



NON-GOVERNMENTAL UNION

**FOUNDATION FOR SUPPORT OF REFORMS IN UKRAINE**

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Financial report 2015-2016

## NON-GOVERNMENTAL UNION "FOUNDATION FOR SUPPORT OF REFORMS IN UKRAINE"



Non-governmental union "Foundation for support of reforms in Ukraine" is an independent, non-governmental union that has been operating since 2015.



The Foundation was founded at the discretion of the National Reforms Council jointly with the European Bank for Reconstruction and Development, at support of International Renaissance Foundation. "Foundation for support of reforms in Ukraine" foundation was stipulated in a panel session of the National Reforms Council through the President of Ukraine and the other members of NRC.



**Our objective and primary goal** is to promote the development of Ukraine and improve the material well-being of its citizens by supporting the development and implementation of reforms in Ukraine. The organization is financially backed by the international funders and separate Ukrainian and foreign organizations and citizens. All launched initiatives and implemented projects will be published in the Foundation annual reports and brief graphical reports in the course of the year.



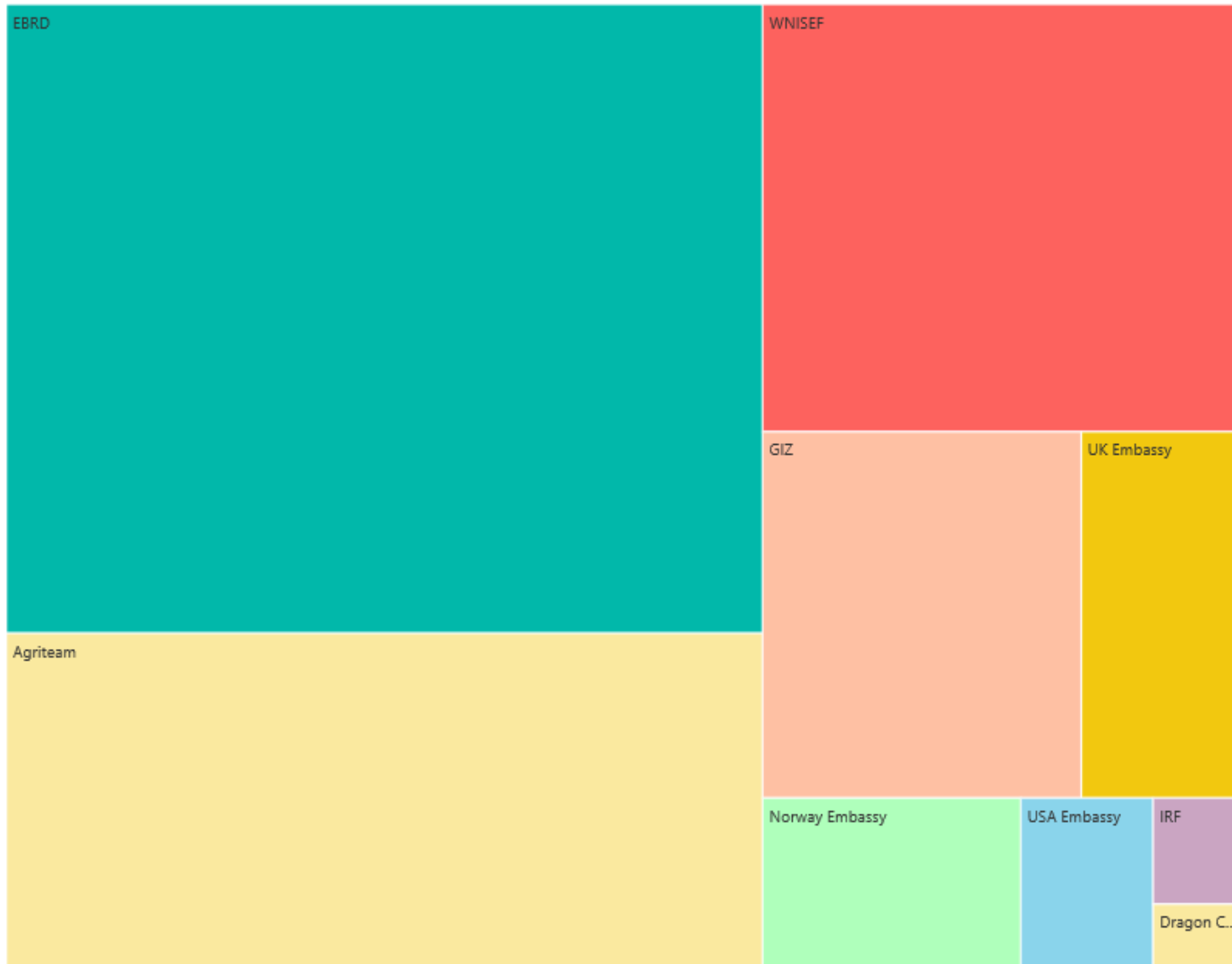
**The Governing bodies** of the "Foundation for support of reforms in Ukraine" is the Meeting (the supreme governing body), Supervisory Board (supervisory body concerning statutory and financial activities and Fund assets permitted use) and the Executive Director.



The Executive Director of the Non-governmental union "Foundation for support of reforms in Ukraine" is **Yuriy Shkil**.



