TEACHERS FOR PEACE

Financial Budget

January–June 2027 operating budget with 12-, 18- and 24-month illustrative constant-cost projections

November 2026 · Document 3 · Preliminary planning estimates · Source budget prepared 6 November 2026

1. Executive summary and planning basis

This budget sets out the funding required to stabilize Teachers for Peace's coordination and support capacity for **1 January–30 June 2027**. November–December 2026 remains a transitional, unfunded planning period. The initial funding request supports the people coordinating volunteer educators and learners; it does not replace volunteer teaching with a fully paid teaching workforce.

Teachers for Peace was founded in March 2022 after Russia's full-scale invasion of Ukraine. Its core commitment is free online education, community, language learning, wellbeing activities and youth leadership opportunities for learners affected by conflict and displacement, with programme communities connected to Ukraine, Afghanistan and Syria.

€60,000	€56,499.06	€50,045.72	10
Six-month fundraising ambition	Scenario A gross requirement at 10%	Scenario B gross requirement at 10%	Proposed part-time operational contributors

> Prepared by Jennifer Marie Richmond with assistance from digital calculation and document-review tools. Figures are preliminary planning estimates and have been checked internally for arithmetic consistency. They have not been independently audited, professionally certified or formally approved.

1.1 Two alternatives, not two additive budgets

- **Scenario A:** ten proposed paid contributors; nominal compensation of €5,900 monthly and €35,400 over six months.
- **Scenario B:** nine proposed payable contributors; nominal compensation of €5,100 monthly and €30,600 over six months. Nataliia Vasylieva's proposed €800 monthly payment is excluded solely while lawful and practical payment arrangements remain unresolved.
- Scenario B does not remove Nataliia from the organizational structure and is not a confirmed decision.
- Founder compensation and adviser fees are not included in either initial six-month scenario.

> The scenarios must never be added together. No funding in this budget is represented as secured, and no opening unrestricted cash balance is assumed.

1.2 Source and institutional status

The financial baseline is the revised January–June 2027 Six-Month Operating Plan. Earlier advisory tables and superseded draft versions are not used as calculation sources. Advisory feedback is not financial certification.

Teachers for Peace currently operates through **Open Collective Europe (OCE)** as fiscal host. It is founder-led and has not established its own independently incorporated nonprofit entity or statutory governing board. Expenditure must comply with OCE rules and donor restrictions.

The actual OCE contribution rate and applicable fee base require written confirmation. Both 10% and 8% are illustrative assumptions, not verified contractual terms. The main planning presentation uses 10%; 8% is shown for comparison.

2. Proposed compensated operational team

The January–June 2027 proposal comprises ten part-time contributors. Amounts are nominal proposals, not verified take-home pay, agreed employment contracts or complete employer costs. Working hours, deliverables, payment routes and lawful engagement arrangements must be documented before commitments are made.

Contributor	Role	Monthly proposal
Nataliia Vasylieva	Education, Teacher & Learner Support Lead	€800
Iryna Serdiuk	Ukraine Chapter Lead	€800
Osama Raii	Syria Chapter Lead	€800
Zainab Bayat	Afghanistan Chapter Lead	€800
Loubna Aitkharraz	Safeguarding Focal Point, Technology & Cybersecurity Lead	€800
Viktoriia Dudych	Programme Coordination & Communications Lead	€500
Scarlett Fletcher	Communications & Editorial Lead	€500
Jill Teasdale	Community Wellbeing & Engagement	€300
Liliana Manuela Carvalho Gonçalves	Educational Activities & Community	€300
Svitlana Hochachko	Volunteer & Community Engagement	€300
Scenario A monthly total	**Ten proposed payments**	**€5,900**
Scenario A six-month total	**January–June 2027**	**€35,400**

Contributor	Role	Monthly proposal
Scenario B monthly total	**Excludes Nataliia's payment**	**€5,100**
Scenario B six-month total	**January–June 2027**	**€30,600**

Nataliia's educational support responsibilities are distinct from Iryna's Ukraine chapter leadership. Viktoriia's remit is programme coordination and operational communications, not automatically all global operations. Scarlett supports editorial and fundraising communications. Loubna combines internal safeguarding coordination, technology and cybersecurity. Sofia Koval is a possible future impact-reporting contributor, not part of the initial funded ten.

Jennifer Marie Richmond, Founder and CEO: no compensation is requested for January–June 2027. This is temporary, not an expectation of permanently unpaid founder work. The planned April–June 2027 founder-compensation review remains in place. Any later compensation depends on funding, legal compliance, documented duties and independent approval; no automatic salary or back-payment obligation is created.

