

ICVA ANNUAL PLAN 2011

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EXECUTIVE SUMMARY

Following a year of two large-scale-disasters, the Haiti earthquake and Pakistan floods, 2011 will be a year in which the humanitarian community will need to spend time on reflection and learning lessons about its actions. One such process, in the context of the Inter-Agency Standing Committee (IASC) is already underway and ICVA has co-drafted the background paper on leadership and coordination, which is one of the main themes in the discussion on improving the effectiveness of the humanitarian community. Making sense of the clusters and other aspects of the UN-led humanitarian reform process will also take place through ongoing monitoring of NGOs' experiences on the ground. ICVA's position at the international level puts it in an ideal position to share these experiences and suggest policy changes where necessary.

As in previous years, ICVA will promote the role of local and national NGOs in humanitarian response. The responsibility of the government of the affected state in terms of ensuring an environment in which humanitarian response can be delivered is one that has received increased attention. 2011 will also be a year in which there will be further debate about the relationship of the international humanitarian community with governments of the countries affected by disasters. Together with the Swiss Government, OCHA, and the International Federation of the Red Cross and Red Crescent Societies (IFRC), ICVA will be involved in organising a high-level dialogue that will discuss the role of governments of affected countries in facilitating and regulating humanitarian response.

Other priorities for ICVA in 2011 will include the support to NGO coordination in humanitarian settings. Building on work done in 2010, ICVA will provide a central hub for NGOs that are interested in sharing and learning from the experiences of other NGOs and their mechanisms to coordinate their views and input to, for example, Humanitarian Country Teams (HCTs) on the ground.

These priorities come on top of ICVA's regular activities, which include our participation in the work of the Inter-Agency Standing Committee (IASC), UNHCR, and its governing bodies, and many other networks and platforms.

ICVA Mission Statement

Adopted by the 12th ICVA General Assembly, February 2003

ICVA — An Advocacy Alliance for Humanitarian Action

The International Council of Voluntary Agencies (ICVA) is a non-profit global association of non-governmental organisations (NGOs) that works as a collective body, to promote, and advocate for, human rights and a humanitarian perspective in global debates and responses. The heart of the ICVA mission is to support NGOs to protect and assist people in need, to address the causes of their plight, and to act as a channel for translating patterns and trends into advocacy.

ICVA seeks to strengthen NGOs as part of civil society, through the relationships among member organisations from around the world. It facilitates the sharing and creative use of practical experience and strategies to promote and protect human rights, including those of refugees and displaced peoples, and to provide humanitarian assistance from the perspective of justice and sustainable development. ICVA fosters partnerships among agencies for the sharing and dissemination of information to attain consensus among member agencies on prioritised issues in order to effect change, particularly at the international level.

ICVA advocates vis-à-vis governments and international agencies for a strong NGO role in efforts to secure human rights, prevent conflicts, prepare for disasters, and improve humanitarian responses to distressed populations. Through its cooperative and catalytic nature, it gathers and exchanges information and raises awareness on the most vital matters of humanitarian concern before policy-making bodies.

ICVA has been in existence since 1962. It works to secure the commitment of the world community to address injustice, ensure dignity and rights, and promote international strategies that attend to human needs. Today's NGO members are strengthened in their missions to provide global assistance through the power and persuasion of the ICVA alliance. Tomorrow's members will continue to enrich the network with experience and opinion and will strengthen the impact of this alliance in bringing about a just world.

I. HUMANITARIAN POLICY AND ADVOCACY

ICVA's core responsibility is to play a proactive role and lead in the formulation of humanitarian policy and advocacy on behalf of the NGO community. In particular, it is ICVA's goal to ensure that field practice is informed by evolving policy directions, while also actively promoting the participation of those working in humanitarian operations to contribute to formulating such policies. Members' input on the policy directions and topics on which ICVA should be working will continue to be essential. Further to the regular exchanges with members, ICVA will hold an annual meeting to develop a list of potential issues for collective advocacy and policy and to coordinate advocacy activities with member agencies.

The forums that ICVA will continue to focus on include the Inter-Agency Standing Committee (IASC), UNHCR's governing bodies, the Global Humanitarian Platform (GHP), and other major international mechanisms. ICVA expects that a significant part of the humanitarian policy dialogue in 2011 will focus on the lessons coming out of the Haiti and Pakistan emergencies.

