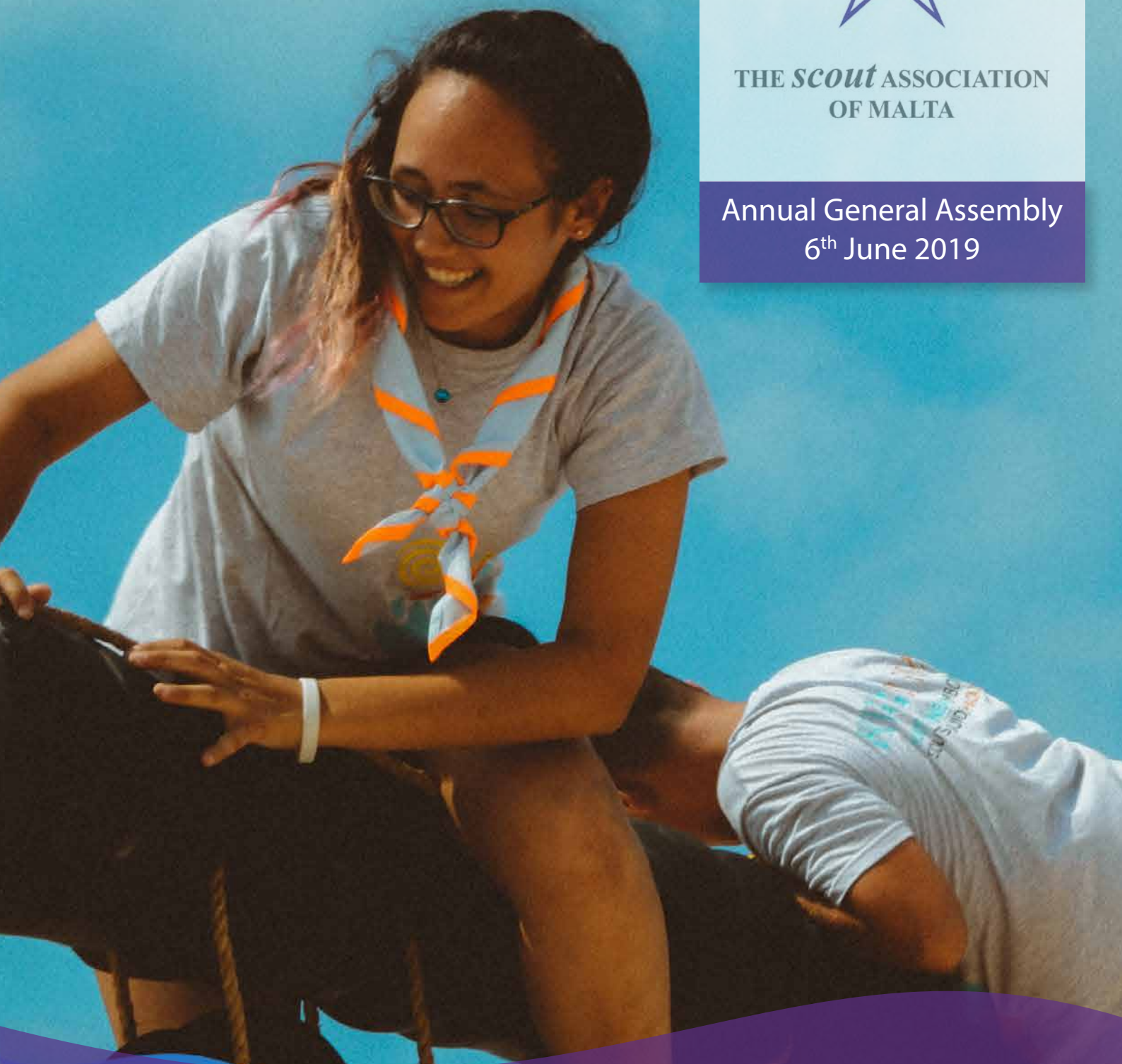




THE *Scout* ASSOCIATION
OF MALTA

Annual General Assembly
6th June 2019



Annual Reports and Audited Financial Statements

for year ending 31st December 2018

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Chief Scout's Introduction



George Cassar
Chief Scout

Dear friends,

In this Annual Report, we reflect on the progress made by the Association and celebrate our achievements. 2018 has been one of memorable events and activities we can all recall with pride. This report is also my last as a Chief Scout, after four years in this position.

During these 4 years, I believe that the Association saw the implementation of a transformation in its structures and organisational ethos to meet the challenges we are facing today.

First of all, we set TSAM Ltd in motion. After at least 30 years of debate and with the obligation imposed by the VO Act, we have finally hived off commercial activities of the Association to be carried out by a separate entity. This not only released the Chief Commissioner from having to carry out a dual role with conflicting objectives, but also ensured that commercial decisions are taken with a commercial focus. This also ensured that potential liabilities arising from commercial operations, such as at Ghajn Tuffieha, are limited in accordance with the Companies Act. The results today clearly show that the decision has been a success. I am sure that, if we are careful, our results in future will be even more successful.

At the end of 2017, we submitted our application to register as a legal person in line with the Second Schedule of the Civil Code. This registration establishes the Association as a separate legal person distinct from its administrators or members, and is necessary for the proper allocation of risks and liabilities between the members and the organisation. Regrettably, after 17 months, the Registrar of Legal Persons, while noting our submission, still has not formally confirmed the validity of our application.

“the Association saw the implementation of a transformation in its structures and organisational ethos to meet the challenges we are facing today.”

We have set up the Finance Audit and Risk Committee – a key cog in our risk management strategy. All members of the National Scout Council now submit, prior to being elected and once a year thereafter, a Declaration of Interests. As from this year, the Chief Scout and the Chief Commissioner will be submitting a declaration of honoraria and reimbursements received. In addition to all adults in the Association being verified in line with the Protection of Minors Act once a year, all leaders are now being asked to submit a Police Conduct Certificate. We coordinated the risk audit of all Group buildings – a process that is still going on. The Byelaws have been updated to reflect the new constitution.

2018 saw substantial amendments to the VO Act and the Second Schedule to the Civil Code. The Association had been active in proposing amendments and voicing concerns since the publication of the White Paper in 2016. The publication of the draft bill in September 2018 led to the Association submitting an immediate response to the Honourable Minister, not only voicing the request made during the GA of 2017 (ie requesting sub-VO numbers), but also highlighting a number of other concerns arising from the 500 page bill, as well as thanking him for taking into account our submissions during the White Paper Consultation exercise.

These legislative changes have resulted in a number of challenges and opportunities – some minor, some a hassle, some indirect. The members of the National Scout Council now need to be verified in accordance with the Register of Beneficial Owners Regulations – another reporting obligation. The introduction of the fees by a particular local bank to be able to comply with these anti-money laundering regulations has led to a substantial number of Groups having to move their accounts to another local bank – a time consuming and unappreciated exercise that is being ably managed by Darren.

Following the amendments to the Second Schedule of the Civil Code, we have also started the process of investigating the possibility of the Groups taking the form of segregated cells. Consultations have started at the Council and at the GSL's Forum. At the same time, we have also started the drafting of a byelaw to clarify authorised signatories at various levels in the Association.

The achievement of GSAT in 2015 was another feather in our cap. GSAT is a Quality Standard owned by the World Organization of the Scout Movement (WOSM) that assesses compliance of a National Scout Organization towards international best practices in Good Governance and Quality Scouting. It is similar to ISO9000, but adopted for Scouts. That certificate expired – it has a 3 year life – but Anton and David participated in last year's training for V2.0 of the standard with the objective of carrying out a self assessment in 2019 or 2020.

We also approved the NSYC byelaw in 2015/16. Today, I can only say that the NSYC is an incubator of ideas at national level and a constant instigator of fresh ideas at national level. The LEAP Foundation was set up. It is still in its infancy and we still need to clarify its role, but the potential is there.

The Association has also been successful through individuals at international and national level. Three of our members are members of teams in the European Region (including Kevin Camilleri who is Chairperson, European Scout Committee) and our nominee made it to the Malta Council for the Voluntary Sector five times running.

MEDJAM cannot be described in other than positive terms. An international event that was all-in-all a great success. We have some 2000 scout members from all over the Mediterranean in a week jam-packed with activities and a #BridgingCultures. I understand that this was one of very few activities undertaken jointly with the Guides over the past years. It also satisfied a commitment we made with Government as part of the lease of Ghajn Tuffieha. A big thank you is due to Edward and all the Planning Team and all those who helped out.

During 2018, there were a number of changes in significant posts at IHQ. The post of Chief Commissioner saw a transition after 8 years as Leslie's term came to an end and Anton was elected to the post. A successful transition which saw Leslie still involved in the Association (albeit as a non-active 'back bencher') and Anton implementing a different style of leadership. And, while thanking Mark for his years (decades, actually) of service as Commissioner for Finance at IHQ, Darren has started to provide a different, and more up-to-date and in-depth, insight into the accounts. Changes to the way payments were made also improved transparency as bank transfers are now replacing cheque payments so that bank statements are now more easily auditable. After meetings and various communications with Appogg, we have also established the child protection board with qualified members, who have had their first (unenviable) assignment recently.

It was also satisfying to note that, again over the past two years, we have successfully approached, and been approached by, members who served as GSLs and at IHQ to resume service after a period of inactivity. To my mind, this is clearly a role where the Fellowship can be instrumental. I see the Fellowship as a parking space for scouters who take a break, but not a termination, from a Leadership role – whether it is because of studies, parenthood, work overload, or simply because they need a break to rebalance their life priorities. This year, we also started to invite the Fellowship to support the Association by nominating persons to sit on specific boards, and also to operate the Scouting-in-Need fund. In future, if they and the Council agree, we could also delegate to the Fellowship the operation of the Overseas Travel Fund.

It was with pleasure that I noted that over the past two years the GSLs Forum started to become again a regular feature in our calendar, with Fora regularly scheduled for this year. I sincerely believe that we need more specialists at IHQ, as opposed to more 'generals'. Not only am I a firm believer in flat structures, but I also believe that IHQ should be providing centralised technical and administrative services to local scout sections (where the real scouting happens) rather than being a 'command and control' tool.

Training is one of these key services provided by IHQ. Apart from the regular adult training courses delivered by the Training Team, which training is the cornerstone of our success and the factor which distinguishes us from other local youth organisations, I was

extremely pleased to see the launch of the on-line training platform two years ago. During 2018, the Cook badge within the Scout section, just like the First Aider badge, has finally been recognised at MQF level 3. Congratulations to the Training team.

Disappointments – of course there are disappointments. I wish that I was successful in folding in the Fellowship into the Association structures. I wish I could have done more to implement the GroupSat and the GDPR in the Association as well as in Groups. I wish we were more advanced in the restructuring of the Groups now that the VO Act has been updated. I wish our child protection policies are more widely disseminated and understood. I wish I had been able to solve the problems a number of Groups have with Lands and Sports Malta in connection with their headquarters. I wish... But enough with my wishes – it is now my time to move on.

I must apologise for my inability to meet the wishes of the last AGA to establish a group to review the co-ed policy. The onus was on me, and the failure is inexcusable, but we were unable to find enough people to sit on the committee. Again, my apologies.

This list is far from an exhaustive. The various reports by the departments within the Association will surely give more details on the work carried out by each department. Though, having said that, I am constantly amazed at how well our members manage to keep our successes a secret. As if posting a post on the Group facebook page is a PR exercise!

The sample of successes that I am listing above were due to the team at IHQ and the members of the Association who dedicated their time to making them happen. But, although duties are well defined in the constitution – ie to act as chairperson of the Council and as chairperson of the Assembly, I am proud that I was part of the team and contributed to these successes. In particular, I cannot thank Leslie and Anton enough for their contributions to the Association. I sometimes get this feeling that the role of the Chief Commissioner is not appreciated enough by the rest of the Association. I think the most apt description of that role would be that of a 'hectic arbiter'. I must also thank my predecessor, Arthur, who spearheaded the changes in the constitution that enabled these changes to be implemented. But, I must also thank, again and again, all those volunteers (and staff) who contribute, behind the scenes and without fanfare, to ensure that activities, events and actions at national level are a success. I will not mention any names simply because I will be neither complete nor correct, but thanks to all of you who helped out.

And a final word to those of you who supported me during these four years. Without the support of my wife Grace, my children, and you, my task would have been more difficult. I very humbly, and from the depth of my heart, thank you.



George Cassar

George Cassar
Chief Scout





Anton Pisani
Chief Commissioner

The Chief Commissioner's Report

Dear Members, Helpers and Supporters of the Association,

This is my first time writing to you as Chief Commissioner following the election which took place in April 2018. I would like to first thank the outgoing Chief Commissioner Leslie Bonnici and Chief Scout George Cassar for their continuous support during the past year. The first couple of months were quite challenging for me and were spent getting to grips with the work that needed to be done in my new position within the association while at the same time trying to balance work and family commitments. Most of my work is currently handling issues on the go, my target is to minimise this sort of work and focus more on the strategy and vision of the association and empowering more youths to join scouting.

Over the past year, many activities took place which helped in the development of our great association. These are some of the highlights:

Recruitment of Volunteers – This is one of our main limitations which is not enabling us to grow as fast as we would like to. We need to motivate our young leaders and public to contribute their time, since even just a few hours a month would have a great impact on the association's growth. At association level we have managed to double the number of volunteers that help out in various areas. I urge you all to embrace this challenge by encouraging new people to become volunteers, this is a gradual process however together we can achieve our goals!

