



# **STRATEGIC PLAN**

## **2024 -2028**

**(Summary)**

# Table of Contents

<b>1. Introduction</b>	<b>1</b>
<b>2. Methodology for developing the Strategic Plan</b>	<b>2</b>
<b>3. Situation analysis</b>	<b>3</b>
3.1 The key role of local communities in the return of biodiversity	3
3.2 The need for a holistic approach for the return of biodiversity	4
3.3 The importance of collaboration	4
<b>4. Vision, Mission, Objectives and Values</b>	<b>5</b>
<b>5. Scope of Action</b>	<b>7</b>
5.1 Areas Under Regeneration	7
5.2 From local to global	7
5.3 Networks	8
<b>6. Model for Action</b>	<b>9</b>
6.1 Background: The story of Sa Dragonera	9
6.2 Understanding, CARE and Action in Sa Dragonera	9
6.3 Areas Under Regeneration	10
6.4 Unrestricted funding	10
<b>7. Save the Med Programmes</b>	<b>12</b>
7.1 Understanding programme	13
7.2 CARE programme	13
7.3 Action programme	13
<b>8. Budget and resources</b>	<b>14</b>
8.1 Funding	14
8.2 Budget	14
8.3 Human resources	15

# 1. Introduction

“How do we think our way through the messes we’re in when the way we think is part of the mess?” - *Nora Bateson, Filmmaker and Author, Founder of the International Bateson Institute*

This question represents in essence a fundamental and ongoing challenge Save the Med has been addressing since its founding. Save the Med’s aim is to contribute to community action and collaboration for the common goal of the return of biodiversity by thinking outside the box, acquiring holistic understanding of the environmental challenges we face, and designing and implementing regenerative practices. This is not just an idea, it is a real and necessary coming together of movements, at local, national and international levels. It seems quite evident that our current socio-economic system disrespects planetary boundaries and that there is a need to learn, as a society, to live within the limits of the Earth’s bioproductive capacity and resources.

Our 2024-2028 Strategy is merely a formalisation of how we aim to address this question and the work Save the Med has been undertaking for years. Our Strategy embodies the organisation’s mission, values and core operating principles, and therefore, it is not time-bound. The current 5-year strategic and operational objectives of the organisation are subject to yearly evaluation and adjustments. However, our commitment to community involvement, the concept of stewardship and holistic approach remains unwavering. At Save the Med we believe these principles are integral to our mission and for ensuring the survival of life on planet Earth. This will require dedication, determination, and above all - as Nora Bateson states so eloquently - the courage to challenge existing paradigms. We are here for the long-haul, and we hope that life and biodiversity will revive and thrive alongside us.

Save the Med’s story started in Mallorca when, one day back in 2011, a note on a shop window with a phone number attached read: “*Looking for people to do beach cleans! Contact Stefan!*” Driven by passion and care for marine ecosystems and the impetus for action, that phone number was called. Brad Robertson, Biel Morey, Bea Esparza and Stefan Hearst had their first meeting. The rest is Save the Med’s vibrant history, an inspiring story which up until 2020 was a story of spontaneous and organic growth with many magical moments where the right people appeared, sometimes in the most unexpected of circumstances.

This strategy, the Foundation's first formal one, is the result of an extensive process and in-depth discussions among the Board of Directors, the Management Team, the entire Save the Med team, and our invaluable external advisors. This summary intends to provide the story behind, and an overview of, the creation of the 2024-2028 Save the Med strategy.

## 2. Methodology for developing the Strategic Plan

The comprehensive process behind the development of the strategy was led by the Foundation itself, starting in 2020 and completed in 2023.

**Phase 1 - Organisation process and situation analysis:** Assigned working groups conducted an in-depth situation analysis, including a SWOT and PESTEL analysis, of the operating context and environment. This included stakeholders, as well as each Save the Med project in order to have a clear vision shared by all team members regarding the problems addressed, the target audience, the main outcome/s, the strategic and operational objectives, as well as the main KPIs to measure the impact of the projects.

