

# DOC 4C

## WAGGGS GLOBAL STRATEGY

### 2024-2029

May 2023



DREAM, ACT, LEAD:  
THE FUTURE IS OURS

38th WAGGGS World Conference



WORLD ASSOCIATION  
OF GIRL GUIDES  
AND GIRL SCOUTS

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# Context and supporting information

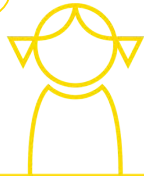


The 2024-2029 WAGGGS global strategy has been developed following extensive consultation with **Member Organisations (MOs)**, staff, young women and volunteers. The information in this box provides context to the document by explaining the current situation and where this strategy sits in relation to the **12-6-3 model** adopted in 2018.

We have included a glossary throughout this document to help explain some key words and terms that are discussed here. These key terms appear in **bold** font when they are first used.

## Key challenges we must address through our strategy

1



Challenges facing our Member Organisations

2



WAGGGS financial sustainability

3



Getting our offer right



**Member Organisation (MOs):** Meaning all Girl Guiding and Girl Scouting organisations that are members of WAGGGS across each of the five Regions.

### 12-6-3 model:

The core elements of the “12-6-3” cycle are:

- **Compass 2032:** A broad, aspirational 12-year vision for the Girl Guide and Girl Scout Movement. WAGGGS and Member Organisations should use it to set priorities, identify what needs attention, and strengthen our strategies.
- **WAGGGS Strategy:** A six-year strategy for the WAGGGS Global Team, which identifies the core focus areas that the Global Team, which includes the Regions, will deliver in support of Compass 2032 and to keep Member Organisations and the Movement united, thriving and growing.
- **Three year rolling action plan:** The activities WAGGGS will deliver at global and Regional levels to implement the strategy. Whilst the strategy is approved at World Conference, it is the World Board that approves the three-year rolling action plan.

# 1. Challenges facing our Member Organisations

The Movement is emerging from an extremely challenging time. Most Member Organisations had to stop or restrict Girl Guiding and Girl Scouting activities to online activity during the COVID-19 pandemic. Post-pandemic, the most significant challenge they are facing is to recruit and retain youth members and volunteers. All Regions have said this is having a huge impact on their financial sustainability and ability to operate (mentioned in the recent Member Organisation engagement surveys, and again at Regional Conferences).

For us to be a Movement for any and every girl, over the next six years, WAGGGS must support MOs to reverse the reduction in membership numbers and make sure Girl Guiding/Girl Scouting remains relevant, exciting, and accessible for all girls and young women.

## 2. WAGGGS financial sustainability

### WAGGGS income

WAGGGS's funding consists of **restricted** and **unrestricted** income. Historically, a large proportion of our unrestricted income has come from membership fees and generous donations from members of the **Olave Baden-Powell Society (OB-PS)**, individual giving, campaigns and commercial income. Since the COVID-19 pandemic, membership numbers have fallen from 10.2m in 2020 to 8.2m in 2021, resulting in a 20% drop in our unrestricted income (approx. £350k). In 2021, our total unrestricted income was £2.63m, of which £1.30m was from membership fees. In 2016, WAGGGS received £1.73m in unrestricted income from membership fees. This shows Membership Fee contributions have dropped significantly over the last five years.



**K:** Thousand

**M:** Million

**Olave Baden-Powell Society (OB-PS):** Olave Baden-Powell Society (OB-PS) is an international network of WAGGGS supporters, providing vital financial help to the Girl Guiding and Girl Scouting Movement worldwide.

**Restricted Income:** Income (money) that must be spent on a specific (or restricted) use, as defined by its donor. For instance, a grant may be received by WAGGGS to deliver a specific project or piece of work. Legally, these funds can only be used for this specified work.

**Unrestricted income:** This is income which can be used by the charity in pursuit of its charitable purpose and is not restricted to spending on a certain type of work or project. The charity, overseen by its Board, can decide where to spend these funds in the delivery of its charitable purpose. This income is useful to fund the core functions of a charity.

In contrast, between 2016 and 2021, we have more than doubled our restricted income, through grants as well as generous donations from Friends groups and The World Foundation for Girl Guides and Girl Scouts Inc. which has allowed us to offer a wider variety of educational programming to the Movement and support specific initiatives.

## WAGGGS expenditure

WAGGGS's previous strategies (2018-2020 and 2021-2023) have required significant additional expenditure to deliver activities and to support the Movement well beyond the income received from membership fees. These are predominantly in the areas of capacity building, volunteer engagement, support to Member Organisations and the Regions, communications, and governance.