NGOs and Humanitarian Reform

Much of the thinking on the current state of the clusters and other parts of the humanitarian reform process launched by the UN in 2005 has been induced by the recent responses to Haiti, Pakistan, and other crises. Among NGOs, it is felt that humanitarian coordination should become less focused on process and more focused on outcomes for affected populations and partnerships with NGOs that are more genuine, instead of tokenistic. In this respect, it is critical that NGOs make efforts to suggest changes and make new proposals in a proactive and constructive manner. A specific effort to do so will be facilitated by a project with a number of ICVA members to monitor and engage with the humanitarian reform process at the country level. While the NGOs and Humanitarian Reform Project ended in 2010 because of shifting donor priorities, a new project will be developed in early 2011 and a new group of ICVA members will work together as a consortium to implement it, particularly in conjunction with country-level NGO coordination mechanisms. Preliminary contacts have been made with a potentially interested donor in seeking support for this project.

Humanitarian Principles, Standards, and Regulation

In 2011, ICVA will continue to focus on the principles and standards that underpin humanitarian response. Together with the Steering Committee for Humanitarian Response (SCHR) and the International Committee of the Red Cross (ICRC) (in the context of the Humanitarian Forum involving Islamic NGOs), ICVA will work on the further application of the *Code of Conduct for the Red Cross/Crescent and NGOs in Disaster Relief* (see further under Network to Network Collaboration). As the revised Sphere Handbook will be launched in April, ICVA expects to be involved in this launch and further roll-out of the revision with a particular focus on the (new) protection principles, the drafting of which was led by the ICVA Coordinator in his capacity as Sphere focal point for protection. As part of the IFRC's initiative to promote the application of the International Disaster Response Law (IDRL) Guidelines, ICVA will be involved in the organisation, together with the IFRC and the Swiss government, of a high-level dialogue, on the position of host States in regulating humanitarian organisations' work in disaster operations.

IASC

Coordination and humanitarian leadership will be part of the focus of ICVA in the context of our contributions to the work of the IASC in 2011. In late 2010, the Emergency Relief Coordinator (ERC) asked ICVA to lead preparations on this theme together with UNICEF in the context of an extraordinary meeting of the IASC heads of agency in February 2011. The responses to Haiti and Pakistan have raised a number of issues in terms of coordination and leadership and it is hoped that some significant changes to the current structures and processes can be made. ICVA will engage its membership in the IASC process and ensure that proposals for changes or new policy guidance will be discussed with them. For example, one such immediate issue relates to possible criteria for cluster participation. Other issues that ICVA will continue to prioritise in the IASC include humanitarian principles, and space and the discussion on working with local actors. The ICVA Secretariat and member agencies will participate in the various bodies of the IASC: the Principals (heads of agency) meeting (at least twice a year for one day or half a day), the Working Group (three times a year for 2.5 days), and the various subsidiary bodies.

Forced Displacement: Working with UNHCR and IOM

Forced displacement issues will continue to be another significant aspect of ICVA's policy and advocacy work. 2011 will see a UNHCR-led series of events commemorating the 60th anniversary of the 1951 Refugee Convention and the 50th anniversary of the Statelessness Convention. These events will culminate in December with a ministerial-level meeting of State Parties with the goal of having States develop concrete pledges related to the two conventions. ICVA will explore ways to ensure meaningful NGO participation, especially as it relates to "gaps in the international protection framework and its implementation," with a focus on the insufficient supervision of the 1951 Refugee Convention. This work will include participation of the ICVA Secretariat in retreats with UNHCR's commemorations team, as well as travel to regional events with member organisations. ICVA will also engage with UNHCR and members organisations on developing an NGO constituency on statelessness issues to support and facilitate advocacy on this underreported protection crisis as it becomes one of the four pillars of intervention in the UNHCR system. We will continue to co-host with UNHCR the Annual UNHCR-NGO Consultations. The development of the NGO statements for UNHCR's Executive and Standing Committees will continue to be coordinated by ICVA.

ICVA is also planning to further engage with the International Organization for Migration (IOM), which approached ICVA in late 2010, to explore the option of organising consultations with NGOs. These consultations would focus on the theme of protection where IOM is involved in humanitarian response. ICVA will also collaborate with other actors in the field of protection and climate-induced displacement when deemed relevant.

Working with Other UN agencies

As in the past year ICVA has become increasingly involved in the partnership meetings of other UN agencies, in particular UNICEF and WFP, with NGOs, ICVA will spend more time and attention to monitor the follow-up of those consultations.

