

ANNUAL REPORT

JANUARY 1ST -
DECEMBER 31ST
2008



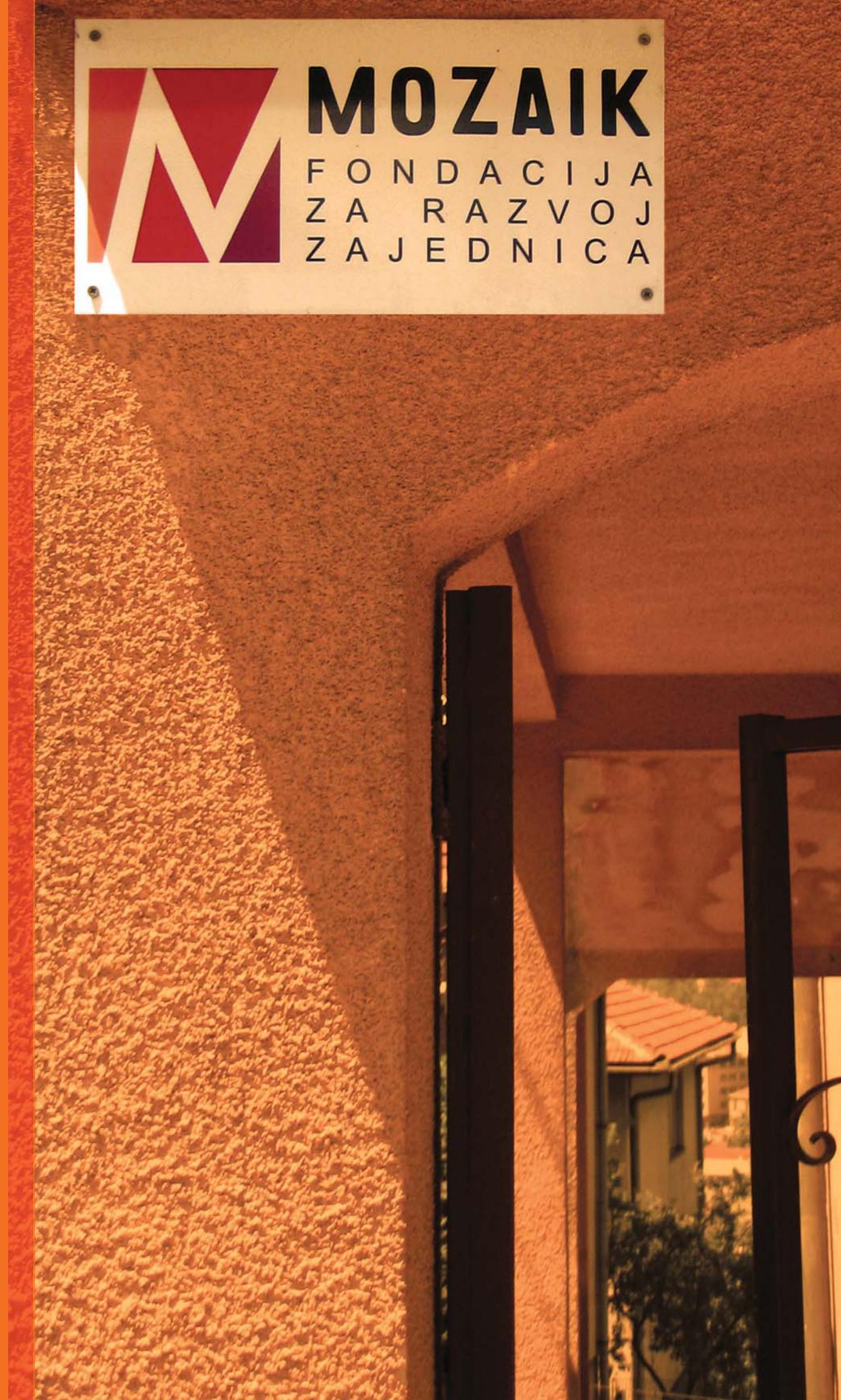
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1. MOZAIK COMMUNITY DEVELOPMENT FOUNDATION provides financial and advisory support to citizens' actions of common interest in communities of Bosnia and Herzegovina (BiH). Established in 2002, the Foundation aims to strengthen social cohesion within communities by empowering people to initiate common actions, mobilize local resources, influence local governments and conduct joint actions to address local issues. By building cohesive communities, Mozaik also builds trust and confidence, and supports reconciliation and nation-building processes in BiH.

