



INTERNATIONAL CAMPAIGN FOR TIBET



Work Plan & Budget 2019

International Campaign for Tibet Europe

February 15, 2019 – Amsterdam



Introduction

Over the last decade, there has been a marked deterioration human rights in Tibet. Under President Xi Jinping's leadership, China is charting an increasingly authoritarian course in Tibet based on a combination of hyper-securitisation and systematic ideological efforts to obliterate the influence of the Dalai Lama and replace it with compliance to the Chinese Communist Party. China has instituted hardline policies, criminalising ordinary cultural and religious activities, and instilling a deep climate of fear. It is re-shaping Tibet's landscape by removing Tibetan nomads from the grasslands into new urban areas and devastating its fragile high-altitude environment through damming, mining and massive infrastructure construction.

If justice is to prevail, ICT believes not only the Tibetan people, but each of us, as individuals, must stand up and 'speak truth to power'. To follow a non-violent path is not a passive process: it requires courage, commitment, and an agile, strategic approach.

Supported by more than 20,000 loyal donors, ICT Europe is dedicated to make a concerted effort in working towards a lasting political resolution in which Tibet's precious Buddhist culture and unique identity are protected. We must build stronger international support for Tibet with like-minded countries across the world, with institutions, but also with individuals, working together towards common goals.

At the International Campaign for Tibet, we are determined to meet the new challenges we face in serving the Tibetan people, re-evaluating and adapting our approach and strategies in order to tell Tibet's story and ensure its prominence.

In order to achieve our goals and change the situation in Tibet, ICT needs to intensify its efforts to mobilize political and public support to bring change about inside Tibet.

In 2019, ICT has developed a Multi Year Strategic plan reflecting the objectives and strategic directives of the organization. The plan also addresses the maximization of moral and financial support of the Dutch public and finding new ways to raise awareness of the situation in Tibet and ICT's work. In line with this multi year strategic plan, ICT has compiled a work plan for 2019, that outlines the concrete activities that it will undertake in the course of this year.



Organization

Vision

International Campaign for Tibet envisions a world where the people of Tibet can live in freedom in their own country, according to their unique religion and cultural traditions, free from fear and oppression, and realizing their right to determine their own future.

Mission

The International Campaign for Tibet (ICT) is an international advocacy and monitoring organization working to defend human rights and democratic freedoms in Tibet and to amplify the voices of Tibetans.

Core Values

At ICT we are guided by the wisdom and aspirations of His Holiness the Dalai Lama, notably his concepts of universal values, secular ethics and compassion in action.

Inclusiveness, integrity and transparency: As the largest international advocacy group for Tibet in the world, we take these values seriously in particular with regard to the Tibetan people in Tibet, the values embodied by His Holiness the Dalai Lama, our staff, donors and members. The welfare and safety of our team and contacts, who may face risk given the nature of our work, is paramount and we commit to providing a safe space in particular for our Tibetan staff and assistance in the development of their work and skills.

Fact-based credibility: Our investment in a dedicated tri-lingual research team and production of news and analysis testifies to our commitment to this core value, unique among similar groups worldwide. Our commitment to critical thinking and getting the inside story - with the safety and welfare of our sources paramount - has secured us a position of trust, authority and expertise with our stakeholders.

Agility and responsiveness: Coping with a complex, changing situation in Tibet, we must be ready to respond appropriately and in a timely manner to numerous challenges, and to re-evaluate our commitments and daily tasks consistent with new developments.

Middle way approach: Inspired by the Dalai Lama and universal values, ICT follows a 'middle way' approach, as promoted by the Tibetan government in exile in order to seek resolution through dialogue and peaceful means as a way forward to create beneficial outcomes for all concerned.



Governance of ICT Europe

ICT Europe has a Board that determines the organization's policy and supervises the implementation thereof. The board develop procedures to evaluate its own functioning and effectiveness. The director implements the decisions taken by the Board and is responsible for the daily operations of the organization. For the implementation of the policy, the director has a team of 7 employees (amounting to 4.8 FTE) spread out over the Amsterdam and Brussels office, regularly supplemented with volunteers.

