Zambia*





# Our 2015 story

## 5. Our 2015 story

It's important that our programs are strong. Impactful. Both in terms of quality and numbers. We want to reach and inspire as many young people as possible to make a sustainable change worldwide. And we are. Let us tell you how we did this in 2015.

In line with our 2013-2016 strategy, we took great steps forward in 2015 in both the quantity and quality of our programs. The number of young people we reached in 2015 was actually lower than in 2014, but this was expected as reach figures in 2014 also included a catch-up from the slow start of programs in 2013. The earthquake in Nepal and a difficult environment in Russia also meant a slower implementation in these countries in 2015.

However, overall we have been steadily building on implementing our programs across the globe. We even gathered more evidence that our approach has significant impact on young people's behavior and on building a youth friendly society.

### 3.1 Young people's behavior

Impact studies performed over recent years show how we achieve change in the lives of young people.

#### Our reach

In 2015, we reached a total of more than 183,000 young people in 19 countries through our programs. Almost 95,000 young people became agents4change, making a significant change in their community. The total number of agents4change since dance4life started in 2004 is now over 815,000 - and we are proud to say that our total reach is now over 2 million young people!

We also know that each agent4change shares acquired knowledge with an estimated 5 other people, meaning that dance4life has indirectly reached over 4 million individuals.

## direct reach 2015

The number of young people reached through Heart Connection Tours in 2015

Africa	78.100
Asia	68.000
Americas & Europe	37.250
Totals	183.350

## agents4change

The number of agents4change created in 2015

Africa	43.550
Asia	35.400
Americas & Europe	15.550
Totals	94.500

## Effective programming

We try to make our programs as effective and relevant as possible in the following ways:

### We keep the local dynamics in mind

We are a social franchise. From our central office in Amsterdam we work with local partners in 18 countries around the world to develop and implement our programs. In each location, our partners tackle their most significant problems, tailoring the content of our 4-step concept to the local dynamics. In doing so, young people's most pressing needs are addressed, and each program is as context-specific as possible while still representing our core philosophy.

### We measure the impact

We are continually working to better understand the specific factors that can prevent risky behaviors and promote safe choices. Measuring the impact of these interventions enables us to understand the effects of our programs. Internal and external evaluations monitor our progress and assess behavior change. But how do we actually do this? We measure 'before' and 'after'. A specific timeframe for measuring change in the behavioral determinants of our agents4change incorporates a baseline measurement at the beginning of the program – before 'Educate' starts – and we measure again when they finish the 'Activate' step. These independent evaluations are done with both quantitative measures (i.e. surveys) and qualitative measures (i.e. focus group discussions, interviews and by collecting stories).

# Our 2015 story

## We join forces: Work in alliances

To increase our reach and impact, we work with several other non-governmental organizations in alliances. In 2015, two of them – UFBR and ASK – have been finalized successfully.

Both alliances aim to improve the sexual and reproductive health and rights (SRHR) of young people by providing them with SRHR information and education, SRH services and a supportive environment to access and voice their rights. With our joint programming, more young people can be reached effectively, with better quality programming.

Through the combined efforts of the UFBR and ASK programs, young people's capacities to make safe and informed decisions on their health increased, as over 4 million young people participated in comprehensive sexuality education and more than 15 million have been reached with information on SRHR and services. Over 25 million services have been provided and joint advocacy led to the adaptation and/or development of youth friendly policies on adolescent SRHR.

We are pleased that from 2016 we can continue our work in two new alliances called 'Get Up Speak Out' and 'Right Here Right Now'.

The 'Get Up, Speak Out' project is developed and implemented by a consortium of partner organizations, under the leadership of Rutgers and funded by the Dutch Ministry of Foreign Affairs. Other partners are STOP AIDS NOW!, Simavi, IPPF and CHOICE

The 'Right Here Right Now' Partnership consists of Rutgers, CHOICE, Hivos, the Dutch Ministry of Foreign Affairs, and 3 networks in the South: IPPF AR, ARROW, LACWHN.

### **Help! Abbreviations!**

<u>UFBR:</u>	United For Body Rights
<u>ASK:</u>	Access, Services and Knowledge program
<u>IPPF:</u>	International Planned Parenthood Federation
<u>SRHR:</u>	Sexual and Reproductive Health and Rights
<u>IPPF</u>	International Planned Parenthood Federation
<u>AR:</u>	Africa Region
<u>ARROW:</u>	The Asian-Pacific Resource & Research Centre for Women
<u>LACWHN:</u>	Latin American and Caribbean Women's Health Network

## **Tanzanian case study: an illustration of our impact**

Our program was evaluated and compared to the conventional governmental program on sexual and reproductive health and rights in Tanzania. The results of this evaluation study - financed by a small grant from Share-Net – illustrate our impact on young people's behavior (F. Omondi & K. Oula, 2015).

Results identified 3 key elements why dance4life is considered stronger than the conventional approach:

1. Peer educators are key

The program is youth-appropriate and recognizes the power of peer-to-peer learning, mentoring and engagement with adults, such as teachers in schools.

91% of the dance4life students feel very comfortable when a peer educator facilitates the program in comparison to 44% who have a teacher as facilitator, demonstrating clearly the importance of peer educators when talking about sexuality. Why? Peer educators ensure that young people feel more comfortable discussing sensitive issues and are able to break the taboo and stigma around sexual health and sexuality.

### *Is peer education truly successful?*

Recently a critical review was published (What Does Not Work in Adolescent Sexual and Reproductive Health, 2015) on comprehensive sexuality education (CSE) and peer education. We of course read this report carefully, and were able to conclude that the dance4life approach already incorporates many of the essential critical elements for success that – according to the review - are often missing. For example, we already recognize the importance of peer educators delivering sexuality education in a participatory and youth engaging way. We are also making use of an empowerment approach that emphasizes gender and rights and gender equality. We adopted these principles since studies show that young people with egalitarian attitudes about gender roles in their intimate relationships are more likely to delay sexual debut, use condoms and practice contraception.

We also see that programs with complementary messages, using a variety of delivery mechanisms are more effective. In Kenya the dance4life schools program is complemented by the youth4life website and in Nepal by a radio soap and a campaign against child marriage.

## 2. Our impact on youth empowerment

It is a positive approach that addresses values, attitudes and life-skills to empower young people to practice, act and influence change in themselves, their peers and adults.

dance4life students felt significantly more empowered than students participating in the government's SRHR program.

dance4life students felt significantly more empowered than students participating in the government's SRHR program. After the dance4life program:

...67% of the dance4life students are able to make informed choices in comparison to 8.5% of non-dance4life students.

... almost 70% of the dance4life students say that their self-esteem increased in comparison to 8.5% of non-dance4life students.

...73.3% of the students feel that their confidence increased in comparison to 9.5% of non-dance4life students.

...almost 73% say that their communication skills increased in comparison to 7.6% of non-dance4life students

## 3. Increased knowledge and skills

The 4-step approach is a consistent and comprehensive method of addressing sexuality education for young people.

dance4life participants are for example more consistent in condom use than their non-dance4life peers (85% compared to 76%); they have reported being able to convince their partner to use a condom (79% versus 65%); and have better knowledge about where to access condoms when needed (63% versus 44%).

In conclusion we could say we are effective in building youth empowerment through improving the knowledge, attitudes, confidence and intentions of young people. Our edutainment approach makes sexuality education engaging, participatory, comfortable and inspiring for young people.



## 3.2 Youth-friendly society

dance4life believes it's crucial to involve young people and let their voice be heard. Locally in our programs, but also in international decision making processes. Changing young people's behavior alone is not enough to make sustainable change, as often policies and practices limit young people in making safe sexual choices and accessing services. That's why we, together with young people, aim to influence those policies and practices so that they better meet their needs and realities. By advocating for their rights towards parents, teachers and governments, but also at strategic international meetings, aim to create an enabling and youth-friendly society with international agreements and national policies that meet young people's **needs**.

