EUROPEAN
CANCER
PATIENT
COALITION

Financial report 2015

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AGM 2016

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1. Achievements 2015
2. Financial results 2015
3. Financial forecast for 2016
4. Objectives for 2016 and beyond

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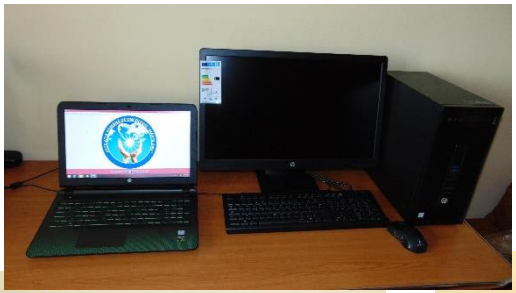
Achievements

Main achievements for 2015:

1. Diversifying the ECPC budget funding.
2. Enhanced collaboration with an increased number of ECPC members.
3. Legal seat moved from NL to BE.



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Achievements – Diversifying

Waldesian Church

- Purchase computers, laptops, IT equipment
- Beneficiaries: 8 ECPC members
- Second semester 2016: 2 online trainings

Brain Tumour Charity

- An analysis of the main EU policy issues that can impact Brain Tumour Charity strategy.

Lung Cancer Europe (LuCE)

- Organising the event "The future of the fight against lung cancer", European Parliament – November 2015

Diversification of funds but also RECOGNITION OF ECPC EXPERTISE AND PROFFESIONALISM

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Achievements – ECPC Members

- More than 70 organisations joined since 2013
- Total number of ECPC Members: 401

MAKE SENSE CAMPAIGN in 2015:

- Rolled out in 15 countries (thanks to ECPC Members)
- Over 12,000 patients were screened
- 782 media articles were generated
- 368,400 handlers used hashtag of the campaign (3 days in September)

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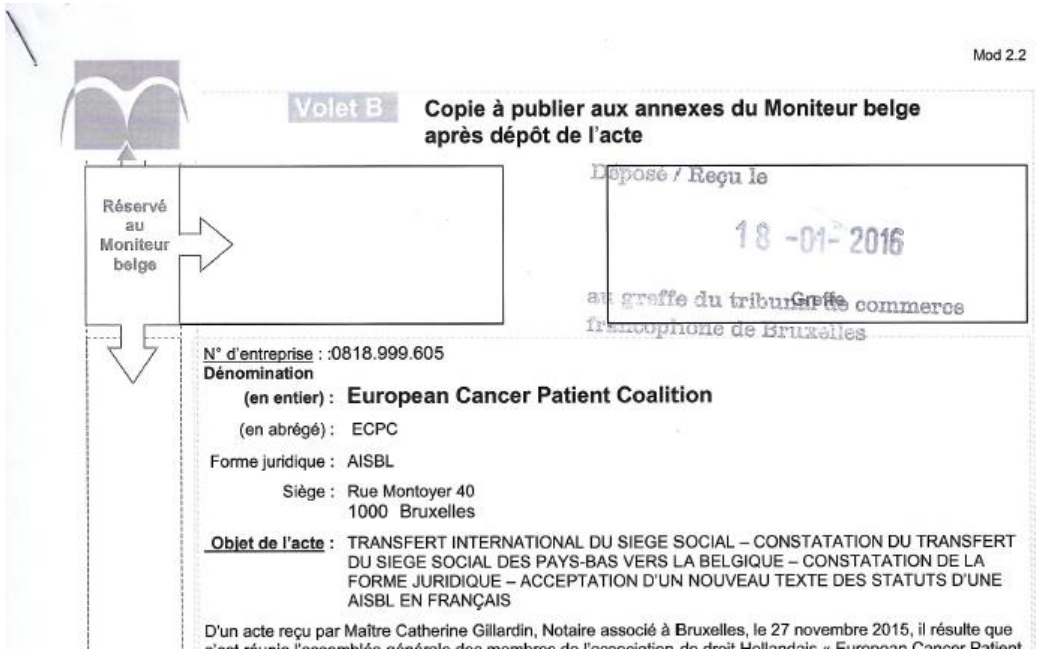
Achievements – Legal seat

- Legal seat was moved from Netherlands to Belgium
- New statutes were approved
- Current status of ECPC: international non-profit organisation under Belgian legal system



Mod 2.2

Volet B — Copie à publier aux annexes du Moniteur belge après dépôt de l'acte

Réservé au Moniteur belge

Déposé / Reçu le
18 -01- 2016
au greffe du tribunal de commerce francophone de Bruxelles
Greffe