Statutes and General Regulations

The statutes of ICT Europe describe the goal and the most important rules of the organization, together with the responsibilities and authority of the board. These include the basic principles of ICT Europe and its mode of operation. ICT has a management statute in which the structure and responsibilities of the management are outlined.

SBF Code of Conduct

ICT Europe subscribes to the Code of Good Governance of the 'Samenwerkende Brancheorganisaties Filantropie' (SBF – Cooperating Branch Organizations Philanthropy). This code stands for the most effective and efficient development of the social activities of philanthropic institutions. Integrity, quality and transparency are the core values.

GDN Scheme reward directors of charities

This regulation of 'Goede Doelen Nederland' (GDN - Charity Netherlands) sets a maximum standard for the remuneration of directors of charities in the Netherlands. The remuneration of the director of ICT Europe is in accordance with this regulation. This is elucidated each year in our annual report.

Context

The context in which ICT is operating is challenging. ICT intends to amplify the voices of Tibetans inside Tibet as they courageously seek to protect their unique culture and ensure its vibrancy, and to speak at the international platforms that are denied to them. We also wish to represent concerned individuals across the globe who support the ending of injustice in Tibet.

The harsh political climate in Tibet

Year upon year, China is implementing increasingly hardline policies, intensifying its oppression and efforts to silence the Tibetan people. In addition to large-scale and systematic human rights violations, Chinese policies target and undermine unique Tibetan culture, religion and identity, risking its evisceration.



In the latest Freedom House report, Tibet was second only to Syria in its evaluation of the least free countries in the world.

It is a political climate in which even moderate or mild expressions of Tibetan culture or religious practice can be deemed 'separatist', even 'terrorist' and penalised by torture, imprisonment or worse. Oppressive measures have intensified with the imposition of far-reaching legislation, which criminalises even such everyday activities as displaying prayer flags, lighting butter lamps, or even speaking Tibetan.

Growing international influence of China

The Chinese government not only tries to prevent criticism of its policies inside Tibet, but also far beyond its own borders. With large-scale and systematic propaganda campaigns, as well as bribery, intimidation, blackmail, espionage and infiltration, the PRC has dramatically expanded influence operations aimed at supranational organizations, governments, universities, and civil society organizations. The Chinese community abroad, including overseas students, are being pressured to represent the interests of the 'mother country', often blackmailing their family members back home.

Tibet support at the UN, EU, and national governments

The Chinese government has sought to infiltrate and subvert rights institutions and organizations globally. While this has not always led to the challenge it warrants from rules-based democracies – many Western governments - in many spheres there is increasing alarm and opportunities for pushback.

In personal meetings, leading UN officials and relevant government officials acknowledge a human rights crisis and some regard grassroots activism by ICT and other organizations as an invaluable component in influencing governments at higher levels.

has taken China to task resulting in the current 'trade war'. This has provided an environment in which China's rights record and practices is open to challenge, by the United States, including China's oppressive policies in Tibet and in particular the issue of religious freedom. Closer to home, the still seems to underestimate the impact and long-term consequences of China's policies and is struggling to find a coherent China policy.

For ICT, this presents an important challenge in terms of skilfully exposing Chinese authoritarianism, countering China's false narrative on Tibet, and promoting the importance of democracy and human rights as a vital counterweight.

Tibet in the Netherlands

In recent years, the Dutch government appears to have shifted its position on the human rights situation in Tibet, and has outsourced the issue to the European Union or even the UN, in an apparent attempt to avoid criticism from China. In its bilateral relations with China, the government champions a 'quiet diplomacy' that is not supported by robust public statements and avoids openly addressing the human rights situation in Tibet.

Amongst the Dutch, and European, public, Tibet has always enjoyed tremendous sympathy and support. This has provided us over the years with an exceptionally loyal donor base, reserves of goodwill and a steady revenue.



What we do

ICT Europe is part of the broader ICT community, now over 100,000 strong, that connects caring individuals who act for Tibet and peace and justice across the globe. With offices in Washington, D.C., Berlin, Brussels, and staff in London and Dharamsala, ICT Europe is part of a highly dedicated and effective international organization.