In the 2008, Mozaik has supported 79 community initiatives, with the total value amounting to €370.505, out of which, 49% came from local resources (public institutions, businesses, NGOs and individual's contributions). In addition, 1.663 volunteers were registered during the implementation of supported initiatives, providing 18.206 hours of voluntary work. This data suggests that Mozaik is the national leader in mobilization of local resources.

This year was an exciting one! For the first time our budget exceeded 1.000.000 USD; A capital asset (house) was purchased; Another pillar of our sustainability - two legally separate for-profit units are in the final stage of creation; Regional Fundraising Workshop and Funky Business workshops were successfully organized in Sarajevo.



STRATEGIC PLAN

2.

2.1. VISION

Active communities – initiators of social and economic development

2.2. MISSION

Mozaik is a Bosnian and Herzegovinian foundation, which through financial and advisory support encourages people to organize and advance their own communities.

2.3. GOAL

Improve the social cohesion and support the development of active and strong communities that recognize their own resources, take initiatives and together with the government and the business sector work on their own social and economic development.



3.

In 2008 Mozaik continued work towards three objectives defined during 2006 strategic planning process:

■ *Continue providing support to communities using CDD approach*

■ *Mobilizing and training local resources*

■ *Supporting research activities*

However, during 2008 strategic plan revision, we have discussed various changes in BiH environment as well as in Mozaik's development and have redefined existing objectives. We believe that new/redefined objectives will keep our flexibility, and clearly define space for improvement and further development:

1. There is no globally accepted definition of "Social cohesion". We have therefore developed one based on extant definitions which best defines what we are working to achieve:

"Social cohesion is a state of harmonious and productive social relations where community members, irrespective of differences in social and economic status, share common values and goals, have a sense of mutual commitment and belonging to the community, a sense of solidarity, responsibility and mutual recognition, and participate in activities for the common good."

2. CDD stands for Community Driven Development. This term has been initially developed by the World Bank Civil Society Department, but has been thoroughly adopted by Mozaik Foundation for specific situation in BiH.

Since, CDD methodology already implies providing financial and technical support to communities, and results in mobilization of local resources, we have combined first two goals from 2006 in one (*Provide support to target communities based on CDD methodology*).

Over the past 2 years Mozaik observed a change in definitions of donor priorities and implementing activities. Community Driven Development has become a new broadly used term to explain in essence almost any donor and/or government intervention at grass-roots level. We recognize this as a clear threat to our uniqueness, content and high implementation standards of Mozaik developed CDD methodology. In order to mitigate this risk in the future, we will put efforts in *providing on-going quality improvement to CDD methodology*, through developing standards and quality indicators. Regarding standards, we have decided to develop process standards, that will be focused primarily on self-assessment of advisors and provide objective framework for constructive feed-back and professional dialogue on quality issues.

In order to provide another type of support to local resource mobilization and social and economic development, Mozaik continues stimulating *environment for CSR (incl. Corporate Philanthropy)*.

Activities under this objective emphasize positive examples of corporate responsibility. As the concept is still new in BiH, part of our activities gear towards positioning Mozaik as the leading agency for consulting business on CSR and developing portfolio for corporate philanthropy in the country.

After six years of working on positioning Mozaik at local level (municipalities, rural communities, cantons), belief and confidence emerged to increase Mozaik's activities towards *strengthening Mozaik's position at national and regional level*. We believe that positive image gained on local level is ready to be transferred to national and regional level. Communication and branding strategies are being developed.

And finally, in order to mitigate risks from global crisis, as well as in-country decreasing number of grant sources as much as possible, we want to focus on *achieving sustainability* that will reassure our flexibility in providing services to communities in the future.

Our activities on research, initially part of third goal from 2006, will be outsourced to Populari, think-tank established by Mozaik, since it has become sustainable organization, with clear goals, programs and assured budget.

More about Mozaik activities on reaching settled objectives can be read in Programs.

MOZAIK'S GRANT-MAKING PROGRAMS

4.

Mozaik has developed and implemented variety of programs in order to address specific needs of communities and facilitate social and/or economic development. Programs are developed based on either their potential for economic development or potential to address the needs of the most vulnerable groups, with clear focus on social cohesion in both cases (For Active Communities; Cultural Heritage; Inclusion/Social Justice; Youth). Every program is based on principles of CDD methodology. In 2008, the following projects were implemented within defined programs:



FOR ACTIVE COMMUNITIES

4.1.

