



**Steering committee YEP Next
Generation**

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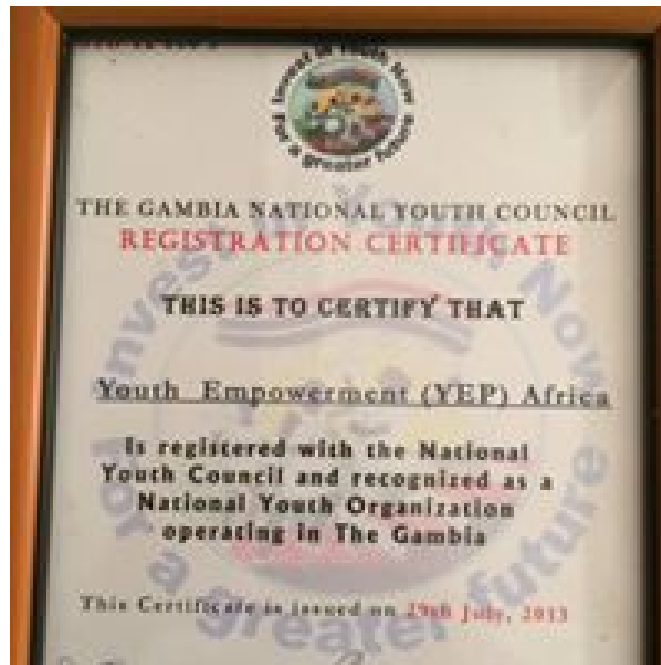
Wouter van der Zwaag

Yepafrica Next Generation

Value Proposition

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Value Proposition Summary

In the future the population of Sub-Saharan Africa will hold a large and growing number of unemployed young people. If this group is not given a chance to develop a sustainable future within their own country and with their own generation, they will be prone to irregular migration, war lords and criminal activities.

After 12 years of development, Yepafrika has developed a youth empowerment concept that has the power to establish a sustainable network and organisation of empowered youth. The network consists of trainees, an empowerment learning center, teachers and a Young Social Entrepreneur Network Group (YSENG).

Together they create a continuous empowerment circle by recruiting new trainees, growing the training capacity and growing the YSENG network. The latter becoming a growing force in maintaining the experience learning center.

The board feels that the value proposition that was created in Gambia now has reached maturity and has become a reliable proof of concept to become a role model for social, economical and cultural change within Sub-Saharan Africa.

The following document describes our vision and mission and the way we would like to achieve our goals. In short we would like to extend the operations to a second experience learning center in Senegal and start a new one in Ghana. While maintaining our first learning center and setting up the other two, we will look for cooperation with similar minded organisations, businesses and funds to eventually embed the Yepafrika program and philosophy across the youth in Sub-Saharan Africa, allowing them to create their own future as an empowered agent of change within their own community.

The Future

Vision statement:

If not acted upon Africa will count a billion unemployed youth by 2050. This no longer constitutes a problem for Africa; this will evolve into a global problem.

Immigration from Africa to first world economies will never help fighting the poverty and poor perspectives of African youth. (See video Roy Beck)

<https://www.youtube.com/watch?v=LPjzfGChGIE>

Any longstanding and sustainable changes in our opinion will have to come from the local youth (15-35).

Already irregular migration results in increased tension in the geopolitical field. A more seclusive Europe and USA in the short-term results in major obstructions for wannabee refugees. Leaving the African countries to look at the south/east powers. South and East powers already have a large influence in Africa. In the long term, if Africa does not evolve into an independent continent the balance of power will shift considerably.

Although Africa is prone to foreign direct investments and has been for decades, only little did FDI contribute to eliminate poverty and increase living standards for the Sub-Saharan population.

Prolonged direct relief on the other hand does not create self-reliance.

A large number of unemployed youths with no future are likely to enter into criminal activities, drugs and irregular migration. They are a source for war lords to recruit new "soldiers", thus increasing the instability of the region.

In the end a billion unemployed youth in Africa with no perspective on a healthy and prosperous future will not only increase poverty within the region it is also likely to destabilize the region, evoke radicalism, resulting in hunger and increased global tensions and regional violence.



Mission/vision Statement / OBJECTIVES

Our **mission** is to reduce youth unemployment by empowering youth to be the change and serve the world as agents of change.

Our **vision** is to become an integrated role model for social, economic and cultural change in Sub-Saharan Africa.

