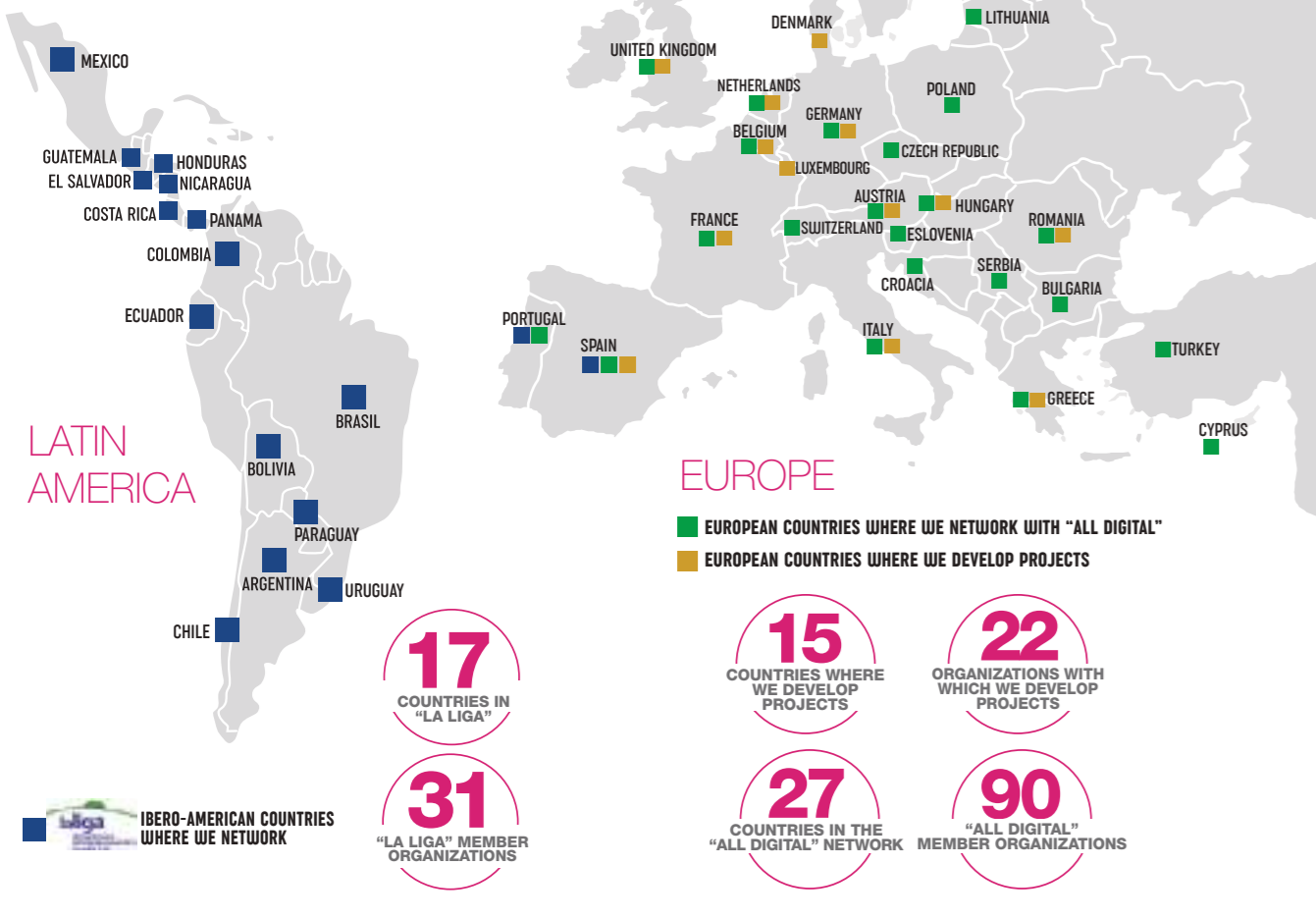