Project Title:	CoDe R	
Supported by:	EU (CARDS 2006)	
Total budget:	€159.924	
Duration:	October 2007 – March 2009	

Project Title:	Civil Advocacy Partnership Program
Supported by:	USAID
Total budget:	\$604.048
Duration:	December 2005 – August 2008



The goal of the project is to contribute to the development of a dialogue, mutual respect and capacity for organized and efficient work of the members of three multiethnic returnee communities in BiH, which is aimed at tangible improvement in their quality of life.

Total amount for supported community actions was €49.044, out of which communities supported €34.379. 152 volunteers provided over 3.000 hours of voluntary work and in all three communities this was the first time that returnees and domicile population worked on something together. They have built community centre, brought water to elementary school and community house, built eight buss stations and removed illegal landfills.

Six trainings were held, providing technical support and capacity building for 63 members of selected communities.

It was planned to raise additional 14.765 through campaign at local and national level. Although campaign was held on both levels, the one on national level did not pollute desired outcomes – just eight companies replied after sending 150 individualized letters offering cooperation on this issue. That is one of the most valuable lessons learned in this year.



The project is in its final phase – the addendum with EU was signed for no-cost extension of 30 days. In 2009, final promotional activities will take place, documentary will be filmed and strategic plan for all three communities will be developed.

The project was aimed at empowering 35 rural communities through the support of participatory community actions. Empowerment of the communities was aimed at capacity development and participatory planning and decision-making in local communities.

During 2008, in the final phase of the project, 18 community actions were supported by amount of €114.729. Community contribution was €61.144 and over 600 volunteers provided 10.916 hours of work.

Evaluation report, done at the end of project implementation, showed that local initiatives initiated and implemented by members of the community significantly resulted with great impact on:

- increasing the confidence of the community members by giving them the chance to participate in planning and development of their own communities
- increasing the trust between NGOs and community
- influencing over the local government officials to address community needs and to look for solutions together with community members
- recovering the trust in joint actions and joint work for common good
- initiating local philanthropy in the communities.



CULTURAL HERITAGE

4.2.



TRAGOVIMA BOSANSKOG KRALJEVSTVA

Project Title:	Bosnian Kingdom Trail 
Supported by:	EU (EURED), municipalities, tourist institutions and ministries
Total budget:	€555.446
Duration:	October 2007 – April 2010



As expected, during 2008 BKT has reached the phase that can be interpreted as one of the most complex non-profit projects in implementation in BiH. The project aims to further develop and increase the attractiveness of 10 communities thematically linked through medieval Bosnian Kingdom and create and promote one well branded tourist product in the niche of cultural tourism. Ten communities, linked with this common heritage are included in the project and the tourist offer: Travnik, Visoko, Kakanj-Kraljeva Sutjeska, Donji Vakuf-Prušac, Zenica-Vranduk, Vareš, Tešanj, Maglaj, Jajce.



The project consists of three phases, where in 2008 the first reached its planned end. Activities from phase two, such as training of tourist workers already commenced. The phases are as following