ICT monitors the human rights, environmental and socio-economic situation in Tibet and briefs politicians, journalists, and the public with our reports and research to help shine a spotlight on the appalling human rights situation in Tibet.

As the largest Tibet support group worldwide, we are working to keep the issue of Tibet alive on the world stage and realize a negotiated solution for Tibet. We are active at the United Nations, directly challenging China's attempts to block support for Tibet.

We work at the highest levels in the European Union from institutions to foreign ministries and the offices of national leaders, and at the United Nations in Geneva and New York. We mobilize our supporters ensuring the voices of Tibetans inside Tibet are heard and in turn ensuring the voices of our supporters are heard by our politicians.

Promoting self-determination for the Tibetan people through negotiations between the Chinese government and the Dalai Lama, ICT mobilizes individuals and the international community to take action on behalf of Tibetans.

ICT campaigns for the release and safety of political prisoners, knowing the importance of solidarity and compassion for those who can feel most isolated, vulnerable and a burden to their families and friends.

We extend humanitarian assistance for refugees and development programs for Tibetans inside and outside Tibet. We work with a younger generation of Tibetans, training and mentoring the future leaders of Tibet.



Overarching goals 2019

- In the coming year, strengthening and enhancing our role as a leading advocacy organisation will be instrumental in increasing the impact of our political advocacy work with governments, parliament, media and civil society.
- Strengthening, optimisation, and extension of our membership program will be our primary focus to generate income and provide continuity.
- Empowering Tibetans inside and outside Tibet and ensuring their voices are heard will be our prime concern in the coming year.
- Intensifying our public campaign program plays an important role in our public outreach. We will strategize and update our communications and advocacy messages to tell Tibet's story more effectively and increase our online outreach.

In 2019, internationally, in cooperation with our other offices, the International Campaign for Tibet in Europe will focus on the following broad themes: 1) Access to Tibet; 2) Tibetan religious freedom (including the issue of succession of the Dalai Lama); and 3) Sustainable development in Tibet (incorporating environmental issues).

Advocacy in the Netherlands

Objectives:

- Initiate and strengthen existing support, both at government and parliamentary level, and explore new initiatives in this respect.
- Explore mechanisms in the E.U. for initiatives on reciprocity/access, as in the U.S. Reciprocal Access to Tibet Act.
- Keep the Foreign Ministry & Parliament well-briefed on situation in Tibet and counter Chinese influence and initiatives.
- Cultivate existing relationships with senior staff members of the different departments within the foreign ministry.

Dutch China Strategy

In summer 2019, the Dutch government is expected to issue a new China strategy, determining the direction of its relationship with China in the years to come . ICT will



submit reports with recommendations to both government and parliament to help ensure a coherent approach on Tibet as a specific part of the strategy.

World Parliamentarians Convention on Tibet

The World Parliamentarians Convention on Tibet will take place in Latvia on May 2019. ICT Europe will participate and provide financial support for the event. ICT will recommend that WPCT include access / reciprocity and a coherent policy towards China as one of the thematic issues to take up during this convention. ICT will lobby Dutch parliamentarians to attend the conference.

ICT will invite Tibetan parliamentarians attending the WPCT to visit three Nordic countries and the Netherlands. The program will include meetings with the national foreign ministries and parliaments, as well the media and the public at large.

Dutch Ambassador for Human Rights

In January, a new Dutch Ambassador for Human Rights, Marriët Schuurman, was appointed and was introduced to the human rights NGOs in the Netherlands, including ICT. Tsering Jampa briefly met with her at the introductory reception at the Foreign Ministry.

For ICT it will be a key priority to ensure she is well informed on the human rights situation in Tibet and to use her office as effectively as possible.

Dutch China Human Rights Dialog

ICT will submit recommendations in cooperation with other NGOs and maximize the opportunities provided by the annual Dutch China Human Rights Dialog to ensure Tibet will continue to feature on the agenda of the dialog.

Rapid Actions / Monitoring Dutch China relations

ICT will monitor Dutch China interactions, such as state visits and visits by state-visits and delegations, and use these occasions as advocacy opportunities to highlight the situation in Tibet.

