



# **Business Plan 2017-2020**

## **9 December 2016**

**Including updated goals and budget 2019-2020**  
**Approved by the board in January 2019**

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## 1. Introduction

Our long term goal for 2030 is: *'Together with our partners empower more than 5 million young people to lead healthy sexual lives and feel confident about their future; leading to demonstrable improvements in sexual health outcomes'.*

To be able to achieve this ambitious goal, we are taking a 4 year transition period to further develop and *prove* our model, to get *buy-in* for it and to develop a franchise structure that will enable sufficient *scale* of the model through a partner network that will be ready to bring the *impact*. This 4 year transition period is translated into a Business Plan for 2017-2020. During this transition period we will take time to further develop the model and the franchise structure and will do a thorough pilot and evaluation in 2 to 4 countries. We will do research on how the model leads to behavior change and contributes to sexual health outcomes, and will pursue an engagement strategy that will lead to key stakeholders buying in to our model.

## 2. Main goals per area of work

### Engagement

*By 2020 we have sufficient buy-in to bring our model to scale: we will have sufficient investment in and acknowledgement of our work.*

Concretely this means:

- Our unearmarked income has increased from € 1,5 mln in 2017 to € 1,8 mln. in 2020, covering our core costs
- Our Global Citizen Program for the Netherlands is fully funded at € 0.6 mln. and in the schoolyear 2020 - 2021 22.500 young people have raised € 562.500 for partners to implement the dance4life model
- Our Global Citizen Program has been successfully replicated in at least 2 other countries, leading to another 9.000 young people raising € 135.000 for partners to implement the dance4life model in schoolyear 2020 - 2021
- dance4life is acknowledged by key stakeholders as the thought leader on youth empowerment in connection to sexual health, and as go-to-point on the realities of young people. With key stakeholders we mean: (I)NGOs, experts, decision and opinion makers in the area of young people and sexual health, as well as young people, our partners and our friends4life
- A group of 12 Change Makers is sufficiently capacitated to individually embody dance4life and the realities of youth at different forums in order to create a sense of urgency on the issue and what type of response is needed

### Franchising

*By 2020 we have a strong value proposition in an effective global network that is ready for growth.*

Concretely this means:

- We have successfully transitioned to a pure social franchise structure with full supporting mechanisms and processes in place including a full operational manual for partners on how to implement the dance4life model. This will enable our partner network to implement at high quality and high scale
- We have grown to a secured investment of € 2 mln. annually through global bids for the research and development of the model and the international infrastructure, and have let go of re-granting mechanisms

- We have grown from 14 active partners in 2017 to 29 active quality partners in 2020, who successfully fundraise for and implement the fully renewed and tested model as social franchisees.
- Together this network of partners will empower 340.000 young people through the model in 2020 and the network is ready for further scale.
- We have created a strong and curious network culture that emphasizes learning between partners with an ownership based governance structure

### **Research and Development**

*By 2020 we have proven that our model leads to behavioral change, and that behavioral change contributes to tangible sexual health outcomes.*

Concretely this means:

- In 2020 we have proof, through at least 2 multi annual impact researches conducted and published by renowned international research institutes, that our model is cost-effective and leads to safe and healthy sexual behavior and contributes to the following sexual health outcomes: decrease of new HIV-infections, unwanted pregnancies and sexual and gender based violence.
- Full initial start-up and ongoing support packages including training manuals for master trainers and peer leaders are finalized and completely tested and ready for scale up.
- A qualified pool of young master trainers is in place and ready to deliver the packages to new partners.
- Based on research insights the theory of change (TOC) of the dance4life model has been revised, optimized and reflects the evidence gathered throughout the years. This TOC is translated into a revised youth engagement and personal leadership curriculum.

### **Implementation**

*In 2020 the network has grown from 14 active partners in 2017 to 29 active quality partners in 2020, who successfully fundraise for and implement the fully renewed and tested model as social franchisees. Together this network of partners will empower 340.000 young people through the model in 2020.*

### 3. Risks and mitigation

The success of this business plan could be threatened by a number of risks. We identified the following as the four top-rated risks and agreed mitigations to prevent them from happening or lessen their impact:

Risks	Mitigations
<p>1. Existing and/or potential partners don't buy into the model.</p> <p><i>We are unable to recruit new or current partners to participate in the network; or partners don't deliver to expectations.</i></p>	<ul style="list-style-type: none"> <li>• Consult with current NCOs to test the attractiveness of the offer</li> <li>• Relevant marketing that clearly communicates attractive franchise offer</li> <li>• Initial network values training to include 'experiencing' dance4life early in process</li> <li>• Co-creation approach to initial package of support to build buy-in</li> <li>• Checkpoints in initial package cycle to monitor engagement</li> </ul>
<p>2. Model not cost-effective compared to other models.</p> <p><i>Model is more expensive than other interventions at achieving similar outcomes.</i></p>	<ul style="list-style-type: none"> <li>• Calculate cost effectiveness and continuously monitor for implementers</li> <li>• Benchmarking against comparable options.</li> <li>• Define the minimum package you can deliver and still prove your outcomes</li> </ul>
<p>3. Insufficient resources and skills to deliver on the new strategy</p> <p><i>The current team (structure and competences) is unable to deliver the new roles and responsibilities</i></p>	<ul style="list-style-type: none"> <li>• Identify gaps in skills and capacity</li> <li>• Develop a HR roadmap to address gaps</li> <li>• Develop skills internally</li> <li>• Contract external skills and expertise as needed</li> </ul>
<p>4. Unable to secure funding.</p> <p><i>We are unable to raise funds for costly aspects of the Business Plan, such as Research and Development.</i></p>	<ul style="list-style-type: none"> <li>• Well focused communications to support business development</li> <li>• Identify collaboration opportunities</li> </ul>
<p>5. Losing partners, friends4life and support donors.</p> <p><i>Losing visibility of the dance4life brand to general public as the likeability of the brand and our ambassadors is important to partners.</i></p>	<ul style="list-style-type: none"> <li>• Creating targeted visibility around the success of friends4life &amp; GCP through various media channels, ensuring the dance4life DNA shines through</li> </ul>

## 4. Multi year budget

Based on our 2030 goal we foresee global annual costs of €20 million of which €4 million will be dance4life international's budget. This means our budget won't grow that much the coming years as: 1) partners will fundraise the remaining €16 million themselves, 2) dance4life international will no longer re-grant funds and 3) the international team will remain mean and lean.

It is important to highlight that while the budget for 2017 is based on clear understanding of what is going to happen, the years 2018-2020 are based on a rougher estimation. By the end of 2017, through market research, consultations and testing, we are much better able to predict costs and revenues for 2018 onwards.

