Towards a 2019 Work plan and budget in steps

At the very end of 2018 the Constellation will have a new group of Voting Members in place who represent the over 200 registered members of the Constellation. This is the group of people that legally decides on work plan and budget allocation. As a majority in the group is new to this role, and as our intent is that Voting Members play an active role in the development of the work plan - the Global Support Team is proposing that the development of the work plan happens in steps.

PROPOSED WORK PLAN

During the first quarter (January, February, March) current members of the GST will ensure fluid continuity of ongoing tasks.

We will prioritise Care work towards having in place all administrative and legal elements that reflect the new changes in the Constellation’s governance. Also, we will build a folder with core information on the Constellation available for the voting members as a reference base.

We will maintain the ongoing activities related to Share, Learn and Transfer functions, but will not introduce any innovative tasks during the first quarter.

We will prepare a face to face meeting of the new Voting members in February/March 2018. At that moment the new voting members discuss their way of working, appoint the new executive board (former GST), consider approval of a new charter and outline the work plan and budget for the remainder of the year (based on the Constellations strategy).

The details of the proposed activities for Q1 are available here.

The new board/will coordinate implementation of the work plan Q2, Q3, Q4 based on the decisions of the voting member meeting.

PROPOSED BUDGET

Income:
Our available budget for 2019 amounts to 170'738 Euro
This amount is based on:
- Reserve built during 2017
- Committed income (overhead) from partnerships that are signed before 31 December 2018 for which we receive payments in 2019.
- Committed donation (Friends for Local Responses)
- Conservative expected income from members donations, book sales (what makes us human) and participants in the online SALT programme.
**Expenses:**
The budget needed for **implementation of Q1**, including GST fee, a face to face meeting of 13 voting members plus 1 facilitator, travel costs, administrative costs amounts to **57'703 Euro**.

Committed payments for Q2, Q3 and Q4 are mainly payments for the use of software, internet platforms, the accountant and an external audit. **The total committed amount is 13'073 Euro.**

**The remaining amount for implementation of the work plan from April- December 2019 is 99'963 Euro**
*(Confirmed income minus Q1 minus Committed Costs Q2,3 and 4)*

**Note:**
Any additional income we will have during the year 2019, coming from overhead of partnerships, donations, participants online SALT programme, will build our reserve available for use in 2021. Donations from the Friends for Local Responses will gradually decrease over the coming years, therefore it is important that we work with clear intent towards this reserve coming from a diverse set of resources.

**The details on the proposed budget are available [here](#).**