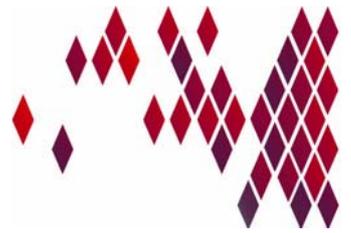




Annual Report 2010

AIDS Action Europe







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1 Executive summary

AIDS Action Europe is a partnership of over 400 AIDS-related non-governmental organisations from currently 45 European and Central Asian countries. Our mission is to unite civil society to work towards a more effective response to the HIV epidemic in Europe and Central Asia. We strive for better protection of human rights and universal access to prevention, treatment, care and support. We work towards a reduction of health inequalities in Europe focussing on most at risk populations in Central and Eastern Europe and Central Asia. Framed by our mission, vision, guiding principles and core values, AIDS Action Europe's strategic objectives in Europe and Central Asia are to strengthen civil society's contribution to a more effective response to the HIV epidemic by:

- Making an effective and meaningful contribution to regional and national policies related to HIV and AIDS
- Facilitating continuous exchange among NGOs on good practices and lessons learned related to HIV and AIDS
- Developing a stronger, more effective organization and network

Our core activities in 2010 centred on (1) advocacy & public policy dialogue and (2) linking & learning. Moreover, our work in 2010 involved general management of the network, including working on sustainability, cooperation and development of the partnership and its activities.

As in previous years, AIDS Action Europe worked on its advocacy strategy predominantly through its active contribution – as co-chair - to the HIV/AIDS Civil Society Forum and as member to the HIV/AIDS Think Tank. Moreover, the International AIDS Conference in Vienna (AIDS2010) provided additional momentum for us to advocate for key issues and to represent the voices of civil society. AIDS2010 also gave us an opportunity to facilitate further exchange among NGOs that are connected to our network, strengthening the ongoing exchange activities that we facilitate through the HIV/AIDS Clearinghouse. Finally, 2010 was also the year in which we started a new capacity development project in Eastern Europe and Central Asia: ROST. The AIDS Action Europe Steering Committee met in Kiev and Amsterdam where also stakeholder meetings with local NGOs, networks and government representatives were organised.

1.1 Highlights from 2010

- Organisation - together with EATG- of two meetings of the HIV/AIDS Civil Society Forum, the advisory body on HIV/AIDS for the European Commission.
- AIDS Action Europe members, Civil Society Forum and other stakeholders have been informed through e-news and website's advocacy page about the new Commission Communication on HIV/AIDS and encouraged to utilise it at a national level .
- (Co)organisation of a number of activities at the IAC Vienna, among them the regional session on Europe and Central Asia; workshop "Using the law to secure our rights" at the human rights networking zone; IQhiv satellite workshop; a clearinghouse booth in the Global Village; members design your T-shirt meeting.
- AIDS Action Europe and/or Civil Society Forum's co-chairs have represented civil society voices at several key European meetings (EC satellite events at AIDS2010, 3 WHO meetings, ECDC Dublin Progress meeting, several EU project meetings and the Nordic Patient meeting).
- Increased visibility and use of the clearinghouse (60% increase in available publications; 57% increase in downloads from the clearinghouse; 46% increase in user accounts; 6 disseminated clearinghouse updates, several presentations of the clearinghouse at events; and different promotional articles in publications
- Increased visibility and promotion of our partnership (renewed and improved house style reflected in our website, leaflet, newsletter and other communication materials; 5 E-newsletters; membership growth from 257 to 427).
- Start of the ROST project, organisation of 1 capacity development training on advocacy and public policy dialogue and monitoring of small grant programme.



The activities of AIDS Action Europe in 2010 were made possible thanks to financial contributions from the Second EU Public Health Programme (2008-2013) through the Executive Agency for Health and Consumers, Aids Fonds, ViiV Health Care Positive Action Programme, Levi Strauss Foundation, and Open Society Foundations.