### **Young people standing up for their rights**

At international level our focus in 2015 has been on the International Conference on Population and Development (ICPD), the Youth & ICPD Partnership and of course the Sustainable Development Goals (SDG's).

#### ICPD

At the ICPD in April, dance4life, together with CHOICE for Youth and Sexuality and the Dutch Ministry of Foreign Affairs, organised a successful side event on the role of young people in the post 2015 process. Particularly the personal story of one of the youth advocates helped to open up the minds of those present and give that extra call to action to the panel discussion. To really take the voice of youth into account. The side event was part of the Youth & ICPD Partnership that aims to increase meaningful youth participation in the ICPD process and facilitates linking and learning between youth advocates at international level.

#### SDGs

The Sustainable Development Goals (SDGs), the so-called 2030 agenda, are the successors to the Millennium Development Goals, focused on international, sustainable development for all. In September dance4life participated in New York in the special (last) session on the SDGs. This was the culmination of a long lobby, together with many other SRHR and youth organizations, for strong SDGs in relation to SRHR and young people. Admittedly, not everything we wanted is incorporated, but the SDGs on health, gender and justice are a big gain and a great starting point for further lobbying on sexual rights, sexuality education and youth friendly services. To be continued!

# Our 2015 story



## **Advocating on country level**

The Youth & ICPD Partnership operates both at international and national level. At national level the project is implemented by partner organizations in Argentina, Ethiopia, Ghana and Kenya, all of which have set up national youth consortia that are involved in advocacy activities related to the ICPD process. Many successes have been achieved so far.

In Argentina, for example, the youth consortium has been involved in the launch of the Sexuality and Gender Commission, aiming to promote the work on sexual diversity in educational institutions. In Ethiopia they actively participated in the revision of the Adolescent and Youth Sexual Reproductive Health Strategy of the Ministry of Health. During the revision they learned how effective policy advocacy can be when you are part of the strategy development team!

2015 marked the end of the first phase of the Youth & ICPD Partnership, however with the successes booked it came as no surprise that the Dutch Ministry decided to extend the partnership with phase two. This means that the youth consortia will continue their work and expand their advocacy activities until at least the end of 2016.

Also in other countries a range of different policy influencing activities took place at national level in which young people played a role. To give some examples: our partner in India launched a successful campaign '(K)not Not So Young' to draw attention to the impact of child marriages, and our partner in Peru was successful in ensuring that young people's voices and opinions are taken into account in policy making in the Greater Lima region. In the Netherlands our focus was on the close monitoring of the Dutch International Development policy and budget for SRHR to ensure sufficient quality and funds for such programs.

## **3.3 Where the money came from**

2015 was a pretty good year for us in terms of fundraising. Our total income grew by 9% to €4,5 million. As in previous years, a large part of our income came from long-term donors such as the Dutch Ministry of Foreign Affairs and the Dutch Postcode Lottery.

The very first month of 2015 brought two successes: our application to the Dutch Postcode Lottery for a project in Nepal was accepted and the Dutch Ministry of Foreign Affairs selected the 'Right Here, Right Now' alliance - of which dance4life is part of - for a strategic partnership until 2020.

Later in the year 'Get Up Speak Out' - another multi-year alliance program - was submitted and approved by the Dutch Ministry of Foreign Affairs. And we got our funding for a smaller advocacy project 'Youth in ICPD' renewed until the end of 2016.

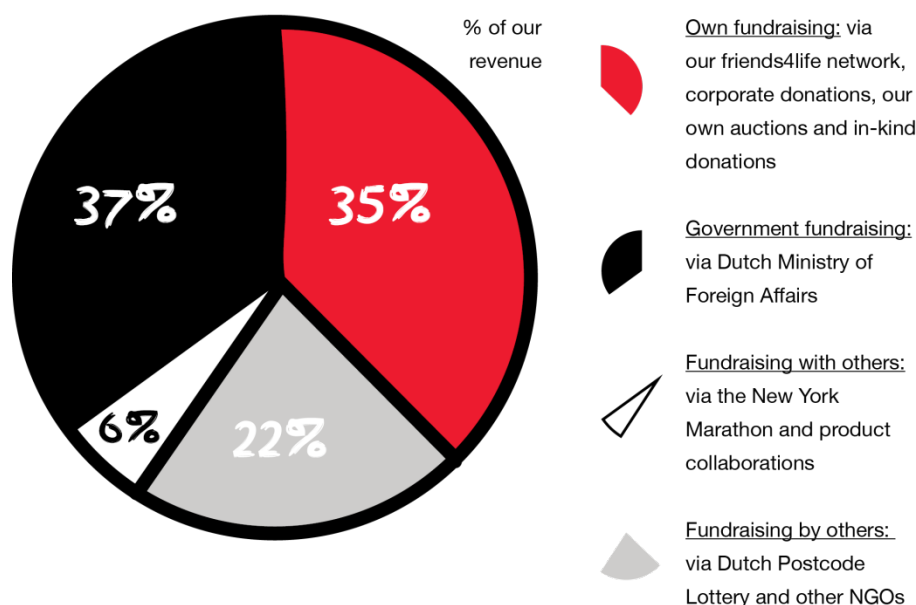
## Our 2015 story

Successful activities such as dance4life's funky fundraiser and the New York Marathon also contributed to our growth in income. Furthermore we realized powerful collaborations between several corporate partners and our own ambassadors, including WE Fashion & Doutzen and Hardwell & ALDA - both successful in raising significant income.

The majority of our income is still generated from the Netherlands. However, we continued to develop longer term relationships with the US donors and have started explorations in the UK.

### *Where our money came from*

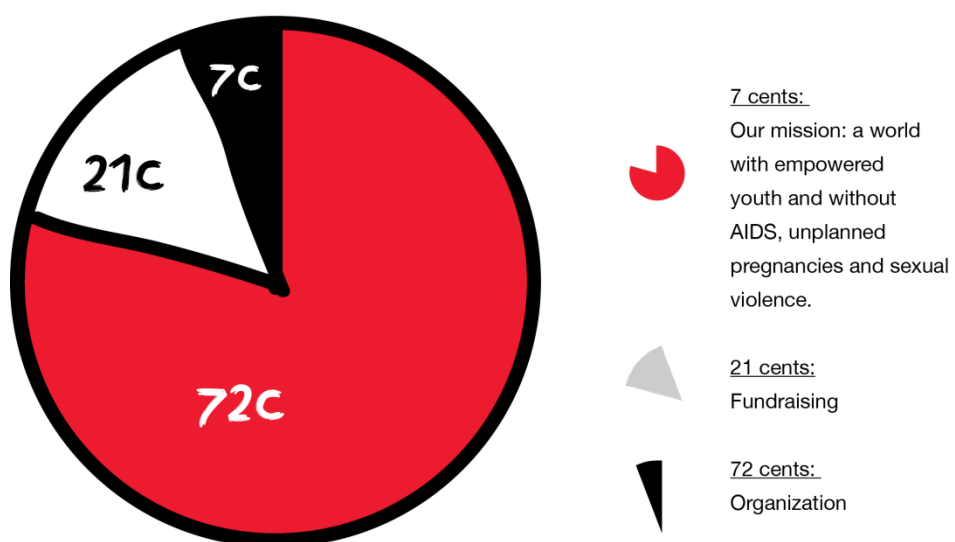
- 35 % of revenues: Own fundraising: via our friends4life network, corporate donations, our own auctions and in-kind donations
- 6 % of revenues: Fundraising with others: via the New York Marathon and product collaborations
- 22 % of revenues: Fundraising by others: via Dutch Postcode Lottery and other NGOs
- 37 % of revenues: Government fundraising: via Dutch Ministry of Foreign Affairs



## Our 2015 story

*How we spend every euro:*

- 72 cents: Our mission: a world with empowered youth and without AIDS, unplanned pregnancies and sexual violence.
- 21 cents: Fundraising
- 7 cents: Organization



## 3.4 Building a strong brand

A strong brand is very important to dance4life. It helps us to have more impact. Being an attractive brand to young people gets them interested and involved in our work. It also makes us more appealing for (potential) partners, and it helps getting (local) ambassadors on board.

