

## **GALE Work Plan 2024**

This is the 2024 GALE work plan. This is the 18th year of GALE's existence and the 14th year as an independent Foundation.

### **Strategic context**

The last strategic plan of GALE covered the period of 2018 until 2022. The implementation of this plan was unsure because after the banking crisis, global funding had dried up and priorities of global donors shifted to basic support for human rights defenders and empowerment of LGBTIQ+ grass roots organizations. "Education" about sexual and gender diversity came to be seen as a luxury that could not be afforded in times of lower levels of funding. Due to this uncertainty, the GALE Strategic Plan described minimal, medium and maximum scenarios that depended on the level of support and funding.

While the global context deteriorated, the European Union started an LGBTIQ+ mainstreaming strategy (a "roadmap") which included a priority for LGBTIQ+ project through their education funding program Erasmus+. GALE worked with mainly mainstream partners to acquire such funding and got engaged in a range of projects. However, this had the disadvantage that GALE's work became limited to one continent and also in scope because the awarded cooperation projects were not always well aligned with the key focal points of GALE.

In addition, the Dutch partner of GALE, Edu-Diverse, was blocked from funding in the Netherlands by the local grass roots organization COC, which deemed Edu-Diverse to be a competitor (both because of its focus on mainstreaming and for funding). Edu-Diverse had to go defunct, and its financial support and cooperation in the Netherlands for GALE was lost. This made it challenging to provide implementation of projects in the Netherlands (a condition for Erasmus+ projects) and to provide adequate co-financing.

These challenges raised the question whether the existence of GALE is sustainable as a separate organization. In 2021-2022, GALE attempted to forge a structural cooperation with another global organization, like ILGA World, Outright Action International, Amnesty International or with UN organizations like UNICEF, but these attempts failed.

In 2022 it was decided to end the ambitions of GALE to be a global network. In the end of 2022, the foundation statutes were reformed to become a one-staff legal body without Supervisory Council. In 2023, GALE finalized the last Erasmus+ funded European projects.

## **Activities in 2024**

The GALE director and only employee will go with pension in late 2024. This year will therefore be dedicated to explore how the legacy of GALE can be secured and to prepare a low-level of continuation, or to dissolve the foundation. Issues that need to be resolved are:

1. Should the foundation be dissolved? Should there be a less costly way of maintaining the GALE “brand”? How will GALE secure the privacy of the sensitive membership data?
2. How can the mapping methodology be kept available and the mapping and strategic follow-up actions be maintained at some level?
3. How can the My-ID “deep emotional intelligence” teaching and training methodology be kept available and possibly be expanded?
4. What will GALE do with the current website?
5. Which role does the director want to keep in these developments?

In 2024, the Dutch School Advisors project will be finalized. It may be that one last Erasmus+ project – which focuses on training university students on sexual education – will be awarded. If so, the GALE Foundation will continue to exist and work on this project for two years (2025-2026).

## **Fundraising**

GALE will not focus on fundraising in 2024.

## **Internal policy**

The GALE membership forms an informal Internet platform which is supported by a foundation under Dutch law. The legal entity of GALE is the GALE Foundation. The director of the GALE Foundation is also the Board and only employee.

## GALE membership

At the end of 2023, GALE had 980 members from 104 countries. It is currently not a priority of GALE to expand the membership.

## Budget

GALE has an expected turnover of € 11,100 in 2024. The costs are estimated at € 12,965, resulting in an expected administrative deficit of € 1,865. GALE expects to remain liquid until the end of the fiscal year.

The costs for staff are kept low, because the director will reduce his contract in the first part of 2024 and only work on a zero hour contract (paid only for declared hours) for remaining activities.

## Detailed budget

### TURNOVER

Gross Income	€	11.100,00
Costs of the income	€	12.965,00
Net income	€	-1.865,00

### SPECIFICATION INCOME

GSA: Health School Advisors e-learning	€	5.150,00
MID: My ID (final payment)	€	5.950,00
Small assignments	€	-
Gifts/sponsoring	€	-
<b>Total Income</b>	<b>€</b>	<b>11.100,00</b>

### SPECIFICATION COSTS

Salaries	€	7.000,00
Pensions	€	2.000,00
SPAWW (mandatory employee insurance)	€	20,00
GSA: Health School Advisors e-learning (activities)	€	-
	€	-
	€	-
	€	-
Small assignments (activities)	€	-
Overhead	€	3.945,00
<b>Total costs</b>	<b>€</b>	<b>12.965,00</b>

**PROFIT & LOSS ACCOUNT**

<b>Income</b>		
Turnover	€	11.100,00
<b>Costs</b>		
Pensions	€	2.000,00
Salaries	€	7.000,00
SPAWW (mandatory employee insurance)	€	132,00
Project costs (activity costs)	€	-
<b>OVERHEAD</b>		
Administration/accountancy	€	950,00
Bank costs	€	200,00
Membership fees	€	300,00
Hardware/software	€	250,00
Office rent	€	-
Office costs	€	-
Non-declarable travel costs	€	-
Other costs	€	-
Communication	€	1.995,00
Training costs	€	-
Arbo costs	€	-
Insurances	€	250,00
<b>TOTAL OVERHEAD</b>	<b>€</b>	<b>3.945,00</b>
<b>Total costs</b>	<b>€</b>	<b>13.077,00</b>
<b>Balance</b>	<b>€</b>	<b>-1.977,00</b>