N° d'entreprise : :0818.999.605
Dénomination
(en entier) : European Cancer Patient Coalition
(en abrégé) : ECPC
Forme juridique : AISBL
Siège : Rue Montoyer 40
1000 Bruxelles
Objet de l'acte : TRANSFERT INTERNATIONAL DU SIEGE SOCIAL – CONSTATATION DU TRANSFERT DU SIEGE SOCIAL DES PAYS-BAS VERS LA BELGIQUE – CONSTATATION DE LA FORME JURIDIQUE – ACCEPTATION D'UN NOUVEAU TEXTE DES STATUTS D'UNE AISBL EN FRANÇAIS

D'un acte reçu par Maître Catherine Gillardin, Notaire associé à Bruxelles, le 27 novembre 2015, il résulte que

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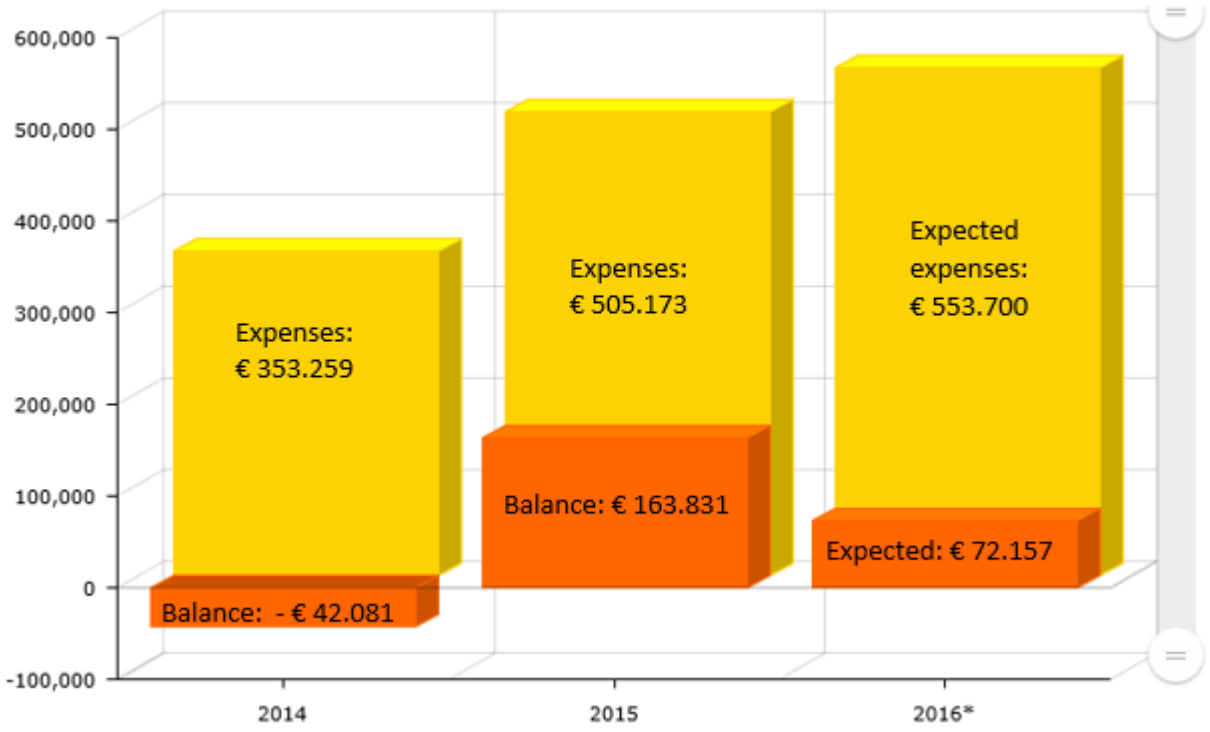
Financial results - 2015