Patricia Bergström, Zana Aston, Cherise Faith and Richard Graham are identified as strategic or professional contributors, not a statutory board. The initial compensation budget contains no adviser fees. Any separate economic arrangements require independent verification; no conclusion about signed or unsigned agreements is made here.

3. Scenario A — full six-month budget

Ten proposed paid contributors, January–June 2027. The payment-related allowance is 10% of nominal compensation. Contingency is 10% of the operating subtotal, including that allowance.

Budget item	Six-month amount
Nominal compensation	€35,400.00
Payment-related allowance, 10%	€3,540.00
Software and digital platforms	€2,006.50
Staff connectivity — Syria	€480.00
Learner connectivity	€1,200.00
GDPR and data protection	€900.00
Legal and accounting	€900.00
Safeguarding and training	€1,500.00
Educational materials	€300.00
Operating subtotal	**€46,226.50**
Contingency, 10%	€4,622.65
Expenditure before fiscal-host fees	**€50,849.15**
Illustrative fiscal-host fee at 10% of gross	€5,649.91
Gross requirement at assumed 10% fee	**€56,499.06**
Comparison: gross requirement at assumed 8% fee	€55,270.82
Unallocated net headroom if €60,000 raised at 10%	€3,150.85

The seven non-compensation operating lines total €7,286.50. Adding €35,400.00 nominal compensation and €3,540.00 payment-related allowance produces the €46,226.50 operating subtotal.

4. Scenario B — full six-month budget

Nine proposed payable contributors, January–June 2027. Only Nataliia's proposed payment and its related allowance are excluded. All other operating lines remain unchanged. This is a conditional payment scenario, not a reduction in the organizational

team.

Budget item	Six-month amount
Nominal compensation	€30,600.00
Payment-related allowance, 10%	€3,060.00
Software and digital platforms	€2,006.50
Staff connectivity — Syria	€480.00
Learner connectivity	€1,200.00
GDPR and data protection	€900.00
Legal and accounting	€900.00
Safeguarding and training	€1,500.00
Educational materials	€300.00
Operating subtotal	**€40,946.50**
Contingency, 10%	€4,094.65
Expenditure before fiscal-host fees	**€45,041.15**
Illustrative fiscal-host fee at 10% of gross	€5,004.57
Gross requirement at assumed 10% fee	**€50,045.72**
Comparison: gross requirement at assumed 8% fee	€48,957.77
Unallocated net headroom if €60,000 raised at 10%	€8,958.85

Relative to Scenario A, Scenario B excludes €4,800.00 in six-month nominal compensation and €480.00 in payment-related allowance. The operating subtotal falls by €5,280.00 and contingency by €528.00, reducing pre-fee expenditure by €5,808.00.

> The 10% payment-related allowance is a planning assumption only. It does not establish lawful worker classification, statutory contributions, contractor costs, employment taxation or verified take-home pay. The source's unresolved 10% versus 15% provision question remains open. If actual compliance costs are higher, the budget must be revised before commitments are made.

5. Fiscal-host gross-up and headroom

5.1 Why the fee is grossed up

If a fiscal-host fee is deducted from gross receipts, adding the fee percentage to expenditure does not leave enough net money to meet that expenditure. The calculation is:

> **Gross = net / (1 - fee rate)**

Here, "net" means planned expenditure before fiscal-host fees, including contingency. At an assumed 10% fee, 90% of gross receipts remains for expenditure; at 8%, 92% remains.

Calculation	Scenario A	Scenario B
10% gross-up	€50,849.15 / 0.90	€45,041.15 / 0.90
Rounded gross at 10%	**€56,499.06**	**€50,045.72**
8% gross-up	€50,849.15 / 0.92	€45,041.15 / 0.92
Rounded gross at 8%	**€55,270.82**	**€48,957.77**

The 10% host-fee lines are the difference between the rounded gross requirements and pre-fee expenditure. OCE must confirm the actual rate, fee base, treatment of restricted receipts and any other applicable charges before this model becomes a commitment basis.

5.2 Headroom against the €60,000 ambition

Six-month calculation	Scenario A	Scenario B
Assumed gross fundraising	€60,000.00	€60,000.00
Assumed host fee, 10%	€6,000.00	€6,000.00
Net receipts after assumed fee	€54,000.00	€54,000.00
Expenditure before host fees	€50,849.15	€45,041.15
Unallocated net headroom	**€3,150.85**	**€8,958.85**

Headroom is calculated after the assumed fee on the full €60,000 raised. It is not the same as subtracting the core gross requirement from €60,000. It is additional to the contingency already included in the budget, but is not a cash reserve, available bank balance or spending authorization.