1. Community actions for improving attractiveness of heritage sites

2. Upgrading and enriching tourist offer

3. Creation, distribution and promotion common tourist product

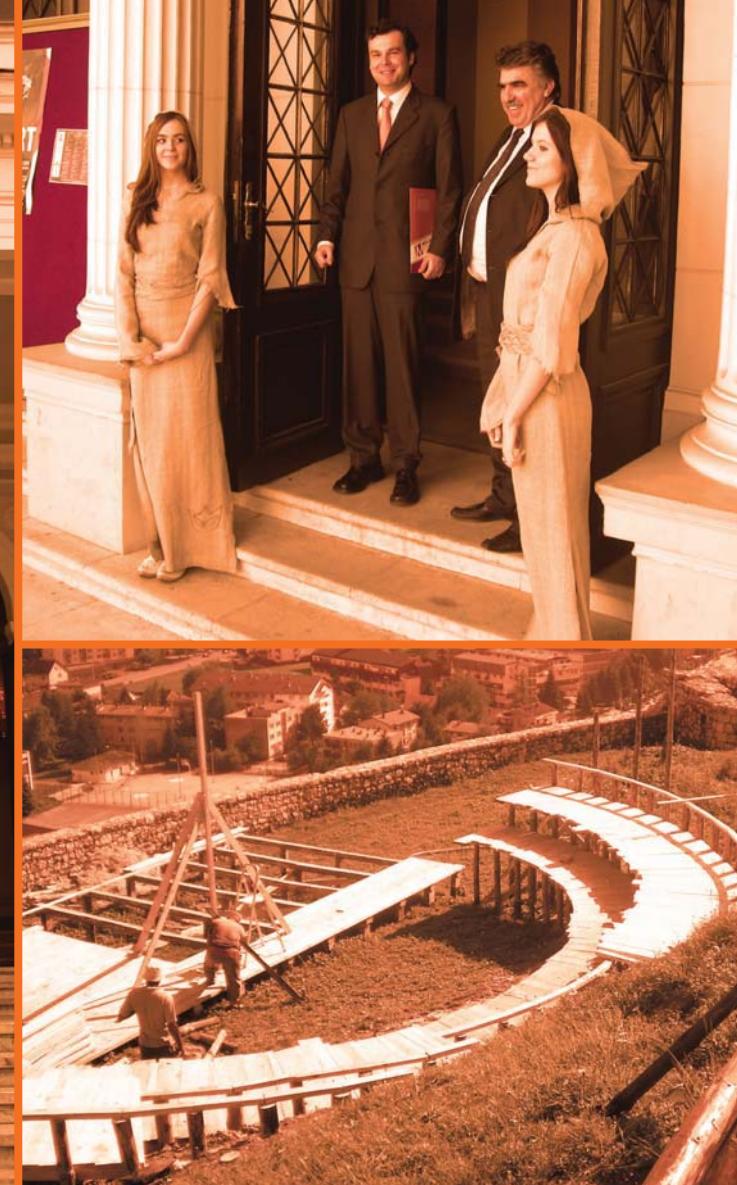
The value of community actions in 2008 reached €120.145, out of which community contributed with over 50% (€62.065). Out of total budget of € 555.446, EU will in total provide €300.000, while the remaining €255.446 are being raised through local resource mobilization. Only in 2008, Mozaik has raised over €120.000 from 10 municipalities, Ministry of Culture and tourist institutions. Over 100 volunteers provided for 2.086 volunteer hours.

In 2008, Mozaik has organized 16 trainings with 192 participants, including internationally recognized training for Tourist Info Point employees and Tourist Guides. The last involved 30 young people who will be hired by respected municipalities on honorary or full time basis.

Two important promotional events have been held within this project:

■ *Opening Ceremony for the project, held in National Theatre, with auditorium of 300, and over 30 media.*

■ *Award Ceremony for the best primary school work on medieval Bosnia, held on castle Vranduk with 200 present people and 15 media.*



YOUTH

4.3.

Project Title:	Youth Bank
Supported by:	Irish Aid, CFNI, Municipalities
Total budget:	€260.750
Duration:	February 2008 – February 2010



Ključ • Modriča • Mrkonjić Grad • Šekovići • Tešanj • Zvornik

In February 2008, Mozaik in partnership with Community Foundation for Northern Ireland (CFNI) have started two-year innovative small grant-making program run by youth people for youth people. For this program, we have hired the best youth worker in the country, and since he is from Banja Luka, we have opened a field office in that town, what goes in line with our objective to strengthen position at national level.

Project goal is to increase the participation of youth in local development processes of BiH's rural communities. Municipalities where we have established YouthBanks are Kljuc, Modrica, Mrkonjic Grad, Sekovici and Tesanj (two in the Federation of BiH and 3 in Republika Srpska).

In every municipality, YouthBank has a Board comprised of 5-10 members, young people age of 15-30 years, who are selected through a transparent selection process. Once these young leaders completed mandatory trainings, they were given an opportunity to allocate financial funds to address needs identified by youth themselves. YouthBank provides practical opportunities to youth to enhance their democratic and leadership skills as well as to address some of the social needs immediately.



Since February, 24 youth actions were supported with total value of €38.896, and community contribution of €9.344. As in other of Mozaik's projects, over 4.000 of voluntary hours (with 321 volunteers) were registered.

Three trainings were held, developing capacities of 94 young people. Nine promotional events at national and local level provided needed visibility to YouthBanks and Mozaik.



Thinking about sustainability and learning from previous experience, Mozaik has signed a partnership agreement with all five municipalities, where Municipalities agreed to contribute €10.000 each (during 2009) for additional funding of youth projects, while Mozaik will provide additional technical assistance and sharing best practice with other YouthBanks.

