

INTERNATIONAL  
**PROGRESSIVE MS ALLIANCE**

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More than hope. **Progress.**

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**FY 2020 Operational Plan**

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## *Mission, Who We Are and Values*

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### ***Mission***

To accelerate the development of effective treatments for people with progressive forms of multiple sclerosis to improve quality of life worldwide

### ***Who We Are***

The Alliance is an unprecedented global collaboration of MS organisations, researchers, health professionals, the pharmaceutical industry, companies, trusts, foundations, donors and people affected by progressive MS, working together to address the unmet needs of people with progressive MS — rallying the global community to find solutions. Our promise is more than hope, it is progress.

### ***Our Values***

- **Collaboration** – we are stronger together, able to accomplish what no one could alone; we achieve the best results from integrating a range of perspectives, talents and experiences, inspiring people to make their best contributions
- **Be Bold** – we pursue all promising paths, fearless in our search for solutions; we embrace opportunities for innovation and take calculated risks, recognizing that with failure comes valuable knowledge
- **Excellence** – we identify and fund transformational research wherever it exists, focusing on life-changing solutions and achieving results; we are disciplined, agile and focused in all we do, working with rigor and catalyzing others
- **Inclusivity** – we welcome all people with diverse expertise and experience, rigorously exchanging ideas and perspectives which builds trust, confidence and pride; the engagement and contributions of people affected by MS are essential
- **Transparency** – we openly share information and knowledge on our progress, ensuring decision-making processes are known and people have what they need for understanding and doing their best work
- **Acting with Urgency** – we work with purpose and relentless determination, knowing that over one million people living with progressive MS face uncertainty, losing ground each day

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## Impact and Priorities

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### Impact

- Approval and availability of new, effective treatments for progressive MS
- Improve quality of life for people with progressive MS worldwide

### Priorities

- Understand Progression
  - Broadening and deepening knowledge about the biological mechanisms of progression
- Accelerate Clinical Trials
  - Developing tools for shorter, less costly clinical trials
- Enhance Wellbeing
  - Focusing the rehabilitation and wellness field to develop strategies and programs to improve quality of life

#### Focus within Priorities

At the heart of the current work of the Alliance are the 3 Collaborative Research Networks with a total investment of €12 million, our convening activities, and our focused engagement of persons with progressive MS to shape our agenda. All Networks are fully active, were at their midpoint in 2019 and are meeting their original milestones.

Initiatives are also being developed to address gaps in areas not supported by the Collaborative Network Awards. These initiatives, organized within our research priorities include:

#### •Understand Progression

- Ongoing - Martino Collaborative Network
- Ongoing - Quintana Collaborative Network
- New – Data Sharing
- New - Experimental Medicine

#### •Accelerate Clinical Trials

- Ongoing – Arnold Collaborative Network

- New -- Fluid Biomarkers
- New -- Imaging and Functional Measures
- Enhance Well-Being**
- New - -- Strategic Plan Development

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## Operational Plan

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### Priority Audiences

- Alliance members and MS organisations
- People affected by MS
- Donors

### Other Key Audiences

- MS scientific research community
- Pharmaceutical and bio-technology companies with an interest in MS
- International corporations with an interest in MS
- Foundations and trusts with an interest in funding biomedical research related to neurological conditions, MS, collaborative research, basic/discovery research, chronic conditions, rare diseases and/or technological solutions to health issues

### Strategies

- Raise Profile and Accelerate Progress
- Secure Resources and Globalize Research Funding.
- Inspire, Galvanize and Engage
- Deliver Operational Excellence

## **Strategy 1: Raise Profile and Accelerate Progress:**

### **Objective 1. Collaborative Network Award Oversight**

#### **Initiatives:**

1. Review progress under the Research Plan, to identify any problems or issues (including without limitation any anticipated delays) and to plan for the next quarter; and
2. Review any proposed adjustments to the Research Plan.
3. Document any actions agreed and record any decisions made (the staff leads will draft the action minutes and share with attendees for comment, before finalizing the action minutes)
4. The SSC to evaluate and discuss aspects related to continued business management: Intellectual Property considerations, Business Development and Commercialization and, Expert input into the Networks
5. SSC to make recommendation to Executive Committee for funds for drug development activities associated with Collaborative Networks and/or other drug development activities

**Milestones:** Quarterly reports from Networks

**Impacts to revenue and direct expenses:** €3 million in FY20 for awards and €400,000 for potential drug development activities

**Owner:** Doug Landsman with support from Lenka Yunk, Bruce Bebo and Sorrel Bickley

**Objective 2. Disease Mechanism RFA:** Invest in studies of underlying mechanisms that have the potential to discover new therapeutic targets and serve to re-engage the MS research community with the Alliance

**Initiative:** Develop RFA and review process

#### **Milestones:**

- RFA Release Date: Q1 FY20
- Informational call for Applicants: Q1 FY20
- Applications Due — Q2 FY20
- Funding Decisions — Q4 FY20
- Start date of projects — Q4 FY20

**Impacts to revenue and direct expenses:** €750,000 in FY20 (total investment €1,500,000)

**Owner:** Doug Landsman and Lenka Yunk

**Objective 3. Fluid Biomarkers:** To develop and validate a treatment response biomarker. Focus on Serum Neurofilament light (SNFL) –critical mass of data emphasizes importance of validating its

utility as a tool for clinical trials in progressive MS.