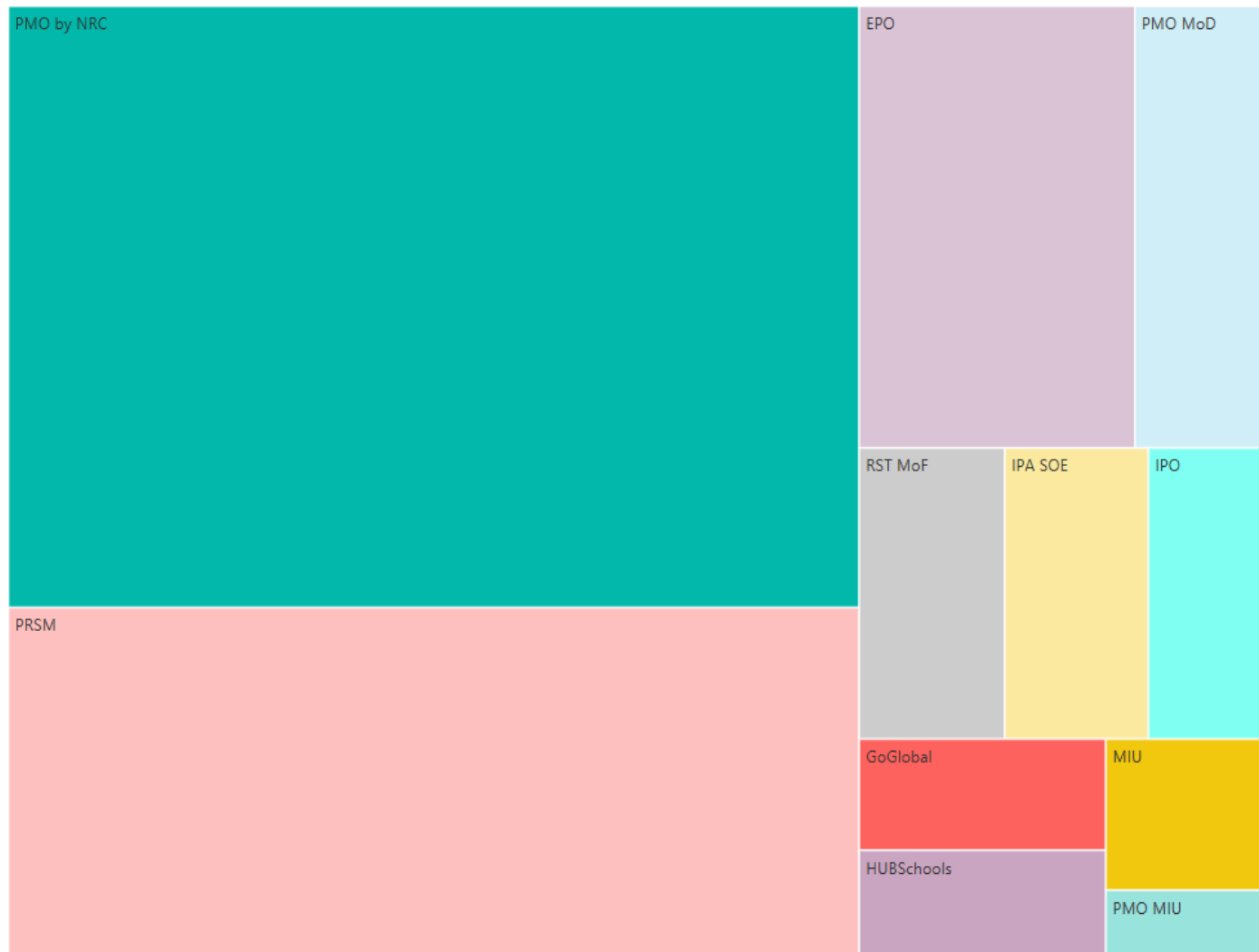
## Funding contributions split by Donors



<i>Donor</i>	<i>Funding, in thousand UAH</i>	<i>% of funding</i>
EBRD	30,125.95	39,82%
Agriteam	16,036.92	21,20%
WNISEF	13,080.88	17,29%
GIZ	7,387.83	9,76%
UK Embassy	3,823.35	5,05%
Norway Embassy	2,777.71	3,67%
USA Embassy	1,423.77	1,88%
IRF	624.29	0,83%
Dragon Capital	376.27	0,50%



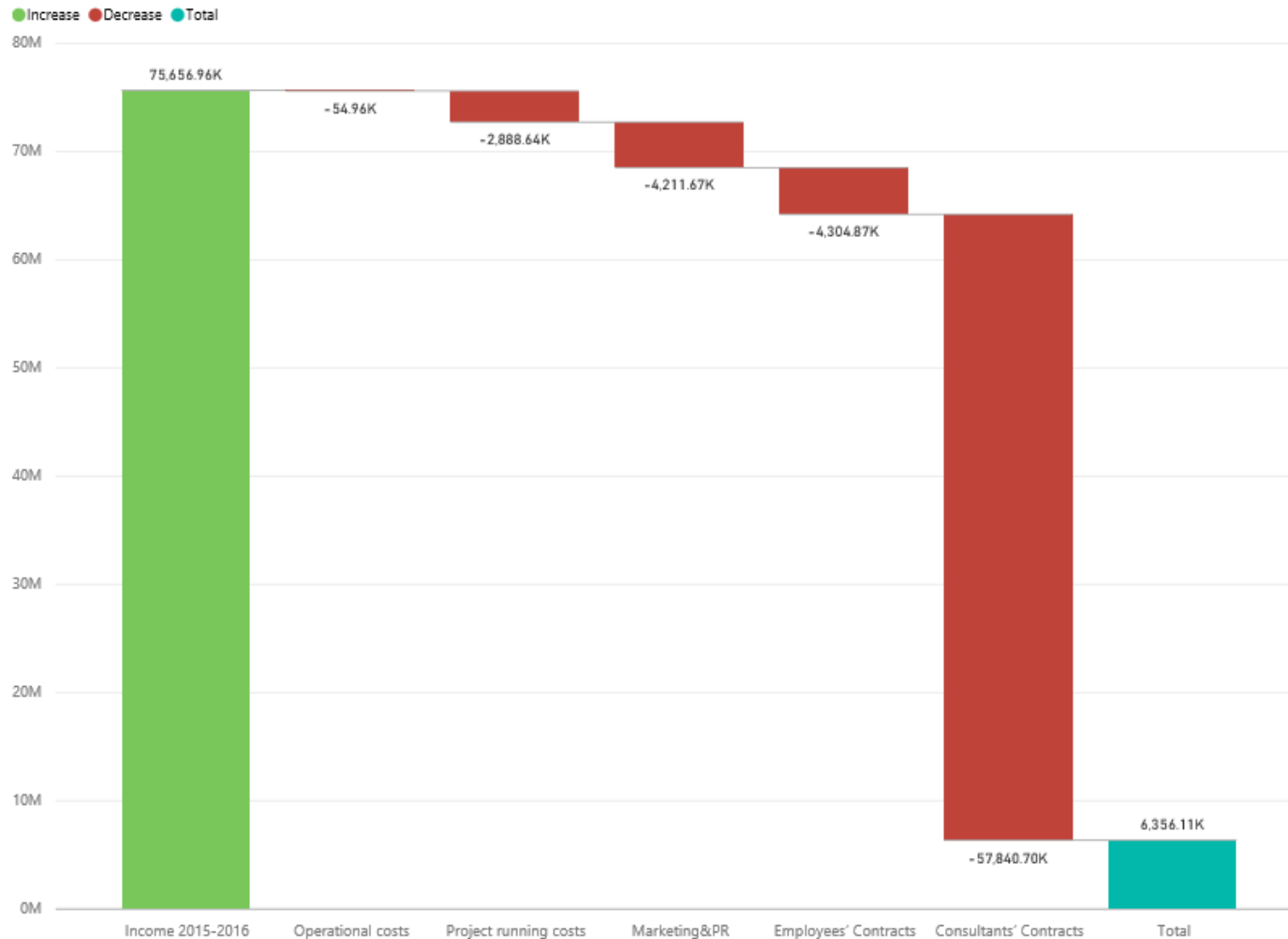
## Funding contributions split by Projects