Headroom exists only if the ambition is achieved, the assumed fee applies and the funds are eligible for these uses. Donor restrictions, compliance costs and revised quotations may change what is available.

6. Cumulative fundraising ambitions and funding status

Horizon	Period end	Cumulative ambition	Incremental ambition
First six months	June 2027	€60,000	€60,000
First twelve months	December 2027	€150,000	€90,000
First twenty-four months	December 2028	€250,000	€100,000

The €150,000 first-year ambition includes the initial €60,000. The €250,000 two-year ambition includes the first €150,000. The incremental ambitions relate respectively to months 1–6, months 7–12 and months 13–24. No separate 18-month fundraising target is specified.

> These are fundraising ambitions, not guaranteed donations or approved future budgets. Historical donations must not be treated as current unrestricted cash. The restricted US$2,000 GivingTuesday Learners to Leaders funding is separate from general operating support and is not counted toward the resources available in this model.

7. Illustrative constant-cost projections

Illustrative constant-cost projections, not approved expenditure forecasts. Each six-month period repeats the initial core budget without inflation, pay changes, new roles, additional chapters, expansion costs or currency changes.

Every line—including legal and accounting, GDPR and data protection, safeguarding and training, and educational materials—is assumed to recur each half-year. This is a planning assumption requiring confirmation, not a quotation or evidence that these costs will recur unchanged. Each period must be reviewed before it starts.

The projections retain the source's rounding convention: multiply the displayed, rounded six-month gross requirement by the number of six-month periods. Grossing up the combined unrounded totals instead can produce differences of a few cents. The displayed series below preserves the source figures and the stated coverage comparisons.

7.1 Scenario A projections

Cumulative period	Period end	Before host fees	Gross at 10%
6 months	June 2027	€50,849.15	€56,499.06
12 months	December 2027	€101,698.30	€112,998.12
18 months	June 2028	€152,547.45	€169,497.18
24 months	**December 2028**	**€203,396.60**	**€225,996.24**

7.2 Scenario B projections

Cumulative period	Period end	Before host fees	Gross at 10%
6 months	June 2027	€45,041.15	€50,045.72
12 months	December 2027	€90,082.30	€100,091.44
18 months	June 2028	€135,123.45	€150,137.16
24 months	**December 2028**	**€180,164.60**	**€200,182.88**

Repeating Scenario B does not assume that Nataliia's payment arrangements will remain unresolved for two years. It is a mathematical comparison only. Once payment feasibility is established, the operational budget must be reconsidered rather than automatically continuing the lower scenario.

Neither projection includes later founder compensation, adviser fees, Sofia Koval's possible future contribution, enterprise development expenditure or staged expansion costs. Their exclusion does not imply those needs are unnecessary or permanently unpaid.

8. Indicative expenditure coverage against ambitions

The following comparisons subtract cumulative core gross requirements at the assumed 10% host fee from cumulative gross fundraising ambitions.

Horizon	Gross ambition	A: core gross	B: core gross
12 months	€150,000.00	€112,998.12	€100,091.44
24 months	€250,000.00	€225,996.24	€200,182.88

Gross ambition less core gross	Scenario A	Scenario B
First-year difference	**€37,001.88**	**€49,908.56**
Two-year difference	**€24,003.76**	**€49,817.12**

- Scenario A, 12 months: €150,000.00 − €112,998.12 = **€37,001.88**.
- Scenario B, 12 months: €150,000.00 − €100,091.44 = **€49,908.56**.
- Scenario A, 24 months: €250,000.00 − €225,996.24 = **€24,003.76**.
- Scenario B, 24 months: €250,000.00 − €200,182.88 = **€49,817.12**.

These are **gross fundraising differences**, not net spendable balances. Any additional receipts may themselves attract host fees and restrictions. They must not be confused with the six-month net headroom calculation or added across cumulative horizons.

The ambitions would cover the constant-cost core if achieved on the assumed terms. They do not establish coverage of an expanded programme, future compensation changes or all compliance requirements. No difference above the initial budget is automatically allocated or spent.

9. Staged expansion requirements — To be costed

The staged priorities preserve the original logic: protect programme delivery first, then strengthen security and support, address essential equipment gaps, and improve communications, evaluation and reporting. Any amount above the core may support these priorities only after eligible funds have actually arrived and the relevant decision gates have been met.

