



Strategic  
Market  
Plan 2024-2028

# Mercy Ships

## Nederland

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# Mercy Ships Strategic Financial Summary

Strategic Market Plan  
2024-2028

	<i>Amounts in EUR 000</i>				
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
	BGT	FCT	FCT	FCT	FCT
Raised income	8.500	9.500	11.000	12.500	14.000
Grant from MSI	5.400	5.600	5.250	4.650	4.000
<b>Total Income</b>	<b>13.900</b>	<b>15.100</b>	<b>16.250</b>	<b>17.150</b>	<b>18.000</b>
<b>Total Programmatic</b>	<b>11.989</b>	<b>12.941</b>	<b>13.896</b>	<b>14.576</b>	<b>15.232</b>
<b>Fundraising</b>	<b>1.232</b>	<b>1.375</b>	<b>1.550</b>	<b>1.650</b>	<b>1.800</b>
<b>Management &amp; Administrative</b>	<b>453</b>	<b>525</b>	<b>600</b>	<b>650</b>	<b>700</b>
<b>Result</b>	<b>226</b>	<b>259</b>	<b>204</b>	<b>274</b>	<b>268</b>
<i>% of Raised Income</i>					
% Programmatic	141,1%	136,2%	126,3%	116,6%	108,8%
% Fundraising	14,5%	14,5%	14,1%	13,2%	12,9%
% M&A	5,3%	5,5%	5,5%	5,2%	5,0%
<i>% of Total Income</i>					
% Programmatic	86,3%	85,7%	85,5%	85,0%	84,6%
% Fundraising	8,9%	9,1%	9,5%	9,6%	10,0%
% M&A	3,3%	3,5%	3,7%	3,8%	3,9%

- Board ratio's for MSNL are:
  - o At least 80% of annual income spent 'programmatic'
  - o Fundraising and Admin not exceeding 14% respectively 6% of annual income
- Within MSNL we have with the EDC a different strategic position. Part of our AP Grant / expenses is funded by the international organization. (2023: EUR 4.6m)
- The income strategy (apart from international funding is to grow annually appr. 10% to EUR 14m in 2028.
- With the focus on funds opportunities, companies and recurring donors

# Executive Summary

Strategic Market Plan  
2024-2028

## -Major trends (macro / giving / recruiting) ?

- Dutch Manifesto calls on government to create space for social good and promotes giving for domestic causes
- Mass (individual) Fundraising is affected by rising cost of living
- Alternative forms of raising money through business models
- Impact of AI in our fundraising/communication work

## -Main opportunities resulting from these trends ?

- Dutch legacy income on the rise with 23% - reaching EUR305m for top 100 charities
- Growing opportunities for online marketing.
- Searching for creative alternatives to raise regular donations and income streams

## -Main challenges and risks you and your team face / foresee?

- Rising inflation and squeezed donations
- Growing number of emergencies due to climate change
- Increased need for accountability towards donors (quality program design and timely reporting capability)

## -How do above challenges and opportunities impact your short term (2024) and mid-term (2025-'28) assumptions and targets ?

- Due to the uncertain financial situation of donors, we must continue to look for creative forms of income
- Finding the right projects to connect with new donors
- Make use of the possibilities of, among others, AI

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## -Top 5 focus areas/initiatives in 2024 to leverage identified opportunities resp mitigate the risks ?

- Legacies
- Online fundraising
- expanding business network through donations and gik
- tailor-made projects that better meet the wishes of the donors (funds and companies)
- Brand awareness campaigns to grow with a new group of potential

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## -Top 3-5 must-happens in 2024 (resources, milestones, partnerships ...)?

- Positioning SHIPmate as the sponsor product for Mercy Ships
- Major campaign with EO Metterdaad
- Setting up the Nurse of the Year election
- Several events in the second part of 2024 (Mercy Ships Day, supplier day, CargoDay)
- Partnership with Erasmus Fund and MC
- Preparing a business case for fixed income

Some

[Giving USA 2023 Report Insights - BWF](#)

[Challenges & opportunities for 2024, & how fundraisers will need to respond – EFA | European Fundraising Association](#)

