



European Forum **for** Restorative Justice

ANNUAL REPORT 2007

Editing: Siri Kemény and Jolien Willemsens
Oslo and Leuven, March 2008

European Forum for Restorative Justice v.z.w.

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Foreword

In the foreword of the Annual Report 2006 it was foreseen that the high rate of activity would continue during 2007. The prediction could not have been more true; smaller and bigger projects, a Summer School, supporting and assisting organisations in project applications, the general running of the Forum with the Secretariat, including the answering of an increasing number of inquiries about restorative justice activities, legislation, training, etc.

The 2007 Annual Report of the European Forum for Restorative Justice mainly reports on the continuation of activities which started in 2006, but also earlier. 2007 has been a year in which Forum activities, defined some time ago, were implemented: the work of the Practice and Training Committee with the establishment of the Pool of Trainers and the organisation of a new Summer School. These activities strengthen the Forum as an asset for practical assistance in restorative justice training to its members, but also as a forum for vital critical reflection to support and stimulate sound restorative justice practices.

Important activities in 2007 have also been connected to the AGIS 3 project *Restorative justice: an agenda for Europe*. With this EU co-financed project, countries in the south of Europe have been supported in bringing forward the development of restorative justice nationally. Also the potential role of the European Union in the further development of restorative justice in the whole of the EU has been explored. The results of the project will be presented at the Forum's biennial conference in Verona, Italy, in April 2008. The final project reports will be available in June 2008.

Another EU co-funded project in 2007 has been *Developing standards for assistance to victims of terrorism*. The Forum's contribution in the project has first and foremost been a pioneering literature study to shed light on the potential of restorative justice in the assistance that should be offered to victims of terrorism.

During 2007 attention has also been paid to the functioning of the Secretariat and to the relation with the Catholic University of Leuven that most generously hosts the Forum's Secretariat and its research activities. Next to this, also the financial situation of the Forum has been focused upon. Let

me take the opportunity to state publicly that the Forum and the Secretariat has now for many years accomplished huge tasks with very small financial and human resources. As the Chair of the Board, I am concerned and have a certain responsibility for the health and wellbeing of the employees at the Secretariat. Therefore one of the main tasks for the Board in the year(s) to come, will be to make an extra effort to secure stable funding for the Forum. Stable funding would allow the Forum to accomplish much more tasks in the field of restorative justice on a European level, to the common benefit of all countries in Europe. Last, but not least, the Forum will be able to serve its four target groups - restorative justice practitioners and services, legal practitioners, policy makers and researchers - far better than today.

I consider it to be a privilege to be the Chair of the Board of the European Forum for Restorative Justice, to be engaged in a field with so much positive interest, engagement, enthusiasm and energy, and, most of all, a strong wish to contribute to a better and more humane society through restorative justice-based work - be it as a practitioner, a policy maker or a researcher. I am convinced that with the joint efforts and necessary resilience of the members, we will find a solution also to the financial challenges we are facing.

If you have comments on this report, or on the activities or functioning of the European Forum, please do not hesitate to contact the Secretariat or the members of the Board.

Siri Kemény
Chair

Short information about the Forum

The European Forum for Restorative Justice v.z.w. is a non-governmental not-for-profit organisation established according to Belgian law. It was officially created during the first General Meeting, organised in Leuven (Belgium) on 8 and 9 December 2000. Its statutes were published in the Belgian Official Journal on 19 April 2001.

The *general aim* of the Forum is to help establish and develop victim-offender mediation and other restorative justice practices throughout Europe. To further this general aim, the Forum pursues, amongst others, following *objectives*: promoting

international exchange of information; promoting the development of effective restorative justice policies, services and legislation; exploring and developing the theoretical basis of restorative justice; stimulating research; and assisting the development of principles, ethics, training and good practice.