Objectives:

YepAfrica Next Generation wants to contribute effectively to reduce youth unemployment and irregular migration in Sub-Saharan Africa. With unemployment as the main cause of distressing poverty and migration (both within the country as outside the country) we need to look into the root cause of unemployment and irregular migration and consider various approaches beyond only providing trainings.

Develop learning centres across Sub-Saharan Africa where youth are motivated intrinsically to create their own life (future) in an active and well considered way.

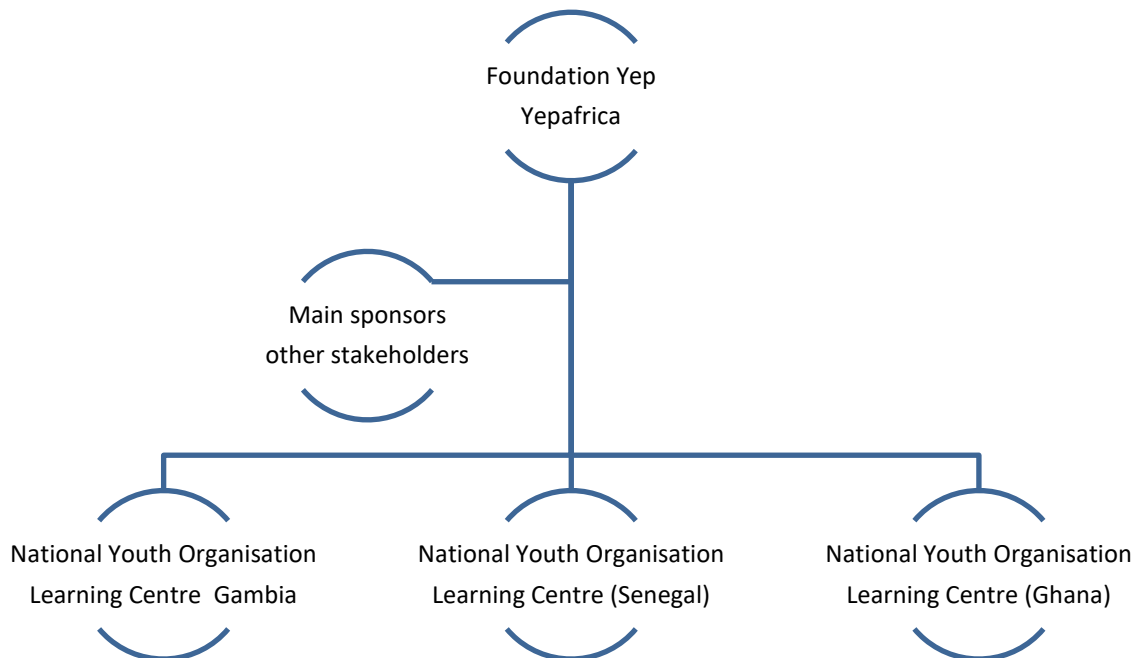
Youth is the change! How? By empowering youth after they finished school in our learning center(s) that are managed and operated by youth.

Create youth entrepreneurs network organisations that stimulates and connects local businesses and business people. A network that is robust enough to influence the social and economical change in the country.

Business

Business name: Stichting Yep *Yepafrika*

Business structure: Foundation/ Non-profit organisation



Stichting Yep (Yepafrika)

Pieter Zeemanweg 146, 3316 GZ Dordrecht, The Netherlands

Info@yepafrika.org KVK 24437077

The YEP foundation (Yepafrika) was registered in The Netherlands in 21 May 2008.

Business owner(s):

Paul Engelsman founder and president.

Douce van Beukering resides in the board as the Finance Executive.

Annemarie Zondervan resides in the board as the PR and Marketing Executive.

Sophie Gort resides in the board as the Program Coordinator and Human Resources Executive.

Wouter van der Zwaag resides in the board as the Operations Executive and Vice President

Relevant owner experience:

Paul Engelsman

A Human Resources executive who worked for Shell, Van Melle, MEXX and Vlisco a.i

Douce van Beukering

Experience

December 2012 – present

Owner administration office – bookkeeping and taxes for small business

Previously

Worked at several accountancy en tax advice offices.

Annemarie Zondervan

Experience

Recently started as Head of Buying at Intertoys.

Previously

Over 25 years of international (retail)marketing, buying and sourcing and commercial experience in large corporate companies.

Graduated as a Bachelor in Commerce and Communication in 1999 on Hogeschool Utrecht.

Sophie Gort

Experience

January 2000 – present

Owner coaching practice

Previously

Providing guidance, coach and advise men and women in my coaching practice.

Providing administrative support in our internet design agency.