**Phase 2 - Strategy Identification:** Through an iterative and participatory feedback process with the entire team, the Board of Directors, Save the Med volunteers and collaborators, the key elements of the strategy were formulated.

**Phase 3 - Implementation, monitoring and assessment:** The strategy was approved by the Board of Directors in ....., and the implementation, monitoring and assessment started at that very moment.

### SWOT ANALYSIS



### 3. Situation analysis

Based on the outcomes of the the team's analysis, three main areas need reinforcement to achieve our mission of a healthy Mediterranean basin:

- The role and involvement of local communities
- The promotion of a holistic approach
- Deep and respectful collaboration

At implementation level by global environmental governance mechanisms<sup>1</sup> such as the UN Convention on Biological Diversity (CBD), the above-mentioned findings to effectively promote the return of biodiversity have been recognised, but there remains a discrepancy between rhetoric and action. International agreements and enforcement mechanisms fall short of addressing the root causes of biodiversity loss, such as unsustainable consumption patterns; biodiversity is compartmentalised and addressed in isolation from other sectors such as agriculture, forestry, fisheries, and energy; and, finally, the dominance of economic and market-oriented approaches to environmental policies prioritise economic interests over ecological and social goals and tend to overlook the complexity of biodiversity conservation.

#### 3.1 The key role of local communities in the return of biodiversity

The current policies for the conservation of the Mediterranean are structured as international conventions and directives that involve a panoply of institutions associated with international and national bodies. However, effectively implementing this complex universe of international agreements and governing bodies has been challenging. Their top-down approach, bureaucratic procedures, and enforcement mechanisms which are transferred to national governments and subregional management bodies, are somewhat disconnected from local communities.

For the successful conservation of the Mediterranean Sea it is essential, therefore, to integrate society through the implementation of bottom-up approaches, where local communities identify the main threats, needs, and push for effective policies that take into account socio-economic and cultural specificities and optimise the conditions for promoting a healthy environment and the return of biodiversity. Effective representation of local communities in policy forums is essential as they are the primary custodians of natural resources. Save the Med has this approach as one of the core pillars of its strategy.

---

<sup>1</sup> These include the Mediterranean Action Plan (MAP) of the United Nations Environment Programme (UNEP) of 1975, the Barcelona Convention for the Protection of the Mediterranean Sea of 1976, Multilateral Environmental Agreement (MEA) in the Mediterranean, UN 2030 Agenda

## 3.2 The need for a holistic approach for the return of biodiversity

Biodiversity is the cornerstone of our planet's ecosystem. Tragically, the Mediterranean basin is facing severe human-induced threats and pressures which are destabilising its ecosystems. Habitat destruction, pollution, invasive species, climate change, unsustainable fishing practices, overexploitation of resources, and infrastructure development, are just a few of the many factors leading to loss of valuable biodiversity. It is therefore crucial to adopt a holistic approach to address this effectively.

A holistic approach entails taking into account all aspects of biodiversity, including the interactions of living organisms and ecosystems, the cultural and economic significance of biodiversity, and the drivers of biodiversity loss. It recognises the interdependency between biodiversity, people, and the planet. It requires a shift from compartmentalisation to integration, and from an economic-centric approach to a people-centred approach. It also requires the involvement of various stakeholders in decision-making processes and the inclusion of cultural and traditional knowledge in biodiversity conservation.

## 3.3 The importance of collaboration

Collaboration is a critical factor in supporting the return of biodiversity. In our increasingly interconnected and global world, it is necessary to move towards new paradigms in which the collaborative and bottom-up approaches are gaining strength since they can result in a greater collective impact. It is therefore essential to develop collaborative networks involving different stakeholders, including policymakers, scientists, NGOs, local communities and the private sector. It allows for different disciplines and perspectives to be integrated, facilitating a more comprehensive and effective approach to biodiversity regeneration.