### **How well do people know dance4life in the Netherlands**

Annually, in the Netherlands we research how well people know dance4life and how well they know what we do and why we do it. It helps us in (re)defining our communications strategy; we learn more about the attitude of our target groups towards the issues we're working on and their association with dance4life.

In 2015 almost 50% of our target group (12-25 years) knew dance4life by name (brand awareness), and almost 40% knew what our aim is and what we do (brand proposition) (Motivaction, 2016). The outcomes are as expected, however a little lower than a year earlier. We were less visible in 2015 compared to 2014, when we received lots of media attention due to our 10th anniversary.

However our online campaign Worst Brides Ever! (see page 54) was a huge success on social media, with a reach of more than 13 million views.

### **The powerful endorsement of our ambassadors**

Our ambassadors are celebrities – singers, actors, DJs, dancers - that personify our brand and play a vital role in spreading our message. These ambassadors are positive role models for teenagers and influence their perceptions, behaviors, and attitudes. When dance4life ambassador Hardwell gives a performance or when supermodel Doutzen Kroes tweets about our work, tens of thousands of young people tune in and take notice.

Their personal commitment and media presence are essential for our brand identity and make young people feel truly involved. In 2015 we welcomed Marijn Rademaker – the first soloist of the National Ballet - as our new ambassador. He is considered to be the best Dutch ballet dancer in the world of today.



## 3.5 Challenges

We are proud of our achievements in 2015, but success doesn't come without challenges, and we certainly faced some difficult ones during the past year.

### **Rightsizing**

So often, a strength can become a weakness. Something that dance4life knows all too well. In our partnerships with commercial brands we're increasingly asked to develop activations, events, and think of ways to involve our ambassadors. During 2015 we arrived at a point where we had to stop, look around us, and recognize that half of our Amsterdam team was involved in these activities. Activities that don't always have a clear link with our mission. The result was an organization that seemed to be divided into two teams. Worst of all, we had to conclude that in terms of revenue, the activities weren't paying off. And so we had to make a gutsy decision. We decided to drastically turn the situation around and focus primarily on the friends community to fundraise our non-earmarked budget. This meant that we had to let half of the fundraising team go. What's more, our communication experts must also now work on our programs for at least half of their time instead of working fulltime for fundraising/communication purposes. We called these interventions our 'rightsizing' exercise. They led to more focus, better collaboration and less waste of precious energy

### **Developing a new sustainable Dutch Schools program**

Although the Dutch program was very positively received by students and teachers, it did face some operational challenges in 2015. Firstly, recruiting schools to participate in the program was significantly more difficult than in 2014. Analysis by the agency that supports dance4life in the recruitment helped us conclude that increased competition from other good causes at schools (such as 3fm radio's Serious Request) was the main reason behind this. Secondly, we were told that although the lessons dance4life delivers are very much valued, the level of action expected afterwards is experienced as very time-intensive, both for teachers and for students.

This also explains why less funds were raised than in previous years despite more students being reached than in 2014. Lastly, we faced a logistical challenge – bringing all the students together at the celebrate event is simply very costly. This all raised the question of whether we can sustain the program in its current set up. In response, dance4life decided to take the first half of 2016 to redesign the program. This means that the implementation in 2016 will be on a smaller scale, perhaps also piloting different variations to ensure a future-proof and sustainable program that can go full scale in 2017.

## Our 2015 story



### **Less income than planned**

In 2015 we also faced a number of fundraising challenges. First of all investment in business development in the USA did not yet pay off. Our focus has been on building partnerships and raising our profile but this has not yet led to revenue. Our expectations are that this will start to produce yield in 2016.

At the end of 2013 we recruited a fundraiser focused on (Dutch) private major donors. By the end of 2015 we had to conclude that the probability that the business case was going to be realized was very unlikely. After a thorough evaluation we decided to stop investing in private major donors as a separate source of income and focus fully on the friends4life (major donors) concept.

Over the years the corporate fundraising landscape has changed drastically. Where corporates used to have a CSR (corporate social responsibility) fund 'reserved', the view now is that this amount should be spend via intensive collaboration. And so our investment in partnerships has increased, working with the corporate partner on marketing and employee activation. Our long term strategy, and ultimately the most sustainable approach, is to support our local partners in looking for local fundraising possibilities.

Lastly, the planned Danceathon, hoped to be the new major public fundraising event in the Netherlands, did not meet the fundraising expectations and was cancelled. Despite the support of amazing partners and extensive consultations, the proposition didn't match well enough with the target group and participant numbers fell short of expectations. Besides, competing with a very high number of (dance) events proved to be too difficult. Following thorough evaluations, we decided to cancel the event with no future plans to retry.

## 1. Our organization

### 4.1 A social franchise

dance4life is a social franchise. From our central office in Amsterdam, we work with local partners in 18 countries around the world that implement our programs. By sharing our concept, experience and best practices, we strengthen the capacity of our partners to engage youth through more innovative solutions. In each region, our partners help us tackle the most significant context-specific problems. They provide dance4life with their existing networks of schools, clinics and grassroots organizations that are experienced in implementing youth programs. This approach allows for each program to be as context-specific as possible, while still representing our core philosophy.

Our social franchise model has enabled a number of our programs to become self-sustainable (in Argentina, Barbados, China, Mexico, Peru, Russia and Spain). Once the foundations of a program have been built and a local community has committed to our work, our local partners can work independently with Ministries of Health and Education, UN organizations and health experts in their regions. Established dance4life communities in one location can then use their model to inspire other communities to join our program, creating a spillover effect that helps us reach as many young people as possible through existing infrastructures.

### Satisfied partners

In the summer of 2015, with the help of the training and consultancy agency MDF, we have undertaken a survey among local partners to investigate their satisfaction with our current partnership. The findings show us that

- Our local partners are very positive about the dance4life 4-step approach.
- 70% of our local partners believe in the 4-step concept.
- 63% like the fact it uses youth culture.
- 52% consider dance4life as innovative.

Our local partners in general are satisfied with the support they get from us. They particularly valued support in the PMEL (Planning, Monitoring, Evaluation and Learning) and capacity building, provided by us. Support with branding & communications as well as support in the area of innovations were also highly appreciated. Partners valued support in program implementation, although would like to get more guidance on the programs content.

Support in strengthening international and national advocacy strategies and assistance in work with ambassadors were valued less.

# Our organization



All in all the survey has identified areas in which the current partnership needs improvement:

- They should be involved in the strategy formulation from the start.
- We should put more effort into understanding local contexts.
- They should be given opportunities to share their knowledge and expertise with each other so they can valuably contribute to building each other's capacities.

Based on these valuable insights we will review and redefine our partnership model in 2016.