# Money – Revenue by Segment

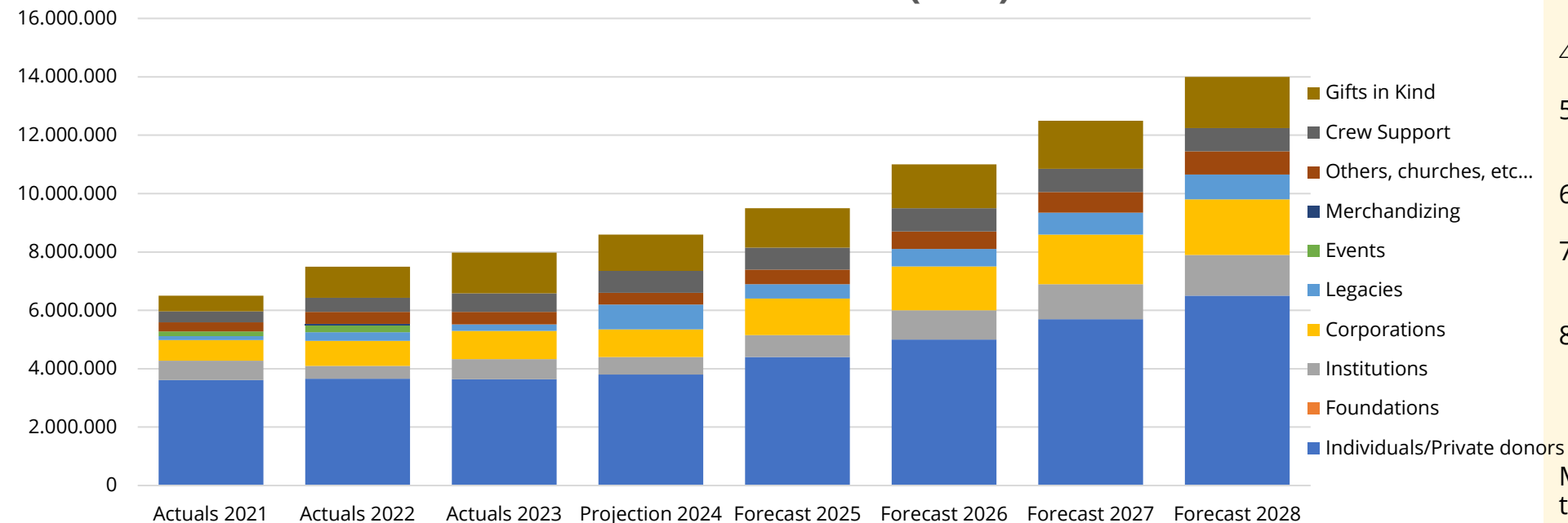
Strategic Market Plan  
2024-2028

## Key Developments / Highlights:

- 1) Private donors: focus on reccurent donors and **growth to major donors**
- 2) Foundations: focus on the larger funds in the netherlands (Africa, medical and nautica)
- 3) Corporations: Grow of Mercy Ships Network and invest in larger companies
- 4) Legacies: **Campaign Legacy folder and follow-up enlarged**
- 5) Events: invest in 3 big events per year (Fundraising, awareness) and Join existing events
- 6) Crew Support: professionalize in the CREWmate concept
- 7) GiK: Good cooperation between purchasing and fundraising companies
- 8) Others: Churches – growing through local contacts by Home Crew, Schools: invest in awareness and fundraising campaigns

MSNL has started an investigation into the possibilities for rolling out a business case to generate sustainable income, use of volunteers and brand awareness