Omладинска банка
Ključ • Modriča • Mrkonjić Grad • Šekovići • Tešanj • Zvornik



INCLUSION/SOCIAL JUSTICE

4.4.

Project Title:	Integration of Disabled People into Communities
Supported by:	ADA and Light for the World Mozaik
Total budget:	€103.940
Duration:	April 2005 – October 2008



Project objectives were:

- *Integration of people with disabilities into everyday life of communities through local resources mobilization*
- *Raising awareness about integration of people with disabilities*
- *Building capacities of people with disabilities and their organizations in developing relations with the wider community to reduce and prevent discrimination and marginalization.*

In 2008, through 24 supported activities, people with disabilities and their organizations successfully mobilized various stakeholders to work together on projects that were beneficial to whole community. Actions were supported with €47.689, where community contribution was €14.880. For these actions 486 volunteers worked for over 8.000 hours.

During 22 workshops, 145 persons were trained on local resource mobilization, advocacy, project planning, strategy development and work with volunteers. Two promotions were held in this year: project promotion and final result presentation.

In 2005 Mozaik has started to implement this project in order to develop its own strong and sustainable program on inclusion and social justice. After three years of implementation and significant investment in this program, Mozaik reached the point of 100% financing secured from sources other than Mott Grant. The Program has now a new name (more in line with our newest branding strategy): Project +.



The Project + will be focused on improving access to education for every child in 10 selected communities by addressing and solving physical and psychological barriers to successful inclusion.

Following our previous experience, we have developed the project to provide continuous two-year support for communities, delivered through few grants and intensive tailor-made advisory support.

Project will be based on CDD approach, and the basic chosen approach for this project is Robert Putnam's theory on stipulating and supporting active citizenship through a layering strategy:

Stimulating and supporting active citizenship (building access ramps to schools)

Building community capacity, strengthening resident voice (supporting activity chosen by community members on removal of other psychological and physical barriers)

Supporting citizen-centred change (support for advocacy actions).

Technical support will be provided through three trainings (LRM³ , Project planning and Social Justice) and 6 advisory visits with topics flexible to community needs.

In 2008, preparatory activities were done: development of application materials, design of media campaign, project promotion, and establishment of advisory group.



Project Title: **Project +**

Supported by: ADA and Light for the World

Total budget: €196.914

Duration: November 2008 – December 2010

CSR PROMOTION

5.



Launched in 2007, Mozaik CSR promotion project continues gaining importance during 2008. Although it still requires a lot of investments, human and financial, we are aware of its importance on LRM as well as on Mozaik's image, and we are determined to put additional efforts.



In 2008, several activities were undertaken:

■ Winner from CSR Annual Award DOBRO8 was taken to Foundation FC Barcelona for a study visit. Promotional movie has been filmed on this visit and broadcasted on national TV⁴. This gave additional support to Mozaik's positioning as CSR promoter in the country. CSR Annual Award DOBRO9 was promoted. This time, over 90 companies were nominated. Great success having in mind that during previous year 18 nominees took part in the selection process. Finalists are chosen and Ceremony will be held in March 2009. Although we have tried to fundraise for the initiative, it is difficult since business sector is in conflict of interest, and there is not enough interest in national and international sources. However, we are negotiating with IFC⁵ to co-finance DOBRO10 and they have shown initial interest.

■ In September 2008 Mozaik organized Second Balkan Workshop "Building Foundations for Sustainability" in partnership with Resource Alliance and regional partners (Bcif, Cira, FDY). The Workshop consisted of one-day training on EC Log-frame development and three-day Fundraising Conference. All 55 participants from the region evaluated the workshop as excellent one.

■ Beside this, in July 2008, Mozaik organized a workshop on Funky Business presented by Professor Dr. Kjell A. Nordstrom in Sarajevo.

In the future, the plan is to outsource DOBRO Award to Mašta, one of two Mozaik's for-profits to be formed.

4. Watch video on YouTube: <http://www.youtube.com/watch?v=fp-BsE4Ix0>

5. International Finance Corporation, Member of World Bank

MOZAIK'S DEVELOPMENT

6.

During the 2008, Mozaik intensively prepared for significant organizational changes and expansion into for-profit. A social enterprise⁶ model will be formed, aiming to both providing financial sustainability of Mozaik Foundation and contributing more significantly to social and economic development in the country and region.