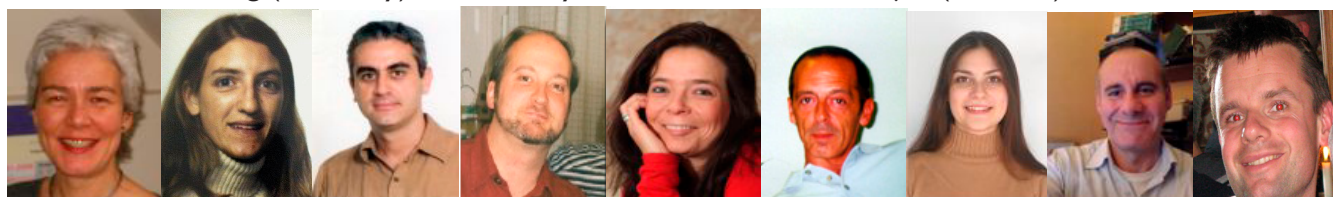
The Forum has a permanent *Secretariat*, located within the Leuven Institute of Criminology (LINC) of the Catholic University of Leuven, Hooverplein 10, 3000 Leuven, Belgium.

The European Forum Board

The Board of the Forum, which was elected during the 2006 General Meeting, is composed of:

- Siri Kemény (Norway) as Chair
- Inge Vanfraechem (Belgium) as Vice-Chair
- João Lázaro (Portugal) as Treasurer
- Michael Kilchling (Germany) as Secretary

- Frauke Petzold (Germany)
- Jaume Martin (Spain)
- Vira Zemlyanska (Ukraine)
- Niall Kearney (United Kingdom)
- Marko Bosnjak (Slovenia)



Membership

The European Forum has a mixed membership structure. There are full (with voting rights) and associate (without voting rights) members. Both individuals and organisations (governmental and non-governmental) have the right to become members.

At the 2007 General Meeting, 15 new members were accepted: 12 full members with voting rights

and 3 associate members without voting rights.

When the 2008 Membership Directory was drawn up (March 2008), the Forum had 243 individual members (of which 198 with full membership status) and 43 organisation members (of which 40 with full membership status). Members come from 41 different countries.

Overview of the activities

General Meeting

The 2007 General Meeting was organised in Lisbon, Portugal, on 10 May 2007. It was attended by 33 members and 26 non-members. One member was represented by proxy. The minutes of the meeting can be found on the website (www.euforumrj.org) under the heading 'Activities'.

Next to recurrent formal issues, like the approval of the report of the previous General Meeting, the approval of the accounts and budget and membership matters, following issues were handled:

Project activities

The status of the following projects were reported upon:

- AGIS 3 project, "Restorative justice: an agenda for Europe", consisting of two parts, namely: meeting the challenges of introducing restorative justice in Southern Europe and researching the possible role of the EU in the further development of restorative justice.
- Assistance to the research project in Turkey "Promoting the practice of victim-offender mediation".
- Research project "Developing standards for assistance to victims of terrorism".

Associated activities

- It was mentioned that the COST Action A2I had ended, and that some publications could be expected. The COST Action was an international research network within the field of restorative justice.
- A group of researchers had applied for a project on data collection in the field of restorative justice: "European Network on Restorative Justice Data Recording and Analysis".

Fundraising and financial concerns

Difficulties with funding were discussed, a good funding strategy was asked for, but nothing concrete was decided. This is the most difficult and challenging point in the running of the Forum.

Policy work and the relation to the European Union

Seminars in Vienna and Helsinki were reported upon. The seminars aimed at assessing the needs and possibilities for setting up a networking for policy makers in the field of restorative justice.

It was also mentioned that policy makers in the different countries should support the European Forum in obtaining structural funding from the European Union.

The Forum has good relations and contact with the European Union, i.e. the European Commission.

UN Handbook on restorative justice

Members of the European Forum had - on invitation - participated in a meeting where a handbook on restorative justice was discussed.

Council of Europe

The Board of the European Forum has contributed with written comments (see the Forum's website) to the Council of Europe guidelines on how to better implement the recommendation of 1999 concerning mediation in penal matters. These comments were taken into account in the final version of these guidelines to a considerable degree.

The European Forum has observer status with the Council of Europe.

Proposals

The Board's proposal of an Annex I to the Code of Internal Regulations of the European Forum concerning "Selection, nomination and election of candidates for the Board" was discussed and approved.