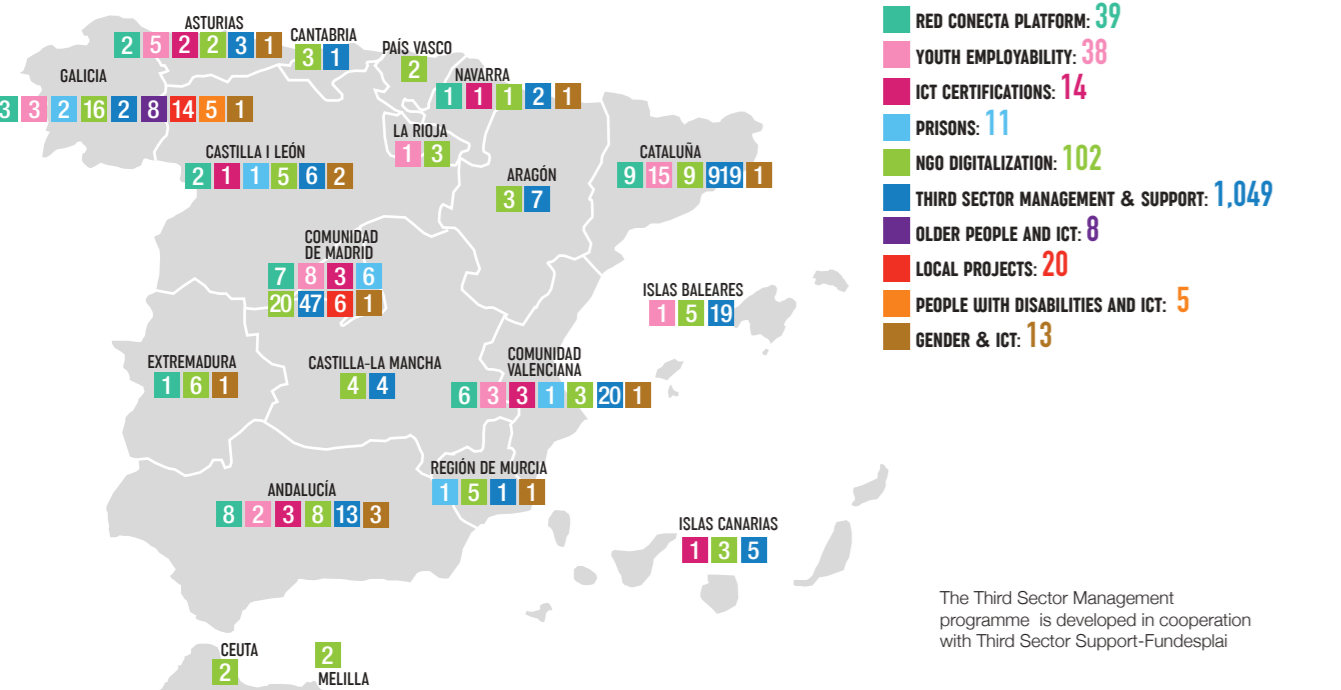