Wouter van der Zwaag

Experience

Stolk Handelonderneming:

Dec 2011- present

Managing Director of Ship demolition yard and metal recycling company. Trader in ferrous, non-ferrous metals and second grade steel products

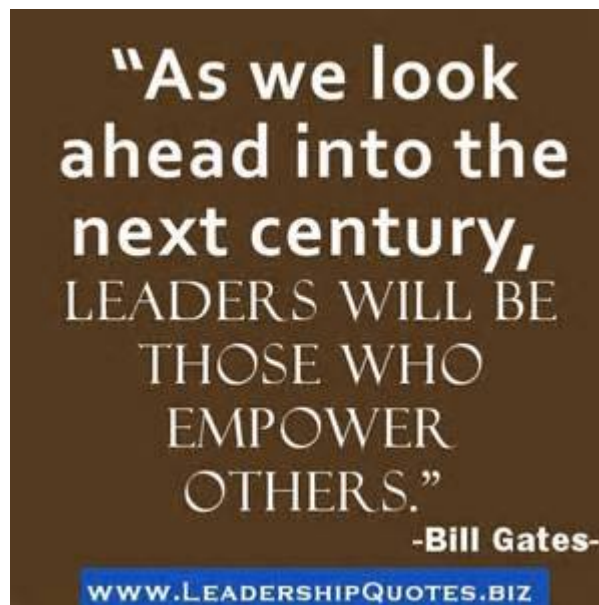
Previously

Interim management and improvement programs for various companies and departments within the B&S group

Interim and change management for departments, companies and projects within Köpcke International.

Defining and implementing management systems, quality, safety and environment, food safety and hygiene. Introduce and manage improvement programs.

Graduated as a BSc in Naval Architecture in 1992



Our Value Proposition

We have a well-developed set of empowerment and entrepreneurship programs that can be run in local Sub-Saharan Africa.

We are running a local empowerment learning center in Gambia. This complete operation is run by empowered Gambian youth.

We have a professional group of Dutch and Gambian trainers.

The programmes include a basic training week to establish a group of empowered youth as a basis for further growth. "The art of Entrepreneurship"

Train the trainer programs to develop local empowerment trainer centres with local trainers.

These local programs will empower the youth to become agents of change in their communities as local entrepreneurs and in other professions.

Local entrepreneurs are organised in a network/movement called Young Social Entrepreneurship Network Group. YSENG

This business network will support the training center(s), thus creating a self-sustained improvement circle that will create self-reliance empowered youth changing their direct environment.

Their influence will increase the local living standards, convince youth and communities to create a future in their own country and not take the backway as a solution to fight poverty and youth unemployment.

Market research

Market position:

Our proposition: Yepafrika as far as we know is the only proven youth empowerment concept that has established a youth network of young African entrepreneurs within Gambia derived from a self-created empowerment learning centre run by local Gambians.

It has established an Empowerment Learning Centre that is managed by young Gambians, who are responsible for recruiting and training new students (trainees/participants) among the targeted youth population.

The Empowerment Training centre in Gambia has successfully trained 600+ (2019) students in Gambia, creating enough critical social mass and momentum to expand the already existing network.

Unique selling position:

Unique in our proposition and approach is that we empower youth to be the change . We do not take over or impose solutions upon the target youth group. This results in ownership of the program by the local Gambian population. By experiential learning we are able to create a self-reliant young Gambian movement resulting in local individuals convincing their surroundings.

To become successful from the start however, enough critical mass has to be developed by training a group of at least 60 people within the target group out of which the best were selected to run the empowerment learning centre. This group creates a sustainable population of people that is able to set up a learning facility and a social and entrepreneurial network.



<https://mg.co.za/article/2018-10-05-00-a-billion-youths-in-africa-will-be-unemployable>

<https://blogs.worldbank.org/opendata/chart-where-are-worlds-youth-unemployed>

<https://qz.com/africa/547929/africa-has-the-worlds-fastest-growing-labor-force-but-needs-jobs-growth-to-catch-up/>

Pricing strategy:

Our pricing strategy is based upon local cost of living. We require students to pay for a part of the education themselves, as to insure commitment. Remaining costs are paid for by the Dutch foundation based upon available budget.

For entering new countries, the complete funding should originate from the Dutch foundation in close partnership with (local) partners.

Value to customer:

In general, we can state that all students who have participated in the program are more than enthusiastic, are empowered, with more self-esteem and better equipped to set on a road of self-sufficiency. Out of the programme more than 85% are successful , with being successful determined as long term self-reliant in either job or own business.