In terms of ratio's we can conclude all ratio's are in line with external and internal norms and therefore acceptable.

	<u>Budget 2017</u>	<u>Budget 2018</u>	<u>Budget 2019</u>	<u>Budget 2020</u>
Total expenditure on objectives divided to total income (excluding interest)	78,6%	74,5%	74,2%	77,6%
Costs of fundraising divided to income of fundraising <i>Benchmark CBF - maximum of 25%</i>	24,8%	22,5%	18,8%	17,7%
Costs organization and administration divided to total costs <i>Benchmark internally - maximum 10%</i>	5,8%	6,8%	6,2%	5,8%
Total expenditure on objectives divided to total costs	78,5%	74,8%	77,3%	78,9%

The budget will grow, in line with our forecast, to € 3.9 million in 2020. Whilst the budget grows every year, we see a budget decrease in 2018. This decrease can be explained as follows:

- In 2018 re-granting for GUSO will disappear which is a difference of €550.00.
- It was agreed in the alliance that the GUSO grant for all NL/UK partners will decrease 25%. This also means a difference of €200.000.
- Franchise fees are only coming in from 2019 onwards

The budget will stabilize again in 2019.

### Revenues:

- Revenues from Dutch schools program are part of 'Income of persons'.
- All friends revenues are part of 'Income of companies' because 99% of friends are a (small) company.
- The revenues from franchising are part of 'Income from other companies without profit'. These are based upon 'd4l financial model' which calculates, based on costs for the start-up and support packages, costs to run the model and number of partners, *the start-up fee at €20.593 and the ongoing support fee at €2.500*. Please bear in mind that these fees need further market research before making them final by the end of 2017.

**Costs:**

- All costs are budgeted incl. VAT and are based upon the activities in the business plan as defined through the ICSF trajectory and a 2 day planning workshop with the entire team. Partners were involved in the ICSF implementation plan workshop.
- Also the costs under 'franchising, direct partner support costs' are based on the 'd4l financial model'.
- External personnel refers to our HR manager who works on average 1-1,5 days per week and the difference between hiring a business controller and assistant business controller versus working with the external agency Jac's den Boer & Vink.

	<u>Budget 2017 €</u>	<u>Budget 2018 €</u>	<u>Budget 2019 €</u>	<u>Budget 2020 €</u>
<b>A. Income</b>				
- Income of persons	242.438	333.438	391.563	424.375
- Income of companies	876.000	1.082.500	1.137.500	1.187.500
- Income of lottery organizations	829.500	500.000	500.000	500.000
- Income regarding grants from institutions	1.331.854	578.400	578.400	578.400
- Income from other companies without profit	350.000	642.500	1.062.355	1.199.455
- Interest	5.000	5.000	5.000	5.000
<b>Total A. Income</b>	<b><u>3.634.792</u></b>	<b><u>3.141.838</u></b>	<b><u>3.674.818</u></b>	<b><u>3.894.730</u></b>
<b>B. Costs</b>				
<i>B1 Expenditure on objectives</i>				
- Engagement:				
• Engagement	332.028	447.157	510.556	596.874
• Costs internal organization	422.594	431.046	439.666	448.460
- Franchising:				
• Franchising	1.079.000	381.005	463.195	433.415
• Costs internal organization	646.615	709.548	772.738	836.193
- R&D:				
• R&D	250.000	245.000	410.000	575.000
• Costs internal organization	121.687	124.121	126.603	129.135
<b>Total B1 Expenditure on objectives</b>	<b><u>2.851.924</u></b>	<b><u>2.337.876</u></b>	<b><u>2.722.759</u></b>	<b><u>3.019.077</u></b>
<i>B2 Costs of fundraising</i>				
- Direct costs fundraising	291.150	291.150	291.150	291.150
- Costs internal organization	279.377	284.964	290.664	296.477
<b>Total B2 Costs of fundraising</b>	<b><u>570.527</u></b>	<b><u>576.114</u></b>	<b><u>581.814</u></b>	<b><u>587.627</u></b>
<i>B3 Organization and administration</i>				
- Costs internal organization	208.912	213.090	217.352	221.699
<b>Total B3 Organization and administration</b>	<b><u>208.912</u></b>	<b><u>213.090</u></b>	<b><u>217.352</u></b>	<b><u>221.699</u></b>
<b>Total B. Costs</b>	<b><u>3.631.363</u></b>	<b><u>3.127.081</u></b>	<b><u>3.521.925</u></b>	<b><u>3.828.403</u></b>
<b>Result</b>	<b><u>3.428</u></b>	<b><u>14.757</u></b>	<b><u>152.893</u></b>	<b><u>66.327</u></b>

## 5. The roadmap to success: overall planning

Roadmap 2017-2020	2017				2018				2019				2020			
	Q1	Q2	Q3	Q4												
<b>Implementation</b>																
# Partners																
# Young people reached with full model																
<b>Engagement</b>																
Finalize new Gobaal Citizenship Program																
Implement GCP in NL																
Implement GCP in two more countries																
B2B comms on and offline tools																
Roadshow new strategy																
B2B comms strategy implementation																
Capacitate Changemakers for new strategy																
Develop realities of youth tools and system																
implement realities of youth approach																
Fundraise for core costs																
<b>Franchise</b>																
Market research																
Partner profile tested and finalized																
Value proposition consulted and tested																
Draft governance ToR																
Draft quality& control standards & methods																
Final quality& control standards & methods																
Franchisee agreement																
Pilot partners recruited																
Secure funding for pilots																
Operations manual draft																
Final transition&exit plans																
Partner board selected																
Financial model																
Implementation transition plans																
Governance structure pilot																
Pilot implementation																
Network Linking& Learning structure																
Pilot evaluation																
Final value proposition																
Final partner profile																
Final Ops manual																
Scale up																
<b>Research and development</b>																
Develop and prototype model																
Pool of Trainers design and training																
Pool of trainers train new partners																
Start up Package ready																
Research institutes selected																
Baseline conducted in 2-3 countries																
Concept for curriculum developed																
Ongoing support package ready																
Concept for curriculum piloted and finalized																
Final start up package																
2-3 endlines on behaviour change published																
2-3 endlines on health outcomes published																

## 6. Results per area of work and how we will get there

### ENGAGEMENT

#### Fundraising

##### Results 2020

By 2020 our unearmarked income has grown from € 1.495.000 to € 1.790.000. The NPL remains a committed investor. Our friends4life concept has been successfully replicated to at least in China and Russia.