## 4.2 Our Team

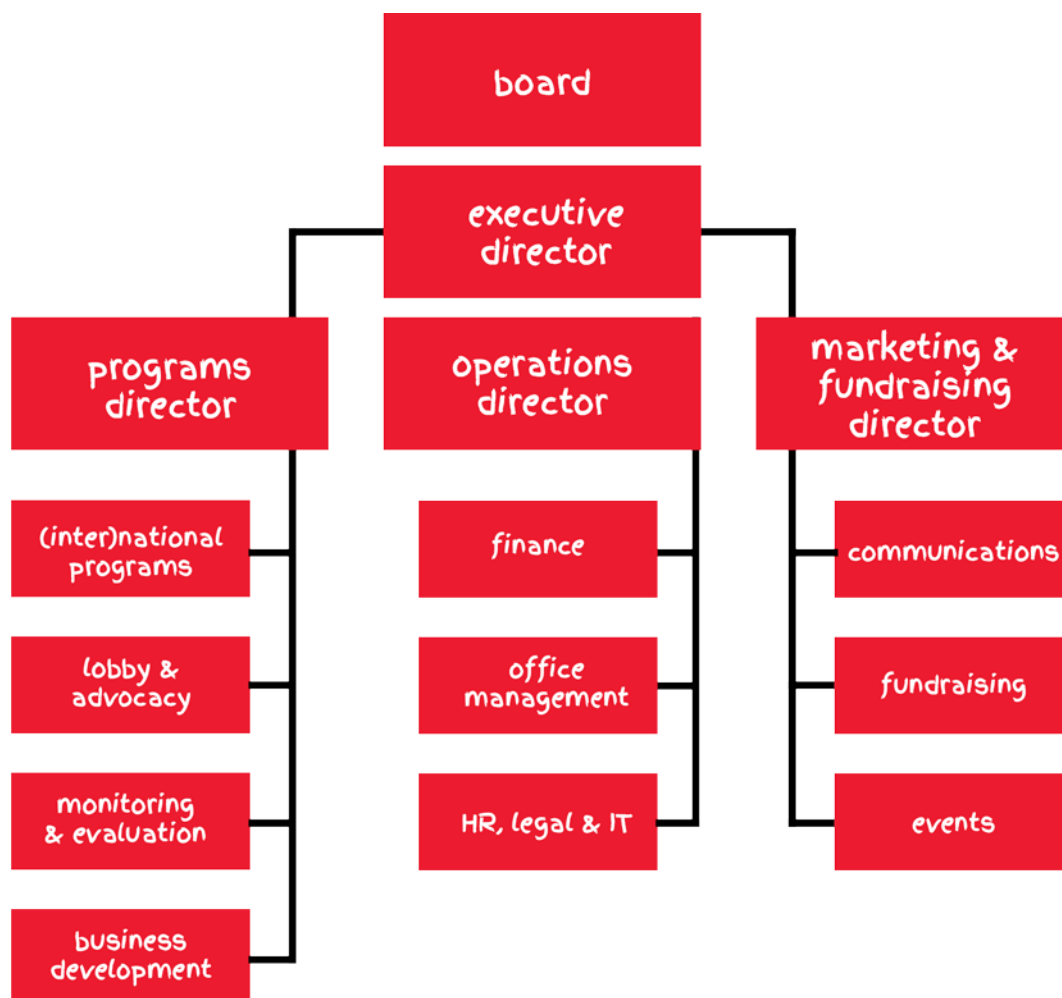
From our Amsterdam office, our team supports the local partners in developing and implementing the programs, measuring the impact and advocating for young people's rights. There is also an important objective to fundraise in order to be able to finance the team and execute these programs. The team in Amsterdam also develops and implements the school program in Dutch schools, which will be revised during 2016.

In 2015 we moved the office from the Spuistraat to the Keizersgracht in Amsterdam. The new office offers more space for less money, and we now share office space with fellow charity organizations such as Amnesty International.

During 2015 dance4life operated with a management team of 4 members: a marketing & fundraising director, a programs director and an operations director, who all 3 report directly to the executive director. The 4 directors together formed the daily management team of dance4life.

The organization per 31st of December 2015 consists of 28 employees. In total an average of 24,1 fte (22,5 fte in 2014) worked at our central office in 2015. We're also pleased to be able to count on the support of many volunteers and trainees, mainly during fundraising activities.

# Our organization





# Our organization



## Developments

Ensuring employee satisfaction is crucial for dance4life's success and we've therefore focused in 2015 on investing in our team. We have restructured the salary structure, updated our travel policy and travel insurance to increase the safety of our staff when visiting partners abroad, introduced a pension scheme for all employees and invested in a team training on 7 habits of effective leadership, offered to us by Franklin Covey. During 2016 we will be developing our strategy for the coming years. We will also use 2016 to restructure and re-invent the Dutch schools program. In order to realize a healthy cost/revenue ratio in fundraising we have right-sized the marketing and fundraising department. The director of operations will be replaced by a part-time HR specialist

## Challenges

The sick-leave percentage at the dance4life office was in 2015 rather high. This figure is due to a couple of cases of long-term sickness. In 2015, the sick-leave percentage stood at an average of 6% (in 2014: 5,4%). In 2016 we will develop a strategy to reduce sick leave to a more acceptable level.

## Executive director

Our executive director, Eveline Aendekerk, is end-responsible for designing, developing and implementing strategic plans for the organization in a cost-effective and time-efficient manner. She is also responsible for the day-to-day operation of the organization. This includes managing the MT, as well as developing business plans. The executive director is accountable to the chairman of the Supervisory Board and reports to the board on a regular basis. Her earnings were € 88,503 (based on 0,8 fte) in 2015, which is below the maximum of € 126,400 (0,8 fte) as stipulated in the Code of Good Governance.

# Our organization



## 4.3 Board

The Supervisory Board is responsible for supervising the planned activities and budget of dance4life and evaluating dance4life's executive director. The board meets six times per year and members are appointed for a period of (max. two terms of) four years. As in previous years, the board received no emoluments.

Composition of the supervisory board

- Thérèse van Schie (chairperson), independent consultant
- Joris Aperghis, CEO at WE Fashion
- Tex Gunning, CEO at TNT Express
- Jacobina Brinkman, partner at PWC
- Laura Lasance, child participation and advocacy manager at KidsRights

Jacobina Brinkman will leave the board early 2016. She will be replaced by Wietse Tjoelker, an certified auditor with 33 years of experience at KPMG and currently active as investor and consultant.

## 4.4 Inspirational board

During the last few years, dance4life has accumulated a network of inspiring individuals around us: since the end of 2013, we've been calling these individuals collectively our Inspirational Board. The members of the Board are a source of inspiration for dance4life, they give us both invited, and uninvited advice, they explore specific topics with us, and of course are important ambassadors of dance4life.

Composition of the inspirational Board :

- Duncan Stutterheim, founder ID&T
- Erica Terpstra, former Olympic swimming champion, state secretary, Member of Parliament and chairperson of the NOC\*NSF
- Frank Houben, Global Brand Director KLM
- James Veenhoff, Partner Fronteer Strategy
- Jonas de Groot, expert (youth) marketing
- Menno Wagenaar, Global Business Partner Facebook
- Ralph Wisbrun, Managing Partner JWT Amsterdam
- Rik Ruts, Managing Director Media agency

## 2. Financial Report 2015

### 5.1 Result

The dance4life foundation realized a positive result of EUR 314.892.

### 5.2 Financial position

The financial position of the dance4life foundation is healthy. The foundation can meet its short and long term payment obligations. At the end of 2015 our solvability is 53% (2014: 69%, target: > 25%) and we have a liquidity ratio of 1,6 (2014: 1,9, target > 1). As in previous years, the dance4life foundation did not experience any cash flow problems throughout the year.