Revenue from different sources: **€ 682.912**

Running costs, HR, operational costs and implementation costs: **€ 505.173**

Positive balance for 2015: **€ 163.831**



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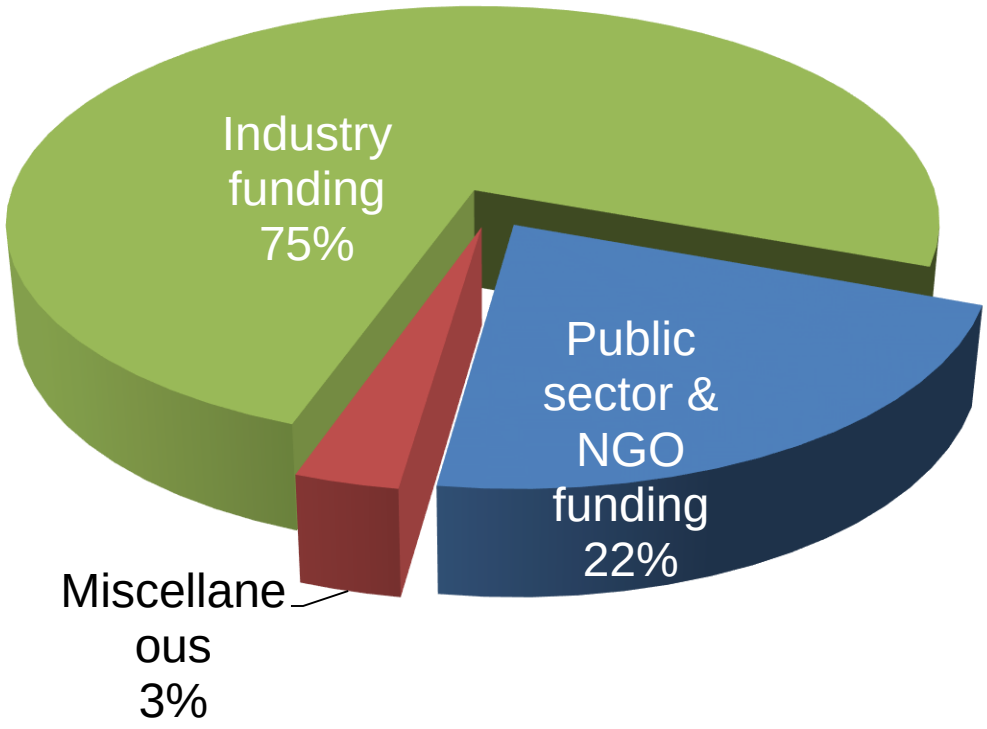
Revenue by origin - 2015



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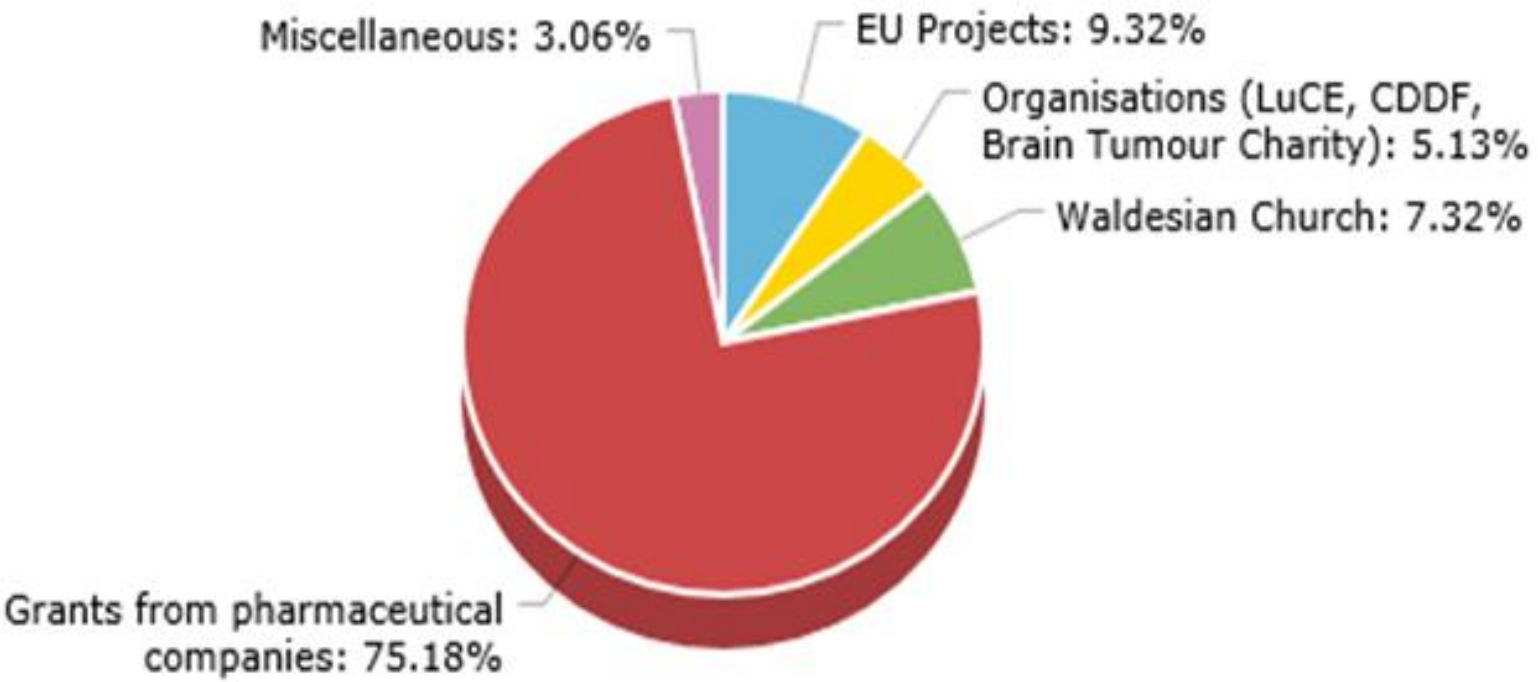
Detailed origin of revenue - 2015