##### Why vital4success

Without these unearmarked funds we cannot cover our core costs and are out of business. Besides this money argument the friends4life concept is unique and so is the community. It is hard to replicate by other good causes and through this concept we have found an entry point in a group (30-50 year old entrepreneurs with less or no experience in giving) that is normally very hard to reach. Moreover it supports and fuels our brand and positioning as an innovative and entrepreneurial organization. The last argument is that we have a very clear and proven fundraiser tool to offer to our franchisees.

	Result	How to get there
<b>2020</b>	Result: € 1.290.00 + € 500.000 from NPL = € 1.790.000 1. Memberships friends: 300k 2. Funky Fundraiser: 500k+ 3. Friends projects: 140 K 4. Sports: 320k 5. Small support/ webwinkel/ etc: 10k 6. Members: 20K 7. Friends4life has an international presence with 2 active networks in China and Russia	<ul style="list-style-type: none"> <li>- From 2020 15 friends get selected to become 'Premium member'</li> <li>- 95% of friends network is paying, 5 % in kind</li> <li>- # of friends only grows slightly, quality of people increases</li> <li>- Existing friends will be cherry-picked/ nominated to introduce new friend = it has to feel special if you are asked to do this</li> <li>- Lust4life/ the dance4life 'experience' resonates in everything we do: people feel welcome, special, positive about us and themselves and want to be associated with us.</li> <li>- Friends network has at least 5 high profile people / ambassador friends that will come on regular basis to friends events</li> <li>- Being a friend says something about you; this is widely recognized</li> <li>- Every auction item has been arranged via a friend, all items are sold beforehand</li> <li>- All friends feel responsible for success and contribute to this</li> <li>- Activate 5 friends to involve their company in an activity for dance4life – 50K</li> <li>- Extend current partnerships - 50K</li> <li>- Activate ambassador – 40K</li> <li>- Local friends coordinators are in place</li> <li>- Working with best practice handbook/ Dutch success story</li> <li>- Each network has at least 1 high profile ambassador friend</li> <li>- Friends trip to China with friends to boost int network</li> </ul>
<b>2019</b>	Result: 1.240.000 + € 500.00 = € 1.740.000 1. Memberships friends: 275k (110 paying) 2. Fundraiser: 475k 3. Friends projects: 140 K 4. Sports: 320k 5. Small support/ webwinkel/ etc: 10k 6. Members: 20K 7. Start up international friends network	<ul style="list-style-type: none"> <li>- 10 new premium members throughout the year</li> <li>- Activate 5 friends to involve their company in an activity for dance4life – 50K</li> <li>- Extend current partnerships - 50K</li> <li>- Activate ambassador – 40K</li> <li>- Friends trip to Russia with friends to boost int network</li> </ul>

<b>2018</b>	<p>Result: € 1.155.000 + €500.000 = € 1.755.000</p> <ol style="list-style-type: none"> <li>1. Memberships friends: 250k (100 paying friends4life)</li> <li>2. Fundraiser: 450k</li> <li>3. Friends projects: 140 K</li> <li>4. Sports: 285k</li> <li>5. Small support/ webwinkel/ etc: 10k</li> <li>6. Members: 20K</li> <li>7. Start up international friends network</li> </ol>	<p><b>How do we get there:</b></p> <ul style="list-style-type: none"> <li>- 'We nominate you to ask' is embedded in friends network, all friends know and understand they can expect this nomination. This nomination is wanted!</li> <li>- Existing friends receive friends bracelet box with 'nomination' to invite an OSM to next event</li> <li>- Checklist in place on ideal friend4life in terms of commitment, involvement, presence, spending.</li> <li>- 8 friends will be 'premium' in the running to the funky fundraiser.</li> <li>- Each event at least 2 ambassador friends present, funky fundraiser ideally all + 2 potential ambassador friends .</li> <li>- Bigger venue (30 tables), able to sell 15 tables. Scarcity = creating urgency</li> <li>- Auction: confirm bidders for every item beforehand. Know the needs of the guests: where will the guest bid on</li> <li>- Presence of even higher # of Ambassador friends Doutzen, Afrojack + new</li> <li>- Waiting list before event, sold out within 1 week</li> <li>- 5 super duper special tables- higher cost: 10k</li> <li>- Higher revenue because of new/ unexpected ways of fundraising</li> <li>- Activate 5 friends to involve their company in an activity for dance4life – 50K</li> <li>- Extend current partnerships - 50K</li> <li>- Activate ambassador – 40K</li> <li>- Find a new sports ambassador (next to Anouk Hoogendijk runner)</li> <li>- Active runners community of former NYM runners who are actively involved in recruiting new runners is in place</li> <li>- Invite other sports participants to kick off (i.e. Weissensee, other marathons, cycling)</li> <li>- In collaboration with franchise &amp; international engagement team</li> </ul>
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<b>2017</b>	Result: € 995.000 + € 500.000 = € 1.495.000 1. Higher revenue friend4life memberships: 225K 2. Funky Fundraiser: 400K 3. Friends projects: 110k 4. Sport: 230k 5. Webshop/ small support: 8K 6. Members 22k	<ul style="list-style-type: none"> <li>- Shift from 'we ask' to 'we nominate you to ask':</li> <li>- Pilot premium membership rolled out in Q3 and Q4: 3 friends</li> <li>- In 2016 friends will receive for the first time an end of year survey- again in 2017</li> <li>- Involve/ engage/ connect/ etc etc. :             <ul style="list-style-type: none"> <li>1. Continue strong events (cc, unplugged)</li> <li>2. New project: 'dance4life blijft slapen' ; <i>participant Int Meeting stays 1 night with friend</i></li> </ul> </li> <li>- Communicating scarcity – creating urgency</li> <li>- Know the needs of the guests: where will the guest bid on</li> <li>- Presence of Ambassador friends Doutzen, Afrojack/ Hardwell + new VIP person</li> <li>- New and existing ambassadors, ie: Afrojack ticket donation/ Doutzen activation</li> <li>- Gogo, Pom, WE, Alda, Australian</li> <li>- Employee activation</li> <li>- Postillion sportsday</li> <li>- Hotel bill donation</li> <li>- Anouk Hoogendijk runner/boegbeeld van runners community</li> <li>- Form active runners community of former NYM runners who are actively involved in recruiting new runners. (Incentives!)</li> <li>- Organize kick off/reunion @ Ajax/ De Toekomst: bring a potential runner!</li> <li>- Have 100 participants before March 1</li> <li>- Start waiting list. Decide on April 1 how many extra ticket to buy (goal = at least 50)</li> <li>- Incentives: Raise 100eu get a running shirt, Raise 250eu get xyz</li> <li>- Pilot other sports challenges (i.e. Weissensee, other marathons, cycling)</li> </ul>
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## Global Citizenship Program 2017-2020

### Results 2020

In 2020 the Global Citizen Program will be implemented in 3 countries where youngsters face less serious sexual health risks. The program raises awareness amongst youngsters about unsafe sex and its risks for youngsters worldwide and challenges youngsters to raise money for dance4life projects from franchisees worldwide.