Establishing new structures – This year saw new structures being implemented at association level including;

- The implementation of VISA payments and moving away from cheque and cash payments.
- In-depth accounts analysis including a more reader friendly presentation format to make data accessible to all and hence improve the overall transparency within the association.
- The uptake of our newest European Voluntary Service team has taken a new form working on a wider spectrum of activities and helping more at association level with administrative tasks.
- All commercial activities have now been fully handed over to our company.
- Group Scout Leaders forums are now being held regularly.

As a movement we incessantly strive to improve our internal processes and procedures, this year saw the update of 2 chapters of our Policy Organisations and Rules and implementation of an updated child protection policy. 2019 should see more:

1. Updates to the Policy Organisation and Rules,
2. Training to ensure current policies are understood and followed,
3. Setting up of policy enforcement measures.

Medjam – 2018 can't pass by without mentioning the great success we have had in bridging cultures. The friendships created are indelible, to date I still hear a number of you communicating with scouts and guides from around the world. Well done to all those involved in organising such an event, time was not in our favour and yet the results were awesome!

Interesting times lie ahead, lots of new exciting projects are in the pipeline. I will be directing the association such that national staff provide greater support to our groups and yourselves. The national team and groups must be united and work as one. We intend establishing a new group of volunteers, whose aim will be to support groups in a number of ways from policy issues, reviving and establishing scout groups and support groups with government entities.

To conclude, all mentioned change and movement within the association could not have been done without the support of all the Group Scout Leaders and leaders within the groups, national staff, council members, helpers and supporters who all offer their time and effort voluntarily for our members in order to **CREATE A BETTER WORLD**.

Anton Pisani
Chief Commissioner

"I urge you all to embrace this challenge by encouraging new people to become volunteers, this is a gradual process however together we can achieve our goals! "





End of Year Reports - 2018

Training Department

2018 was another challenging year for the Training Dept. Ongoing improvements were made on the adult leadership courses, focusing on the needs of our leaders and modern social trends. A revamp of the scout programme was also undertaken and is planned to be finalised by end of 2019. The training department has also undergone a technological shift. All course reports, renewal of certificates and payments are now all being done electronically, thus limiting the amount of paper, plastic, time and money that was being used. This has made life easier for all our members who can now send all the above from the comfort of their homes without the need of coming personally to IHQ. It has also helped the training department become more efficient as all transactions are recorded and dealt with in real time.



The training department has also provided a number of sessions aimed at helping our members improve their knowledge and skills such as;

The total number of members participating in courses provided by IHQ was:

357, for a total of 27 courses, 4 of which were not directly related to the Woodbadge.

25 members finished at Advanced and were awarded the Woodbadge.

75 started the leadership journey through the Getting Started

22 Pathfinder

26 Basic



The training department also held 5 first aid course and 5 Foodhandling courses.

A number of other courses not directly related to the Woodbadge were also held:

- Disability Equality Training
- MHSa Sign Language
- Cyber Bullying



This year was also marked with the introduction of 2 basic First Aid courses for the troop section, catering for a total of 45 teens. It is also good to note that our First Aider and Cook badges are being recognised at MQF level 3.

The training department has also embarked on improving the lecture room making it more welcoming and comfortable for our members.

We are continuously striving to make our courses as relevant and enjoyable, while also keeping in mind the necessities and challenges our adult leaders face.

The Training & Programme Department is headed by Marlon Psaila (Commissioner for Training & Programme) together with the Training Team.



Outdoor +

The Outdoor+ programme is now in its third successful year and is a programme that is organised by the Scout Association of Malta, in collaboration with Agenzija Zghazagh (AZ) and the Ministry for Education and Employment. Towards the latter part of 2018, the programme was run under the auspices of the The LEAP (Scouts) Foundation.

The purpose of this Project is to give students, who in their majority, are non-scouts, a non-formal educational experience by delivering and implementing a programme to enhance their personal and social skills, but still using the Scout method of Learning-by-doing.

Cooking, Backpacking, Tent Pitching, Knotting and Basic First Aid are few of the sessions delivered on a 1/2 consecutive day basis depending on the school's requirements. All outdoor sessions are delivered at the Ghajn Tuffieha Campsite, while occasionally indoor sessions are delivered either at IHQ Floriana, or at the premises of AZ in Santa Venera.

Students, together with their teachers and LSA's are welcomed at the Campsite at around 9am. Following some basic info about the programme and information about the campsite itself, ice-breaking games and team building activities are then carried out. As we go along, the participants are encouraged to have a hands-on approach towards a number of procedures which Scouts normally make use of.

These participants take part actively in these events and there is a feeling of empowerment. The satisfaction is seen on their faces when a task is accomplished!.

They learn to work on their own and also team up to get the job done. Till now we have hosted 100's of students and the feedback was very good. In fact, schools are continuously contacting us to check for availability. At the end of these sessions, many ask if there are any Scouting Groups in their area and how they could join.

During this scholastic year, EVS personnel have also given a helping hand where required.

The programme is very popular with the students themselves and feedback has been very good and overall confidence is high, resulting in that the future augurs that more colleges and schools are wanting to participate in this Outdoor+ programme and benefit from what it has to offer.

Participating Schools and Colleges:

- Agenzija Zghazagh – Youth.INC – Variety of Courses.
- ALP Rahal Gdid
- Prince's Trust International Achieve Programme
- Wardija Special School
- St. Catherine's High School
- St Martins College - Nature Hike
- St.Joan Antide College Immaculate Conception School Tarxien
- St Thomas More College Primary and Secondary School, Zejtun
- St Margerita College – Secondary Boys
- St Claire College – Sliema Boys School
- St Margerita College – Secondary Boys
- St Ignatius College – Handaq Girls Secondary
- Kullegg San Gorg Preca, Middle School, Blata l-Bajda
- St. Clare College Secondary – Pembroke
- Maria Regina College Learning Support Centre – Naxxar
- Gozo -Bishop Conservatory
- St Nicholas College - Dingli Secondary
- MRC Mosta Secondary School Zokrija

Outdoor+ is a collaboration with Agenzija Zghazagh and the Ministry for Education and Employment. The Outdoor + project is implemented by Aldo Sciberras (Outdoor+ Coordinator - Government Employee on Secondment) along with support from Leap (Scouts) Foundation.



National Events

2018 was yet another successful year with regards to National Events targeting and reaching almost every section from young ones, to youths and leaders. Furthermore, it's worth mentioning the substantial increase of participation and cooperation from a variety of Scout Groups to ensure fruitful activities.

Primarily, the Annual Rally at Valletta, a yearly event organised co-jointly with the Malta Girl Guides was organised on Sunday the 22nd of April. Gratefully, the majority of the groups participated in this parade.

In collaboration with the training department, a national Beavers day was organised on Saturday 12th May at Ghajntuffiefa Campsite. With the theme 'Beavery Happy', the event surely managed to put a smile on all 305 participants, 79 accompanying leaders and the supportive helpers. Positively, all Colonies in our Association attended this massive event. Even more, everyone received a commemorative badge, a personalised draw-string bag, a printed photo and other tokens in relation to the workshops. This activity included an opening and closing ceremony, a dog show by the Malta Police force and 5 different rotational workshops; Beavery Creative, Beavery Scouty, Beavery Physical, Beavery Funny and Beavery Happy.

A week later, between the 18th and the 20th May, the Scout Association of Malta celebrated in full force the centenary of Rovering through a weekend National Rover Camp. A special thanks goes to the camp-chiefs Rebecca Cardona and Dean Cavallaro. Considering all the set-backs, 70 Rovers hailing from 13 different crews, participated in this National event. Mainly the camp revolved around celebrating the 100th voyage, through a variety of fun, challenging and Scouting activities. Some of these were: a beach night, clean-up, high-ropes, cook-out, Silver-Crest launch, 'The 100' challenge, campfire and battlefield games. A badge, pin-badge and a keychain were given to all attendees.

As to start a great Summer, the NSYC organised a social event at Golden sands on Sunday 1st July afternoon. More than 80 youths participated in the national Summer BBQ.

The pinnacle of 2018 was undeniably MedJam18, the first ever Mediterranean jamboree held on our islands. More than 20 different nationalities and 1600 individuals joined and bridged cultures between the 1st and the 8th of August.

More than 123 youths attended the National Scout Youth Forum, which ran from Saturday 22nd to Sunday 23rd September 2018. With some slight twists, this was the first ever one-night national youth camp, jam-packed with several attractive activities, held at the Archbishop's Seminary - Rabat. The chosen theme for this event was 'Scouting: B'Direzzjoni Zagzugha'. The event also included the election for the National Scout Youth Council, 'WeScout' (A Maltese version of iScout) and a National Scout Quiz!

Conclusively, at the end of 2018 a call for individuals to help out in events was published on Scoutkeeper. Thankfully, the events department welcomes on board Beppe Grech who's fully committed to assist in the coordination of upcoming activities. In the meantime, thanks to all the other individuals who are helping out in any way, to organise such events and for all the cooperation.

The National Events is headed by Sean Bartolo (Assistant Commissioner National Events)

ICT Department

In 2018, the ICT Department continued offering available computer software licenses, mainly *Microsoft Office*, to groups at a reduced price. Groups are visited to have such software licenses installed and are also aided where need be to install such software.

The ICT Department has also started to offer free *Microsoft Office 365* email account hosting, together with online storage, to leaders within groups. Given a domain name, such as scout.org.mt, groups have been setup with a number of email addresses and distribution lists according to their needs.

The ICT Department has also upgraded the Wi-Fi infrastructure at IHQ with the help of TSAM Ltd.

Lastly, the ICT Department started working on a fresh new public website for the association so as to replace the current scout.org.mt website by the end of 2019.

The ICT Department is headed by Daniel Catania (Assistant Commissioner for Administration)





Central District

At Central District, the momentum of training activities remained unwaning along with those initiatives of service to the communities around our respective scout groups. Recruitment numbers remain healthy, whilst the adult volunteer portion of the respective District's scout groups' membership continues to present its challenges when supporting the various needs in fulfilling key leadership commitments.

The year's culmination event on several of our Central District's scout groups was the MedJam 2018 international camp, held over summer at the Ghajn Tuffieħa campsite. Participation from our scout groups was strong, and long lasting friendships have been forged with the visiting foreign scouts.

Key service commitments within our communities went focused around environmental issues, which included the promotion through several initiatives of reuse and recycling of daily waste products. Free recycling bins were distributed to households in our scout groups' localities, whilst individual groups themselves adopted recycling methods and promoted them to their members and their communities.

Whilst routine inspections and visits to the numerous respective scouts groups' activities and events were conducted throughout the year, this contact time offered with key players in the groups' leadership kept a solid two-way communication channel open between the grass roots of the District and the National Staff at IHQ.

Participation in ERASMUS projects with foreign scouts visiting our Islands, was also significant for the exposure Scouting in Malta was accorded for the role it plays in empowering our youths.

Groups from our District have also been overseas, not only as part of their training but also on invitations from their local councils to represent their locality. This in itself is a badge of honour, considering that localities see our scout groups as a worthy representation of our own communities which make up the social fabric of our small towns and villages.

Future plans include more trips overseas by our District's scouts, notably to the EuroJam 2020 in Gdansk, Poland for which the Central District has already committed a national contingent leader for our Association and several ISTs.

The Central District will continue supporting the National Staff in achieving its goals of good governance and sound management of finances or assets. This is deemed as crucial for the sustenance of the Movement's core ideals and aims.

The Central District is headed by Maj. Ivan M. Consiglio (District Commissioner - Central)

Procurement Department

The year 2018 was a moderate year as regards uniforms and badges since almost all uniform items have now been established. But there still remains the stock keeping and re-ordering.

There was also the odd badge, for same scouting activity to be ordered and provided as required.

A major effect was Med Jam, when as traditionally done, a scout shop is to be set up on the premises and this took some organizing. But at the end the result was very positive.

The Procurement Department is headed by Pierre Mangion and the Badge Shop is run by Kevin Bonnici (Asst Commissioner for Procurement and Officer (Badge Shop))

Funding

2018 brought about the writing as well as the implementation number of funded projects that had a lasting impact on both the association as well as many individual scouts. It has been a great experience in learning to broaden the frontiers of scouting, be creative and bold in our dreams and objectives.

Erasmus+ Youth Exchanges

The summer of 2018 brought about the organising of two large Erasmus+ funded youth exchanges. 'Island Explorer' was organised by St Venera Scout Group and 'Youth Saving our Seas' by Msida Sea Scout Group. The two camps brought about 120 scouts from 7 different countries where they dealt with EU priorities such as water, recycling, diversity, technology using hands-on activities within a scouting context. These two projects were supported with a Euro 72,000 grant that benefited both individual participants as well as the groups. These two groups were supported intensively by our national office to ensure that they correctly implement their project from a financial, administrative, quality, dissemination, learning criteria and finally to closing their project. Taking over the parliament to describe the importance of EU values as well as discussing directly with the Minister of Environment about our active environment actions, are just two small moments from an amazing unique array of opportunities these youth exchange brought about. It is great to see that both groups have remained in strong contacts with the foreign scout groups and both of them are planning international trips for 2019.

Erasmus+ European Volunteering Service

'Scouting Med.EU.M' came to an end in October 2018, in which 3 volunteers Rumen (BG), Misa (CZ), Vykintas (LT) joined the association for 11 months whilst Melinda (RO) joined for 3 months. The volunteers were a vital help to a number of operations such as supporting the campsite, group support, national administration and the Mediterranean Jamboree.