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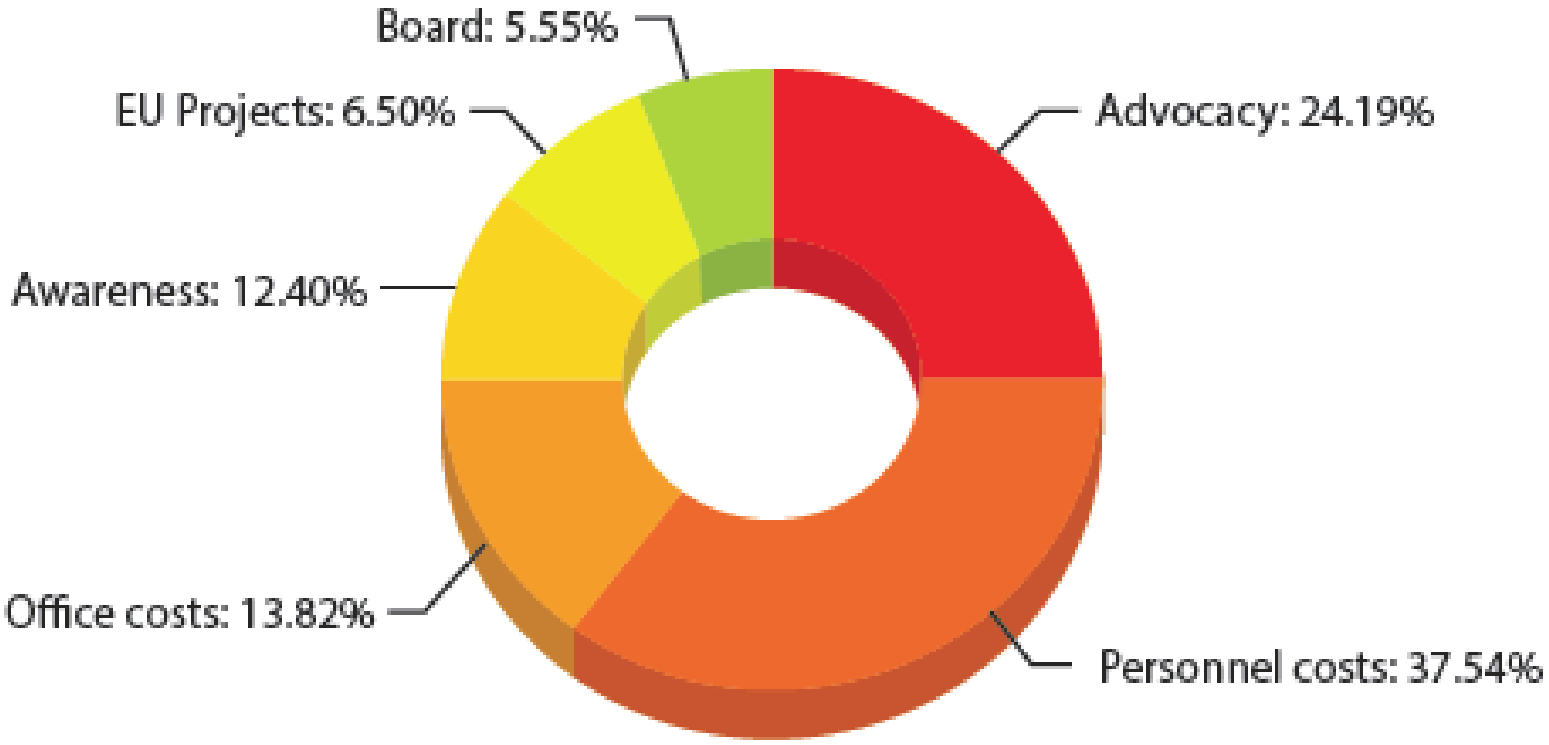
Expenses by type - 2015



