

FINANCIAL REPORT OF FAS 4-YEAR PROGRAMME

Femmes Africa Solidarité



2004-2007 PROGRAMME ENGENDERING THE PEACE PROCESS IN AFRICA

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OVERALL FINANCIAL ANALYSIS

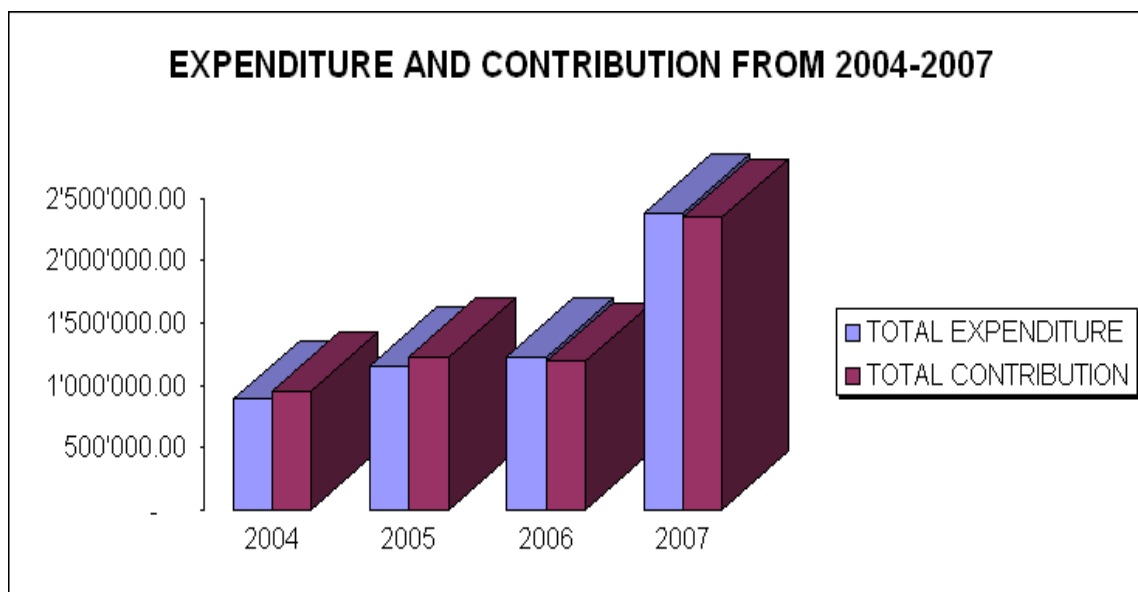
The FAS budget of 5,384,222 CHF was not fully realized (4,832,969.97 CHF was gathered) as planned due to the following reasons:

1. Donors gave funding on a project by project basis as opposed to overall institutional funding.
2. There were very few donors focused on post conflict peace building so the funding became difficult.
3. A huge turnover of human resources at FAS as it mainly depends on a bi-annual recruitment of interns. This results in an experience gap being created in the organization.
4. Most of the contributions to FAS came from Governments and hardly anything from the private sector.

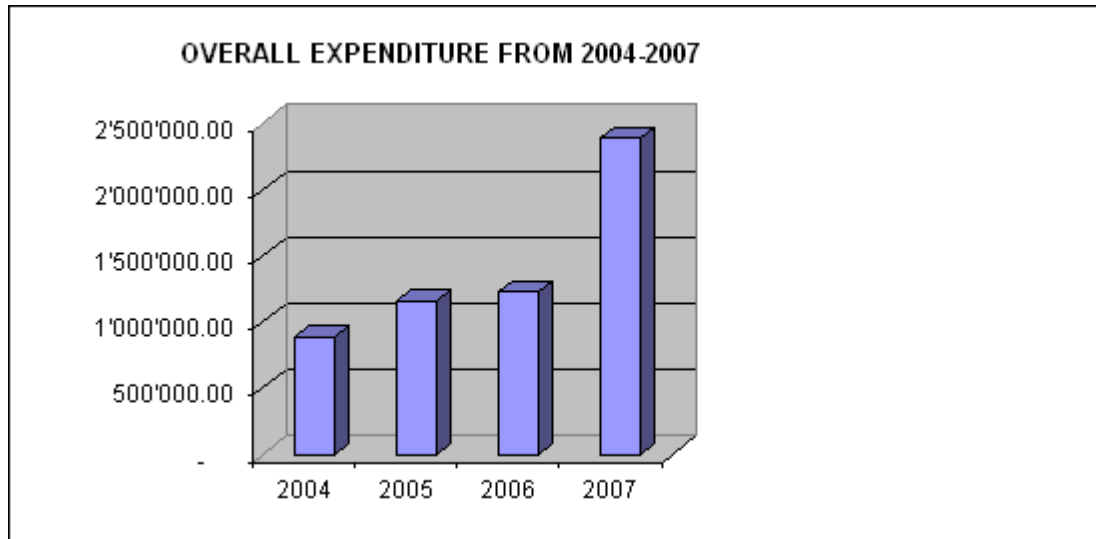
On the other hand, FAS was able to:

1. Build on its human resources in the three offices (Geneva, Dakar and New York) because of the institutional funding received from The Netherlands.
2. Get new partners for some of its projects like the Government of Senegal for a place to build the Pan African Centre for Gender, Peace and Development and the United National Democracy Fund for the project called: “Building Democratic Institutions in the Democratic Republic of Congo”.

Below are the Details of the revenues and expenditures from 2004 to 2007 according to planned budget. All amounts are in Swiss Francs.



	2004	2005	2006	2007
TOTAL EXPENDITURE	886'519.71	1'159'178.00	1'229'011.12	2'385'999.64
TOTAL CONTRIBUTION	950'369.89	1'226'623.17	1'193'248.04	2'349'860.45



	2004	2005	2006	2007
SUBREGIONAL	187'167.81	68'718.00	83'824.57	200'125.46
REGIONAL	112'987.42	152'779.00	71'460.03	479'699.45
INTERNATIONAL	56'719.92	26'436.00	68'494.26	77'738.85
CORE PROGRAMME INSTITUTIONAL BUILDING	529'644.56	911'245.00	1'005'232.26	1'628'435.88
	886'519.71	1'159'178.00	1'229'011.12	2'385'999.64

24%

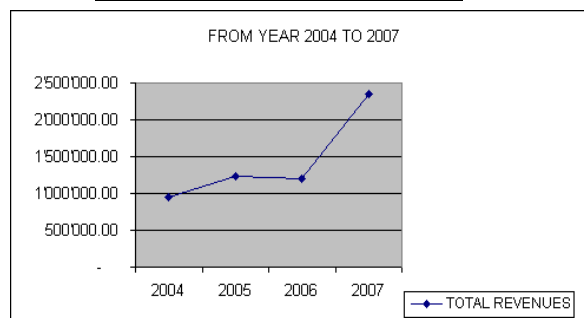
28%

63%

✧ From the Year 2004 to 2007 there was a growth in expenditure by 63%.



REVENUES FROM 2004-2007



23% | 20% | 60%

✧ From the year 2004 to 2007, there was a growth of 60% in contributions.

