

# Annual Report 2011

**AIDS Action Europe**





AIDS Action Europe, Amsterdam April 2012

20120528/DBO/RAP



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## 1 Executive summary

AIDS Action Europe is a partnership of over 400 AIDS-related non-governmental organisations from currently 46 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 2011 centred on (1) advocacy & public policy dialogue, (2) linking & learning and (3) resource mobilisation.

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. Through two other European wide initiatives - HIV in Europe and IQhiv - AIDS Action Europe strengthened its position as meaningful and relevant representative of civil society voices in Europe. Amongst others, we played a key role in the Tallinn conference HIV in European Region – Unity and Diversity. 2011 was the second year of our capacity development project in Eastern Europe and Central Asia: ROST. The AIDS Action Europe Steering Committee met in Zagreb and London where also stakeholder meetings with local NGOs, networks and government representatives were organised.

### 1.1 Highlights from 2011

- Organisation - together with EATG- of two meetings of the HIV/AIDS Civil Society Forum, the advisory body on HIV/AIDS for the European Commission;
- Coordination and compilation of the response from Civil Society Forum members to the ECDC-led monitoring questionnaire on the Commission Communication on HIV/AIDS;
- AIDS Action Europe has played a central role in several other European Initiatives, such as IQHIV and HIV in Europe and the Tallinn conference HIV in European region – Unity and Diversity (500 participants 45 countries) and were present at all key European policy-related conferences such as the UNGASS regional preparatory meeting in Kiev, the FEMP conference in Stockholm and the Correlation policy conference in Ljubljana;
- Increased visibility and use of the clearinghouse (17% increase in downloads from the clearinghouse; 76 added user accounts; 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; membership growth from 427 to 456 );
- Second year of the ROST project, organisation of 1 capacity development training on resource mobilisation, 1 e-learning training on resource mobilisation including individual consulting and monitoring of small grant programme.



The activities of AIDS Action Europe in 2011 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 Healthcare's Positive Action Programme, MAC Aids Fund through Tides Foundation, T101 Limited and 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. From 2010 onwards, we started monitoring the implementation of the 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 2011, in collaboration with the European Center for Prevention and Disease Control (ECDC), a questionnaire has been disseminated to monitor the effects of the Communication, including the effectiveness of the Civil Society Forum. The results of the monitor demonstrate that the CSF is considered a valuable platform for policy dialogue and the advancement of European wide action and effective communication between the European Committee, member states, civil society and international organisations. The other conclusion was the positive attitude towards the CSF's function as a promoter of civil society's input into the public dialogue at European and international level. Participation in the Civil Society Forum has enabled civil society organisations to play a more visible role in national policy dialogue in a number of countries.

"The regular meetings of the EU Civil Society Forum and Think Tank on HIV/AIDS represent exemplary models of best practice in convening fora where European civil society and governments can exchange information on the situation in EU and neighbouring countries and share experiences of joint projects and other activities – often supported by the EU public health programmes"<sup>1</sup>

UNAIDS

Interim report Monitoring implementation of the European Commission Communication and Action Plan to Combat HIV/AIDS in the EU and Neighbouring Countries 2009-2013.

ECDC. Draft November 2011



AIDS Action Europe co-organised with EATG two meetings of the Civil Society Forum with around 60 participants. At both meetings, implementation and monitoring of the Commission Communication and action plan were a main topic for discussion. In addition the Civil Society Forum discussed the impact of the financial crisis on the access to medication, stock-outs, the new UNAIDS and WHO strategy plans for HIV, ECDC & EMCDDA guidelines and the Commission Communication on Drugs Policies, among others. The CSF, primarily through its co-chairs, pro-actively raised several issues throughout the year:

- The development of 'Putting Health and Human Rights first: EU HIV/AIDS Civil Society Forum statement on the future drug policies in the EU and beyond', This document was used as lobby instrument towards the EC and was distributed prior to the UNGASS High Level Meeting.
- A letter was sent to Baroness Ashton to request the EC for a more proactive role in the run up to the UNGASS High Level Meeting.
- A joint letter with the CSF on Drugs was sent to the EC, to assure to guarantee future EC funding of NGOs and networks with a focus on HIV and drugs.
- 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 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.