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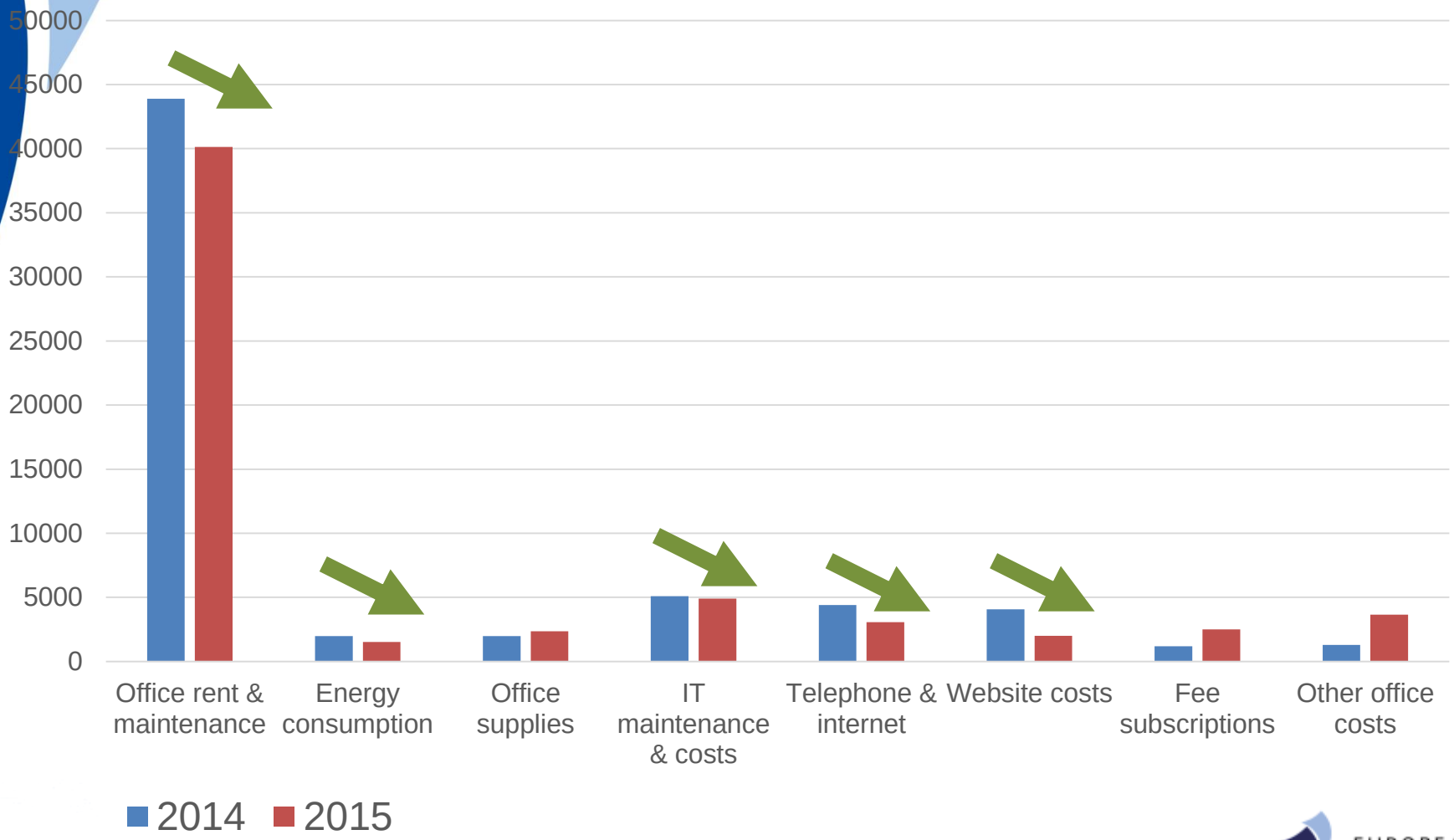
Office costs comparison



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Funding explained

Industry remains main contributor

Public funding from EU:

- 7th Research Framework Programme (FP7)
- 2nd Health Programme
- Projects 3-5 years
- Grant too low compared with time consuming contribution

