Our mission is to promote global collaboration and the sharing of best practices for the benefit of stem cell donors and transplant patients.
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Dear WMDA members,

For our global organisation, the past year was characterised by a wonderful event in warm hospitality of the German ZKRD, the programme set the pathway for the future of our community. This annual report gives us the opportunity to look back and summarise what the WMDA office and countless volunteers from the membership have accomplished and put into the right context between the past and our plans for the short and medium-term future.

At the end of 2017 the WMDA Strategy was launched. The strategy is supported by an operational grant from the European Commission, that WMDA obtained mid-2018. The EU grant supports important projects that help both regulators as well as health professionals.

And we have made substantial progress: We have implemented the extended dataset in the WMDA Search & Match Service, which will help search coordinators to identify the best stem cell source quickly. In parallel OptiMatch, its underlying matching engine, was equipped with over 30 region-specific haplotype frequency sets to improve the assessment of individual donors from all around the globe.

Of course, there are more things going on with various levels of visibility and appeal. The GRID is one of those important standardisation projects. WMDA implemented the GRID in the WMDA template forms. The GRID Task Force has been instrumental in helping WMDA member organisations to implement the GRID in their operations.

The NetCord-WMDA Working Group started up a collaboration with FACT and they also organised an educational day for cord blood banks in Miami.

The S(P)EAR Committee made progress in defining an updated questionnaire to report serious adverse events to the WMDA and prepared the architecture for a new reporting system that will be launched in 2019.

The Standards Committee presented the new version of the WMDA Standards, which will become effective on January 1, 2020.

We thank Amy Ronneberg, for being a treasurer in 2017 and 2018. Under her leadership, we implemented a new fee structure that helps WMDA to grow to a sustainable organisation in the future.

Of course, there are more things going on with various levels of visibility and appeal. The GRID is one of those important standardisation projects whose complexity is so easily underestimated. Designing consistent, comprehensive and still concise house rules, which ensure a fair balance of efficiency in action and democracy and transparency in decision-making, is as important as time consuming for such a complex organisation.

Sincerely,

Carlheinz Mueller, MD, PhD
President, WMDA 2017-2018
Patients worldwide have equal access to high quality cells for transplantation from donors whose rights and safety are protected.

To promote global collaboration and the sharing of best practices between its members for the benefit of stem cell donors and patients.

Optimising ‘Search, Match & Connect’, supporting global development, promoting donor care and ensuring quality.

114 WMDA member organisations

31 WMDA accredited/qualified organisations

790+ WMDA passionate professionals

3 WMDA meetings

7 Days

499 Participants

105 Students completed an education programme

Search & Match Service

32,519 patients registered for a search

333 registered users
WMĐA’s STRATEGY  

“YOUR ASSOCIATION. YOUR VOICE”

VISION - Patients worldwide have equal access to high quality cells for transplantation from donors whose rights and safety are protected.

MISSION - To promote global collaboration and the sharing of best practices between its members for the benefit of stem cell donors and patients.

AIMS - Optimising ‘Search, Match & Connect’, supporting global development, promoting donor care and ensuring quality.

STRATEGY JOURNEY

From January 1, 2017 Bone Marrow Donors Worldwide (BMDW), NetCord and World Marrow Donor Association (WMĐA) merged.

The global database BMDW, has become a service of the WMĐA with a new name: ‘Search & Match Service’.

After the merger, WMĐA worked on a 2018-2021 strategy. The journey started with a consultation of the WMĐA members in March 2017. After analysing the feedback, the WMĐA Board, with consultation of the Committee & Working Group chairs and the WMĐA members, developed the Vision, Mission & Aims.

The vision and mission are executed by six board committees that collaborate with the WMĐA Board, office and working group committees to implement the WMĐA strategy.

The foundations of WMĐA*:

- Good Governance
- Stable Resources
- Engaging Communication

The WMĐA board committees:

- Finance, Governance, Audit, Fundraising
- Nomination
- Optimising ‘Search, Match & Connect’
- Supporting Global Development
- Promoting Donor Care
- Ensuring Quality

In 2018, the WMĐA started to develop plans for each strategic pillar.