**LEVI STRAUSS
FOUNDATION**





2 Advocacy and public policy dialogue

2.1 The EU HIV/AIDS Civil Society Forum and Think Tank

As co-chair of the EU HIV/AIDS Civil Society Forum and member of the EU HIV/AIDS Think Tank, AIDS Action Europe was able to make effective contributions to European policies and legislation. Whereas in 2009 the main focus was on the involvement in the development of the new EU Strategy on Combating HIV/AIDS in the European Union and neighbouring countries for the period 2009-2013 (also referred to as the Communication on HIV/AIDS), in 2010 we focussed mainly on the implementation of this strategy as well as its monitoring.

AIDS Action Europe co-organised with EATG two meetings of the Civil Society Forum with around 50 participants. At both meetings, implementation and monitoring of the Commission Communication and action plan were a main topic for discussion. We provided feed-back to ECDC on the proposed indicators and questions in the ECDC monitoring framework, especially those related to measure the role of civil society. In addition the Civil Society Forum discussed the following topics, amongst others:

- Collaboration with the EU Fundamental Rights Agency (FRA) in order to put human rights at the core of the HIV/AIDS response in Europe. AIDS Action Europe coordinated the dissemination of a survey among the members of the Civil Society Forum, of which the input was used for the preparation of a report that was presented at the International AIDS Conference in Vienna
- Improving the involvement of NGOs in the national implementation of the ILO recommendation on 'HIV/AIDS and the world of work'
- Development of a Civil Society Forum position statement on harm reduction that will be used as lobby-instrument in the negotiations around the new EU drug policy (to be finalised in 2011)
- The effects of the financial crisis on HIV/AIDS programmes in Eastern Europe and how to protect HIV services for vulnerable groups during times of budgetary cutbacks
- Outcomes of the second Dublin Monitoring report. Conclusions were amongst others that the working conditions for civil society organisations have improved. However, there is still a funding gap; migrants are extra vulnerable to HIV and there are still barriers to treatment for certain groups.
- A written request to the Belgian EU Presidency and the Council to adopt Council Conclusions during the EPSCO meeting in December endorsing the EU Communication on HIV/AIDS 2009-2013. This would have demonstrated a high-level political commitment of the European Member States to tackle HIV/AIDS in Europe but also the neighbouring countries. Unfortunately we were not successful.
- Mobilisation of support to several national Civil Society Forum members such as a letter of concern by the Civil Society Forum co-chairs to the Romanian government to raise the issue of lack of provision of treatment in Romania.

Both Civil Society Forum meetings were followed by Think Tank meetings that were attended by 3 AIDS Action Europe representatives and 3 EATG representatives of the Civil Society Forum. At both meetings, the Civil Society Forum co-chairs reported back to the Think Tank on the work and outcomes of the Civil Society Forum. Some agenda items of the Think Tank were also included in the Civil Society Forum meeting, such as prisons and HIV/AIDS policy in Russia. The Civil Society Forum representatives referred to discussions in the Civil Society Forum to inform the Think Tank.



2.2 Advocacy at the International AIDS Conference in Vienna

The international AIDS Conference in Vienna was the most important event in 2010 for advocacy, communication and networking activities. AIDS Action Europe staff and Steering Committee members were involved in a diverse number of activities. As member of the regional working group, we were influential in setting the agenda for the regional session on Europe and Central Asia, which was chaired by Michael Kazatchkine, director of the Global Fund to fight AIDS, Tuberculosis and Malaria. The session focussed around the question where the region stands in terms of HIV prevention, treatment and political commitment. At the Human Rights Networking Zone we organised the workshop 'Using the law to secure our rights', during which 6 member organisations presented law cases that were won by people living with HIV thanks to their appeal to national, regional and international right. The cases all had in common the fact that the HIV status of the individual resulted in exclusion or other negative consequences. Cases varied from a hairdresser in the Netherlands who got fired because of his HIV status to a prisoner in Ukraine who didn't have access to HIV treatment. By being present both at the main conference and in the global village, we were able to reach out to a wide audience from civil society, governments, international institutions and the private sector. It also worked very well to co-organise events with other partners, such as WHO Europe. The conference provided us with the opportunity to liaise with our member organisations, both through their contribution at the legal workshop, a members T-shirt session and in the Global Village Clearinghouse.