Growth potential:

Growth potential depends on available funds and resources.

Market targets

Target market Youth

We are targeting young people between the age of 17 and 35 who finished school (Minimum grade 9) and are unemployed in Sub-Saharan Africa with an equal gender ratio of 50% boys and 50% girls.

Target market Sponsors

We are targeting partners either in business or humanitarian non-profit organisation with a focus on Africa and who are willing and capable of participating in a long enduring relationship.

Companies already established in Africa with a clear social governance policy willing to invest in their direct social environment are powerful sponsors not only supplying funds but also local knowledge and support.

Businesses or organisations that are willing to contribute to solutions for irregular migration. Since illegal immigration often originates in and from poverty the only sustainable solution is creating a higher living standard for those inclined or forced into illegal immigration. A major contribution is offered by YepAfrica in empowering the youth to create their own future domestically.

YepAfrica is also involved in raising local awareness against illegal migration by addressing the local communities.

Within Five years' time, as from 01-01-2019, become the leading integrated model for social, economic and cultural change within Sub-Saharan Africa. We are at least operating in three African countries with a proven and sustainable learning centre. Well-known to the Sub-Saharan Region on at least 80% of the identified Stakeholders as a proven model for reducing youth unemployment through empowerment.

We have connected with like-minded organisations and business that actively work together with YepAfrica to integrate and introduce the Yep concept in new countries and initiatives

INVEST IN AND HELP CREATE VALUABLE EMPOWERED YOUTH CONTRIBUTING TO THE FUTURE OF THEIR COUNTRY AND STOP YOUTH IRREGULAR MIGRATION

Environmental analysis

Between 2000 and 2007, the working age population in Africa grew at 2.6% annually creating 96 million working-age people along the way. But during that time, only 63 million jobs were created. That's a significant gap. Additionally, there are 10 to 12 million young people entering the job market annually. But they are faced with a private sector that is too small to absorb them, [analysts point out](#). The region has seen some of the [highest rates of investment](#) recently. But, [there are still doubts](#) that the region can generate enough jobs to meet the growing population surge. It doesn't help, also, that the continent is one of the [toughest places to do business](#) which makes it even harder for a robust private sector to emerge that can absorb the growing labour force.

But the potential is there. To meet it, African countries need to create the conditions for it to be realized. First, create better incentives for the private sector to flourish so it can create the much needed jobs. Second, deepen investment in a skilled workforce that can take over these jobs. Projections suggest that education could be that silver bullet for the continent. "In a scenario where educational attainment is assumed to improve, such that the skill share of Africa's labour supply doubles by 2030, Africa's poverty rate could be as low as 13%," the World Bank says.

Source Quartz. <https://qz.com/africa/547929/>

Your customers

Customer demographics

Population and unemployment according to the World Bank.

The average unemployment ratio in Sub-Saharan Africa is around 14.5% of the total workforce ranging from 15 to 24 years of age. In both Gambia and Ghana this group constitutes around 18% of the total population.

With a population of 2.1 million in 2018 this results in approx. 54.000 young people for Gambia.

With a population of 28 million in 2018 this results in approx. 730.000 young people for Ghana.

Because Yepafrika is targeting unemployed youths that finished grade 9 from the age of 17 - 35 years the actual target population is far more substantial.

Key customers

Young Africans (age 17-35) in Sub-Saharan countries.

Customer management

Once enrolled to the program the students are under the supervision of the local team of trainers and Yepafrika organisation.

After successfully conclusion of the training people are motivated to join the Young Social Entrepreneurial Network Group (YSENG) establishing a business-like network with cross selling opportunities, mutual support and a sense of belonging to both the network and the Yepafrika organisation.

S.W.O.T. analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> - Successfully set-up program running well in Gambia - Empowerment learning center operated by Gambian youth - Basic programme available - Strong operation in Gambia - Large group of empowered young people (600+) - Strong Youth Organisation - High quality trainers - Member of Ecowas Youth Council - Large group of volunteers - Contributes to 'solving' today's immigration problem (both within the country and outside the country) - long existence (>10yrs) of the foundation 	<ul style="list-style-type: none"> - Organisation in NL depending on too little people - Lack of strong basic organisation in NL - Depending on 3 people running the entire organisation in Gambia - Insufficient funding (need more money) - Low brand awareness in country - Volunteers not well deployed - Lack of time to invest in organisation
Opportunities	Threats
<ul style="list-style-type: none"> - Enthusiastic group of people available willing to invest - New generation of smart and enthusiastic people willing to start - Large growth in empowering youth possible - Setting up new empowerment learning center in rural area (2nd center) - increase brand awareness (organisation / method) - fund raising within network - increase use of social media 	<ul style="list-style-type: none"> - Other youth organisations 'receiving our potential budget' - Negative side effect of goal to stop migration - Too little funding (money) - lack of stable amount of people in the foundation bringing consistent contribution in managing the foundation - next generation plan to be finalised

Marketing and Communication strategy Next Generation

Marketing strategy Youth

Our biggest cheerleaders and marketeers are the people we train.