Through this project, we also started a quality review and identified ways on how to improve our long-term volunteer experiences for the benefit of all stakeholders. It resulted that more local volunteers need to get involved to provide a wider hosting quality experience whilst ensuring that all desired learning objectives are achieved. With this in mind 'Impact through Scouting' EVS Project was submitted and granted by EUPA. The Advanced Planning Visit took place in October and brought about the foreign partners to further discuss and create better support and structure for the EVS volunteers.

Malta Council for Voluntary Sector

During 2018, the association did not implement SIS or VOPs projects as a 2017 decision was taken not to apply for such funds due to lack of human resources. Hence we took this opportunity to revise and submit two applications for each grant scheme for the benefit of all the association.

A Euro 3000 grant was obtained from the Small Initiatives Scheme in favour of Festa Scouts that will be organised in 2019. Another request for a larger VOPS grant for a project 'Implementing Financial Best Practices & Aligning Operations' was not granted as the donor felt that it was not aligned to provide much direct impact with vulnerable people.

The association also benefited from the Training Initiative Scheme. A Euro 200 grant supported a free first aid course for 16 participants. Another project 'Inspire and Motivate' was obtained with a grant of Euro 1326, which however was unfortunately not implemented due to human resources.

The Youth Volunteer Worker Scheme supported 1 youth through the summer months to support within national operations. It is being found that is difficult to recruit suitable youths and also have the appropriate mentoring when such youths only receive Euro 2 per hour.

Aġenzija Zgħazgħ

At the end of 2017, we had submitted 17 application on behalf of 15 groups with respect to A4U and BeActive Schemes. Unfortunately, our applications were not even considered due to a clerical error by the Commissioner for Voluntary Organisations. We appealed on this

mistake in front of the Public Contract Review Board, which ultimately recommended that the government corrects its mistake and awards funding to the association. Unfortunately, to date, this has not materialised.

Towards the end of 2018, we applied under a fresh call for proposals for 11 A4U projects on behalf of groups and 1 BeActive application on behalf of the National Scout Youth Council. If granted, this would provide a Euro 18,000 support to diverse projects ranging from projectors to storage spaces to a campaign.

Breaking the Cycle of Violence Project

2018 brought about the start of the 'Breaking the Cycle of Violence' project, which is being financed by the European Commission. The project is being coordinated by the Ministry of Social Dialogue bring the Malta Girl Guides and our association to share resources together. One training course was held for scout and venture leaders to become certified on the curriculum, that was then delivered to their respective sections in the group. A Youth Ambassador Training Course was also held for ventures and rovers on the same topic that will lead to implementing the festival in 2019. This project also involves us collaborating with the University of Malta, to investigate the impact of such training on our leaders and young people.



Other Funding Support

A Euro 10,000 grant was obtained from the Planning Authority. Falling under the 'Restawra Darek' scheme, the project will see the renovation of the Congreve-Bernard Memorial Arch as well as the façade of our national quarters.

The association also obtained a Euro 1800 grant to have a MITA Student. Unfortunately, the students provided did not have the skills for our ICT Projects and hence the project had to be dropped.



The Mosta Scout Group continue implementing a Euro 24,000 grant from the Good Causes Fund to restore the Tarja Battery and enable the association to have a unique campsite to hold its adventures.

The Gozo District, Victoria and Xaghra, were also supported to obtain a Euro 5000 grant under the Gozo NGO Scheme with a project called 'Scouts Re-living forgotten Memories'

The International Department was supported in its collaboration with the European Scout Region especially with the obtaining of funds for European Scout events. Through such Erasmus+ partnerships, we are able to fully support the travel and a major part of the participation fee. Attending such events essential for the training, peer-learning and inspiration of present and prospective national staff.



Scout Groups were also invited to a number of funding information sessions throughout 2018 being organised by various entities namely Aġenzija Zgħazgħ and European Union Programmes Agency. The association also vets projects at the application stage to ensure they are not only in line with eligibility criteria, but have a good chance of being selected. Support is also given at implementation and reporting stages.

Why obtain funding?

Considering the contractual needs and obligations of getting funding, sometimes one can start thinking that these are adding too much pressure on the volunteers. It is clear that the association needs to re-thinking on how best to support and implement these project, it is essential to find a way of synergy between volunteering as well as having enough paid employees. In these past years, I have seen these projects allow the association and its members to look wider, experience new frontiers, unlocking new potentials... let's ensure we continue giving these opportunities to all.



Funding is headed by Josmar Azzopardi (External Funding Officer and a full-time employee of TSAM Limited, the company wholly owned by The Scout Association of Malta).

National Scout Youth Council Report

The year of 2018 was a very eventful year for the National Scout Youth Council. Most notably, in September, a new NSYC was elected, with a term of 2 years ahead of us. Being part of both the previous NSYC, as well as the present one, I'm extremely proud of what both councils achieved during the year.

Between the two councils, 11 meetings were held throughout the entire year. Additionally, our NSC representatives, ensured that NSYC voiced youth interests in National Scout Council meetings whilst our KNZ representatives represented the Scout Association of Malta within il-Kunsill Nazzjonali taz-Zghazagh. I would like to take this opportunity to congratulate Beppe Galea for being elected earlier this year as Deputy Secretary General, on behalf of Scouts, within KNZ.

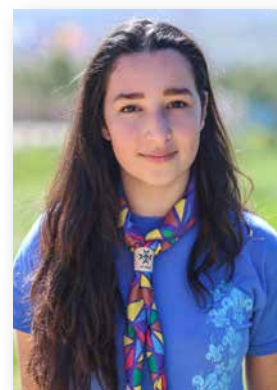
The NSYC made sure to maintain active online presence throughout the year. One of the ways by which this was done was by once again implementing the Founder's Day online campaign, whereby we asked Scouts to share photos of their Scouting experience, with the hashtag #BornToScout. NSYC also ensured that good contact was maintained with groups. During summer, the first NSYC BBQ was organised. Happily, attendance was high, and the event was well-enjoyed.

Of course, one of the most significant events for NSYC was the Youth Forum. The forum was advertised from early on during the year and was held in September at Seminarju, Rabat. While attendance was not as high as we had hoped, despite our efforts otherwise, the number of nominations for candidature within the NSYC were significant, thus ensuring a healthy election. We shall once again be seeking new ways to attract more youths to arguably the most important event on our calendar next year, while also working to ensure that youths are interesting in contesting for NSYC.

The Forum itself was a great event, with fun activities and fruitful discussions between the youths of the Association. Elections were held within three out of four districts, with eighteen candidates contesting for eleven roles. The Gozo district automatically elected two candidates, consequently filling a role that had been empty during the previous term.

Upon being elected, we immediately started working on preparing a timeline for our term and set out a number of goals that we have been tackling. We're working on the motions that were approved during the Forum, especially the Youth Representatives project, whereby we are working with a team of passionate youths representing their groups and giving us feedback on the direction that they want Scouting to take. Additionally, we embarked on two campaigns, which are both currently in the works and we organised Il-Kamp, which was the first ever national camp open to the public, and we are happy to report that it was a great success. There is a lot more that we are working on, so make sure to stay tuned!

I'd like to take this opportunity to thank the outgoing NSYC for all their hard work and especially Sean Bartolo for such a stellar job and for always being present to guide us and encourage us. The current team is working hard on a number of projects, always keeping our aim, that of representing youths and improving our Association, at the forefront.



Elsa Cassar
Chairperson

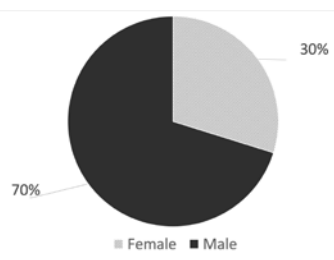
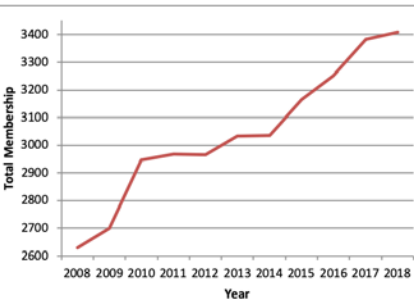
“we are working with a team of passionate youths.... giving us feedback on the direction that they want Scouting to take”

A handwritten signature in black ink, appearing to be 'E.C.', written in a cursive style.

Elsa Cassar
Chairperson
National Scout Youth Council

National Membership Census as at 31st December 2018

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Attard	81	96	105	96	89	94	84	75	77	80	74
Birkirkara	64	75	81	83	83	75	74	56	53	70	71
Dingli	68	66	89	77	87	103	110	114	132	126	113
Hamrun	72	88	95	83	80	80	84	95	92	79	93
Lyceum	19	14	11	10	11	21	16	15	7	20	17
Mtarfa	Nil	Nil	Nil	25	45	55	63	59	71	80	74
Qormi	51	62	46	47	43	61	31	56	74	80	94
Rabat	56	69	91	88	104	108	114	97	84	89	94
Siggiewi	57	63	67	65	79	80	54	63	56	54	47
St Aloysius	99	104	130	131	142	68	100	107	121	125	132
St Augustine	37	34	31	42	41	93	47	45	54	47	42
St Venera	43	46	60	67	67	58	50	62	72	74	77
Zebbug	62	67	90	85	85	90	105	99	87	100	129
CENTRAL	709	784	896	899	956	986	932	943	980	1024	1057
Victoria	120	118	117	121	114	129	129	150	157	151	134
Xaghra	60	72	77	80	64	65	73	83	88	101	96
GOZO	180	190	194	201	178	194	202	233	245	252	230
Gzira	23	24	30	31	32	32	25	21	23	25	21
Iklin	53	63	61	54	46	49	42	53	33	44	41
Mellieha	30	46	36	36	36	47	52	72	62	71	80
Mosta	149	146	156	161	162	183	179	182	184	168	183
Msida	74	56	66	48	53	51	39	37	56	63	56
Naxxar	51	52	73	70	54	66	64	71	78	80	77
Pembroke/ St Andrews	48	46	44	44	42	40	43	46	60	51	53
Qawra	42	47	63	53	38	42	51	51	55	78	64
San Anton	118	112	116	108	108	91	87	70	61	53	44
San Gwann	75	81	108	107	85	75	98	114	121	111	119
Sliema	102	99	114	107	127	114	108	104	97	107	126
St Julians	55	54	72	72	65	67	72	77	66	59	59
St Michael	63	62	91	100	100	98	105	107	105	110	110
Stella Maris	56	56	64	68	70	94	101	98	86	104	117
NORTH	939	944	1094	1059	1018	1049	1066	1103	1087	1124	1150
Birzebbuga	105	99	93	87	84	85	85	75	82	78	66
Cospicua	96	97	95	88	154	146	136	159	162	172	181
Fgura	140	129	144	147	111	110	103	103	100	114	117
Marsa	78	71	59	83	97	100	99	103	121	121	122
Qrendi	38	34	29	27	27	7	25	27	32	24	22
Poala	12	12	0	8	8	23	N/A	35	39	39	20
Tarxien	81	82	74	74	62	62	87	77	72	71	65
Xghajra	46	50	46	46	38	38	32	31	34	49	65
Zabbar	53	39	50	51	53	53	54	45	59	58	66
Zejtun	70	87	77	85	86	86	102	112	118	110	100
Zurrieq	82	81	96	112	94	94	112	120	121	121	120
SOUTH	801	781	763	808	814	804	835	887	940	957	944
National Team										54	67
										(Of which hold group membership)	-28 -39
NATIONAL										26	28
Total Membership	2629	2699	2947	2967	2966	3033	3035	3166	3252	3383	3409



The National Team & Scout Groups

as at 31st December 2018

National Scout Council

Chief Scout (elected as Member as of 4th July 2018)	Ing. George	Cassar
Chief Commissioner (elected as of 28th April 2018)	Mr. Anton	Pisani
Honorary Secretary (as from 30th October 2018) (elected as member on 4th July 2018)	Mr. David	Darmanin
NSYC Representative (as of 23rd September 2018)	Mr. Garreth	Bonello
<i>Member (as of 4th July 2018)</i>	Mr. Joseph	Calleja
Member (as of 4th July 2018)	Ms. Edel	Cassar
Member (as of 4th July 2018)	Capt. Reuben	Lanfranco
Member (as of 4th July 2018)	Ms. Pat	Marsh
Member (as of 4th July 2018)	Mr. Mario	Micallef
NSYC Representative (as of 23rd September 2018)	Ms. Raquel	Sammuto
Member (as of 4th July 2018)	Mr. Timothy	Zammit
<i>End of Term as Chief Commissioner on 28th April 2018</i>	<i>Mr. Leslie</i>	<i>Bonnici</i>
<i>End of Term as Member on 3rd July 2018</i>	<i>Ing. George</i>	<i>Cassar</i>
<i>End of Term as Member on 3rd July 2018</i>	<i>Mr. Joseph</i>	<i>Abela Medici</i>
<i>End of Term as Member on 3rd July 2018</i>	<i>Mr. Andre</i>	<i>Cauchi</i>
<i>End of Term as Member on 3rd July 2018</i>	<i>Mr. David</i>	<i>Darmanin</i>
<i>End of Term as Member on 3rd July 2018</i>	<i>Mr. Anthony</i>	<i>Debono</i>
<i>End of Term as Member on 3rd July 2018</i>	<i>Mr. Mario</i>	<i>Ellul</i>
<i>End of Term as Member on 3rd July 2018</i>	<i>Mr. Andrew</i>	<i>Cutugno</i>
<i>Changed NSYC Representative on 23rd September 2018</i>	<i>Mr. Beppe</i>	<i>Galea</i>
<i>Changed NSYC Representative on 23rd September 2018</i>	<i>Ms. Elsa</i>	<i>Cassar</i>
<i>Resigned from Hon Sec on 30th October 2018</i>	<i>Capt. Reuben</i>	<i>Lanfranco</i>