### HIV in Europe initiative

The HIV in Europe initiative, of which AIDS Action Europe is Co-chair, further completed its 5 projects that give insight into the political, structural, clinical and social barriers to optimal testing and treatment of HIV in Europe: definition of late diagnosis, indicator disease guided testing, people living with HIV stigma index, and criminalisation of HIV transmission. Furthermore, during a strategic meeting it was decided that in the future the initiative will focus more on Eastern Europe. AIDS Action Europe SC members were involved in preparations for the third HIV in Europe conference that will take place under the auspices of the Danish EU Presidency early 2012. The HIV in Europe initiative also organised a key session on early testing at the Tallinn AIDS Conference.

### IQhiv initiative

In the IQhiv initiative, AIDS Action Europe collaborates with WHO Europe and the German BZgA to improve HIV prevention in Europe. This is done by disseminating quality improvement tools. As a trainer, AIDS Action Europe has been involved in Roadshow trainings in Tallinn and Madrid and it developed [www.iqhiv.org](http://www.iqhiv.org). Late 2011, a grant application was developed to expand the activities of the initiative through a Joint Action of 15 member states and civil society, led by BZgA.



### **AIDS2011 in Tallinn**

AIDS Action Europe has contributed in multiple ways to the European Conference 'HIV in European Region – Unity and Diversity in Tallinn, Estonia. As partner in the IQhiv initiative, a workshop on quality improvement in HIV prevention was organised. The HIV in Europe initiative held a session on the role of HIV testing and AIDS Action Europe was a panellist in a plenary session on the need to regional collaboration. The final session emphasised the lack of political will to deploy effective and underpinned methods in the fight against HIV.

### **Collaboration with WHO Europe**

In 2011 collaboration focused on input into the WHO HIV Action Plan for the region, as well as close collaboration as joint partner in IQhiv. In addition, AIDS Action Europe was involved in civil society preparations for the 61st meeting of WHO Regional Committee for Europe in Baku, Azerbaijan, where 'the European Action Plan for HIV/AIDS 2012-2015' was on the agenda. Even though the meeting was primarily open for member state representatives, civil society did get the chance of speaking out. A civil society declaration for the WHO meeting was prepared by the key European networks, including AIDS Action Europe.

### **Collaboration with ECDC**

Collaboration was quite intensive, focusing on the monitoring of the Commission Communication but also overall advice to ECDC. The CSF co-chairs attended the annual meeting of the STI and HIV networks with ECDC .

### **Further collaborations and activities**

- As a member of the organisation committee, AIDS Action Europe contributed to the European FEMP 2011 (Future of MSM Testing) conference in Stockholm in November.
- AIDS Action Europe was co-chair and panellist at sessions on European collaboration at the Correlation final Conference 'Getting out of the Margins' in Ljubljana.
- Network SC members attended the regional preparatory meeting in Kiev on Universal Access in Europe and Central Asia and gave feedback on the draft universal access regional report in preparation of the UNGASS High Level meeting.





## 3 Linking and learning

### 3.1 The HIV/AIDS Clearinghouse

In 2011 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 107 new publications in 2011. The total number of publications after a cleanup in 2011 is now 1141. We counted 61.024 downloads in the clearinghouse, a considerable growth compared to 2010 (9134). The number of user accounts for the database grew from 838 in 2010 to 914 in 2011. Users of the clearinghouse range from grass root NGOs in Ukraine to policy makers in Brussels. Visitors to our website in 2011 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, United States, Ukraine, United Kingdom, Belgium, Armenia and Germany.

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

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About us  
Our work  
Members  
Partners  
News  
Events  
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

In 2011 a survey was held among Clearinghouse users to measure how the clearinghouse can be improved. Questions were about the use of the database, the expectations of users and suggestions for improvement. The suggested improvements were implemented to the extent it was financially possible.





In October a full page advertorial about AIDS Action Europe and the Clearinghouse was published in the digital version of Treatment Strategies- AIDS, a publication of Cambridge Research Centre. This led to a huge peak in visitor numbers of the website and the Clearinghouse.