*Each foundation and pillar is explained later in this chapter.*
**Good Governance**

The core principle of good governance will be **transparency**. All members understand how and why decisions are made, and how they can engage with and influence the decision-making process.

**How do we improve our governance?**

- Board decisions are visible on WMDA Share.
- Workflow implemented for document approval and maintenance.
- Quarterly reporting by board committees so progress & performance can be demonstrated.
- Review of governance structures so they empower members and help achieve our aims & objectives.

**Resources**

Our resources will be stable and sustainable, so that we can deliver against our ambitious plans with tangible results.

**How do we improve our resources?**

- WMDA is receiving an operational grant of the EU.
- Fee structure has been revised to make the calculation of the fee easier and sustainable.
- Operational leads for each pillar to support committees.
- Corporate friends: Cellex, Histogenetics, LabCorp, OnTime Couriers and time:matters.
- WMDA team has been strengthened.

**Engaging Communication**

The core principle of WMDA communication will be based on **sharing best practices amongst our diverse members**.

**How will we improve our communication?**

- **Share & Website**: has been upgraded to present project updates to the members.
- **Events**: better communication from events for non-attendees.
- **Social Media**: review & consolidate with clear strategy for growth.
- **Tools**: providing useful data and information in variety of formats.
- **Wiki**: improve and promote the Donor Medical Suitability Wiki as a valuable tool.
- **Online Forums**: explore demand for online forums to share best practice.
OPTIMISING ‘SEARCH, MATCH & CONNECT’

WMDA provides a global environment that facilitates access to the most suitable stem cell source.

➢ A global search platform that facilitates the best possible match between stem cell donors and transplant patients.
➢ User friendly with automation to improve and simplify searches and improved training to support users.
➢ Privacy and data security are safeguarded through the implementation of GRID and data agreements.

PROMOTING DONOR CARE

WMDA ensures that the rights and safety of stem cell donors are promoted and protected.

➢ Ensure rights and safety of donors are promoted and protected.
➢ Informed donor care standards and practices through new and improved online SEAR/SPEAR reporting system for related and unrelated donors.
➢ Introduce professional training programme for those working with donors.

SUPPORTING GLOBAL DEVELOPMENT

WMDA supports members to develop and grow, so more transplant patients find the most suitable stem cell source.

➢ WMDA supports its members to develop and grow, so that more transplant patients find the most suitable match.
➢ The number and availability of stem cell donors increases in areas where patient need is growing: through data collection, sharing global trends and tailored support in growth areas.
➢ WMDA becomes a ‘one-stop shop’ for support and advice through expanded and improved online training.

ENSURING QUALITY

WMDA promotes product quality and global collaboration through accreditation and standardisation.

➢ Promote product quality and global collaboration through accreditation and standardisation.
➢ All organisations listing donors/cord blood units are making demonstrable progress towards accreditation through a tailored support package and peer support.
➢ WMDA & FACT accreditation are seen as the global Gold Standard through awareness raising amongst members, clinicians and authorities.
The new WMDA organisational structure shows the six board committees under which the WMDA working groups and committees are operating.
WMDA’s ACTIVITIES

OPTIMISING ‘SEARCH, MATCH & CONNECT’

WMDA provides a global environment that facilitates access to the most suitable stem cell source.

➢ A global search platform that facilitates the best possible match between stem cell donors and transplant patients.
➢ User friendly with automation to improve & simplify searches and improved training to support users.
➢ Privacy & data security are safeguarded through the implementation of GRID & data agreements.

Search & Match Service (known as BMDW)

In 2018, WMDA:

• Started to process extended donor files and cord blood files in the global database of adult volunteer donors and cord blood products.
• Launched an updated version of the Search & Match Service to facilitate better predictions on non-Western European patients.
• Launched a secure and technical infrastructure to process larger data files to make it possible to present more data to search coordinators.
• Provided a match list for 32,519 patients who urgently needed a transplant.
• Gave access to 333 users who use the Search & Match for their daily work.
• Implemented GRID format on the WMDA forms.
• Made a prototype to submit patient data electronically to the matching service.
• Provided 22 search advices for difficult searches.
EMDIS

In 2018, EMDIS:

- Started and finalised EMDIS implementation package 14 which included the first step for the introduction of GRID in EMDIS.
- Welcomed new EMIS members: Iranian Stem Cell Donor Program (ISCDP) and DKMS gemeinnuetzige Germany and Hadassah Cord Blood Bank.
- Approved pending RFCs
- Re-elected chairs and vice chairs: Simona Pollichieni (vice chair user group), David Steiner (chair Technical) and Andrea Timm (vice chair Technical).