6. Social Enterprise Model that Mozaik is developing is unique in the region and combines elements of different non-profit, for-profit and other social enterprise models known in the world.

BOARD

6.1.



Since 2006 the Board structure is purposely changing in order to better address specific needs of Mozaik's development and keep organizational culture at the same time. In 2008, we have finally composed the Board that is able to follow and meet Mozaik's needs and further development. Today, we have Board of 6 members, 4 women and 2 men with average age of 35. Members come from business sector, NGOs, and academic community, with strong expertise in:

- *Corporate management and Banking*
- *NGO leadership and development*
- *Small and medium enterprises*
- *Agriculture*
- *Architecture*

In 2008, Board had 2 meetings, in May and October, beside numerous individual meetings between director/executive director and board members. Minutes from Board meetings are actively contributing to programs through participation in selection committees, as well as to organizational development through regular consultations of specific issues related to structure, law, enterprises, branding, etc.

Minutes from Board meetings are prepared by the staff. Decisions are signed by the board president, Amir Termiz. Last board meeting was held on October, 30th 2008, where committee for registration of separate for-profit units was elected, minor changes in Statute were approved and important decisions about branding and communications were made.

STAFF

6.2.

Since 2006, Mozaik's full-time staff is increased from 8 to 13, following the needs of programs and envisioned future development. Within newly created structure, our current Executive Director will assume duties of Director and will be in charge of business start-up and creation of synergies between the foundation and businesses. The new Executive Director, Vesna Bajsanski-Agic, Board member from May 2004 to March 2008, took over duties of Mozaik Foundation on August 1st 2008.

In addition to full-time staff, we have one volunteer with expertise in communication, and 10-member network of community facilitators, experts in CDD that are regularly engaged for advisory support to grantees communities.

On the last strategic planning, held in November 2008, we have succeeded to clearly define programs Mozaik will work on.

As we are developing focused programs (tourism, agriculture, inclusion, etc.) we have establish good cooperation with national experts in these fields, in order to ensure expertise that we lack within the office. For the program focused on youth, we succeeded to hire the best youth worker in the country to lead the program.

Three staff members (program manager, program assistant and administrative assistant) are pregnant and were expected to take maternity leave during 2009. However, two of them had to start sick leave even in 2008 (September and December), why we have to make structural and financial adaptation within Mozaik. We found a replacement for one of our Program Manager, with significant experience in branding and marketing. She will start in January 2009, with two important duties: leading Project + and visually designing Mozaik branding strategy.



SOCIAL ENTERPRISE

6.3.



During the 2007 and 2008, variety of possibilities emerged during our thinking phase of establishing the very first social enterprise in BiH. After numerous consultations with experts, including those of IFC and members from our Board, it has been decided to register two separate business units in 2009: Mašta Agency (with Ethno House as separate unit) and EkoMozaik.

Mašta⁷ Agency – this enterprise will strongly rely on potentials and skills Mozaik's staff has already developed. It will work on two areas: support to Mozaik (overtaking CSR initiative and providing PR services to all Mozaik's programs) and special event management.

Ethno-House (working title): In 2008, Mozaik purchased premises for "BH Etno House", thanks to donation from Charities Advisory Trust from UK. This is the first capital asset in the ownership of Mozaik. The house is located in the old part of Sarajevo, and is under state protection for its historical value. The objective is to develop a tourist attraction and a national restaurant comprised of history, culture and traditions of all nations living in BiH. In addition, the house will provide market place for variety of home-made products from local communities across BiH, what should ensure further contribution to economic development of rural communities we already supported. We are developing fundraising plan to raise additional funds for reconstruction and adaptation (around €200.000). Further activities pending on available funds.

EkoMozaik – As an additional incentive to economic development, Mozaik has developed agricultural program, focused on production of organic honey and offered it to Czech Ministry of Agriculture for funding. In November 2008, the contract with Czech partner is signed and three-year project has started. At the beginning of 2009, separated business unit enterprise will be registered, for producing certified organic honey and other related and/or organic products. This enterprise will employ 50 beekeepers in the next three years. Whole start-up production will be placed in Sekovici (RS) and Zivinice (FBiH). Director of EkoMozaik is about to be hired from Sekovici.

