

FINANCIAL REPORT

JANUARY - DECEMBER 2022

The figures in this report reflect the total transactions of the Human Rights Legal Project between January - December 2022. All calculations are based on Euro amounts.

Opening balance as on 1st Jan 2022	Closing balance as on 31st Dec 2022
€ 1,954*	€ 15,979 euros

Table 1. 2022 opening and closing balances

* This amount was allocated to 2021 expenses

	2022	2021	% Change
Income	€150,428	€82,484	+82%
Expenditure	€134,449	€80,530	+67%

Table 2. Income vs Expenditure 2021 and 2022

* All percentages rounded to nearest whole number

INCOME ANALYSIS

Human Rights Legal Project (HRLP) is an independent, non-profit organisation that is politically and financially independent of any government, political ideology, economic interest or religion. All of our income has come via donations from individuals and grant makers without exception. We began the project, which later became HRLP, in 2020 as a collective of individuals from various civil society organisations operating in Samos, Greece. By 2021 we had established seed funding from a few core funders that we had working relationships with; that supported our objectives and aims. With the established seed funding we were able to hire a second human rights lawyer and two legal assistants to support the building of the project. In 2021 we were also able to secure an office space for the project and from there we began to build our client base. Our seed funders became recurrent grant givers and this amount was only able to cover our HR and operational costs resulting in our expenditure almost matching our income for 2021.

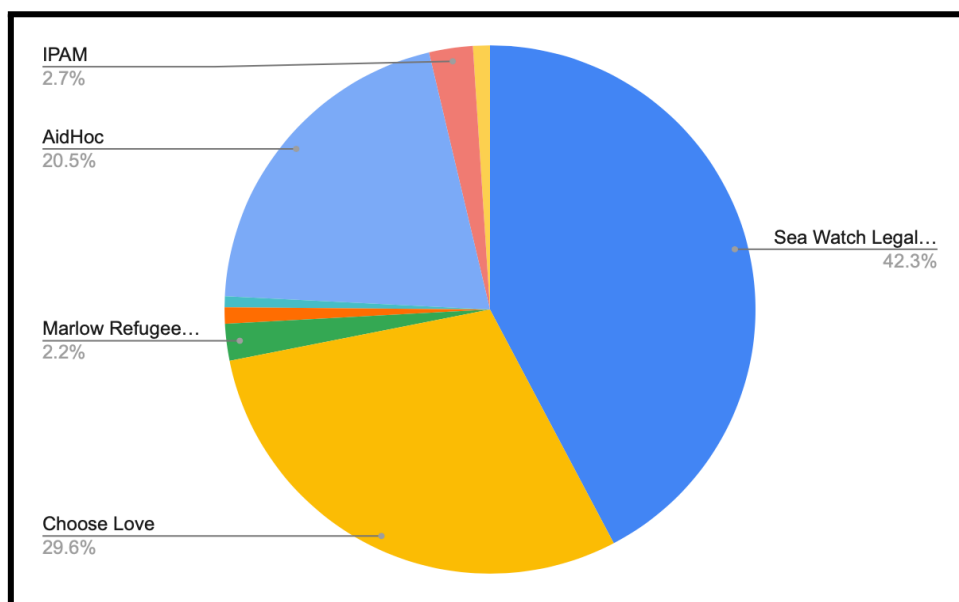
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In 2022 we almost doubled our income. We saw some small amount increases from some existing grant givers and importantly, were able to secure new funding from various donors (see table 3.) We wanted to focus on consolidating our existing team and fully supporting our clients through the court processes and hearings. This led to us partnering with new organisations that could assist us financially in these aspects. Sea Watch Legal Aid provided the majority of this income difference in 2022 and that income went directly to covering court costs for our clients. This included court fees and travel expenses. We should also note that our core funders remained consistent throughout 2022 covering our base operational costs.