In 2021, a period of unprecedented pressure on MOs, WAGGGS listened and responded, to MO's needs spending over £3m of unrestricted funds on activity for Member Organisations; less than half of this was funded from membership fees (£1.30m). This **deficit** was funded through our fundraising efforts and by taking funds from our **reserves**.

## WAGGGS financial position over time

From 2010 to 2021, WAGGGS has had an average annual deficit of £438k, which over the 12-year period amounts to £5.26m. Every year, WAGGGS has funded this deficit from reserves.

Despite efforts to bring our expenditure in line with our income (the 2019 redesign), we have continued to spend from our reserves. This is because of the impact of the COVID-19 pandemic causing a loss of income in membership fees which means:

In 2020, we spent £336k of reserves

In 2021, we spent £116k of reserves.



**Deficit:** The amount by which something, especially money, is too small.

**Reserves:** Reserves (sometimes referred to as free reserves) are funds held by the charity, excluding fixed assets (e.g., a building), which can be freely used to support the charitable purposes. A charity retains money in reserves to ensure it can continue its operations should there be an unforeseen event (e.g., a dramatic drop in income).

In 2017, our reserves stood at £6.19m, which included the OB-PS designated fund that was reclassified to free reserves. By the end of 2021, our reserves stood at £3.28m – a 53% drop in five years.

### Revising our financial model

Looking forward, we also see a challenging fundraising landscape because of global changes. WAGGGS has secured grants from corporates, foundations and trusts that have allowed us to increase our global programmes. However, following the COVID-19 pandemic, many funders are rethinking where to give money, and it is increasingly difficult to secure grant awards for unrestricted costs. Our donations from long-standing supporters such as OB-PS, The World Foundation for Girl Guides and Girl Scouts Inc and Friends groups grow annually but slowly.

As we emerge from the pandemic, we are seeing some hope. The latest census (2023) recorded an increase from 8.2 to 8.8 million members – but we know that that is not enough to turn around the pattern of deficit we have experienced.

The continued pattern of expenditure exceeding income means we have an unsustainable **financial model** that must be changed.

## 3) Getting our offer right

Alongside our financial challenges, WAGGGS is faced with a challenge to define what the right, and feasible, **offer** is for the Movement. Our 152 Member Organisations operate on vastly different scales, across different cultures, with different models, such as school-based Girl Guiding/Girl Scouting, community-based Girl Guiding/Girl Scouting, co-educational Scout and Guide National Organisations and girl-only MOs. This diversity is a strength of the Movement, but also poses a challenge for developing an offer that is universally beneficial with the resources (financial and non-financial) that we have available.



**Financially sustainable operating model:** Defined by how we work, our size, structure and approach to income generation, how we decide on expenditure.

**Offer:** The collection of services we provide to the Movement

## Where this strategy sits in relation to Compass 2032.

In 2018, WAGGGS adopted the 12-6-3 model. This means we work towards a 12-year vision ([Compass 2032](#)) delivered through a 6-year strategy, approved at World Conference, and executed via a series of 3-year action plans approved by the World Board.

In 2021, Compass 2032 was approved as the long-term vision statement for the Girl Guide/Girl Scout Movement. It provides the direction of travel for every Member Organisation and the WAGGGS Global Team from 2021 to 2032.

Compass 2032 has two parts: the first sentence is our vision for the world, the second sentence is our vision for the Movement. It describes the Movement we need to become so we can fully contribute to creating the world girls and young women want:

**Our vision is an equal world where all girls\* can thrive**

**By 2032 we will be a girl-led Movement where every and any girl feels confident to lead, and empowered to create a better world together.**



**\*Girls and young women:** Throughout the rest of this document, we have made a shift from the language we used in Compass 2032 (where we use 'girls' to describe both girls and young women) instead to explicitly mention girls and young women as separate groups. By doing this we recognise that identifying girls and young women as separate groups is important to our members. This change is reflected across the document in all places, except the statements referenced from Compass 2032 as these have already been adopted by the Movement. Whilst our vision is to create an equal world where all girls and young women can thrive, we recognise the importance of including all genders in this work.

**Girl-led Movement:** A girl and young women-led Movement is a movement with, for and by girls and young women.

Within Girl Guiding and Girl Scouting, being girl and young women-led means girls and young women are driving the direction of their experience. For the Movement, it means that any and every girl and young woman has the space to lead and make decisions, and girls and young women are confident and equipped to exercise their power at local, regional and international levels.