Thus, collaboration emerges as an effective and efficient tool in the face of growing awareness and social demands, the complexity of problems and insufficient resources to address them. Furthermore, top-down and bottom-up approaches are not mutually exclusive.

## 4. Vision, Mission, Objectives and Values

**Save the Med Vision:** A healthy Mediterranean basin

**Save the Med Mission:** Regeneration within the Mediterranean basin through a holistic and integrative approach, contributing to the re-evolution of local communities into aware and active custodians.

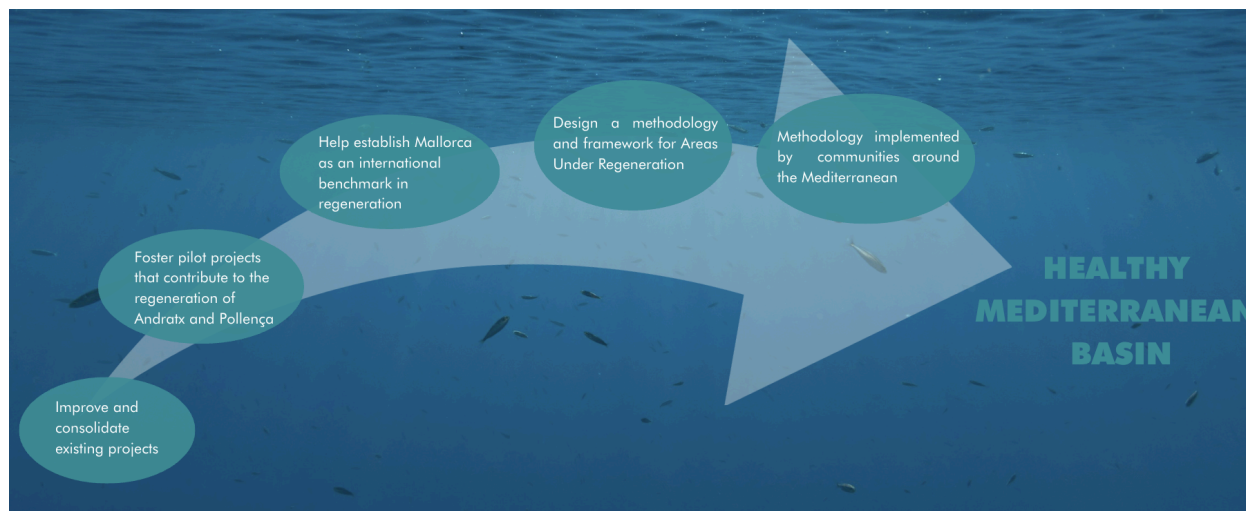
### Save the Med Strategic objectives (5-years)

- Contribute to Mallorca becoming an international benchmark in regeneration for policy makers, researchers, scientists and society in general
- Design a methodological, practical and flexible framework towards Areas Under Regeneration
- Contribute to international networks / platforms through the Mediterranean involving land and sea NGOs and other relevant stakeholders that lead to the achievement of a shared mission and goals around the regeneration of certain areas (areas under regeneration)
- Contribute to improve regional, national and European policies and strategies
- Contribute to the achievement of the SDGs
- Ensure financial sustainability
- Improve productivity and transparency

### Save the Med Operational objectives (1-2 years)

- Design two pilot projects to contribute to the regeneration of Andratx and Pollença
- Identify like-minded individuals and groups throughout the Med basin
- To build an integrative message capable of bringing together like-minded groups and people all over the Med aligning interests
- Identification and secure appropriate sources of financing to carry out Save the Med projects (fundraising strategy) and the regeneration of Andratx and Pollença
- Improve internal organisation (transparency, efficiency) and ability to pivot (flexibility)
- To be aligned with the mainstreaming programs as well as regional, national, European and international policies