<i>Project</i>	<i>Funding, in thousand UAH</i>	<i>% of funding</i>
PMO by NRC	32,211.75	42,58%
PRSM	18,718.25	24,74%
EPO	7,666.00	10,13%
PMO MoD	3,823.35	5,05%
RST MoF	2,667.97	3,53%
IPA SOE	2,634.05	3,48%
IPO	2,269.05	3%
GoGlobal	1,725.06	2,28%
MIU	1,584.09	2,09%
HUB Schools	1,658.12	2,19%
PMO MIU	699.26	0,92%



## P&L 2015-2016



Category	Amount, in thousand UAH	%
<b>Contributions</b>	<b>75,656.96</b>	
<b>Expenditures</b>	<b>69,300.85</b>	
Project consultants' contracts	57,840.70	83,46%
Project marketing & PR	4,211.67	6,08%
Project running costs	2,888.64	4,17%
Fund employees' contracts	4,304.87	6,21%
Fund operational costs	54,96	0,08%
<b>Balance</b>	<b>6,356.11</b>	



# Project managers office by National Reform Council



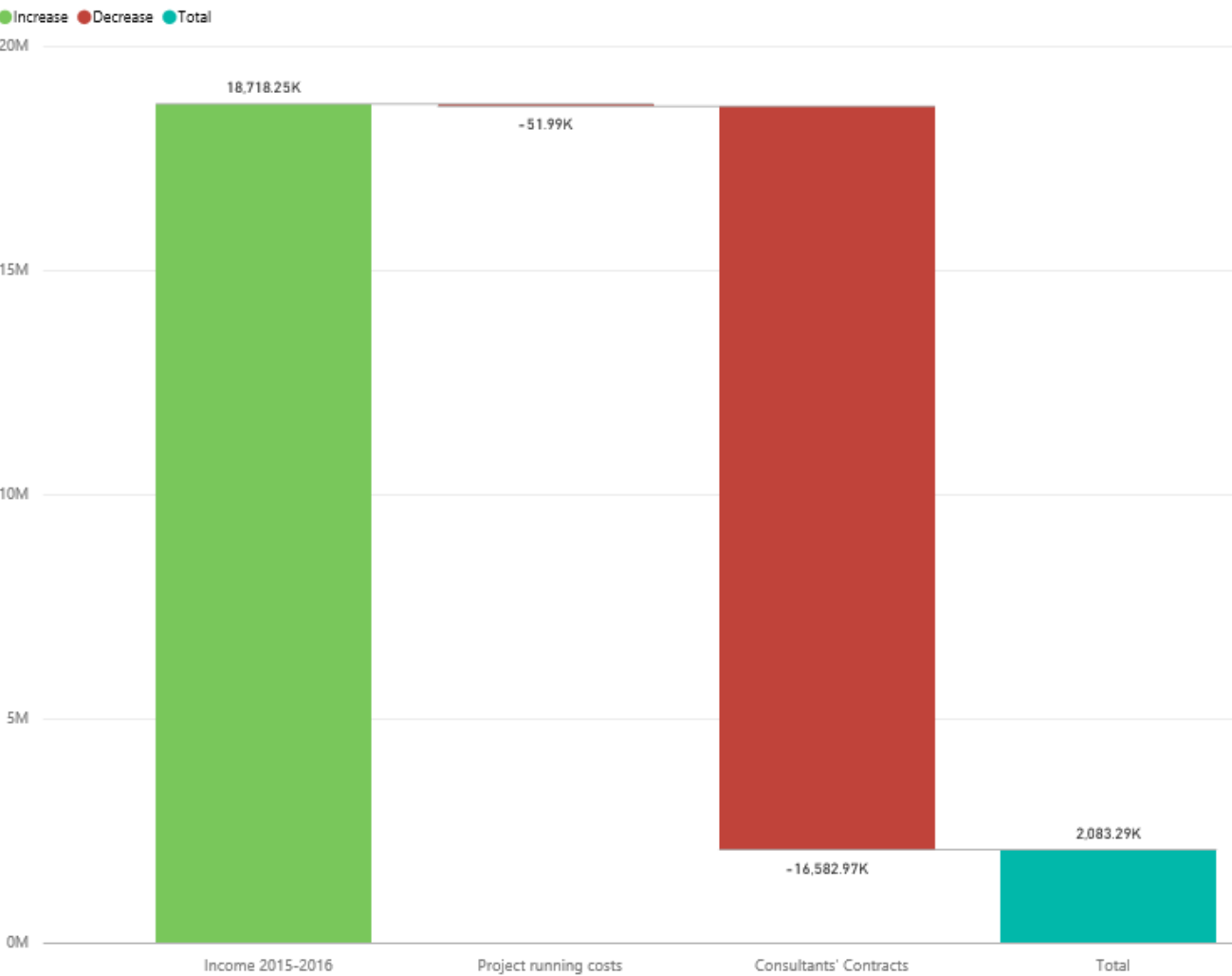
Category	Amount, in thousand UAH	%
<b>Contributions</b>	<b>32,211.75</b>	
<b>Expenditures</b>	<b>31,439.30 :</b>	
Project consultants' contracts	23,680.55	75,32%
Project marketing & PR	3,289.38	10,46%
Project running costs	583.32	1,86%
Fund employees' contracts	3,859.37	12,28%
Fund operational costs	26.67	0,08%
<b>Balance</b>	<b>772.45</b>	