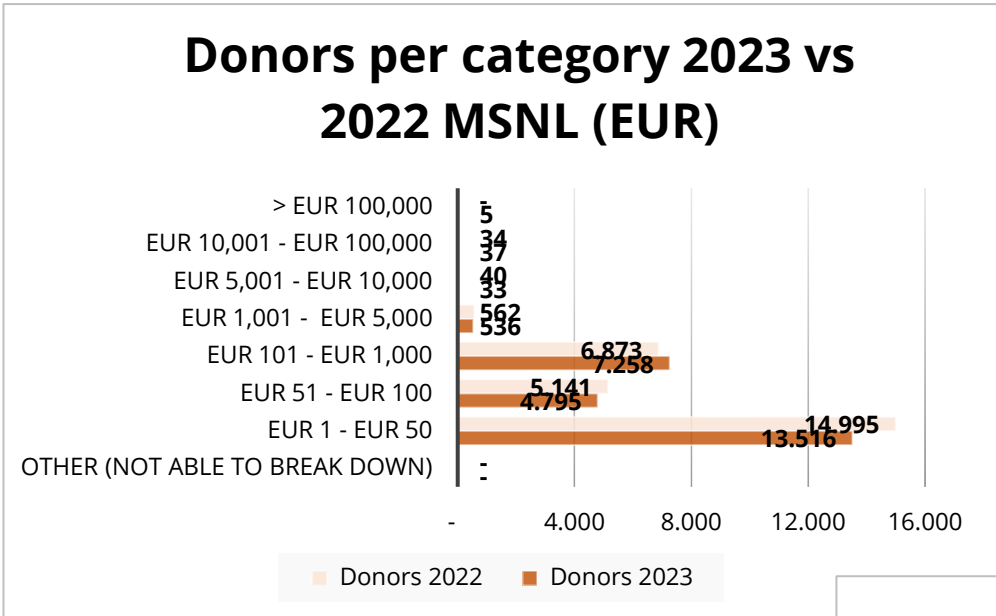
## Revenues MSNL (EUR)



# Money – Donor Growth / Pyramid

## Key Developments / Highlights

- From 2024 and on we will work with donor journeys to increase involvement in the field of fundraising
- From Private Individuals (0-1000 a growth model to Large donors (1000 - 5000 and 5000+)
- We look for recurring donations for each target group (SHIPmate) is



# Material - Gifts in Kind

Strategic Market Plan  
2024-2028

## Key Developments / Highlights

- Discounts on purchases is main driver of GIK for MSNL
- Suppliers are invited to a suppliers meeting in June to strengthen relationships and hopefully increase GIK
- Procurement team actively interacts with suppliers to promote GIK

Description Gifts in Kind included in 2. Money-Financials	Actuals (Local Currency)	Projection (Local Currency)
Please explain briefly	2023	2024
Gift in Kind – programmatic goods and services	232,911	250,000
Gift in Kind – other goods and services	18,563	0
Discounts related to the mission	1,145,469	1,000,000
	1,396,943	1,250,000

Considering 2023 results, 2024 Minimum Objectives and the trends, risks and opportunities identified, summarize your strategy considering the following points:

**What is your optimistic, pessimistic and realistic scenario until 2028?**

- Optimistic: EUR15M
- Pessimistic: EUR11M
- **Realistic: EUR14M**

**What is your strategy to achieve the optimistic (resp. realistic) goals?**

- Focus on fundraising with foundations and corporations (businesses)
- Invest in legacy fundraising and working more closely with churches
- Build on our donor journey and develop products which will allow recurring donations (SHIPmate)
- Grow our HomeCrew and ambassador's programs
- Explore EU and local Dutch Government (BuZa) funding opportunities

**What are the Key Success Factors / must-happens, and what (additional) resources will you need to make these happen ?**

- Development of sustainable projects/programs we can raise funds for (including ETA strategy)
- Timely and quality reporting on projects
- Responsible investment and continued training for fundraising and communication staff
- Increase name awareness in local/ EU markets

**Any risks or bottlenecks and what could be done to address these ?**

- Fund raising for new ship needs clear/timely communication with proper coordination