Figure 1: Save the Med Long-term vision towards a healthy Med basin



### Save the Med values:

- **Respect** and humility for the Earth, for life, for one another and for ourselves. For the transformational work being done by so many. Understanding that we are all continuously learning, evolving and navigating our journey on this planet to the best of our abilities.
- **Passion:** the love and joy for what we do and why we do it is the foundation that all Save the Med work grows from. Save the Med strives to create and protect a nurturing, inspirational environment that elevates our energy, optimises our work and leaves a positive legacy for future generations.
- **Transparency:** Save the Med strives to be open, honest and transparent and to act with integrity and from the heart, earning the trust and respect of the public, of our funders and our colleagues.
- **Efficiency:** Save the Med is always committed to continuous improvement and professional and personal development to ensure that objectives are accomplished with the minimum expenditure of time and effort.
- **Solidarity:** Save the Med works to weave the ties to bind together a new environmentally conscious, and harmonious society.
- **Collaboration:** Save the Med believes in joining hands, forces and emotions and sharing knowledge and ideas to work, evolve and transform ourselves and the world together. Without collaboration there is no future!
- **CARE:** Save the Med strongly believes in care as a tool capable of generating the greatest benefit for people and for the ecosystems of which we are a part. Understanding ourselves as an interconnected whole to be cared for contributes to re-evolve and regenerate to ultimately restore biodiversity



## 5. Scope of Action

### 5.1 Areas Under Regeneration

An Area Under Regeneration (AUR) is a new concept/paradigm that is aligned with regeneration trends through which the theoretical foundations are laid for moving towards a regenerative culture that aspires to a collaborative, just, peaceful and equitable civilisation that flourishes and thrives while restoring ecosystems. One of the main objectives of this 5-year strategy is to develop a methodological framework towards an AUR, defining the criteria to identify and select potential future areas, how to engage local communities and actions to be implemented.

The selected areas, the municipalities of Andratx and Pollença, are part of the Serra de Tramuntana Mountain range, which was declared a World Heritage Site by UNESCO ten years ago in the category of “cultural landscape”. This classification recognises the symbiosis between natural and human factors that, over the centuries, has resulted in a monumental work that combines culture, traditions, aesthetics, spirituality and identity. It is this symbiosis that offers the potential to create community-led projects that will contribute to the return of biodiversity through tangible actions and commitment from the inhabitants of the Tramuntana.

From a biogeographic, ecological and scientific perspective, this area is also considered one of the most interesting in the Balearic archipelago due to the occurrence of uncommon, sensitive and threatened species and habitats. The Tramuntana area hosts a high diversity of habitats, from shallow waters to deep walls. Deep waters close to the coastline allow the usual occurrence of pelagic key species (whales, dolphins, tuna, devil rays and sharks). But these waters are also home to some of the most vulnerable, threatened habitats and species such as coralligenous communities, uncommon along the Balearic archipelago. All need effective protection against human impact which range from intense recreational fishing (anglers and spearfishing), to anchoring and boating, professional fisheries, but also illegal, unreported and unregulated fishing (IUU).

### 5.2 From local to global

To date, Save the Med has carried out its activities mainly in the Balearic Islands. However, Save the Med’s mission is of international scope, aspiring to take its impact from local to global, designing projects that are replicable and scalable.

The Mediterranean basin is composed of 21 countries on 3 different continents. Considering the political, cultural, and socio-economic diversity, there are no blanket solutions that can be applied across the region to tackle the environmental challenges. A greater understanding of every specific area is needed, which requires the involvement and engagement of local communities.

Taking into account the need to move towards new paradigms of collaborative and bottom-up approaches in our increasingly interconnected world, Save the Med’s international approach therefore cannot be understood from a conventional or institutional perspective. It has to be understood under a new integrative and holistic approach to analysing reality, aiming to find solutions, and make decisions while looking beyond the entity itself as an operational reference and going beyond an organisation’s boundaries when assessing resources and capabilities.