National Scout Youth Council

(elected 23rd September 2018)

Chairperson	Ms. Elsa	Cassar
Secretary	Ms. Raquel	Sammuto
Member	Mr. Garrett	Bonello
Member	Mr. Michael	Borg
Member	Mr. Thomas	Borg
Member	Mr. Beppe	Galea
Member	Mr. Kim	Gatt
Member	Ms. Martina Maria	Grech
Member	Mr. Ben	Grillo
Member	Mr. Mark	Mifsud
Member	Mr. Daniel	Refalo

Awards Committee

Chairperson	Ms. Edel	Cassar
Member	Mr. Vincent	Cassar
Member	Mr. Martin	Azzopardi
Member	Mr. Kenneth	De Martino

FAR (Finance, Audit & Risk) Committee

Chairperson	Mr. Andrew	Cutugno
Member	Mr. Joseph	Portelli
Member	Mr. Hugh	Attard Montalto
Member	Mr. Ronnie	Abela
Member	Mr. Joseph	Calleja

Chief Commissioner

	Mr. Anton	Pisani
District Commissioner - Central	Maj. Ivan M.	Consiglio
District Commissioner - North	<i>Vacant</i>	
District Commissioner - South	<i>Vacant</i>	
District Commissioner - Gozo	<i>Vacant</i>	

Communications Team

Communications Officer - Public Relations	Mr. Timmy	Cutugno
Communications Officer - Photography and Social Media	Mr. David	Mallia

Administration Department

Asst Commissioner Administration	Mr. Mark	Pizzuto
Asst Commissioner Administration	Mr. Daniel	Catania
Asst Commissioner Administration - Rinella Scout Centre	Mr. Martin	Bonnici
Asst Commissioner Administration - Procurement	Mr. Pierre	Mangion
Archivist	Mr. Mario	Ellul
Officer (External Funding)	Mr. Josmar	Azzopardi
Officer (Badge Shop)	Mr. Kevin	Bonnici
Officer (Group Support)	Mr. John	Anastasi

Commissioner for Spiritual Dimension

Archbishop's Delegate/Island Chaplain	Fr. Anton	Briffa
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Training & Programme Department

Commissioner for Training, and Programme	Mr. Marlon	Psalia
Asst Commissioner - T&P	Ms. Claudette	Camilleri
Asst Commissioner - T&P	Mr. John	Micallef Engerer
Asst Commissioner - T&P	Mr. Kenneth	Mangion
Asst Commissioner - T&P	Ms. Vanessa	Mangion
Asst Commissioner - T&P	Mr. Steven	Sultana
Asst Commissioner - T&P	Mr. Daniel	Cassar
Asst Commissioner - T&P	Ms. Sarah	Galea

Asst Commissioner - T&P	Mr.	Dean	Cavallaro
Officer - T&P	Ms.	Erica	Micallef
Officer - T&P	Mr.	Andre	Brincat

International Department

International Commissioner		<i>Vacant</i>	
Officer (International)	Ms.	Martha	Bartolo
WSJ 2019 - Head of Contigent	Mr.	Timmy	Cutugno
WSJ 2019 - Head of Contigent	Mr.	Daniel	Cuschieri
Eurojam - Head of Contigent	Mr.	Emmanuel	Grech
My Europe My Say Project Coordinator	Mr.	Beppe	Galea

Nominees at International Fora

Chairperson - European Scout Region Committee	Dr.	Kevin	Camilleri
Member of Planning Team for the Centre Managers Conference	Mr.	Leslie	Bonnici
Consultant to European Scout Region	Mr.	Adrian	Farrugia

Finance Department

Commissioner for Finance	Mr.	Darren	Mercieca
Asst Commissioner for Finance	Mr.	Steve	Bartolo

National Events

Asst Commissioner National Events	Mr.	Sean	Bartolo
Asst Commissioner National Events	Mr.	Joseph	Zerafa
Events Coordinator	Mr.	Beppe	Grech

Medjam 2018

Projector Director (TSAM)	Mr.	Edward	Vella
Asst Project Directors (TSAM)	Mr.	Gordon	Dimech
Asst Project Directors (MGG)	Ms.	Maryrose	Vella
Administration (TSAM)	Mr.	David	Mallia
Administration (MGG)	Ms.	Gaby	Meli
Public Relations (TSAM)	Mr.	Sean	Bartolo
Public Relations (MGG)	Ms.	Elaine	Attrad
Information Technology (TSAM)	Mr.	Daniel	Catania
Logistics (TSAM)	Mr.	Mark	O'Neill
Logistics (MGG)	Ms.	Marija	Laura
Logistics (TSAM)	Mr.	Aldo	Sciberras
Accounts (TSAM)	Mr.	Steve	Bartolo
Accounts (MGG)	Ms.	Noella	Pisani
Activities (TSAM)	Ms.	Elsa	Cassar
Activities (MGG)	Ms.	Louisa	Grech
Staff (TSAM)	Mr.	Dean	Cavallaro
Staff (MGG)	Ms.	Catherine	Bunce
International (TSAM)	Ms.	Gail	Spiteri

Legal Office of The Scout Association of Malta

Azzopardi, Borg & Abela Advocates

Scout Groups

Attard Scout Group
1st Birkirkara Scout Group
Birzebbuga Scout Group
1st Cospicua Scout Group
DIngli Scout Group
Fgura Scout Group
Gzira Scout Group
1st Hamrun Scout Group
Iklin Scout Group
Lyceum Scout Group
1st Marsa Scout Group
Mellieha Scout Group
Mosta Scout Group
Msida Sea Scout Group
Mtarfa Scout Group
Naxxar Scout Group
Paola Scout Group
Pembroke/St Andrews Scout Group
Qawra Scout Group
1st Qormi Scout Group
Qrendi Scout Group
1st Rabat Scout Group
San Anton School Scout Group
San Gwann Scout Group
Siggiewi Scout Group
1st Sliema Scout Group
St Aloysius College Scout Group
St Augustine College Air Scout Group
St Julians Scout Group
St Michael School Scout Group
St Venera Scout Group
Stella Maris College Scout Group
Tarxien Scout Group
Victoria Scout Group
Xaghra Scout Group
Xghajra Scout Group
Zabbar Scout Group
Zebbug Scout Group
Zejtun Scout Group
Zurrieq Scout Group

Group Scout Leader / Scouter in Charge

Mr. Emanuel Cremona
Ms. Caroline Borg
Mr. Sebastian Azzopardi
Mr. Mario Ellul
Mr. Julian Abela
Mr. James Baldacchino
Ms. May Cassar
Mr. Cedric Salafia
Ms. Catherine Camilleri
Mr. Mark Darmanin
Mr. Alex Cutajar
Mr. Johann Aquilina
Mr. Edward Vella
Mr. Cedric Cutajar
Mr. Emanuel Grech
Capt. Douglas Falzon
Ms. Samah Shurrab
Mr. Richard Caruana
Mr. Joseph Sciberras
Mr. Joseph Abela Medici

Mr. Jason Deguara
Ing. Gordon Dimech
Mr. Carmel Bajada
Ms. Stephanie Buhagiar
Mr. Timmy Cutugno
Mr. Edward Cassola
Mr. Mario Rayner
Ms. Carmen Muscat
Ms. Caroline Portelli
Mr. Glen Catania
Mr. Joseph Bartolo
Mr. Ryan Ellul
Mr. Lorrie Saliba
Mr. Josmar Azzopardi
Mr. Marcel Borg
Mr. Marco Cassar
Mr. Mark O'Neill
Mr. Adrian Ferriggi
Mr. Franco Bugeja

Company set up to carry out acts of trade in accordance with Article 38(2) of the VO Act

TSAM Limited

Chairman of Board of Directors	Ing.	Anthony	Rizzo
Company Secretary & Director	Ing.	Gordon	Dimech
Director	Mr.	Mario	Micallef
Director	Mr.	Anthony	Debono
Operations and Administrative Officer (FT Employee)	Mr.	Josmar	Azzopardi
Campsite Maintenance Person (FT Employee)	Mr.	Ahileas	Atanasov
Campsite Administrative Officer (PT Employee)	Ms.	Samanda	Micallef

Related Organisations

Leap (Scouts) Foundation

Chairman	Mr.	Mark	Pizzuto
Member	Mr.	David	Darmanin
Member	Mr.	Leslie	Bonnici
Member	Ms.	Edel	Cassar
Outdoor+ Instructor (Government Employee on Secondment)	Mr.	Aldo	Sciberras

Malta Scout Fellowship Committee

Chairman	Mr.	Vincent	Cassar
Honorary Secretary	Ms.	May	Cassar
Member	Mr.	Saviour	Richard
Member	Mr.	Joe	Dalli
Member	Mr.	Teddy	Farrugia
Member	Mr.	Brian	Ferando
Member	Mr.	Harry	Haig
Member	Mr.	Joseph	Vassallo

The Scout Association of Malta Nominee on the MCVS Council

Mr.	Robert	Farrugia
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Darren Mercieca
Commissioner for Finance

Commissioner for Finance's Report

For the finance department 2018 has been a significant year full of changes in various areas which in turn shed light on other areas which require urgent attention and action.

Department Accounting for the Association

During 2018 one of the most visible changes that has been effected was the complete overhaul of the way that the Association keeps its accounts. We have shifted from one accounting ledger for the entire National operations of the Association to accounting for each department separately. This change renders the accounts to be better interpreted, segregates the departments and allows the Executive to take better financial decisions for the betterment of the Association.

Bank Compliance Matters

One of the most time-consuming tasks undertaken during 2018 was the compliance with banking regulation. As suspected earlier in the same year local banks have been ramping up their compliance procedures and the Finance Department has actively assisted every scout group which requested our assistance. The Finance Department has assisted around 20 groups with regularizing their position and the opening of around 17 new bank accounts for various scout groups.

Expansion of the Finance Department

I would like to congratulate Steve Bartolo on his recent appointment as Deputy Finance Commissioner. Steve is a qualified accountant and would prove indispensable in assisting the Finance Department and the Association in financial matters.

POR and group assistance

We would like rather than having firefighting stance the department would adopt a more proactive stance in tackling not only current issues but also be able to take strides ahead in order to assist the groups to be better prepared for future events. In order to achieve this we have to work on updating the POR and also provide more assistance to groups. Hopefully in the coming years we could achieve such results.

TSAM Ltd

During 2018 we have seen TSAM Ltd a fully owned subsidiary of the Association picking up and making an improvement on how the commercial activities are carried out. This continues to reaffirm the fact that this was a correct decision to be taken and with such commercial operations being handled independently it frees up time of the executive and the council to focus on issues that really matter. I would like to thank all the Directors of TSAM Ltd who have made this possible.

“a significant year full of changes in various areas”

Darren Mercieca
Commissioner for Finance

The Scout Association Of Malta

Financial statements for the year ended

31 December 2018

Annual report	Pages
Report of the statutory auditor on the financial statements	1
Income statement	2
Balance sheet	3
Cashflow statement	4
Notes to the financial statements	5 - 12

Report of the statutory auditors on the financial statements

To the General Assembly of the Scout Association of Malta

As statutory auditors, we have audited the financial statements for the year ended 31 December 2018 shown on pages 2 to 12 which are in agreement with the accounting records kept by the Scout Association of Malta.

The financial statements are the responsibility of the Scout Council. Our responsibility is to express our opinion on these financial statements based on our audit. We confirm that we met the legal requirements concerning professional qualification and independence.

Our audit was conducted in accordance with international standards on auditing which require that an audit is planned and performed to obtain reasonable assurance about whether the financial statements are free from material misstatements. We have examined on a test basis, evidence supporting the amounts and disclosures in the reports. We have also assessed the accounting principles used, significant estimates made and the overall financial presentation. We believe that our audit provides a reasonable basis for our opinion.

These financial statements include the income and expenditure and assets and liabilities of Island Headquarters and Ghajn Tuffieha camping complex managed by Island Headquarters. Individual scout groups have reported their financials for the year 2018, these are unaudited and are being included in this report separately as schedules 1 and 2. Similarly Rinella Campsite Committee and Medjam Organising Team have reported unaudited financial reports for the year 2018, included under schedules 3 and 4 respectively. Our report is limited to the activities of Island headquarters and Ghajn Tuffieha complex. The financials of individual scout groups and the two operations mentioned above have not been subject to scrutiny by us and a separate accountant's report should be issued on their activities.

In our opinion, and on the basis of the information and explanations given to us, the financial statements as described above fairly present the state of affairs of the Association as at 31 December 2018 and the results for the year ended on that date and comply with Maltese legislation and the statute of the Scout Association of Malta.



