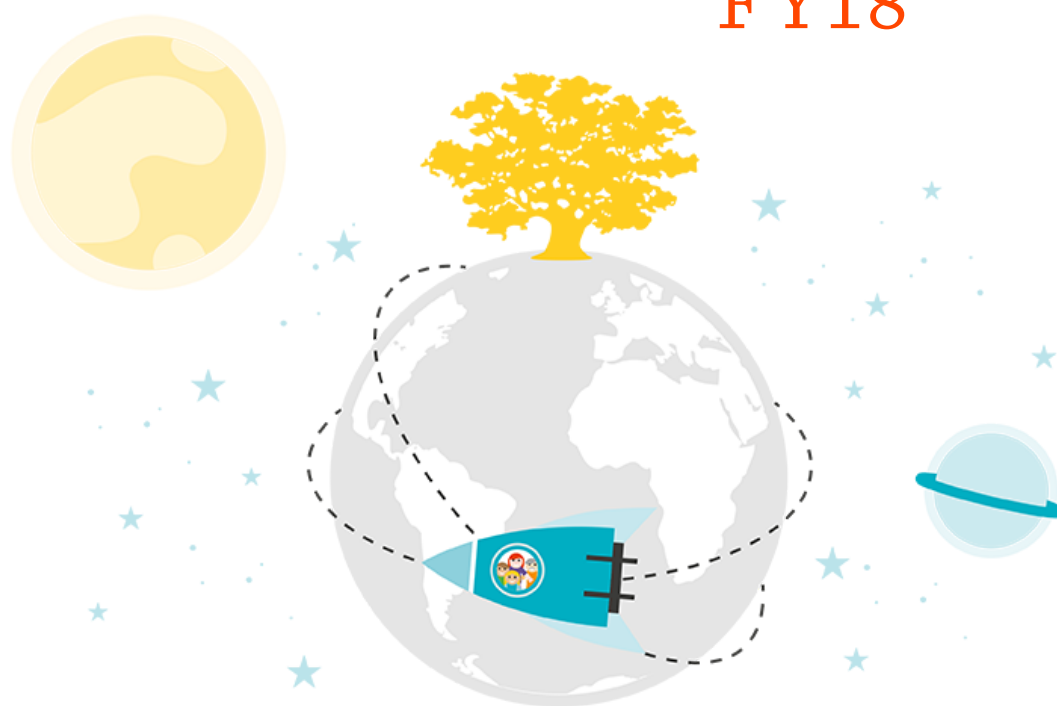




ANNUAL REPORT

Stichting Ashoka
Nederland
FY18



ASHOKA BACKGROUND



This annual report provides a summary of activities in the Fiscal Year 2018 for Stichting Ashoka Nederland (Ashoka NL), that runs from the 1st of September 2017 till 31st of August 2018. This was the 'first' year of our second 3-year plan, which we developed mid 2017.

Mission, vision and goals:

Ashoka identifies and supports the world's leading social entrepreneurs, learns from the patterns in their innovations, and mobilizes a global community that embraces these new frameworks to build an "everyone a changemaker world." As part of Ashoka's global network we work in programs across the globe, building and amplifying towards a global movement in three stages:



Identify and support the world's leading social entrepreneurs



Equip everyone to be a changemaker



Accelerate the "Everyone a Changemaker" world





OUR 3 STAGES

1

Identify and support the world's leading social entrepreneurs:

We find and cultivate social entrepreneurs in every corner of the world, whose system-changing innovations solve deep-rooted social problems. After a uniquely intense and thorough selection process including independent parties, we invite them into the Ashoka Fellowship - providing early stage financial support in form of a stipend and a lifetime membership into an expansive network of peers and partners - enabling them to achieve their vision and have even greater impact. We then draw on the insights and patterns of these 3,500+ Ashoka Fellows to understand what the future needs and how to create new solutions for building a better world.

2

Equip everyone to be a changemaker:

We inspire and enable changemaking in the public-at-large, and work to give all citizens the confidence and tools to solve problems for the good of all. Specifically, we focus on preparing the next generation to navigate this rapidly-changing world by ensuring all young people have the empathy and changemaking skills they need.

3

Accelerate the "Everyone a Changemaker" world:

We mobilize a network of organizations to join us in shifting mindsets and reshaping how we learn, work, and live together to catalyze changemaking for the good of society. We partner with schools, universities, corporations, citizen sector organizations, media, and other influencers to co-lead this movement with us.

OUR PROGRAM GOALS

FY18



The ideas of Ashoka Fellows today will point to the areas for greatest collective impact tomorrow. We are investing in the people and patterns of collaborative entrepreneurship that are necessary in an everyone a changemaker world. The goals Ashoka NL set for FY18, are focusing on the aforementioned three pillars:



Identify and support the world's leading social entrepreneurs

Our main goal is that leading social entrepreneurs and changemakers have increased access to resources, focused on system change approach, acknowledging innovation and alternative paths to grow impact (incl. showing impact). We foster engagement as changemakers by developing and implementing a national and European Fellowship program, bringing together the expertise and support of our staff, our ASNs & partners like PwC.