We will analyse events and dates in the government activity agenda to effectively schedule our lobby and campaign activities.

Dhondup Wangchen European Tour

As part of his European 'former political prisoners tour' in the spring, ICT will host former political prisoner Dhondup Wangchen during his visit to the Netherlands. ICT will organize advocacy meetings with the Foreign Ministry and Parliament, as well as



ensure media coverage and public appearances.

As part of our ongoing efforts to keep Dutch government officials up-to-date, we will give regular briefings on the current situation in Tibet and organize meetings with former Tibetan political prisoners.

United Nations

In cooperation with the ICT UN team, ICT will lobby the Dutch Foreign Ministry to raise the human rights situation in Tibet at various UN Human Rights Council session and other UN platforms, such as the United Nations Climate Change Conference (COP-25) in November.

Follow up of His Holiness Meeting with Dutch Parliamentarians

During the meeting of parliamentarians with the Dalai Lama in September 2018, His Holiness made a specific request to prioritise the environmental situation in Tibet. ICT has raised this issue and will build on this what parliamentary initiatives can be undertaken.

European Parliament Elections

In spring, ICT Europe will develop strategies to effectively lobby Dutch political parties in the run up to the European Parliament Elections and ensure Tibet will be part of their election program.

We will work on broadening support within the Dutch Parliament, especially from key parliamentarians from the Foreign Affairs Committee members.

Further, we will supply specific questions and briefing notes to parliamentarians before parliamentary debates with the Foreign Minister, and participate in Foreign Affairs debates in Parliament.



Tibetan Empowerment

Objectives:

- Empower Tibetan political prisoners
- Continue to work with CTA and other Tibetan institutions
- Strengthen cooperation with Tibetan Communities in Europe
- Develop advocacy skill set of former Tibetan political prisoners and Tibetan
- Strengthen ICT existing involvement of Tibetans in Europe in the political process

Tibetan Youth Leadership Program

ICT will reinvigorate its Tibetan Youth Leadership Program bringing Tibetan youth in Europe to Brussels for the leadership training session in the fall of 2019.

Tibetan Language Education Support in Tibetan Communities

ICT will continue its program to support Tibetan language education for Tibetan children in Europe. ICT will evaluate and discuss the results of the existing program with the Tibetan communities concerned.

Cooperation with Tibetan Communities

This year, to mark the 60th year in exile, ICT will organize the Pan European 10th of March Event in Brussels together with Tibetan Communities in Europe.

Partnership with former Political Prisoners

ICT will expand its program to assist former political prisoners, who are currently living in Europe or India and with whom ICT has worked successfully in the past.

Together with other ICT offices, we will organise programs to optimise their potential and help them build the necessary advocacy skills, support them in their outreach efforts, and / or help them write their experiences. Additionally, we will support former political prisoner Golok Jigme la in his plans to write his experiences in a book, as requested by him.



Awareness and mobilization campaign

Objectives:

- Increase the interest of the public in the situation of Tibet through public campaigns and events
- Expand the effective outreach and number of active subscribers to our public mobilization campaigns
- Increase number of active volunteers, to strengthen our Tibet action team

Awareness Tour in Europe

ICT has developed an effective nationwide public 'city tour' to raise awareness for Tibet and mobilize the public at large with infostands. In 2019, we will increase the number of cities, public festivals and other events, such as the internationally renowned 'Nijmeegse 4 daagse', and the Dutch Liberation Day. An important side effect of these awareness tours is the gathering of potential leads for conversion into donors.

Film Festivals

As in previous years, ICT will continue its partnership with the Buddhist Film Festival in Europe (BFFE), which among others screens films about Tibet touching on religious, political and cultural themes. ICT's partnership with the BFFE has resulted in exposure for the organization in the Buddhist community, and is an effective way to gather petitions and donations.

In 2019, ICT is exploring possibilities to co-organize a Tibet Day with cinema 'LatarenVenster' in Rotterdam.

Public Panel Discussion

During the visit of the Tibetan Parliamentary delegation visit to the Netherlands in May, we will organize a joint donor and public panel discussion with the working title "How important is the Tibet Issue to Europe".