OTHER ACTIVITIES

In 2018, WMDA:

- Developed educational materials on the format for the Global Registration Identifier for Donors (GRID) and established detailed time frames for implementation.
- Organised two workshops on data protection to inform members about upcoming data protection regulations.
- Worked on a Registry-to-Registry ‘Data Use Agreement’ draft with a Dutch lawyer.
CORD BLOOD

In 2018, WMDA:

- Celebrated the first WMDA-NetCord Cord Blood Banking Day to welcome the new NetCord member banks as WMDA members.
- Developed a strategic partnership with Foundation for the Accreditation of Cellular Therapy (FACT) to establish a close connection with the cord blood banking accreditation standards.
- Encouraged NetCord member banks to participate in FACT webinars.
- Celebrated the second edition of World Cord Blood Day (WCBD) in November.
- Published the second edition of the Cord Blood Technology Survey.
- Reviewed the EMDIS Cord Blood Data.

SUPPORTING GLOBAL DEVELOPMENT

WMDA supports members to develop and grow, so that more transplant patients find the most suitable stem cell source.

- WMDA supports its members to develop and grow, so that more transplant patients find the most suitable match.
- The number and availability of stem cell donors increases in areas where patient need is growing: through data collection, sharing global trends and tailored support in growth areas.
- WMDA becomes a ‘one-stop shop’ for support & advice through expanded & improved online training.
ONLINE EDUCATION

In 2018, WMDA:
- Awarded 105 certificates to students completing Search Coordinator Certificate Programme (SCCP) courses in 2017:
  - ✓ 57 students completed the basic level training.
  - ✓ 21 students completed the advanced level training.
  - ✓ 21 students completed the pilot continuing education.
- Piloted and evaluated a continuing education level training for search coordinators.
- Continued to improve and reorganise lectures to address student suggestions.
- Organised the second Search Coordinator workshop to get feedback from the students and establish a network and pilot the need of a journal club.
- Transferred the coordination of the programme to Effie Petersdorf.

WMEDA EDUCATION DAY

In 2018, WMDA:
- Organised the “Global Innovation and Collaboration Education Day” in November 2018. This education day was focused on innovation in donor recruitment and donor retention, on where science and regulation are taking us and on global privacy.

WMEDA MEETINGS

In 2018, WMDA:
- Organised two educational sessions for small and medium-sized organisations to present a complete overview of things you need to know when you start to work in a registry.

REGISTRIES WORKING GROUP

In 2018, WMDA:
- Had an interesting presentation on the Registry of Unmet Needs (RUN) project to define population groups where patient demand is increasing.
- Had discussions with the Accreditation Committee about the accreditation pathway.

ANNUAL STATISTICS

In 2018, WMDA:
- Published annual statistics showing that the number of unrelated products provided are:
  - 3,964 HPC-Marrow
  - 14,998 HPC-Apheresis
  - 2,783 HPC-Cord
PROMOTING DONOR CARE

WMDA ensures that the rights and safety of stem cell donors are promoted and protected.

THE PROJECTS

In 2018, WMDA:

- Received 206 reports from organisations that reported a serious adverse event or reaction.
- Organised one open session to share best practices in donor care.
- Organised a biovigilance workshop.
- Initiated a project group on patient follow up.
- Developed a strategy on how to maintain and update the donor suitability wiki.
- Organised the fourth edition of World Marrow Donor Day (WMDD), with 65 participating organisations and over 350 events organised.

➢ Ensure rights and safety of donors are promoted and protected.
➢ Informed donor care standards & practices through new and improved online SEAR/SPEAR reporting system for related & unrelated donors.
➢ Introduce professional training programme for those working with donors.
ENSURING QUALITY

WMDA promotes product quality and global collaboration through accreditation and standardisation.