Target group: The program will take place at secondary schools for all levels of education. The average age of the students is between 12 and 16 years old.

- The program will be from youngsters, for youngsters and by youngsters.
- Youngsters will choose the project they will fundraise for.
- Youngsters will take action for other youngsters worldwide.
- The program consists of an inspiring guest lesson and provides additional educational information and sufficient activate and fundraising tools. Youngsters will be rewarded for their actions.

### Why vital4success

The GCP contributes to the long term change that dance4life envisions in 4 ways:

1. It creates awareness for the theme under youngsters participating in the program
2. It is a fundraising tool for franchisees (countries can pitch for their country/ project)
3. It creates public support for the theme unsafe sex all over the participating countries. This support is important for the ministry of foreign affairs, friends and main sponsor(s) in the Netherlands.
4. It creates and maintains awareness of the brand dance4life.

	Results	How we get there
<b>2020</b>	<ol style="list-style-type: none"> <li>1. Run a GCP on at least 150 Dutch high schools in school year 2020-2021 (reaching 45.000 youngsters) in the Netherlands. 50% of the participating youngsters in the Netherlands take action by spreading awareness and raise € 562.500,-</li> <li>2. Run a GCP on at least 100 high schools in Spain in school year 2020-2021 (reaching 20.000 youngsters). 30% of the participating youngsters take action by spreading awareness and raise €90.000,-</li> <li>3. Run a GCP on at least 50 high schools in a third country in school year 2020-2021 (next to the Netherlands and Spain) to raise awareness. 30% of the participating youngsters in 3<sup>rd</sup> country take action by spreading awareness and raise €15,- each, leading to €45.000,-.</li> </ol>	<ul style="list-style-type: none"> <li>- Work with a new partner to set-up the program in the 3<sup>rd</sup> country in Q1 and 2</li> <li>- Research the target group in the 3<sup>rd</sup> country in Q 1 and Q2</li> <li>- Acquisition of teachers and school boards in 3<sup>rd</sup> country</li> <li>- Evaluate and analyze the GCP in Spain in Q1 and Q2 of 2020 and redesign for 2020-2021</li> <li>- Fine tune the program in The Netherlands in Q1 and Q2 for the next school year; 20-21</li> </ul>
<b>2019</b>	<ol style="list-style-type: none"> <li>1. Run a GCP on at least 110 Dutch high schools in school year 2019-2020 (reaching 33.000 youngsters). 50% of the participating youngsters take action by spreading awareness and raise €25,- each, leading to €412.500,-.</li> <li>2. Run a GCP on at least 80 high schools in Spain in school year 2019-2020 (reaching 16.000 youngsters). 30% of the participating youngsters take action by spreading awareness and raise €15,- each, leading to €72.000,-.</li> </ol>	<ul style="list-style-type: none"> <li>- Evaluate and analyze the GCP in Spain in the first half of 2019 and redesign for 2019-2020</li> <li>- Evaluate and fine tune the program in the Netherlands Q1 and Q2 for the next school year; 19-20</li> <li>- Prepare GCP to scale up</li> <li>- review organizational structure to make sure the team is ready &amp; roles are clear to support scale-up</li> <li>- Through regional consultants we are able to identify and recruit a new partner and country for school year 2020-2021</li> <li>- Prepare the GCP in Q3 and Q4 to run the program in 3<sup>rd</sup> country in 2020-2021 and provide a way to 'train' dance4life in 3<sup>rd</sup> country</li> </ul>
<b>2018</b>	<ol style="list-style-type: none"> <li>1. Run a GCP on at least 80 Dutch high schools in school year 2018-2019 (reaching 24.000 youngsters). 50% of the participating youngsters take action by spreading awareness and raise €300.000,-</li> <li>2. Run a GCP on at least 50 high schools in Spain in school year 2018-2019 (reaching 10.000 youngsters). 30% of the participating youngsters in Spain take action by spreading awareness and raise €15,- each, leading to €45.000,-.</li> </ol>	<ul style="list-style-type: none"> <li>- Invest in acquisition and marketing for the gatekeepers (teachers and directors) in The Netherlands</li> <li>- Work with a Spanish partner to set-up the program in Spain in Q1 and 2</li> <li>- Research the target group in Spain in Q 1 and 2</li> <li>- Evaluate and analyse the GCP in The Netherlands in the first half of 2018 and redesign for 2018-2019</li> <li>- Acquisition of teachers and school boards in Spain</li> <li>- Run the program in Spain with a Spanish partner in schoolyear 18-19</li> <li>- <u>Quality control standards &amp; methods</u></li> </ul>
<b>2017</b>	<ol style="list-style-type: none"> <li>1. Advise the Management Team about the needs for and general content of a Global Citizenship Programme (GCP) in The Netherlands and decide on the next steps for a renewed GCP.</li> <li>2. Develop a Global Citizenship Program that can be successfully implemented in Dutch high schools, implementation starts in Q3 2017</li> <li>3. Run a GCP on at least 50 Dutch high schools in school year 2017-2018 (reaching 15.000 youngsters). 50% of the participating youngsters take action by spreading awareness and raise €187.500,- in school year 2017-2018</li> <li>4. Prepare the implementation of the GCP in the value proposition for franchisees, so youngsters can fundraise for one/more programs from the franchisee.</li> <li>5. Translate the GCP into a concept that can be 'franchised' to other high-income countries.</li> </ol>	<ul style="list-style-type: none"> <li>- Evaluate and analyse the results of the 1<sup>st</sup> pilot that took place in Q3 &amp; Q4 of 2016</li> <li>- Test parts of the program and run the 2nd pilot in Q1 and Q2</li> <li>- Acquisition of teachers and school boards</li> <li>- Develop a strategy to implement the GCP as a fundraising tool for franchisees</li> <li>- Set up collaboration with franchisees</li> <li>- Working towards a general format that can be implemented on a larger scale</li> <li>- Prepare the GCP to run in Spain on 50 high schools and provide a way to 'train' dance4life Spain to run the program</li> </ul>

## Realities of young people

### Results 2020

By 2020 relevant stakeholders (INGOs, alliance partners, experts, opinion makers, young people) have a clear understanding of and buy in to the realities of young people, the success behind the model and an interest in working with dance4life. dance4life is recognized and acknowledged as the go-to-point on the realities of youth and empowerment of young people.

### Why vital4success?

Without acknowledgement of the issue and the success of the model, others do not feel the urgency to work on and with it, together with us as partners or as investors. By being out there, showing why we exist, why we are needed and how we successfully create change from within, we will be able to engage a wide range of stakeholders to work with us in challenging the issue.