Being girl and young women-led will look different for each unit, Member Organisation and Region. At WAGGGS, we will contribute to achieving a girl and young women-led Movement through our leadership model, through building capacity and sharing best practice in meaningful youth participation and including intergenerational collaboration and leadership within our organisation.



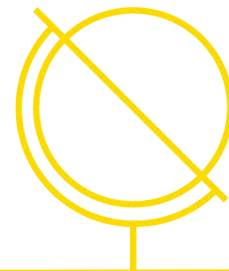
It was agreed that working towards Compass 2032 is a shared responsibility for the WAGGGS Global Team (comprised of volunteers and staff working across the five WAGGGS Regions) and all Girl Guide and Girl Scout organisations. We will all align our respective strategies to the Compass 2032 collective vision.

The 2024-2029 WAGGGS strategy outlines how the WAGGGS Global Team will contribute to achieving the Compass 2032 Vision over the next 6 years.

After the strategy is approved at the 38th World Conference in 2023, WAGGGS will develop a three-year rolling action plan with Key Performance Indicators. The plan will contain a detailed operational plan and budget outlining the detail of our offer for the first year of the strategy, as well as partial plans (50% and 25% respectively) for the second and third year. This will be updated annually until the end of the six-year period.

After three years, we will conduct a mid-term review of the strategy to ensure it remains fit-for purpose.

**WAGGGS 2024 - 2029**  
**Global Strategy**





## Our purpose

Girl Guiding and Girl Scouting is the world's largest voluntary movement dedicated to empowering girls and young women. We create opportunities for young people to learn by doing, have fun and practise leadership, so they can believe in themselves and their power to make their world a better place.

Our youth **members** across 152 national **Member Organisations (MOs)** have told us they want to see a world that is equal, yet they feel uncertain about their futures. Gender inequality, the climate emergency, increasing mental health issues, and rising gender-based discrimination and violence continue to impact negatively on girls and young women around the world. They care about environmental sustainability, gender and racial inequalities, and peace and security. They want to live in a world that's fair and doesn't hold them back because of who they are, what they believe or where they live. Through Girl Guiding and Girl Scouting, girls can be themselves, feel safe, included, happy, connected, empowered and confident to learn new things and change their world.[1]

The WAGGGS **Global Team** is made up of dedicated volunteers and staff working across the five WAGGGS Regions: Africa Region, Arab Region, Asia Pacific Region, Europe Region and the Western Hemisphere Region. We provide tools, connections, and the global voice to keep the Girl Guide/Girl Scout Movement united, thriving and growing.



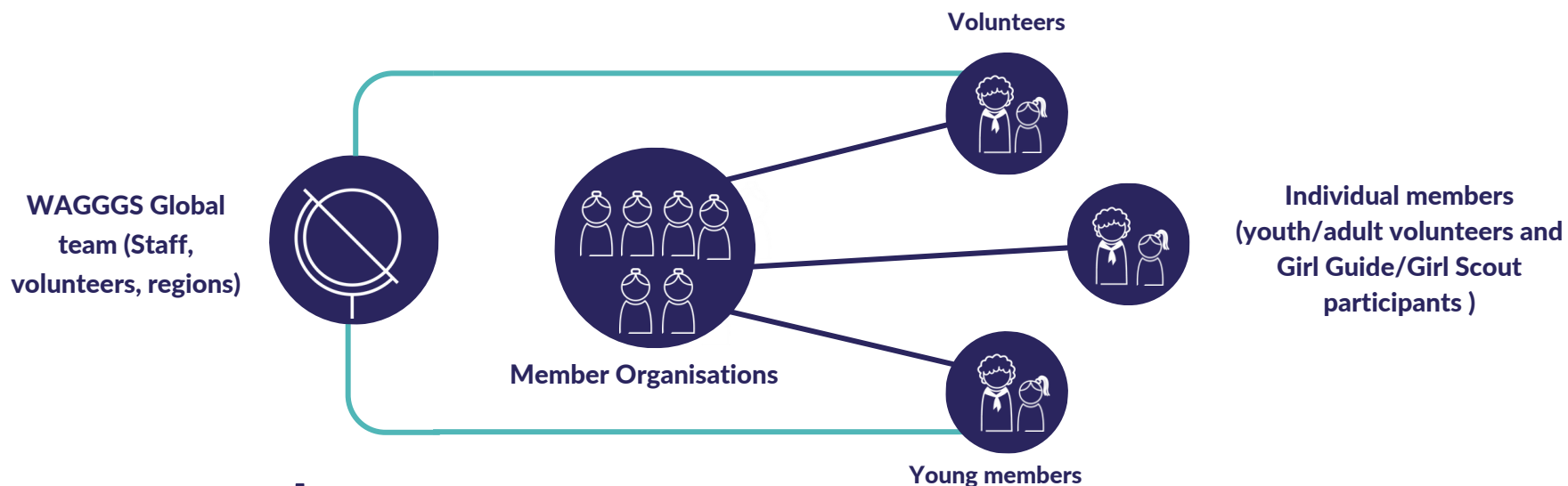
[1] From WAGGGS 2022 International Day of the Girl poll

