

FORECAST BUDGET 2024 - 2026				
CURRENT EXPENSES	Funding 2023	Budget 2024	Budget 2025	Budget 2026
Offices rent ZH + VD	Private 2023 50,000CHF	13'800	13'800	13'800
Administrative costs, taxes, insurance, trustees, audit, HR management & reporting		36'600	36'600	36'600
IT equipment and hardware		4'000	4'000	4'000
Travel and other expenses		12'000	12'000	12'000
SOUS-TOTAL		66'400	66'400	66'400
PROJECTS				
116 000 EMERGENCY HOTLINE - YOUR DONATION IS ALLOCATED TO SUPPORT THE HOTLINE SALARIES				
Salaries, social security contributions & Supervision, on-call duty 116,000	Private 2023 230'000 CHF and search for public co-financing	256'000	306'000	362'000
Telephony - Database disappearance - IT monitoring		25'000	25'000	25'000
Data collection, analysis and sharing		3'200	3'200	3'200
Team training & Workshops		5'000	5'000	5'000
SOUS-TOTAL		289'200	339'200	395'200
WORKING GROUPS				
International cooperation, networking, expertise and interdisciplinary exchange	Private 2023 4'000CHF	3'200	3'200	3'200
Accessibility for people with disabilities - PROJECT		8'000	500	200
PREVENTION PROGRAM - SWISS TOWNS AND MUNICIPALITIES				
Study and pre-project / project drafting / form / config. IT / print - Romandie (phase 1-2023 phase-2 2024)	Private 2023-24 100'000CHF and search for public co- financing	18'000	9'000	
Development of training modules, podcasts, teaching materials, pilot unit - Romandie		10'000	10'000	10'000
Production of modules, recordings and teaching materials print- Romandie		25'000	8'000	8'000
Graphic design, print support, distribution		6'000	20'000	20'000
Project monitoring and maintaining the network of contacts with towns and municipalities		14'600	20'000	20'000
Miscellaneous Expenses		8'000	8'000	8'000
SOUS-TOTAL		92'800	78'700	69'400
COMMUNICATION / ADVOCACY				
Communication / Graphic design / Website / Content creation / Translations	Private 2023 30'000CHF	16'400	16'400	16'400
Raising awareness 25 May Missing Children's Day		2'000	2'000	2'000
Prevention campaign diffusion and communication to the general public		5'000	5'000	5'000
Lobbying the federal authorities - Children's rights motions - Political relations		7'000	7'000	7'000
SOUS-TOTAL		30'400	30'400	30'400
TOTAL	395'000	478'800	514'700	561'400
FUNDED AND FINANCING TO BE FOUND	0	403'800	514'700	561'400

MISSING CHILDREN SWITZERLAND JANUARY 5TH 2024

EXPLANATORY

The evolution of the HR budget is based on a linear growth of +20 to 35% in the number of requests for support via the hotline. If this is exceeded, a new position will have to be created. It is important to note that projects will be carried out over a longer period of time if participation from towns and municipalities is low. As the emergency service is essential to the families concerned, the sustainability of its operation is of paramount importance to the projects.

CURRENT EXPENSES: Explicite, 9,000CHF administrative management of the foundation, 6,000CHF reporting and annual report.

PROJECTS

116 000 EMERGENCY HOTLINE

Salaries, social security contributions & Supervision, on-call duty 116,000	Salaries of professional advisers, 116000 coordinator, external supervision, project management +Compensation for 24-hour duty.
Telephony - Database disappearance - IT monitoring	Telephone costs, purchase of telephones and subscriptions. Computer maintenance and repairs. Database monitoring.
Data collection, analysis and sharing	Reporting of Swiss figures at European level to Missing Children Europe for statistical purposes and communication.
Team training & Workshops	Initial (6 months) and ongoing training for in-house and international advisers. Workshop for the whole team, including our volunteers.

WORKING GROUPS

International cooperation, networking, expertise and interdisciplinary exchange	The Director is a member of the Missing Children Europe Foundation Board. She is involved in drafting the protocols for the 116 000 helpline mediation and cooperation network. Delegation of our experts in this field to public working groups.
Accessibility for people with disabilities	Development of a project aimed at including more than 600,000 deaf and hard-of-hearing people living in Switzerland, improving access to the 116 000 emergency service.

PREVENTION AND TRAINING - SWISS TOWNS AND MUNICIPALITIES

Study and pre-project / project drafting / form / config. IT / print - Romandie	Study of young people's needs, mandate contracts, consolidation of population data, corrections, evaluation and launch of the project, online form and configuration of the platform for member towns and municipalities. Printing and mailing of applications.
Development of training modules, podcasts, teaching materials, pilot unit - Romandie	Supervision of the pilot unit made up of 6 representative municipalities. Development and annual production of prevention and first responder programmes.
Production of modules, recordings and teaching materials print- Romandie	Production of audio modules and prevention podcasts, training and subtitling for the hearing-impaired, educational material for youth volunteers and parents.
Graphic design, print support, distribution	Explicit- progressive budget in relation to the material created and distributed
Project monitoring and maintaining the network of contacts with towns and municipalities	Explicit-

COMMUNICATION / ADVOCACY

Explicit-