Specific goals for Ashoka Nederland in FY18:

- Grow the changemaker community by selecting and supporting at least one additional new Dutch Fellow;
- Providing support programs, most likely the following:
 - Develop4impact, focusing on leadership development, inner work and community building.
 - The Social Reporting Standard Workshop in close cooperation with PwC.

- Continue our support to international fellows who are aiming to scale into the Netherlands.
- Organize a number of smaller events in close cooperation with our partners, like ASN gatherings and a larger event bringing ASN/fellows/CMS/change leaders together.



Equip everyone to be a changemaker

We will focus on growing acknowledgement of young children growing up practicing empathy. As well as exploring if/how to support Young People aspiring to become empathic changemakers and demanding empowering learning experiences, so that they will be trusted decision makers throughout the ecosystem. In addition we will focus on Teachers & Educators: growing the number of teachers and out of school educators feeling motivated, empowered and capable of providing changemaker experiences in education by our interventions.

OUR PROGRAM GOALS



FY18



Through the developing concept of ‘weaving’, Ashoka NL wants to take a lead in reinforcing the community of social entrepreneurs around the Global Change Leader collaborative by mobilising a critical mass of change leaders in education to work together in transforming how every young person grows up.

Specific goals for Ashoka Nederland in FY18:

- Continued support to the CMS (Changemaker School) community and education change leaders with programs like:
 - Develop4impact,
 - offering a Community building event (Education day)
 - integrating/aligning more and more with the Global Change Leader collaborative.
- Contributing to European & Global Ashoka teams with local learnings.



Accelerate the “Everyone a Changemaker” world (EACH)

We’re dedicated to facilitate organizations to collaborate - as teams of teams - across sectors towards a collective vision of impact;

To build traction we’ll invest in increasing open collaborative actions with all types of organizations. Ashoka NL will collaborate with other Ashoka offices and contributes to Ashoka worldwide, actively engaging with and contributing to respective European and global team of teams.

Specific goals for Ashoka Nederland in FY18:

- Growing and increasing engagement of the changemaker community by implementing:
 - Global partnership(s), like Philips and eBay.
 - Showcasing impact of “collaborative actions’ with Fellows, ASN, companies and other stakeholders (program donors and partners like PwC)
- Delivering programs such as:
 - Visionary Program on circular economy
 - Develop4Impact
 - “Globaliser” (an accelerator focusing on scaling strategies) and “Collaborative Action” (focusing on new ways of organizing between social innovators and business), both on the theme “Accelerating Healthcare Access” with one of The Netherlands leading corporates (Philips).

Organizational goals



People



We are dedicated to build a team that is empowered to work in a team of teams structure by:

- Team development through quarterly team days
- Offering Well-being sessions
- Getting all team members through process
- Empowering our Dutch Board working according to the team of teams structure
- Continuously engaging volunteers, interns and trainees
- Following Global HR recruitment processes for new team members and talent development.

Finance



We aim to continue a steady financial management (monthly administration, salary management) closely linked to Global financial management processes by:

- Closure of FY17 books and delivering the FY17 Audited Annual report
- Exploring Specific Program/ Event wise budgeting & review on spending

- Implementing international grant management for Philips partnership
- Supporting Global implementation of SAP

It goes without saying that all of the above will happen while complying with Dutch laws and accounting requirements.

Funding



We aim to secure sufficient funding to generate the above mentioned impact in the three pillars by:

- Renewing Youth Years (YY) funding with Porticus, but aiming to adapt it more to the renewed Global Change Leader (GCL) strategy at Ashoka.
- Focusing on renewing contracts with launching partners (PwC and VL)
- Growing the pipeline to secure two new GCL partnerships and one other partnership
- Finding sufficient funding or paying participants for the Visionary Programme on circular economy
- Implementing the Global Philips partnership.
- Securing one stipend funding for Dutch fellows (if needed)
- Renewing existing ASN members and recruit 3 new ASN members



ACHIEVEMENT OF PROGRAM GOALS FY18



Identify and support the
world's leading social
entrepreneurs

One new Ashoka Fellow was selected:

Wietse van der Werf with 'Sea Ranger Service': Wietse is the founder and CEO of the Sea Ranger Service, which has been established to revolutionize ocean conservation. The organizational model combines the empowerment of unemployed youths and re-integration of navy veterans to provide a concrete solution to severe global human capacity shortages in the monitoring of Marine Protected Areas.

The Fellowship program was developed and implemented mainly with support of our launching partner PwC, ASN members and Global Academy Foundation. It consisted of, but was not limited to the following:

- Supported by PwC we organised an improved Social Reporting Standard Workshop (based upon learnings from the previous workshop).
- We developed and implemented a leadership program for the full Dutch community of Fellows, Changemaker School leaders, and ASN members, called Develop4Impact. It was a 1-year leadership development program with strong peer-to-peer interaction, modelled after a similar program hosted for Ashoka Fellows in Brazil, with the same partner: Global Academy Foundation (GAF). It teaches to holistically integrate personal and interpersonal development with organizational and societal transformation. By clarifying an individual's Theory of Change it empowers innovation and strategy implementation for greater impact. It was developed and launched in FY17, but the full program, including two 4-day retreats, peer-to-peer coaching and 2 full-day programs where the group connected again after the program took place in FY18. The program was such a success that participants decided they wanted to continue, and self-organize into (most-likely two) groups using the Tendrel, aiming to focus on personal and professional growth driven by peer support and collaboration.