**Purpose:** Why we exist and the impact we make

**Member:** A youth participant or volunteer within the Movement

**Global Team:** The WAGGGS Global Team is the central 'business organisation' part of WAGGGS who manage the organisation's affairs and deliver WAGGGS's Strategy. It includes all staff and volunteers, governance and operational, at Regional and global levels.

We achieve this primarily through connecting and supporting our Member Organisations to strengthen their capacity, and coordinating governance of the Movement. In addition, we offer members (**youth** and adult) international experiences, global volunteering opportunities and leadership events to strengthen their connection to the global Movement. These initiatives support MOs to recruit, and retain members, and build the capacity of young women and volunteers.



## Our strengths

Our 152 national Member Organisations are all independent, yet are united by a shared history, values, and a belief that Girl Guiding/Girl Scouting gives **young people** the space and the experiences they need to develop to their fullest potential. The values of integrity, citizenship and spirituality underpin and define our Movement and our unique non-formal educational method and leadership model provide the shared methodology that enables our members to grow in confidence and develop as leaders. Together we have a global reach of 8.8 million members – we are the largest Movement for girls and young women – highly recognisable by our trefoil and brand.



**Youth/young people:** we use the term young people or youth members to describe individuals under the age of 30 in our membership. The terms young people and youth are used interchangeably.



The WAGGGS Global Team delivers high quality capacity building and resources to the Movement, offering expertise and knowledge in non-formal education and leadership development, which is central to the Girl Guide and Girl Scout experience and sets us apart from other organisations.

The dedicated pool of volunteers who give their time, skills, and tremendous energy to deliver WAGGGS work are a vital component of our model - hugely strengthening our capacity and expertise to meet the needs of the Movement.

## Our collective vision for the Movement

In 2021, we adopted Compass 2032 as the long-term vision statement for the Girl Guide/Girl Scout Movement. It provides the direction of travel for every Member Organisation and the WAGGGS Global Team from 2021 to 2032.

Compass 2032 has two parts: the first sentence is our vision for the world; the second sentence is our vision for the Movement. It describes the Movement we need to become so we can fully contribute to creating the world girls want:



**Our Vision is an equal world where all girls can thrive.**

**By 2032 we will be a girl-led Movement where every and any girl feels confident to lead, and empowered to create a better world together.**



Working towards Compass 2032 is a shared responsibility for the WAGGGS Global Team and all Girl Guide and Girl Scout organisations. We will all align our respective strategies to the Compass 2032 collective vision and explore the Compass conversations to help us achieve our vision.

The WAGGGS 2024-2029 global strategy outlines how the Global Team will contribute to Compass 2032 over the next six years of the journey.



## **Our six-year strategy**

### **GOAL:**

**By 2029 WAGGGS will be a sustainable, girl and young women-led organisation connecting Member Organisations to create an inclusive Movement where every and any girl and young woman feels empowered, safe and confident to change her world.**



**We will achieve this through delivering on three strategic outcomes:**

### **Outcome 1: A united and connected girl and young women-led Movement**

#### **This means:**

- Meaningful participation of girls and young women at all levels across WAGGGS, demonstrating best practice to the Movement.
- Building strong connections across the Movement between Member Organisations, volunteers, and youth members.
- Delivering effective, inclusive, and intergenerational governance and leadership of the Movement.
- Amplifying a shared voice for the Movement

### **Outcome 2: Member Organisations are supported to be thriving, inclusive and deliver a high-quality Girl Guiding and Girl Scouting experience.**

#### **This means delivering initiatives so that:**

- Member Organisations have the expertise and capacity to deliver a high-quality girl and young women-led Girl Guiding and Girl Scouting experience to their members using the Girl Guide and Girl Scout non-formal educational method.
- Member Organisations are able to recruit and retain youth and volunteer members.
- Girl Guiding and Girl Scouting is inclusive - an experience that every and any girl or young woman can access.