Activities	Outcomes
<ul style="list-style-type: none"> - Focus on current humanitarian issues, including improving humanitarian leadership and coordination, and other issues of concern to the IASC and other policy-making forum. 	<ul style="list-style-type: none"> - ICVA will maintain its credibility with members and stakeholders, including governments, UN agencies, and other international organisations, as an NGO network that is fully up to speed with new humanitarian issues and policy implications.
<ul style="list-style-type: none"> - ICVA will make an effort to develop a second phase of the NGOs and humanitarian reform project with a new consortium and revised objectives. 	<ul style="list-style-type: none"> - ICVA is recognised for the consistency in its work and will remain the primary interlocutor for interacting with the UN and (donor) governments on the humanitarian reform process.
<ul style="list-style-type: none"> - ICVA will focus on the debates and issues that look at the 2010 large-scale crises and their implications, such as NGO certification. 	<ul style="list-style-type: none"> - ICVA's reputation of being a platform that promotes reflection, learning lessons, and drawing policy implications will be enhanced.
<ul style="list-style-type: none"> - ICVA will co-organise a high-level dialogue on the role and responsibility of affected States in disaster response. 	<ul style="list-style-type: none"> - ICVA will have been successful in drawing the attention of the membership and partners to this issue, which has often been overlooked in the debate on improving the quality of humanitarian response.
<ul style="list-style-type: none"> - ICVA will engage in the 60th anniversary of the 1951 Refugee Convention and the 50th anniversary of the 1961 Statelessness Convention (in 2011) and focus on promoting strong commitments from State Parties on signing up to or implementing the Conventions at the December Ministerial Conference. 	<ul style="list-style-type: none"> - Governments are aware of NGO scrutiny of their declarations made at the Ministerial Conference.

II. NETWORK TO NETWORK COLLABORATION

As the largest NGO network focused on humanitarian response, ICVA has a responsibility to work closely with other networks and platforms to ensure coordination and complementarity in relation to the work of other networks and platforms.

Code of Conduct – SCHR

ICVA believes that it has an important role to play regarding the dissemination and implementation of the *Code of Conduct for the Red Cross/Crescent and NGOs in Disaster Relief* as a means to promote the quality of its members' work. Following its work on the *Code* in previous years, ICVA will continue to engage with the membership and others on the use of the *Code* and the practical application of humanitarian principles in emergency settings. Given that the *Code* has been drafted by the Steering Committee for Humanitarian Response (SCHR), in 2011 ICVA will, in particular, work with the SCHR on the following issues: ownership and management of the *Code*; translations and a 'one-stop' spot on the web on the *Code*; exploring the option of reviewing the text of the *Code*; and application of the *Code* and sharing of good practices. SCHR and ICVA are looking into the option of a joint Board meeting in 2011.

VOICE

Further to a joint ICVA-VOICE Board meeting in October 2009, May 2011 will see another joint board meeting. Current humanitarian issues and common challenges will feature on the agenda, such as civil-military relations, quality and accountability, and joint advocacy opportunities.

GHP

The Global Humanitarian Platform (GHP) has proven to have specific added value to NGOs from the developing world, which, otherwise, may find it difficult to engage with the international humanitarian community. The next meeting, which will take place in July 2011, will focus on the capacity of local actors and their experiences in providing humanitarian response. ICVA's southern members will play a particularly important role in sharing their experiences. The meeting will discuss further actions and work that are needed in order to enable local actors to be more effective in humanitarian response. For the GHP to make constructive and actionable recommendations, it will be important to learn from past experience. In this regard, prior to the meeting, members of the GHP Task Force (which ICVA co-chairs with UNICEF) will collect evidence in six or seven countries to see what role local actors have played in humanitarian crises and what support they need to strengthen their role in the future. It is also anticipated that the GHP might have a half-day meeting with donor governments as part of the annual meeting of the Good Humanitarian Donorship (GHD) process to take some of the recommendations up directly with the donor community.

Quality and Accountability Initiatives

The issue of quality and accountability of humanitarian response, in particular the possible certification of agencies, has been put back on the agenda in the wake of the Haiti crisis. While the question needs to be asked whether or not there were not too many agencies and actors present in Haiti, there should also be clarity as to what exactly the problem is that certification seeks to address. ICVA's starting point will be, therefore, to use or improve existing tools and quality and accountability mechanisms, rather than to "reinvent

the wheel” once again. The need to look at what exists also underscores the need for taking stock of the achievements of the multiple quality and accountability initiatives and organisations, such as Sphere, HAP, and others, and to look at the way forward. Both the Board of the Sphere Project and the SCHR have launched processes to take stock of achievements and to explore future options for consolidation. ICVA will actively participate in this debate and also reach out to donor governments and UN agencies in order to involve them in the dialogue.