Details of sources of Contributions from 2004 to 2007

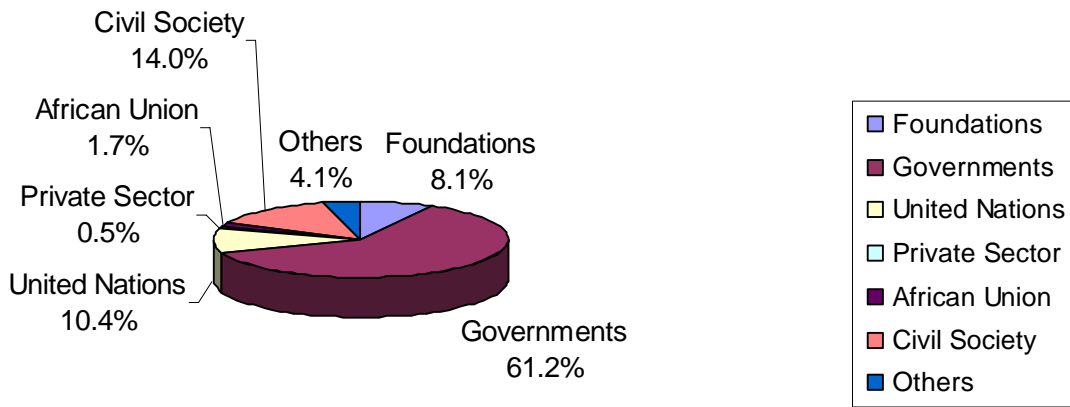
	2004	2005	2006	2007
FORD FOUNDATION	113'785.85	136'994.08	109'651.53	98'580.00
GOVERNMENT OF FINLAND	77'255.87	106'442.00	130'622.84	554'916.04
OSIWA	45'105.00	6'581.57	103'498.98	287'518.53
NORWAY	118'394.22	-	-	-
UNFPA	37'485.00	-	11'915.69	27'166.47
UNICEF	22'408.00	-	-	-
AFRICAN UNION	11'994.68	39'648.00	5'357.00	42'871.28
NEPAD	803.95	-	2'069.72	5'577.51
ECONOMIC COMMISSION FOR AFRICA	34'090.62	7'333.00	-	9'646.04
AFRICAN WOMEN DEV FUND(AWDF)	5'602.00	3'574.00	29'732.41	23'833.99
UNDP	46'324.16	15'480.42	61'004.48	1'858.20
GOVERNMENT OF NETHERLANDS	225'975.00	228'090.00	241'455.00	228'090.00
UNIFEM	1'091.25	-	-	11'057.36
MEMBERS WORKING GROUP ON PEACE	1'025.00	-	-	-
FRANCOPHONIE	1'863.20	-	-	-
GOVERNMENT OF SENEGAL	125'380.00	485'308.04	4'720.00	355'008.71
GOVERNMENT OF Luxembourg	-	65'385.80	40'242.50	-
INTERNATIONAL COMMITTEE OF THE RED	-	7'231.04	7'458.50	5'613.50
GOVERNMENT OF LIBYA	-	27'019.32	-	-
INTERNATIONAL ORGANISATION FOR	-	1'750.00	-	1'258.06
AFRICAN LEADERSHIP FORUM	-	5'058.54	-	-
TUNISIAN MOTHERS ASSOCIATION	-	1'230.00	-	-
OFFICE OF SPECIAL ADVISER OF AFRICA	-	5'421.16	-	-
CONDIFA	-	-	1'173.17	-
GLOBAL FUND FOR WOMEN	-	-	8'798.80	-
PRIVATE SECTOR MALI	-	-	8'753.48	-
GOVERNMENT OF THE REPUBLIC OF MALI	-	-	161'518.43	-
GOVERNMENT OF THE REPUBLIC OF SOUTH	-	-	43'995.96	-
KVINNFORUM (MALARIA ROLL BACK	-	-	53'450.79	-
GOVERNMENT OF THE REPUBLIC OF SPAIN	-	-	10'797.75	152'397.44
NDI(NIGERIA)	-	-	3'376.00	-
FDC MOZAMBIQUE	-	-	8'959.04	-
ICCI	-	-	3'657.22	-
UNIVERSITY FOR PEACE	-	-	97'904.41	-
OXFAM	-	-	-	16'859.00
ECOSOCC	-	-	-	3'859.28
AFRICAN DEVELOPMENT BANK	-	-	-	17'691.45
GOVERNMENT OF Portugal	-	-	-	16'923.69
GTZ	-	-	-	16'147.07
ACDHRS	-	-	-	296.36



AFRICAN BUILDING CAPACITY FOUNDATION	-	-	-	5'399.17
CONGO GENEVE	-	-	-	1'712.77
UNESCO BREDA	-	-	-	27'321.58
GOVERNMENT OF ITALIA	-	-	-	101'542.14
AFRICAN DEMOCRATIE FORUM	-	-	-	712.60
ISIS-WICCE	-	-	-	2'769.89
UNDEF	-	-	-	307'414.55
C. FOUNDATION	-	-	-	1'230.00
OTHER INCOME	60'580.00	84'076.20	43'134.34	24'587.77
OTHER SUBVENTIONS	21'206.09	-	-	-
TOTAL REVENUES	950'369.89	1'226'623.17	1'193'248.04	2'349'860.45
		23%	20%	60%