2.3 Other advocacy and policy initiatives and meetings

Advocacy to include civil society concerns and priorities was carried out both through participation in key European events as well as other means.

Co-chairing of the HIV in Europe initiative

AIDS Action Europe is co-chair of this initiative which provides a European platform for exchange and activities to improve early diagnosis and earlier care of HIV across Europe. The initiative is directed by an independent group of experts with representation from civil society, policy makers, health professionals and European public health institutions. In 2010 the initiative worked on the following projects: definition of late diagnosis, indicator disease guided testing, people living with HIV stigma index, and criminalisation of HIV transmission.

Collaboration with WHO Europe

WHO Europe established early 2010 a civil society coordination group and invited AIDS Action Europe to the first planning meeting in June. At the meeting, joint key priorities for the region were agreed upon with WHO and the other regional networks present. One of the first follow-up activities was to provide input into the new WHO Global Sector on HIV/AIDS through written comments and attending the "Civil society consultation on the WHO Global Sector Strategy on HIV/AIDS" at the Vienna conference and the "Regional consultation on Global Health Strategy on HIV/AIDS" in Copenhagen.

IQhiv initiative

We further collaborate with WHO Europe and BZgA in the IQhiv initiative, which aims to improve the effectiveness of HIV prevention by making available instruments for quality assurance and improvement. During a satellite session in Vienna, the initiative was shared with a wider audience (around 60 participants).

Collaboration with ECDC

In 2010 collaboration with ECDC was intensified through several activities:

- Input into the Dublin monitoring framework and report.
- Agreement to work together on the civil society questionnaire for the monitoring and evaluation framework for the Commission Communication.
- Civil Society Forum co-chair is member of the advisory board on testing.



AIDS Action Europe staff and SC members also attended several other key European meetings, such as the WHO Europe “Regional consultation on MSM in Eastern Europe and Central Asia” in Kiev; the EU Health Policy Forum; EATG stakeholder meeting in Brussels ; the 9th Nordic Patient Meeting on HIV “Positive Living – current issues and European networking” in Amsterdam; the kick-off meetings of the BORDERNETwork Project; meeting of the Correlation Project; the Everywhere Project final dissemination seminar; and the H-cube seminar on E-learning and digital platforms.

Share and exchange internationally as regional network of ICASO

As regional network of ICASO, AIDS Action Europe was involved in several activities including a yearly planning meeting with the International Secretariat and the Regional Secretariats in Toronto, and a second planning meeting during the Vienna conference.



3 Linking and learning

3.1 The HIV/AIDS Clearinghouse

In 2010 the HIV/AIDS clearinghouse continued to play an important role in facilitating knowledge exchange between NGOs, policy makers, networks, projects and other stakeholders. The online database of good practices on HIV and AIDS, received 475 new publications in 2010. The total number of available resources grew to 1254. We counted 52.070 downloads in the clearinghouse, a considerable growth compared to 2009 (33.101). The number of user accounts for the database grew from 574 in 2009 to 838 in 2010. Users of the clearinghouse range from grass root NGOs in Ukraine to policy makers in Brussels. The number of user accounts for the database grew from 574 in 2009 to 838 in 2010. Users of the clearinghouse range from grass root NGOs in Ukraine to policy makers in Brussels. Visitors to our website in 2010 were coming from a total of 157 countries, mostly coming from within our working region. The majority of visitors were coming from The Netherlands; Russia; Ukraine; Germany, UK; Georgia; France; Belgium; and Tajikistan. The design no longer matched the diversity of the target groups and was therefore renewed in 2010. This was part of a complete makeover of the AIDS Action Europe house style.