### 5.3 Financial Successes 2015

In 2015 fundraising was quite successful. The National Postcode Lottery granted us an amount of EUR 1.180k for our project Save The Date in Nepal. The two mayor SRHR alliance projects financed by the Dutch Ministry of Foreign Affairs – UFBR and ASK – have been successfully brought to an end in 2015, though reporting and evaluation will continue in 2016. The Ministry of Foreign Affairs have granted 2 alliances led by Rutgers – with dance4life as a vital partner – two new mayor projects for the period 2016 – 2020, one called “Right Here Right Now” (strategic partnership call) and another “Get Up Speak Out” (SRHR call). In June we had a very success full and inspiring funky fundraiser which raised EUR 388k. Corporates such as MAC and WE Europe have made significant contributions. And as always our friends, foundations and other donors continue to fund us. We’re looking back at a positive year with an increase in our revenues of 9%.

### 5.4 Financial challenges

In 2015 we also faced a number of fundraise challenges;

Investment in business development in the USA did not yet pay off. We’ve focused on building partnerships and raising our profile but this had not yet led to revenue. Our expectation is that this will pay off in 2016.

End 2013 we recruited a fundraiser focused on private major donors. End 2015 we had to conclude that the business case was not realized and therefore we decided to stop investing.

The planned danceathon for 2015 did not take place. Besides extensive consultations and concept testing in the target group, number of participants fell short of expectations. Therefore we took the decision to cancel the event. Extensive evaluation made us decide not to give it at second try.

We have put a lot of effort in obtaining funds from the various United Nations organizations. This has paid off on a modest scale with our start-up project in China, and we are confident that more funds will be coming our way from this source and other.

At the start of 2016 we have right-sized our marketing team, in order to gain a better return on fundraise activities and reduce our overhead expenses.

## 5.5 Prognosis 2016

Our strategy expires in 2016 so 2016 will be all about defining our post 2016 strategy. But it will be more than only strategy. We feel we need to go further and deeper. We started our activities in the field of hiv prevention, expanding to sexual and reproductive health and rights. In numerous conversations internally, with NCO's, partners and stakeholders it becomes clear that what makes dance4life unique is not the issues we tackle. It is the way we tackle those issues. Since our start in 2004 we use an edutainment approach to create behavioural change. Focussing on increasing knowledge but more important develop skills, self esteem and eventually self efficacy. Over the years we collected more and more evidence that our approach significantly increases those determinants of behavioural change. What we also learn is that by doing this young people feel and are less vulnerable. This decreases their chances to get infected with hiv, become pregnant when they don't want to but the feel their employability has also grown. In short by developing personal leadership other issues can be covered as well. Dance4life's core business therefore might lie in the area of youth empowerment. This domain will play a crucial role in developing our new strategy. For this reason we have also decided to pauze our Dutch schools program for one year, giving us space and time to redesign it in line with our core and our new strategy.

Besides defining our new strategy we also focus on executing our year plan as part of our In 2016 we will develop a strategy for the years 2017-2020, as a continuation and a realignment of the strategic plans for the period strategic plan 2013-2016.

By the end of 2016:

- dance4life will have directly reached a total of three million young people (35% of them will have become agents4change);
- 75% of the young people that took part in the inspire and education parts of the program will show a measurable positive change in knowledge;
- The agents4change movement will have contributed to the social environment becoming youth-friendlier;
- dance4life will have had an active role in ensuring that young people's SRHR are at the top of the UN agenda.

The budget for 2016 can be found on page 28. For 2016, the financial prognosis is reasonably good. As a partner of the SRHR alliance, we have secured for the period 2016-2020 two mayor projects. Halfway March 2016, 49% of the budget (agreed by the board in December 2015) was covered. We foresee a slight decrease in revenue. We will continue investing in our business development activities and focus on improving the cost-effectiveness of our fundraising activities

## Balance sheet dance4life foundation as at December 31, 2015 (after proposed appropriation of net result)

		December 31, 2015	December 31, 2014
	ref.		
<u>Assets</u>			
<b>Intangible fixed assets</b>	4.1	25.533	39.333
<b>Tangible fixed assets</b>	4.2	11.280	9.370
Long term loan	5	41.454	41.454
<b>Financial fixed assets</b>		<b>41.454</b>	<b>41.454</b>
Subsidies to be received	6	253.911	0
Taxes and social securities	6	12.769	28.398
Debtors	6	262.039	163.944
Other receivables, prepayments and accrued income	6	55.528	162.458
<b>Receivables</b>		<b>584.248</b>	<b>354.800</b>
<b>Cash at banks and in hand</b>	7	<b>1.793.720</b>	<b>918.106</b>
		<b>2.456.235</b>	<b>1.363.064</b>
<u>Reserve and liabilities</u>			
Continuity reserves	8	500.000	342.135
Allocated funds	8	297.026	140.000
<b>Reserves and funds</b>		<b>797.026</b>	<b>482.135</b>
<b>Provisions</b>	9	<b>156.048</b>	<b>182.811</b>
Loan	10	41.454	41.454
<b>Long term liabilities</b>		<b>41.454</b>	<b>41.454</b>
Creditors		180.074	183.468
Taxes and social securities	11	0	0
Other liabilities, accruals and deferred income	11	1.281.633	473.197
<b>Current liabilities</b>		<b>1.461.708</b>	<b>656.665</b>
		<b>2.456.235</b>	<b>1.363.064</b>



## Statement of revenue and expenditure 2015 dance4life foundation

	<i>ref</i>	Realisation 2015	Budget 2015	Realisation 2014	Budget 2016
Own fundraising	13	1.589.924	2.177.839	1.550.902	€ 750.000
Fundraising with others	14	269.243	480.000	194.688	€ 300.000
Fundraising by others	15	1.009.915	562.499	601.505	€ 1.059.647
Fundraising government	16	1.681.907	2.163.657	1.841.903	€ 2.144.820
Other revenues	17	7.555	0	3.298	€ 0
<b>Total revenue</b>		<b>4.558.544</b>	<b>5.383.996</b>	<b>4.192.276</b>	<b>4.254.467</b>
Implementing dance4life in DAC countries	18	2.194.781	2.611.441	2.168.756	2.000.922
Implementing dance4life in Non-DAC countries	18	464.026	710.413	479.601	399.479
Building the Movement	18	410.337	676.445	505.186	738.914
<b>Total costs objectives</b>		<b>3.069.143</b>	<b>3.998.298</b>	<b>3.153.544</b>	<b>3.139.314</b>
Costs Own fundraising	18	525.249	442.452	535.866	272.380
Costs Fundraising with others	18	182.817	447.004	94.493	242.191
Costs Fundraising by others	18	93.505	68.475	46.202	98.806
Costs Fundraising government	18	71.701	95.983	70.091	190.043
<b>Total costs fundraising</b>		<b>873.272</b>	<b>1.053.915</b>	<b>746.652</b>	<b>803.420</b>
<b>Organisation &amp; administration</b>	18	<b>301.238</b>	<b>231.783</b>	<b>262.962</b>	<b>195.429</b>
<b>Result</b>		<b>314.892</b>	<b>100.000</b>	<b>29.118</b>	<b>116.303</b>
<b>Allocation Result</b>					
Added to continuity reserve		157.866		-15.285	
Deducted from allocated funds		-140.000		-95.597	
Added to allocated funds		297.026		140.000	
<b>Total allocated result</b>		<b>314.892</b>		<b>29.118</b>	

The Development Assistance Committee (DAC) listed all countries receiving official development assistance, we call those DAC countries. The DAC countries mentioned above for 2015 are: Argentina, Barbados, China, Ethiopia, Ghana, India, Indonesia, Kenya, Mexico, Nepal, Pakistan, Peru, South-Africa, Tanzania, Uganda and Zambia. The Non-DAC countries in 2015 are: Netherlands, Russia and Spain.