Campaign Toolkit

ICT will create a campaign toolkit for the public at large and a related dedicated web page on our new website for its promotion and distribution.



Anniversaries / Special Occasions

These special dates will be used for social media and press activities, and embedded into our ongoing advocacy and campaign work:

- 5.2 Losar
- 21.2 UNESCO world day of mother language,
- 10.3 Tibetan Uprising Day
- 12.3 World day against Internet censorship
- 25.4 Birthday of Panchen Lama
- 27.4 Kingsday
- 17.5 Disappearance of Panchen Lama
- 20.6 World refugee day
- 26.6 Day against Torture
- 6.7 Birthday of the Dalai Lama
- 30.8 Day against Disappearance
- 2.9 Tibetan Democracy Day
- 2.10 Birthday of Gandhi
- 10.10 Day against Death Penalty
- 15.11 Writers in Prison Day
- 10.12 Human Rights Day

Communication / Publications

Objectives:

- Timely response to counter Chinese misrepresentation of Tibet.
- Raise profile of Tibet and find new ways to connect to global developments.
- Establish a stronger ICT presence in media coverage on issues relating to Tibet and strengthen our media network.
- Connecting ICT mission and Tibet in a rapid-fire unfolding global conversation
- Secure media coverage of ICT activities; strengthening profile of ICT mission.

New Communications Strategy

In 2019, together with our international offices, we plan the implementation of a new communications strategy, focusing on raising public awareness of Tibet, reaching millennials and getting our work into the media. We will also create collateral to



assist in the implementation of this communications strategy, including a press release template and style guide.

Increased Online Presence

In 2019, we will increase our online presence by expanding our video output and produce more short videos for the web and social media, such as short motivational statements, and political prisoner appeals.

Personal Media Outreach

ICT will invest time and effort to develop personal relations and interactions with journalists, including establishing relationships with parliamentary journalists and foreign correspondents throughout 2019.

Implementation of Rebranding process

Continue development and implementation of ICT new branding and style guide.

New Website

Currently, ICT is working hard on the development of our new website, that is both up-to-date with respect to the latest web-standards, as well as better suited to support our public outreach, news dissemination, membership drives and campaigns. We intend to launch the new and improved website in the next few months, that will also incorporate much of the recommendations about our branding.

Welcome to Tibet Campaign

Currently, the US-office is exploring the possibility of launching a Communication Campaign in 2019 focused on the "WELCOME TO TIBET" posters, that would target a young audience including millennials. We intend to use and adapt this campaign to our local needs.

Social media

ICT will further develop its social media strategy across platforms to share information, announce ICT news and actions, promote events, reach out to existing and potential new donors, especially millennials.

Newsletters

In 2019, we will start a new Dutch language blog and e-newsletters, specifically as a means to keep connected to our existing and new donors and supporters. For this



blog, we will invite special guests, including board members, and influencers on specific Tibet related themes.

Ongoing Communication Activities

As every year, we will publish newsletters, public campaign materials, our annual report, and ICT-reports on specific themes.

Advocacy EU and Member State Level Overarching goals in 2019

- Develop and deepen political and public at the national, EU (in particular after the EU elections) and UN levels in Europe (government, parliament, institutions);
- Counter Chinese propaganda on Tibet in Europe;
- Raise profile of Tibet issue with the general public and policy-makers based in the European capital
- Develop further a communications strategy with European media and across social media platforms
- In cooperation with our other offices, the International Campaign for Tibet Europe will prioritise the following three broad themes: (i) access to Tibet; (ii) freedom of religion and belief (including the issue of the succession of the Dalai Lama); and (iii) sustainable development (incorporating environmental issues).



Advocacy - EU level

Objectives

- Maintain and develop current political advocacy at the national level in Europe and look for new opportunities.
- Establish relationships with newly elected Members of the European Parliament and EU leadership after the European elections.
- Continue lobbying at the UN level and establish active communication and links with UN mandate holders.
- Monitor and counter targeted Chinese propaganda on Tibet in Europe.