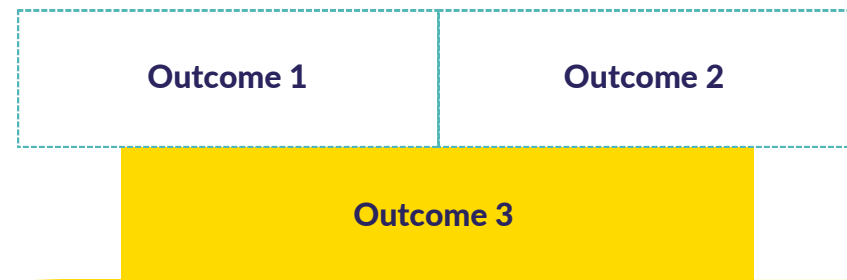
## Outcome 3: A sustainable WAGGGS

### This means:

WAGGGS has a **financially sustainable** and future proofed operating model, delivered by skilled and committed volunteers and staff, that is flexible to meet the changing needs and priorities of the Movement.

The success of our strategy depends on a strong and sustainable organisational foundation. To enable us to deliver Outcomes 1 and 2, **we must prioritise outcome 3** to ensure WAGGGS is in a strong position financially and operationally.

We will conduct a strategic review to inform changes to our offer and model to ensure we are financially sustainable. The review will look at our income streams (including membership fees and the amounts actually received, commercial revenue and fundraising), operational model and what we offer to Member Organisations. We will develop an offer that is within our financial means (proportionate to income) and prioritises the key needs of Member Organisations. Specific areas of activity for Outcomes 1 and 2 will therefore be confirmed in the three-year action plan following the initial stages of this review including the survey to Member Organisations on WAGGGS's offer.



# Our strategic principles

Three principles, linked to our [organisational values](#), will guide the way in which the WAGGGS Global Team will work over the next six years.

## A. We will be girl and young women-led

Our vision is shaped by the future girls and young women want to see. We will achieve it if the young people in our Movement looking for this future are supported to lead our work to get there and have the space, power and opportunities to drive the direction of the Movement, from local to global level.

Being girl and young women-led is key to the retention of our members and our relevance. Girls and young women are the experts in their own lives: by being girl and young women-led we recognise their right to participate. This in turn improves the GG/GS experience, our outcomes, and amplifies the voices and opinions of our members, both inside the Movement and externally.

WAGGGS is fully committed to being girl and young women-led. We will look at all areas of our work, from governance to strategy development and programme design and delivery, to mainstream accessible, inclusive and safe spaces for girls' and young womens' meaningful participation at all levels of our organisation.

We will listen to, engage and empower girls and young women– fostering opportunities for intergenerational conversations, collaboration and leadership across the organisation. We will demonstrate best practice in meaningful participation and support Member Organisations to build their capacity in leadership practice and participation.

## B. We will make space for big conversations.

We must be brave to discuss challenges we face in being an inclusive Movement, so that Girl Guiding/Girl Scouting is relevant for every and any girl. We will make space for intergenerational conversations on topics such as disability, race, gender and power to enable us to reflect on our offer, brand and relevance to girls and young women so that we evolve with our members.



Empowering

Inclusive

Brave

Professional



### C. We will be flexible, realistic, and guided by what works.

The challenges brought about by the COVID-19 pandemic, coupled with the diversity of needs across our Member Organisations, has shown that we need to be able adapt our work and offer to respond to challenges.

We want to be able to be flexible to select activities from our wide-ranging offer that suit the priority needs of our Movement at any given time over the six-year period. This strategy therefore intentionally moves away from identifying specific activities and shifts the focus to our goal and broad outcomes, aligned to the Compass 2032 vision.

Our approach to this work will be evidence-based, looking at the impact of our offer. We will listen to, collaborate with and be led by, girls and young women, and our MOs, to understand what is most useful. We will be transparent about what we can and cannot deliver within our financial means.

# Budget (2024-2026)

This strategy outlines our objectives over the coming six years. However, in keeping with our 12-6-3 planning cycle, WAGGGS financial projections cover a three-year period – 2024-2026. This is for two reasons – the 12-6-3 model was built around three-year rolling action plans, which give effect to the six-year strategy. It allows the Movement to come together and assess progress at the midway point of the strategy and make changes where needed. Moreover, in financial terms six years is a very long time to budget for. As we have seen over the last few years especially, a lot can happen and change in this period.

In 2026, we will return to the Movement with an update on the strategy and a new budget for the coming three years.