AIDS ACTION EUROPE
THE NGO PARTNERSHIP ON HIV AND AIDS IN EUROPE AND CENTRAL ASIA

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About us
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Links

AIDS Action Europe unites civil society to work towards a more effective response to the HIV epidemic in Europe and Central Asia.

News

- AIDS Action Europe Activities at AIDS 2011, Tallinn - 17.05.11
- Initiation of Antiretroviral Treatment Protects Uninfected Sexual Partners from HIV Infection - 16.05.11
- Remembering Robert Carr - 16.05.11
- Join AIDS Action Europe on Facebook and Twitter! - 11.05.11

More

Sponsors

Current sponsors

Our sponsors are essential in reaching our mission to unite civil society to work towards a more effective response to the HIV epidemic in Europe and Central Asia.

We are delighted to receive support from:

- European Commission Second EU Public Health Programme (2008–2013) through the Executive Agency for Health and Consumers;
- Aids Fonds;
- ViiV Healthcare Positive Action Programme;
- Levi Strauss Foundation;
- M-A-C AIDS Fund through Tides Foundation

More

We collaborated intensively with AIDS & Mobility Europe, in making sure that 100 good practice materials from the historical A&M documentation centre were transferred to our clearinghouse. This process involved an extensive literature study and assessment done through an internship in our office. Other EU funded projects also found their way to our clearinghouse, where they uploaded their project materials, once they were released.



3.2 The International AIDS Conference in Vienna

In Vienna, AIDS Action Europe had a booth in the Global Village. We received good practice materials from our members so that we could make the booth a real-life representation of our online Clearinghouse. By announcing a Clearinghouse Competition in the run up to the conference, the clearinghouse experienced a substantial growth in number of uploaded materials. There was a peak in number of visits just before the conference.

AIDS Action Europe also organised a networking event for its members in Vienna. There were around 30 participants who came to create their own human rights T-shirt to be worn during the Human Rights March that took place in the streets of Vienna. Prior to the conference, we released a press release together with ICASO and the other regional secretariats calling for universal access to HIV prevention, care and support, especially in times of economic crises.

3.3 The ROST Project

With the aim of supporting civil society in Eastern Europe and Central Asia (EECA), AIDS Action Europe launched this region-wide project 'ROST'- Responding to HIV through Organisational Support and Technical Cooperation in EECA', which is being implemented by AIDS Foundation East-West (AFEW). In Russian, the word 'rost' means 'growth' and the goal of this three-year project is to facilitate the growth and development of local NGOs and community groups so that they can:

- Advocate more effectively for evidence-based methods and universal access to prevention, treatment, care and support;
- Coordinate their activities with national programmes and governmental initiatives;
- Expand service coverage for most at-risk populations;
- Speak out against stigma and discrimination towards most at risk populations.





The project includes the organisation of regional capacity development seminars on advocacy and resource mobilisation for AIDS Action Europe member organisations. Furthermore, there is a small-grants programme giving the participating NGOs the opportunity to put in practice the skills that they have learned at the seminars. The ROST project builds upon two former AIDS Action Europe projects: European Partners in Action on AIDS (EPAA) and the Prevention and Treatment Advocacy Project (PTAP).

In 2010 the theme of the project was 'Advocacy and Public Policy Dialogue'. We started with a needs assessment on this topic among our members in the region. Based on this, a 3-day training was developed, targeting representatives of organisations who advocate for the needs of the hardest hit populations and NGOs who work directly with these organisations. We received 112 applications from 14 countries, and 30 participants from 13 countries were selected to attend the training which took place from 5-7 July in Kiev. Participants included those representing the rights of MSM, IDUs, PLHIV and LBGT. The group analysed political barriers for advocacy, regional and national challenges and priorities. They learned to write effective messages and develop monitoring and evaluation plans for their advocacy work. The participants signed a memorandum of action, in which they agreed on their intentions and recommendations for the future to strengthen advocacy in the region. In follow-up, several participants joined forces to develop small grant proposals to put into practice what they had learned at the training. We received 23 proposals, of which the following 5 were granted with a maximum of €5000 (unfortunately there was not enough budget to grant more proposals).