ADDITIONAL PLANS FOR FUTURE DEVELOPMENT

Beside above mentioned programs, Mozaik is developing projects that can be applied using CDD methodology and support any of defined objectives. Some are already at planning/negotiation phase:

- *Regional project on culture development in rural communities (with Macedonia, Serbia and Kosovo, proposal submitted to ProHelvetia)*
- *Small-grants for rural communities in BiH (OSI and World Bank)*
- *Municipality based CSR award and upgrading YouthBank concept (with Pontis, Slovakia)*
- *Cooperation on organizing all activities for CSR (award, workshops) with regional and international partners*
- *EU regional programs on agriculture and tourism*
- *EIDHR initiative*

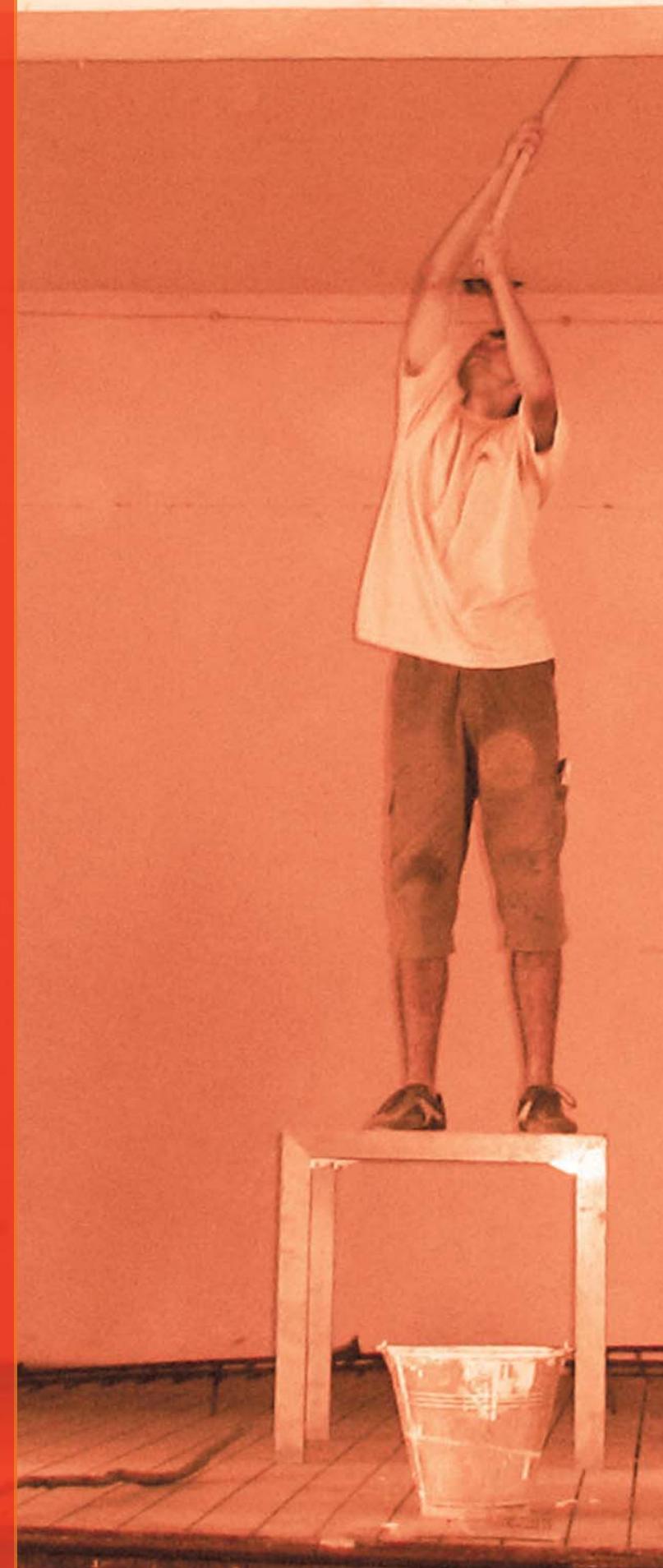
6.4.



2008

Achievement

7.