**INTERNATIONAL IMPACT**



**NATIONAL IMPACT**



The Third Sector Management programme is developed in cooperation with Third Sector Support-Fundesplai

**42,574** PARTICIPANTS IN FUNDACIÓN ESPLAI PROGRAMMES

**1,327** PARTICIPANTS IN PROGRAMMES FOR YOUNG PEOPLE  
**369** YOUNG PARTICIPANTS IN VOLUNTEER & LEARNING-SERVICE ACTIVITIES  
**6** PROGRAMMES FOR YOUNG PEOPLE

**2,435** PARTICIPANTS IN TRAINING AREAS  
**51** COURSES CONDUCTED  
**412** YOUNG PEOPLE TAKING PART IN EMPLOYMENT COURSES  
**64%** PERCENTAGE OF ENTRY INTO THE WORKFORCE

**13,690** PARTICIPANTS IN RED CONECTA  
**2,200** PARTICIPANTS IN RED CONECTA MIGRATION  
**8,604** PARTICIPANTS IN CONECTA AI  
**1,103** ICT CERTIFICATIONS  
**464** PARTICIPANTS IN GIRLS IN TECH AND BITAMINADAS

**CHILDHOOD, FAMILIES AND OLDER PEOPLE**

**687** PARTICIPANTS IN CHILDHOOD PROGRAMMES  
**363** PARTICIPANTS IN PROGRAMMES WITH OLDER PEOPLE

**25,100** USERS OF THE VOLUNTARIADO.NET PORTAL  
**10** TRAINING AND EVENTS  
**355** PARTICIPANTS IN TRAINING AND EVENTS  
**8** NETWORKS WE ARE PART OF

**2** INTERNATIONAL NETWORKS WE ARE PART OF  
**53** INTERNATIONAL ORGANIZATIONS WE WORK WITH AS A NETWORK  
**32** COUNTRIES WITH PARTNER ORGANIZATIONS  
**4** EUROPEAN PROJECTS

**EXPLOITATION AND INVESTMENTS**

EXPENSES	2019	2020	2021	2022	Budget 2023
Purchases	7,332,744.16	4,919,136.40	6,731,307.99	17,474,423.53	18,191,589.27
Staff	35,884,003.35	32,925,762.18	39,608,206.97	69,832,344.68	73,198,156.75
Other expenses	6,901,193.34	4,964,229.91	6,218,805.86	11,268,062.16	11,713,656.13
Financial	299,896.32	384,989.05	529,058.40	782,166.81	973,372.05
Exceptional	9,534.40	86,723.77	10,681.50	119,724.69	243,023.50
(A) Amortization	2,311,559.90	2,135,053.97	1,829,846.37	2,290,754.02	2,395,909.63
<b>(B) Total Expenses</b>	<b>52,738,931.47</b>	<b>45,415,895.28</b>	<b>54,927,907.09</b>	<b>101,767,475.89</b>	<b>106,715,707.33</b>
REVENUES	2019	2020	2021	2022	Budget 2023
Partners and donations	3,373,771.54	1,899,600.84	2,129,237.95	2,103,937.75	2,144,598.63
Services	41,651,070.75	32,892,129.84	43,898,756.10	86,844,258.36	91,644,868.38
Grants	6,801,704.68	8,781,781.18	8,220,034.12	12,859,640.32	13,361,941.48
Other revenues	628,838.35	783,583.19	2,153,325.14	1,410,618.48	1,471,614.35
Exceptional	4,168.08	92,126.36	-48,355.08	66,628.91	12,830.75
(C) Grant amortization	1,268,087.11	1,090,740.72	865,081.99	861,637.82	885,310.89
<b>(D) Total revenues</b>	<b>53,727,640.51</b>	<b>45,539,962.13</b>	<b>57,218,080.22</b>	<b>104,146,721.64</b>	<b>109,521,164.48</b>
<b>(E) Revenues-Expenses (D-B)</b>	<b>988,709.04</b>	<b>124,066.85</b>	<b>2,290,173.13</b>	<b>2,379,245.75</b>	<b>2,805,457.15</b>
(F) Cash flow (E+A-C)	2,032,181.83	1,168,380.10	3,254,937.51	3,808,361.95	4,316,055.89
(G) Investments without direct financing	-915,209.18	-1,351,156.52	-3,136,556.14	-3,426,869.19	-1,335,000.00
(H) Return balance/ long term credit return	-1,148,994.91	-1,538,240.87	-1,862,614.73	-1,972,619.41	-2,956,959.00
Financial statement (F+G+H)	-32,022.26	-1,721,017.29	-1,744,233.36	-1,591,126.65	24,096.89

**BALANCE**

ASSETS	2021	2022	Difference	LIABILITIES	2021	2022	Difference
NON-CURRENT ASSETS	47,036,300.38	50,007,116.98	2,970,816.60	NET WORTH (FP+SUBV CAP)	21,347,492.24	25,352,757.05	4,005,264.81
CURRENT ASSETS	21,371,777.81	31,583,364.14	10,211,586.33	NON-CURRENT LIABILITIES (LONG TERM LOANS)	23,500,302.66	21,289,150.25	-2,211,152.41
Provisions	224,245.65	425,914.56	201,668.91	CURRENT LIABILITIES	23,560,283.29	34,948,573.82	11,388,290.53
Grant debtors	10,017,106.97	11,480,802.80	1,463,695.83	With banks	6,299,909.02	9,505,697.30	3,205,788.28
Other debtors	7,237,382.97	15,491,366.42	8,253,983.45	With public agencies	1,196,794.60	2,329,668.97	1,132,874.37
Linked deposits	2,057,157.12	1,465,107.87	-592,049.25	Other	7,984,700.06	10,631,454.08	2,646,754.02
Liquid assets	1,706,889.71	2,563,573.23	856,683.52	Adjustments	8,078,879.61	12,481,753.47	4,402,873.86
Adjustments	128,995.39	156,599.26	27,603.87	<b>TOTAL LIABILITIES</b>	<b>68,408,078.19</b>	<b>81,590,481.12</b>	<b>13,182,402.93</b>
<b>TOTAL ASSETS</b>	<b>68,408,078.19</b>	<b>81,590,481.12</b>	<b>13,182,402.93</b>				