**Start date: April 13, 2015**

**Project managers: 29**



# Professionals for reform support mechanism



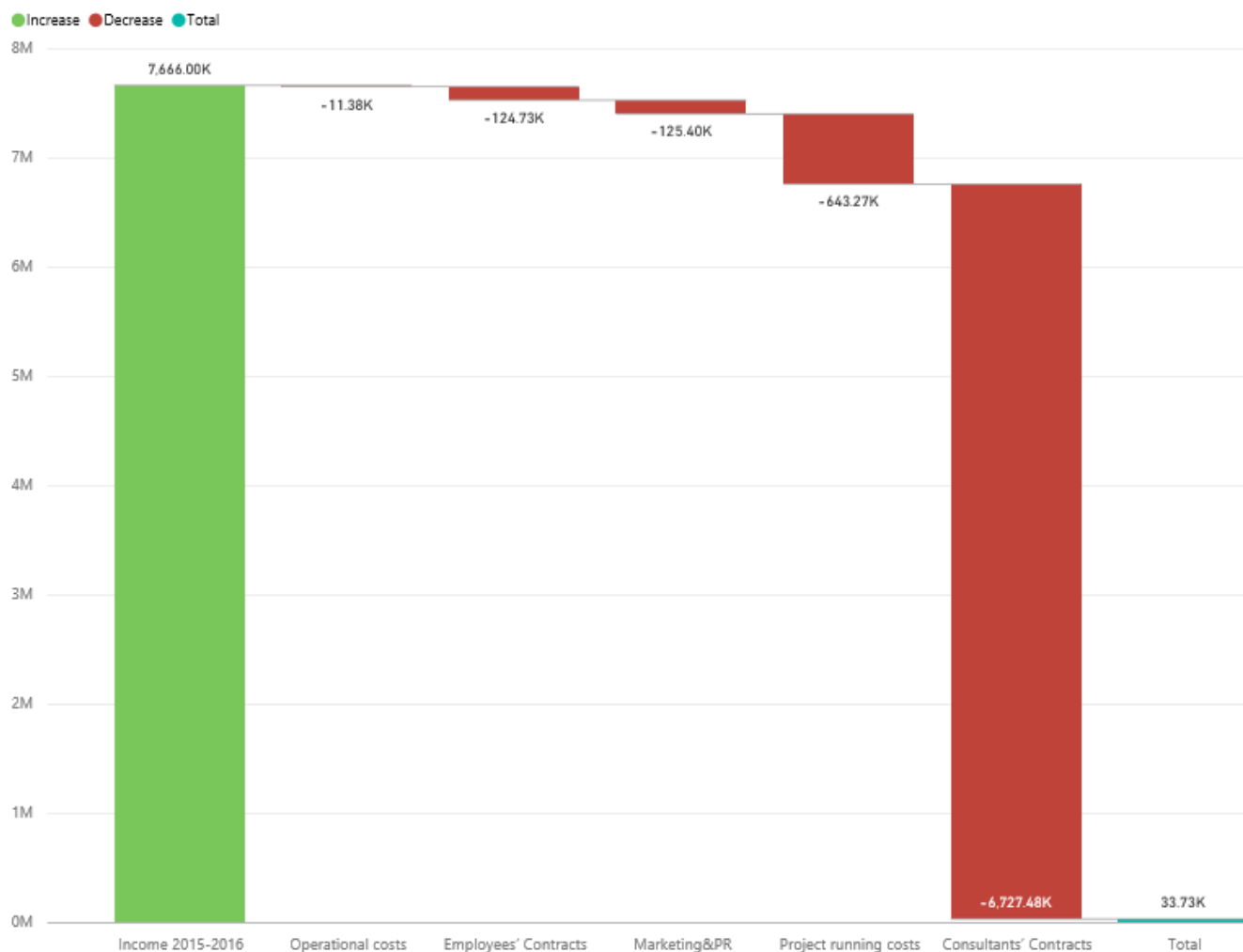
Category	Amount, in thousand UAH	%
<b>Contributions</b>	<b>18,718.25</b>	
<b>Expenditures</b>	<b>16,634.96</b>	
Project consultants' contracts	16,582.97	99,69%
Project running costs	51.99	0,31%
<b>Balance</b>	<b>2,083.29</b>	

**Start date: October 1, 2015**

**Project managers: 62**



# Export promotion office



Category	Amount, in thousand UAH	%
<b>Contributions</b>	<b>7,666.00</b>	
<b>Expenditures</b>	<b>7,632.27</b>	
Project consultants' contracts	6,727.48	88,15%
Project running costs	643.27	8,43%
Project marketing & PR	125.40	1,64%
Fund employees' contracts	124.73	1,63%
Fund operational costs	11.38	0,15%
<b>Balance</b>	<b>33.73</b>	