## Notes to the balance sheet and statement of revenue and expenditure

### 1.1 General

As in previous years, the core activities of dance4life in 2015 have been split up in three different objectives:

- Implementing the dance4life program in DAC countries
- Implementing the dance4life program in Non-DAC countries
- Building the movement

### 1.2 Continuity

Currently (mid-March 2016) the budget for dance4life in 2016 is covered for 49% and several partners have committed themselves to multi-year partnerships (Dutch Ministry of Foreign Affairs and the Dutch National Postcode Lottery). The Board is confident that the remainder of funds needed, will be acquired before the end of the year; however, should this not prove to be the case, we, with approval of the board, will adjust the budget.

### 1.3 Budget versus realization 2015

#### *Revenue*

Our revenues have increased by 9%. Our own fundraising continued to be successful, generating income from corporates donors, our friends4life proposition and the Netherlands school projects. In 2015 the donations from our runners at New York Marathon were also quite impressive. Thanks to the generous funding of the National Postcode Lottery we could start up our "Save the date" project in Nepal. On the institutional income we managed to secure extra funding apart from our two major projects UFBR and ASK. However, we did not meet the expectations we set out at the start of 2015.

#### *Expenditure*

Our costs turned out lower than expected. This is largely because we could lower substantially the reserve for a potential tax claim after having made an agreement with the tax office. Also, the schools program in the Netherlands was less expensive and further cost reductions were made for marketing & communications and accommodation.

#### *Result*

Thanks to the positive result over 2015, we can raise our continuity reserve to a healthy € 500.000, and add a significant amount to our project reserves.

## **1.4 Funding strategy**

To avoid depending on one source of funding, dance4life aims to equally raise its funds from institutional organizations, corporates, foundations and the general public. Our long term objective is that the costs for own fundraising should not rise above 25% of the revenues by own fundraising, in line with the standard as set by the Central Bureau for Fundraising (CBF) in the Netherlands. To meet this long standing ambition, we have started to right size our fundraising staff and costs early 2016.

## **2. Principles of valuation of assets and liabilities**

### **2.1 General**

The financial statements have been prepared in accordance with accounting principles generally accepted in the Netherlands. The financial statements are denominated in Euros.

In general, assets and liabilities are stated at the amounts at which they were acquired or incurred, or fair value. If not specifically stated otherwise, they are recognized as the amount at which they were acquired or incurred.

The annual report has been set up according to the guidelines of the “Richtlijn 650 Fondsenverwervende instellingen”.

### **2.2 Comparison with prior year**

The principles of valuation and determination of result remain unchanged compared to the prior year.

### **2.3 Foreign currencies**

Transactions denominated in foreign currencies during the reporting period are recognized in the annual accounts at the exchange rate ruling at the transaction date.

Monetary assets and liabilities denominated in foreign currencies are translated at the rate of exchange prevailing at the balance sheet date. Exchange differences resulting from settlement and translation are charged or credited to the statement of revenue and expenditure.

### **2.4 Intangible and tangible fixed assets**

Fixed assets are valued at purchase price, less straight-line depreciation over the estimated useful economic life.

### **2.5 Receivables**

Receivables are recognized at nominal value, where necessary less provision for possible uncollectible accounts.

## **2.6 Cash at banks and in hand**

Cash at banks and in hand consist of cash in hand and cash at bank. Current account liabilities at banks are recognized under bank overdrafts forming part of current liabilities.

## **3. Principles for determination of result**

### **3.1 General**

The result represents the difference between the value of the revenues generated and the costs and other charges for the year. The revenues are recognized in the year they are realized.

Revenues received in goods or services are valued at fair value, as far as these revenues can be specified. The revenues and services that have not been valued are listed in note 13.

### **3.2 Subsidies**

Project subsidies are recorded as income in the statement of revenue and expenditure in the period in which the related costs are recorded. Institutional subsidies are recorded in the period mentioned in the award letters of the subsidizers.

Subsidies are recognized as income when all the conditions can be satisfied and it is probable that the subsidies will be received.

### **3.3 Revenues from fundraising**

Result from fundraising is recorded in the annual accounts of dance4life since the foundation is the beneficial entity of the fundraising.

The revenues from fundraising are recognized in the year they are realized. Refer to notes 13, 14 15 and 16.

### **3.4 Costs**

Costs are recognized on the historical cost convention and are allocated to the reporting year to which they relate.

### **3.5 Granted subsidies**

Granted subsidies are recorded as project costs in the statement of revenue and expenditure in the period in which the decision of the grant is taken, resulting in legally enforceable and actual obligations.

### **3.6 Personnel remuneration**

Salaries, wages and social security costs are charged to the statement of revenue and expenditure when due, and in accordance with employment contracts and obligations. In 2015 we have started up a pension scheme for our staff.

## 4. Fixed assets

### 4.1 Intangible fixed assets

	<b>Other fixed assets</b>
	EUR
<b>January 1, 2015</b>	
Acquisition costs	41.400
Accumulated depreciation	2.067
Book value	<u>39.333</u>
<b>Mutations 2015</b>	
Additions	-
Divestments	-
Depreciation	13.800
	<u>-13.800</u>
<b>December 31, 2015</b>	
Acquisition costs	41.400
Accumulated depreciation	15.867
Book value	<u>25.533</u>
Depreciation rates	33%

The on-line tool which we bought in 2014 has proved to be very useful in generating funds for the Dutch Schools Program and the New York Marathon during 2015.

## 4.2 Tangible fixed assets

	<b>Other fixed assets</b>
	EUR
<b>January 1, 2015</b>	
Acquisition costs	19.949
Accumulated depreciation	10.579
Book value	<u>9.370</u>
<b>Movements 2015</b>	
Additions	11.513
Desinvestments	3.928
Depreciation	9.603
	<u>1.910</u>
<b>December 31, 2015</b>	
Acquisition costs	35.390
Accumulated depreciation	24.110
Book value	<u>11.280</u>
Depreciation rates	<u>33%</u>

Additions to the assets are software licenses and various ICT hardware. These assets are used for the day-to-day business.

## 5. Financial fixed assets

	<b>December 31, 2015</b>	<b>December 31, 2014</b>
	EUR	EUR
Expenses advanced for dance4life USA	53.658	53.658
Cash advanced to dance4life USA	146.176	146.176
Cash received on behalf of dance4life USA	-106.925	-106.925
Reservation loan repayment	-51.455	-51.455
	<u>41.454</u>	<u>41.454</u>

In 2012 a foundation "dance4life USA" was set up in New York. To finance the starting up of dance4life USA, a loan has been agreed of USD 233k. In 2016 the organization will be dissolved and there is a possibility the outstanding balance will not be refunded. Therefore a reservation has been created.

## 6. Receivables

### *Subsidies to be received*

	<b>December 31, 2015</b>	<b>December 31, 2014</b>
	EUR	EUR
Subsidies to be received	253.911	0
	<u>253.911</u>	<u>0</u>

### *Debtors*

	<b>December 31, 2015</b>	<b>December 31, 2014</b>
	EUR	EUR
Outstanding debtors	274.689	177.000
Reservation bad debtors	-12.650	-13.057
	<u>262.039</u>	<u>163.944</u>

The subsidies to be received include funds from the Ministry of Foreign Affairs for the UFBR and ASK projects.

### *taxes and social securities*

	<b>December 31, 2015</b>	<b>December 31, 2014</b>
	EUR	EUR
VAT to be received for reporting year	12.769	28.398
Wage tax to be received for reporting year	-	-
	<u>12.769</u>	<u>28.398</u>



	<b>December 31, 2015</b>	<b>December 31, 2014</b>
	EUR	EUR
Other	28.023	57.165
Donations	3.741	52.970
Prepayments	18.242	45.848
Interest	5.524	6.476
	<u>55.528</u>	<u>162.458</u>

All receivables as per 31 december 2015 are expected to be settled during 2016.