In October 2017 Ashoka organized a gathering where we brought ASN, Fellows, partners and change leaders together, called "System Change towards Circular Economy: Meet the Change Leaders".

It was aiming to kick-start a 9-month program striving to shift the world to a Circular Economy. The session explored how we can integrate system thinking in our work and how we as Change Leaders could join forces and what effective collaboration means. Ashoka was honoured to be joined by Marina Silva who shared her personal journey towards System Change. Twice already, 20 Million Brazilians have voted Marina for President. Marina Silva is widely recognized as an ethical politician. As a local and global activist, union leader, senator and minister of the environment she also proved that she is not only fully committed to sustainability, but also capable of creating concrete and systemic change.

ACHIEVEMENT OF PROGRAM GOALS FY18



**Equip everyone
to be a
changemaker**

We followed the European and Global efforts to re-shaping our strategy towards an “Everybody a Changemaker World”. Based upon our learnings of the first years of Change Maker Schools selection and programming, we’ve been developing and piloting our first Weaving programs aimed at bringing together a community of systemic change leaders in the education sector - many from our elected Changemaker Schools - and learning together around methods of collaborating and collectively achieving higher impact and systemic change.

Weaving

We believe that the scale and urgency of the changes required demands a ‘collective impact’ approach, which, in turn, demands a new style of change leadership - a style we call ‘weaving’. In simple terms, weaving involves:

- (1) aligning stakeholders to a shared North Star
- (2) thinking and acting systemically
- (3) collaborating for systemic impact

Weaving is the centrepiece of our Global Change Leaders (GCL) Accelerator Program and, as such, the GCL Accelerator Program has been indispensable to our plans for catalysing a global transformation of education systems and the experience of growing up. We believe that although collective impact projects are required at national and international scales, ultimately, change must be grounded in real communities. Therefore change leaders must be able to ‘weave’ collaborative projects at the scale of the community, city and district - and that if these ‘innovative educational territories’ are connected with each other, and well understood, then we will see replication from community to community, from city to city, and from district to district. This process of transforming education systems globally is, again, dependent on the capacity of change leaders to ‘weave’ deep and enduring systemic change.

ACHIEVEMENT OF PROGRAM GOALS FY18



Equip everyone
to be a
changemaker

The expected outcomes for the GCL Accelerator Program were as follows:

1. Accelerating Projects: To equip change leaders to equip their teams and other change leaders, in their territory, as 'engines of systemic change'.
2. Becoming a Better Weaver: To support 10 to 15 change leaders in multiplying their capacity as 'engines of systemic change' in their respective territories.
3. Advance the Discipline of Weaving: To create open-source tools that can trigger & facilitate the emergence of new "innovative educational territories".

The GCL Accelerator Program was designed as follows:

- 4 x 3-4 day face-to-face Modules, delivered over a period of 12 months (Modules were held in Lyon, Moscow, Maastricht and Bern).

The First module took place in Lyon from the 30th of January 2018 until the 3rd of February and included 20 Core Weavers and an additional 30 change leaders/weavers.

The second Module took place in Maastricht from the 6th until the 9th of June and included 17 Core Weavers and 20 change leaders/weavers (including some who also participated in Lyon).

The third Module took place in Moscow from 14th -17th October 2018, and included 20 Core Weavers and 20 change leaders/weavers.

The fourth Module took place in Bern from 27th until the 30th of November and included 19 Core change leaders and an additional 10 change leaders/weavers.

In the South of Netherlands more than 40 people joined a parallel program, visiting 2 different changemaker schools.



ACHIEVEMENT OF PROGRAM GOALS FY18



Equip everyone
to be a
changemaker

Between face-to-face Modules, participants received readings and homework - participated in coaching discussions with Ashoka staff - and also participated in Virtual Learning Circles with each other.

Key topics, themes and elements that were built in to each Module included:

Weaving

Understanding (and practicing) weaving as the new leadership style that is essential to collaborative impact and ecosystemic change.

Learning

Building an awareness of learning as central to leading - experiencing good learning practices, such as reflection, journaling, badging & intentional practice - and sharing good practices.

Community

Building a dynamic learning community of change leaders / weavers - being vulnerable and empathic - moving from ego to eco.

Nature

Learning in (and from) nature.

Wellbeing

Ensuring change leaders focus on their own wellbeing - and on the wellbeing of their teams and communities - in order to combat burnout.

Action

Going beyond theory to SMART commitments.

Impact

Focusing on action that results in enduring systemic change

On this last point, for each Module, we aimed to have a lasting impact in each of our host cities. To that end, we have made sure to involve local change leaders and weavers for some or all of each Module.