**Any other insight or highlight you wish to share**



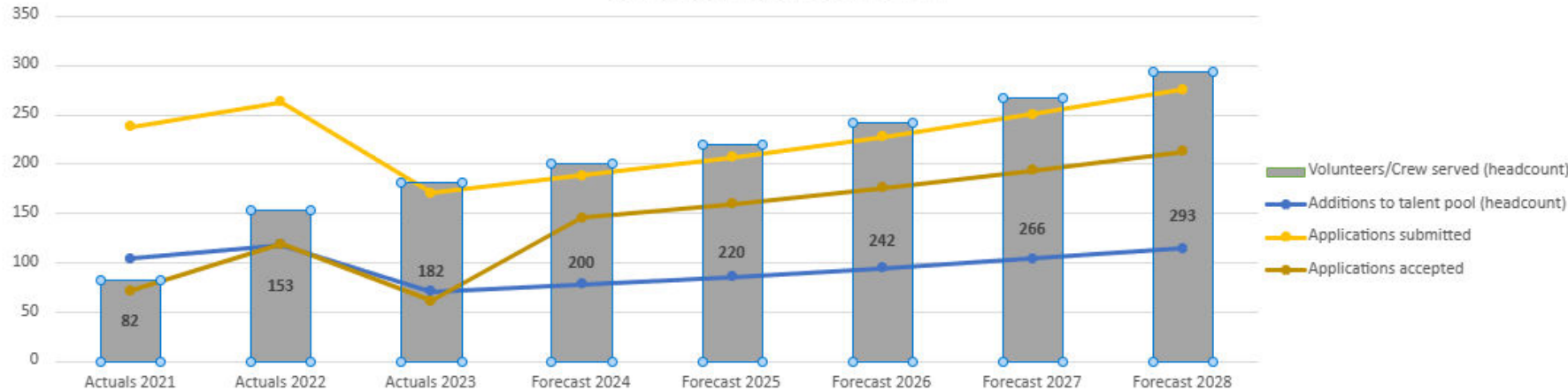
# Manpower - Volunteer recruiting

Strategic Market Plan  
2024-2028

## Key Developments / Highlights

- With our volunteer community in the Netherlands: the Home Crew, we want to attract more volunteers.
- The Dutch recruitment team is doing the vetting process. This ensures that the selection process goes faster, and volunteers enter the Talent Community or receive a date offer faster.
- We are recruiting more sector specifically, which has led to an increase in leads.
- We hired new recruitment team members to increase the number of applications.

Volunteers/Crew MSNL

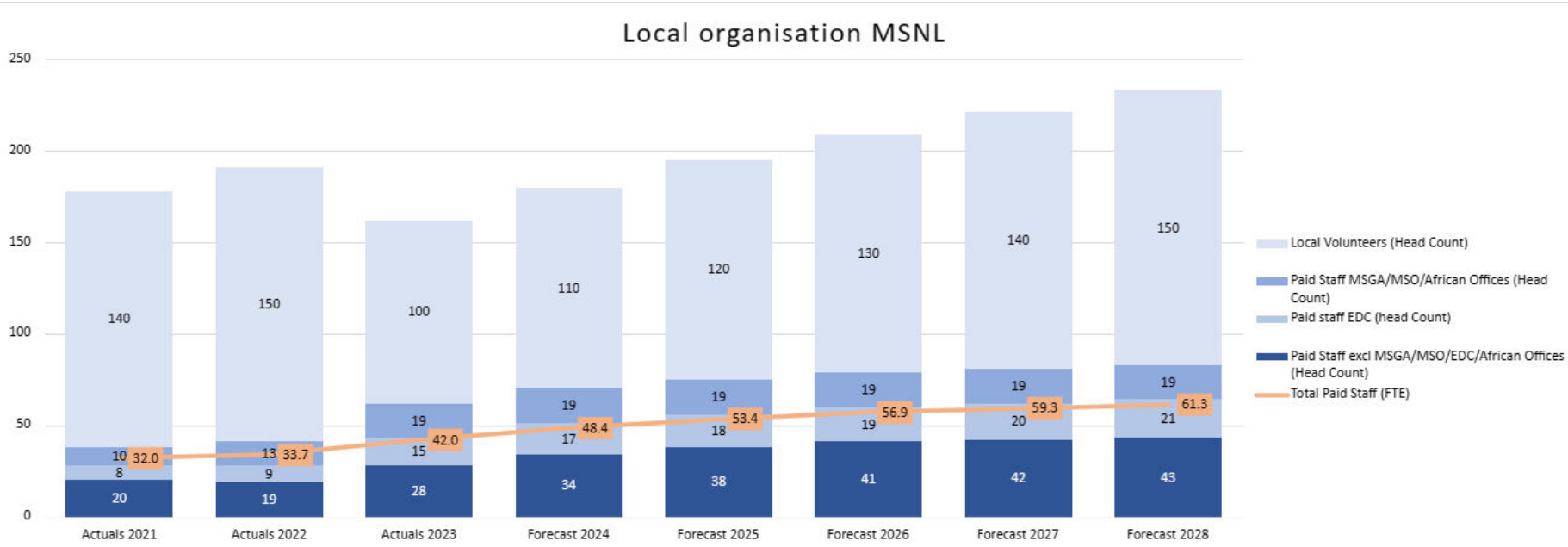


# Manpower - Staffing National Office

Strategic Market Plan  
2024-2028

## Key Developments / Highlights

- Adjusting to the needs of a changing international organization.
- Focus on recruiting professionals with a Christian background in a challenging labor market.
- Retaining current employees with a focus on personal development.
- Welcoming MSI colleagues to the payroll despite all related complexities.
- Create policy to deal with the high workload due to the ambitious objectives.