	Results	How we get there
<b>2020</b>	<ol style="list-style-type: none"> <li>1. Relevant stakeholders (INGOs, alliance partners, experts, opinion makers, young people) have clear understanding of the realities of young people and show buy in to the model and an active interest in working with dance4life.</li> <li>2. dance4life is recognised and acknowledged as the go-to-point on the realities of youth and empowerment of young people by relevant stakeholders (INGOs, alliance partners, experts, opinion makers, young people).</li> </ol>	<ul style="list-style-type: none"> <li>- Continuous profiling of dance4life as specialist on youth engagement and in touch with realities on the ground.</li> <li>- Continuous showcasing of the model at different on-and offline platforms.</li> <li>- Continuous investment in ChangeMakers as strategy for engagement, sound and sustainable capacity building trajectory of CM's.</li> </ul>
<b>2019</b>	<ol style="list-style-type: none"> <li>1. Scale up of sharing of realities of youth at off- and online platforms through ChangeMakers, ambassadors and YouTube Channel. We get approached and invited for sharing realities and embodying the model.</li> <li>2. dance4life toolkits, guidelines and training modules on youth consultations and collecting/sharing realities are requested for by dance4life partners and/or external stakeholders.</li> <li>3. Increased results engagement strategy: dance4life 8 times approached by other ngo's for collaboration; new funding for model, revised policies.</li> <li>4. ChangeMakers are able to co-facilitate with dance4life staff training on inclusive youth consultations and collecting and sharing youth realities.</li> <li>5. Content of You Tube Channel is actively used by at least 10 external stakeholders in their communications and activities.</li> </ol>	<ul style="list-style-type: none"> <li>- Further investment in capacity building of ChangeMakers</li> <li>- Continuously processing the stories and managing the database</li> <li>- dance4life staff actively "promoting" USP dance4life in relation to realities of youth</li> <li>- Continuously processing and building content of dance4life 's YouTube channel</li> </ul>
<b>2018</b>	<ol style="list-style-type: none"> <li>1. Scale up of sharing of realities of youth at off- and online platforms through ChangeMakers, ambassadors and YouTube Channel (upon invitation and own initiative) Key platform is AIDS 2018.</li> <li>2. dance4life toolkits, guidelines and training modules on youth consultations and collecting/sharing realities are requested for by dance4life partners.</li> <li>3. First 4 results of engagement strategy visible: i.e. dance4life approached by other ngo's for collaboration; new funding for model, revised policies.</li> </ol>	<ul style="list-style-type: none"> <li>- International launch campaign of YouTube channel</li> <li>- Further investment in capacity building of ChangeMakers and ambassadors.</li> <li>- Continuously processing of stories and managing database</li> <li>- dance4life staff actively "promoting" USP dance4life in relation to realities of youth</li> <li>- Profiling the strength of consultations and realities as input and legitimacy for advocacy</li> </ul>

	4. Content of YouTube channel is used by other stakeholders such as partners, decision-makers, donors, etc.	
<b>2017</b>	<ol style="list-style-type: none"> <li>1. Systems and tools in place for collecting, processing and storing data and stories on realities of young people.</li> <li>2. Realities/stories of young people are integrated in all our fundraising, networking, and advocacy activities.</li> <li>3. Realities/stories of young people are shared at off- and online platforms through ambassadors, ChangeMakers and our own YouTube channel.</li> <li>4. Consultations and sharing of realities of youth are part of core interventions of at least 7 RHRN national platforms</li> <li>5. Support mechanism in place for supporting RHRN countries in setting up communication campaign (generating public support) for advocacy issues.</li> </ol>	<ul style="list-style-type: none"> <li>- Trainings, toolkits, guidelines &amp; tools developed for collecting, processing and storing of data and realities.</li> <li>- Recruitment and capacity building of ChangeMakers.</li> <li>- Train ambassador and relevant internal staff in youth consultations, and processing stories and data on realities of youth.</li> <li>- Trainings, toolkits and guidelines developed for working with ambassadors, media and engaging youth through social media.</li> </ul>

## FRANCHISING

### **Business Development**

*Sub-focus: Demand for the model and funding for the model development*

#### **2020 results**

In 2020 dance4life aims to have 29 active quality partners (going from 14 in 2016) implementing the fully renewed and tested model as franchisees, be prepared for further scale and to have secured sustainable investment (2 mln EUR annually) from 3-4 global partnerships for the further model and organization development (R&D, innovations, tools, regional liaisons/hubs, Pool of Trainers etc).

In order to get there, we need to focus on:

- Developing and implementing a strong targeted B2B communications strategy towards large investors (such as CIFF, GIF, UK AID, USAID DIV) that fit our profile and will support our approach and international NGOs (such as DSW, MSI, Restless Development, Ipas) that are willing to take up our model and create global partnerships,
- Transitioning our existing most promising partners to the sustainable social franchise partnership model (raising capacity with fundraising for the model implementation – have several tested and effective fundraise tools ready such as friends4life networks in other countries, GlobalGiving, Dutch partners that serve as vehicles for grantmaking – e.g. double money raised by Dutch schools program and distribute to our partners through competition).

#### **Why it's vital4success**

If there's no demand for the model from the right/strong parties and no funding for the model development, we become outdated/irrelevant/not efficient and will cease to exist.

	<b>Results</b>	<b>How we get there</b>
<b>2020</b>	<ol style="list-style-type: none"> <li>29 active partners</li> <li>2 mln. EUR annually</li> </ol>	
<b>2019</b>	<ol style="list-style-type: none"> <li>Created demand and engaged to bring on board at least 6 additional partners</li> <li>Have become the thought leader on youth empowerment in connection to sexual health</li> <li>Have a solid B2B brand ambassador program fueled by thought leaders in the field of youth empowerment and sexual health (next to our B2C brand ambassador program)</li> <li>Have secured investment of 2 Mln EUR annually for the model development and the international infrastructure</li> </ol>	<ul style="list-style-type: none"> <li>- Communicating efficiently the first results of research on health outcomes – primarily through targeting to the large investors and international NGOs</li> <li>- Communicating and activating about youth empowerment index</li> <li>- Implementing a focused content marketing program in the online domain</li> <li>- Recruiting and bringing on board brand ambassadors</li> <li>- Developing and submitting strong investment cases building on the above</li> </ul>
<b>2018</b>	<ol style="list-style-type: none"> <li>Created demand and engaged to bring on board at least 6 additional partners</li> <li>Claimed discussions on youth empowerment in regards to sexual health in the online domain</li> <li>Secured investment for liaisons/regional hubs and Pool of Trainers development and for at least 1 more pilot (Asia/South America/Caribbean)</li> <li>Provided support needed for the implementation/scale up funding for at least 3 of existing partners (based on transition plans)</li> </ol>	<ul style="list-style-type: none"> <li>- Executing B2B comms strategy (align it with the milestone moments) to support the business development work (brand ambassadors, content marketing program etc)</li> <li>- Further developing leads and getting 2 more investments for pilots</li> <li>- Cultivating investors for the model development and creating demand for the model</li> <li>- Continue developing fundraising tools and supporting partners to use them</li> <li>- Leading on global/interregional bids</li> </ul>
<b>2017</b>	<ol style="list-style-type: none"> <li>1.5 mln secured for 2 pilot programs in Africa initiated</li> <li>10 leads identified leading to 3 solid relations with investors established</li> <li>3 existing partners transitioning into franchisees by raising their own funds</li> <li>Funding (350K for 2017 and 350K for 2018) for engagement activities secured</li> </ol>	<ul style="list-style-type: none"> <li>- Full B2B toolkit</li> <li>- Strategy launch, roadshow (for Africa region - kick-off at Africa Health Conference in March and present finalized value proposition and initial investor commitments at ICASA in December 2017)</li> <li>- Identify and lead on the relevant global bids</li> <li>- Test and adapt financial sustainability tools and train at least 3 partners in fundraising capacity</li> </ul>