We have also managed to take advantage of other gatherings in order to engage additional international change leaders and weavers in our Modules (at no extra cost).

The result of this is that, on top of the 20 Core Weavers noted above, we have engaged an additional 50 change leaders / weavers. In this way:

- We have had a direct impact on 70 change leaders / weavers (and their teams/projects and ecosystems).
- We have strengthened our global community of change leaders / weavers.
- We have created a strong demand for future Accelerator Programs.

ACHIEVEMENT OF PROGRAM GOALS



Accelerate the
"Everyone a
Changemaker" world

The efforts of Ashoka NL to accelerate the EACH world has resulted in two main 'programs' in 2018:

Accelerating Healthcare Access, dedicated to changemaking in Health, with Philips as main partner.

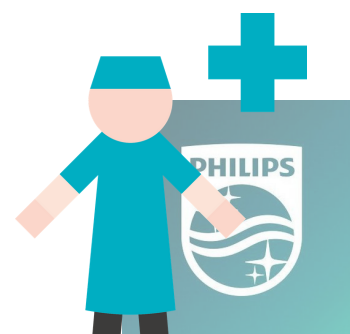
CircularFutures: dedicated to collaborative changemaking in Circular Economy, with eBay as main partner.

Accelerating Healthcare Access (AHA!)



The Phillips Foundation and Ashoka are cooperating in a multi-year program to accelerate access to healthcare around the world by connecting social entrepreneurship with industry skills and exploring collaborative action between Philips Foundation and Ashoka fellows. The collaboration is rooted in the Philips Foundation's longstanding commitment to increase healthcare access for disadvantaged communities through innovation and Ashoka's network of leading social entrepreneurs who advance health equality with new solutions and approaches. This unique cross-sector collaboration will create and leverage shared value, addressing critical issues in access to healthcare throughout the health continuum.

Accelerating Healthcare Access (AHA!) is an ambitious movement between business and social entrepreneurs that addresses United Nations' Sustainable Development Goal 3 (ensure healthy lives and promote well-being for all) by scaling social innovation. These social entrepreneurs - selected by Ashoka for their ability to make systemic change and increase access to healthcare - will achieve their goals with support from the skills and expertise of talented and seasoned business leaders within the leading health technology company Philips.



ACHIEVEMENT OF PROGRAM GOALS



As part of the program we consider 3 pillars:



1 Selecting new Ashoka Fellows:

The process of selection is a transformative and an enlightening experience; it is not simply a means to an end, but rather generates robust discussion, sharpens ideas, and gives room for a journey of self-discovery and growth. Patterns in society change when an innovative idea lands in the hands of a system-changing social entrepreneur

2 Collaborative Action:

Aiming to explore how Royal Philips and Ashoka Fellows can meaningfully collaborate to address barriers to healthcare delivery in emerging markets, by creating innovative, collaborative and leveraged ways of having business leaders engage with system changing ideas and solutions through win-win partnerships.

3 Ashoka Globaliser:

Great business ideas go global to serve customers around the world. But no such market forces are at work in the social sector: social innovation too often remains local or national. The social sector still lacks a process that focuses on the resources and mechanisms necessary for globalizing an idea successfully. The Globalizer program bridges this gap, linking Fellow initiatives to the financial, strategic and intellectual support they require to go global.



In the 3rd pillar of Globaliser, Philips Foundation and Ashoka organized the first Accelerating Healthcare Access Summit in Eindhoven, The Netherlands. The four-day event took place from June 20th to June 24th 2018, convening a large and diverse group of actors in the healthcare ecosystem. Fourteen Ashoka Fellows were joined by Philips leadership and employees, industry experts, healthcare leaders, businesses and citizen-sector organizations to step into the next paradigm for accessible healthcare. These four days of discussion and collaborative problem solving resulted in valuable key insights and impact on the Ashoka Fellows and the main challenges they're trying to address. For detailed takeaways and key learnings from the event, please download [the Globalizer Summit Report here](#).

Read more on the full AHA! program [here: https://aha.ashoka.org/](https://aha.ashoka.org/)

ACHIEVEMENT OF PROGRAM GOALS



Circular Futures

Partnering with many more partners, amongst others eBay, C Creators, Circular Economy, Waste2Wear, De Hoge Dennen and Philips, we aim for a future that is less wasteful and more repairable, recyclable and reusable. None of us can solve this alone, therefore, we aim to build a powerful network of collaborators who are passionate about the idea of a circular economy and can lead the change.



The Circular Futures Program is convening 30 changemakers in the field of circular economy from a diverse range of disciplines to take part in an interactive, practical learning experience that champions collaboration, inspires innovation, and builds momentum for change. The focus is on exploring new approaches to leadership within the circular economy, aiming to develop a new generation of leaders who understand how to weave individuals and networks into a coherent and powerful movement for real systemic change.

This first cohort of the program is focused on apparel, electronics and packaging. The whole development, recruitment of participants, and financial support to this program was built in 2018, the start of the program was in the first week of September 2018.