- Developed and clearly defined programs that strengthen Mozaik's positioning in social and economic development sector. In addition, programs are clearly supportive of our mission, with ability to cover variety of projects.
- Bosnian Kingdom Trail, YouthBank, Dobro (CSR Award) and Slagalica (Fundraising Workshop) have developed strong and recognizable brands.
- Experience and expertise gained through the programs (CDD, tourism, youth, CSR) open variety of possibilities for regional cooperation and partnerships, especially with Bcif (Serbia), Cira (Macedonia), fAkt (Montenegro), FDI (Kosovo), Slagalica and National Endowment for CS (Croatia)
- Clear focus on sustainability of programs resulted in improved partnership with government at local level (out of 15 municipalities involved in BKT and YB, as long-term programs, 14 provided financial support and promised future commitment from municipality budget)
- The Board structure is able to address the needs of current developmental phase. Board members are active, enthusiastic and willing to contribute to Mozaik's further development.
- Human resources (internal and external) are at high level: we all share the same vision, have capacities and enthusiasm to work toward it and are opened for further professional development.
- Acquired house increases Mozaik's assets for 130.000 EURO and field office is opened and registered in Banja Luka.
- Mozaik is ready for entering new exciting stage: establishing social enterprise. We have in-house human resources, as well as few identified individuals who will be invited to join the enterprise, according to its development.

LESSONS LEARNED

8.

- Programs should be promoted as individual brands, with recognizable image and separated channels of communication with the public.
- Strategic partnerships with few (or even one) business could be more productive way to mobilize resources on national level than approaching hundred of businesses.
- Strong promotion should be done at the beginning of project implementation, if funds are to be raised at national level. The balance in promotional activities that will assure that business know who we are and what the project is about and level of promotion business will get afterwards.
- The “cause” has to be carefully selected for fundraising at national level. Social cohesion in returnee communities could be interesting, but not in the election year, when most votes are gained on nationalistic rhetoric.
- When approaching to business sector, individual contacts is the most productive way (even to arrange a meeting)
- During 2008, we were testing different forms of PR, and gained important experience - all very valuable for Mozaik and Mašta Agency.
- Employment process needs to be transparent and challenging in order to find appropriate person to fit in 13-member team.
- Although general context in BiH is not encouraging for NGOs work and development, Mozaik has succeeded to grow in relevance, staff, programs, budget and assets. However, we are still dependant on international donations, and knowing that number of donors is radically decreasing, we are trying to ensure other sources of funding in order to keep independency in decision-making process.
- Variety of funds from EU is and will be available for national and regional programs. Mozaik has an interest in attracting these funds for tourism, agriculture, youth, democratization, and strengthening capacities of NGOs. We have developed good cooperation with Delegation of EC in BiH, after successfully implementing all three awarded programs funded by the Commission. However, we are aware of threat to have to high share of EU funds in our portfolio and lose flexibility and mission driven activities, what are the most important values in Mozaik.



GRANTOVI

ODABIR

KRITERIJ

PRIKUPLJ

DODJ

TIJETE

PRIMOCI

Mozaik Community Development Foundation

BALANCE SHEET AS DECEMBER 31, 2008

(in USA \$ / 1 USD = 1,33 BAM)

	2008	2007
I ASSETS	USD	USD
Fixed Assets	239.346	36.368
Real-estate	201.273	0
Furniture and Equipment	13.635	13.027
Vehicle	24.438	23.341
Current Assets	276.834	461.938
Money and money equivalents	235.451	442.699
Other current assets/ Prepaid expenses	41.383	19.240
Total assets	516.180	498.306
II LIABILITIES	USD	USD
Short-term liabilities	61.713	221.528
Accounts payable	61.713	221.528
Long-term liabilities	258.017	268.255
Accrual income from donations for projects/ Program Funds	258.017	268.255
Capital	196.450	8.523
Capital	187.168	207
Retained surplus of income over expenditures/Net Assets	9.282	8.316
Total liabilities	516.180	498.306

Mozaik Community Development Foundation

Grants revenue (in USA \$, 1 USA\$ = 1,33 BAM):	2008	2007
Charles Stewart Mott Foundation USA	100.000	105.000
USAID BiH (CAPP)	166.081	337.001
European Commission BiH / Coder Project	41.897	261.416
Czech Ministry of Agriculture	70.723	
Light for the World & Austrian Development Cooperation	71.278	26.688
Irish Aid/CFN - Youth bank	63.237	
USAID / CCA	15.038	
Charities Advisory Trust London		188.600
Open Society Fund BiH		25.031
The German Marshall Found / BTD Beograd		47.657
Municipalities and Ministries in BiH	146.805	35.478
World Bank		34.558
Danish Embassy in BiH		1.365
Total donations received	675.059	1.062.794