### 3.2 Other Communications

In 2011, we communicated with our network in different ways. The website [www.aidsactioneurope.org](http://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 1803 visits per month in 2011 (total number of visits was 21.666) which is a substantial growth of 37% compared to 2010. Most visits originated from The Netherlands, Russia, United States, Ukraine, United Kingdom, Belgium, Armenia and Germany. The total number of page views increased to 81.443. In 2011 we disseminated our E-news 4 times among over 600 members, partners, sponsors and other interested readers. Besides that, an update on the Clearinghouse was sent 5 times. After every update, an increase in the number of page views was measured. The used Content Management System (CMS) for the website turned out to be outdated after 5 years of use; the daily management often got jammed and the site became susceptible for hackers. That's why the use of a new CMS was initiated in 2011. Users of the websites have not encountered any difficulties, since the issue only existed at the backend of the website.



In 2011 a cross media communication plan for AIDS Action Europe was developed, in which social media play a substantial role. A survey about the social media use pointed out that social media have a wide coverage among our members and therefore are an effective means of communication (84% uses Facebook, 77% Youtube, 69% Skype and 42% Twitter). These results have contributed to the development on an online ecosystem for AIDS Action Europe in which social media strengthen the central role of [www.aidsactioneurope.org](http://www.aidsactioneurope.org) and [www.hivaidsclearinghouse.eu](http://www.hivaidsclearinghouse.eu). In May, AIDS Action Europe created accounts for Facebook (215 likes by the end of 2011) and Twitter (126 followers by the end of 2011).

At last, a branding film of the AIDS Action Europe network was developed to give a visual impression of the diversity and the strength of the network.



## 4 The ROST Project

With the aim of supporting civil society in Eastern Europe and Central Asia (EECA), AIDS Action Europe entered the second and probably last year of 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.

In 2011 the theme of the project was 'Resource Mobilisation. 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 88 applications from 14 countries, and 30 participants from 13 countries were selected to attend the training which took place from 6-9 June in Odessa. Participants included those representing the rights of MSM, IDUs, PLHIV and LGBT. The group analysed classical and new methods of fundraising. The design of project proposals was dealt with, as well as innovative ways of fundraising, such as collaboration with private enterprises and the public sector. Other topics were private donations, event organisation for charity purposes and modern communication and information technology in favour of attracting more (financial) support. As a follow up the 3 day training, an e-learning course was organised in October – November. This training attracted 27 participants. E-learning is considered as the future direction of the project in combination with the small grants programme.





In follow-up of the training opportunities, several participants joined forces to develop small grant proposals to put into practice what they had learned at the training. We received 8 proposals, of which the following 5 were granted with a maximum of €5000 (unfortunately there was not enough budget to grant more proposals).

- In Russia, the Timur Islamov Foundation initiated a project called Resource mobilisation in a humanitarian foundation for the development of education, health promotion and HIV prevention.
- Our Lithuanian member organisation Demetra (Association of HIV affected women and their families) set up a successful project to attract funding from local business structures and individuals.
- We for Civic Equality in Armenia executed a research study into the donor community and to the work of HIV related NGOs in the wider region. They created a database with all the regional information and published a guide on donor organisations that fund projects in the region (Armenia, Georgia and Azerbaijan).
- The Tajik partner Equal Opportunities organised a forum for donor organisations in Dushanbe, Tajikistan. Over 250 representatives from international donors, public institutions and local NGOs visited the Forum.
- In Kazakhstan, Public Association Amulet initiated an ambitious plan to mobilise resources to involve local commercial structures and international organisations in HIV prevention, advocacy and human rights protection in the LGBT community". Amulet organised the yearly festival 'The right to love'. This year an extra effort was made to involve local public stakeholders.

## 5 Management of the network

In general, the work programme was implemented as planned. There were no severe 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 2011 members came from Belarus, Georgia, Croatia, Hungary, Italy, Kazakhstan, the Netherlands, Switzerland, Ukraine, United Kingdom and regional networks AIDS Foundation East West and European AIDS Treatment Group.

AIDS Action Europe's office consisted in 2011 of an Executive Coordinator, a Communications Coordinator, a Resource Mobilisation 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 Zagreb and in London. 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 427 in 2010 to 456 in 2011. This is less than the explosive growth after around the launch of ROST, but it is still a growth of 9%.