Organisational structure for committees and working groups

This topic was postponed until next year.

Conference and General Meeting 2008

The location and the topics were discussed.

Board meetings

In 2007 the Board met two times: on 8-9 May in Lisbon, and on 13-15 December in Leuven.

Important elements of discussion during these meetings were:

- the AGIS 3 project
- the cooperative project with Bilgi University in Turkey
- project proposals from different countries and assistance with applications (e.g. Latvia, Italy)
- new project applications
- financial concerns
- application for an operating grant from the European Commission for the second half of 2007
- structural funding and the need for a strategic approach
- the relationship between the Forum and the University of Leuven
- network of policy makers (national contact points) and how to move forward
- the work of the committees and the newsletter
- national promoters, i.e. how to involve the members in promoting the work of the Forum
- the conference in 2008
- summer school and the possibility if it becoming an annual activity
- waiver policy
- start of an International Journal on Restorative Justice
- the task of the Secretariat, job-sharing and daily work.

New logo and look

With the financial support of an operating grant of the European Commission, the logo of the European Forum was redesigned. This was not an easy process as the 'old' logo had become rather well-known. Hence the choice for a new logo that still incorporates certain parts of the old one.

The operating grant of the European Commission also allowed for making a new leaflet about the Forum, and for redesigning the letterhead, fax paper, receipts, newsletter and website of the Forum.

Committees

Five committees have been set up within the Forum.

The *information committee* gathers and processes information on restorative justice developments in the different countries.

The *communication committee* provides the mechanisms of dissemination of information to the outside world and within the Forum. The main activity of this committee is to plan and organise the biennial conference of the Forum. The *newsletter editorial board* is part of this committee.

The *practice and training committee* identifies, promotes and supports principles of good practice.

The *research committee* promotes and develops research that informs and supports practice and policy developments.

In 2006, a *committee on restorative approaches in schools* was added.

As in previous years, it proved quite difficult to get active participation in the committees.

The *information committee* missed a chair in 2007, like in 2006 and 2005. In spite of this, it has not been proposed to terminate the committee.

In 2007 the *communication committee* (chair: Christa Pelikan, Austria) started planning the programme of the conference "Building restorative justice in Europe: Cooperation between the public, policy makers, practitioners and researchers", which initially was going to take place in Rome, but then had to move to Verona because Rome was far too expensive.

During 2007, the *practice and training committee* (chair: Niall Kearney, UK) finished the work on the establishment of the Pool of Trainers, and organised a second Summer School for trainers and managers in victim-offender mediation and other restorative justice practices. The Summer School took place in June 2007 in Latvia. It has been expressed by the chair of the committee, and by Frauke Petzold who co-organises the summer schools, that the summer schools should preferably be organised every year.

The chair of the *research committee* (Borbala Fellegi, Hungary) regularly sent out information concerning conferences, research initiatives, etc. to

the members of her committee. The committee functions as a network of interested persons.

The *committee on restorative approaches in schools* (chair: Belinda Hopkins, UK) did not develop any specific activities in 2007.

Newsletter

In 2007 Vira Zemlyanska has been the coordinator of the newsletter editorial board.

Three issues of the newsletter were published in 2007. Articles covered developments with a new youth law in Belgium, restorative justice developments in Moldova, initiatives in Serbia and Montenegro, the status of mediation and restorative justice in Lithuania, new developments in Finland, a report from the experts meeting of the AGIS 3 project, a report from the Summer School, and much more. The Calendar, Newsflash and Readers' Corner were recurrent sections in the newsletter.

The newsletter was sent to all the members as part of their membership benefits. It was also presented at restorative justice and related conferences as promotion material. One organisation is buying the newsletter for its library without being a member of the Forum. With other organisations the Forum has established an exchange of newsletters.

Information provision

The Secretariat dealt with numerous requests for information. They pertained to information about the Forum and the Forum's activities, information about contact persons or institutions in other countries, information about training or educational programmes in restorative justice, and information about specific aspects of restorative justice.