➢ Promote product quality and global collaboration through accreditation and standardisation.
➢ All organisations listing donors/cord blood units are making demonstrable progress towards accreditation through a tailored support package and peer support.
➢ WMDA & FACT accreditation are seen as the global Gold Standard through awareness raising amongst members; clinicians and authorities.

THE PROJECTS

In 2018, WMDA:
- Continued training of 56 reviewers using electronic learning environment and in-person training sessions.
- Prepared a new version of WMDA Standards to implement upcoming data regulation and changes in registry operations to be ready for January 2020.
- Prepared a detailed guidance to help the IT component of registries work towards best practices and meet new data protection regulations.
- Organised one open educational meeting to develop best practices and to improve operations to facilitate transplants.
- Finalised a paper on guidance for validation of transport boxes.
- Published a webpage listing all WMDA recommendations and publications.
- Initiated projects on audit of donor centres and problem management.
- Began to develop a risk management plan for WMDA and its accreditation programme.
### WMDA qualified and (re-)accredited organisations

| ION-1033 | Gift of Life Marrow Registry | ION-6354 | Anthony Nolan London |
| ION-1726 | Welsh Bone Marrow Donor Registry | ION-6912 | Hema-Quebec Stem Cell Donor Registry |
| ION-1804 | France Greffe de Moelle Registry - FGM | ION-6939 | ZKRD - Zentrales Knochenmarkspender-Register Deutschland |
| ION-2731 | NHS Blood and Transplant - BBMR | ION-7214 | Norwegian Bone Marrow Donor Registry |
| ION-3458 | Buddhist Tzu Chi Stem Cells Center - BTCSCC Hualien | ION-7450 | Italian Bone Marrow Donor Registry |
| ION-3553 | NMDP-National Marrow Donor Program/Be The Match | ION-7748 | Australian Bone Marrow Donor Registry |
| ION-3785 | Singapore BMDP | ION-8118 | South African Bone Marrow Registry |
| ION-4201 | Marrow Donor Program Registry | ION-8139 | Matchis Foundation |
| ION-4364 | JMDP - Japan Marrow Donor Program | ION-8261 | New Zealand Bone Marrow Donor Registry |
| ION-4753 | Czech Stem Cells Registry Prague (CSCR) | ION-8362 | Thai National Stem Cell Registry |
| ION-4868 | Hellenic Cord Blood Bank | ION-8766 | REDOME - Registro Nacional de Doadores Voluntarios de Medula Ossea |
| ION-4987 | Ezer Mizion Bone Marrow Donor Registry | ION-9341 | Blutspende SRK Schweiz AG |
| ION-5103 | Canadian Blood Services OneMatch Stem Cell and Marrow Network | ION-9738 | Finnish Stem Cell Registry |
| ION-5239 | Bone Marrow and Cord Blood Bank Registry Hadassah University Hospital | ION-9751 | Cyprus Bone Marrow Donor Registry |
| ION-5440 | Czech National Marrow Donor Registry Plzeň | ION-9778 | HPC Registry (Samara) |
| ION-5590 | Irish Unrelated Bone Marrow Registry | |

List of WMDA qualified and accredited organisations. The bold-marked registries are WMDA Accredited. The blue registries received their WMDA Qualification/WMDA (re-)Accreditation certificate in 2018.

### ACCREDITATION

- Performed 9 on-site audits, (re)accrediting 8 registries.
- Reviewed and approved qualification of 2 registries.
- Implemented electronic application tool to submit biennial evaluations.
12th IDRC IN MUNICH

"The best way to predict the future is to create it".

With this aim in mind the Local Organising Committee took up course, creating a unique conference with the intent of preparing the audience for current challenges by updating and extending their knowledge, fostering their cooperation and tightening their personal networks. A future-oriented program, which was reflected in the conference slogan “Together Towards Tomorrow”, was drawn up, which included top-notch lecturers capable of anticipating the near-term development, outlining the options for stakeholders, as well as stimulating the audience with their visions. Various topics were encompassed in the program clustered into seven sessions titled “Ethical Challenges”, “Current Perspectives in Donor Selection”, “International Search Systems”, “Legal and Regulatory Issues”, “Integration and Standardization” and “Research of Today – Routine of Tomorrow”.