The Estonian Network of People Living with HIV received funding to set up a coordination group to represent people living with HIV and groups at increased risk of HIV in the State Commission on HIV/AIDS.

In Russia, ESVERO, a non commercial partnership that supports social and prevention programmes in the sphere of public health, and the charity 'Tverskaya Alternativa' received a joint grant to extend access to pain relief based on opioid analgesics for injecting drug users living with HIV.

In Kazakhstan, public partnership 'Peer-to-Peer Plus' received funding for a project that will work to remove Article 116 of the Criminal Code of Kazakhstan 'On intentional transmission of HIV or causing a danger of infection to others'.

In Ukraine, charitable foundation SALYUS was awarded a grant to establish a legal framework in Lvov for providing quality treatment to HIV-positive children by developing a guide for parents which includes procedures and duties of government officials in the provision of treatment to children.

Finally, in Georgia the NGO 'New Vector' and the Association of Young Psychologists and Doctors 'Ksenon' won a grant to conduct lobbying for a change to Georgia's drug policy.



4 Communications

In the first months of 2010, we made preparations towards the development of a new, refreshed house style for AIDS Action Europe that better fits the diversity of our network. Preparations included a positioning study, in which the identity and image of our partnership were assessed and translated into brand values. Our new house style was launched just before the international AIDS Conference in Vienna. It was implemented in both our online and offline materials. A new corporate leaflet was developed, as well as 3 flyers about respectively the Clearinghouse, the ROST project and our advocacy work. Our website and our clearinghouse were also part of the redesign, as well as our E-news and Clearinghouse update. The new house style was very well received by our network.



In 2010, we communicated with our network in different ways. The website www.aidsactioneurope.org was regularly updated with announcements, vacancies, calls for action, events and other relevant information from the region. The website was also used to share information about the ROST project and the Civil Society Forum. The website attracted an average of 1.300 monthly visits (15.751 visits throughout the entire year, which is a growth of 5,58% compared to 2009). Most visits originated from the Netherlands, UK, Belgium, Germany, Ukraine, Russia, Georgia, France and Tajikistan. The total number of page views rose by 14% to 76.926.

In 2010 we disseminated our E-news 5 times among over 500 members, partners, sponsors and other interested readers. The September edition was a special edition about the International AIDS Conference in Vienna. Early 2010 we did a survey to measure to what extent our E-news readers are satisfied with the content, frequency, accessibility, design and structure of the E-news. The results were very positive, although the number of responses was quite low. In addition to our e-news, we sent out a clearinghouse update 6 times in 2010. After each update, we measured a growth in number of clearinghouse page views to our website. In order to make sure that our members and partners stay actively involved, they received our new leaflets and flyers by mail.

In 2010 we made the first steps towards the development of a cross media communication plan for AIDS Action Europe, in which social media will also play a role. A survey about the social media use has been disseminated among our network and generated 57 responses. The information will be analysed in 2011 and help us shape our plans for the use of social media in our communications.



5 Management of the network

In general, the work programme was implemented as planned. There were no severe general governance or management problems.

The AIDS Action Europe Steering Committee acts as governing body of AIDS Action Europe on all programmatic issues concerning policy, strategy, finance, monitoring and evaluation. The Steering Committee is composed of individuals belonging to AIDS Action Europe member organisations or partners of AIDS Action Europe. Its composition is balanced in terms of HIV status, gender and geographic representation. Steering Committee members attend on a personal title and in recognition of their personal expertise.