## 5.3 Networks

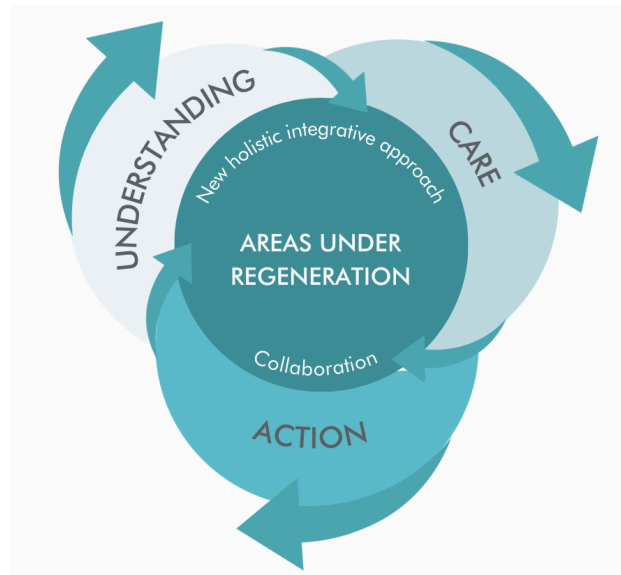
Save the Med will work with existing international networks and platforms throughout the Mediterranean, involving land and sea NGOs and other relevant stakeholders with the aim of defining and developing a shared mission and common goals in regard to the regeneration of potential future AURs in the Mediterranean.

Similar to the principle of collaboration, being part of international networks has numerous advantages. It allows us to gain institutional capacity by putting complementary resources, knowledge and skills at the service of the same purpose, promoting innovation and generating mutual learning and development that can facilitate the replicability of programs and projects. Likewise, it facilitates access to new geographical locations, fields of action, target audiences, and funders while increasing efficiencies by joining forces, avoiding duplication of efforts, and reducing costs. Lastly, it goes without saying that together we are stronger. Collaborating with international networks helps us tackle and provide collective solutions to complex and ambiguous problems

Save the Med envisions a Mediterranean platform comprising various international regeneration networks. This platform will function as an open information hub where data, methodologies, experiences, best practices, project contents, and more will be shared among like-minded organisations, flowing seamlessly like a system of mycelium.

## 6. Model for Action

Save the Med inspires local communities to take action not only to protect but also to regenerate the environment that surrounds them, with a special focus on the Mediterranean basin. Our organisation operates under the firm belief that the only way to approach the root cause of any human created problem and reach lasting results is to involve those same humans in action to drive positive change. And it is based on this belief, and direct experience, that Save the Med's model for action - Understanding, CARE (Community, Awareness, Responsibility and Education) and Action - was designed.



### 6.1 Background: The story of Sa Dragonera

The story behind the establishment of a Marine Protected Area (MPA) and Save the Med's community-led project in the municipality of Andratx in Mallorca, with a specific focus on Sa Dragonera island, is a great example of how the three programmes underpinning our Strategy - Understanding, CARE and Action - can be applied to help sow the seeds of regeneration within a coastal community.

The history behind the protection of Sa Dragonera island goes as far back as the 1970s, when the local community and activists of Andratx occupied the island, successfully halting the planned construction of luxury mansions, hotel resorts, a port, and a casino. In 1995, Sa Dragonera was declared a protected area and a natural park by the Balearic Government.

In 2015, Save the Med helped draft a proposal for the establishment of an MPA in the waters of Dragonera. In 2016, the proposal was accepted and 912 hectares of the waters between the island of Sa Dragonera and Mallorca were also declared protected by the Balearic Government, establishing the "Marine reserve of Freu de Sa Dragonera". In 2020, this protection was expanded to the external waters of Sa Dragonera.

## 6.2 Understanding, CARE and Action in Sa Dragonera

**Understanding:** Diving in, gathering knowledge

From 20xx to 20xx, the local government and Save the Med conducted monitoring dives around the Sa Dragonera island to assess the state of the biodiversity in the marine ecosystems of the MPA. This insight into the true state and fragility of the ecosystems allowed Save the Med to draw scientific and evidence-based conclusions on the condition of the sea and bring forward recommendations to enhance regulations for the protection of biodiversity in the MPA.