Renowned speakers took the stage, presenting their up-to-date research. Scientific highlights were presented, starting with the keynote speaker Prof. Dr. Dirk Busch from the Technical University of Munich, who provided insights into the newest cell engineering approaches. Thinking outside the box was stimulated by Julio Sincero, who presented Google’s perspective of searching. Prof. Dr. Carolyn Hurley, winner of the Shirley Nolan Award 2018, captivated the audience with insights into the historic evolution of hematopoietic stem cell transplantation.

Over 300 participants from all over the world joined the conference, most of them belonging to a registry or a donor centre. About one-third of the attendees were coordinators, followed by physicians and scientists. However, it is the encounters between these different professions that make a conference like IDRC so interesting and valuable.

Organisations [%]

- Collection centre; 7
- Laboratory; 6
- Cord blood bank; 5
- Transplant centre; 4
- Search centre; 4
- Other; 5
- Donor centre; 27
- Registry; 42

Job titles [%]

- Coordinator; 30
- Scientist; 17
- Other (management); 16
- Other (staff); 23
- IT; 4
- Physician; 17
- Allied health; 1

Registry; 42

Donor centre; 27

Other; 5

Cord blood bank; 5

Search centre; 4

Laboratory; 6

Transplant centre; 4

Coordinator; 30

Physician; 17

Scientist; 17

IT; 4

Allied health; 1

Other (management); 16

Other (staff); 23
The 12th IDRC was framed by an interesting culinary and cultural supportive program. The opening ceremony started with an extraordinary presentation by the Dancefloor Destruction Crew, who presented their fascinating show “Breakdance in Lederhosen”, connecting traditional Bavarian dance with modern breakdance. The Welcome Reception took place at the “BMW Welt Munich”, a building of modern architecture, whereas the conference dinner was located in the “Augustiner Keller”, a traditional Bavarian meeting place combining the atmosphere of a genuine Munich beer garden with pub culture. This broad spectrum of venues offered a wonderful opportunity to exchange ideas or just get together and relax. Looking back, the 12th International Donor Registry Conference 2018 was an amazing event with lots of ideas and stimuli to create the future of hematopoietic stem cell donation and transplantation.
World Marrow Donor Day was celebrated for the fourth time on the 15th of September 2018. The website, media materials and celebrations followed the same theme as the year before; ‘Thank you donor’. The global celebrations took place on all continents, in more than 45 countries. More than 365 events were organised by over 65 organisations. During this third edition, we saw a growing interest of the general public, sharing our and their own stories on social media. We saw celebrations for the first time in Peru, Malaysia and Kazakhstan.


This year there were three prize categories. The nominees of were:

<table>
<thead>
<tr>
<th>Incentive Prize:</th>
<th>Originality Prize:</th>
<th>Grand Prize:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Karaskaiko Foundation, Cyprus</td>
<td>National Registry of Hematopoietic Stem Cells Voluntary Donors, Romania</td>
<td>China Marrow Donor Program, China</td>
</tr>
<tr>
<td>Canadian Blood Service, Canada</td>
<td>Buddhist Tzu Chi Stem Cell Center, Taiwan</td>
<td>South African Bone Marrow Donor Registry, South Africa</td>
</tr>
<tr>
<td>Marrow Donor Program Belgium, Belgium</td>
<td>Gift of Life, United States</td>
<td>Thai National SCR, Thailand</td>
</tr>
</tbody>
</table>
The winners of WMDD 2018 are:

Originality Prize winner: National Registry of Hematopoietic Stem Cell Donors, Romania

Grand Prize winner: South African Bone Marrow Donor Registry, South Africa

Incentive Prize winner: Canadian Blood Services, Canada

Thank you for your contributions, big or small, they will make a difference in someone's life. Join us again next year on 21st September 2019.
In 2018, WMDA received an operational grant from the European Union to implement the EU Third Health Programme (2018-2021). This Health Programme is a funding instrument to support cooperation among EU countries and underpin and develop EU health activities. In addition, it outlines the strategy for ensuring good health and healthcare. The work programme of 2018 includes plans that will strengthen WMDA’s capacity and capability in relation to communications, governance and resources. This will ensure required foundations are in place to support execution of an ambitious strategy that will deliver tangible benefit to WMDA and its member organisations.