As the Secretariat is hosted by the Catholic University of Leuven, information and literature is provided on a regular basis to students, not only from Leuven but also from abroad.

Website

In 2007 the Secretariat kept the information on the website up-to-date as best as possible. However, this is a time-consuming job. Also, only a small amount of requests to put information on the website are being received. Updating the web-

site and providing current information would be easier if the membership of the Forum contacted the Secretariat regularly with news about events, publications and developments, and if this information would be provided in a format which would allow easy publication on the website.

At the end of 2007, the design of the website was refreshed and some changes were made to make it more user-friendly.

The discussion room on the website has been terminated due to the fact that it was hardly ever used.

Database

The operating grant, which the Forum received from the European Commission in the second half of 2007, also allowed for the design of a custom-made database to store not only contact details of members and non-members, but also details concerning registrations for conferences.

Since the Secretariat was working with a number of different databases before which were not inter-linked, the creation of one database that brings together all different kinds of data under one structure should considerably reduce the investment of time of the staff members in updating contact details and managing registrations.

Representation of the Forum

In 2007, members of the Board and of the Secretariat of the Forum took part in a number of training seminars in Portugal.

Financial situation and funding applications

In 2007, the Norwegian government, together with the Norwegian National Mediation Service, supported the Forum for the third of three consecutive years.

The Forum did not succeed in getting structural funding, but the European Commission did award an operating grant for the second half of 2007. The Forum will also apply for an operating grant in 2008.

Projects

AGIS 3

In 2006, the European Forum was granted a third AGIS project by the European Commission: *Restorative justice: an agenda for Europe*. The project, AGIS 3, started on 1 June 2006 and will be finished on 31 May 2008.

The general objective of the project is to realise, on the one hand, an effective support for the development of restorative justice in the south of Europe ('Going South'), and on the other hand, to research what could be the possible role of the European Union in the further development of restorative justice in the whole of the EU ('EU policies').

The specific objectives of the project are:

- a) to provide effective support to the development of restorative justice in Southern Europe (SE) countries by:
 - studying, at the legal-conceptual and practical level, what the possibilities are for implementing restorative justice in SE countries;
 - discussing how the experience in the rest of Europe can inform and support the development of restorative justice in SE;
 - preparing strategies for promoting the development of an integrated policy concerning restorative justice in SE;
 - actively working towards creating dynamics for exchange and cooperation (networking) between SE countries in this field;
 - discussing what countries in the rest of Europe can learn from the developments in SE.
- b) to identify whether there is a need for further regulation about restorative justice at the level of the EU by:
 - analysing the existing legislation on the national level in all EU Member States;
 - making an overview of the existing international regulations;
 - exploring the main needs at national level which could have implications for EU policies;
 - studying whether these needs require specific regulation or other initiative at the level of the EU;
 - studying whether there is a legal basis and whether it is opportune to actually regulate these issues at the level of the EU;
 - if so, discussing the concrete forms, instruments and the content of the EU policies that are required.

The project started with the biennial conference of the European Forum, organised in June 2006 in Barcelona. This conference served, on the one hand, to identify the main needs regarding restorative justice in Europe and, on the other hand, to do a first approach to the main challenges and supportive factors that the SE countries encounter when implementing restorative justice.

During the project period, several core and steering group meetings have taken place to bring the work of the project forward. A seminar was also organised in Lisbon, in May 2007, which attracted as many as 150 participants, far more than expected. The seminar with the title *Restorative justice in Europe: Needs and possibilities* was organised in combination with the 2007 General Meeting of the Forum, and served to explore more in depth some of the issues that had arisen in the project until then.

At the Forum's biennial conference on 17-19 April 2008 in Verona, the conclusions of the project will be presented.

Two reports will ensue from the project, one on the 'Going South' part, and one on the 'EU policies' part. The reports will be made available widely by posting them on the website of the European Forum.

Turkey project *Promoting the practice of victim-offender mediation*

In the course of 2007, the European Forum has provided consultancy in this European Commission co-funded project run by Istanbul Bilgi University. The Forum has contributed by doing some research on best practices on how to set up, organise and run a mediation service. It also assisted in organising study visits to Scotland and Belgium and in providing speakers for the final conference of the project.