Activities	Outcomes
<ul style="list-style-type: none"> - ICVA Secretariat will continue to promote the application of the NGO-Red Cross/Red Crescent Code of Conduct. 	<ul style="list-style-type: none"> - The relevance of the Code will be reaffirmed and be used more consistently by NGOs.
<ul style="list-style-type: none"> - Convene a joint board meeting with VOICE in Brussels. 	<ul style="list-style-type: none"> - VOICE and ICVA will be in a better positions to identify areas of convergence, reinforce each other’s work, and develop opportunities for collaboration.
<ul style="list-style-type: none"> - ICVA will co-organise the Global Humanitarian Platform, which remains the most significant opportunity for national NGOs to have their voice heard on humanitarian issues at the international level. 	<ul style="list-style-type: none"> - ‘Southern’ NGOs will have increased opportunities for advocacy at the international level.
<ul style="list-style-type: none"> - Work with the Sphere Project and other quality and accountability bodies and mechanisms to discuss convergence and possible consolidation. 	<ul style="list-style-type: none"> - There will be a better sense of the future configuration of the quality and accountability initiatives in the sector.

III. ICVA'S REGIONAL AND COUNTRY LEVEL ENGAGEMENT

NGO Coordination

Providing support to NGO coordination in humanitarian settings has become one of ICVA's core priorities. In 2010, ICVA developed case studies of nine field-based NGO bodies. These case studies, which have been made available on the web at: www.ngocoordination.info provide a comprehensive overview of experiences with various mechanisms and bodies that have been created by NGOs. It also offers some lessons and good practices that may be of help to NGOs in making their coordination efforts more effective. The second phase of ICVA's work on NGO coordination, which will start in 2011, will involve a checklist of what an NGO coordination mechanism could (and should) do. This checklist will be developed on the basis of the lessons identified in the first phase of the work. A central repository of information and sources related to NGO coordination mechanisms will be developed, as there currently exists no such resource for humanitarian NGOs. Efforts will be made to ensure complementarity with ReliefWeb and the redesigned humanitarianresponse.info (formerly onerresponse.info) website. ICVA will also seek to collaborate with other international NGO networks on the issue of field-based NGO coordination, such as with the InterAction or VOICE.

NGO Coordination Emergency Fund

Linked to ICVA's work on supporting NGO coordination mechanisms in the field, ICVA will continue to maintain an emergency fund to support NGO coordination in humanitarian response. The fund covers three month start-up costs so that further resources can be sought during that time. ICVA will also develop clear standard operating procedures as to when, and how, the fund can be used and how to identify appropriate persons who might effectively support NGO coordination.

Support to Members and Others at the Regional or Country Levels

Each year, the ICVA Secretariat receives a number of requests from members and other NGOs to participate in their meetings or even to facilitate and moderate them. For 2011, a number of such requests have already been received for meetings. These requests include, for example: to facilitate a workshop organised by the Japanese Association for Refugees in Tokyo on the revision of the Sphere Handbook; to moderate a workshop on risk management awareness for NGOs organised by the regional office of Church World Service in Bangkok; and a presentation to a European network of Christian NGOs in Brussels. Such events will help increase the knowledge about ICVA and strengthen partnership among members and partner organisations.

Also, ICVA may use other events at the regional level to meet with representatives from ICVA member agencies and thus strengthen the Secretariat's link to the membership. Discussions about ICVA's new Strategic Plan 2012-2014 would be one topic for such side-meetings. In general, recruiting new members into ICVA's membership is one possible additional advantage of being involved in such regional and national meetings.

Activities	Outcomes
<ul style="list-style-type: none"> - Building on the work done on NGO coordination in 2010, ICVA will further present itself as the global hub to support NGO coordination efforts in humanitarian settings, including the development of a toolkit/checklist for NGO coordination mechanisms and to offer a central repository of information on NGO coordination and sharing experiences. 	<ul style="list-style-type: none"> - Operational NGOs and NGO networks will be more familiar with the various services that ICVA can offer to them in support of field-based NGO coordination in humanitarian settings
<ul style="list-style-type: none"> - The development of SOPs for rapidly putting in place NGO liaison officers. 	<ul style="list-style-type: none"> - ICVA will have a systematic process for deciding when or when not it should get involved in supporting NGO coordination in humanitarian settings.
<ul style="list-style-type: none"> - Make available the NGO coordination emergency fund when necessary. 	<ul style="list-style-type: none"> - NGO coordination in a major new emergency will be supported.
<ul style="list-style-type: none"> - Support members' activities in terms of meetings, workshops, or conferences at the regional level at their request. 	<ul style="list-style-type: none"> - Increased visibility and knowledge of ICVA at the regional level, which may also see a further increase in the membership.