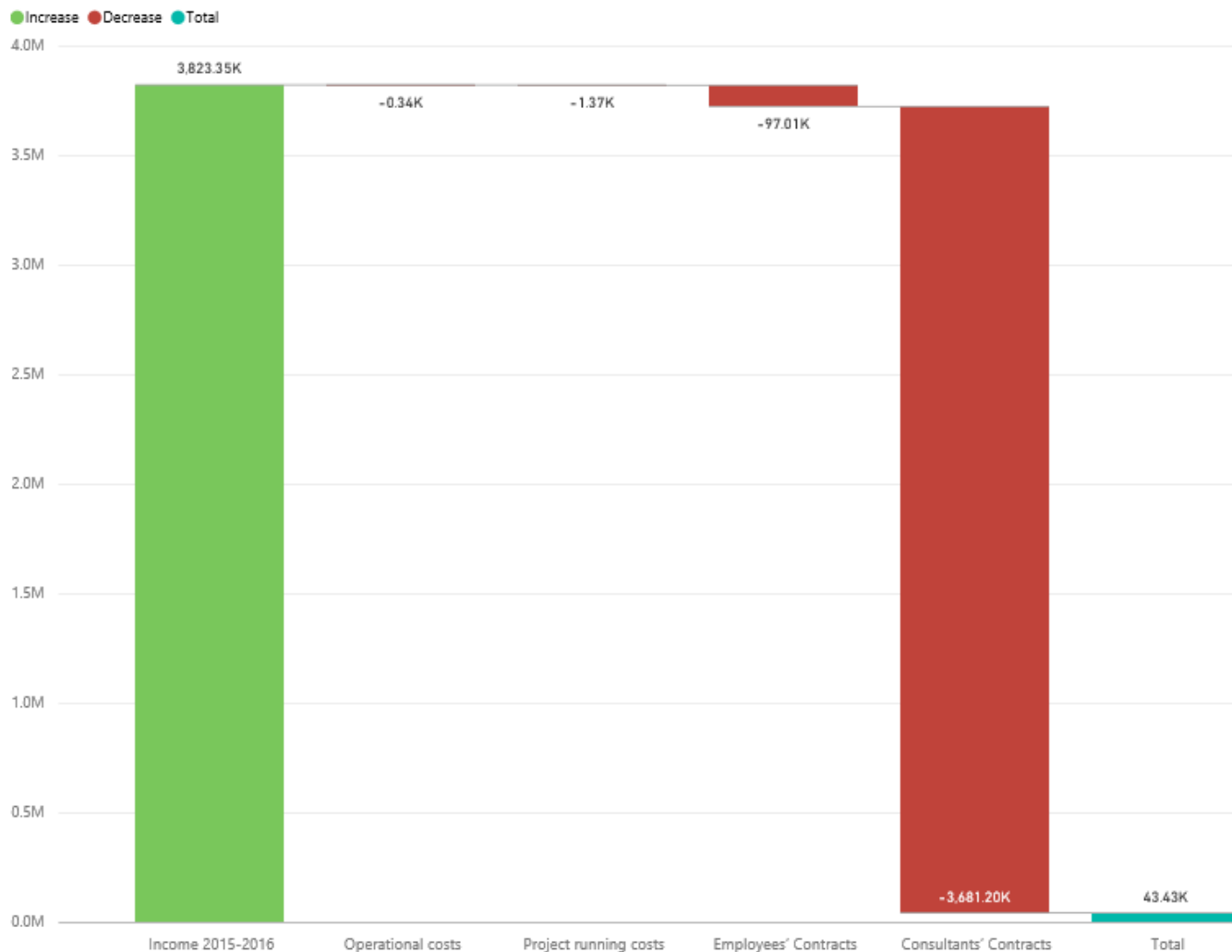
Start date: November 01, 2015

Project managers: 18





# Project managers office for Ministry of Defense



British Embassy

Category	Amount, in thousand UAH	%
<b>Contributions</b>	<b>3,823.35</b>	
<b>Expenditures</b>	<b>3,779.92</b>	
Project consultants' contracts	3,681.20	97,39%
Project running costs	1.37	0,03%
Fund employees' contracts	97,01	2,57%
Fund operational costs	0.34	0,01%
<b>Balance</b>	<b>43.43</b>	

**Start date: February 26, 2016**

**Project managers: 23**



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# Reform support team for Ministry of Finance



Category	Amount, in thousand UAH	%
<b>Contributions</b>	<b>2,667.97</b>	
<b>Expenditures</b>	<b>1,094.17</b>	
Project consultants' contracts	818.97	74,85%
Project running costs	275.21	25,15%
<b>Balance</b>	<b>1,573.80</b>	

**Start date: September 1, 2016**

**Project managers: 10**



# Investment promotion administration & State owned enterprises



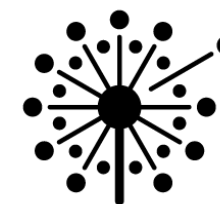
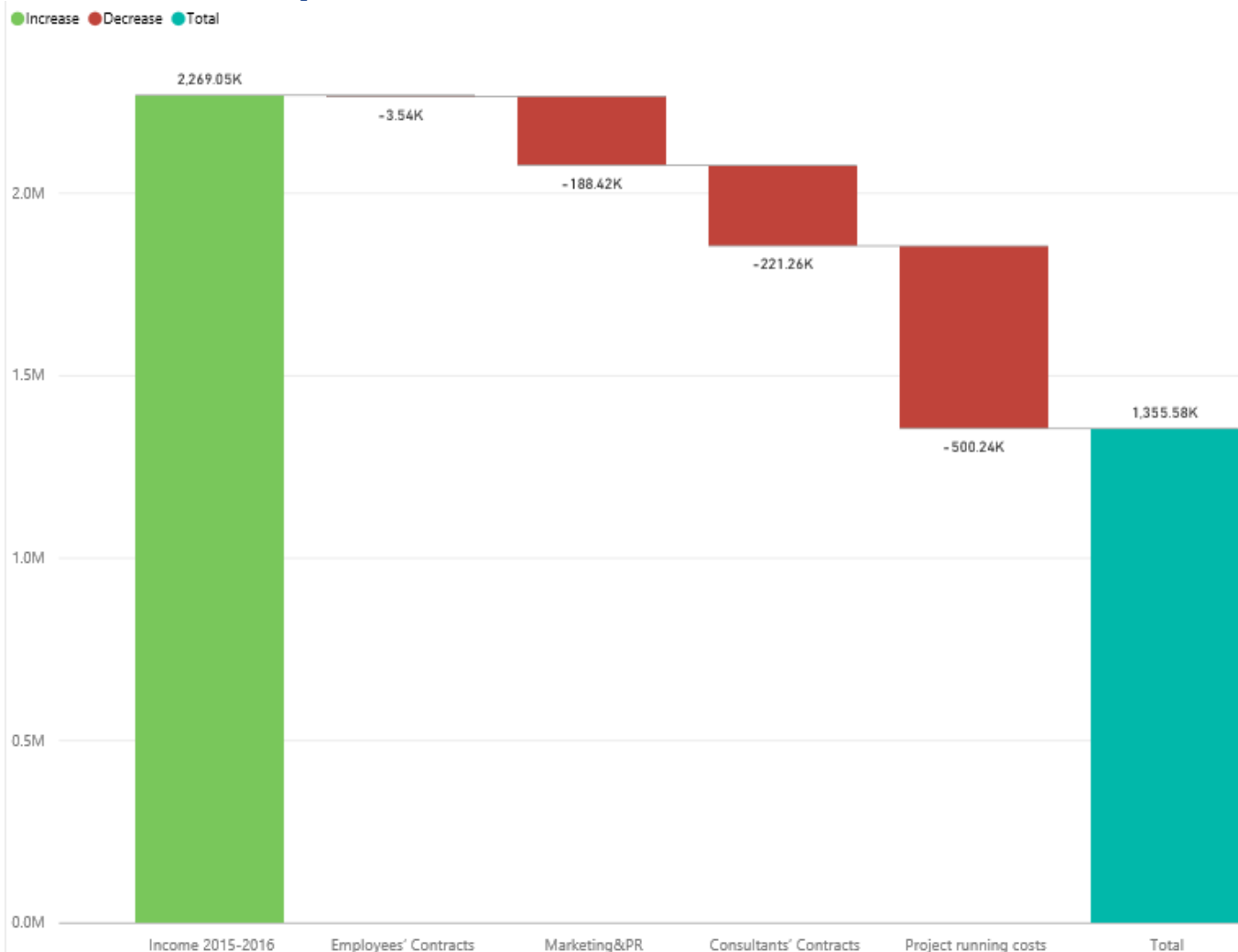
Category	Amount, in thousand UAH	%
<b>Contributions</b>	<b>2,634.05</b>	
<b>Expenditures</b>	<b>2,595.16 :</b>	
Project consultants' contracts	2,210.47	85,18%
Project marketing & PR	352.65	13,59%
Project running costs	16.54	0,64%
Fund operational costs	15.50	0,6%
<b>Balance</b>	<b>38.89</b>	