Mr. Peter V. Degiorgio
Degiorgio, Brincat & Associates
Certified Public Accountants
"Anutruf",
Triq Tal - Hriereb,
Msida
Date: 10th May 2019

The Scout Association Of Malta
Report and Financial Statements for the year ended 31 December 2018

Income Statement

	Note	Administration 2018 €	Training 2018 €	Procurement 2018 €	Funding 2018 €	International 2018 €	Ghajjn Tuffieha 2018 €	Total 2018 €	Total 2017 €
Income									
Census Income	4	22,249	-	-	-	-	-	22,249	21,884
Courses Income		-	7,631	-	-	-	-	7,631	11,303
Badge Shop Income		-	-	34,326	-	-	-	34,326	53,040
Funding Income		-	-	-	38,944	-	-	38,944	
Camping Income	5	-	-	-	-	-	48,725	48,725	106,951
		<u>22,249</u>	<u>7,631</u>	<u>34,326</u>	<u>38,944</u>	<u>-</u>	<u>48,725</u>	<u>151,875</u>	<u>193,178</u>
Other Income									
Income from MedJam 2018	6	22,264	-	3,195	-	-	-	25,459	-
Other Income		9,332	-	2,014	-	-	7,961	19,307	6,877
Written off payable balances		-	-	-	-	6,010	-	6,010	-
		<u>31,596</u>	<u>-</u>	<u>5,209</u>	<u>-</u>	<u>6,010</u>	<u>7,961</u>	<u>44,766</u>	<u>6,877</u>
Direct Expenditure									
Cost of Sales		-	-	<u>(24,800)</u>	-	-	-	<u>(24,800)</u>	<u>(32,854)</u>
Expenditure									
National Events		(3,018)	-	-	-	-	-	(3,018)	
Administrative Expenses		(6,910)	(1,492)	(751)	-	(15)	(6,979)	(16,147)	(31,660)
Other Expenses		(9,560)	(1,182)	-	-	-	(7,824)	(18,566)	(26,564)
Subscriptions		(2,881)	-	-	-	-	-	(2,881)	(3,369)
Online Platform Subscription		-	(1,553)	-	-	-	-	(1,553)	(1,553)
Lecturer Expenses		-	(2,419)	-	-	-	-	(2,419)	
Project Expenditure		-	-	-	(48,129)	-	-	(48,129)	(18,081)
International Events		-	-	-	-	(2,889)	-	(2,889)	
Water & Electricity		-	-	-	-	-	(10,117)	(10,117)	(12,744)
Campsite Lease		-	-	-	-	-	(7,685)	(7,685)	(17,728)
Operating Expenditure		-	-	-	-	-	(8,861)	(8,861)	(19,255)
		<u>(22,369)</u>	<u>(6,646)</u>	<u>(751)</u>	<u>(48,129)</u>	<u>(2,904)</u>	<u>(41,466)</u>	<u>(122,265)</u>	<u>(130,954)</u>
Operating Surplus before depreciation		31,476	985	13,984	(9,185)	3,106	15,220	55,586	36,247
Depreciation for the year		(5,285)	(2,453)	(1,941)	-	-	(17,099)	(26,778)	(25,771)
Surplus/(Deficit) for the year		<u>26,191</u>	<u>(1,468)</u>	<u>12,043</u>	<u>(9,185)</u>	<u>3,106</u>	<u>(1,879)</u>	<u>28,808</u>	<u>10,476</u>
Taxation	7	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year after taxation		<u>26,191</u>	<u>(1,468)</u>	<u>12,043</u>	<u>(9,185)</u>	<u>3,106</u>	<u>(1,879)</u>	<u>28,808</u>	<u>10,476</u>

Balance Sheet

	Note	Administration 2018	Training 2018	Procurement 2018	Funding 2018	International 2018	Ghajn Tuffieha 2018	Total 2018	Total 2017
ASSETS									
Non- Current Assets									
Tangible assets	8	36,643	17,374	13,555	-	-	83,374	150,946	161,728
Investment in subsidiary	9	1,200	-	-	-	-	-	1,200	1,200
Loan receivable	10	38,742	-	-	-	-	-	38,742	40,000
Financial assets	11	14,142	-	-	-	-	-	14,142	14,745
		<u>90,727</u>	<u>17,374</u>	<u>13,555</u>	<u>-</u>	<u>-</u>	<u>83,374</u>	<u>205,030</u>	<u>217,673</u>
Current assets									
Inventory	12	-	-	45,340	-	-	-	45,340	56,331
Debtors	13	27,678	-	411	-	-	7,885	35,974	17,089
Prepayments	14	2,164	-	-	-	-	9,510	11,674	7,685
Cash and cash equivalents		21,002	3,105	49,611	53,964	103,912	113,697	345,291	225,907
		<u>50,844</u>	<u>3,105</u>	<u>95,362</u>	<u>53,964</u>	<u>103,912</u>	<u>131,092</u>	<u>438,279</u>	<u>307,012</u>
Total assets		<u>141,571</u>	<u>20,479</u>	<u>108,917</u>	<u>53,964</u>	<u>103,912</u>	<u>214,466</u>	<u>643,309</u>	<u>524,685</u>
FUNDS AND LIABILITIES									
Funds									
Accumulated fund	15	111,844	20,479	105,871	-	3,804	204,924	446,922	428,420
Other funds	16	24,606	-	-	10,704	-	-	35,310	24,606
Restricted funds	17	-	-	-	42,970	-	-	42,970	52,271
		<u>136,450</u>	<u>20,479</u>	<u>105,871</u>	<u>53,674</u>	<u>3,804</u>	<u>204,924</u>	<u>525,202</u>	<u>505,297</u>
Current Liabilities									
Trade and other payables	18	5,121	-	3,046	290	100,108	9,542	118,107	19,388
Total funds and liabilities		<u>141,571</u>	<u>20,479</u>	<u>108,917</u>	<u>53,964</u>	<u>103,912</u>	<u>214,466</u>	<u>643,309</u>	<u>524,685</u>



Anton Pisani
Chief Commissioner



Darren Mercieca
Honorary Treasurer

Date: 10th MAY 2019

Cashflow statement

	Administration 2018 €	Training 2018 €	Procurement 2018 €	Funding 2018 €	International 2018 €	Ghajn Tuffieha 2018 €	Total 2018 €	Total 2017 €
Cash flows from operating activities:								
Surplus generated from operating activities	3,927	(1,468)	8,848	(9,185)	3,106	(1,879)	3,349	(2,900)
Surplus generated from Medlam 2018	22,264	-	3,195	-	-	-	25,459	-
	<u>26,191</u>	<u>(1,468)</u>	<u>12,043</u>	<u>(9,185)</u>	<u>3,106</u>	<u>(1,879)</u>	<u>28,808</u>	<u>(2,900)</u>
Adjustments for:								
Depreciation	5,285	2,453	1,941	-	-	17,099	26,778	25,771
Interest income	(653)	-	-	-	-	-	(653)	-
Reverse charging of VAT	-	-	2,485	-	-	-	2,485	-
Fair value loss on financial assets	603	-	-	-	-	-	603	1,619
Surplus from operations	<u>31,426</u>	<u>985</u>	<u>16,469</u>	<u>(9,185)</u>	<u>3,106</u>	<u>15,220</u>	<u>58,021</u>	<u>24,490</u>
Increase/(decrease) in trade receivables	(12,243)	-	(1,243)	-	-	(7,885)	(21,371)	(5,627)
Decrease in trade payables	(1,394)	-	3,046	(610)	87,235	9,542	97,819	2,627
Increase in prepayments	(2,164)	-	-	-	-	(1,825)	(3,989)	0
Net cash flows from operating activities	<u>15,625</u>	<u>985</u>	<u>18,272</u>	<u>(9,795)</u>	<u>90,341</u>	<u>15,052</u>	<u>130,480</u>	<u>21,490</u>
Cash flows from investing activities:								
Payments to acquire property, plant & equipment	(282)	(896)	(352)	-	-	(14,465)	(15,995)	(14,971)
Interest income	653	-	-	-	-	-	653	0
Repayment of loan receivable	1,258	-	-	-	-	-	1,258	0
Decrease in inventory	-	-	10,991	-	-	-	10,991	(8,938)
Net cash flows from investing activities	<u>1,629</u>	<u>(896)</u>	<u>10,639</u>	<u>-</u>	<u>-</u>	<u>(14,465)</u>	<u>(3,093)</u>	<u>(23,909)</u>
Cash flows from financing activities:								
Budgeted assistance to other departments	(760)	560	200	-	-	-	-	0
Increase in funds	-	-	-	-	-	-	-	49,643
Accumulated fund adjustment	316	-	-	-	-	(319)	(3)	0
Refund re. Project not carried out	-	-	-	(8,000)	-	-	(8,000)	0
Net cash flows from financing activities	<u>(444)</u>	<u>560</u>	<u>200</u>	<u>(8,000)</u>	<u>-</u>	<u>(319)</u>	<u>(8,003)</u>	<u>49,643</u>
Increase in cash and cash equivalents	<u>16,810</u>	<u>649</u>	<u>29,111</u>	<u>(17,795)</u>	<u>90,341</u>	<u>268</u>	<u>119,384</u>	<u>47,224</u>
Cash and cash equivalents at beginning of year	4,192	2,456	20,500	71,759	13,571	113,429	225,907	178,683
Cash and cash equivalents at end of year	<u>21,002</u>	<u>3,105</u>	<u>49,611</u>	<u>53,964</u>	<u>103,912</u>	<u>113,697</u>	<u>345,291</u>	<u>225,907</u>

Notes to the financial statements

1 Basis of preparation

The Scout Association of Malta is a non profit making organisation which is committed to further the ideals of Scouting in line with those as traditionally established and as developed by the World Organisation of the Scout Movement.

The Association operates in Malta from its premises at Congreve-Bernard Memorial Hall, E.S. Tonna Square, Floriana FRN1480.

2 Principal accounting policies

These financial statements are prepared on the historical cost convention and have been drawn up on a consistent basis from year to year. These policies are set out below.

Cash and bank balances

Cash and bank balances include funds placed with financial institutions on a short term basis and which can be withdrawn on demand. Bank overdrafts , if any, are disclosed with current liabilities.

Financial assets

Financial assets mainly comprise Government Stocks and other securities in foreign currencies. Such assets are held on a long term basis as income generating assets and are stated in these financial statements at fair value. Movements in fair value are taken to the Accumulated fund account.

Foreign currencies

Amounts in foreign currencies are translated to Euros at the rate of exchange prevailing at the balance sheet date. Differences on exchange arising on conversion, if any, are disclosed as movements in the reserve fund.

Tangible asstes

Tangible assets comprise improvement to premises, office equipment, furniture and fittings and camping and other accessories. These are initially stated at cost taking into account any subsequent depreciation at the balance sheet date. The depreciation rates used for this purpose vary between 10% to 25%.

Inventory

Inventory mainly comprise medals, badges and publications which are stated at cost and after taking into account adequate provisions in order to reduce the value of stocks to their net realisable value.

4 Census Income

	2018	2017
	€	€
Census Income	<u>22,249</u>	<u>21,884</u>

Census income represents the income generated (€7 per member per annum) from all scout members excluding council members. The figure differs from the Census as at 31.12.2018 due to the Census receivable is calculated at the time when Scout Groups prepare there Census which usually is between one and two months after year end.

5 Camping Income

	2018	2017
	€	€
Camping Income	<u>48,725</u>	<u>106,951</u>

2018 Camping Income represents revenue generated from Ghajn Tuffieha from 1st January 2018 to 30 June 2018. The management of the Campsite has been given to TSAM Ltd a wholly owned subsidiary of The Scout Association Of Malta

6 Income from MedJam 2018

	Administration	Procurement	2017
	2018	2018	2017
	€	€	€
Income from MedJam 2018	<u>22,264</u>	<u>3,195</u>	<u>0</u>

Income relates to an international event held in Malta during August 2018 organised jointly between The Scout Association Of Malta and The Malta Girl Guides Association. The revenue represented under the Administration department represents surplus from the MedJam 2018 and the National Camp held in 2017. The Revenue reported under the Procurement department represents revenue generated from the sale of scout related memorabilia during MedJam 2018. The complete accounts for MedJam are being annexed with these financial statements in Schedule 6.

7 Taxation

No provision for taxation has been made in these financial statements in view of an exemption from income tax in terms of article 12 of the Income Tax Act, Cap. 123

8 Tangible assets

8.1 Administration

	Improvements to premises €	Furniture and fittings €	Office equipment €	Total €
Cost				
Balance at 1 January 2018	44,659	29,528	25,252	99,439
Additions	230	-	52	282
Balance at 31 December	<u>44,889</u>	<u>29,528</u>	<u>25,304</u>	<u>99,721</u>
Depreciation				
Balance at 1 January 2018	27,906	19,272	10,615	57,793
Charge for the year	2,244	1,270	1,771	5,285
Balance at 31 December	<u>30,150</u>	<u>20,542</u>	<u>12,386</u>	<u>63,078</u>
Net book value				
At 31 December 2018	<u>14,739</u>	<u>8,986</u>	<u>12,918</u>	<u>36,643</u>
At 31 December 2017	<u>16,753</u>	<u>10,256</u>	<u>14,637</u>	<u>41,646</u>

8 Tangible assets (continued)

8.2 Training

	Improvements to premises €	Furniture and fittings €	Office equipment €	Total €
Cost				
Balance at 1 January 2018	20,300	13,422	11,478	45,200
Additions	-	224	672	896
Balance at 31 December	20,300	13,646	12,150	46,096
Depreciation				
Balance at 1 January 2018	12,685	8,760	4,824	26,269
Charge for the year	1,015	587	851	2,453
Balance at 31 December	13,700	9,347	5,675	28,722
Net book value				
At 31 December 2018	6,600	4,299	6,475	17,374
At 31 December 2017	7,615	4,662	6,654	18,931

8.3 Procurement

	Improvements to premises €	Furniture and fittings €	Office equipment €	Total €
Cost				
Balance at 1 January 2018	16,240	10,737	9,183	36,160
Additions	-	-	352	352
Balance at 31 December	16,240	10,737	9,535	36,512
Depreciation				
Balance at 1 January 2018	10,148	6,546	4,322	21,016
Charge for the year	812	462	667	1,941
Balance at 31 December	10,960	7,008	4,989	22,957
Net book value				
At 31 December 2018	5,280	3,729	4,546	13,555
At 31 December 2017	6,092	4,191	4,861	15,144

8 Tangible assets (continued)

8.4 Ghajn Tuffieha

	Improvements to premises €	Furniture and fittings €	Camping and catering €	Pant and Machinery €	High Ropes €	Total €
Cost						
Balance at 1 January	78,161	30,588	26,791	12,917	48,984	197,441
Additions	-	-	-	-	14,465	14,465
Balance at 31 December	78,161	30,588	26,791	12,917	63,449	211,906
Depreciation						
Balance at 1 January	33,290	12,566	24,449	7,749	33,379	111,433
Charge for the year	6,253	2,447	2,009	2,583	3,807	17,099
Balance at 31 December	39,543	15,013	26,458	10,332	37,186	128,532
Net book value						
At 31 December 2018	38,618	15,575	333	2,585	26,263	83,374
At 31 December 2017	44,871	18,022	2,342	5,168	15,605	86,008

9 Investment in Subsidiary

Investment in subsidiary is accounted for at cost.