## 7. Cash at banks and in hand

	<b>December 31, 2015</b>	<b>December 31, 2014</b>
	EUR	EUR
Cash	1.404	684
Banks - paying accounts	269.309	348.441
Banks - savings accounts	1.523.006	568.982
	<u>1.793.720</u>	<u>918.106</u>

All amounts in the banks are directly and freely accessible, except for a rent deposit of EUR 13.625.

## 8. Reserves

	<u>Continuity reserves</u>		
	EUR		
Balance as per 1 January 2015	342.135		
Result 2015	314.892		
Extracted donations - Tanzania and Zambia	140.000		
Added to donations - Strategic repositioning	-80.601		
Added to donations - Southern Africa	-216.425		
<b>Balance as per 31 dec 2015</b>	<b>500.000</b>		
	<u>Allocated Funds</u>	<u>December 31, 2015</u>	<u>December 31, 2014</u>
		EUR	EUR
Donations Schools NL - Southern Africa		216.425	-
Strategic repositioning		80.601	
Donations Schools NL - Tanzania and Zambia			140.000
<b>Balance as per 31 dec 2015</b>		<b>297.026</b>	<b>140.000</b>

### Appropriation of result 2015

In 2015 a positive result of EUR 314.892 was realized. The bylaws of dance4life do not prescribe a standard appropriation of the result. An amount of EUR 157.866 has been added to the continuity reserve. Our aim is that the continuity reserve will increase EUR 50.000 to an amount of EUR 800.000. Also a fund has been added for donations to Southern Africa (based largely on the income from the Dutch schools programme) and a fund for the expenses of the strategic repositioning during 2016.

## 9. Provisions

	<b>December 31, 2015</b>	<b>December 31, 2014</b>
	EUR	EUR
Balance as per 1st of January	182.811	205.885
Payments received current year	22.578	-
Payments made in current year	-	-140.785
Additions current year	-	117.711
Deductions current year	-49.341	-
	<u>156.048</u>	<u>182.811</u>

In 2015 we have come to terms with the tax office regarding our VAT status. The claims for the years 2014 and earlier will be settled in the first quarter of 2016, and the claim for 2015 in the second quarter of 2016.

## 10. Long term liabilities

	<b>December 31, 2015</b>	<b>December 31, 2014</b>
	EUR	EUR
Loan from ID&T relating to dance4life USA	41.454	41.454
	<u>41.454</u>	<u>41.454</u>

In 2012 a loan of EUR 115k has been agreed upon with ID&T Partners BV for starting up the dance4life USA foundation. The terms state that dance4life will pay the money back only when sufficient funds have been raised in the USA. This debt refers to the objectives of dance4life. The dance4life USA foundation will be dissolved in 2016, after which this loan will be cancelled.

## 11. Current liabilities

### *Taxes and social securities*

	<b>December 31, 2015</b>	<b>December 31, 2014</b>
	EUR	EUR
VAT to be paid	-	-
Wage tax & social securities	-	-
	<u>0</u>	<u>0</u>

### *Other liabilities, accruals and deferred income*

	<b>December 31, 2015</b>	<b>December 31, 2014</b>
	EUR	EUR
Subsidies received for next year	904.241	125.590
Contracted obligations to NCO partners	168.258	159.930
Holiday pay and unused holiday days	89.101	94.047
Donations received for next year	77.511	77.604
Invoices to be received	34.298	16.026
Other liabilities	8.224	
	<u>1.281.633</u>	<u>473.197</u>

All current liabilities have a remaining term of less than one year. Subsidies received for next year include the funding by the Dutch Postcode Lottery of the "Save the date" project in Nepal. The donations received for next year relate to the contributions of the friends4life for the coming years. Invoices to be received include part of the auditor's expenses.

## 12. Commitments not included in the balance sheet

### *Contingent liabilities*

Rental agreement accommodation: Our new rental agreement at the Keizersgracht nr 177 started the 1<sup>st</sup> of February 2015 until the 31<sup>st</sup> of January 2018. The yearly rent excluding services is 55k per year, for 2015 (11 months) this will be 50k.

Lease contract copier: this contract will continue for another 28 months with a total obligation of 15k; 5k per year.

The grant from the Ministry of Foreign Affairs for MFS2 and ASK specifies that at least 25% of the total revenue of a beneficiary has to be from other sources than the Ministry. In 2015 dance4life drew 64% of its revenue from other sources, and we do not foresee any problems regarding this demand in the future years.

## 13. Revenues own fundraising

	2015	2014
	EUR	EUR
Schools Netherlands donations	238.767	273.213
Auctions (own)	226.263	234.078
Income from in kind donations	212.945	142.060
Friends4life membership	163.112	179.629
Fundraise event	161.714	297.651
WE Europe	123.967	-
Christmas Sweater donation	100.000	-
Various donations	71.619	95.292
MAC Cosmetics	66.850	30.000
General public	41.371	53.048
Female Health Company	40.000	-
Dam-tot-dam loop	31.294	33.665
Private major donors	26.700	27.600
Gogo	25.000	25.000
ViiV Healthcare	23.480	22.933
Vodafone	18.543	103.978
Lucas Bols	14.926	-
Sale merchandise	3.373	10.255
Walibi	-	22.500
	1.589.924	1.550.902

The in kind donations are: EUR 212.945, and concern almost entirely media exposure.

## 14. Revenues fundraising with others

	2015	2014
	EUR	EUR
New York marathon	213.188	128.641
I Am Hardwell donations	42.410	-
Other	8.681	7.801
danceathon	3.076	-
Support actions	3.061	22.679
Royalties music	935	3.642
Scapino	-	28.744
Contribution from dance4life NCO's	-2.107	3.162
	<u>269.243</u>	<u>194.668</u>

## 15. Revenues fundraising by others

	2015	2014
	EUR	EUR
Dutch National Postcode Lottery	500.000	500.000
Dutch National Postcode Lottery - Nepal "Save the date"	375.990	-
ICCO	62.499	54.748
Others	47.926	46.757
Royal Tropical Institute - Sharennet projects	23.500	-
	<u>1.009.915</u>	<u>601.505</u>

Since 2008, we have received a subsidy of EUR 500k from the Dutch National Postcode Lottery. Our contract with the Postcode Lottery has been extended by another 5 years until 2017, receiving the last transfer in 2018.

In 2015 the Dutch National Postcode Lottery has granted an amount of EUR 1.180.050 for our project Save The Date in Nepal. These funds will be used from 2015 till 2018.

### *Dutch National Postcode Lottery - Nepal "Save the date"*

Total granted	1.180.050
Spent in 2015	375.990
Unspent project funds per 31 December 2015	804.060

## 16. Revenues fundraising government

	2015	2014
	EUR	EUR
Netherlands Ministry of Foreign Affairs ASK	934.437	998.014
Netherlands Ministry of Foreign Affairs MFS2	632.521	641.024
Netherlands Ministry of Foreign Affairs UACM	32.050	112.950
UNFPA	26.302	-
Netherlands Ministry of Foreign Affairs other projects	25.000	-
Netherlands Ministry of Foreign Affairs ICPD	16.256	75.265
Local counties	13.361	8.710
Others	1.980	5.940
	<u>1.681.907</u>	<u>1.841.903</u>

- Regarding all subsidies

The amount received in subsidies cannot be considered definitely settled until all subsidizers have approved the evaluation and financial report of dance4life international. The Board does not expect to need to pay back any funds since the foundation has complied with the needs and demands of the subsidizers.