NOTE: The economic information presented refers to the sum of data from the FCE (with the territorial movements that make it up, the Esplai centres, and Fundación Esplai). Data for 2022 and previous years are fully audited; data for 2023 are in the process of being audited at the time of publication of this report.

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**TAKING ON THE CHALLENGE OF DIGITALLY TRANSFORMING SOCIAL ORGANISATIONS**

Fundación Esplai has kick started the second edition of the DigitalizaciÓNG programme, which seeks to assess the situation of non-profit organizations regarding their use and implementation of technologies, devise learning pathways and support them in the way to digital transformation.

In addition, we provide organizations with strategic advice, identifying areas for improvement and putting forward digital solutions tailored to their needs and goals.

Consistent with the purpose of fostering the digital transformation of the Third

Sector, we have expanded the programme this year to include InnovACCIÓN, an initiative aimed at sharing with organizations our experience both in the field of innovation and in training on digital skills and organizational culture.

Implemented together with La Rueca organization, our purpose is to enhance the organizations' capacities in using digital tools efficiently optimizing their internal processes and extending their scope. This will no doubt enable them to best accomplish their mission - a task to which we also contribute by managing the Madrid City Council's Advisory Service for Associations.



**GROWTH AND ORGANISATIONAL CHANGES THAT BROADEN THE IMPACT OF OUR GOALS**

In 2022 our organization has seen the volume of activity grow, as well as the number of staff and volunteers developing the projects; this resulting in a positive impact in the attainment of our goals - achieving social improvements and building a more equal and inclusive society, with more opportunities for all.

Victor Hugo Martínez Buixeda has also taken over as General Manager of Fundación Esplai, contributing his experience and helping to strengthen our organization.

Our Galicia and Madrid offices have been bolstered with new projects - some of them rooted in the territory -and through partnerships

with local and regional public administrations, in addition to the closest social sector.

During this period, a territorial Advisory Council has consolidated in Galicia with the aim of bringing about knowledge and a network to the work implemented in the community. It is made up of FEGADACE's Begoña Hermida; ATEGAL's Paula Sande; Javier Agrafojo, of the University of Santiago; Provienda's Ana Pardo; Emaús's Juncal Blanco; Igaxes's Carlos Rosón; Fundación Meniños's Mónica Permy; Cooperativa Abeiro Social's Iciar Bóveda; Cáritas' Xabier Salgado; and Xunta de Galicia's (regional government) Begoña Gil.



**WE BUILD AN INCLUSIVE DIGITAL SOCIETY, THROUGH TRAINING AND DIGITAL RIGHTS PROMOTION**

We at Fundación Esplai have taken a qualitative step forward in terms of analysis and social research by creating a Digital Gap Observatory that aims to collect data to support and guide our work in building a more inclusive digital society.

At the end of 2022 we also published and disseminated the results of the Digital Rights Forum (run by Esplai in Barcelona the same year) in our "Documents for Debate" series.

Our focus on promoting digital rights has been instrumental in empowering people in the digital environment, especially the most disadvantaged.

Cases in point are projects such as ICT & Older People, Connected Childhood and

Youth in Tech, which also involves families and the environments of children and teenagers.

At the same time, we have conducted direct interventions in prisons through programmes to prepare inmates for life outside jail, training them in ICT along with social and soft skills, as well as supporting them and their families.

As a funding member and coordinator of the Red Conecta network, we have strengthened cooperation among the various member organizations engaged in digital inclusion. We have also shared knowledge, resources and projects, in addition to consolidating the network's structure with the development of a Strategic Plan.