AIDS Action Europe's geographical scope (WHO region of Europe) is reflected in the composition of the Steering Committee. In 2010, members came from Croatia, Germany, Hungary, Kyrgyzstan, Switzerland, the Netherlands, Belarus, Ukraine, United Kingdom and regional networks AIDS Foundation East West, European AIDS Treatment Group.

AIDS Action Europe's office consisted in 2010 of an Executive Coordinator, a Communications Coordinator and a Programme Assistant. AIDS Action Europe's core programme and staff are hosted by STI AIDS Netherlands at its office in Amsterdam.

Overall governance was carried out by the AIDS Action Europe Steering Committee through regular conference calls and two AIDS Action Europe Steering Committee meetings in Kiev and in Amsterdam. Following each steering committee meeting, we organised a stakeholder meeting. Each meeting provided local and national members, health ministries and other stakeholders the opportunity to get to know the staff and steering committee of AIDS Action Europe and to exchange ideas on our priorities and the priorities of civil society in the region. Both stakeholder meetings were well attended (around 25-30 participants).

AIDS Action Europe has invested in existing and new relationships with NGOs and networks. The number of members of AIDS Action Europe increased from 257 in 2009 to 427 in 2010. This explosive membership growth is a direct result of the start of the ROST project in Eastern Europe, in which many local NGOs wanted to take part. Hence, the majority of the new members were coming from Eastern European and Central Asian countries.



6 Analysing impact and planning for the future

6.1 Analysis of the results

The Civil Society Forum has used its influence to involve civil society in the development and impact evaluation of the EU Strategy on HIV/AIDS. Moreover, the platform is an excellent channel to advocate for sufficient funding for HIV programmes in the future. Compared to previous years, AIDS Action Europe and the Civil Society Forum have stronger positioned themselves as respected collaborating partners for the European Commission and organisations such as WHO Europe, UNAIDS and ECDC, as well as the HIV in Europe initiative. This has led to practical collaboration in a number of fields, such as the IQhiv project, HIV in Europe initiative, input into WHO's HIV/AIDS policy and HIV prevention and care for MSM in Eastern Europe. This should lead to a more effective response to HIV in the region, in which the concerns of people living with HIV are better represented. There is a clear framework for the European HIV/AIDS response for the coming years.

The membership of the AIDS Action Europe network has grown enormously as a result of the start of the ROST project. This shows the need for exchange and collaboration in the region. The training has been a way to strengthen collaboration between NGOs which became clear in the joint proposals that were submitted for the small grants programme and the new partnerships that were developed for the purpose of advocacy.

The HIV/AIDS Clearinghouse has acquired a central position in the region and serves a larger and more and more diverse target group. Knowledge, resources, and skills that can help us create a more effective response to the HIV epidemic are becoming more accessible thanks to the clearinghouse.

6.2 Future

For the purpose of showing, measuring and where necessary adapting the effect of our work, monitoring and evaluation are becoming more and more important. Therefore, in 2011 AIDS Action Europe will collaborate intensively with ECDC in disseminating a survey that will measure the contributions of the individual members of the Civil Society Forum with regards to the implementation of the EU HIV/AIDS Strategy. In terms of communications and linking & learning, we see the added value that social media can bring in reaching our objectives. Therefore in 2011, we will finalise our cross-media communication plan and start with its implementation. The theme of the ROST project for 2011 will be Resource Mobilisation. Strengthening the capacities of our member organisations in terms of fundraising is crucial considering the negative effects of the economic crisis on the financial situation of NGOs in Eastern Europe. In order to make sure that AIDS Action Europe will continue to function on the long term, a broader fundraising strategy is needed on the short term. This will be developed in 2011.



7 Financial statement 2010

This financial review covers AIDS Action Europe's seventh operational year, ending 31 December 2010. The financial information that is synthesized in this statement originates from the accounts of Foundation AIDS Fund-STI AIDS Netherlands and AIDS Foundation East-West (ROST project).