To reach out to the target group we have established an empowerment training center in Gambia. Each year hundreds of new trainees enter the programs and become empowered. A life after school program runs at schools to create awareness for Yepafrica.

Gaining volume and momentum the groups has now established a Young Social Entrepreneurship Network Group (YSENG). A dedicated team from Yepafrica Netherlands will co-operate with YSENG to professionalise the structure and increase the movement.

We also reach out to the communities. Experience has learned that local communities can be a driving force in the development of youth. Raising awareness on irregular immigration and rural to urban migration will help to gain support from the community in helping their youth to become empowered and make a change.

To increase impact we need to train more people in Gambia while maintaining the quality of the established programs.

To become a role model in change throughout Sub-Saharan Africa we also need to establish empowerment training centers in other Sub-Saharan countries. With Ghana now looking to be a first candidate with good contacts and local opportunities, executing the "entering a new country strategy" from YepAfrica will establish a Gambian like movement with empowered youth training the national youth and organise themselves in entrepreneurial networks.

Marketing strategy Sponsors

Introducing the solutions established to our sponsor target group will boost the necessary funding to expand.

The focus of future sponsors may vary. Some will be more inclined to sponsor initiatives that target "hot" issues like irregular migration, some might have a focus on ecological aspects of poverty like deforestation and some will have a genuine interest in Africa either by the business that is established or business they want to start up. All of them however feel a social responsibility for the sustainable development of the local communities in which they have their interest.

The working model of Yepafrica in Gambia is a powerful selling point for future sponsors and partners.

With only modest financial means Yepafrica has been one of the most influential and impacting foundation in Gambia.

Its local organisation has grown into a network that unites the local youth into an empowering movement that establish change from the bottom up. Recognized by

authorities, co-operating with NGO's but foremost operating in schools, communities and post graduates environments, Yepafrica has become a leading model for change in Gambia.

To convince our target sponsors they will have to be convinced our model as described is working.

We feel that opening a second trainingcenter in Senegal and a new training center in another Sub-Saharan country will give Yepafrica the necessary substantial proof of concept to market our program as leading model.

In The Netherlands

1. Improve and optimize fundraising possibilities

Website sponsor button; Increase visibility and explain what the different possibilities are and what you will get for it or what it is for (if applicable)

Club van 100; Describe who we are targeting with this club. Investigate if the price and name should still be continued as it is now. Define whether it should be a one-off collection or recurring collection (by year or by month).

Business sponsoring; Describe how to increase this category of sponsoring. Create business events once or twice a year with speakers from Sub-Saharan Africa who have been empowered and live their lives independently because of being empowered. Catch up with Tamyra, who will play a role in this part with organising the first gathering with peers and fellow Sub-Saharan Africans.

Sponsor event; Organise a new sponsor event (based on the strategy written in Next Gen) in 2020 for people interested in Yepafrica (for both business people and individuals).

EU subsidies & funding; Appointment Mijke van Os about 2 year funding plan Explore the opportunity of getting subsidies from the EU. Develop a funding plan incl. local funding plan Gambia. Organise a funding session with Carmen in Gambia for local team. Sponsor plan Dutch entrepreneurs in Gambia

2. Improve existing communication strategy

Add structure and refresh existing communication methods

- a. **Year calendar;** Create a communication calendar in NL with detailed planning
- b. **Website;** Check the improved version made already, adjust where necessary and change
- c. **Newsletter;** Reset the frequency into sending a newsletter on a regular basis (and always consisting of a Yepper giving an example of what happened with him or her after being empowered by Yepafrica). Check existing version and see if this complies with the new strategy Describe who will receive the newsletter Fix how many times per year the newsletter should be sent
- d. **Sponsor event;** Set up a sponsor event once or twice a year. First one will be aimed for in Q1 2020. Define the objective, goal and theme Define how many times a year and define the target group

3. Increase brand awareness of Yepafrika in Netherlands

Make use of our large network and increase the use of social media.