	Principal Activities	Proportion of ownership %
TSAM Ltd	Managing IHQ Car Park and Ghajn Tuffieha Campsite	100 (2017-100%)

Summarised audited financial information in respect of TSAM Ltd is set out below

	2018 €	2017 €
Non-current assets	<u>905</u>	<u>1,810</u>
Current assets	<u>66,630</u>	<u>34,008</u>
Non-current liabilities	<u>40,000</u>	<u>40,000</u>
Current liabilities	<u>20,778</u>	<u>9,093</u>
Total equity	<u>6,757</u>	<u>(13,275)</u>
Revenue	<u>116,068</u>	<u>39,504</u>
Profit/(loss) after taxation	<u>20,032</u>	<u>(14,644)</u>
Dividends paid to The Scout Association Of Malta	<u>-</u>	<u>-</u>

10 Loan Receivable

	2018	2017
	€	€
Loan receivable from TSAM Ltd	<u>38,742</u>	<u>40,000</u>

The amount receivable represents a loan given out to TSAM Ltd a wholly owned subsidiary of The Scout Association Of Malta. The Loan is unsecured, interest free and does not have a fixed date of repayment.

11 Financial assets

	2018	2017
	€	€
Malta Government Stocks - 2023 (cost €2,330)	2,863	2,984
Malta Government Stocks - 2021 (cost €9,899)	11,279	11,761
	<u>14,142</u>	<u>14,745</u>

Financial assets are stated at fair value. The movement in fair value is reflected in the accumulated fund

12 Inventory

	2018	2017
	€	€
<i>Inventory comprise:</i>		
Commemorative medals	842	1,250
Award medals	2,850	3,131
Badges and other items	45,649	52,534
Scout Books	735	989
Cub Scout Handbook	6,830	9,993
	<u>56,906</u>	<u>67,897</u>
Fair value provision	(11,566)	(11,566)
	<u>45,340</u>	<u>56,331</u>

A number of obsolete inventory items which are no longer available for sale since they do not form part of the official scout uniform have been provided within the fair value provision of inventory. Efforts are being made to sell such items in order to recover a portion of their original cost.

13 Debtors

13.1 Administration

	2018	2017
	€	€
Trade receivables	24	4,062
Amounts due from TSAM Ltd	2,796	2,647
Amounts due from Mellieha Scout Group	8,014	8,964
Amounts due from MedJam 2018	17,556	5,000
Amounts due from Rinella Campsite	400	-
Provision for uncollectable debts	(2,328)	(5,457)
Other receivables	1,216	219
	<u>27,678</u>	<u>15,435</u>

Several meetings have been held in connection with the amount due to the Association from Mellieha Scout Group. The Good Causes Fund has been approached and there are good prospects to recuperate a significant amount of this balance directly from the Good Causes Fund. The repayment from the Good Causes Fund is not guaranteed.

13 Debtors (continued)

13.2 Procurement

	2018	2017
	€	€
Trade receivables	<u>411</u>	<u>1,654</u>

13.3 Ghajn Tuffieha

	2018	2017
	€	€
Amounts due from SportMalta	<u>7,885</u>	<u>-</u>

Amounts due from SportMalta relate to overpaid lease payments during the periods from 6th June 2013 to 5th June 2015 and from 6th June 2016 to 5th June 2019. Once the overpayments were noticed SportMalta was notified and a credit note issued after year end.

14 Prepayments

	Administration	Ghajn Tuffieha	
	2018	2018	2017
	€	€	€
Prepaid Insurance cover	2,164	-	-
Ghajn Tuffieha prepaid lease	-	9,510	7,685
	<u>2,164</u>	<u>9,510</u>	<u>7,685</u>

15 Accumulated Fund

15.1 Administration

	2018	2017
	€	€
Balance at the beginning of the year	86,097	95,513
Budget allocation to Training department	(560)	-
Budget allocation to Procurement Department	(200)	-
Adjustment to Accumulated fund	316	-
Surplus/(Defecit) for the year	26,191	(9,416)
Balance at the end of the year	<u>111,844</u>	<u>86,097</u>

15.2 Training

	2018	2017
	€	€
Balance at the beginning of the year	21,387	21,199
Budget allocation from Administration department	560	-
(Defecit)/Suplus for the year	(1,468)	188
Balance at the end of the year	<u>20,479</u>	<u>21,387</u>

15.3 Procurement

	2018	2017
	€	€
Balance at the beginning of the year	93,628	80,096
Budget allocation from Administration department	200	-
Surplus for the year	12,043	13,532
Balance at the end of the year	<u>105,871</u>	<u>93,628</u>

15 Accumulated Fund (continued)

15.4 International

	2018	2017
	€	€
Balance at the beginning of the year	698	2,753
Surplus/(Defecit) for the year	3,106	(2,055)
Balance at the end of the year	3,804	698

15.5 Ghajn Tuffieha

	2018	2017
	€	€
Balance at the beginning of the year	207,122	193,746
Adjustment to Accumulated fund (Defecit)/Surplus for the year	(319)	-
Balance at the end of the year	204,924	207,122

16 Other funds

15.1 Administration (Various Funds)

	2018	2017
	€	€
Overseas travel fund	2,388	2,388
Scout in need fund	786	786
Trust fund re. closed scout groups	1,432	1,432
Other funds - Note a	20,000	20,000
Balance at the end of the year	24,606	24,606

Note a: These funds relate to receipts from third parties tied to specific projects, which when carried out shall be transferred to the accumulated fund. The balance represents projects still in progress or funds set up for a specific purpose.

15.2 Funding (Co-Financing fund)

	2018	2017
	€	€
Balance at the beginning of the year	-	-
Transfer from Restricted funds	10,704	-
Balance at the end of the year	10,704	-

These funds represent left over funds from closed projects carried out in previous years. Such amounts have been designated in a Co-Financing fund in order for this fund to be used whenever the Association intends to apply for a project that requires a Co-Financed portion.

17 Restricted funds

	2018	2017
	€	€
Balance at the beginning of the year	70,859	76,009
Transfer to Co-Financing fund	(10,704)	-
Refund re. project not carried out	(8,000)	0
Defecit for the year	(9,185)	(5,150)
Balance at the end of the year	42,970	70,859

The association has applied and been awarded a number of projects during the past years. Funds allocated in the Restricted funds represent ongoing projects for which funding has already been received and the project is still ongoing. The Association also has amounts yet to be received in relation with ongoing projects amounting to €16,243 however such amounts are only receivable once the project/s are completed, it is not deemed prudent to recognise the receivable amount in accordance with accounting standards.

15 Trade and other payables

15.1 Administration

	2018	2017
	€	€
Trade payables	2,053	2,672
Payable to other departments	76	-
Accruals	2,992	3,843
	<u>5,121</u>	<u>6,515</u>

15.2 Procurement

	2018	2017
	€	€
VAT payable	3,046	-

15.3 Funding

	2018	2017
	€	€
Trade payables	290	-

15.4 International

	2018	2017
	€	€
2019 World Scout Jamboree prepaid fees	99,355	12,873
Other payables	753	-
	<u>100,108</u>	<u>12,873</u>

The prepaid Jamboree fees relate to payments done by Scout Members who intend to attend the Jamboree. The amounts are held under safekeeping by the Association and administered by the World Scout Jamboree Planning Team.

15.5 Ghajn Tuffieha

	2018	2017
	€	€
Lease payable	8,992	-
Accruals	550	-
	<u>9,542</u>	<u>-</u>

15 Commitments

The Association had acquired from the Government of Malta a plot of land at Ghajn Tuffieha on temporary emphyteusis for a period of 49 years. An annual ground rent is payable, reviewable every 5 years by an increase of 10% per annum at the end of each five year period.

16 Contingent Liability

The Scout Association has received notification from a third party claiming damages and loss of business amounting to €37,009. It is the opinion of the Scout Association of Malta that no such amounts are payable and therefore no provision for these amounts has been made in these financial statements

Additional Information

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Administration department - Income and expenditure account

	2018
	€
Income	
Census income	22,249
	<u>22,249</u>
Other Income	
IHQ income	1,698
Receipt Book income	360
Ghajn Tuffieha income	2,860
Interest Income (Government Stocks)	628
National Events income	3,756
Bank interest	25
Income from Medjam 2018	22,264
	<u>31,591</u>
Expenses	
Receipt books	354
National Events expenditure	3,018
IHQ Events	1,833
Annual General Assembly expenses	385
Annual Parade Expenses	977
Legal Fees	1,180
IT Costs (ScoutKeeper and other Hosting)	2,253
Valletta HQ expenses	408
IHQ maintenance & upkeep	2,511
Bank Charges	34
Market Value mvmt on bonds	603
General Administrative expenses	2,204
Subscriptions	2,881
Advertising	917
Insurance	1,548
Ghajn Tuffieha Expenses	1,258
	<u>22,364</u>
Operating Surplus before depreciation charges	31,476
Depreciation for the year	5,285
Surplus for the year	<u>26,191</u>

Ghajn Tuffieha - Income and expenditure account

	2018 €	2017 €
Income		
Ghajn Tuffieha income	<u>48,725</u>	<u>106,951</u>
	<u>48,725</u>	<u>106,951</u>
Other Income		
Overpaid lease payments	7,885	-
Miscellaneous Income	<u>76</u>	<u>-</u>
	<u>7,961</u>	<u>-</u>
Expenses		
General expenses	1,846	-
Transport & Fuel	306	747
Audit & Accounting fees	550	-
Campsite Lease	7,685	17,728
Water & electricity	10,117	11,744
Postage and stationery	261	-
Insurance	818	-
Telecommunication	682	-
Consumables	302	-
Administration expenses	6,979	21,544
Cleaning	4,076	6,419
Repairs & maintenance	7,824	19,255
Bank Charges	20	-
	<u>41,466</u>	<u>77,437</u>
Operating Surplus before depreciation charges	15,220	29,514
Depreciation for the year	17,099	16,138
Surplus for the year	<u>(1,879)</u>	<u>13,376</u>

Scouts Groups Aggregated Accounts

Schedule 1

Statement of Affairs

As at 31 December 2018

	2018	Groups Totals	2017
	€		€
Assets			
Fixed Assets (Long Term)			
Property (HQ, Campsite & Other)	462,380		467,000
Improvements to Premises	179,292		128,266
Furniture & Fittings	72,574		79,651
Equipment (Camping & Other)	95,250		157,667
Investments	33213.45		12,000
Total Fixed Assets	842,708		844,584
Current Assets			
Cash in Hand	69,731		58,361
Cash at Bank	834,163		686,577
Inventory Stock	79,512		66,094
Debtors	9,138		5,886
Prepaid Expenses	6,047		4,332
Total Current Assets	998,591		821,250
Total Assets	1,841,300		1,665,834
Liabilities			
Creditors (Amounts due to third parties)	9,132		5,589
Other Liabilities (Accrued Expenses)	14,507		9,240
Total Liabilities	23,639		14,829
Total Assets over Liabilities	1,817,660		1,651,005
Financed By			
Accumulated Fund	1,651,005		1,566,832
Surplus for the year	166,656		84,173
Retained Reserves	1,817,661		1,651,005

Accounts exclude financial data from Qrendi Scout Group which was not made available as at the date of publication of this report