## **Partner Management**

### **Results 2020**

In 2020 dance4life will have a network consisting of 29 successful partners, who together will reach 340.000 young people. In order to achieve this all structures, trainings and guidelines should be in place, including a full operations manual for partners. A curious network of partners will be in place that generates collaboration and shared learning across the network. This will ensure that dance4life is systematically ready for growth and is able to offer the support our partners need to reach maximum impact.

### **Why vital4succes?**

If we follow our principle of recruit hard, train well and manage easy, we will ensure that the right partners are capacitated to deliver impact. If we are able to articulate a strong value proposition that outweighs partners' obligations we will be able to attract strong partners to the network. A strong network culture fueled by collaboration and shared learning will drive greater impact.

	Results	How we get there														
<b>2020</b>	1. The network has grown to 29 partnerships that reach 340.000 young people	- Full-fledged recruitment based on final value proposition and final partner profile														
<b>2019</b>	1. Pilot evaluated 2. Finalize value proposition (Q 1) 3. Finalize partner profile 4. Scale-up recruitment plan developed and start implementation 5. clear support structure for partners including full operations manual (trainings, quality guidelines)	- Finalizing value proposition happens based on results from R&D (Startup package final Q1 2019) - Through regional consultants we are able to identify and recruit new partners - Review organizational structure to make sure dance4life team is ready & roles are clear to support scale-up														
<b>2018</b>	1. Transition plan of current partners has been implemented, finalized and assessed 2. Governance structure piloted and finalized 3. Pilot implemented 4. Linking & learning structure established	- Joint investment in organizational capacity building of transition partners - Work with partner board on network culture, learning & linking - Quality control standards & methods														
<b>2017</b>	<table border="1"> <tr> <td>Eind Q2</td> <td>Q4</td> </tr> <tr> <td>1. Value proposition has been consulted, tested and semi-finalized (including franchise prospectus)</td> <td>1. Partners have final transition &amp; exit plans</td> </tr> <tr> <td>2. Partner profile (including assessment criteria) been tested and finalized</td> <td>2. First version partner board has been selected</td> </tr> <tr> <td>3. Draft governance Terms of Reference (including partner board)</td> <td>3. 2-4 Pilot partners selected</td> </tr> <tr> <td>4. Draft quality control standards &amp; methods</td> <td>4. Franchise agreement final (Q3)</td> </tr> <tr> <td></td> <td>5. Financial model final</td> </tr> <tr> <td></td> <td>6. Final quality control standards &amp; methods including full operations manual</td> </tr> </table>	Eind Q2	Q4	1. Value proposition has been consulted, tested and semi-finalized (including franchise prospectus)	1. Partners have final transition & exit plans	2. Partner profile (including assessment criteria) been tested and finalized	2. First version partner board has been selected	3. Draft governance Terms of Reference (including partner board)	3. 2-4 Pilot partners selected	4. Draft quality control standards & methods	4. Franchise agreement final (Q3)		5. Financial model final		6. Final quality control standards & methods including full operations manual	<ul style="list-style-type: none"> <li>- Value proposition is developed step by step: <ul style="list-style-type: none"> <li>o 1<sup>st</sup> version Q1</li> <li>o testing in market research Q1/2</li> <li>o semi-final in Q2</li> </ul> </li> <li>- In-depth market research, consisting off: <ul style="list-style-type: none"> <li>o Test with likely partners if value proposition is accurate → refine value proposition</li> <li>o Mapping suitable partners in the market according to partner profile → refine partner profile &amp; assessment criteria</li> <li>o Test potential reach &amp; target roadmap → refine target roadmap</li> </ul> </li> <li>- In-depth research on the financial model <ul style="list-style-type: none"> <li>o Test financial model (costs/workload of the program) → By new controller</li> </ul> </li> </ul>
Eind Q2	Q4															
1. Value proposition has been consulted, tested and semi-finalized (including franchise prospectus)	1. Partners have final transition & exit plans															
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	5. Financial model final															
	6. Final quality control standards & methods including full operations manual															

## RESEARCH AND DEVELOPMENT

### 2020 results

By 2020 we have proved that our model leads to behaviour change and contributes to the following sexual health outcomes: decrease of new HIV infections, unwanted pregnancies and sexual and gender based violence. Full initial start-up and ongoing support packages for peer leaders are finalized and ready for scale-up, and a qualified pool of trainers is in place and ready to deliver the packages to new partners. Based on the research insights the theory of change (ToC) of the dance4life model has been revised, optimised and reflects the evidence gathered throughout the years. Finally, the research outcomes have been published, stimulating further credibility of our model and work, and enabling our partners to successfully fundraise.

In order for our impact to be proven, in two to three countries multi-annual impact researches will be conducted by renowned international research institutes, consisting of baseline, end line and follow-up measurements. Simultaneously we aim to evaluate the implementation and design processes, and (cost-) effectiveness of the model. The final packages for the training of peer leaders will be designed on the principles of co-creation, including the knowledge platform which is open for contributions from trainers and peer leaders from around the world. The pool of

trainers will be the driver of the design of all products, while building their capacity to co-deliver the start-up and ongoing support package. Evaluating the pool of trainers is crucial for quality assurance and learning. Outcomes will be published in international scientific journals and popular media to create demand and buy-in for the model. At the same time we would look into other relevant research and trends in order to drive innovation and stay ahead of the curve.