France

ICT will continue to have regular meetings with officials of the French Foreign Affairs Ministry, French parliamentarians (in particular with the two Tibet groups in the Senate and National Assembly) and maintain close contacts with human rights NGOs and activists in the country.

World Parliamentarians Convention on Tibet

The World Parliamentarians Convention on Tibet will take place in Latvia on May 2019. ICT Brussels will participate and will lobby national parliamentarians to attend the conference. ICT will invite Tibetan parliamentarians attending the WPCT to visit three Nordic countries. The program will include meetings with the national foreign ministries and parliaments, as well the media and the public at large.

European elections

ICT will reach out to newly elected members and push them to be active on Tibet and will also advocate for the re-establishment of the Tibet Intergroup within the European Parliament. ICT will also establish contacts with the new EU leaders and with their staffers.

European External Action Service (EEAS)

ICT will this year again participate in the briefing with NGOs ahead of the EU-China dialogue on Human rights, maintain active communication with EEAS officials and provide information to its China and Human Rights Units.



United Nations

ICT Brussels will participate in the three sessions (40th, 41th and 42th) of the UN Human Rights Council in 2019, in order to deliver statements, meet with UN staffers and special mandate holders (in particular the Working Group on Arbitrary Detention, the Special Rapporteur on cultural rights and the Special Rapporteur on Minorities) as well as organise a side-event on Tibet at one of those sessions.

Chinese propaganda

ICT Brussels' office will continue challenging the publication by European media of Chinese propaganda articles (Xinhua, China Daily, etc). In Belgium, ICT has made a formal complaint to the Council of Ethical Journalism (Conseil de déontologie journalistique) against Le Soir, which has been accepted.

FIDH Congress in Taiwan

ICT Brussels will attend and contribute actively to the next International Federation for Human Rights (FIDH) Congress, which will take place in October 2019 in Taiwan. ICT is member of FIDH since 2010 and is working very closely with them in particular in Brussels where their EU office is based.

Communication - EU level

Objectives

- Continue to raise profile of Tibet in Belgium, including members of EU institutions, including support to the Tibetan community in organising demonstrations in Brussels around key political events.
- Rapid response to counter Chinese misrepresentation of Tibet.
- Strengthen our media network and establish a stronger ICT presence in media coverage on issues relating to Tibet and ICT's activities.

4th European Rally for Tibet

ICT is co-organizer, together with the representatives of 15 Tibetan communities in Europe, of the fourth European Rally for Tibet that will take place on 10 March in Brussels. Around 6,000 participants are expected. ICT offices in Amsterdam and



Brussels are involved in different aspects of the preparations (logistics, communication, invitations to speakers, financial support).

Conference on re-education camps in China

ICT Brussels has been invited to address a public conference on Chinese 're-education' policies in Tibet and Xinjiang on 19 March at the European Parliament.

EU-China Summit

The 21st EU-China Summit will take place in Brussels on 9th April 2019, and the Chinese Prime Minister will be in the Belgium capital on this occasion. Together with the Tibetan community, the Uyghur Community and other NGOs, ICT will organize a demonstration at the EU headquarters in Brussels (Schumann Circle).

Increased online presence

In 2019, we will strengthen our online presence through producing more video content.

Implementation of rebranding process

Continue development and implementation of ICT new branding and style guide.

New Website

ICT Brussels is currently working on the development of a new website (www.tibetpolicy.eu), that will be up-to-date, consistent with the latest graphic identity guidelines. We intend to launch the new and improved website in the next few months.

Social media

ICT will further develop its social media presence, in particular on Facebook and Twitter, to share information, announce ICT news and actions and promote events.

Newsletters

ICT Brussels will continue preparing and diffusing its Tibet Brief, a monthly newsletter for policy-makers, providing concise information and perspectives on the political, economic and human rights situation in Tibet.

(<http://www.tibetpolicy.eu/category/ict-publications/tibet-brief/>).



Organization

Reorganization

In order to maximize organizational capacity and increase its effectiveness in implementing its goals, ICT in the process of restructuring the organization, a process which will take place in the coming years.

Education and Training

To maximize the potential of its staff and volunteers, ICT will evaluate and enhance its training and development program for staff members and volunteers.