- Netherlands Ministry of Foreign Affairs, ASK

In November 2012 the Ministry of Foreign Affairs granted within the ASK framework, a subsidy of EUR 39.649k to the SRHR Alliance for the period 2013-2015. As a member of this alliance, dance4life was granted an amount of EUR 2.541k for the same period

- Netherlands Ministry of Foreign Affairs, MFS2

In November 2010 the Ministry of Foreign Affairs granted within the MFS2 framework, a subsidy of EUR 44.958k to the SRHR Alliance for the period 2011-2015. As a member of this alliance, dance4life was granted an amount of EUR 3.277k for the same period.

- Netherlands Ministry of Foreign Affairs, UACM

In July 2014 the Ministry of Foreign Affairs granted within the MFS2 framework a subsidy of EUR 1.370k to the SRHR Alliance for the period 2014-2015. As a member of this alliance, dance4life was granted an amount of EUR 145k for the same period.

- Netherlands Ministry of Foreign Affairs, ICPD

In December 2012 the Ministry of Foreign Affairs granted a subsidy of EUR 125k to dance4life for the period October 2012 – September 2015. The project it related to is called "Youth and ICPD Partnership, activity 24811". In the fall of 2015 the Ministry has granted us an extension for this project till December 2016, and allocated an extra EUR 105.570 to this project

As in previous years the Ministry of Foreign Affairs has not approved the revenues for these projects yet. This will probably be done in June 2016.

## 17. Other revenues

	2015	2014
	EUR	EUR
Interest	6.155	3.298
Charge personnel	1.400	-
	7.555	3.298



## 18. Specification of costs by category

		Objectives			Fundraising				Overhead	
	Ref	DAC countries	Non- DAC countries	Movement	Funds Own	Funds with others	Funds by others	Funds institutional	Overhead	Totals
Grants to NCO's	19	1.256.863	192.267							1.449.130
Salaries and social securities	20	385.303	198.353	147.983	217.079	28.819	66.997	36.680	211.136	1.292.349
Outsourced Work	22	312.224	9.611	99.053	29.115	778	2.926	5.389	31.588	490.684
External costs for fundraising	22				200.673	132.055	2.069	11.696		346.494
Communications	22	81.799	15.349	121.435	8.500	1.433	5.392	8.962		242.870
Office costs	22	25.446	13.004	10.131	15.823	1.886	4.394	2.446	15.886	89.015
Other personnel costs	22	26.229	13.441	10.471	16.355	1.949	4.542	2.528	16.420	91.935
Mission Travels	22	63.872	617	4.813						69.302
Accommodation	22	19.710	10.100	7.869	12.290	1.465	3.413	1.900	12.339	69.087
Financial costs	22	12.721	5.845	4.344	17.795	844	1.935	1.077	6.995	51.557
General costs	22	7.873	4.034	3.143	4.909	585	1.363	759	5.159	27.826
Depreciation	22	2.740	1.404	1.094	2.708	13.004	474	264	1.715	23.403
		<b>2.194.781</b>	<b>464.026</b>	<b>410.337</b>	<b>525.249</b>	<b>182.817</b>	<b>93.505</b>	<b>71.701</b>	<b>301.238</b>	<b>4.243.653</b>

Wage costs are calculated by offsetting actual wage expenses per employee against the hours marked in the time registration system. Time (and costs) related to communications have been allocated for 50% to Movement, for 34% to DAC Countries, for 6% for non-DAC countries and the remaining 10% to fundraising. Time (and costs) related to (international) meetings and PME has been allocated for 51% to DAC countries, for 9% to non-DAC countries, for 30% to the Movement and the remaining 10% to fundraising. Indirect personnel costs, accommodation, office and other general costs are calculated by applying the ratio of the total wage costs per objective.

## 19. Grants projects

	2015	2014
	EUR	EUR
Grants to dance4life projects Ministry of Foreign Affairs MFS2 - ASK	459.000	523.154
Grants to dance4life projects Ministry of Foreign Affairs MFS2 - UFBI	448.461	437.984
Schools programme Netherlands	192.267	196.624
Grants to dance4life projects In Asia and Africa from Dutch Schools	135.740	85.000
Grants from NPL for Nepal "Save the date"	83.607	-
Grants from ICCO for Ethiopia	56.806	49.254
Grants to dance4life projects Ministro of Foreign Affairs UACM	23.425	93.075
Grants ViiV Healthcare	21.132	23.430
Grants for Sharenet projects	14.750	-
Grants to dance4life projects from other funders & support dance4lit	13.942	13.768
Grants from Vodafone for Zambia	-	25.000
	<u>1.449.130</u>	<u>1.447.289</u>

## 20. Wages, salaries and social security costs

	2015	2014
	EUR	EUR
Salaries	1.047.444	1.183.835
Pensions	64.572	-
Social securities	180.333	198.373
	<u>1.292.349</u>	<u>1.382.208</u>

### Employees

At the end of 2015 the foundation was employing a total of 28 people, or 23,5 fte. The average for the year 2015 was 24,1 fte (2014: 26,5 fte). The foundation does not employ volunteers on a structural basis.

## 21. Salary directors

	2015	2014
	EUR	EUR
Executive director: gross salary	65.107	65.107
Executive director: 8% holiday	5.209	5.209
Executive director: salary total	70.316	70.316
Executive director: pension	9.139	-
Taxes for employer	9.049	9.368
Total salary costs executive directors	88.503	79.683

	2015	2014
	EUR	EUR
Managing director: gross salary	-	29.354
Managing director: 8% holiday	-	2.348
Managing director: salary total	-	31.702
Taxes for employer	-	3.905
Total salary costs managing directors	-	35.607

The executive director has a labor contract for an indefinite period, and works for 32 hours in the week.

## 22. Other operational costs

	2015	2014
	EUR	EUR
Outsourced work	490.684	278.792
Communications	242.870	260.762
Fundraise costs	206.648	111.627
Celebration & fundraise events	139.846	189.859
Other personnel costs	91.935	95.332
Office costs (IT, insurances, telephone/fax, postage)	89.015	71.848
Mission travels	69.302	64.639
Accommodation costs	69.087	77.317
Financial costs	34.587	25.178
General costs (incl auditor)	27.826	26.175
Depreciation	23.403	6.791
Non reclaimable VAT	16.970	117.711
	<u>1.502.173</u>	<u>1.326.029</u>

## 23. Other notes to the statement of revenue and expenditure

### *Revenue versus objectives*

	2015	2014
	EUR	EUR
Total revenue	4.558.544	4.192.276
Total spent on objectives	3.069.143	3.153.544
Relation revenue/objectives	67%	75%

### *Revenue and Costs all fundraising*

	2015	2014
	EUR	EUR
Revenue Fundraising	4.550.989	4.188.978
Costs Fundraising	873.272	746.652
Relation revenue/costs Fundraising	19%	18%

### *Revenue and Costs Own fundraising*

	2015	2014
	EUR	EUR
Revenue Own Fundraising	1.589.924	1.550.902
Costs Own Fundraising	525.249	535.866
Relation revenue/costs Own Fundraising	33%	35%

### *Expenses versus objectives*

	2015	2014
	EUR	EUR
Total expenses	4.243.653	4.163.158
Expenses objectives	3.069.143	3.153.544
Relation expenses/expenses objectives	72%	76%

### *Expenses organisation & administration*

	2015	2014
	EUR	EUR
Total expenses	4.243.653	4.163.158
Expenses organisation & administration	301.238	262.962
Relation expenses/costs organisation & administration	7%	6%

# Financial Report

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Amsterdam, April 19<sup>th</sup> 2016

Representing the Board,

Thérèse van Schie

Representing the Management,

Eveline Aendekerk

dance4life foundation

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The Netherlands

# Financial Report

## INDEPENDENT AUDITOR'S REPORT