**Table 1: INCOME AND EXPENDITURE**

TOTAL FIGURES IN £000	2024	2025	2026	TOTAL
Income	7,990	8,574	9,208	25,772
Expenditure	(8,390)	(8,574)	(9,208)	(26,172)
<b>Surplus/(Deficit)</b>	<b>(400)</b>	<b>-</b>	<b>-</b>	<b>(400)</b>
<b>Funded by</b>				
WAGGGS Membership Fees	(1,589)	(1,659)	(1,729)	(4,977)
European Contribution (restricted)	(290)	(290)	(290)	(870)
Other restricted income	(2,750)	(3,028)	(3,352)	(9,131)
Other unrestricted income	(3,361)	(3,590)	(3,829)	(10,780)
Reserves - Unrestricted	(400)	0	0	(400)
<b>Total Expenditure</b>	<b>(8,390)</b>	<b>(8,567)</b>	<b>(9,201)</b>	<b>(26,158)</b>



The budgeted income for 2024-2026 is based upon WAGGGS's current understanding of our income projections made up from three main sources:

- Membership fees,
- Donor income and,
- Commercial income (predominantly World Centres but includes merchandise income as well).

Recognising the financial challenges we are currently facing, WAGGGS aims to become **budget neutral** by 2025. The budget makes provision for a deficit of up to £400k. This is included as a contingency – to enable us to pivot our offer and to support the reopening of Our Cabaña should bookings not come in as quickly as anticipated. It is anticipated that should WAGGGS incur a deficit it is most likely to be in 2024.

To achieve outcome three in the strategy, we will need to do some reprioritisation of work and resources within the organisation. This is not a quick change, and the process will run from the second half of 2023 into the start of 2024. We have budgeted up to £200k of unrestricted reserves in 2024 to support the transition to a new operating model.

The staff team is currently working to develop a sustainable operating model for Our Cabaña. Our Cabaña will initially rely on commercial and donor income while we move towards sustainability based on commercial revenue. We have budgeted up to £200k of unrestricted reserves in 2024 to support the costs of reopening and the ongoing operations at Our Cabaña should its income pipeline take longer to materialise.

WAGGGS expects to have £2.21m (approximately) of unrestricted reserves (unaudited at the time of drafting and dependent on full payment of 2022 and 2023 membership fees) at the start of the 2024-2026 triennium. This will reduce to £1.73m by the end of 2026 which would be sufficient to cover 31% or 4 months of our unrestricted spend for that year. Once a sustainable operating model has been established the World Board and the Audit, Finance and Risk Committee will be focused on efforts to rebuild the unrestricted reserves to the target level – as outlined in WAGGGS Reserves Policy.



**Budget Neutral:** In the context of WAGGGS, this means that our total unrestricted expenditure is equal to the total unrestricted income for the year. WAGGGS therefore anticipates no deficit or surplus for that year.

## INCOME

**Table 2: Unrestricted income projections for 2024-2026**

Unrestricted Income				
Total Figures in £000	2024	2025	2026	TOTAL
Membership Fees	1,589	1,659	1,729	4,977
Fundraising	850	914	984	2,748
World Centres	2,296	2,461	2,630	7,387
Merchandise	110	110	110	330
Investments	105	105	105	315
Other	-	-	-	-
<b>Total Income</b>	<b>4,950</b>	<b>5,249</b>	<b>5,558</b>	<b>15,757</b>

### Membership Fees

We anticipate net income of £5m from membership fees across the triennium 2024-2026. The Membership Fee income projection has been budgeted using the updated Membership Fee model proposed to Member Organisations in April 2023.

At the end of 2022, WAGGGS had received a little under £1m in membership fees of the £1.47m due. In 2023 we invoiced for £1.47m in membership fees. £410k have been collected by April 29th, 2023 with £1.06m remaining to be collected (the deadline for payment was Jan 31st 2023). Our operating model and offer to MOs is reliant upon full and timely payment of membership fees from Member Organisations.

If the proposed Membership Fee model update is not approved at World Conference or if Member Organisations do not pay their membership fees, then these figures will have to be adjusted accordingly along with our expenditure and offer.



**Table 3: Unrestricted Fund Development**

Total Figures in £000	2024	2025	2026	TOTAL
Corporate and Strategic Partnerships	180	200	220	600
Trusts and Foundations	110	120	135	365
Individual donors and supporter groups	560	594	629	1,783
<b>Total Income</b>	<b>850</b>	<b>914</b>	<b>984</b>	<b>2,748</b>

We anticipate the total received through WAGGGS unrestricted fund development will increase across the triennium. During the COVID-19 pandemic WAGGGS unrestricted donor income dropped significantly as corporates, trusts and foundations, were also grappling with the impact of COVID-19 upon their portfolios, businesses, and priorities.