SOURCE OF CONTRIBUTION



SOURCE OF CONTRIBUTION FROM 2004-2007

Foundations	465'640.63
Governments	3'501'480.75
United Nations	593'838.26
Private Sector	26'444.93
African Union	99'870.96
Civil Society	799'241.62
Others	233'584.40
	5'720'101.55



BUDGET COMPARE TO REALISATION : 2004						
	ACTIVITIES	PLANNED BUDGET	EXPENSES	CONTRIBUTION	DONORS	COMMENTS
SUBREGIONAL	Strengthening the Capacity of MARWOPNET (Mano River) Building a Great Lakes Women's peace Network	482'127.00	187'167.81	187'167.81	Norway Ford Foundation Cordaid Osiwa	39% activities achieved. There was more donor attention in Liberia and less on Great Lakes.
REGIONAL	Mainstreaming Gender in the African Union & NEPAD	235'152.00	112'987.42	112'987.42	Unicef African Union Nepad ECA AWDF UNDP / UNFPA	48% activities achieved UN Agencies attention was more on AU Pre-Summit
INTERNATIONAL	Supporting International Advocacy	43'352.00	56'719.92	56'719.92	Unifem Members of the working group on peace ATM Ford Foundation Others	100% activities achieved More activities were to support women from grass root to participate in UN CSW and UN HRC sessions and they advocated against violence. Excess 23% to be used next year
CORE PROGRAMME INSTITUTIONAL BUILDING	Build FAS Advocacy Capacity Build Strong Networking & Partnership Develop FAS's Research & Documentation Strengthen FAS Communication Programme Team Building Monitoring & Evaluation Institutional Support Panafrican Center for Gender and Peace Building	714'057.00	529'644.56	633'994.74	World Movement of Democracy IDEA Women Defending Peace FEMNET International Alert London Ford Foundation / Cordaid Westminister Foundation Francophonie UNDP / UNFPA Government of Senegal Unicef Netherlands Osiwa / Books / Others	74% activities achieved, 16% received in excess to be used next year. New project was launched to sustain PAC - The Headquarters' Agreement with the Govt. of Senegal was signed.
TOTAL		1'474'688.00	886'519.71	990'869.89		



BUDGET COMPARE TO REALISATION : 2005

	ACTIVITIES	PLANNED BUDGET	EXPENSES	CONTRIBUTION	DONORS	COMMENTS
SUBREGIONAL	Strengthening the Capacity of MARWOPNET (Mano River) Building a Great Lakes Women's peace Network	363'895.00	68'718.00	68'275.04	Government of Finland OSIWA UNDP Others	19% of activities achieved Resistance among women in MR. FAS focused on Liberia Election.
REGIONAL	Mainstreaming Gender in the African Union & NEPAD	228'583.00	152'779.00	150'127.87	Ford Foundation Government of Luxembourg Government of Lybia African Union NEPAD	66% of activities achieved Deficit of 0.16% to be received next year GIMAC composed of many civil societies put in place. Regional Institution were involved
INTERNATIONAL	Supporting International Advocacy	82'763.00	26'436.00	26'436.38	Ford Foundation Others	32% of the Activities achieved
CORE PROGRAMME INSTITUTIONAL BUILDING	Build FAS Advocacy Capacity Build Strong Networking & Partnership Develop FAS's Research & Documentation Strengthen FAS Communication Programme Team Building Monitoring & Evaluation Institutional Support	620'055.00	428'273.00	496'476.42	Ford Foundation AWDF ICRC IOM OSSA UNDP Others Government of Netherlands Government of Finland Government of Luxembourg Dakar Funds on Hands	69% of activities achieved. Financial Support from the Government of Netherland Networking and Partnership helped to raise more funds
PANAFRICAN CENTER FOR GENDER AND PEACE BUILDING			482'972.00	485'308.04	Government of Senegal	PAC Program Financed by the Government of Senegal
TOTAL		1'295'296.00	1'159'178.00	1'226'623.75		