Specific training will be identified based on the needs of the staff and general professional development to ensure staff is up to industry best practices.

Office equipment

Installation of security measures that fulfill the requirements of the GDPR and will protect our critical donor and office data, and at the same time will safeguard ICT from malicious hackers from China or elsewhere.

In line with this, we will upgrade office equipment, such as computers, telephone equipment.

Interoffice

Internationally, ICT will continue its process of strengthening its international cooperation between offices. At board level it will strengthen international governance and communication through its existing International Coordination Council.

At executive level, ICT will strive to optimize its decision making process and information sharing by evaluating and improve the functioning of its Coordination Council.



Fundraising 2019

In line with its Multi Year Strategic Plan for 2019-2021 and the strategic fundraising objectives defined in this plan, ICT has identified the following strategic objectives defined for the coming year:

1. Create more **visibility**
2. Increase **influx**
3. Optimize **income**
4. Preparations for **rapid response fundraising**

ICT's primary fundraising challenge is to create influx, while keeping the total fundraising costs related to the total expenditures within the bounds set by CBF.

In this plan ICT by and large continues with existing methods, which have proven to be successful over the years.

Income from pledgers

Although attrition of pledgers in 2018 was lower than in 2017, ICT did not succeed in compensating the outflow with new pledges. As a result, the estimated income of 2019 for existing pledges is lower than in 2018. As the return on investment did not live up to projected expectations, ICT will explore cost alternative alternatives to acquire new pledges for 2019.

Revenue direct mail program

ICT's direct mail program is a comprehensive mail plan to inform its donors about ICT's activities. In seven mailings, existing donors will be provided an in-depth picture of the human rights situation in Tibet and the achievements of ICT. In every mailing donors are thanked for their continued support and asked for an additional donation. ICT will closely monitor the results of these mailings and adjust its strategies, as well as cut costs where possible to raise the return on investment.

A considerable part of the fundraising success of ICT in the past originated from list-rental activities to bring new donors in. As times have changed drastically due to the implementation of GDPR, it has become more difficult for list owners to acquire new addresses. As a result, large scale large scale prospecting has become a high-risk undertaking. ICT will explore other avenues to generate an influx of new donors.



Other income and costs

In 2018, ICT received a large legacy. As the very nature of legacies is unpredictable, forecast for 2019 are difficult to make, and income is estimated conservatively. This year, ICT will develop a new brochure and will send raise awareness among selected donors of the possibility to include ICT in their will and testament.

ICT's dataservice provider announced a few years ago that they will phase-out the current Customer Relationship Management system (CRM-system). For 2019, this will not lead to any large changes, though ICT will start to explore the possibilities of different CRM-systems that fulfill our requirements. While reviewing potential CRMs, ICT will also explore the possibility of registration of online donations, as the capabilities of the current system are very limited.

Supporting fundraising activities

Create more visibility

ICT has reserved a special media budget to increase the visibility of the organization. The creation of this budget is intended to bring the urgent message of our campaigns across to the media. By creating media exposure prior to the launch of a campaign, donors and prospects will be more inclined to donate. Media channels such as newspapers, outdoor advertising, radio commercials, will be used for this among others.

To better align with the expectations of (potential) donors in ICT's communications, ICT will work with a specialist agency to do interviews with donors, potential donors and former donors. In this way, ICT will gain insight in the motivations for giving and adjust the fundraising message accordingly.

Online fundraising

In 2018, ICT has started development of its new website. This website will be launched in April. In this process, ICT will also migrate its current email platform to a new platform, which is better suited to meet our requirements. The new website should play an important role in ICT's campaigns and should promote the generation of leads and the conversion into new donors, and facilitate rapid response fundraising.

At the same time, ICT will develop an online strategy to optimize the use of e-mail marketing and online advertisement. ICT will also use the new website as a conversion platform for offline activities, such as direct mail, advertising and outdoor. For the medium and long-term, ICT hopes the online platforms will significantly contribute to the influx of new donors.



Budget 2019

ICT raises funds solely from private donors. The revenue of fundraising is a little above 1 million euros per year. The money raised is spent on five main categories of activities: Tibetan empowerment, lobby activities, creating awareness about the situation in Tibet, the investment in fundraising and management and administration. Please find the breakdown into these categories below.