## **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.

The results of the monitor of the EU Communication on HIV/AIDS 2009-2013 show that the CSF is considered an influential and important channel to influence policy by CSF members, Think Tank members, policy makers, the European Commission and international organizations. Evaluations by participants of the CSF show great satisfaction with the way AIDS Action Europe, along with EATG, chair the CSF. The results of the monitor provide the network with key information and issues which will be used to further strengthen the CSF position. The co-presidency and the role as a key partner in the CSF, the HIV in Europe initiative and the initiative IQHIV have substantially increased AIDS Action Europe's visibility in the region. The European Commission and international organisations regularly seek AIDS Action Europe's advice on issues regarding HIV/AIDS policy.

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. The cross media strategy opens up new possibilities for the network to communicate with its members and other stakeholders and offers the option to extended dialogue.



Reasons for concern are the effects of the economic crisis to access to prevention and care, and the risk of loss of sustainability of programmes developed by NGOs for most at risk populations, Information from CSF and AIDS Action Europe members indicates that more and more NGOs encounter great difficulties with financing their core activities. AIDS Action Europe too encounters this problem. This worrisome development was also communicated by our members in the project ROST. The face-to-face training and e-learning seminars on resource mobilisation were therefore developed at a very appropriate time. The small-grants programme, through which a limited number of training participants were able to implement the lessons learned during the training, has proven to be a much appreciated and encouraging support to our member organisations at the local level.

## **6.2 Future**

The participation in a 'Joint Action' to improve the quality of HIV prevention in Europe offers innovative new channels for AIDS Action Europe both for our communication and policy influencing work.

To be able to continue network operations in the long term the economic crisis is a reason for concern. It is essential to develop different scenarios, all based on the most effective and efficient ways to run the network. At present, the activities of the project ROST unfortunately were postponed, due to lack of sufficient funding.

## **7 Financial statement 2011**

This financial review covers AIDS Action Europe's eighth operational year, ending 31 December 2011. The financial information that is synthesized in this statement originates from the accounts of Stichting Aids Fonds – Soa Aids Nederland and AIDS Foundation East-West (ROST project).

### **7.1 Income and expenditures complete**

Income in 2011 was €431.086 which is slightly more than budgeted: €410.233. Income in 2011 was only slightly more than income in 2010, which was 425.865. Expenditure in 2011 was 128.689 higher than the income. The prime reason is that earmarked financial reserves from 2010 were used for the project ROST.

In relation to the staff expenses for Stichting Aids Fonds – Soa Aids Nederland, 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 2011 presented on these pages for Stichting Aids Fonds – Soa Aids Nederland is derived from its financial statement. The full statement and audit report of the organisation, included in the annual report, can be read at [www.soaaids.nl](http://www.soaaids.nl). KPMG Accountants N.V. expressed an unqualified opinion on these financial statements in April 2012.