		BUDGET COMPARE TO REALISATION : 2006				
	ACTIVITIES	PLANNED BUDGET	EXPENSES	CONTRIBUTION	DONORS	COMMENTS
SUBREGIONAL	Strengthening the Capacity of MARWOPNET (Mano River) Building a Great Lakes Women's peace Network	449'285.00	83'824.57	73'326.87	AWDF Government of Finland Ford Foundation CONDIFA UNFPA DRC Ford Foundation	19% of activities achieved deficit of 12.52% to be covered next year Main focus on the Great Lakes Conference and DRC Election
REGIONAL	Mainstreaming Gender in the African Union & NEPAD	222'015.00	71'460.03	111'376.46	Government of Finland African Union Open Society for West Africa Nepad	32.18% of activities achieved Excess of 36% to be used next year
INTERNATIONAL	Supporting International Advocacy	43'352.00	68'494.26	63'245.41	Ford Foundation Government of Finland	100% of activities achieved and new support from Finland
CORE PROGRAMME INSTITUTIONAL BUILDING	Build FAS Advocacy Capacity Build Strong Networking & Partnership Develop FAS's Research & Documentation Strengthen FAS Communication Programme Team Building Monitoring & Evaluation Institutional Support	739'601.00	738'537.65	786'390.40	Gov. of Senegal Global Fund for Women Private Sector of Mali Ford Foundation Gov. of Mali Gov. of Luxembourg Gov. of Finland Gov. of South Africa	99.85% of activities planned were achieved More Government support on the PAC Program
PANAFRICAN CENTER FOR GENDER AND PEACE BUILDING			266'694.61	158'908.89	University for Peace UNDP Regional Bureau For Africa Gov. of Senegal	deficit to be covered by the pledge next year
TOTAL		1'454'253.00	1'229'011.12	1'193'248.03		



		BUDGET COMPARE TO REALISATION : 2007				
	ACTIVITIES	PLANNED BUDGET	EXPENSES	CONTRIBUTION	DONORS	COMMENTS
SUBREGIONAL	Strengthening the Capacity of MARWOPNET (Mano River) Building a Great Lakes Women's peace Network	304'778.00	200'125.46	469'191.51	Ford Foundation UNDEF Finland OXFAM Others	66% of Activities achieved New Partner UNDEF promised 68% of funds that will be used next year Implementation the National Action plan in the DRC mainly supported by the Republic of Finland
REGIONAL	Mainstreaming Gender in the African Union & NEPAD	222'015.00	479'699.45	479'699.44	Finland GTZ AWDF African Union NEPAD ECOSOCC ACDHRS ECA OSIWA	100% of Activities achieved More Donors Interest in AU Pre - summit
INTERNATIONAL	Supporting International Advocacy	43'352.00	77'738.85	77'738.85	Ford Foundation Finland C Foundation	New Partner to support South Fellowship
CORE PROGRAMME INSTITUTIONAL BUILDING	Build FAS Advocacy Capacity Build Strong Networking & Partnership Develop FAS's Research & Documentation Strengthen FAS Communication Programme Team Building Monitoring & Evaluation Institutional Support	589'840.00	646'332.64	414'703.30	Gov. of Netherlands Gov. of Senegal Ford Foundation UNDP WILDAAF Others	100% of activities achieved Contribution to be received next year to cover the difference



<p>PANAFRICAN CENTER FOR GENDER AND PEACE BUILDING</p>			<p>982'103.24</p>	<p>908527.33</p>	<p>UNESCO BRED UNFPA FINLAND Government of Spain OSIWA IOM AWDF UNIFEM African Devel. Bank Government of Portugal Government of Italy Ford Foundation Government of Senegal</p>	<p>Funding for the Building of the PAC in Senegal</p>
<p>TOTAL</p>		<p>1'159'985.00</p>	<p>2'385'999.64</p>	<p>2'349'860.43</p>		