Considering your 2023 results, 2024 Minimum Objectives and the trends, risks and opportunities identified:

**What is your optimistic, pessimistic and realistic scenario until 2028 (Money + Manpower)?**

- Optimistic: We will achieve our objectives with our current employees and budgets.
- Pessimistic: We must rethink our objectives due to staffing issues related to the high workload and changing organization.
- Realistic scenario: We need to adjust objectives or budgets to make sure we have qualified employees who are able to do their job within their working hours. We must equip employees with the tools to achieve this.

**What is your strategy to achieve the optimistic (or realistic) goals?**

- Focus on partnership within the organization for example with MSGA, MSI and other NO.
- Focus on personal development and teambuilding within MSNL.
- Focus on Leadership and rewarding Policy within MSNL.

**What are the Key Success Factors / must-happens, and what resources will you need to make these happen?**

- **Collaboration** between national entities and MSI
- Clear and timely **communication** about important developments, such as a new ship. What are the timelines, what will be the role of our national entity? This will enable National Office to recruit the needed money and manpower to support the mission.
- Opportunities for **local/national staff to be seconded to the ships** for training and education purposes to serve the mission more effectively
- Agreed and executed **processes to support** national (Dutch) MSI staff at national office-level
- Alignment and **compliance to GRDP and other** requirements

**What potential risks do you foresee (H/M/L Likelihood vs. H/M/L Impact) and what could be done to mitigate these risks?**

- Not having the right number of staff to fulfil our promises to the organization and reach our goals (H)
- Lack of efficient processes in working with MSI for Dutch staff working internationally (M)

**Any other insight or highlight you wish to share**

### 1. What are your main objectives/goals for the next 5 years (optimistic, pessimistic and realistic)?

We are positive for the media in the coming years. We have a multi-year strategy in which we position ourselves as a medical specialist organization. To better connect to the media and demand.

### 2. What is your strategy to achieve/reach these objectives/goals?

In line with our communication strategy, we have a media strategy for the coming years. We focus on keywords such as: Africa, medical care, expertise and volunteers. These are subjects that are in line with the question we regularly receive from the media. Our media coordinator takes advantage of new opportunities for long-term collaboration with the media. Both online, TV and offline.

### 3. What factors are critical to ensuring your office goals (Key Success Factors)?

1. Clarity about the Dakar Declaration in order to give the media more content
2. Good information facilities and substantive medical information.
3. A growing network of journalists and media contacts.
4. A network of medical ambassadors and volunteers in the Netherlands

### 4. Based on your data, what area(s) would be best for your office to grow in (opportunities)?

On the content of the work. With good information and the right network, we can properly shape that positioning towards different groups and media

### 5. What resources will you use to develop growth in these areas?

Our network of media contacts, the professional volunteers and healthcare professionals who act as ambassadors. In addition, good and up-to-date background information about the healthcare situation in African countries in the broader context of our work.

### 6. What potential risks do you foresee (High/Medium/Low Likelihood vs. High/Medium/Low Impact) and what could be done to mitigate these risks?

If we cannot provide enough substantive information and news, the interest for many (major) media will be gone. This means less visibility in the breadth of Dutch society.

The internal struggles to provide the long-term strategy/vision in our work (sustainable approach, better position ETA, etc)

It is therefore important to have good substantive information about care in African countries, our medical approach (2030)

	Actuals 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
	Percentage	Percentage	Percentage	Percentage	Percentage	Percentage
Name Recognition/Brand Awareness (performed by Global Brand)	8,0%	9,0%	10,0%	10,0%	12,0%	14,0%
Name Recognition/Brand Awareness (performed by National Office) If applicable*		39,0%	40,0%	41,0%	41,0%	42,0%

\* CCP: National Dutch survey, percentage of 'helped name recognition'