ACHIEVEMENT OF PROGRAM GOALS



The expected outcomes of the program are the following:

*To grow and strengthen a collaborative network of innovators, social entrepreneurs, thought leaders, industry leaders and partners working to shift the world towards a circular economy.



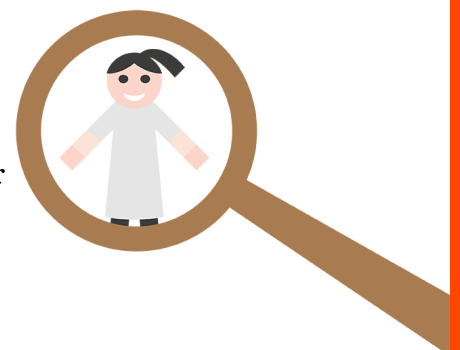
* To help participants understand and develop the skills and mindsets of ‘weaving’ ecosystemic change – weaving is a new form of leadership that involves aligning diverse stakeholders to a shared vision and impact goals; fostering impactful collaborations; and deepening people’s capacity for being systemically impactful..

* To drive participants to contribute to systemic change and feel inclined to collaborate with others in the same or other sectors in order to reach this change.



* To empower participants with knowledge and tools to push for systemic change and build core competencies in how to change an entire organization or company.

* To help participants identify development needs and spot collaborative opportunities to develop strategic innovative projects around circular economy that can be piloted in their own organization and with other organizations.



Read more on this program here: <https://ashoka-circularfutures.org/>

ACHIEVEMENT OF ORGANIZATIONAL GOALS



People



The Dutch Ashoka team continues the journey to work as a part of a team-of-teams structure, taking steps to a self-steering organization. In spring 2018 there was a change in leadership, Erlijn Sie moving to a Global Partnership & Alliance Manager role, handing over the Country representative and director role to Noa Lodeizen.

Finance



While finalizing the closure of FY17 books and delivering the FY17 Audited Annual report, we decided to move the financial administration system from a global to a local (off-line) system. One reason was to make the process of closing our books less dependent on the global Ashoka finance system, another was to assure local compliance. Due to two programs with global funding, we've strengthened international grant management for both the Philips partnership and the eBay partnership.

Funding



The largest part of the total funding was secured through global funding, coming from eBay and Philips Foundation, respectively for the Circular Future Program and the "Accelerating Healthcare Access Program". Unfortunately, we did not manage to renew the Porticus funding due to a delay in financial reporting. After a proper evaluation of the work we've done with our launching partner Van Lanschot, we on both sides noticed we had too little alignment on reaching collective impact, so we did not continue our partnership. We did renew our partnership with our launching partner PwC. Due to limited capacity as well as a change in leadership we were not able to grow our ASN network further this fiscal year.

COMMUNICATION WITH STAKEHOLDERS



Main communication channels of Ashoka NL are social media, the Ashoka website and newsletters, as well as events such as:



- Changemaker Schools “Down to Earth” screening (September 2017).
- “System Change towards Circular Economy: Meet the Change Leaders” event (October 2017)
- AHA! Globaliser event with Philips (June 2018)

Next to the above, media value was generated by the following ‘Program websites’

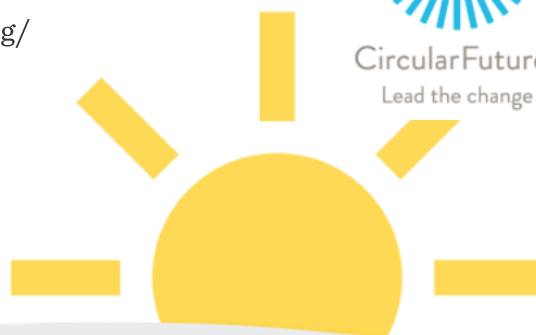
- Accelerating Healthcare Access:
<https://aha.ashoka.org/>



- Circular Futures:
<https://ashoka-circularfutures.org/>



CircularFutures
Lead the change



FINANCIAL OVERVIEW



Actuals FY 18		Budget FY 18
Revenue FY 18	Amounts in Euros	Amounts in Euros
Ashoka Support Network contributions (ASN)	66.000	153.000
Corporate Contributions	856.541	120.000
Foundation Contributions	35.000	165.000
Other contributions + interest	89.560	45.000
Total Revenue FY 18	1.047.101	483.000
Expenditures		
Expenditures not covered by programmes mentioned in budget	112.753	275.015
Globalizer FY 16, Rethink Refugees Program , Hello Europe Publication	586	500
Visionary Program , Global Change Leaders (Weaving)	60.114	38.750
<u>CircularFutures</u>	132.585	161.975
Accelerating Health Access	711.231	-
Total expenditures FY 18	1.017.193	476.240
Result FY18	29.832	6.760

As per suggestion from our auditors we implemented a Fiscal year Revenue Recognition Method in FY2018 for corporate contributions. This method stipulates that revenues are recognized when realized and earned, not necessarily when received. This also means that some remaining programme budgets are reflected in the FY18 Balance sheet and will be allocated to FY19. For unrestricted revenues we recognised income as revenue when received.