Stage	Funding trigger	Additional requirements	Amount
1 — Delivery protection	First eligible receipts above the core	Internet for Ukraine and Afghanistan chapter leads; backup power for Syria and Afghanistan	To be costed
2 — Security and support	Next eligible receipts	Password manager, backups and small IT-support allowance	To be costed
3 — Equipment	Next eligible receipts, after inventory	Laptops, headsets and replacements where gaps are documented	To be costed
4 — Communications and evaluation	Next eligible receipts	Funder materials, impact evaluation and report	To be costed

> No stage starts on pledged or expected money. If money stops, the latest stage pauses first and the core is protected. All unpriced requirements remain “To be costed” until documented quotations or justified estimates are available.

Before adding staged costs, check for overlap with existing software, connectivity, safeguarding and other core allocations. An equipment inventory and evidence of need should precede purchases. Later reporting capacity, including any possible role for Sofia Koval, requires a separate costed proposal rather than an assumed appointment.

10. Decision gates and financial controls

1. **Confirm fiscal-host terms.** Obtain written confirmation from OCE of its contribution rate, applicable fee base, eligible costs, documentation requirements, payment routes and handling of restricted funds.
2. **Resolve contributor payment feasibility.** Confirm lawful engagement and cross-border payment arrangements, including Nataliia’s eligibility and practical payment route. Document duties and proposed hours or deliverables without treating unagreed schedules as commitments.

3. **Reassess the payment allowance.** Obtain appropriate advice on worker classification, taxes, statutory contributions and transaction costs. Resolve the 10% versus 15% question and revise the budget if necessary.
4. **Establish available funds.** Reconcile actual receipts, restrictions, fees and outstanding obligations. Do not use pledges, historical donations or an unreconciled balance as spending authority.
5. **Select the applicable operating scenario.** Record the basis for using Scenario A or B and obtain the required OCE and internal authorizations. Selection must reflect lawful payment feasibility and available eligible funding.
6. **Authorize documented expenditure.** Retain quotations or justified estimates, invoices or equivalent records, purpose, budget line, restriction checks and required payment authorization. Maintain appropriate separation between requesting, reviewing and paying expenses.
7. **Review monthly.** Track actual expenditure against budget, receipts, commitments, contingency use, fee deductions and restricted balances. Record variances and their implications for delivery and cash availability.
8. **Release staged spending only after review.** Require received eligible funds, a costed proposal and explicit authorization. Protect the core and do not treat projected differences as automatic spending permission.
9. **Review founder compensation in April–June 2027.** Consider funding, duties and legal compliance, with independent approval of any proposal and no automatic back-pay entitlement.
10. **Rebudget before each later six-month period.** Replace constant-cost assumptions with current evidence, including compensation, prices, capacity, legal costs, expansion needs and host terms.

10.1 Governance safeguards

Internal coordination and review mechanisms developed during fiscal hosting are not a statutory board. Anyone participating in a decision concerning their own compensation, ownership or financial benefit must disclose the interest and should not independently approve that decision. A potential financial interest is not automatically wrongdoing; disclosure and independent review are normal safeguards.

Future governance development, informed by Jennifer’s TechWomen4Boards board-readiness capstone, envisages independent financial oversight, safeguarding accountability, clear delegations, a conflict-of-interest register, transparent reporting, founder succession and a practical 90-day continuity plan. A possible skills-based board of five to seven members remains a future objective, not an existing governing body.

Professional advice is needed on incorporation, commercial trading, a possible separate company, adviser arrangements, conflicts of interest, contributor compensation, international payments, intellectual property, taxes and governance responsibilities.

10.2 Separation from future social-enterprise planning

The current educational initiative, unpaid volunteer and strategic advisory contributions, proposed compensated operational roles, possible future independently governed nonprofit and possible future commercial enterprise are distinct. No Teachers for Peace commercial shareholding company has been established, no equity has been issued through exploratory planning exercises, and no ownership allocation is approved.

The Teachers for Peace Academy remains a business hypothesis. Earned-income activity through a suitable nonprofit framework and a separately governed commercial enterprise are alternatives requiring legal and financial review; neither has been selected or implemented. No Academy revenue or surplus funds this budget.

Exploratory advisory or ownership agreements remain outside this funder-facing budget pending independent review. Their legal status cannot be inferred without evidence of signing, acceptance or reliance. No adviser remuneration or equity commitment is created here.

11. Programme delivery and safeguards supported by the budget

The coordination, connectivity, safeguarding and technology allocations support learner access and volunteer effectiveness. They do not demonstrate that every process is already fully implemented. Current delivery must be distinguished from standards being formalized during 2027.