Scouts Groups Aggregated Accounts

Schedule 2

Income & Expenditure 2018

For the year ending 31st December 2018

	Groups Totals	
	2018 €	2017 €
Income		
Group Membership Subscriptions	126,780	112,262
Sectional Subscriptions	5,476	8,186
Sectional Activities Income	102,437	64,414
Camp Income	218,444	120,070
Fundraising Activities	166,107	148,775
Donations & Contributions	33,240	18,620
Interest on savings accounts	67	200
Interest on fixed deposit accounts	207	138
Interest/Dividends on other investments	990	563
Sundry Income	4,865	1,463
Sale of Stock (e.g. Group T-Shirts)	41,391	49,654
Tuck-Shop	11,257	9,245
Supporters Association	808	865
Other Services (e.g. Band, Hire of Campsite)	30,198	27,325
Other Income	35,342	29,615
Total Income	777,607	591,395
Expenditure		
Group Subscription to Association (Census)	21,277	23,332
Group Activity Expenses	62,073	45,303
Sectional Activity Expenses	90,349	46,010
Camp Expenses	174,211	75,796
Training Expenses	4,068	1,864
Fundraising Expenses	54,551	53,756
Rent/Lease for use of Premises	17,549	14,277
Property Repairs and Maintenance	36,797	37,500
Equipment Repairs and Maintenance	35,534	25,335
Water & Electricity	17,638	19,277
Insurance - Property & Other	4,053	3,507
Internet Subscription	5,159	4,255
Website Expenses	1,331	976
Postages & Telecomm	1,692	1,805
Stationery and printing	367	6,260
Advertising	4,722	10,751
Bank Charges	552	427
Sundry Expenses	505	70,922
Depreciation Charge	78,523	65,869
Total Expenditure	610,951	507,222

Accounts exclude financial data from Qrendi Scout Group which was not made available as at the date of publication of this report

Schedule 3
Rinella Campsite Accounts 2018
For the year ending 31st December 2018

	2018 €	2017 €
Income Statement		
Camping revenue	4,452	4,861
Donations	371	164
Operating Income	<u>4,823</u>	<u>5,025</u>
Insurance claim	623	-
Operating Income	<u>623</u>	<u>-</u>
Water & electricity	(194)	(1,607)
Telecommunications	(107)	(79)
Lease Payments	(825)	(825)
Maintenance Expenses	(1,162)	(176)
Other Expenses	(1,868)	(100)
Insurance Expenditure	(400)	-
	<u>(4,556)</u>	<u>(2,787)</u>
Surplus for the year	<u>890</u>	<u>2,238</u>
Balance Sheet		
Cash and Cash Equivalents	<u>20,655</u>	<u>19,168</u>

Schedule 4 - 2019 Budget

	Administration 2019	National Events 2019	NSYC 2019	Training 2019	Procurement 2019	Funding 2019	International 2019	Total 2019
	€	€	€	€	€	€	€	€
Income								
Census Income	22,500	-	-	-	-	-	-	22,500
National Events Income	-	5,000	-	-	-	-	-	5,000
Courses Income	-	-	-	10,000	-	-	-	10,000
Badge Shop Income	-	-	-	-	30,000	-	-	30,000
Funding Income	-	3,000	2,000	-	-	25,000	-	30,000
Camping Income	-	-	-	-	-	-	-	0
	<u>22,500</u>	<u>8,000</u>	<u>2,000</u>	<u>10,000</u>	<u>30,000</u>	<u>25,000</u>	-	<u>97,500</u>
Other Income								
Irristawra Darek Funding Income	10,000	-	-	-	-	-	-	10,000
Other Income	6,628	-	-	-	-	-	-	6,628
	<u>16,628</u>	-	-	-	-	-	-	<u>16,628</u>
Direct Expenditure								
Cost of Sales	-	-	-	-	(20,000)	-	-	(20,000)
Expenditure								
National Events	-	(5,000)	(3,050)	-	-	-	-	(8,050)
Administrative Expenses	(7,580)	-	-	(2,981)	(2,000)	-	(15)	(12,576)
Other Expenses	(4,620)	(950)	-	(3,100)	-	-	-	(8,670)
Subscriptions	(3,100)	-	-	-	-	-	-	(3,100)
Online Platform Subscription	-	-	-	(1,500)	-	-	-	(1,500)
Lecturer Expenses	-	-	-	(2,419)	-	-	-	(2,419)
Project Expenditure	-	-	-	-	-	(40,000)	-	(40,000)
International Events	-	-	-	-	-	-	(4,500)	(4,500)
Symposium	(450)	-	-	-	-	-	-	(450)
Vision 2023	(4,000)	-	-	-	-	-	-	(4,000)
Irristawra Darek	(14,500)	-	-	-	-	-	-	(14,500)
PA System	(1,000)	-	-	-	-	-	-	(1,000)
Festa Scouts	-	(4,500)	-	-	-	-	-	(4,500)
	<u>(35,250)</u>	<u>(10,450)</u>	<u>(3,050)</u>	<u>(10,000)</u>	<u>(2,000)</u>	<u>(40,000)</u>	<u>(4,515)</u>	<u>(105,265)</u>
Operating Surplus/(defecit)	<u>3,878</u>	<u>(2,450)</u>	<u>(1,050)</u>	-	<u>8,000</u>	<u>(15,000)</u>	<u>(4,515)</u>	<u>(11,137)</u>

Schedule 5 - Preliminary 2020 Budget


	Administration 2020	National Events 2020	NSYC 2020	Training 2020	Procurement 2020	Funding 2020	International 2020	Total 2020
	€	€	€	€	€	€	€	€
Income								
Census Income	22,500	-	-	-	-	-	-	22,500
National Events Income	-	5,000	-	-	-	-	-	5,000
Courses Income	-	-	-	10,000	-	-	-	10,000
Badge Shop Income	-	-	-	-	30,000	-	-	30,000
Funding Income	-	-	-	-	-	20,000	-	20,000
Camping Income	-	-	-	-	-	-	-	0
	<u>22,500</u>	<u>5,000</u>	<u>0</u>	<u>10,000</u>	<u>30,000</u>	<u>20,000</u>	<u>-</u>	<u>87,500</u>
Other Income								
Other Income	6,500	-	-	-	-	-	-	6,500
	<u>6,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,500</u>
Direct Expenditure								
Cost of Sales	-	-	-	-	(20,000)	-	-	(20,000)
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(20,000)</u>	<u>-</u>	<u>-</u>	<u>(20,000)</u>
Expenditure								
National Events	-	(5,000)	(1,000)	-	-	-	-	(6,000)
Administrative Expenses	(7,580)	-	-	(2,981)	(2,000)	-	(20)	(12,581)
Other Expenses	(4,620)	(950)	-	(3,100)	-	-	-	(8,670)
Subscriptions	(3,100)	-	-	-	-	-	-	(3,100)
Online Platform Subscription	-	-	-	(1,500)	-	-	-	(1,500)
Lecturer Expenses	-	-	-	(2,419)	-	-	-	(2,419)
Project Expenditure	-	-	-	-	-	(40,000)	-	(40,000)
International Events	-	-	-	-	-	-	(4,500)	(4,500)
	<u>(15,300)</u>	<u>(5,950)</u>	<u>(1,000)</u>	<u>(10,000)</u>	<u>(2,000)</u>	<u>(40,000)</u>	<u>(4,520)</u>	<u>(78,770)</u>
Operating Surplus/(defect)	<u>13,700</u>	<u>(950)</u>	<u>(1,000)</u>	<u>-</u>	<u>8,000</u>	<u>(20,000)</u>	<u>(4,520)</u>	<u>(4,770)</u>

Mediterranean Jamboree 2018


Financial report

Statement of Profit & Loss

	€	€	Notes
Income			
Participation fees		230,917	1
Suplus from on-site shops		10,029	2
Sale of t-shirts & scarves		13,733	3
Other income		11,613	4
		<u>266,292</u>	
Expenses			
Food & beverage expenses	89,662		5
Programme & activities expenses	46,824		6
Transport costs	33,173		7
Accommodation expense	24,873		8
T-shirts, scarves and badges	16,289		9
Other merchandise costs	2,032		10
Office supplies, printing and stationery	1,092		11
Third-party donations	1,600		12
Hire of mobile toilets/showers and cleaning expenses	2,325		13
Marketing and promotional material	2,691		14
Sound, lighting & IT expenses	4,951		15
Other expenses	7,103		16
	<u>232,613</u>		
Total surplus generated from MedJam18		<u><u>33,679</u></u>	
Surplus attributable to:			
		€	
The Scout Association of Malta		20,879	17
Malta Girl Guides Association		12,800	17
		<u><u>33,679</u></u>	



Steve Bartolo
Finances (S.A.M.)



Noella Pisani
Finances (M.G.G.)



Edward Vella
Project Director

Mediterranean Jamboree 2018

Financial report

Notes to the Statement of Profit & Loss

1. Participation fees

	€
Local members	80,300
Local leaders	6,050
Local NSTs (paying at full fee)	5,750
Local NSTs (paying at a reduced rates)	217
Total local participation fees	92,317

	€
Foreign members	118,600
Foreign leaders	12,000
Freign ISTs	8,000
Total foreign participation fees	138,600

Total participation fees	230,917
---------------------------------	----------------

2. On-site shops

	€
Revenue from tuckshops	17,302
Cost of sales	- 9,047
	8,255

	€
Revenue from merchandise shop	2,617
Cost of sales	- 843
	1,774

Total surplus from Medjam shops	10,029
--	---------------

3. Sale of t-shirts & scarves

	€
Sale to local groups	16,197
Sale to foreign groups	2,080
Refund of scarves to local groups	- 4,544
Total sale of t-shirts	13,733

4. Other income

	€
Additional nights at campsite - foreign participants	2,890
Additional food - foreign participants	4,530
Additional transport - foreign participants	970
Surplus on rental of tents	1,465
Non-refundable desposits	450
Child minding fees	380
Sale of Medjam tents	590
Sale of boat party tickets	100
Other income	239
Total other income	11,613

Mediterranean Jamboree 2018

Financial report

Notes to the statement of profit & loss

5. Food & beverage expenses

	€
Contract with food supplier	84,907
Contract with water supplier	3,387
Other food & water expenses	773
HoG evaluation meeting supplies	595
Total food & beverage expenses	89,662

6. Programme & activities expenses

	€
Opening & Closing Ceremony	2,235
Malta Experience	4,460
Esplora Interactive Science Centre	4,600
Ta' Qali - Adventure Day	6,000
Ta' Qali - Basketball Court	1,217
Boat party	16,200
Splash & Fun	10,064
Campsite Day	773
Workshops	431
Evening activities	845
Total programme & activities expenses	46,824

7. Transport expenses

	€
Transport for main programme activities	27,651
Airport transfers	3,797
Other transfers	1,725
Total transport expenses	33,173

8. Accommodation expense

	€
Accommodation cost	18,999
Water & electricity expense	2,916
Other expenses	2,958
Total accommodation expense	24,873

9. T-shirts, scarves and badges

	€
T-shirt expenses	5,404
Scarves expenses	9,259
Badges expenses	1,626
Total t-shirts, scarves and badges	16,289

10. Other merchandise

	€
Cost of merchandise items - free	473
Cost of merchandise stock - unsold	1,559
Total cost of other merchandise	2,032

Mediterranean Jamboree 2018

Financial report

Notes to the statement of profit & loss

11. Office supplies, printing and stationery

	€
Wristbands	445
Lanyards	258
Printing and stationery	389
Total cost of office supplies, printing and stationery	<u>1,092</u>

12. Third-party donations

	€
First-aid & medical assistance	1,100
Music for Philippines - evening workshop	500
Total donations	<u>1,600</u>

13. Cleaning of sites, toilets and showers

	€
Leasing of mobile toilets and showers	1,050
Cleaning services	1,275
Total hire & cleaning of sites, toilets and showers	<u>2,325</u>

14. Marketing and promotional material

	€
Leaflets and advertising	158
Woggles expenses	1,146
Banners & flags	1,058
Tenders advertising	329
Total marketing and promotional material	<u>2,691</u>

15. Sound, lighting & IT expenses

	€
Hire of sound & lighting equipment	2,694
IT system & equipment	1,289
Recording studio	160
Website-related expense	808
Total sound, lighting & IT expenses	<u>4,951</u>

16. Other expenses

	€
Hire of motor vehicles	1,646
Gazebos	300
Set-up of flag poles	619
Fuel expenses	228
Medical expenses	490
Commemorative tokens	200
Bank charges	136
Sundry expenses	3,485
Total other expenses	<u>7,103</u>

Mediterranean Jamboree 2018

Financial report

Notes to the Statement of Profit & Loss

17. Surplus attribution

Association/Organisation	Number of participants	Number of leaders	Number of NSTs/ISTs	Total
The Scout Association of Malta	548	79	87	714
Malta Girl Guides	255	42	35	332
WOSM	70	12	25	107
WAGGGS	86	18	11	115
SAGNO	251	31	9	291
	1,210	182	167	1,559
Total attributable to TSAM	744	107	117	967
Total attributable to MGG	467	76	51	593
	1,210	182	167	1,559
				€
Surplus generated (Statement of profit & loss)				<u>33,679</u>
Surplus attributable to:				
The Scout Association of Malta				20,879
Malta Girl Guides Association				12,800
				<u>33,679</u>

18. Other notes

- i. In September 2018, the Medjam18 planning team applied for a reimbursement on part of the expenses incurred in order to set up and perform the opening and closing ceremonies. The Arts Council of Malta may grant up to €2,000 credit against the invoices received. As at 31 December 2018, no feedback was received from the Council.
- ii. The Medjam18 planning team obtained merchandise items from a vendor on a sale and return basis. The goods unsold were returned to the vendor and various attempts were made to settle the payment on the goods actually sold. To date, the vendor has not issued the final invoice and the amount remains outstanding. The finance team of the planning team do not expect that this balance (which is less than €300) will be paid and are treating it as a write-off.