Developing standards for assistance to victims of terrorism

In March 2007, the Forum started up the EU co-funded project on *Developing standards for assistance to victims of terrorism*. The objective of this project has been to develop a set of standards in the fields of continuing assistance, access to justice, administration of justice and compensation for victims and their families, involving a selection of European ex-

perts from member countries and EU institutions, based on the current knowledge of victim needs and wishes in the aftermath of terrorist events. The project also included a study of what restorative justice principles and practices have to offer in this respect. The work has been undertaken by several researchers: one based at the Catholic University of Leuven/the European Forum, and three at the International Victimology Institute (INTERVICT) of the University of Tilburg, the Netherlands. Other partners in this project were the Centre for the Study of Terrorism and Political Violence of the University of St. Andrews, Victim Support Netherlands and the Catholic University of Leuven.

The pioneering work in the research project is first and foremost the part on restorative justice and what it possibly has to offer to victims of terrorist acts. The connection between restorative justice and terrorism is certainly not self-evident, and is to some even provocative. When the final conference of the project has taken place and the project report is finalised in 2008, important knowledge on this topic will be available, and at the same time the EU will have received a proposal of standards for assistance to victims of terrorism that also includes access to restorative justice processes.

New project *Building social support for restorative justice*

December 2007 marked the start of a new project awarded to the Forum by the European Commission. This project, which will last until the end of November 2009, will focus on three main questions in a conceptual and practice-oriented explorative study:

- 1) How can interaction and cooperation with the media be set up in order to inform the public about restorative justice and in order to educate the public about crime and justice, and more specifically about restorative justice?
- 2) How can cooperation be developed with civil society organisations (including socio-cultural organisations, schools, religious communities, etc.) in order to inform and educate the public and to create broad support for restorative justice?
- 3) How can we increase the involvement of individual citizens in the functioning of local restorative justice programmes (eg. as volunteers)?

For each of these three points, practical experiences

in different European countries are studied. An analysis will be made of how to apply theoretical insights in these three areas to the restorative justice field. In a last step, recommendations and good practice examples will be collected in a practical toolkit.

Other activities

Support in developing project applications

The Secretariat, assisted by the Chair and Ivo Aertsen, has assisted several organisations in writing and introducing project applications to the different funding programmes of the European Commission.

Italian project “Penal mediation”

At the Lisbon General Meeting, the Forum was approached by a representative from the Department for Judicial Affairs of the Italian Ministry of Justice who proposed to become a partner in a project aiming to introduce binding legislation on victim-offender mediation at the level of the EU. Because of fear of overlap with the ‘EU policies’ part of the AGIS 3 project, a reformulation of the project was proposed. Unfortunately this project was not awarded by the European Commission.

Italian project on prevention and mediation

The Juvenile Justice Department of Italy has been awarded the status as framework partner by the Commission. This status can only be granted to public bodies and gives access to more calls for proposal by the Commission. The call for proposals on which they proposed to act asked for initiatives investigating the role of restorative justice in crime prevention.

The project was formulated as consisting of three interrelated research parts: 1) the possible connecting points between restorative justice theory and crime prevention models and vice versa; 2) the extent to which restorative justice is inscribed in crime prevention policies in the Member States of the EU; and 3) an analysis of research on restorative justice processes and effects, particularly in terms of their effect on re-offending.

If this project gets awarded, the Forum will hire a researcher for 15 months starting from April 2008 to deal with points 1 and 3 as described above.

Latvian project “Restorative justice versus juvenile delinquency”

This project was introduced by Providus. It will run from mid December 2007 until 30 August 2009. The goal is to promote the effective development of restorative justice as a response to youth crime in the Baltic States and to enhance mutual knowledge of best practices and initiatives in the field of restorative justice in this region and beyond. It focuses on Latvia, Lithuania and Estonia, but nevertheless has a strong European dimension through its activities.

The Forum will be involved in: providing expertise, supervising the research work, doing comparative research work, publishing the project results on the website, communicating with speakers and identifying speakers for the international conference and workshops.