Details of the different WMDA projects, outlining the objectives, activities and outcomes are made visible in annual Deliverables. These Deliverables cover all four pillars of WMDA.

We are pleased that the 13 Deliverables of the 2018 work programme were all approved by the European Commission:

- Educational resources and guidelines for members related to the implementation of the GRID
- Progress report GRID
- Search algorithm
- Educational resources
- Progress report Search, Match & Connect
- Donor recruitment programmes and resources
- Information sharing platform
- Progress report on global patterns of stem cell supply and demand
- Online reporting system
- Progress report on the gathering, analysis and provision of data, insight and resources that support members to safeguard the rights and safety of stem cell donors
- Report on finding from engagement with EU Member States and recommendations from enhancement of the WMDA Accreditation Programme
- Questionnaire to investigate the import practices in EU Member States
- Report summarising results of survey of EU countries to identify volumes and trends in relation to the import and export of stem cells

More information about these Deliverables for the EU Third Health Programme can be found in the EU Grants space on WMDA’s Share.

WMDA’s 2019 work programme sets out activities and outcomes that will be delivered in pursuit of the overarching strategic aims set in the additional Framework Partnership between the WMDA and the European Commission.
WMDA is an Association under Dutch law. Profits generated are invested in other activities to serve the community. The Board and Committee member contribute on a voluntary basis to the association’s work. The WMDA office has its own employment arrangements. The employees in the WMDA office function according to various job profiles, which are linked to the remuneration policy.

<table>
<thead>
<tr>
<th>2.1 Balance sheet as of 31 December 2018</th>
<th>31 December 2018</th>
<th>31 December 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ASSETS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fixed assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intangible fixed assets</td>
<td>57,762</td>
<td>57,762</td>
</tr>
<tr>
<td>IT development</td>
<td>57,762</td>
<td>92,419</td>
</tr>
<tr>
<td>Tangible fixed assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computers and Hardware</td>
<td>14,717</td>
<td>-</td>
</tr>
<tr>
<td>Inventory</td>
<td>13,746</td>
<td>28,463</td>
</tr>
<tr>
<td><strong>Current assets</strong></td>
<td>126,401</td>
<td>135,200</td>
</tr>
<tr>
<td>Receivables</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Receivables</td>
<td>6,637</td>
<td>93,930</td>
</tr>
<tr>
<td>Taxes and premiums social insurance</td>
<td>-</td>
<td>270</td>
</tr>
<tr>
<td>Other receivables</td>
<td>6,127</td>
<td>-</td>
</tr>
<tr>
<td>Other prepayments and accrued income</td>
<td>113,637</td>
<td>41,000</td>
</tr>
<tr>
<td><strong>Cash at bank and in hand</strong></td>
<td>1,681,398</td>
<td>1,321,324</td>
</tr>
<tr>
<td><strong>Total assets</strong></td>
<td>1,894,024</td>
<td>1,548,943</td>
</tr>
</tbody>
</table>
### 2.1 Balance sheet as of 31 December 2018
(After result appropriation)

<table>
<thead>
<tr>
<th></th>
<th>31 December 2018</th>
<th>31 December 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LIABILITIES</strong></td>
<td>€</td>
<td>€</td>
</tr>
<tr>
<td>Reserves</td>
<td>1,456,005</td>
<td>1,459,997</td>
</tr>
<tr>
<td>Other reserves</td>
<td>1,456,005</td>
<td>1,459,997</td>
</tr>
<tr>
<td><strong>Current liabilities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accounts payable</td>
<td>33,116</td>
<td>10,024</td>
</tr>
<tr>
<td>Taxes and premiums social insurance</td>
<td>50,468</td>
<td>40,448</td>
</tr>
<tr>
<td>Debts to the point of pensions</td>
<td>8,649</td>
<td>11,670</td>
</tr>
<tr>
<td>Other debts</td>
<td>18,567</td>
<td>14,021</td>
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<tr>
<td>Accrued liabilities</td>
<td>527,199</td>
<td>12,783</td>
</tr>
<tr>
<td><strong>Total liabilities</strong></td>
<td>1,894,024</td>
<td>1,548,943</td>
</tr>
</tbody>
</table>