These resources allow ECPC to have a predictable, solid cash flow

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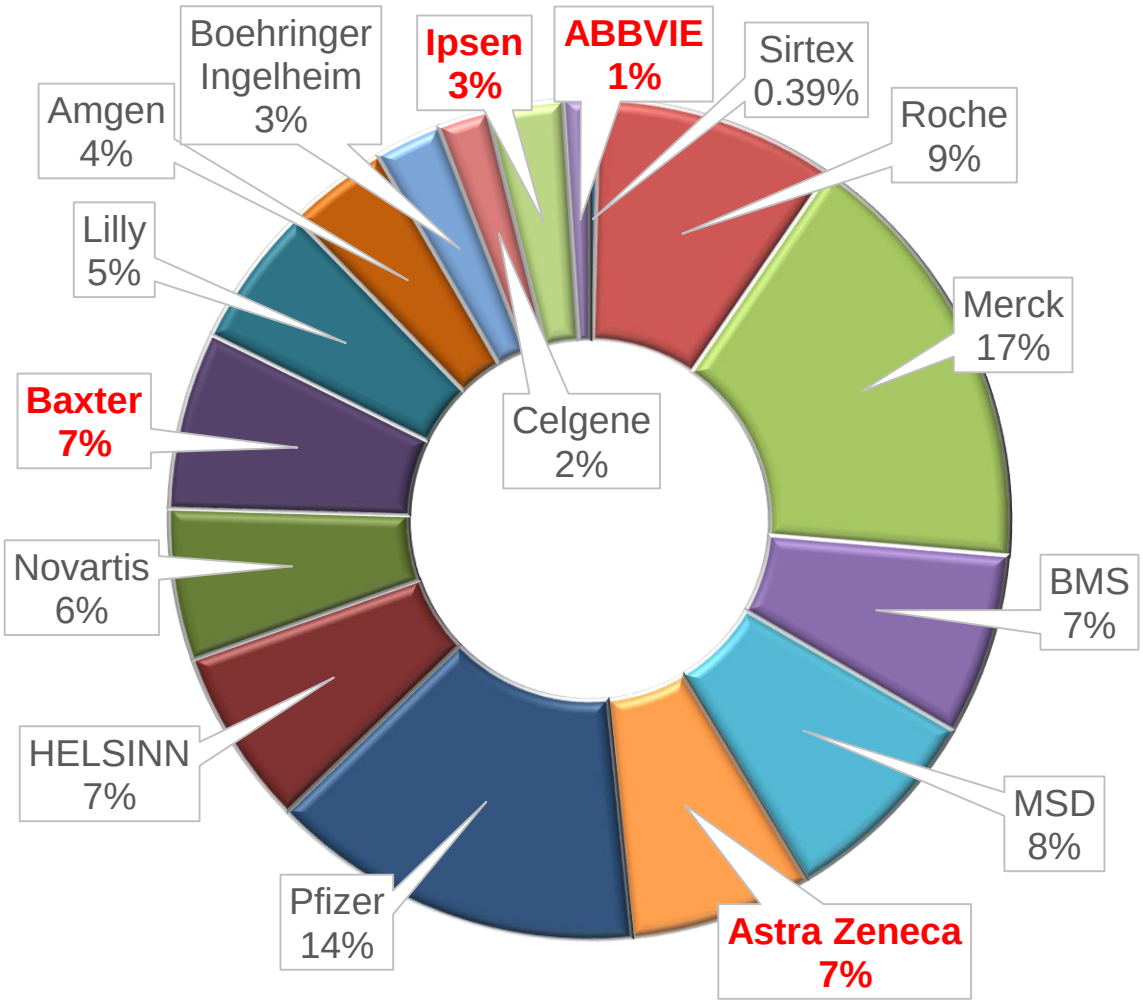
Industry funding - 2015



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Staff costs explained

Belgium has one of the highest rates taxation on salaries

ECPC employs:

- 2 full-time employees
- 2 part-time employees
- 1 service provider

Almost half of the staff expenses are social security, insurance and other taxes

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Current financial situation

On 31 December 2015:

- ING Belgium account: € 63.694,21 EUR
- Rabo Netherlands account: € 48.818,58 EUR

On 3 June 2016

- ING Belgium account: € 272.125,10
- Rabo Netherlands account: no longer exists

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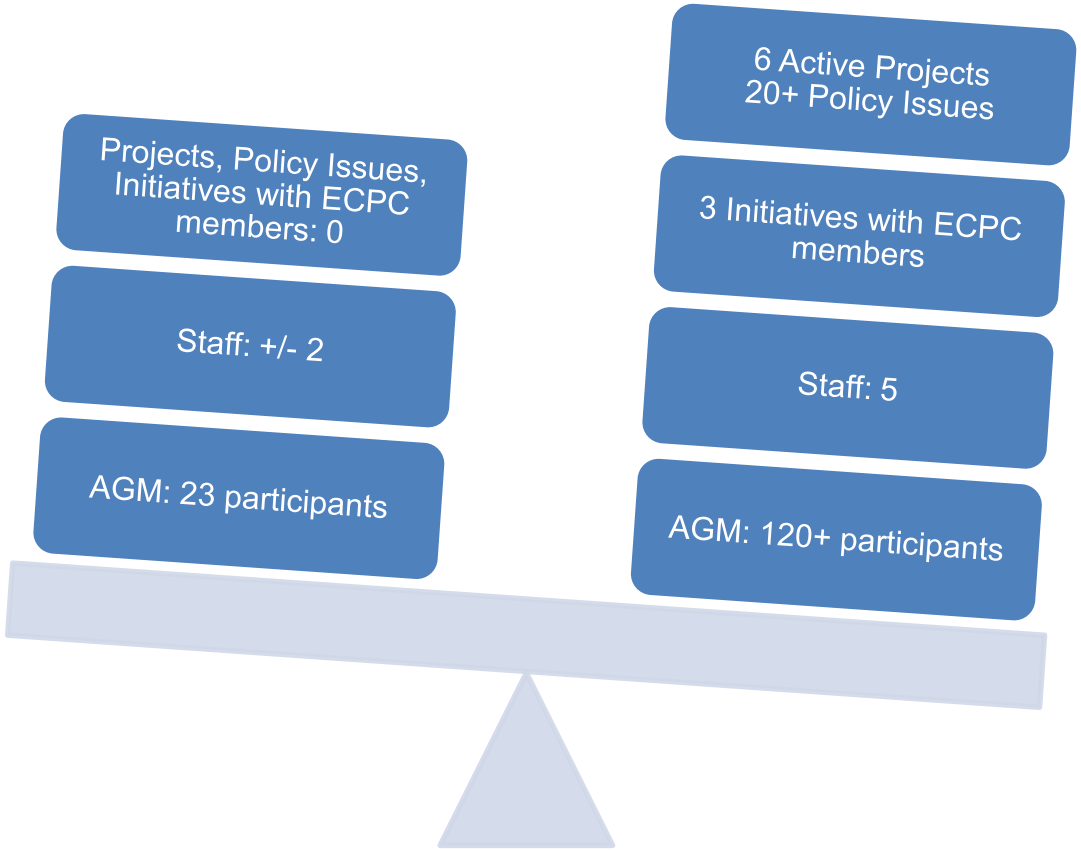
Comparing 2013 vs 2016