Fenice project

This project was introduced by Fenice, an Italian NGO, situated in Palermo, working in the social field, with particular attention to issues related to criminal justice (training, counseling, projects), and social inclusion of disadvantaged people (ex prisoners, drug addicts, etc).

It was introduced under the Community Programme for employment and social solidarity (PROGRESS). The target groups are: prisoners (drug addicts or not), minors and adults, people living within penitentiary institutes or using alternative measures.

The Forum was asked to become an integral partner in the project. However, since no staff costs could be covered by the project, a more limited involvement was agreed upon (participation in a thematic table where restorative justice would be discussed).

Unfortunately, the project was not awarded financial support.

Summer School

The Summer School *On Moving Forward* was organised in June in Riga, Latvia, in cooperation with the Latvian Probation Service, WAAGE-Institut Hannover, SACRO and the University of Edinburgh. It

focused on support and supervision of mediators/facilitators and trainers, the evaluation of practice and training, and on discovering new areas for restorative practice.

The aim of the Summer School is to:

- offer trainers and advanced mediators a possibility to exchange experiences from restorative justice work;
- discuss principles, values and ethics in restorative justice in the European context;
- bring forward the respective national practices and the European way of doing restorative justice.

The participants at the Summer School 2007 expressed that it should take place on an annual basis rather than biennially.

The report of the Summer School 2007 is available on the Forum's website.

Seminar on training for legal practitioners

On 15-17 March 2007, a small seminar was organised, in Leuven, with the financial support of the Belgian Ministry of Justice to determine what the Forum could usefully do concerning the training of legal practitioners on the subject of restorative justice. Together with experts from Norway, France, Sweden, Czech Republic and Belgium both training in the strict and in the broad sense were considered.

The participants concluded that the training modules, as they were developed in the course of the AGIS I project of the Forum (available on the Forum's website) should be promoted much more. They could be offered to national service providers as a basis to develop their own training. But, the training of legal practitioners on restorative justice should also be discussed at the international level, for example with the European Judicial Training Network. The Forum should invite them to establish cooperation on this. Several ideas for projects and seminars were voiced.

International initiatives

European network of national contact points

In 2002, the Belgian government (in close cooperation with the European Forum) took the initiative to introduce a proposal for a Council Decision setting up a European Network of national contact points for restorative justice. The idea was that this network should support the effective implementation of restorative justice through national policies and by criminal justice agencies. The Belgian proposal was sent to the European Parliament for consideration, and it gave a positive advice in April 2003. Until now it has not yet been considered by the Council.

The initiative was then followed up by two seminars hosted by the Austrian and Finnish Presidencies of the European Union in 2006, again in cooperation with the European Forum. The seminars tried

to map the present situation and interest, and participants discussed further steps to be taken towards the realisation of a network of national contact points. At the last seminar in Helsinki, in December 2006, the participants recommended that the network should remain informal, and preferably be organised under the umbrella of the European Forum.

Due to a lack of resources, the European Forum has unfortunately not been able to follow up on this recommendation and bring the work forward.

Comments to the Council of Europe Guidelines

The Board has contributed with written comments to the Council of Europe guidelines on how to better implement the recommendation of 1999 concerning mediation in penal matters (available on the Forum's website).

Financial report

Letter from the accountant

ABS

NAAMSEVEST 94
3000 LEUVEN
TEL. 016-23 72 19
FAX 016-20 70 06

ACCOUNTANTS

To whom it may concern

2nd of april 2008

Datum

Re: Auditors' report of the vzw European Forum for Victim-Offender Mediation and Restorative Justice, Hooverplein 10, 3000 Leuven (abbreviation : the Forum).

As auditor we have examined the balance of 31 december 2007 of the vzw European Forum for Victim-Offender Mediation and Restorative Justice, as well as the profit-and-loss account and explanations for the year 2007 as it was closed on december 31, 2007.

We are not part of the Board of this vzw.

Our examination has been performed according to the standards for control and consequently include the sample surveys and the controle methods that were considered necessary in the given circumstances.