### Why vital4succes?

To impact the sexual health of young people worldwide and become globally acknowledged as the engagement and personal leadership model for youth, research and development (R&D) is vital for success. As dance4life is stepping out of the realm of traditional CSE and setting a new standard for peer-led approaches, R&D will help design an evidence-based model, proof its impact on health outcomes and redefine the role of peer leaders. This will greatly add to the value proposition, both for partners and investors.

	Results	How we get there
<b>2020</b>	<ol style="list-style-type: none"> <li>1. Proof health outcomes + publication</li> <li>2. Full package for peer leaders ready for scale-up</li> <li>3. Revise ToC of the Model</li> <li>4. PoT ready for scale-up</li> </ol>	<ul style="list-style-type: none"> <li>- Follow-up researches and publications</li> <li>- Publications of end-line</li> <li>- Standardisation of full package and final revision</li> <li>- Evaluate and capacitate PoT</li> <li>- Evaluation of ongoing support</li> </ul>
<b>2019</b>	<ol style="list-style-type: none"> <li>1. 2-3 end lines conducted on behavioural change + possible publication</li> <li>2. Full implementation of model with ongoing support</li> <li>3. Optimise start-up package</li> <li>4. Finalize knowledge platform</li> </ol>	<ul style="list-style-type: none"> <li>- Baselines conducted</li> <li>- ongoing support provided</li> <li>- evaluate start up phase</li> <li>- research reports ready</li> <li>- PoT deliver ongoing support training</li> </ul>
<b>2018</b>	<ol style="list-style-type: none"> <li>1. Start up pilot</li> <li>2. Baseline conducted</li> <li>3. Ongoing support package developed</li> <li>4. Knowledge platform piloted</li> <li>5. Cost-effectiveness of model researched</li> </ol>	<ul style="list-style-type: none"> <li>- Trainers deliver tools/training to pilot partners</li> <li>- Research institutes on board</li> <li>- Selection of research sample (randomised)</li> <li>- Tools and indicators for impact measurement designed</li> <li>- pilot of implementation starts (Q3-Q4)</li> <li>- Packaging and standardising of ongoing support</li> </ul>
<b>2017</b>	<ol style="list-style-type: none"> <li>1. 2 to 3 renown research institutes selected for impact measurement</li> <li>2. PoT (10-12 pax) established</li> <li>3. Start up package ready</li> <li>4. Concept developed for knowledge platform</li> <li>5. Research institute selected</li> </ol>	<ul style="list-style-type: none"> <li>- PoT infrastructure, strategy and capacity building</li> <li>- Productising of tools through prototyping</li> <li>- Finalisation of our model</li> </ul>

## HUMAN RESOURCES

The new dance4life strategy makes different demands on employees and asks for an HR strategy that drives and supports the changes needed. The HR business plan is aimed at supporting dance4life's four areas of work in reaching their strategic goals. By making the translation to the required human capital, we can determine which positions/roles, qualities and competencies are essential. By appealing teams and their individual team members to their qualities and talents, the organization will become more effective and more fun. A clear competency model gives a common language to talk about talents and how to use and develop it.

The two main 2020 HR results are on team development and personal development:

1. Team development: In 2020 dance4life's HR structure (organization structure, policies and processes) is future proof, by working with high performing, autonomous, agile teams that work collaboratively.
2. Personal development (including leadership development): In 2020 each individual team member is fully competent in his/her area of expertise. Development activities are aimed at creating personal leadership. Learning agility (continuous development) is the main focus.

	Results	How we get there
<b>2020</b>	<b>Performing phase</b> 1. HR structure is future proof 2. Each individual team member is fully competent in his/her area of expertise	<ul style="list-style-type: none"> <li>- High performing autonomous, agile teams</li> <li>- Development of personal leadership</li> <li>- Focus on learning agility (continuous development)</li> </ul>
<b>2019</b>	<b>Norming phase</b> 1. HR structure enables scale -up process 2. Each individual team member is competent to perform his/her job successfully independently	<ul style="list-style-type: none"> <li>- High performing agile teams</li> <li>- New hires have fit with competencies needed</li> <li>- Personal development is specifically targeted at bridging individual gaps</li> </ul>
<b>2018</b>	<b>Storming phase</b> 1. HR structure contributes to d4l strategic goals 2. Each team has the competencies needed to be successful in transition phase	<ul style="list-style-type: none"> <li>- Co-creation (integrated approach) is part of daily routine</li> <li>- Teams are focused on reaching outcomes together</li> <li>- New hires have fit with competencies needed</li> <li>- Personal development is specifically targeted at bridging the gap on team level</li> </ul>
<b>2017</b>	<b>Forming phase</b> 1. HR structure implemented 2. New d4l competencies are part of each aspect of the HR process	<ul style="list-style-type: none"> <li>- Clear organization structure</li> <li>- HR processes clear and in place</li> <li>- Implementation of new competency model</li> <li>- HR activities (development, recruiting etc.) based on new competency model</li> <li>- Performance appraisal (end of year) based on new competency model</li> </ul>

## 7. Addendum

### ADJUSTED BUSINESS PLAN 2020 GOALS AND BUDGET 2019-2020 (APPROVED BY OUR SUPERVISORY BOARD).

Our long term goal for 2030 is: 'Together with our partners empower more than 5 million young people to lead healthy sexual lives and feel confident about their future; leading to demonstrable improvements in sexual health outcomes'.

To be able to achieve this ambitious goal, we are taking a 4 year transition period to further develop and prove our model, to get buy-in for it and to develop a franchise structure that will enable sufficient scale of the model through a partner network that will be ready to bring the impact. This 4 year transition period was translated into a Business Plan for 2017-2020. In the first 2 years we took time to further develop the model and the franchise structure and have done pilots and research into the workings of the model and the franchise support package in 4 countries. We started an engagement strategy that will lead to key stakeholders buying in to our model and that will position us as thoughts leaders on youth empowerment in relation to sexual health.

As we are halfway through our Business Plan 2017-2020, we time to reflect on where we are, look at our results and challenges so far, harvest insights and adjust where necessary. Next to goals for 2019, we adjusted our BP goals for 2020, ensuring that by the end of this transition period, we have put the fly wheel in motion that will propel us towards our 2030 goal.

Below are the updated goals per area of work, highlighted in yellow are the main changes.