### 7.3 Statement of budget, income and expenditure as of 31 December 2011

| <b>BUDGET AND EXPENDITURES</b>              | <b>ACTUAL 2011</b> | <b>BUDGET 2011</b> | <b>ACTUAL 2010</b> |
|---|--------------------|--------------------|--------------------|
| Staff                                       |                    |                    |                    |
| Staff costs                                 | 276.219            | 292.014            | 207.196            |
| Costs administration                        | 53.541             | 56.773             | 40.249             |
| Total staff costs                           | 329.760            | 348.787            | 247.445            |
| Direct programme costs                      |                    |                    |                    |
| Subsistence                                 | 21.793             | 39.980             | 26.730             |
| Travel                                      | 15.957             | 27.500             | 13.668             |
| Other                                       | 4.892              | 10.750             | 9.002              |
| Meetings                                    | 3.314              | 6.900              | 7.011              |
| Website / clearinghouse                     | 18.030             | 16.200             | 29.803             |
| Office costs                                | 77                 | 0                  | 230                |
| Studies, consultancies                      | 17.243             | 4.250              | 14.293             |
| Programme activities third parties          | 148.709            | 165.233            | 149.917            |
| Total direct programme/project costs        | 230.016            | 270.813            | 250.655            |
| <b>TOTAL EXPENDITURES</b>                   | <b>559.776</b>     | <b>619.600</b>     | <b>498.100</b>     |
| <b>INCOME</b>                               |                    |                    |                    |
| European Commission                         | 243.141            | 250.000            | 261.928            |
| Aids Fonds - Soa Aids Nederland             | 64.768             | 40.000             | 121.923            |
| ViiV Healthcare's Positive Action           | 71.031             | 49.571             | 0                  |
| MAC AIDS Fund                               | 41.732             | 40.000             | 0                  |
| Levi Strauss Foundation                     | 0                  | 0                  | 35.696             |
| Other funders                               | 10.414             | 30.662             | 6.318              |
| <b>TOTAL INCOME</b>                         | <b>431.086</b>     | <b>410.233</b>     | <b>425.865</b>     |
| <b>RESULT</b>                               | <b>-128.689</b>    | <b>-209.367</b>    | <b>-72.235</b>     |
| Reserves AIDS Action Europe per 1 January   | 230.730            |                    | 302.965            |
| Deficit                                     | 128.689            |                    | -72.235            |
| Reserves AIDS Action Europe per 31 December | 102.041            |                    | 230.730            |
| Allocation reserves:                        |                    |                    |                    |
| Continuity                                  | 102.041            | -94.367            | 125.475            |
| Earmarked project funding                   | 0                  | -115.000           | 105.255            |





## 7.4 Detailed statement 2011

| PROJECTNAME:<br>amounts in euro                     | OPERA-<br>TING GRANT | RESOURCE<br>MOBILISATIO<br>N | SUBTOTA<br>L<br>SANL | ROST<br>PROJECT | TOTAL           |
|---|----------------------|------------------------------|----------------------|-----------------|-----------------|
| <b>EXPENDITURES</b>                                 |                      |                              |                      |                 |                 |
| Staff costs   | 207.396              | 68.823                       | 276.219              | 0               | 276.219         |
| Costs administration                                | 41.396               | 12.145                       | 53.541               |                 | 53.541          |
| Total staff costs                                   | 248.792              | 80.968                       | 329.760              | 0               | 329.760         |
| Direct programme costs                              |                      |                              |                      |                 |                 |
| Subsistence   | 20.334               | 1.459                        | 21.793               |                 | 21.793          |
| Travel  | 14.280               | 1.677                        | 15.957               |                 | 15.957          |
| Other   | 2.975                | 1.917                        | 4.892                |                 | 4.892           |
| Meetings  | 2.534                | 780                          | 3.314                |                 | 3.314           |
| Website / clearing house                            | 18.030               |                              | 18.030               |                 | 18.030          |
| Office costs  |                      | 77                           | 77                   |                 | 77              |
| Studies, consultancies                              | 17.243               |                              | 17.243               |                 | 17.243          |
| Programme activities third parties                  |                      |                              |                      | 148.709         | 148.709         |
| Direct programme / project costs                    | 75.396               | 5.910                        | 81.307               | 148.709         | 230.016         |
| <b>TOTAL COSTS</b>                                  | <b>324.188</b>       | <b>86.879</b>                | <b>411.067</b>       | <b>148.709</b>  | <b>559.776</b>  |
| Income  |                      |                              |                      |                 |                 |
| European Commission                                 | 243.141              |                              | 243.141              |                 | 243.141         |
| Aids Fonds - Soa Aids Nederland                     | 20.000               | 44.768                       | 64.768               |                 | 64.768          |
| MAC AIDS Fund                                       |                      | 41.732                       | 41.732               |                 | 41.732          |
| ViiV Healthcare's Positive Action                   |                      | 26.881                       | 26.881               | 44.150          | 71.031          |
| Other funders                                       | 8.202                | 2.212                        | 10.414               |                 | 10.414          |
| <b>TOTAL INCOME</b>                                 | <b>271.343</b>       | <b>115.593</b>               | <b>386.936</b>       | <b>44.150</b>   | <b>431.086</b>  |
| <b>RESULT</b>                                       | <b>-52.845</b>       | <b>28.715</b>                | <b>-24.130</b>       | <b>-104.559</b> | <b>-128.689</b> |
| Reserves AIDS Action Europe per<br>1 January 2011   |                      |                              | 125.475              | 105.255         | 230.730         |
| Result 2011   |                      |                              | -24.130              | -104.559        | -128.689        |
| Transfer  |                      |                              | 696                  | -696            | 0               |
| Reserves AIDS Action Europe per<br>31 December 2011 |                      |                              | 102.041              | 0               | 102.041         |
| Sustainability                                      |                      |                              | 102.041              |                 | 102.041         |
| ROST project  |                      |                              |                      | 0               | 0               |