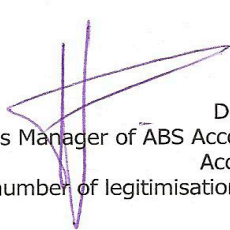
The bookkeeping-entries were controlled and were found to be consistent with the available pieces of evidence.

The situation 2007 is the faithful reflection of the costs incurred and incomes received in the year 2007. In our opinion the attached balance gives a faithful image of the capital and of the financial situation of the vzw on 31 december 2007, as well as of the results of its activities for the year that was closed on before-mentioned date, composed in accordance with the bookkeeping legislation and the commonly accepted Belgian bookkeeping principles which are being applied in an identical way.

The financial year was closed with a profit of 36.038,00 euro.

This means that the VZW's own property was 70.569,78 euro on 31/12/07 (34.531,78 euro from 2006 + 36.038,00 euro profit from 2007).

The final balance on 31 december 2007 provides a total balance of 213.875,61 euro.


Dominique Vaes
Business Manager of ABS Accountants BVBA
Accountant I.A.B.
With number of legitimisation 221433 N 96



BURGERLIJKE
VENNOOTSCHAP
ONDER DE VORM
VAN EEN BESLOTEN
VENNOOTSCHAP
MET BEPERKTE
AANSPRAKELIJKHEID

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Balance-sheet Forum 31/12/2007 (in Euro)

NAAMSEVEST 94
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ATTACHMENT 1

BALANCE-SHEET FORUM 31/12/2007

(in euro)

ASSETS

Fixed assets	3.651,32
Customers	3.234,00
Membership fees	1.965,00
Other receivables	57.266,03
Bank account	147.464,77
Cash	294,49

TOTAL	213.875,61
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LIABILITIES

Own property	34.531,78
Profit 2006	36.038,00
Suppliers	128.980,83
Deferred income	14.325,00

TOTAL	213.875,61
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abs@abs-accountant.be

bvba ABS Accountants

Cost-incomes and Budget 2007-2008 (in Euro)