2013

€ 29.842,91

2016

€ 272.125,10



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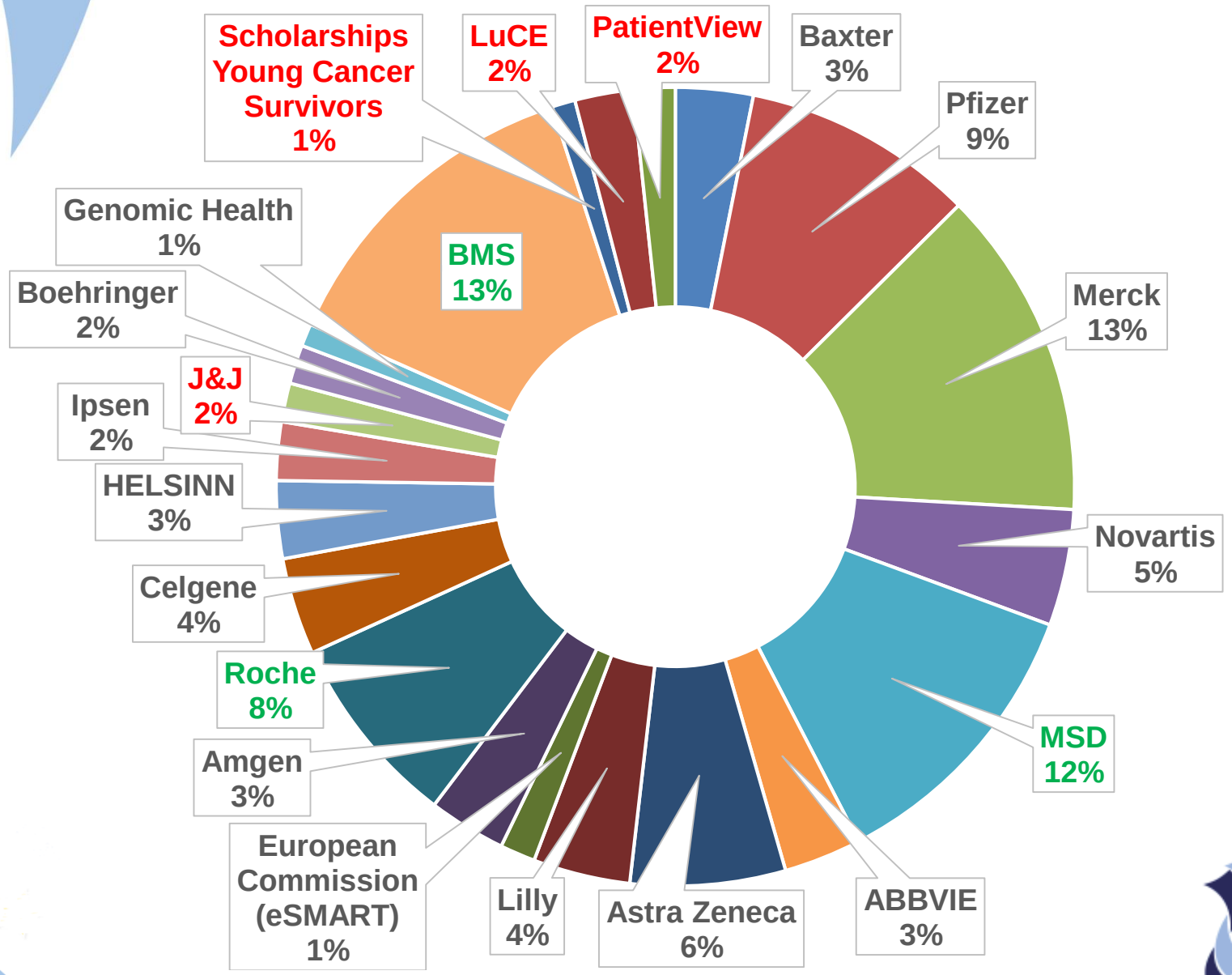
Forecast for 2016 – revenue (€ 636.634)