**Start date: July 1, 2016**

**Project managers: 8**



## Investment promotion office



Western NIS  
Enterprise Fund

Category	Amount, in thousand UAH	%
<b>Contributions</b>	<b>2,269.05</b>	
<b>Expenditures</b>	<b>913.46</b>	
Project running costs	500.24	54,76%
Project consultants' contracts	221.26	24,22%
Project marketing & PR	188.42	20,63%
Fund employees' contracts	3.54	0,39%
<b>Balance</b>	<b>1,355.58</b>	

**Start date: September 15, 2016**

**Project managers: 5**



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# GoGlobal

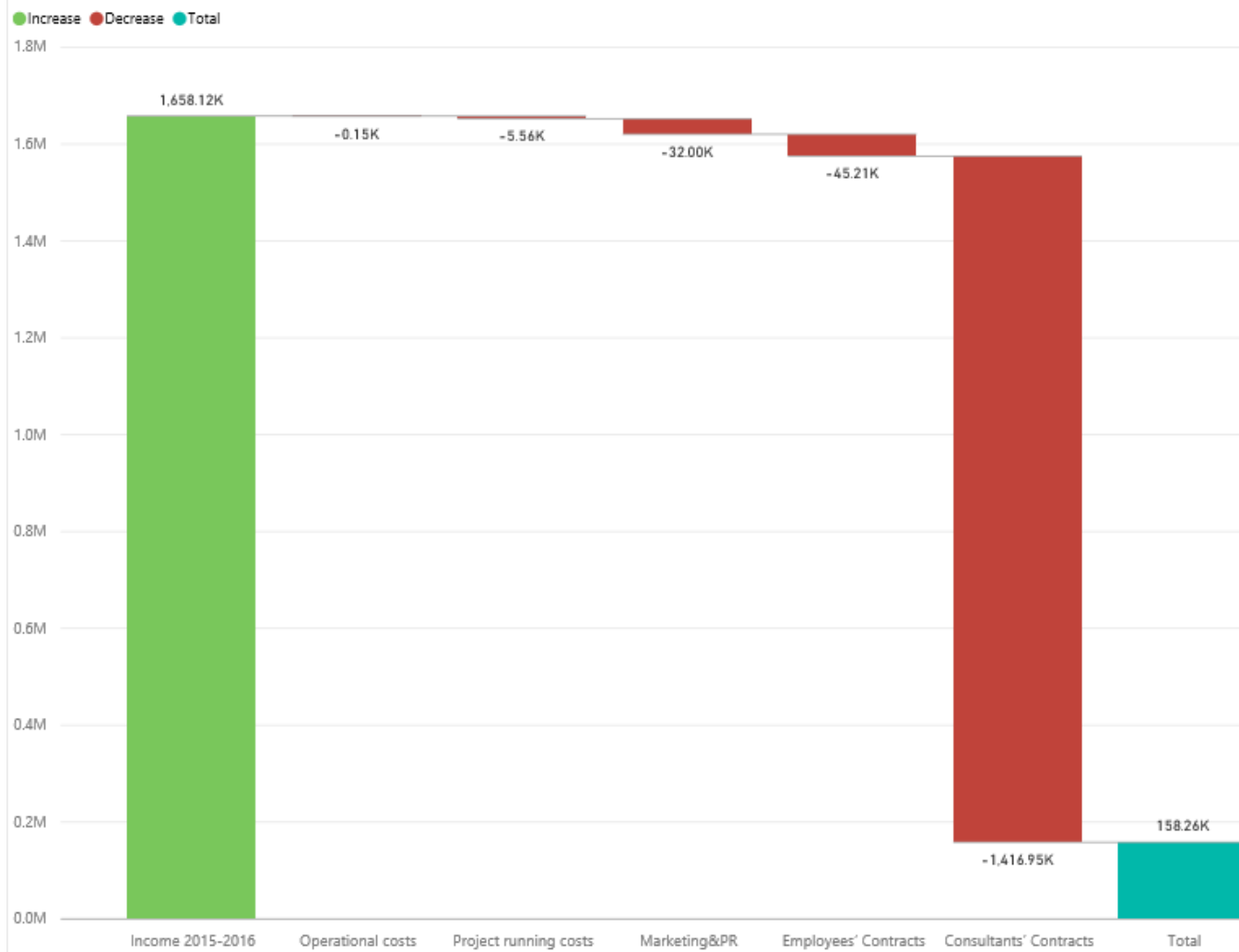


Category	Amount, in thousand UAH	%
<b>Contributions</b>	<b>1,725.06</b>	
<b>Expenditures</b>	<b>1,725.06 :</b>	
Project running costs	804.94	46,66%
Project consultants' contracts	593.38	34,40%
Project marketing & PR	223.82	12,97%
Fund employees' contracts	102.11	5,92%
Fund operational costs	0.81	0,05%
<b>Balance</b>	<b>0.00</b>	

**Start date: September 1, 2015**  
**End date: January 31, 2016**  
**Project managers: 5**



# HUB Schools



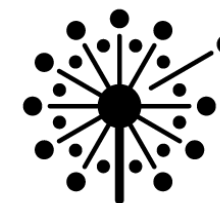
Category	Amount, in thousand UAH	%
<b>Contributions</b>	<b>1,658.12</b>	
<b>Expenditures</b>	<b>1,499.86</b>	
Project consultants' contracts	1,416.95	94,47%
Project marketing & PR	32.00	2,13%
Project running costs	5.56	0,37%
Fund employees' contracts	45.21	3,01%
Fund operational costs	0.15	0,01%
<b>Balance</b>	<b>158.26</b>	