# ANNEXES

## List of Steering Committee members and staff

| STEERING COMMITTEE MEMBERS |  |
|----------------------------|--|
| Assel Janayeva             | Public organisation Amulet, Kazakhstan             |
| 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         |
| Lella Cosmaro              | LILA Milano ONLUS, Italy                           |
| Daria Ocheret              | Eurasian Harm Reduction Network, Lithuania         |
| Ton Coenen                 | STI AIDS Netherlands, the Netherlands              |
| Wim Vandavelde             | EATG, Belgium                                      |
| Yusef Azad                 | National AIDS Trust, UK                            |
| Tamar Sirbiladze           | Bemoni Public Union, Georgia                       |
| Iva Jovic                  | Life Quality Improvement Organisation LET, Croatia |

  

| 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        |
| Gijske Westra          | Programme Assistant AIDS Action Europe        |
| Maureen Sellmeijer     | Communications Coordinator a.i.               |
| Jolan van Herwaarden   | Fundraising Coordinator AIDS Action Europe    |



## List of events and presentations

### AIDS Action Europe publications

- Meulen, M van der, AIDS Action Europe. A goldmine of information – the AIDS Action Europe Clearinghouse. AIDS&Mobility Newsletter Issue 10, February 2011
- Meulen, M. van der. The AIDS Action Europe Clearinghouse: the central database on HIV and AIDS in Europe and Central Asia. Cambridge Research Centre - Treatment Strategies AIDS Volume 2 Issue 1 (eBook), October 2011

### AIDS Action Europe presentations

- Azad, Y. member AIDS Action Europe Steering Committee. The work of AIDS Action Europe. The work of civil society in the field of HIV prevention, P2P Study tour, European Commission, Brussels, 24 February 2011
- Schutter M de. AIDS Action Europe: office, programmes, projects. AIDS Action Europe Stakeholder meeting, Zagreb, 19 April 2011
- Withzhum, H. chair AIDS Action Europe Steering Committee. Uniting civil society to work towards a more effective response to the epidemic. AIDS Action Europe Stakeholder meeting, Zagreb, 19 April 2011
- Schutter, M de. AIDS Action Europe: office, programmes, projects. LAG Delegation German AIDS Hilfe, Amsterdam, 19 May 2011
- Schutter, M de. AIDS Action Europe. Panellist plenary session "Is there a need for regional collaboration and coordination?" Conference HIV in Europe - Unity and Diversity, Tallinn, 27 May 2011
- Schutter, M de. AIDS Action Europe. Special session on HIV/AIDS projects, Conference HIV in Europe - Unity and Diversity, Tallinn, 25 May 2011
- Schutter M de. AIDS Action Europe: project ROST. AIDS Action Europe Stakeholder meeting, London, 7 October 2011
- Withzhum, H. chair AIDS Action Europe Steering Committee. Uniting civil society to work towards a more effective response to the epidemic. AIDS Action Europe Stakeholder meeting, London, 7 October 2011.
- Schutter, M de. Co-chair and panellist Major session: HIV/AIDS in Europe: challenging political leadership, Correlation final conference 'Getting out of the margins', Ljubljana, 13 December 2011

### Trainings

- Meulen, M. van der. Improving quality in HIV prevention in Europe. Workshop Conference HIV in Europe - Unity and Diversity, Tallinn, 26 mei 2011
- Training on resource mobilisation for AIDS Action Europe members. Project ROST, Odessa, 6-9 June 2011.
- Schutter, M de. IQHIV roadshow workshop, Madrid, 17 October 2011



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