



Children of Prisoners Europe
Financial Report
2023

Dear members,

We are on the right track, but we are still a long way from our target. Let me be specific:

The year 2023

If you look at the profit-and-loss statement of COPE for 2023, you'll see that the COPE organisation and its network have been expanding. We have our costs under control. We narrowed our deficit gap to €4,065 from €38.574 the year before.

The 2023 deficit would have been larger, however, had we not benefited from windfall gains and deferred income for a total of about €30,000.

The COPE staff worked hard and managed expenditure prudently. We are grateful for that. Non-personnel expenditure on programmes was up by 27%, reflecting increased efforts to deliver webinars and trainings for external stakeholders such as teachers, judges and police officers.

The child safeguarding training sessions for all COPE network members were another major achievement of the past year. And our members have embraced the idea of further developing safeguarding efforts.

Overheads increased 40% in 2023, largely reflecting the staff's move to a new office in Paris.

Such positive developments aside, however, COPE is still facing a major funding challenge.

Key indicators for 2023:

Income: €312,049 — up 36%

Expenditure: €316,106 — up 18%

Number of staff: 4 — stable

Number of members and affiliates: 127 in 38 countries — representing 6 new members and 1 new country (Estonia)



Fundraising has fallen short of expectations. This is something that — if not addressed diligently — will undermine COPE’s financial sustainability. The board is tackling the issue with the aim to ensure progress toward a more robust financial situation.

Nevertheless, we are grateful to the Connecting Hearts Foundation in Germany and the Sinchar Trust in the UK for their support in 2023.

The year 2024

As COPE, we are working hard to professionalise the organisation. We have hired a new accountancy firm and have recently welcomed Naike as a new staff member in charge of communications.

We have grown to become an organisation with a budget of more than half a million Euros in 2024, thanks to our involvement in the EU-funded “*Citizenship, Equality, Rights and Values*” programme and the pan-European launch of “*Game with Mum and Dad*”, which is jointly funded by the UEFA Foundation for Children. We are also grateful to the Network for Social Change for their support.

Planned activities in 2024 will have a positive impact on equality, on safeguarding child rights and progress toward more child-friendly justice systems. Our communication efforts will be more professional and visible. And Game with Mum & Dad is a promising project, a steppingstone toward heightened visibility for the many thousands of children in Europe with a parent in prison.

Such growth and ambitions, however, also mean greater responsibility. COPE must boost its funding efforts, build up meaningful financial reserves and put an end to recurring cash-flow difficulties.

Co-funding will be the board’s focus in the coming months. The focus on fundraising means that “we believe in our ‘product’” and are “investing in our children.”

The heart of our mission is to support this focus together. Game with Mum & Dad shows the direction we are taking, thanks to the vital input from BambiniSenzaSbarre and the participation of many other COPE member organisations.

Game with Mum & Dad will spread the action and visibility of the entire COPE network, all across Europe. Let us encourage similar, cross-network initiatives in future years.



One thing is sure: Without the COPE network, these children will not be seen. Without the COPE network, they will not receive the support and respect they deserve.

You will find more details below on COPE's 2023 financial results, in the following order:

- An overview of income and expenditure in 2023
- A budget for 2024
- The 2023 balance sheet ("*Bilan Actif*" and "*Bilan Passif*") and the profit-and-loss statement ("*Compte de Résultat*")

Yours sincerely,

Winie Hanekamp, treasurer

Profit & Loss statement - overview 2023 vs. 2022

	2023	2022	Difference in €	Difference in %
Total income, €	312 041	229 715	82 326	36%
Total expenditure	316 106	268 289	47 817	18%
Staff salaries (incl. social security & taxes)	185 727	198 430	-12 703	-6%
Freelance & consultancy support	49 283	7 558	41 725	552%
Personnel expenditure	235 010	205 988	29 022	14%
Networking, communication & advocacy costs, incl. ANM	60 151	47 370	12 781	27%
Overhead	20 945	14 931	6 014	40%
Personnel share of total expenditure, %	74%	77%		- 3 points
Profit - Loss	-4065	-38574	34 509	

Detailed revenues comparison 2023 on 2022

Note: 2022 numbers used for % comparison don't include provisions and other exceptional items

2023	€	2022	€	Change on 2022
EU grants paid	234 682	EU grants paid	231 200	
EU receivable	51 110	EU receivable		
Subtotal EU	285 792	Subtotal EU	231 200	24%
Connecting Hearts	10 000	Connecting Hearts	10 000	
Sinchar Trust	8 427	Network for Social Change	8 127	
		AXA	11 848	
Small donations	1 689	Small donations	7 649	
Subtotal donations & grants	20 116	Subtotal donations & grants	37 624	-47%
Memberships	4 541	Memberships	3 340	
Other	1 592	Other	2 603	
TOTAL	312 041		274 767	14%

COPE Budget 2024

EU CERV Budget						
Work Package	Description	People	Person Months	Costs	Total	Of which min Co-fund 20pc
1	Gen'l mgmt & running	75 000	12,71	46 000	121 000	24 200
2	Advocacy, Communications, Dissemination (ANM, GWMD, advocay, outreach, COPE network development, dissemination eg caregivers manual)	90 000	15,26	50 000	140 000	28 000
3	Child agency & safeguarding (incl teacher training)	30 000	5,09	10 000	40 000	8 000
4	Equality & non-discrimination (equality map, forum)	30 000	5,09	5 000	35 000	7 000
5	Child-friendly justice (juge seminar, police outreach, prison workshops, data collection)	30 000	5,09	2 000	32 000	6 400
6	Regranting for GWMD	15 000	2,54	45 000	60 000	12 000
TOTAL CERV		270 000	45,77	158 000	428 000	85 600
UEFA budget for GWMD						
	Programme management & delivery, advocacy, fundraising	80 000			80 000	
	Materials (eg t-shirts), web design & communications materials, travel			20 000	20 000	
TOTAL GWMD (excluding CERV contribution)		80 000		20 000	100 000	
GRAND TOTAL		350 000		178 000	528 000	