Start date: March 1, 2016

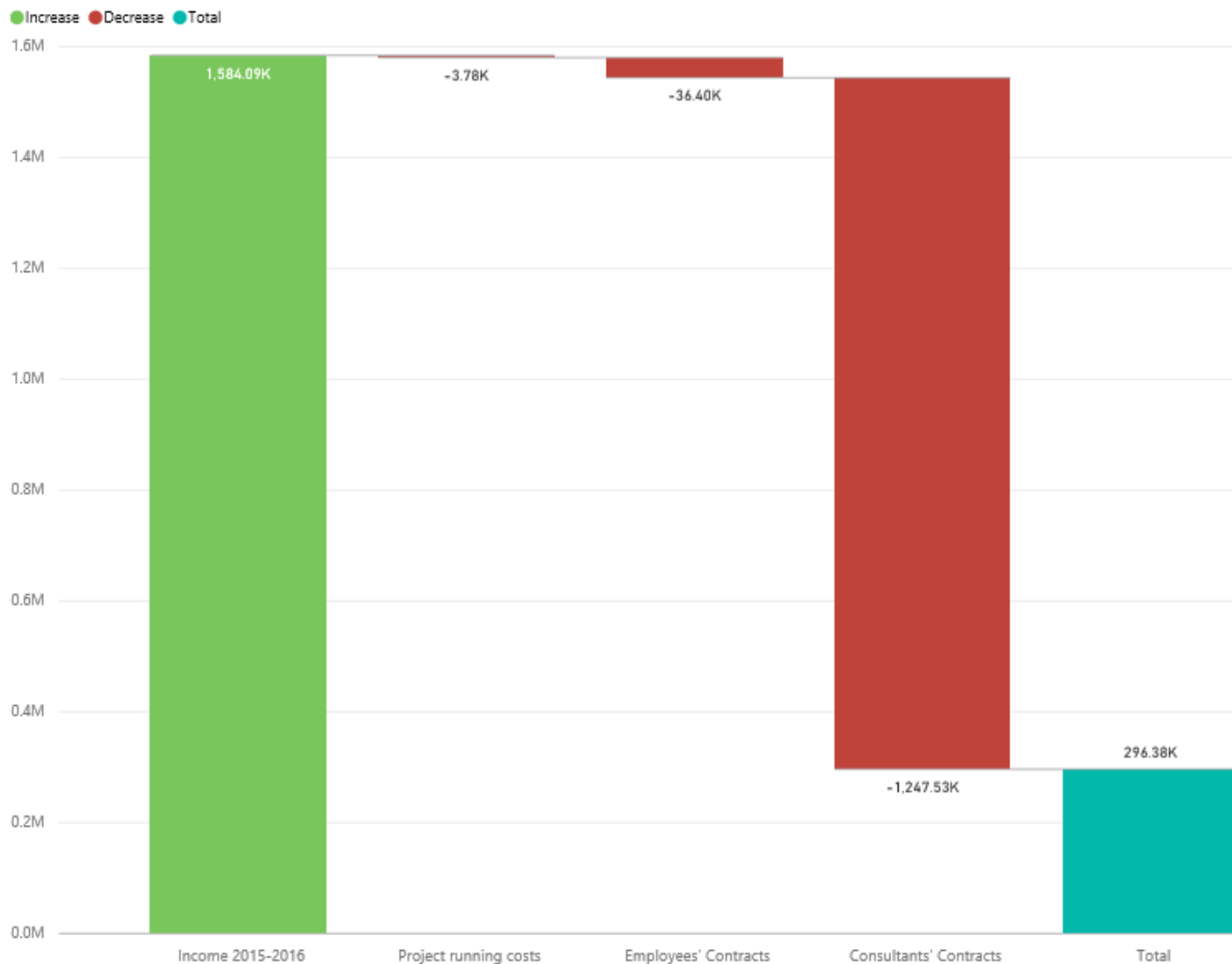
Project managers: 5



# Support to infrastructure sector reforms



Western NIS  
Enterprise Fund



Category	Amount, in thousand UAH	%
<b>Contributions</b>	<b>1,584.09</b>	
<b>Expenditures</b>	<b>1,287.71</b>	
Project consultants' contracts	1,247.53	96,88%
Project running costs	3.78	0,29%
Fund employees' contracts	36.40	2,83%
<b>Balance</b>	<b>296.38</b>	