7.1 Income and expenditures

Income in 2010 was €425.865 which is slightly more than budgeted: €420.000. Income in 2010 represented a decrease of 38% as compared to 2009, which is primarily due to the fact that the PTAP project came to an end. Expenditure in 2010 was 72.235 higher than the income. The prime reason is that specific funding for the 2010 ROST project was already received in 2009 and therefore maintained in the financial reserves.

In relation to the staff expenses for Foundation AIDS Fund-STI AIDS Netherlands, the totals include salary and all related social liabilities, accommodation and associated costs, utilities, telecommunication & computer costs, ordinary administrative expenditure, financial charges, insurances and administration costs. Costs of administration include internal support services such as finance (part not included in staff costs), facility management & reception, IT, personnel affairs and general management.

7.2 Auditors' endorsement

The abbreviated financial information for 2010 presented on these pages for Foundation AIDS Fund-STI AIDS Netherlands is derived from the financial statement of the Foundation AIDS Fund - STI AIDS Netherlands. The full statement and audit report of the organisation can be read at www.soaaids.nl. KPMG Accountants N.V. expressed an unqualified opinion on these financial statements on April 11, 2011.



7.3 Statement of budget, income and expenditure as of 31 December 2010

Amounts in euro	ACTUAL 2010	BUDGET 2010	ACTUAL 2009
BUDGET AND EXPENDITURES			
Staff			
Staff costs	207.196	200.271	214.938
Costs administration	40.249	36.049	35.869
Total staff costs	247.445	236.320	250.807
Direct programme costs			
Subsistence	26.730	39.250	4.042
Travel	13.668	29.250	3.712
Subcontracting			10.085
Other	9.002	5.000	295.229
Meetings	7.011	12.180	1.752
Website / clearinghouse	29.803	26.750	
Office costs	230		85
Studies, consultancies	14.293	11.250	
Programme activities third parties	149.917	160.000	
Total direct programme/project costs	250.655	283.680	314.905
TOTAL EXPENDITURES	498.100	520.000	565.712
INCOME			
Gates Foundation/ICASO			288.000
European Commission	261.928	289.851	167.394
Aids Fonds - Soa Aids Nederland	121.923	40.000	40.000
Bristol-Myers Squibb			20.000
Deutsche AIDS Stiftung		10.000	10.000
ViiV Healthcare/GlaxoSmithKline's Positive Action		80.000	137.880
Gilead Science Europe			25.000
Levi Strauss Foundation	35.696		
Other funders	6.318	149	7.190
TOTAL INCOME	425.865	420.000	695.464
RESULT	-72.235	-100.000	129.752
Reserves AIDS Action Europe per 1 January	302.965		173.213
Deficit 2010 /Surplus 2009	-72.235		129.752
Reserves AIDS Action Europe per 31 December	230.730		302.965
Allocation reserves:			
Continuity	125.475	-20.000	39.339
Earmarked project funding	105.255	-80.000	263.626