For the coming three years, the main objectives are to stabilize and grow the income from private donors, to raise awareness about the situation in Tibet and to strengthen ICT's advocacy work for human rights in Tibet.

ICT has made available additional funds from its reserves to support particularly important projects, such as initiatives to preserve Tibetan language, assistance to political prisoners, both inside and outside Tibet, and investment in organizational capacity. These investments explain the negative balance of income and expenditures.

In the overview below, a comparison is made between the main benefits and expenses of the 2017 realization, the 2018 forecast and the 2019 budget (amounts x € 1.000).

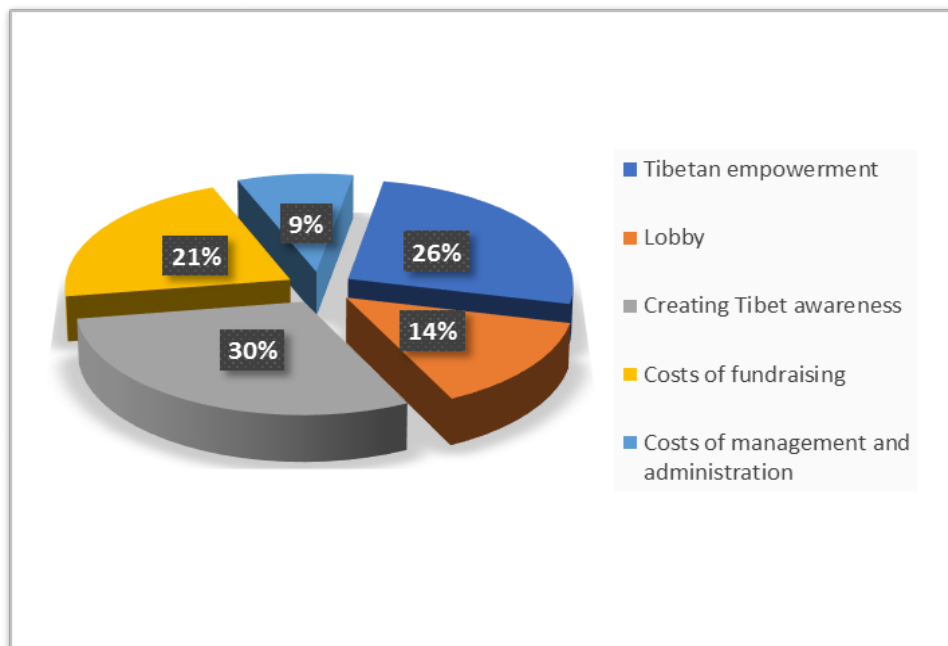
	Realization 2017	Forecast 2018	Budget 2019
Benefits			
Revenu from own fundraising (private individuals)	1.199	1.178	1.159
Expenses			
Tibetan empowerment	414	336	384
Lobby	137	242	207
Creating Tibet awareness	440	425	437
Total expenses Tibetan empowerment, Lobby and creating Awareness	991	1.002	1.028
Costs of fundraising	254	286	317
Costs of management and administration	122	132	130
Costs of fundraising, Management and Administration	376	418	447
Total expenses	1.367	1.421	1.475
Balance of income and expenses	-168	-243	-316
Expenses in percentage of the benefits			
Expenses creating Tibet awareness	82,66%	85,09%	88,68%
Costs of fundraising	21,18%	24,28%	27,36%
Costs of management and administration	10,17%	11,21%	11,22%



For the coming years, the ambition is to increase the income from own fundraising. However, please note, that in the first few years a slight decrease in income is expected, which is projected to stabilize in the years after. In the next three years the expected income is as follows (amounts x € 1.000).

Budget 2019	Budget 2020	Budget 2021
1.159	1.148	1.144

The total costs of NSICT in the budget for 2019 can be distributed as follows



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བཀའ་ཕྱིན་པ་བཅའ་ཁྲིམས་འཇུག་གི་འགན་ཁུར་

ལཱ་གཞི

(Tashi Deleg)