WAGGGS has seen a gradual return to near pre-pandemic levels of fundraising, and we have a strong pipeline of new prospects we are approaching. All grant proposals submitted include a contribution towards the organisation's overheads (usually around 10% but adjusted to each donor and their requirements as necessary).

The largest proportion of our unrestricted donor income comes from generous donations from the Olave Baden-Powell Society, running campaigns, and individual donations. From these sources we expect to raise £560k in 2024, rising to £629k by 2026.

WAGGGS will continue to grow our individual donor pool through campaigns and events, like Giving Day, which has raised over £130k per year over the last two years. Over the triennium, we will expand our High-Net-Worth Donor engagement and our legacy campaign to support the organisation's delivery.



## Investments

WAGGGS had investments of £4.31m at the start of 2023. This is a combination of £3.31m in investments and £1m in endowments. While long term income from investments is hard to predict we anticipate that these investments will generate approximately £105k per annum.

## World Centres

WAGGGS anticipates that all our World Centres will be open this triennium. The table below sets out the income and expenditure projections for the World Centres. Pax Lodge, Our Chalet, Sangam and Kusafiri have a strong pipeline of Girl Guiding and Girl Scouting bookings and 'public' bookings. We will continue to monitor their progress to ensure as a group the World Centres are, at minimum, cost neutral.

**Table 4: World Centres income and expenditure**

Total Figures in £000	2024	2025	2026	TOTAL
Total Income	2,296	2,461	2,630	7,387
Total Expenditure	(2,496)	(2,461)	(2,630)	7,587
Surplus/(Deficit)	(200)	-	-	(200)

Our Chalet, Sangam and Pax Lodge anticipate seeing year on year increases with £1.86m in income in 2024, growing to £2.09m in 2026. This income is generated from three main areas – bookings, grant programme delivery and donations.

Kusafiri, as a roving World Centre, operates using a very different model. Across the triennium it expects to generate £107k in income however this is tied directly to selling programmes and events. The Kusafiri model allows it to expand and contract depending on the size of interest in its offer.





We anticipate an income of £1.35m from Our Cabaña across the triennium. These are preliminary estimates based upon the current strategy for its reopening. With the generous support of donors and Friends groups, Our Cabaña has the potential to access nearly £300k in donor support over the coming triennium – the ‘Support Our Cabaña Pledge’ has mobilised nearly £800k from donors in immediate funds, future pledges and endowments or legacies. WAGGGS will build a pipeline of bookings (Girl Guide and Girl Scout, programmatic and public) over the triennium which will help relieve Our Cabaña of its reliance on donations. The World Board will regularly review the progress of Our Cabaña and adjust the strategy as we start to receive bookings and guests. If the opening of Our Cabaña achieves its projected income and expenditure targets for 2024, we do not anticipate needing to use WAGGGS unrestricted reserves. However, if these targets are not met, we have budgeted up to £200k of contingency support from WAGGGS unrestricted reserves while it settles into its new operating model.

**Table 5: Restricted Fund Development**

Total Figures in £000	2024	2025	2026	TOTAL
Corporate and Strategic Partnerships	1,620	1,800	1,980	5,400
Trusts and Foundations	990	1,080	1,215	3,285
Individual donors and supporter groups	140	148	157	446
<b>Total Income</b>	<b>2,750</b>	<b>3,028</b>	<b>3,352</b>	<b>9,131</b>

Across the triennium, restricted income is expected to generate £9.13m.

Corporates, trusts, foundations and institutional partnerships are the main source of this restricted income. This considers receipts of our current donor funded programmes like Girl-led Action on Climate Change, Free Being Me, and Surf Smart. By 2025, the bulk of WAGGGS restricted income will be new business for which we are currently developing.



WAGGGS is beginning to submit proposals to larger institutional donors. These donors offer opportunity to access new sources of restricted income. These are exciting opportunities for the organisation.

WAGGGS operates its funded programmes based on restricted income received; we do not use unrestricted funding to subsidise restricted programme activity. In 2023, WAGGGS will be working with the Audit, Finance and Risk Committee to better articulate its Full Cost Recovery model to ensure we can clearly budget and attribute all costs associated with funded programme delivery to donors.

### **Regional Funds**

WAGGGS regions raise funds to provide support and opportunities to MOs in their region. Across the triennium, the regions will raise £972k in donor funds from MOs, regional friends' groups, and individual donors. These donor contributions support the regions to deliver their triennial regional action plans.