- Start a networking event in cooperation with Empowered youth in NL
- Use social media (Facebook, LinkedIn, Twitter, Instagram)
- Organisation inner-circle evening

In Gambia

Based on the Next Generation Strategy and the new marketing and sponsoring strategy in Netherlands the strategy in Gambia needs to be aligned.

- Set up together with the local team a refreshed communication strategy
- Plan a meeting with the team in June to discuss the new plans in NL and discuss what this new structure can mean for the things we do in GMB.
- What else can we start together for fundraising in GMB (local entrepreneurs in tourist area can sponsor and train yeppers)
- Describe how we can increase the number of Yepafrika members?



Your competitors

All competitors can also be validated as possible partners as long as the mind set is similar. Some concern exists as we see the Term YEP increasingly be used as a marketing brand for initiatives that do not share the same mission or quality as that of Yepafrika. This results in confusion within our target markets. Since the term is not protected and the initiatives are plenty we can not control or manage this tendency other than by improving our own marketing and communication.



Advertising & sales

Advertising & promotional strategy

Planned promotion /advertising type
Promotional leaflet explaining Yepafrika (digital/paper)
Website www.yepafrika.org
Leaflet Club van 100!
Workshop trip for entrepreneurs
Member Yep Investment Fund leaflet
Donate directly

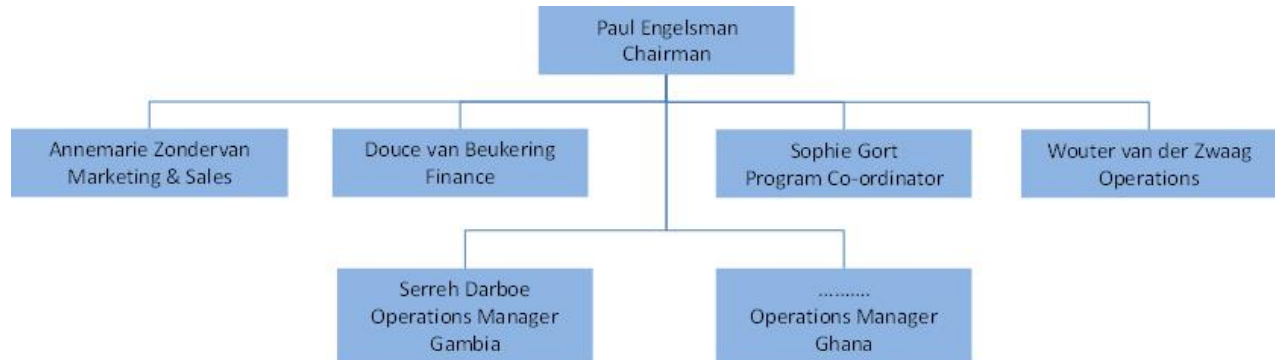
Action plan

Please note: This table does not include sustainability milestones as they are listed in the sustainability section above.

Milestone	Date of expected completion	Person responsible
Second Learning center Senegal	2022	Serreh Darboe
Third Learning center Ghana	2024	Wouter van der Zwaag
Funding € 140.000,- for growth strategy	2021	Annemarie Zondervan

Current & Future Operations

Organisation chart



Key personnel

Current staff

Job Title	Name	Expected staff turnover	Skills or strengths
Operations Manager and trainer/coach	Serreh Darboe	0	
Program and communication office and trainer/coach	Lamin F Ceesay	0	
Finance and admin officer	Jabou Sinyan		
Trainer	Momodou S Bah	0	
Trainer	Lamin Sanneh	0	
Trainer	Lamin Sanneh	0	
Trainer	Alasana Touray	0	

Required staff

Job Title	Quantity	Expected staff turnover	Skills necessary	Date required
Operations Manager	[2]	[2-3 years]	<i>Basic Training, Train the trainer, Full programme</i>	01-2021
Program and communication officer	[2]	[2-3 years]	<i>Train the trainer, Full Program</i>	01-2021
Finance and admin officer	[2]	[2-3 years]	<i>Train the trainer, Full Program</i>	01-2021
Trainer	[2]	[2-3 years]	<i>Train the trainer, Full Program</i>	01-2021
Trainer	[2]	[2-3 years]	<i>Train the trainer, Full Program</i>	01-2021
Trainer	[2]	[2-3 years]	<i>Train the trainer, Full Program</i>	01-2021
Controller	[2]	[2-3 years]	<i>Train the trainer, Full Program</i>	01-2021

Recruitment options

Required staff will predominantly be sourced out of the group that followed the basic training

Training programs

Empowerment & the art of entrepreneurship (Basic), Marketing essentials, Talent development, Business Plan writing

Skill retention strategies

The skill retention strategy is to document all trainings and have them co-ordinated by the program co-ordinator (PCO). The PCO is responsible for change management and the overall quality of the programs.