In FY18 we also moved to Program Based budgets, this explains the difference in presentation.

FINANCIAL OVERVIEW



Additional explanation for the difference in revenue between budget and actual numbers FY18:

- ASN revenue - we raised less ASN revenue than expected due to a number of ASN who did not renew their contract.
- Corporate contributions - We raised more corporate contributions than expected due to the new Philips and eBay partnerships. We did not renew our partnership with launching partner Van Lanschot but we did with PwC.
- Foundation contributions - We raised less foundation contributions since we did not renew the envisioned contract with Porticus (Youth Years programme).
- Other contributions - We received more contributions from different Ashoka offices for our involvement in global programs; we had a large revenue of 68.118 Euro from Ashoka Global as a fee for building the Philips global partnership.

Additional explanation for the difference in expenditures between budget and actual numbers FY18:

- Expenditures not covered by programs mentioned in budget - Due to the new Program Based expenditure booking we allocated more of the salaries to program budgets.
- Visionary Program - We had more expenditures on the Visionary Program since we invested in our new strategy to focus on global programs. The visionary program was the launch of what would later become the CircularFutures program.
- CircularFutures (eBay partnership) - We had less expenditures than in forecast since we already booked a part of expenditures in FY17.
- Accelerating Health Access - We had more expenditures due to the implementation of this new program that was not in the original budget.

FINANCIAL OVERVIEW



Actuals FY 18 Summary	Amounts in Euros
General reserves from end of FY 17	60.595
Results FY 18	29.832
Net balance reserves at end of FY 18	90.426

Risks & Remarks

- By the end of this fiscal year, August 2018, Ashoka NL finds itself in the challenging situation to perform an audit. The audit was seriously delayed due to (global) accounting issues related to intercompany transfers.
- Ashoka has taken measures by informing the other involved parties of the risk at Ashoka NL, and partly as a consequence of this Ashoka NL moved the financial administration from a global into a local system.
- There was some impact of this in the financial position in FY18, due to increased capacity needed for the move to a local system and double work to perform the audit. However, we estimate, due to those measures, we will not be delayed for the annual report and audit of FY19.

BOARD

The composition of the board of Stichting Ashoka Nederland, in FY18 was:

- Arnaud Mourot, Leadership Group Member at Ashoka,
- Maurits Schouten, ASN member in UK and The Netherlands
- Jasmijn Hamakers-Kester, director Vathorst College, Ashoka Changemaker School
- Oda Heister, Director Ashoka Germany and member of the European AP-Team
- Arnoud Raskin, Ashoka Fellow, founder & director of StreetwiZe

LOOKING FORWARD TO FY19



For the next fiscal year 2019 (FY19), starting the 1st of September 2018 to 31st of August 2019, we have agreed on the following goals to strengthen the financial position of Ashoka NL and to grow our impact.

Program Goals



Identify and support the world's leading social entrepreneurs

We keep aiming for social entrepreneurs and changemakers to have increased access to resources, focused on SYSTEM CHANGE approach, acknowledging innovation, alternative paths to grow impact (incl. showing impact). We foster engagement as changemakers, by integrating with the European Fellowship program, bringing together the expertise and support of our staff, our ASNs & partners like PwC and donors of our programs .

Specific goals for Ashoka Nederland in FY19 :

- Grow the changemaker community by selecting and supporting at least one additional new Dutch Fellow, in close collaboration with Ashoka Belgium.
- Keeping existing en new Fellows engaged by providing support programs on a European level, most likely focused on: “Communicating and measuring Impact”, “System Change”, “Replicating and Transfer”, “New Leadership”, and “Wellbeing”. In particular the offering on Impact Measurement will be supported in close collaboration with our Dutch partner, PwC.
- We envision the local community building to continue through a few local annual meet-ups (ASN dinners and Fellow dinners).
- In addition, support for our Fellows will come through special events of our running Programs such as the CircularFutures as well as Globaliser and Accelerating Healthcare Access.

LOOKING FORWARD TO FY19



Program Goals



Equip everyone to be a changemaker

We will continue to focus on growing importance/ acknowledgement of young children growing up practicing empathy. We want growing numbers of teachers and out of school educators to feel motivated, empowered and capable of providing changemaker experiences in education. However due to the strategic decision to focus first on the biggest (funding) opportunities we have less high expectations to catalize a new program on Education like we were able to do in the previous year.

Specific goals for Ashoka Nederland in FY19 :

- Develop at least 3 proposals for Education programs (Triodos Foundation, Katapult and Round Glass Foundation)
- Engage the CMS (Changemaker School) community and education change leaders with programs by regular updates and invitations to relevant events.

Program Goals



Accelerate the "Everyone a Changemaker" world

To maximise our impact and to strengthen the financial position of our organisation for the longer term we aim to position Ashoka NL as an innovative international hub. We want to facilitate organizations all over the world to collaborate - as teams of teams - across sectors - towards a collective vision of impact. The Netherlands can be the first country to pitch and test Ashoka programmes, develop new concepts and programs and initiate global partnerships, as we have proven to have done successfully over the past years. In this regard it is important that we continue a constructive dialogue with Ashoka Global, to get compensated for closing global partnerships and to consolidate a clear policy for this.