Start date: September 15, 2016

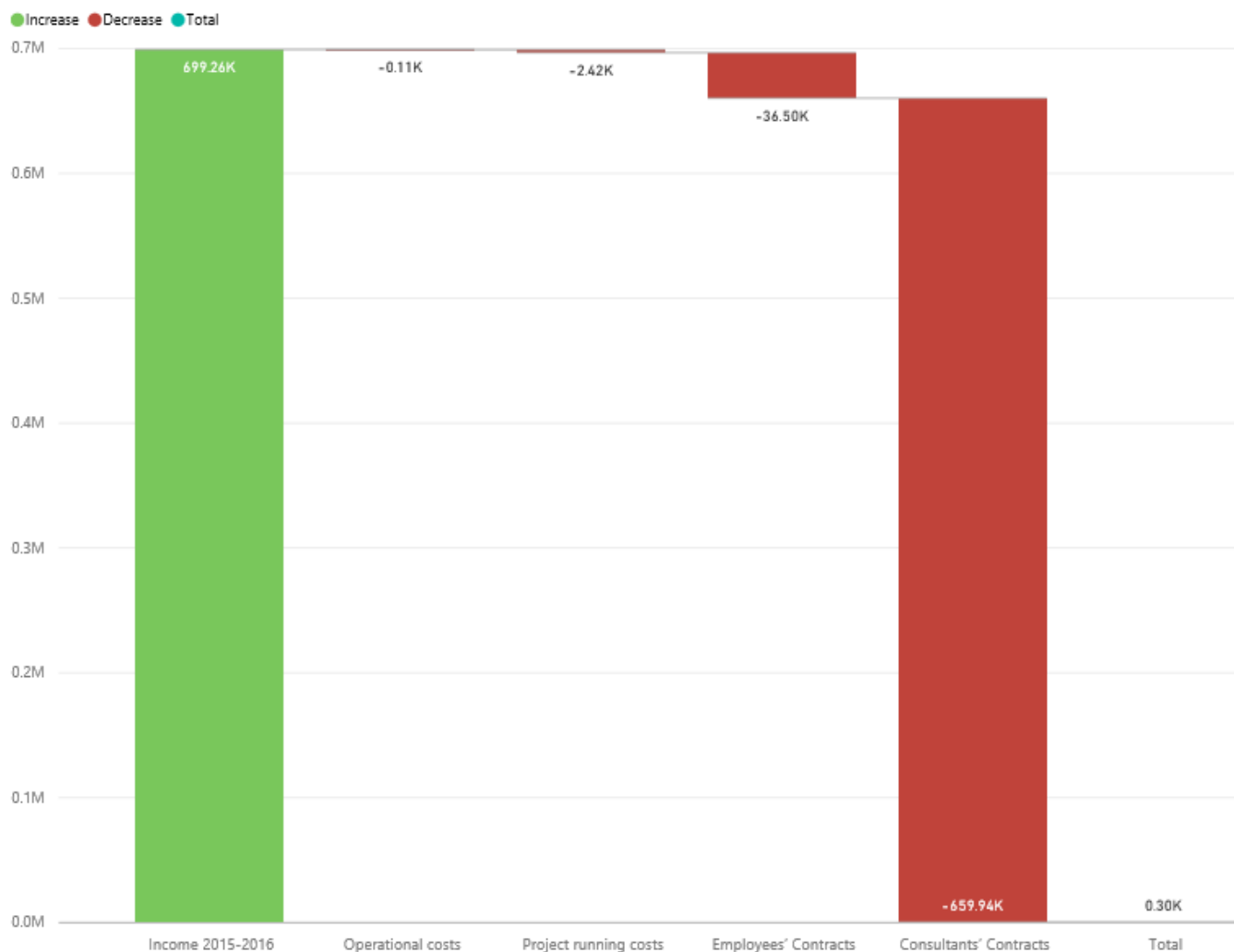
Project managers: 9



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# Project managers office for Ministry of infrastructure of Ukraine



Category	Amount, in thousand UAH	%
<b>Contributions</b>	<b>699.26</b>	
<b>Expenditures</b>	<b>698.97 :</b>	
Project consultants' contracts	659.94	94,42%
Project running costs	2.42	0,35%
Fund employees' contracts	36.50	5,22%
Fund operational costs	0.15	0,02%
<b>Balance</b>	<b>0.30</b>	

**Start date: July 15,2016**

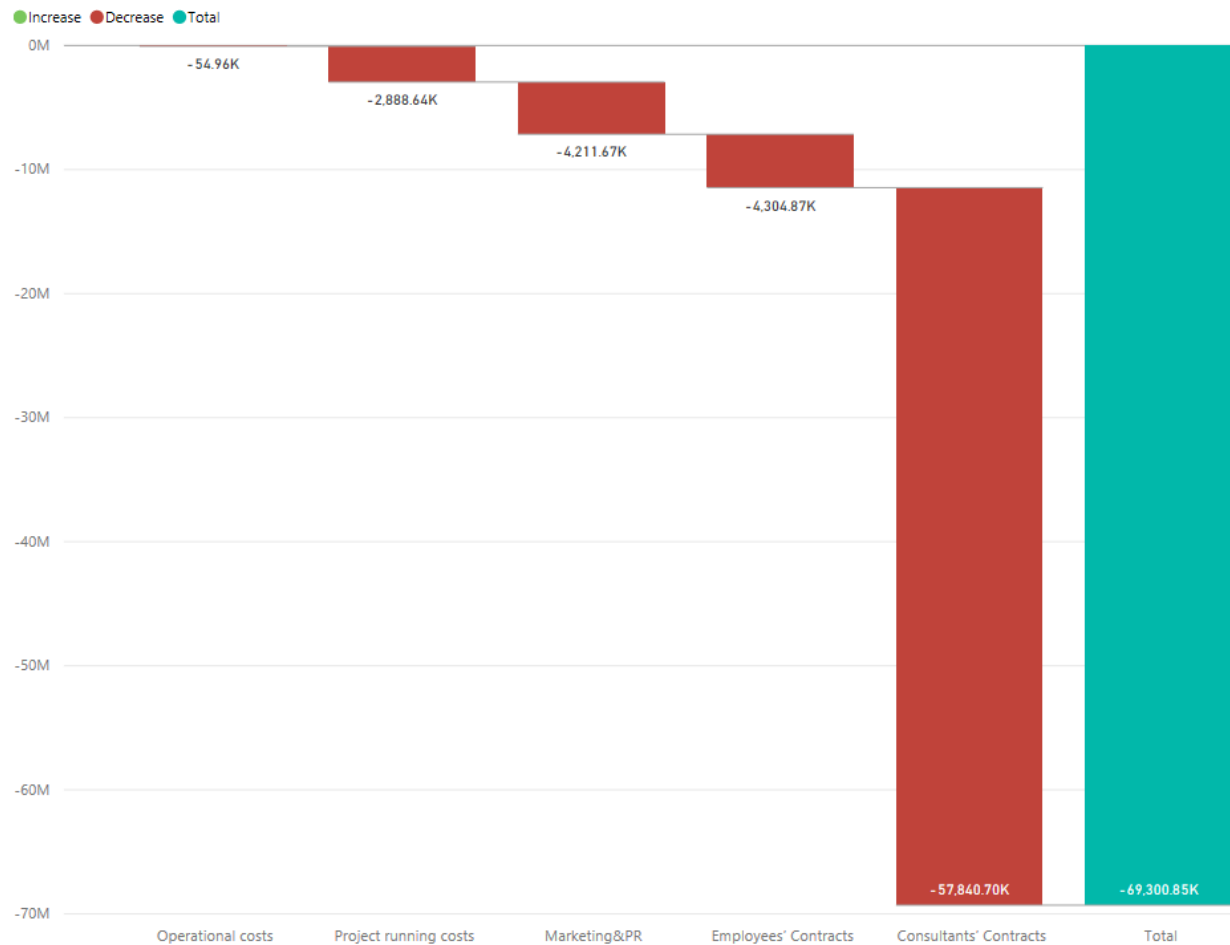
**End date: October 15,2016**

**Project managers: 4**





# Expenditures breakdown by category



Category	Expenses, in thousand UAH	% of funding
Project consultants' contracts	57,840.70	83,46%
Project marketing & PR	4,211.67	6,08%
Project running costs	2,888.64	4,17%
Fund employees' contracts	4,304.87	6,21%
Fund operational costs	54,96	0,08%
<b>Total</b>	<b>69,300.85</b>	<b>100%</b>



### Quantity of experts by Projects