**PROMOTING YOUTH LEADERSHIP IN EMPLOYMENT, TECHNOLOGIES AND A CULTURE OF PEACE**

The projects we implement with young people seek to foster leaderships, so that youths can take leading roles in different social spheres. Youth employability programmes in the tech sector have succeeded in achieving the professional integration of up to 64% of participants, following training in areas such as cybersecurity, artificial intelligence and coding. This has been made possible through partnerships with technological companies such as Microsoft and Google, in addition to those backing the hiring of young talent offered through our programmes.

In order to bridge the digital gender gap, we have carried out the Girls in Tech and BI-

Taminadas projects, which promote STEAM vocations among girls and young women. Through the Hedera project, Fundación Esplai has been helping ease access to university for disadvantaged and vulnerable students.

And at the annual 'Engaging Youth Forum' we have promoted volunteer work, mental health and a culture of peace. These forums bring together some 200 people, among them 150 youths from all over Spain.

Education in digital communication has also been provided through the Youth Against Hate project, which fights hate speech and encourages youngsters to play their part by devising campaigns on social media.



**CONTACT:**  
911 681 686 / 934 745 546  
fundacion@fundacionesplai.org  
[www.fundacionesplai.org](http://www.fundacionesplai.org)  
Facebook.com/FundaciónEsplai  
@fundacionesplai

Calle Latina, 21, local 13  
28047 Madrid  
Calle Riu Anoia, 42-54  
08820 El Prat de Llobregat (Barcelona)  
Rúa do Areal, 138, oficina 7  
36201 Vigo (Pontevedra)  
Calle Huerto de los Claveles, 8  
29011 Málaga

MAIN PARTNERSHIPS WITH:  
**PUBLIC ADMINISTRATIONS, COMPANIES AND SOCIAL ORGANIZATIONS**



**Fundación Esplai, Engaging People**

We are an organization working for social transformation and empowerment of the most vulnerable groups.

Since 1999 we have been launching projects throughout Spain and internationally, to build a fairer and more inclusive society, working in net with public administrations, other social organizations and the business sector.

**MISSION**

Our mission is to promote citizen empowerment and engaging citizens in improving society, from a rights, inclusion and transformation approach and with a special dedication to youth. All this through community social intervention, socio-educational action and inclusion in the field of information and communication technologies, working in a network with the Third Sector and with other social agents.

**VISION**

In the coming years we see ourselves as an organization at the service of citizens: With a broad social base capable of mobilizing youth and encouraging citizen engagement; by promoting projects that allow us to fulfill our mission; working with territorial structures with a sense of belonging that unites and strengthens us; and partner organizations and diversified sources of financing.

**THE HUMAN VALUES THAT GUIDE OUR GOALS**

- **Respect:** It ranks first among the human values that we wish to show when fulfilling our mission. It is an ethical value that recognizes that something, whether a person or other, has value. It goes beyond tolerance because it implies a positive feeling towards the other. Respect leads us to coexist with others and to make sustainable use of natural and economic resources.
- **Utopia:** We wish to move towards a more just world, towards a society inspired by the values of peace, transparency and fellowship.
- **Solidarity:** We choose a culture of solidarity and cooperation, built on respect for the dignity of individuals and peoples, diversity and Human Rights.
- **Initiative:** We wish to promote participation, engagement, personal autonomy and individual and collective effort.
- **Happiness:** We aim to support the education and training of people who aspire to a dignified and full life, based on self-confidence and openness towards others, on shared affection, on honesty, generosity, the expression of feelings and community engagement.
- **Coexistence:** It is the art and the value of living in harmony with the people who are in our environment and with those who also make up the social groups to which we belong.
- **Sustainability:** It refers to the satisfaction of current needs without compromising the ability of future generations to meet their own, guaranteeing the balance between economic growth, care for the environment and social welfare.

**ORGANIZATION VALUES**

- **Pluralism:** We promote plurality, diversity and participation, both in the organization's internal life, when collaborating with other agents and in the relationship with our environment.
- **Consistency:** We want our actions and the way we work to be a reflection of the values that we proclaim.