7.4 Detailed statement 2010

Projectname: Amounts in euro	AAE GENERAL	OPERATING GRANT	SUBTOTAL SANL	ROST PROJECT	TOTAL
EXPENDITURES					
Staff costs	12.713	194.483	207.196		207.196
Costs administration	2.512	37.737	40.249		40.249
Total staff costs	15.225	232.220	247.445		247.445
Direct programme costs					
Subsistence		26.730	26.730		26.730
Travel		13.668	13.668		13.668
Subcontracting					
Other	4.002	5.000	9.002		9.002
Meetings	1.316	5.695	7.011		7.011
Website / clearing house		29.803	29.803		29.803
Office costs	230		230		230
Studies, consultancies		14.293	14.293		14.293
Programme activities third parties				149.917	149.917
Total direct programme/project costs	5.549	95.189	100.738	149.917	250.655
TOTAL COSTS	20.774	327.409	348.183	149.917	498.100
INCOME					
Gates Foundation/ICASO					
European Commission		261.928	261.928		261.928
Aids Fonds - Soa Aids Nederland	81.923	40.000	121.923		121.923
Levi Strauss Foundation				35.696	35.696
Bristol-Myers Squibb					
Deutsche AIDS Stiftung					
ViiV Healthcare/ GSK Positive Action					
Gilead Science Europe					
ICASO					
Other funders	6.318		6.318		6.318
TOTAL INCOME	88.241	301.928	390.169	35.696	425.865
RESULT	67.468	-25.482	41.986	-114.221	-72.235
Reserves Aids Action Europe per 1/1/2010			39.339	263.626	302.965
Result 2010			41.986	-114.221	-72.235
Transfer			44.150	-44.150	0
Reserves Aids Action Europe per 31/12/2010			125.475	105.255	230.730
Sustainability			125.475		125.475
ROST project				105.255	105.255



ANNEXES

List of Steering Committee members and staff

STEERING COMMITTEE MEMBERS	
Natalya Salabai	All-Ukrainian Network of PLWH, Ukraine
Elena Grigoryeva	Belarus national network of PLWH, Belarus
Ferenc Bagyinszky	Hungarian Civil Liberties Union, Hungary
Harry Witzthum	Swiss Aids Federation, Switzerland
Joost van der Meer	AIDS Foundation East-West, the Netherlands
Aisuluu Bolotbaeva	United Nations Development Programme Support to the government to respond to HIV in KR, Kyrgyz Republic
Ulrich Heide	Deutsche Aids Stiftung, Germany
Ton Coenen	STI AIDS Netherlands, the Netherlands
Wim Vandeveld	EATG, Belgium
Yusef Azad	National AIDS Trust, UK
Iva Jovovic	Life Quality Improvement Organisation LET, Croatia
Tamar Sirbiladze	Public Union BEMONI, Georgia
STAFF	
Martine de Schutter	Executive Coordinator AIDS Action Europe
Martine van der Meulen	Communications Coordinator AIDS Action Europe
Iti Westra	Programme Assistant AIDS Action Europe



List of events and presentations

Events organised by AIDS Action Europe:

- AIDS Action Europe, All-Ukrainian Network of PLWA. Stakeholder meeting, Kiev, 15 April 2010 (25-30 participants)
- AIDS Action Europe, AIDS Foundation East-West. Developing regional potential and mobilizing resources of NGOs in HIV advocacy, Kiev, 5-7 July 2010 (30 participants) (not funded by the operating grant, but information disseminated about AIDS Action Europe)
- AIDS Action Europe, WHO Europe, BZgA. Quality improvement in HIV prevention: satellite session, Vienna, 19 July 2010 (40 participants)
- AIDS Action Europe. Using the Law to secure our rights: recent examples of effective HIV-related legal cases from Europe and Central Asia, Vienna, 20 July 2010 (25 participants)
- AIDS Action Europe. Design your T-shirt for the Human Rights March: informal member and partner meeting, Vienna, 20 July 2010 (30 participants)
- AIDS Action Europe, Soa Aids Nederland. Stakeholder meeting, Amsterdam, 5 October 2010 (25-30 participants)

AIDS Action Europe presentations at events:

- Schutter M de. AIDS Action Europe: office, programmes, projects. AIDS Action Europe Stakeholder meeting, Kiev, 15 April 2010 (about 30 participants)
- Meulen M van der. Clearinghouse: the database on HIV and AIDS in Europe and Central Asia. AIDS Action Europe Stakeholder meeting, Kiev, 15 April 2010 (about 30 participants)
- Meulen M van der. Disseminating through the AIDS Action Europe Clearinghouse - the Central Database on HIV and AIDS in Europe and Central Asia. Bordernet Kick-off meeting, Berlin, 30 June 2010. (about 20 participants)
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