**CARE** (Community, Awareness, Responsibility and Education): Protection of the coast, the birth of Xarxa Dragonera Blava, community and collaboration

In the summer of 2019, with the support of Marilles Foundation, Save the Med launched a new local community project for the lasting protection of the MPA Freu de Sa Dragonera. The project invited anyone who wanted to participate in the care and protection of their local MPA to get involved, leading to the creation of the *Xarxa Dragonera Blava* or Blue Dragonera Network.

The *Xarxa* is an entity composed of local residents, experts and stakeholders across all sectors in Andratx who get together to discuss, and act upon, important environmental issues in the area. Following the model of participatory governance as decision-making mechanism, this network exemplifies the idea of marine stewardship and its benefits to the community, allowing the local population to have a strong voice that advocates for clean seas and sustainable practices.

The participatory governance process is essential for the effective management of natural areas and reserves. It is adapted to the reality of the place, and can only be achieved by including the voices of the people who live there. The local residents are the ones who are most knowledgeable about the dynamics, problems and resources of a particular area. They are the first in line to be able to take care of their local environment.

**Action:** Taking action as a result of an improved understanding of the challenges that Sa Dragonera faces and the development of local community awareness, responsibility and education:

One significant action that came out of this iterative cycle and exemplary of a community-based approach is the *Sant Elm Sense Plastic* (Plastic-free Sant Elm) project. Together with the Merchants Association, the local neighbourhood association Friends of Sant Elm, the Consell de Mallorca, and the Andratx Municipal Council, Save the Med created a local guide and information campaign to reduce and prevent single-use plastics in bars and restaurants among other establishments. Four restaurants in Sant Elm have obtained the Plastics Free Balearics certification.

## 6.3 Areas Under Regeneration

Following on from the previous, Save the Med learned first-hand that in order to find effective and lasting solutions, we need: a good understanding of the problem; the involvement of local communities; and the coordination and collaboration among different stakeholders. The Understanding, CARE and Action programmes therefore form the basis and sequence of our Model for Action. In turn, these three programmes and their respective projects are contributing to consolidate and sustain AURs of which the municipality of Andratx was the first one, followed by Pollença.

## 6.4 Unrestricted funding

Underpinning this circular, iterative process that forms the basis of our Model for Action is the importance of unrestricted funds. Making a real positive impact on the environment takes time - years. All Save the Med projects and programmes have ambitious long-term outcomes and therefore require long-term funding for their successful implementation. This approach, as part of our Model for Action, will ensure the successful delivery of its programmes over the long term, providing the agility and flexibility needed for our ambitious projects to achieve the desired impact.

### Unrestricted funding provides a number of advantages over restricted funding:

- Allows for **flexibility**, allowing for Save the Med to adapt quickly to the ever changing needs of the community, improving the Foundation's agility and resilience.
- Contributes to **longevity** as unrestricted multi-year funding helps focus on long-term planning rather than on day-to-day wasting time on inefficient activities or concerns.
- Helps to build relationships based on **trust**, establishing a more flexible line of communication and creating a basis for a deeper collaboration.
- Increases **effectiveness** of an organisation's performance as efforts are focused on the right needs instead of addressing organisational stability.
- The complexity of environmental issues requires dynamic and **innovative** solutions. Innovation entails taking risks, and at the same time, risks require stability, flexibility and agility.

## 7. Save the Med Programmes

Save the Med's mission refers to social and environmental regeneration of the Mediterranean basin through a new holistic and integrative approach that obviously considers the environment but also the social, economic and governance dimensions.

In this sense, Save the Med is structured into three main programmes: Understanding, CARE (Community, Awareness, Responsibility and Education) and Action. In turn, each programme includes a series of carefully developed projects which, in combination, engage stakeholders at all levels and from all sectors in the return of biodiversity. All projects are collaborative, replicable, expandable and most include aspects of citizen science, education and awareness, hands-on action and innovative contributions.