LOOKING FORWARD TO FY19



Program Goals



Accelerate the "Everyone a Changemaker" world

Ashoka NL will also be the central hub for the Weaving Academy in which our director Noa Lodeizen has invested so much over the past few years together with Ashoka's global head of Education, Ross Hall. Based on literature and many insights from the Ashoka Fellows they developed this new methodology framework called 'Weaving' and implemented pilot programs like Global Change Leaders (on education) and CircularFutures (on circular economy). 'Weaving' is a new kind of leadership that requires specific skills to collaborate and to 'weave' multiple stakeholder together so they start sharing knowledge and expertise and collaboratively working in an ecosystem towards a common purpose. This will lead to system change much faster than if all stakeholders would continue their efforts and works on their own. Ashoka NL will keep initiating, developing, scaling and implementing Weaving programmes and other Ashoka teams can rely on the teams expertise and guidance when rolling out Weaving programs themselves.

Also Ashoka NL will intensify the collaboration with other Ashoka offices and contributing to Ashoka worldwide, actively engaging with and contributing to respective European and global team of teams.

Specific goals for Ashoka Nederland in FY19 :

- We focus on growing Global partnership(s) like Philips, focusing on closing at least 1 new partnership.
- We aim for strategic partnerships only and offer Weaving programme proposals to stakeholders who have expressed their interest like ABN AMRO, Round Glass Foundation and PwC.
- We keep delivering programmes such as CircularFutures and Accelerating Healthcare Access to showcase the impact of "collaborative actions' with ASN, companies and other stakeholders..

ORGANIZATIONAL GOALS FY19



We are integrating our human resources more and more with the Belgium office, seeking synergies where possible, while at the same time aiming to integrate our European networks of Fellows, ASN and other partners too to become more efficient in sharing resources, capacity and fundraising efforts.

People



We aim to keep the team of Ashoka NL ‘lean’, meaning we have a small core team that is financed via various (global) programs and unrestricted funds (ASN, corporate partners):

- Noa Lodeizen (1 fte) will have a shared country rep role with 80% focus on Weaving (methodology development, learning loop, scaling the concept to other Ashoka programs), funded via Weaving programs and other Ashoka offices that will implement Weaving programs and require consultancy. Noa will focus 20% on Fellowship and ASN, funded via unrestricted funds.
- Erlijn Sie (0,8fte) will have a shared country rep role with 90% focus on large global corporate partnerships and on corporate ASN networks, funded by global programs. Erlijn will focus 10% on Venture funded by unrestricted funds.
- Karin Muller (0,4fte) will have a shared country rep role with 70% focus on local ASN and corporate ASN networks and 30% focus on financial management, funded by unrestricted funds (or perhaps via a role in Global partnerships).
- Sukhada Parkhi (1 - 0,875 fte) with 100% focus on finance, funded by programs and unrestricted funds.
- Finance assistant (intern) to be recruited for daily administrative tasks.
- Program manager to be recruited upon demand by the programs we implement. Sabrina Gherlein is the program manager for CircularFutures until November 2018 and Karin Muller will take over this role until end of the program in March 2019.
- Program & Communications assistant (intern) > currently working with an intern, recruiting for a new intern from April.
- Team development through an annual team days.
- Getting all team members through process.
- Continuously engaging volunteers, interns and trainees.

ORGANIZATIONAL GOALS FY19



We are integrating our human resources more and more with the Belgium office, seeking synergies where possible, while at the same time aiming to integrate our European networks of Fellows, ASN and other partners too to become more efficient in sharing resources, capacity and fundraising efforts.

Finance



As always we aim for steady financial management (monthly administration, salary management) closely linked to Global financial management processes by:

- Closure and audit of FY18 books.
- Specific Program/ Event wise budgeting & review on spending

All of the above will happen while complying with Dutch laws and accounting requirements.

Funding



We aim to secure sufficient funding to create the above mentioned impact in the three pillars by:

- Focusing on growing our unrestricted funds through growing the ASN network; we aim to recruit 6 new ASN. We mobilise our existing ASN network and our fellows (upon their own advice) to get new ASN's on board, and we organize a 4-6 local events to recruit new ASN.
- Raising this years annual fee from some existing ASN's, who have expressed their interest in doing so.
- Continuing CircularFutures program and securing funding for the next cohort: we aim for a major donor like eBay or 6 smaller donors that we are already in touch with through the program.
- Continuing Accelerating Healthcare Access with Philips foundation.