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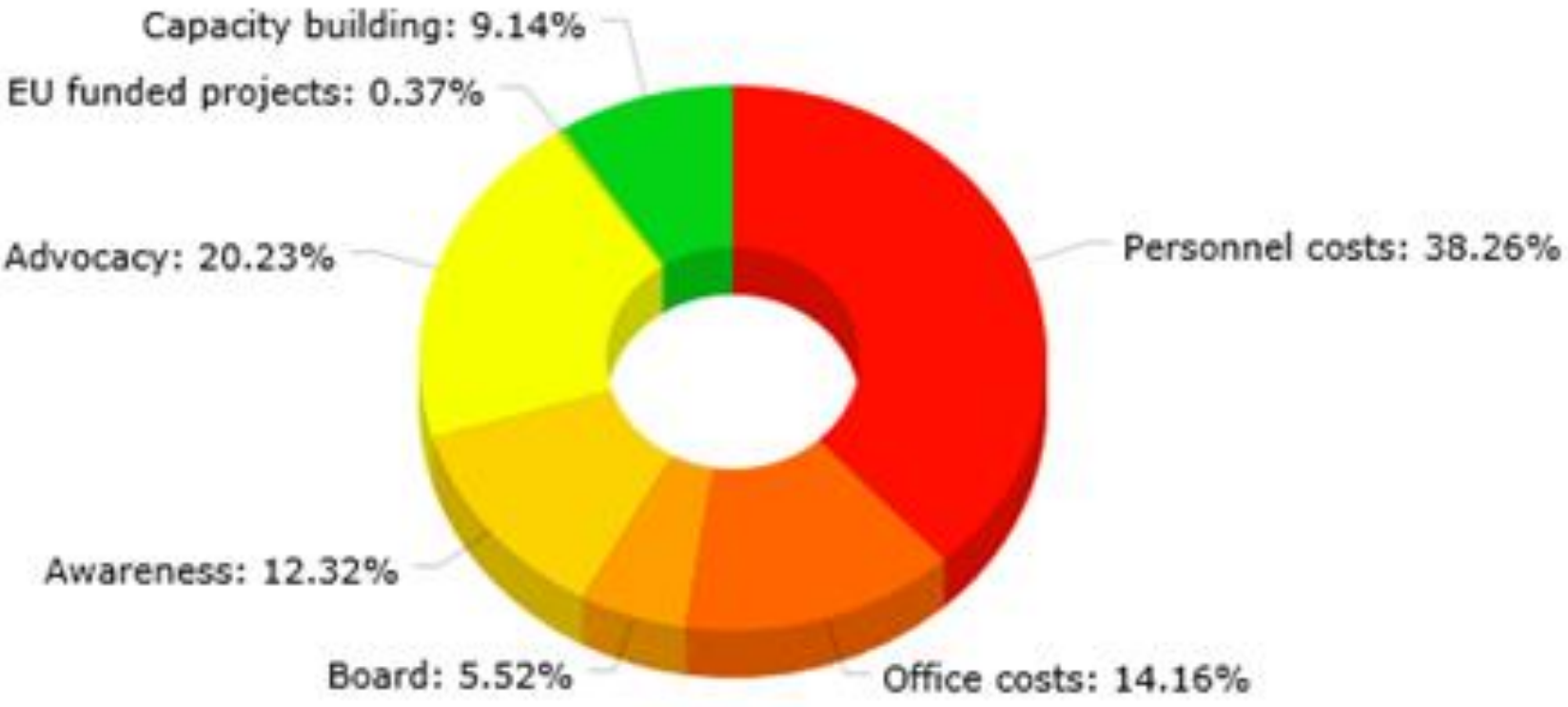
Forecast for 2016 – expenses (€ 553.700)



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8 Pending projects - 2016

Name	Programme	Results of Evaluation
IMMUNISA	H2020	Late 2016
Musli	H2020	Late 2016
Silenseed	H2020	Late 2016
IMMUNOSABR	H2020	Late 2016
DO->IT	IMI - Call 7	Late 2016
PREFER	IMI -Call 5	Summer 2016
WINtheEWIN	H2020	Late 2016
FAMI – Health services for migrant women	Asylum	Summer 2016

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Joint Action on Rare Cancers (JARC)

- 3-year initiative (2016-2019) to improve health outcomes for rare cancer patients

ECPC will:

- Disseminate the findings
- Organise meetings
- Review documents

<u>But most importantly</u>: ensure clear and structured patient engagement approach

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ECPC objectives – 2016 and beyond

- Funding: three year strategy
- Diversify funding sources
- Facilitate good practice and know-how transfer
- Provide professional development for ECPC staff
- Professional approach to funding through grassroots events
- Use an accountant to reduce VAT costs

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