All programmes and their respective projects will be designed based on the following objectives:

- Obtain a holistic and comprehensive understanding of the main social, cultural, economic and environmental problems and obstacles for the regeneration of geographical areas (Understanding programme).
- Contribute to the development of regenerative cultures with conscious and resilient custodian communities by building capacity among the local communities. They are the primary users of natural resources of their respective areas and therefore play a crucial role in the restoration of biodiversity (CARE programme).
- Minimise human impacts and promote a regenerative and circular economy ensuring positive action (Action programme).

### 7.1 Understanding programme

To find lasting solutions to environmental issues is a complex endeavour since there are multiple dimensions and causes which are rooted in our sociocultural and economic systems: demography and geography, production and consumption patterns, social and behavioural patterns and political structures need to be taken into account. In collaboration with relevant stakeholders, this programme aims to use scientific research and the assessment of the socioecological context of a region to inform regenerative practices that involve local communities from the individual all the way to institutions.

The Manta Tagging project is a great example of our Understanding work. Led by marine biologists, the Manta Tagging project allows for the collection of critical data on the presence and behaviour of Spinetail devil rays that will contribute to national, regional and international policy frameworks for the conservation of rays and other species. Obtaining information on their behaviours, routes, and migrations provides Save the Med with the essential understanding needed to formulate an effective care and action plan for their protection.

## 7.2 CARE programme

It is clear that humans are the cause of the vast majority of environmental problems, but it is also evident that these humans must be involved in the search and implementation of potential solutions. Through this program Save the Med aims to contribute to increased capacity and capability, with the ultimate goal to build a community-based movement (collaboration) that involves a continuous and open dialogue (collective intelligence) aiming to envision a more desirable future where humans can learn to value the importance of whole-systems health and help each other to understand, respect and nurture our interdependence.

One example of how projects under this programme contribute to Community, Awareness, Responsibility and Education are the community 'Forums' in the Municipality of Pollença that occur four times per year. Using a participatory governance model, the Forums provide the possibility for members of the local community including citizens, stakeholders, organisations, and governmental entities to actively participate in a wide range of educational activities, debates, and decision-making processes concerning marine stewardship and co-management of an efficient management plan of the area that integrates land and sea.

## 7.3 Action programme

As mentioned above, many environmental problems (climate change, loss of biodiversity, water management, waste management, land use change, etc) are of such complexity that there is no single organisation that can tackle them individually. Even collectively there is no easy and unique approach to support the return of biodiversity. However, it is clear that without a good understanding of the problem, the involvement of local communities and the coordination and collaboration among different stakeholders, we will never find effective ways to mitigate human impacts.

The Stellaris Project, part of Save the Med's Action Programme, is a collaborative initiative involving multiple organisations and institutions that are working together for the conservation of Nursehound sharks who are listed as an endangered species in Balearic waters. The aim is to help recover the population of these small sharks by breeding and releasing them into Marine Protected Areas of the Balearic sea. Based on in-depth understanding from data received and a more holistic view around care and conservation of the area, the collaboration between the Balearic government, Marilles Foundation, Palma Aquarium Foundation, Petites Illes del Mediterrani, Mallorca Preservation Foundation, Shark Med and local fishers translates into meaningful action whose participation is crucial for the success of the project.



## 8. Budget and resources

### 8.1 Funding

As explained in Section 6.4, Save the Med aims to secure unrestricted funding as its primary source of income as a key strategic goal. Over the next 5 years, Save the Med will also work to consolidate fundraising through the sources it has been working with in recent years, while focusing its efforts on designing a legacy program and especially on building a network of regular donors of Save the Med.