Products/services

Training programs in Gambia:

- Empowerment and the art of entrepreneurship. (Basic program with Dutch trainers)
 - o 5-day workshop
- Develop your talent
 - o 4 days in 4 days
- Making a business plan theory
 - o 16 days in 8 weeks
- Making a business plan practice
 - o 1 week
- Marketing essentials for your business
 - o 6 days in 6 weeks
- Teach the teacher
 - o

Innovation

Research & development (R&D)/innovation activities

Within the local network an improvement cycle is operating, meaning the experience and knowledge of the successful graduates is incorporated in the improvement of the training programmes. This results in up to date programmes that are tailored to distinct national, regional preferences.

Intellectual property strategy

We do not protect the developed programmes by any legal intellectual property rights.

However the success of the program lays predominantly in the approach and expertise of the people. Simply copying the papers and start a program does not work. (It has been proven by others that this is indeed the case).

Risk management

Risk	Likelihood	Impact	Strategy
Insufficient funding will kill the existing operations	Unlikely	High	Sufficient funding has been existing for many years. With the relative small budget needed to prolong The Gambian operations we do not feel this as a risk. However it is the only operational training center and our proof of concept to the rest of the world, without it we do not have a selling point.
To become the leading model we want to be we need to expand in another African Country, with insufficient support/funding Yepafrica will remain a Gambian based operation with no exposure to the Sub-Saharan region	Likely	High	Currently investigating Start up in Ghana. Joint partnership with United Way to establish long term commitment and funding to roll out.
Name and concept stealing initiatives that are unsuccessful by either governments, NGO's or private individuals	Highly Likely	Medium	We need a professional Public relation Strategy to inform all our stakeholders of what is the wheat and what the chaff. We need to monitor youth empowerment initiatives by third parties that use Yepafrica as their symbol for success.
Being successful evokes local jealousy and possible barriers	Likely	Low	We do not mitigate unless provoked or deliberately be brought down as none performing. Meaning?

Legal considerations

Always comply with the local legislation

Program Control

Coordination of the training courses

Target:

- The trainings run structurally in Gambia.
- The trainings provide a solid basis for a second learning center in Gambia and possibly expansion to other countries. (Senegal, Ghana)
- Improvement plan about quality of training programs with focus on empowerment.
- Improvement skills of trainers
- Meeting with basic program psychologist and YepAfrica board.
- Check the needs of a basic training program "Empowerment and the art of entrepreneurship"

Task:

The coordinator oversees all trainings that are given within an organization. These trainings all serve a common goal. It is the coordinator's job to ensure that all training sessions are on the same line and help achieve the ultimate goal.

How to reach:

- Make a clear overview of all training courses
- Scheduling training courses per year
- Set a target per year which training courses will be run
- Give basic training again
- Sharpen contacts with coaches
- Intensify contact with trainers in the learning center
- Collaboration with the trainers

Required:

- All information from all trainings
- Information about the coaches
- Circumstances for maintaining good contact with the learning center
- consultation moments

Sustainability plan

Environmental/resource impacts

Not applicable

Community impact & engagement

The training centers are situated within the communities and draw young people from the communities. It is of essential importance that YepAfrica is supported by the community. If not enrolled people might suffer from social pressure to quit the training program in order to help the relatives.

The Finances

Key objectives & financial review

Financial objectives

Sustainable funding for existing Empowerment training center Gambia.

Initial funding for second empowerment training center Senegal

Initial funding for first empowerment training center in Ghana

Financial Review

At this moment we have a budget of € 17.000. This income is generated out of five main sponsors of € 2.500 each year and approximately 45 members of our Club of 100, people who donate € 100 every year.

Workshop excursions and small contributions of the students in Gambia will generate some extra money. We will organize a benefit event to raise additional money for the budget each year.

With this money we can maintain the learning center, pay the rent and other facilities and pay the salaries of the young employees who operate the learning center in Gambia. In Gambia the team also organises some events together with young entrepreneurs and former students to keep the spirit of Yepafrika alive.

For entering a new country or start completely from scratch (empower youth with the basic and original empowerment training, start a new youth organisation and open a new learning center at least € 70.000 is needed.

The aim of Yepafrika next generation is to establish two new training centers. One will be the second training center in Gambia another is to be opened in another Sub-Saharan country. Since the out roll of a new learning center takes two years, our aim is to raise € 140.000 within the next three years.