IV. CHANGE AND LEADERSHIP

Leadership in humanitarian responses has been recognised as an area requiring improvement at all levels: from Humanitarian Coordinators (HCs), to country directors, to cluster coordinators. In the context of the IASC, ICVA will continue to highlight a number of current issues and possible ways forward to address gaps in leadership and coordination. Most of this advocacy, which will primarily take place in the context of the IASC (see first chapter) and with (donor) governments, will focus on the need for more transparent appointment processes, the use of the HC Pool and Panel, and for an independent review of the progress made on strengthening the HC function since 2005.

ICVA will develop its views on improved humanitarian leadership on the basis of members' information, as they will be involved in working with HC and clusters coordinators on the ground. The HC and cluster leads' terms of reference will serve as benchmarks, as well as the guidance for Humanitarian Country Teams (HCTs).

As part of its work in this context, ICVA will also continue to support NGO participation, especially from southern NGO representatives, on the HC interview and assessment panels.

Activities	Outcomes
- Continue policy and advocacy work on the strengthening of the HC function;	- NGO views on the HC function are well known and understood by the UN, governments, and HCs.

V. FUTURE HUMANITARIAN CHALLENGES

With the approval of the ICVA Executive Committee, this priority has been somewhat downgraded as part of ICVA's strategic priorities, mainly because of the workload or other priorities. ICVA will continue to be involved, for example by supporting members' participation in meetings and forums where new challenges, such as humanitarian response in urban settings, are discussed.

Activities	Outcomes
- Support members' participation in (IASC) task forces and meetings that look at future challenges	- Members will have the opportunity to be better prepared for new humanitarian challenges by engaging in inter-agency dialogue.

VI. ICVA'S INTERNAL ORGANISATION

ICVA New York

Following the ICVA Executive Committee's decision to open an ICVA presence in New York by placing one of the Senior Policy Officers there, the practicalities of the move will need to be addressed. During the first half of the year, administrative matters, such as finalising hosting arrangements, work permit issues, etc. will have to be resolved so that the presence can be opened, ideally, in the second quarter of 2011. In addition to the practical matters, the ICVA Secretariat will develop a clear plan of how best to capitalise on its advocacy efforts in New York, given the various actors and interlocutors based there, including OCHA, the Department of Peacekeeping Operations, and the Department of Political Affairs.

Serving Members Better

The key to ICVA's policy and advocacy work is an interactive exchange of information and views on developments within the humanitarian sector both on the ground and at the international level. The ICVA Secretariat is committed to keeping its diverse membership informed of international policy debates and hence encouraging regular input and active engagement in these debates. Given the need for this active communication, the ICVA Secretariat will undertake a survey of how it can better service and communicate with its members.

The survey, which will be conducted in early 2011, will give the membership and partners the opportunity to provide feedback on ICVA's information sent out by e-mail, the ICVA website, ICVA publications, and the manner and frequency in which the Secretariat interacts with its membership. The current ICVA website is due to undergo a revamp in 2011 and the results of the survey will be particularly useful in helping the Secretariat cater this update to the suggestions and needs of the membership and other stakeholders. The survey will also address the potential advantages of using social networking mediums, and online publications.

ICVA Conference 2011

On 4 March 2011, ICVA will organise its annual conference in Geneva. This year's conference ('Does Size Matter?') will particularly reflect on the experiences in Haiti and Pakistan in 2010 and raise a number of critical questions in terms of the performance of humanitarian agencies in those and other situations. The (sub-)themes and speakers are intended to be thought-provoking and it is hoped that the discussions will help member organisations and partners in their internal and inter-agency policy-making processes.

A New Strategic Plan

One of the responsibilities of the ICVA Executive Committee (EXCOM) is to prepare a multi-year Strategic Plan and to submit this draft to the ICVA General Assembly for adoption. In 2011, the Executive Committee will have as one of its main tasks to develop a new Strategic Plan for 2012-2014. The General Assembly, which will meet in early 2012, will then decide on this draft.