COSTS	Result 2006	Budget 2007	Result 2007	Budget 2008
Postage	1.957,45 EUR	2.500,00 EUR	3.846,77 EUR	2.500,00 EUR
Copies	160,65 EUR	400,00 EUR	211,13 EUR	400,00 EUR
Travel, accomodation	3.122,90 EUR	6.200,00 EUR	5.668,26 EUR	3.000,00 EUR
Office supplies	886,97 EUR	500,00 EUR	1.693,70 EUR	500,00 EUR
Documentation	13,56 EUR	0,00 EUR	406,68 EUR	0,00 EUR
Computer supplies	0,00 EUR	300,00 EUR	0,00 EUR	300,00 EUR
Other	459,53 EUR	400,00 EUR	516,69 EUR	400,00 EUR
Software	157,30 EUR	200,00 EUR	159,72 EUR	200,00 EUR
Website	877,25 EUR	1.000,00 EUR	13.340,25 EUR	1.000,00 EUR
Accountancy	992,20 EUR	1.050,00 EUR	2.314,13 EUR	1.050,00 EUR
Newsletter	846,14 EUR	1.300,00 EUR	990,64 EUR	1.300,00 EUR
Publications	653,63 EUR	2.000,00 EUR	4.511,91 EUR	1.000,00 EUR
Membership	95,00 EUR	100,00 EUR	95,00 EUR	100,00 EUR
Financial	338,50 EUR	500,00 EUR	409,06 EUR	500,00 EUR
Representation	185,65 EUR	500,00 EUR	45,85 EUR	500,00 EUR
Meetings	0,00 EUR	750,00 EUR	0,00 EUR	250,00 EUR
Conference organisation	1.120,00 EUR	0,00 EUR	0,00 EUR	0,00 EUR
Summer School	0,00 EUR	5.000,00 EUR	4.174,04 EUR	0,00 EUR
Seminar	0,00 EUR	0,00 EUR	1.888,15 EUR	0,00 EUR
Personnel	10.440,93 EUR	0,00 EUR	15.336,03 EUR	35.000,00 EUR
Vacation provision	3.225,57 EUR	0,00 EUR	-5.904,14 EUR	0,00 EUR
Provision personnel	0,00 EUR	0,00 EUR	0,00 EUR	0,00 EUR
Memberships not paid	385,00 EUR	700,00 EUR	2.760,00 EUR	700,00 EUR
Overhead KUL	867,25 EUR	0,00 EUR	882,40 EUR	1.750,00 EUR
Tax	56,20 EUR	0,00 EUR	567,63 EUR	0,00 EUR
AGIS 3 staff	40.472,88 EUR	144.120,00 EUR	134.826,45 EUR	60.050,00 EUR
AGIS 3 travel	2.709,62 EUR	4.200,00 EUR	1.013,56 EUR	0,00 EUR
AGIS 3 equipment	692,89 EUR	1.993,40 EUR	877,25 EUR	497,25 EUR
AGIS 3 consumables	146,84 EUR	150,00 EUR	153,90 EUR	150,00 EUR
AGIS 3 conferences	35.826,57 EUR	78.445,00 EUR	82.597,67 EUR	59.140,00 EUR
AGIS 3 publications	865,89 EUR	720,00 EUR	484,72 EUR	3.175,00 EUR
AGIS 3 overhead	738,98 EUR	2.000,00 EUR	1.325,27 EUR	2.000,00 EUR
Terrorism staff	0,00 EUR	48.125,00 EUR	45.366,02 EUR	57.374,99 EUR
Terrorism books	0,00 EUR	200,00 EUR	0,00 EUR	50,00 EUR
Terrorism conferences	0,00 EUR	23.950,00 EUR	15.171,72 EUR	33.468,00 EUR
Terrorism publications	0,00 EUR	0,00 EUR	0,00 EUR	1.575,00 EUR
Terrorism overhead	0,00 EUR	4.900,00 EUR	365,93 EUR	3.270,00 EUR
Terrorism partners	0,00 EUR	50.469,99 EUR	40.845,00 EUR	0,00 EUR
TOTALS	108.295,35 EUR	382.673,39 EUR	376.941,39 EUR	271.200,24 EUR
INCOME	Result 2006	Budget 2007	Result 2007	Budget 2008
Norway	12.478,26 EUR	12.000,00 EUR	12.242,56 EUR	0,00 EUR
Belgium	0,00 EUR	0,00 EUR	3.000,00 EUR	0,00 EUR
Summer School	0,00 EUR	7.000,00 EUR	3.782,00 EUR	0,00 EUR
Pool of Trainers	0,00 EUR	0,00 EUR	150,00 EUR	0,00 EUR
Membership	18.262,50 EUR	12.000,00 EUR	15.340,00 EUR	15.000,00 EUR
Registration fees	0,00 EUR	0,00 EUR	10.091,00 EUR	0,00 EUR
Books, newsletter	712,00 EUR	200,00 EUR	1.664,00 EUR	200,00 EUR
External Services	0,00 EUR	0,00 EUR	5.673,00 EUR	0,00 EUR
Financial	374,70 EUR	300,00 EUR	3.784,19 EUR	400,00 EUR
AGIS 3 related income	49.495,00 EUR	5.250,00 EUR	10.916,00 EUR	49.000,00 EUR
AGIS 3 EC	38.000,00 EUR	236.465,40 EUR	210.000,00 EUR	81.382,25 EUR
Terrorism EC	0,00 EUR	129.574,12 EUR	108.000,00 EUR	72.115,88 EUR
Terrorism related income	0,00 EUR	0,00 EUR	0,00 EUR	26.000,00 EUR
Operating grant EC	0,00 EUR	0,00 EUR	28.000,00 EUR	0,00 EUR
Other	1.963,41 EUR	0,00 EUR	336,64 EUR	27.102,11 EUR
TOTALS	121.285,87 EUR	402.789,52 EUR	412.979,39 EUR	271.200,24 EUR
RESULT	12.990,52 EUR	20.116,13 EUR	36.038,00 EUR	0,00 EUR