### 2.2 Overview of coverage and expenditures 2018

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>€</td>
<td>€</td>
</tr>
<tr>
<td>Net income</td>
<td>1,537,119</td>
<td>1,192,952</td>
</tr>
<tr>
<td>Expenditures directly related to Income</td>
<td>365,677</td>
<td>190,157</td>
</tr>
<tr>
<td><strong>Gross operating result</strong></td>
<td>1,171,442</td>
<td>1,002,795</td>
</tr>
<tr>
<td>Wages and salaries</td>
<td>733,616</td>
<td>450,947</td>
</tr>
<tr>
<td>Social insurances</td>
<td>66,915</td>
<td>53,620</td>
</tr>
<tr>
<td>Pension charges</td>
<td>64,170</td>
<td>49,119</td>
</tr>
<tr>
<td>Depreciation intangible fixed assets</td>
<td>34,657</td>
<td>11,552</td>
</tr>
<tr>
<td>Depreciation tangible fixed assets</td>
<td>2,995</td>
<td>-</td>
</tr>
<tr>
<td>Other personnel expenditures</td>
<td>65,878</td>
<td>27,891</td>
</tr>
<tr>
<td>Housing expenditures</td>
<td>39,261</td>
<td>44,676</td>
</tr>
<tr>
<td>Office expenses</td>
<td>78,073</td>
<td>96,623</td>
</tr>
<tr>
<td>General expenditures</td>
<td>84,237</td>
<td>43,456</td>
</tr>
<tr>
<td>Other Expenditures</td>
<td>3,878</td>
<td>20,937</td>
</tr>
<tr>
<td><strong>Total expenditures</strong></td>
<td>1,173,680</td>
<td>798,821</td>
</tr>
</tbody>
</table>

**Operating outcome**

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>-2,238</td>
<td>203,974</td>
</tr>
<tr>
<td>Interest and similar income</td>
<td>-</td>
<td>279</td>
</tr>
<tr>
<td>Interest and similar expenditures</td>
<td>-1,754</td>
<td>-1,424</td>
</tr>
<tr>
<td><strong>Total financial income and expenditure</strong></td>
<td>-1,754</td>
<td>-1,145</td>
</tr>
</tbody>
</table>

**Outcome**

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>-3,992</td>
<td>202,829</td>
</tr>
</tbody>
</table>
Based on WMDA’s strategy, input was collected from WMDA members for the 2019 Work Plan & Budget. Input was provided for two items:

1. Ongoing projects and their proposed direction in 2019
2. New initiatives within existing programmes

For the new initiatives, WMDA applied for an operational grant from the EU. This fee covers additional investment that need to be done to execute the WMDA Strategy. The approved budget is summarised in the table below.

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Income</strong></td>
<td>Euro 1.566.738</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Other and general expenses</td>
<td>Euro 1.251.738</td>
</tr>
<tr>
<td>Activities</td>
<td>Euro 315.000</td>
</tr>
<tr>
<td><strong>Estimated result</strong></td>
<td>Euro 0</td>
</tr>
</tbody>
</table>

**Note on statements:**

*General Accounting Principles for the preparation of the financial statements:*

*The financial statements are prepared according to the Netherlands Civil Code.*

*A complete and detailed report can be requested at: mail@wmda.info.*
2019 Plan
BOARD MEMBERS 2018

Carlheinz Mueller, DE
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Board member
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Board member: Ensuring Quality
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Michael Boo, US
Board member: Past president
mjboo@comcast.net
The WMDA office is the central point for all activities of the WMDA. In 2018 the WMDA office worked on multiple projects to assist the WMDA board committees/working groups. The office hours are specified according to the new pillar structure.

The specification of WMDA office hours 2018 can be found in the figure below.