Developing a new strategy for a network such as ICVA implies broad consultations with the membership. Members of ICVA's Executive Committee, together with the Secretariat will conduct focus group discussions with member agencies in South and Southeast Asia; East and West Africa; North America; and Europe. The Secretariat will also identify other opportunities for conducting such events in Geneva (and possibly elsewhere), including,

for example, the Annual Consultations of UNHCR with NGOs. ICVA will also use electronic means of communication to consult with the members to ask for their opinions.

Preparing the ICVA General Assembly

The General Assembly, which brings together the ICVA membership once every three years, is ICVA's supreme body. It elects an Executive Committee and decides on ICVA's strategy for the following (three) years. As the 15th Assembly will be held early in 2012, the second half of 2011 will focus on preparations for this gathering. 2012 will also mark ICVA's 50th anniversary and so the General assembly will be asked to plan for ICVA's longer-term future, including a review of the mission statement. ICVA will also set aside some funds to cover the travel and accommodation of member agency representatives from developing countries.

ICVA's Resources

A significant part of ICVA's budget will come from membership contributions. To supplement this income, ICVA will also seek funding from donor governments and institutions. In this regard, opportunities with new donors will be explored for project contributions. Such efforts may include signing up to partnership agreements, for example with ECHO.

Activities	Outcomes
- Establish an ICVA presence in New York.	- ICVA will be better placed to be involved in timely advocacy and lobbying in the context of international developments in the humanitarian policy environment.
- Undertake a survey to better understand the expectations of members and partners with regards to ICVA network and information-sharing.	- The ICVA Secretariat will better understand the interests and expectations of members and adapt its work accordingly, including a revamped website.
- Convene the ICVA Annual Conference as a platform for reflecting on major (new) challenges, in particular the implications of the 2010 large-scale crises for the humanitarian community.	- ICVA's central place in Geneva in terms of providing a platform for NGOs and other humanitarian actors will be reaffirmed.
- Prepare a new Strategic Plan through a consultative process with members and other stakeholders.	- The new (draft) Strategic Plan (2012-2014) will have the buy-in from members and other partners.
- Work to ensure that ICVA remains financially and organisationally healthy.	- ICVA's financial and organisational stability will be maintained.

VII. ICVA BUDGET 2011

Budget 2011			
All figures in CHF			
PLANNED EXPENSES	2011 BUDGET	ANTICIPATED INCOME	2011 Anticipated Income
CORE EXPENSES		CORE INCOME	
Salaries	592,000	Membership dues	310,000
Social charges	108,000	Membership (50% of prospective members)	
Administrative costs (permits, etc)	3,000		
Other Staff Costs			
Staff Training	10,000		
Sub-total staff cost	713,000	Sub-total membership	310,000
Office Rent	41,580	Norway (NOK 514,000)	100,000
Office Operating costs	21,200	Denmark (DKK 500,000 - received)	100,000
Communication	27,000	Switzerland (CHF 100,000)	100,000
Computer and Websites (2)	33,800	Netherlands (EUR 110,000)	150,000
Printing / translation	6,000	UNHCR (USD 25,000)	24,447
Audit fees and bank charges	7,500	Others donors (1)	145,633
Consultancy fees	11,000		
Sub-total office cost	148,080	Sub-total unearmarked donations	620,080
Travel	10,000		
Meetings & Hospitality	3,000		
Executive Committee Meetings	21,000		
Sphere Project	8,000		
ICVA Conference	22,000		
NGO participation in HC Pool Assessment	5,000		
Sub-total core activities	69,000		
TOTAL CORE EXPENSES	930,080	TOTAL CORE INCOME	930,080
PROJECT & EARMARKED EXPENSES		PROJECT & EARMARKED DONATIONS	
Commemoration of Refugee Convention	21,260	Commemoration of Refugee Convention	21,260
ICVA NY (3)	50,000	ICVA NY	50,000
Reach Out	585	Reach Out (balance 2010)	585
GHP 2 case studies	61,600	GHP 2 case studies	61,600
NGO and Humanitarian Reform 2011	106,750	NGOs and Humanitarian Reform 2011	106,750
NGO Coordination Support (4)	20,000	NGO Coordination Support	20,000
TOTAL NET EARMARKED EXPENSES	260,195	TOTAL NET EARMARKED INCOME	260,195
GRAND TOTAL EXPENSES	1,190,275	GRAND TOTAL INCOME	1,190,275
(1) ICVA will approach some other donors in 2011			
(2) website, budget to be revised 1st quarter of 2011			
(3) ICVA NY, budget to be revised 1st quarter of 2011			
(4) to be confirmed with Audit Report 2010 (first quarter)			

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