Finance required

Approximately € 30.000 a year is needed to maintain the existing empowermenttraining center. As is shown by the 2019 Budget;

Budget Yep	2019		
Revenues			
Main Sponsors	5	2.500	12.500
CvH	45	100	4.500
Revenues workshops	8	1.750	14.000
			31.000
Expenditures			
Wages learning Center	12	1.000	12.000
Travelling expenses	8	1.550	12.400
			24.400
Total income			24.400
Overhead			
Insurance	12	11	132
Accountant	4	182	726
Hosting website and e-mailboxes	4	254	1.015
Declarations Board NL			200
Declaration Board GMB			1.000
General expenditures			500

	<u>3.573</u>
Total Cost	27.973
	<hr/>
Balance	<u><u>3.027</u></u>

Assumptions

The financial tables on the subsequent pages are based on the assumptions listed below:

- The management of the learning center is responsible for their own budget and plan their trainings and activities. Each month they will have report us a detailed summary of their finance and activities.
- A good monthly finance report from the Yep Learning Center;
- Besides the finance report also reports about the trainings and number of trainees;
- Reports of all other activities and number of people involved;
- Being in control with the yearly budget;
- For this moment help to coordinate the finance of YSENG;

Profit and loss forecast

PROFIT & LOSS FORECAST	2019	2020	2021
Benefits			
Sponsoring revenues	€ 25.000	€ 45.000	€ 60.000
CoH	€ 4.500	€ 5.500	€ 7.000
Income workshopjournays	€ 10.000	€ 12.000	€ 12.000
Benefitnight	€ 8.000	€ 10.000	€ 15.000
Gross profit/net sales	€ 39.500	€ 62.500	€ 79.000
Expenses			
Costs Yep Learning Centre	€ 15.000	€ 15.000	€ 65.000
Costs workshopjournays	€ 8.000	€ 10.000	€ 10.000
Costs benefitnight	€ 5.000	€ 6.000	€ 7.000
Cost board	€ 1.000	€ 1.200	€ 1.500
Accountant fees	€ 725	€ 725	€ 1.000
Costs internet/automation	€ 500	€ 500	€ 600
Insurance	€ 130	€ 130	€ 130
Bankcosts	€ 140	€ 150	€ 160
Total expenses	€ 30.495	€ 33.705	€ 85.390

Expected cash flow

EXPECTED CASHFLOW [YEAR]	2019	2020	2021	2022	2023	2024
OPENING BALANCE	\$0	\$3.436	\$32.372	\$35.808	\$34.180	\$87.488
Cash incoming						
Sponsors	\$12.500	\$37.000	\$60.000	\$80.000	\$110.000	\$120.000
Club of Hundred	\$4.500	\$5.500	\$7.000	\$10.000	\$13.000	\$16.000
Workshops	\$14.500	\$14.500	\$14.500	\$14.500	\$14.500	\$14.500
Other income						
Total incoming	\$31.500	\$57.000	\$81.500	\$104.500	\$137.500	\$150.500
Cash outgoing						
Accountant fees	\$726	\$726	\$726	\$1.452	\$2.178	\$2.178
Start Up			\$50.000	\$50.000		\$0
Advertising & marketing						\$0
Bank fees & charges						\$0
Interest paid						\$0
Travel expenses	\$12.500	\$12.500	\$12.500	\$25.000	\$37.500	\$37.500
Utilities (electricity, gas, water)						\$0
Telephone						\$0
Web hosting	\$1.015	\$1.015	\$1.015	\$2.030	\$3.045	\$3.045
Rent & rates						\$0
Motor vehicle expenses						\$0
Expense claims	\$1.200	\$1.200	\$1.200	\$2.400	\$3.600	\$3.600
Stationery & printing						\$0
Membership & affiliation fees						\$0
Licensing						\$0
Insurance	\$123	\$123	\$123	\$246	\$369	\$369
Superannuation						\$0
Income tax						\$0
Wages (including PAYG)	\$12.000	\$12.000	\$12.000	\$24.000	\$36.000	\$36.000
General expenses	\$500	\$500	\$500	\$1.000	\$1.500	\$1.500
Total outgoing	\$28.064	\$28.064	\$78.064	\$106.128	\$84.192	\$84.192
Monthly cash balance	\$3.436	\$28.936	\$3.436	-\$1.628	\$53.308	\$66.308
CLOSING BALANCE	\$3.436	\$32.372	\$35.808	\$34.180	\$87.488	\$153.796