**Initiatives:**

1. To measure outcome in phase II proof-of-concept trials of short duration. This effort will serve as a pathfinder for assessment of future candidate biomarkers
  - a. To predict future functional impairment/disability; and
  - b. To select patients for entry into Phase III trials

**Milestones:**

- Submit position paper for publication — Q1-Q2 FY2020
- Present Implementation plan to SSC — February 2020

**Impacts to revenue and direct expenses:** €350,000 in FY2020

**Owner:** Kathy Smith with support from Doug Landsman

**Objective 4. Experimental Medicine Trials:** To advance potentially impactful therapies while generating or supporting hypotheses about the basic biology of progressive MS

**Initiatives:**

1. Develop an experimental medicine trial protocol guideline — Q1-4 FY19
2. Design RFA using the protocol and landscape analysis — Q1-2 FY20
3. To utilize the Experimental Medicine Trials working group in an interactive review process for the RFA — Q2-3 FY2020

**Milestones:**

- Submit position paper for publication — Q1-Q2 FY2020
- Present Implementation plan to SSC — February 2020

**Impacts to revenue and direct expenses:** €500,000 in FY19

**Owner:** Marco Salvetti and Susan Kohlhaas with support from Doug Landsman

**Objective 5. Data Sharing:** Enable the development of a unique high-quality database to understand the determinants of progression independent of relapse activity in MS

**Initiatives:**

1. Leverage investments from industry and the Collaborative Networks will further expand our understanding of progression and advance potentially impactful therapies.
2. The development of a high-quality database will help optimize clinical outcomes data (re-derived), which could be used to identify and validate potential biomarkers of progression independent of relapse activity.
3. Initially this will be developed as a repository for placebo-arm clinical trials but could be expanded to include other relevant clinical data.

**Milestones:** Present implementation plan to Alliance leadership TBD

**Impacts to revenue and direct expenses:** €0 in FY19

**Owner:** Doug Landsman with support from Karen Lee, Pamela Kanellis and Shibi Belachew

**Objective 6. Imaging and Functional Measures:** Ensuring linkage and coordination across initiatives to identify relevant gaps and/or synergisms, including global MS Society portfolios; Alliance current initiatives; and other relevant initiatives such as Magnetic Resonance Imaging in MS –MAGNIMS, North American Imaging in MS Consortium –NAIMS and the Italian Neuroimaging Network Initiative – INNI- MS visual initiative.

**Initiatives:**

1. Bring together expert working group to guide the strategy (Meetings, structure, etc.)
2. Develop imaging research programs

**Milestones:** Present implementation plan to Alliance leadership — FY20

**Impacts to revenue and direct expenses:** €25,000 in FY20

**Owner:** Paola Zaratin and Tim Coetzee

**Objective 7. Enhance Wellbeing:** Produce a comprehensive rehabilitation strategy that addresses symptoms, the broad research pipeline (mechanisms, clinical trials, implementation) and considers the variability in disease progression, in people with progressive MS.

**Initiatives:**

1. Build an implementation team with expertise in mechanisms, clinical trials, outcomes and implementation in the areas of motor function, cognition, fatigue, pain, comorbidities and resilience.
2. Create an outline and write a paper that provides strategies for researchers and clinicians in the wellness and rehabilitation fields.
3. Identify the gaps in the research literature and provide recommendations to scientists in the area of wellness and rehabilitation.
4. Share the gathered information with the Alliance Leadership and define next steps.

**Milestones:** Present implementation plan to Alliance leadership — February 2020

**Impacts to revenue and direct expenses:** €600,000 FY20

**Owner:** Kathy Zackowski with support from Doug Landsman

**Objective 8: Candidate Prioritization**

**Initiatives:**

1. Provide expert guidance on candidate lead/compound opportunities to investigate further. Identify lead and compound opportunities
2. Provide advice on how to work with Industry partners
3. Guide the Alliance on next steps of drug development.

**Milestones:**

- Form group — Q1 FY20
- Convene first meeting — Q2 FY20
- Develop guidance recommendations — Q3 FY20

**Owner: To be determined**

**Impacts to revenue and direct expenses:** €100,000 in FY20

**Objective 9: Industry Forum****Initiatives:**

1. Plan and convene Industry Forum meeting
2. Serve as a convener to bring together industry perspectives and recommendations around candidate prioritization and other key issues affecting industry
3. Develop funding packages and proposals for Alliance initiative support
4. Engage biotech and other companies focused on drug development for people with progressive MS

**Milestones:** Host Industry Forum meeting, Milan, IT — February 2020

**Impacts to revenue and direct expenses:** €35,000 for Industry Forum expenses in FY20, anticipated income of €660,000 for membership fees