### **World Centre grant income**

The World Centres receive about £200k annually in restricted income to support their ongoing operations and the delivery of programmes for Girl Guides and Girl Scouts. The World Centres are supported by individual donors, the World Foundation for Girl Guides and Girl Scouts Inc. and the Friends groups.



## EXPENDITURE

The main driver of WAGGGS expenditure will be this new Global Strategy 2024-2029. Following approval of the Global Strategy 2024-2029 by the Movement, WAGGGS will begin to develop a three-year action plan for 2024-2026.

**Table 6: Triennial expenditure based upon historical trends**

Expenditure £000	2024	2025	2026	TOTAL
Programatic and Technical Support	3,242	3,310	3,555	10,107
Governance and MO engagement	1,372	1,401	1,504	4,277
World Centres	1,509	1,540	1,654	4,703
Executive and Corporate Services	1,070	1,092	1,173	3,335
Fundraising	855	873	938	2,665
Travel	343	350	376	1,070
<b>Total</b>	<b>8,390</b>	<b>8,567</b>	<b>9,201</b>	<b>26,158</b>

These figures are based upon WAGGGS historical expenditure trends and are indicative of how funds will be spent following the development of the action plan for 2024-2026. These figures are totals for unrestricted and restricted funds together.

Programmatic and Technical Support, the largest cost area (39%), covers our delivery to girls and young women across the Movement. This comprises our grant funded programmes, non-formal education, quality Girl Guiding and leadership. Our programmes that focus on specific issues (e.g. climate change, body confidence) are grant funded. In recent years we have begun to receive funding to support our more foundational work on non-formal education and quality Girl Guiding and Girl Scouting. We expect this trend to continue. We expect to grow our restricted offer by close to £1m across the triennium as new funding and programmes come online.



Governance and MO engagement covers our Movement engagement activities including capacity building, governance (World Board and Regional Committees), events (including World Conference), and volunteer management. With the exception of registration fees for World Conference and Regional Conferences, this area of work is largely funded from unrestricted income.

The World Centres account for roughly 18% of our costs and are funded from commercial income (e.g. bookings, merchandise), grant income and individual donations. Our ambition is that by the end of the triennium the World Centres are self-sufficient. Our Cabaña's business plan, as discussed above, is currently being developed and our aim is that it will follow a similar income trajectory.

Executive and Corporate Services covers leadership, finance, human resources, IT and the other core costs of running the organisation.

Fundraising accounts for 10% of our cost, which is offset by the overhead on funds raised. Across the triennium, as we bring online new donors and build a new pipeline of programmes, we anticipate that this proportional cost will reduce.

Travel has typically run at 4% of the organisation's expenditure. The greater portion of these costs are associated with our grant programme delivery.

The five cost areas in Table 6 above includes WAGGGS's personnel costs, both employees and consultants. Typically, our personnel costs account for 36% of our total costs.

WAGGGS is not planning any substantial investments in IT, the World Bureau or other fixed assets in this time, except for necessary work to Our Cabaña to ensure it is a safe environment positioned to offer exciting and rewarding experiences to visitors.



# Next Steps

## World Conference

- Adoption of the 2024-2029 Global Strategy
- Consultation and conversation with Member Organisations on WAGGGS role and offer to inform action plan development and longer term work on Outcome Three.

## Development of the 2024-2026 rolling action plan

- The action plan will contain the detail of the activities WAGGGS Global Team will deliver against the outcomes in our strategy. It will be fully worked up (with budget and Key Performance Indicators (KPIs)) for year one, and partially developed (50% and 25% respectively) for years two and three.
- The action plan will be informed by conversations with Member Organisations during two scheduled sessions at World Conference, helping us to make initial changes to our offer to ensure we can deliver within our 2024 anticipated income.
- The action plan will be developed by the WAGGGS staff team, approved by the World Board, and shared with Member Organisations in January 2024.
- Member Organisations will be kept updated on our progress against year one KPIs through online global updates.
- The action plan will be updated for 2025-2027 in November 2024.
- After three years, we will conduct a mid-term review of the strategy to ensure it remains fit-for-purpose, adapting where necessary.

## Achieving Outcome Three

- The work on achieving Outcome Three - **a sustainable WAGGGS** - has already begun, and will be completed in 2024. It will look at our income and operational models, and offer to Member Organisations.
- This work will be carried out in parallel to the development of the 2024-2026 action plan to ensure crossover.
- As we work on Outcome Three, we will find the right moments to share progress and engage with the Movement.



**DREAM, ACT, LEAD:  
THE FUTURE IS OURS**



**WORLD ASSOCIATION  
OF GIRL GUIDES  
AND GIRL SCOUTS**