### Main goals per area of work

#### ENGAGEMENT

*By 2020 we have sufficient buy-in to bring our model to scale: we will have sufficient investment in and acknowledgement of our work.*

Concretely this means:

- Our unearmarked income has increased from € 1,5 mln in 2017 to € 1,8 mln. in 2020, covering our core costs. We have diversified and stabilized our income through our friends4life network, (corporate) partnerships, sports, events and online / crowdfunding campaigns, complying to the CBF norm of 25% costs own fundraising.
- Our Schools4Life Program for the Netherlands is fully funded at € 0,4 mln per year and annually 10.000 young people are more open and x teachers are better equipped to discuss issues around sexual intimidation.
- Dance4Life is acknowledged by key stakeholders as the thought leader on youth empowerment in connection to sexual health, and as go-to-point on the realities of young people and a specialist in youth engagement. With key stakeholders we mean: (I)NGOs, experts, decision and opinion makers in the area of young people and sexual health, as well as young people, our partners and our friends4life.
- We will have increased our visibility (increase in media reach, website visitors and social following/interaction), by creating free publicity for Dance4Life through 'on the news' storytelling, innovative research, campaign stunts (together with corporate partners), fundraising events and new influential (inter)national ambassadors.
- We will have reinforced our brand awareness and increased our brand association, with our audience recognizing Dance4Life as a positive, fresh and innovative organization on sexual health and youth empowerment. We will develop new messaging, materials and content tailored to different stakeholders.
- Dance4Life toolkits, guidelines and training modules on youth consultations, MIYP, communication for advocacy, generating public support and collecting/sharing realities are requested for by Dance4Life partners and/or external stakeholders.
- Dance4Life is part of 1 a 'dialogue and dissent' strategic partnership consortium with the Ministry of

foreign Affairs, as follow up to the Right Here Right Now program.

## FRANCHISING

*By 2020 we have a strong value proposition in an effective global network that is ready for growth.*

Concretely this means:

- We have successfully transitioned to a pure social franchise structure with full supporting mechanisms and processes in place including a full operational manual for partners on how to implement the Dance4Life model. A partner satisfaction survey about our support shows a 90% satisfaction ratio and we have a retention ratio of 95%. This will enable our partner network to implement at high quality and high scale.
- We attracted funding from institutional donors and international foundations to an amount of 1.3 million EUR through global and regional alliances and Dance4Life-led projects, ensuring the franchise structure is fully funded for after 2020 and ready to scale, and have let go of re-granting mechanisms.
- We have grown from 14 active partners in 2017 to 24 signed franchisees, of which 20 successfully fundraised for and implement the fully renewed and tested model as social franchisees during 2020.
- To secure scale after 2020, we have recruited strong partners and alliances with potential for regional and potentially global scale (such as IPPF, BRAC, AFEW, Equilibres & Populations MSI or Y-Peer) who integrate the model in their work.
- Together this network of partners has empowered 260.000 young people through the model in 2020 and the network is ready for further scale.
- We have created a strong and curious network culture that emphasizes learning between partners with an ownership based governance structure.

## RESEARCH AND DEVELOPMENT

*By 2020 we have proven that our model leads to behavioral change, and that behavioral change contributes to tangible sexual health outcomes.*

Concretely this means:

- In 2020 we have a research project running (PhD) that has generated proof, through at least 2 multi annual impact researches conducted and potentially published by renowned international research institutes, that our model leads to healthy sexual behavior and contributes to the following sexual health outcomes: decrease of school drop outs (due to), new HIV-infections, unwanted pregnancies and sexual and gender based violence. Next to the analysis of the outcomes the R&D team will be contributing with data and learnings towards analysis the cost-benefit of the model.
- Full initial start-up and system for ongoing support packages including training manuals for Master Trainers (Trainers4Life) and peer leaders (Champions4Life) are finalized and completely tested and ready for scale up.
- A qualified pool of young master trainers (Trainers4Life) is in place and ready to deliver the packages to new partners. A Trainers4Life knowledge platform in a form of an academy supports their personal and professional growth and high-quality delivery of trainings.
- Based on research insights the theory of change (TOC)/conceptual framework of the Dance4Life model has been revised, optimized and reflects the evidence gathered throughout the years. This TOC is translated into a revised youth engagement and personal leadership curriculum (Journey4Life).

## IMPLEMENTATION

*In 2020 the network has grown from 14 active partners in 2017 to 24 signed franchisees, of which 20 successfully fundraised for and implement the fully renewed and tested model as social franchisees.*

*Together this network of partners will have empowered 260.000 young people through the model.*

## Budget 2019 - 2021 Dance4Life

### 1. Financial summary

	Budget 2021	Budget 2020	Budget 2019	Budget 2018
	€	€	€	€
<b><u>A. Income</u></b>				
- Income from private individuals	546.800	398.000	390.000	430.000
- Income from companies	612.500	612.500	593.500	1.300.000
- Income from lottery organizations	580.000	580.000	550.000	500.000
- Income from government grants	500.000	607.700	607.700	713.529
- Income from other non-profit organisations	1.104.383	1.061.160	828.000	610.000
- Interest	250	250	250	5.000
<b>Total A. Income (excl. re-Grants)</b>	<b>3.343.933</b>	<b>3.259.610</b>	<b>2.969.450</b>	<b>3.558.529</b>
<b><u>Re-Grants</u></b>	<b>0</b>	<b>731.092</b>	<b>738.092</b>	<b>552.263</b>
<b><u>B. Costs</u></b>				
<b><u>B1 Expenditure on objectives</u></b>				
Engagement:				
Engagement	301.543	278.116	285.097	549.213
Costs internal organization	692.415	678.091	603.131	451.798
Franchising:				
Franchising	258.907	241.739	230.195	629.404
Costs internal organization	565.486	553.554	485.550	508.335
R&D:				
R&D	147.704	197.704	197.704	380.000
Costs internal organization	269.035	263.441	239.370	181.217
<b>Total B1 Expenditure on objectives</b>	<b>2.235.090</b>	<b>2.212.644</b>	<b>2.041.047</b>	<b>2.699.966</b>
<b><u>B2 Costs of fundraising</u></b>				
Direct costs fundraising	250.958	227.958	234.875	356.000
Costs internal organization	408.547	400.218	400.559	464.279
<b>Total B2 Costs of fundraising</b>	<b>659.505</b>	<b>628.177</b>	<b>635.434</b>	<b>820.279</b>
<b><u>B3 Organization and administration</u></b>				
Costs internal organization	254.408	249.117	238.693	216.239
<b>Total B3 Organization and administration</b>	<b>254.408</b>	<b>249.117</b>	<b>238.693</b>	<b>216.239</b>
<b>Total B. Costs</b>	<b>3.149.002</b>	<b>3.089.938</b>	<b>2.915.175</b>	<b>3.736.484</b>
<b>Result</b>	<b>194.931</b>	<b>169.672</b>	<b>54.275</b>	<b>-177.955</b>
<b>Grants</b>	<b>0</b>	<b>731.092</b>	<b>738.092</b>	<b>552.263</b>