11.1 Learner journey

1. **Discover:** chapter leads and communications contributors help learners find accessible programme information.
2. **Join:** registration, privacy information and safeguarding processes support safe entry.
3. **Connect:** chapter coordination, scheduling and connectivity support help learners reach suitable opportunities.
4. **Learn:** volunteer teachers deliver learning, supported by educational coordination, materials and platforms.
5. **Belong and Grow:** wellbeing, engagement and community activities support participation and retention.
6. **Participate and Lead:** youth leadership opportunities, including Learners to Leaders, support progression; restricted programme funds remain separate from unrestricted operating resources.

11.2 Volunteer educator journey

1. **Discover:** communications and community outreach introduce volunteer opportunities.
2. **Apply:** coordinated applications and suitability processes support entry.
3. **Orientation and Safeguarding:** onboarding establishes privacy, conduct and escalation expectations.
4. **Plan and Coordinate:** educational support and chapter scheduling connect volunteers with learner needs.
5. **Teach:** educators contribute volunteer teaching with technical, educational and safeguarding support.
6. **Stay Engaged and Develop:** feedback, community engagement and development opportunities support retention.

Operational planning must address capacity limits, backup responsibilities, internet access and safeguarding escalation. Participation in Afghanistan requires particular privacy sensitivity: learners must not be required to switch on cameras, and identifying information must not be published without appropriate safeguards.

Scheduling should use UTC, Europe/Madrid and Kabul consistently. For the initial operating period, Europe/Madrid uses CET, UTC+1, until the daylight-saving transition on 28 March 2027, then CEST, UTC+2. Kabul remains UTC+4:30. No national flags are used for Syria.

12. Open items affecting this budget

Open item	Required clarification	Budget treatment
OCE rate and fee base	Written confirmation of actual terms	10% main illustration; 8% comparison only
Reported €76.27 balance	May include €60 For Every Mother money; reconcile records and restrictions	No opening cash assumed
Screenshot 14.51.10	Missing source evidence to obtain	No unsupported balance conclusion
Stages 1–4	Quotations or justified estimates and priority review	To be costed
Payment provision: 10% vs 15%	Actual compliance and transaction costs	10% assumption retained pending review
Nataliia's payment eligibility	Lawful and practical payment arrangements	A and B retained as alternatives
US$2,000 GivingTuesday	Restricted Learners to Leaders records and permitted use	Separate; not counted as general support
Contributor arrangements	Duties, capacity, classification and payment documentation	Nominal proposals, not complete employer costs
Recurring costs	Confirm platforms, legal, GDPR, training and materials needs	Half-year repetition is illustrative
Founder compensation	April–June 2027 review and independent decision	Excluded from initial request
Future legal and advisory arrangements	Independent review of records and obligations	No assumed fees, equity or legal conclusions

Jennifer should coordinate the collection of missing records, role documentation and staged-cost proposals. OCE should confirm fiscal-host terms, permissible expenditure and payment procedures. Appropriately qualified accounting and legal advisers should address matters requiring professional judgment. This allocation of follow-up does not make any adviser a financial certifier.

13. Document status and internal review

Status: review draft, November 2026, prepared for prospective funders, fundraising advisers, legal advisers and future governance contributors. It forms part of a four-document package (Organizational Overview, Six-Month Operating Plan, Financial Budget and Ten-Year Sustainability Strategy) that uses one shared baseline.

Internal calculation and consistency review: all four documents were checked against each other for names, roles, dates, the January–June 2027 operating period, Scenario A (€5,900 a month) and Scenario B (€5,100 a month), the 10% payment-related allowance, the 10% contingency, the fiscal-host gross-up at assumed 8% and 10% rates, the €60,000 / €150,000 / €250,000 cumulative fundraising ambitions, and the 12-, 18- and 24-month illustrative projections. The arithmetic reconciles.

Prepared by Jennifer Marie Richmond with assistance from digital calculation and document-review tools. Figures are preliminary planning estimates and have been checked internally for arithmetic consistency. They have not been independently audited, professionally certified or formally approved.

Still to be confirmed: Open Collective Europe's contribution rate and fee base in writing; lawful payment arrangements, worker classification and actual compliance costs for each contributor (including Nataliia's eligibility); current balances and donor restrictions; quotations for staged costs marked "To be costed"; and professional legal, tax and accounting advice on any future nonprofit, earned-income activity or separate enterprise. None of the funding described is secured.