

Support for the network of Youth NAs

To support the Co-Group in its work, in the organization of BMs and the implementation of network work plan three different kind of resources are needed and costs occur:

- A. Support for meetings of the Co-Group and BMs
- B. Support for internal and external network communication
- C. Support for development costs for communication tools in 2022/23
- D. Support for costs for meetings of the Co-Group

Support for meetings of the Co-Group and BMs

Tasks of one freelancer, contracted by one NA out of the Co-Group, supported by the Co-Group member, who is contracting the freelancer, costs followed up through time sheets

1. Person to support the Co-Group
 - a. 10 virtual meetings (8 days)
 - i. Developing an agenda with Co-Group (1hs)
 - ii. Invitation and setting up technical organization (0,5hs)
 - iii. Preparing the agenda (topics) (1hs)
 - iv. Maintaining an ongoing agenda and to do list (0,5hs)
 - v. (Supporting) facilitation (2hs)
 - vi. Writing minutes (1hs)
 - vii. Following up To Do's (2hs)
 - b. Yearly 3-days retreat (7 days)
 - i. Developing an agenda with Co-Group (4hs)
 - ii. Invitation and setting up technical organization with host (4hs)
 - iii. Preparing the agenda (topics) with facilitator (8hs)
 - iv. (Supporting) facilitation (3,5 days)
 - v. Writing minutes (4hs)
 - vi. Organizing and safeguarding follow up (8hs)
 - c. Working on certain topics (12 days)
 - i. preparing proposals for discussions for meetings of the Co-Group upon request (4 topics / year, 1 day / topic)
 - ii. preparing or working on implementation of specific initiatives which the Co-Group has decided to take (2 topics / year, 4 days per topic)
2. Person to support the Business Meetings (together with facilitator and host)
 - a. Prep of 2 BMs (16 days)
 - i. Support for prep of the programme and script (2 days)
 - ii. Support for invitations / letters / emails to the network (1 day)
 - iii. Website prep and maintenance (1 day)
 - iv. Support prep of certain topics of the programme (3 days)
 - v. Support for prep / collection of documents (1 day)
 - b. During 2 BMs (10 days)
 - i. Technical support in facilities together with host
 - ii. Documentation of outcomes together with facilitators
 - iii. Taking over moderation roles here and there
 - c. Follow Up of 2 BMs (16 days)

- i. Dealing with leftovers (like collecting reports, presentations etc.) (1 day)
- ii. Compiling the documentation (2 days)
- iii. (Support for) Drafting an executive summary and further revisions (2 days)
- iv. Support for letters / emails to the network (1 day)
- v. Website maintenance (1 day)
- i. Organizing and safeguarding follow up (1 day)

Costs per year for the support person for meetings

- a. Fee for the support person
 - i. Support for meetings 69 days / 300€ = 20.700€ / year
- b. Travel costs for support person
 - i. Prep Meetings 500€ / BM = 1.000€ / year
 - ii. BMs 500€ / BM = 1.000€ / year
 - iii. Retreat Co-Group = 500€ / year
 - iv. Others = 500€ / year
- c. Admin costs
 - i. Material and communication costs = 500€ / year
- d. Total: 24.200€ / year**

Support for internal and external network communication

Tasks of one freelancer, contracted by one NA out of the Co-Group, supported by the Co-Group member, who is contracting the freelancer, costs followed up through time sheets

1. Development and publication of an Internal Newsletter (production and publication per newsletter 10 days / newsletter, 3 newsletter per year)
2. Development and maintenance of a portal for websites of NAs, SNACs and other NA projects (maintenance 2*0,5 days/month = 12 days)
3. Development and maintenance of the map of the Network structures (3 days maintenance)
4. Maintenance Email list (2 days)
5. Communication of NA initiatives to outside world through a "Programme Brief" (production and publication per programme brief 10 days, 2 briefs per year)

Costs per year for the support person for communication

- a. Fee for the support person for communication
 - i. Support for communication 67 days / 300€ = 20.100€ / year
- b. Admin costs
 - i. Material and communication costs = 1.000€ / year
- c. Costs for external communication companies
 - i. layout per issue (2.000€) = 6.000€ / year
 - ii. layout per issue (2.000€) = 4.000 / year
 - iii. hosting Website 5.000 / year
- d. Total costs annually: 36.100€ / year**

Support for development costs for communication tools in 2022/23

Tasks

1. Supporting development of an Internal Newsletter (10 days)
2. Supporting development of a portal for websites of NAs, SNACs and other NA projects (10 days)
3. Development of the map of the Network structures (7 days)
4. Supporting development of a "Programme Brief" (5 days)

Costs for the development of communication tools in 2022/23 will be shared through the key used in other projects, to be reimbursed through invoices of contracting NA

- a. Fee for the support person for communication
 - i. Support for communication 32 days / 300€ = 9.600€ / year
- b. Costs for external communication companies
 - i. Creation Newsletter: 10.000€
 - ii. Creation Programme Brief 10.000€
 - iii. Creation portal websites 30.000€
- b. Total costs for development tasks = 59.600€ in 2022/23

Support for costs for meetings of the Co-Group

Costs for meetings of the Co-Group to be reimbursed to the hosting NA through the calculation and payments of participants of the BMs

- a. Prep / follow up meetings BMs: 2 days / meeting / person * 150€
(accommodation and food) = 3.000€ / year (300€ / person * 10 persons average),
- b. Retreat: 150€ / person (accommodation and food) = 6.500 / year (650€ / person * 10 persons average)
- c. All travels will be payed by Co-Group members themselves
- d. Total costs: 9:500€