### 8.2 Budget

In the following figure, the indicative budget of income and expenditure is presented with the following assumptions:

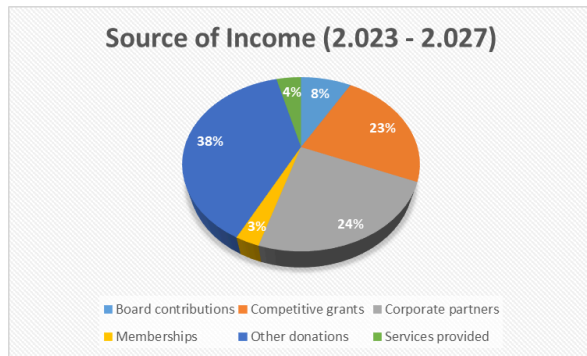
- Expected revenue is assumed to be obtained.
- Account & Communications Officer position filled in 2024
- Operations Manager position filled in 2024
- 1 Project Manager and 2 technicians hired in 2025
- Multimedia technician hired at the beginning of 2026
- Program Manager position filled at the end of 2024

#### Projected income and expenses for the period of 2024-2028

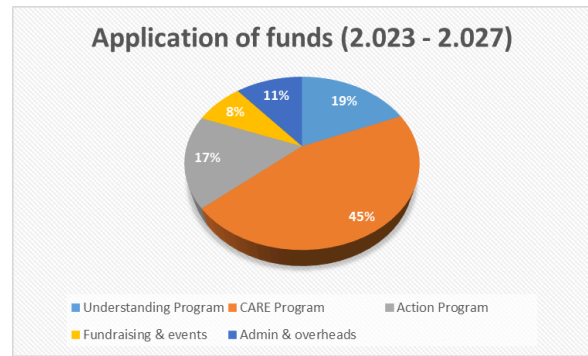
INCOME						
	2024	2025	2026	2027	2028	TOTAL
<b>Board contributions</b>	60,000 €	60,000 €	60,000 €	60,000 €	60,000 €	300,000 €
<b>Competitive grants</b>	284,000 €	320,000 €	360,000 €	370,000 €	375,000 €	1,709,000 €
-Public	60,000 €	60,000 €	70,000 €	75,000 €	80,000 €	300,000 €
-Private	224,000 €	260,000 €	290,000 €	295,000 €	295,000 €	1,364,000 €
<b>Corporate partners</b>	175,000 €	200,000 €	300,000 €	310,000 €	310,000 €	1,295,000 €
<b>Memberships</b>	10,000 €	20,000 €	40,000 €	45,000 €	50,000 €	165,000 €
<b>Legacies</b>	- €	- €	- €	- €	- €	- €
<b>Other donations</b>	255,000 €	440,000 €	565,000 €	595,000 €	620,000 €	2,475,000 €
<b>Services provided</b>	60,000 €	60,000 €	70,000 €	75,000 €	80,000 €	345,000 €
<b>TOTAL</b>	<b>844,000 €</b>	<b>1,100,000 €</b>	<b>1,395,000 €</b>	<b>1,455,000 €</b>	<b>1,495,000 €</b>	<b>6,289,000 €</b>
EXPENSES						
	2024	2025	2026	2027	2028	TOTAL
<b>Understanding Program</b>	165,500 €	274,200 €	356,460 €	365,200 €	367,200 €	1,528,560 €
<b>CARE Program</b>	374,000 €	467,500 €	607,750 €	612,000 €	612,000 €	2,673,250 €
<b>Action Program</b>	130,000 €	162,500 €	211,250 €	251,000 €	285,000 €	1,039,750 €
<b>Fundraising and events</b>	75,000 €	80,000 €	90,000 €	95,000 €	95,000 €	435,000 €
<b>Admin and overheads</b>	99,500 €	115,800 €	129,540 €	131,800 €	135,800 €	612,440 €
<b>TOTAL</b>	<b>844,000 €</b>	<b>1,100,000 €</b>	<b>1,395,000 €</b>	<b>1,455,000 €</b>	<b>1,495,000 €</b>	<b>6,289,000 €</b>



## Source of income



## Application of funds per programme



## 8.3 Human resources

To accomplish STM's mission, STM's organisation chart allows for structuring and carrying out the activities according to the Model for Action in order to contribute to the regeneration of the Med basin as well as to carry out all the actions of governance and administration of the Foundation.

### Organisation chart