Donations/Grants	2022	2021	% Change
Sea Watch Legal Aid	€63,716	€0	+100%
Borderline Europe	€0	€2,000	-100%
Choose Love	€44,472	€50,546	-12%
Marlow Refugee Action	€3,377	€0	+100%
Catch a Smile	€1,500	€0	+100%
True Change Global Fund	€1,013	€0	+100%
AidHoc	€30,800	€26,400	+16%
IPAM	€4,000	€0	+100%
Mare Liberum	€0	€2,000	-100%
Goodwill caravan	€0	€555	-100%
Other	€1,550	€983	+58%
Total =	€150,428	€82,484	+82%

Table 3. Income breakdown by donor, 2021 and 2022

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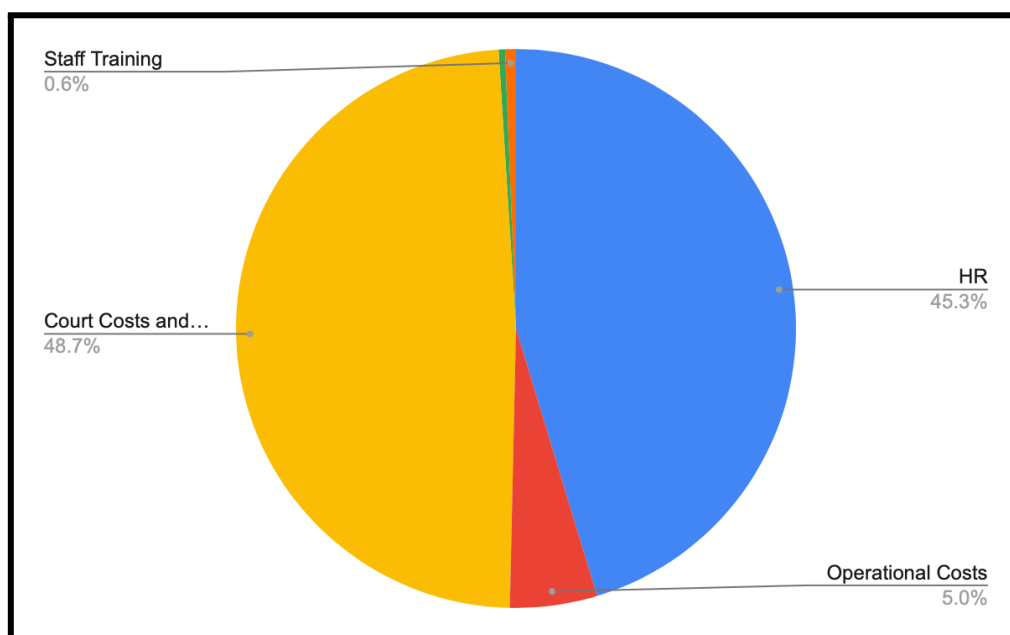
Graph 1. Total donor income 2022

EXPENDITURE 2022

Types of Expenditure	2022	2021	% Change
HR	€57,660	€62,291	-7%
Operational Costs	€11,713	€14,606	-20%
Court Costs and Expenses	€63,590	€3,633	+1650%
Administration and Accountancy	€690	€0	+100%
Staff Training	€796	€0	+100%
Total =	€134,449	€80,530	+67%

Table 4. Expenditure breakdown by cost category, 2021 and 2022

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Graph 2. Total expenditure 2022

EXPENDITURE ANALYSIS

In 2022 we saw a considerable increase in our expenditure from 2021. The vast majority of increased expenditure fell within the cost category of court costs and expenses. As mentioned previously HRLP had made a strategic decision to allocate more time and resources to supporting our clients through the court process. Regarding the criminalisation cases this was deemed vital and necessary to supporting our clients to a successful outcome (for more information on our cases and outcomes please visit our [website](#)). Our partnership with Sea Watch Legal Fund enabled this new aspect of our project and they provided the entirety of this income to support our clients.

Concerning HR costs we saw a slight decrease in expenses in 2022 due to small, ongoing restructures in our staffing. We modified job roles to better suit project needs and spent a longer time on the recruitment process. This led to some roles being unfilled for short periods of time.

In 2022 we also saw a drop in operational costs. This is because we consciously spent an inflated amount in 2021 on research and development regarding the activity of

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criminalisation within the Aegean region. We travelled to nearby islands to explore and research on existing cases and conditions to better inform our own project.

The increase in the category of administration and accountancy was due to the fact that we established our legal entity in January 2022. Prior to this time we worked as an established yet informal collective. In January 2022 we formed the board and steering committee for HRLP and began acting as a legal entity established in France (yet operational only in Greece). The creation and maintenance of the organisation incurred new costs for the organisation.

Lastly, in 2022, we encouraged external training for our staff and organised for bi-annual in-person team meetings. The majority of external training was funded by third party organisations but we contributed to any additional costs to ensure our participation and to pursue additional resources and support for our staff and project.