BUDGET FY19



Budget FY 19	
Revenue	Amounts in Euros
Ashoka Support Network Contributions + Donations	171.000
Corporate contributions	1.235.629
Other contributions	1.941
Total revenue	1.408.570
-	-
Expenditures	
Accelerating Healthcare Access	956.133
CircularFutures	229.217
Events	14.500
Expenditures not covered by programmes mentioned in budget	199.950
Total expenditures	1.399.800
Results	9.069

Remarks on Revenue in Budget FY19

- Ashoka Support Network (ASN) contributions - we aim to recruit new ASN and raise extra donations.
- Corporate Contributions - Confirmed revenue from the PwC partnership, confirmed revenue from Access to Healthcare, confirmed revenue from Ebay for the CircularFutures pilot program and expected revenue for the CircularFutures 2nd cohort program.
- Other Contributions - several smaller contributions from external programs where we are involved in.

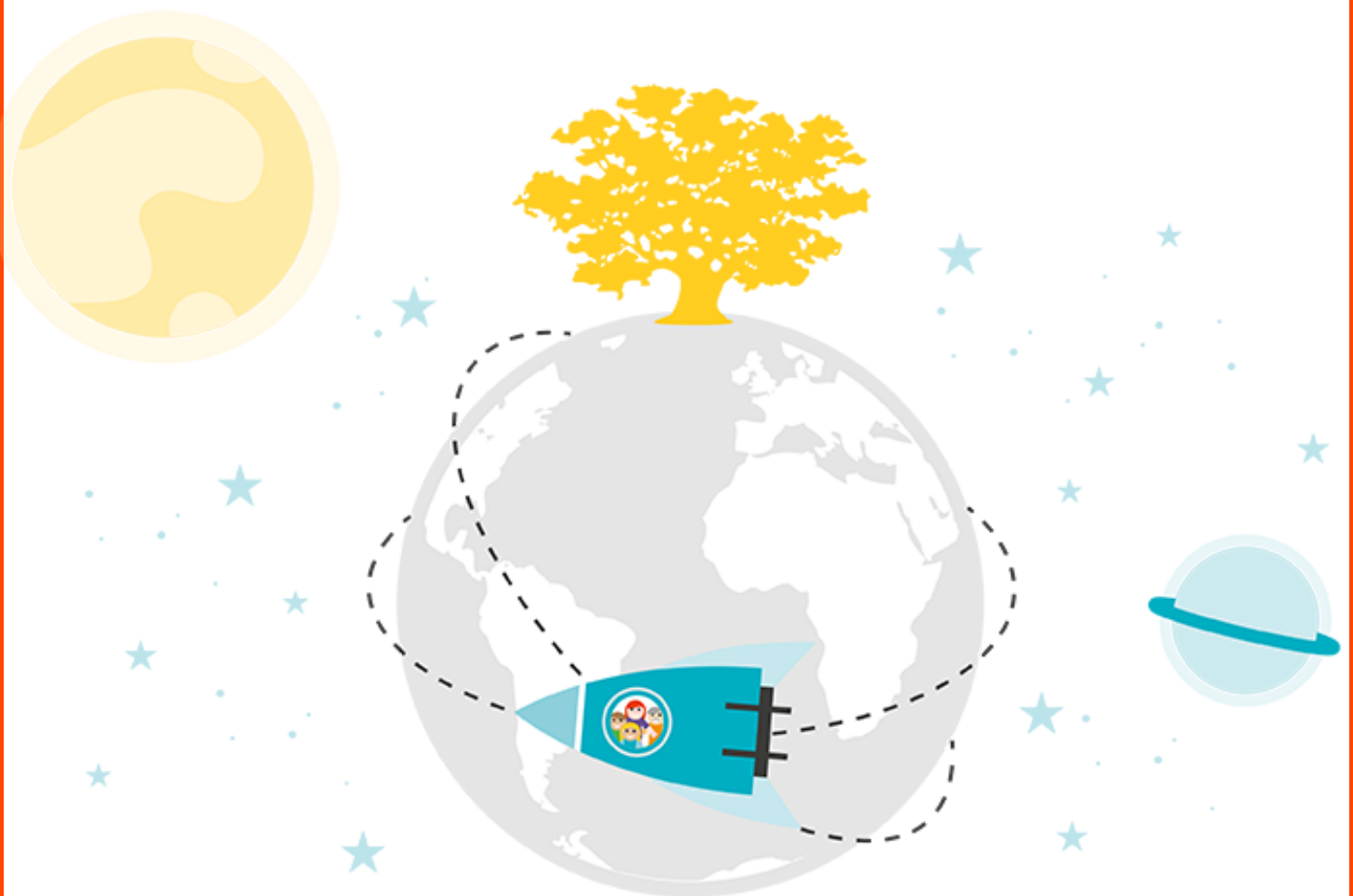
BUDGET FY19



Remarks on Expenditure in Budget FY19

- Accelerating Healthcare Access- Expenditures include the part for Ashoka NL and for global expenses
- Circular Futures - Expenditures include the expenses for the current pilot program and the expected program for a 2nd cohort.
- Events - Expenditures for the smaller events we organise for ASN and Fellows
- Expenditures not covered by programs mentioned in budget- Expenses for contractual obligations like salaries and office rent

Thank you for joining us on our journey



ASHOKA NEDERLAND, FY18