Mediterranean Jamboree 2018

Financial report

Distribution of profits as at 31 December 2018

A. The Scout Association of Malta

	€
i. Repayment of initial working capital (2017)	-
ii. Donation paid by team to Music for Phillipines f/ S.A.M. (2017)	- 75.00
iii. Surplus from National Camp (2017)	1,460.00
iv. Surplus from Mediterranean Jamboree (2018)	20,878.98
v. Transfer made by foreign group to TSAM paypal account (2018)	- 4,707.95
	<u>17,556.03</u>

B. Malta Girl Guides

	€
i. Repayment of initial working capital (2017)	5,000.00
ii. Donation paid by team to Music for Phillipines f/ M.G.G. (2017)	- 75.00
iii. Surplus from National Camp (2017)	973.00
iv. Surplus from Mediterranean Jamboree (2018)	12,799.58
	<u>18,697.58</u>

Total transfer to Associations

36,253.61

Declaration of honoraria and reimbursements

Following the adoption of the Declaration of Interests by the Association, and in the spirit of the "Code of Good Governance, Practice and Ethics for Administrators of Voluntary Organisations", the Chief Scout and the Chief Commissioner are making the following declarations for 2018:

Chief Scout

Honoraria received: Nil

Reimbursement of personal expenses: Nil

Gifts received (with an estimated value per gift of more than €20): Nil (See note)

Note: this excludes invitations to events where a personal donation was given to the unit issuing the invitation.



George Cassar
Chief Scout

Chief Commissioner

Honoraria received: Nil

Reimbursement of expenses: Nil

Gifts received (with an estimated value per gift of more than €20): Nil (See note)

Note: this excludes invitations to events where a personal donation was given to the unit issuing the invitation.



Anton Pisani
Chief Commissioner

TSAM Ltd Report

Throughout 2018, TSAM Ltd has continued to manage and administer the Island Headquarters in Floriana, including the grounds and carpark. On the 1st July as agreed with the National Scout Council it took over the management and administration of the of Ghajn Tuffieħa campsite.

In this report we highlight a few of the efforts undertaken during the year:

Car Park operations were optimised to accommodate additional clients especially corporate clients. We have also successfully managed to finalise an agreement with a major corporate client who took over the parking costs of its employees using the carpark. This agreement reduces the administration as Corporate clients tend to pay the fees in advance with little or no follow-up. A new LED floodlighting system was installed to light the parking area and provide better security for the cars and users especially during the winter months when the days are shorter. In addition, the choice of LED technology used for the lighting has resulted in less electricity consumption.

The company has continued to manage the Scout Uniform Agreement with In Design Malta Ltd. Regular meetings were held to ensure that they offer the required service. Complaints received from members of the association were also followed-up. During this year TSAM Ltd sign an addendum to the original contract to cover the activity wear used by the Groups.

As can be expected the maintenance of Island Headquarters is ongoing where minor works i.e. cleaning, minor repair works and gardening are regularly carried out. During 2018, the Association was awarded a grant by Planning Authority under the "Restawra Darek" scheme to restore the main gate, building facade and all roofs. Works are planned to take place during 2019.

TSAM Ltd through its Operations and Administrative Officer provided support to the Scout Groups to identify and apply for funding and throughout the project to ensure that funds awarded are not lost. This year the Association obtained €140,000 of funds for 45 projects. Projects range from the European Voluntary Service project that supports our operations and to two major scout group youth exchanges in summer to smaller local group equipment projects.

TSAM Ltd Board – as at end 2018

Anthony Rizzo – Chairman
Gordon Dimech – Company Secretary
Mario Micallef - Director
Anthony Debono – Director

Note: Anthony Abela Medici resigned as Director on the 31st January 2018, Mario Micallef was appointed Director on the 24th July 2018 and Robert Gonzi resigned as Director on the 28th July 2018.

Employment – as at end 2018.

Operations and Administrative Officer
Maintenance Person Ghajn Tuffieħa Campsite
Administrative Officer Ghajn Tuffieħa Campsite (Part-Time) (1st November 2018)

Financial Statements 2018

	2018	2017
Revenue	€116,068	€39,504
Administrative Costs	(€92,993)	(€54,100)
Finance Costs	(€141)	(€48)
Profit for period before tax	€22,934	(€14,644)
Taxation	€2,902	-
Profit for period	€22,934	(€14,644)

The audited financial statements are available on Scoutkeeper.

The Board of Directors would like to thank the National Scout Council for its support throughout 2018 and they look forward to continue offering their service to the company throughout 2019.



Anthony Rizzo
Chairman TSAM Ltd

A.S.A.M – The Archives Project

Giving a Future to Our Past

“A people without the knowledge of their past history, origin and culture is like a tree without roots.”

The Scout Association of Malta has a long and glorious history. It is our duty to preserve the memories and deeds of those who have preceded us and whose groundwork have helped to make our Association one of the biggest and strongest voluntary organizations in our island. With the approval of the Council and the Chief Commissioner, the Hon. General Secretary appointed the undersigned as the first Archivist of the Scout Association of Malta.

At first, some painful decisions had to be taken, which in the short term might be viewed with apprehension and misgiving; such as for example the packing of documents, and the removal of artefacts from the walls. However, in the long-term, the Scout Association of Malta will benefit from this project and ultimately it will have an archive which will help to preserve memories for many more years to come and to give the researcher a priceless insight into the annals of Scouting in Malta. Grateful thanks are due to the people who have assisted with kick starting and the continuation of this project – Josmar Azzopardi, Rebecca Cremona, Claudette Camilleri and Brian Ferando.

A summary of the tasks carried out to date:

1. Several meetings were held with staff from the National archives – who advised on conservation and storage. The National Archives helped also with advice on digitization, cataloguing and the sourcing of adequate material for the preservation and storage of documents.
2. A set of bye-laws was drawn up to regulate the administration of archives in the Scout Association of Malta.
3. A catalogue is being drawn up. A catalogue is a must and we believe that on completion of this task, the archive can then be used by researchers who will find it easier to access the collection and to credit the sources.
4. The digitization of the older part of the archive has started and is proceeding.
5. The filing of the older part of the archive is ongoing. This is a long slow process as files, folders and docketts have to be custom made.
6. We are working on the relocation of the archive to more suitable premises.
7. We are also discussing the possibility of separating the museum collection of artefacts from the archival material.
8. We have also received a number of bequests – including the archive of the Seminary Scout Group, various photographs and log books.

I am aware that at the moment, to the untrained eye, the archive collection is still far from optimal state. However, I would like to re-assure the Council and the Executive that given time, the Association will have an archive which we all can be proud of and guarantee the survival of priceless documents and other valuable material.

A.S.A.M stands for Archives of the Scout Association of Malta



Mario Ellul
Archivist



Leap (Scouts) Foundation Report

LEAP is a non-profit, non-commercial organisation dedicated to assisting young persons, as well as adults, to maximise their personal development using the Scouting methodology.

To carry out this aim, the Foundation is projecting to provide such persons with access to various events, workshops and other activities intended to make available the opportunities and skills needed for these persons to achieve success.

LEAP will therefore work towards a training and education service by promoting equality, social inclusion and active citizenship.

This year the Foundation was not in a position to organise any particular events particularly because of a number of bureaucratic issues at a national level, as well as given the fact that it is still in its early stages of development and is therefore still strengthening its resources and organisational structure.

LEAP stands for Leadership, Empowerment & Adult Progression

Mark A. Pizzuto
Chairman

Malta Scout Fellowship Report

The Malta Scout Fellowship was formed in October 1993 by a group of ten (10) individuals who were former scouts but who could not continue to give their time and efforts as active Scouts at National, District or Group level. Six (6) Founder members have since passed away with the last being Mr. Edgar Azzopardi, brother of the late former Chief Commissioner Anthony (known as Twanny) Azzopardi and of Ms Rose Loporto (a founder member and still active within the Fellowship). Edgar passed away in September 2018.

The Fellowship celebrated its twenty-fifth (25th) anniversary in October 2018 with a "Celebration Mass and Dinner" which was attended by members of the Fellowship, their friends and supporters. All members were presented with a commemorative medal for the occasion. The Chief Scout and the Chief Commissioner were also present.

The Fellowship Executive Committee made up of seven (7) members met ten (10) times during the period March 2018 to March 2019. During this period the Committee organized various activities for the members. These ranged from visits to the Aviation Museum, the Zabbar Sanctuary Museum, the Parliament Building and the Notarial Archives in Valletta. Closing off the year was the Christmas Get-Together which was attended by the majority of our members.

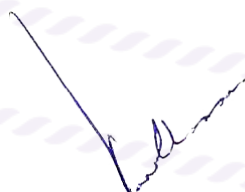
Over the years a number of Scout Groups had established units of so called "Old Boys" who were practically organised on the same lines of the Fellowship. It was thus felt that bringing these small units into one larger group would be of benefit to the Groups themselves and to the Association as a whole. During the year under review the Fellowship was, and still is, in discussions with representatives of the Executive Council of TSAM to formulate a By-Law to form part of the Association's Constitution in order to have the Fellowship as an integral part of the Association. The Fellowship also had discussions with the Scout Groups of St Aloysius, Hamrun and Marsa, the three Scout Groups that have these so called "Old Boys" and the three of them have signified their agreement to this proposal and way forward.

Conscious of our environment and the need to safeguard it we encourage our members to reduce energy consumption and reduce CO2 emissions in line with established local and international goals. One of the first steps that was taken by the Fellowship was to reduce the use of paper. Whilst previously all correspondence to our members was sent by post, as of last year, in order to save on paper and postage, all correspondence to our members is being sent by electronic mail. We now have only a small number of members who need to have correspondence sent by post. We have also been sending our correspondence in English and Maltese at the request of some of our members.

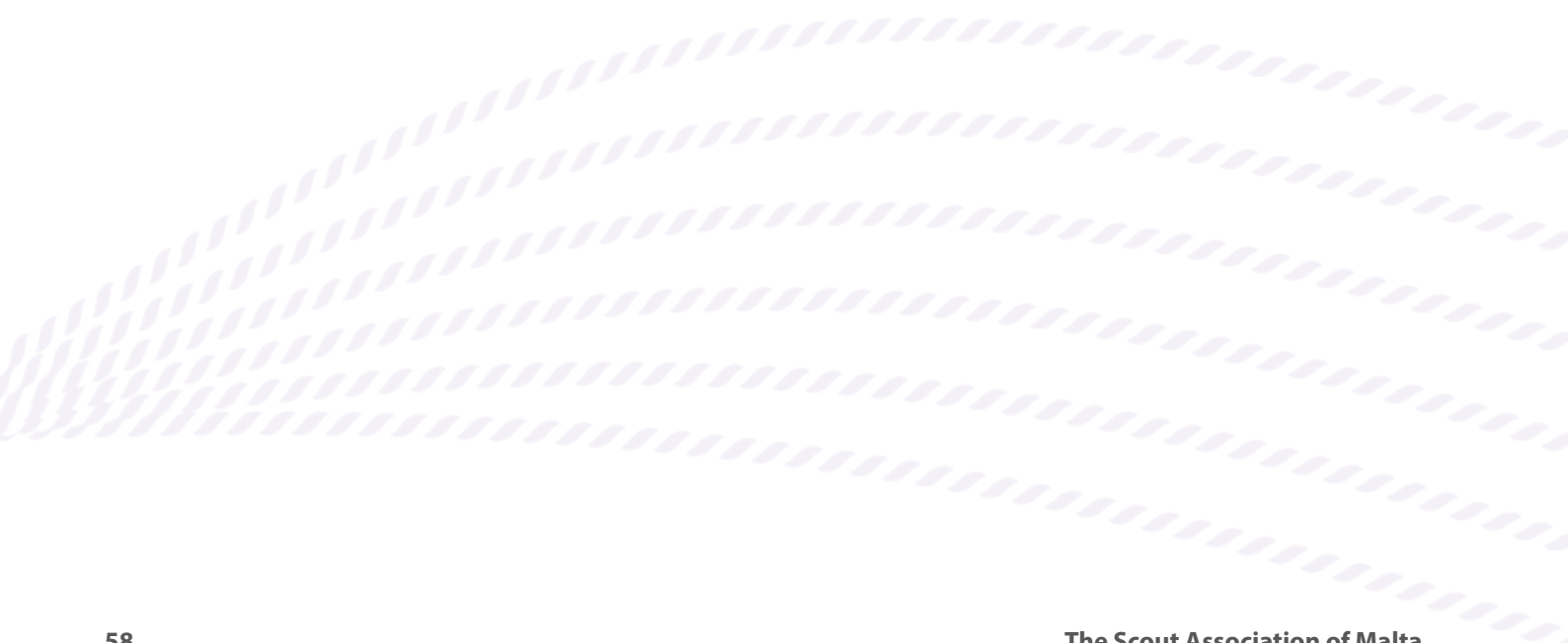
During 2018, the Fellowship welcomed six (6) new members, bringing the total membership number to thirty-six (36) by the time of writing this report. Whilst this is encouraging, we need, however, to increase these numbers.

The aim of the Fellowship is to bring together those individuals who are no longer active uniformed members of the Association but who have the available time, energy and willingness to give their knowledge and skills in support of the aims of The Scout Association of Malta at National, District and Group level. The Fellowship is a way for adults to volunteer some time to Scouting in a flexible way that suits them best. It is a resource for officials at National level, GSLs and DCs to use in whichever way is required for the benefit of Scouting.

There are a good number of former Scouts who have the time, energy and knowledge to give in support of Scouting and we urge and encourage them to join the Malta Scout Fellowship.



Vincent Cassar
Chairman - Malta Scout Fellowship





SCOUTS®

Nibnu Dinja Aħjar



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Designed & Edited by: Josmar Azzopardi*

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