**Owner:** Shawna Golden, Kathy Smith, Paola Zaratina and Kate Daniels

**Objective 10: MS Organization Portfolio Landscape Analysis****Initiatives:**

1. Coordinate, update and compile national research portfolios
2. Create analysis and report

**Milestones:** Present update and analysis to Alliance leadership — February 2020

**Impacts to revenue and direct expenses:** In-kind support from Member Organizations

**Owner:** Doug Landsman, Tim Coetzee, Gabrielle Dati and Julia Morahan, with support from Cathy Carlson

**Objective 11: Scientific Congresses and Scientific convening activities and meetings****Initiatives:**

1. Develop program and agenda for 2020 Scientific Congress Q1 and Q1 FY20. Convene Congress — June 2020
2. Convene SSC for Implementation Report and Prioritization Meeting — February 2020

**Milestones:**

- Implementation Report and Prioritization Meeting — February 2020



- Boston Congress — June 2020

**Impacts to revenue and direct expenses:** €400,000 in FY20 for Congress and €30,000 for Implementation meeting

**Owner:** Doug Landsman, Shawna Golden, Kate Daniels, Lenka Yunk, members of planning committees

### **Objective 12: Continue to integrate people affected by MS in Alliance initiatives and integrate people living with progressive MS in the Implementation Planning Teams**

#### **Initiatives:**

1. Continue to engage and integrate people living with progressive MS in the SSC and Implementation Planning Teams
2. Leveraging the collaboration with MULTI-ACT, form the People Affected by Progressive MS Engagement Coordination Team to create principles that address potential policies and processes needed to measure impact of research and treatments on outcomes specific to patients living with progressive MS

#### **Milestones:**

- Form the People Affected by Progressive MS Engagement Coordination Team — Q2 FY20
- Collaborate and provide feedback to the MULTI-ACT framework that aims to allow for effective cooperation of all relevant stakeholders in multi-stakeholder health research initiatives. — Q2-Q3 FY20
- Engagement Coordination team to contribute feedback toward a set of guidelines for Patient Engagement to be adopted by multi-stakeholder health research initiatives — providing an evidence-based method for patients to most effectively contribute to research activities — Q3-Q4 FY20
- Inform and provide feedback and perspectives to the development and execution of key Alliance scientific initiatives — Q4 FY20

#### **Impacts to revenue and direct expenses:**

- MULTI-ACT to provide staffing resources to support .83 of a Full Time Employee or equivalent of 2 people at .4 FTE (In Kind support from MULTI-ACT, Italian MS Society)
- Travel and expenses of committee members to attend 2 in-person meetings (€50,000 FY20)
- People Affected by MS Meeting Amsterdam meeting expenses (€10,000 FY20)
- Convening activity to bring together key stakeholders (other patient engagement initiatives, industry),
- Travel expenses and travel insurance (€97,500 FY21)

**Owner:** Paola Zaratini, Shawna Golden, Graham McReynolds and MULTI-ACT staff

## **Strategy 2: Secure Resources and Globalize Research Funding**

### **Objective 1: Develop case statement, fundraising tools and funding packages for use by**

## Alliance members

### Initiatives

1. Donor Engagement and Case Statement/Funding Packages Work Groups charged with responsibility for delivering on objective — Ongoing through FY20
2. Year-long donor engagement plan and schedule completed — Q1 FY20
3. Staff fundraising guide updated — Q1 FY20
4. Case statement completed — Q2 FY20
5. Targeted funding packages are developed and in use — Q3 FY20

### Milestones

- Annual calendar of donor engagement shared with all members — Q1 FY20
- Funding packages available for use at Milken Global Conference — Q3 FY20

**Impacts to revenue and direct expenses:** Increases ability of member organisations to meet and exceed commitments; expenses for professional writer

**Owner:** Graham McReynolds

## Objective 2: Track, evaluate, leverage and support managing member and supporting member fundraising

### Initiatives

1. Quarterly review and plan improvement by Donor Engagement Work Group for managing members and MSIF staff for supporting members — Ongoing
2. Share campaign materials and member organization strategies — Ongoing
3. Provide support on proposals, cultivation, stewardship and recognition — Ongoing

### Milestones

- Campaign materials shared with all managing members
- Proposal template distributed

**Impacts to revenue and direct expenses:** Expansion of donor pipeline

**Owner:** Graham McReynolds

## Objective 3: Develop and implement plan for May 2<sup>nd</sup>-6<sup>th</sup> Milken Institute 2020 Global Conference to secure at least two seven figure donors

### Initiatives:

1. Work group established with focus on major giving opportunities — Q1 FY20
2. Donors identified and solicited to help offset sponsorship costs — Q1-Q2 FY20
3. Donors identified and cultivated from multiple MS organizations for attendance — Q1-Q3 FY20
4. Program and speakers identified and secured with Milken staff team— Q2 FY20
5. Off-site donor event plan developed and implemented — Q1 FY20

### **Milestones**

- 20+ donors identified and secured for event attendance
- Solicitations are made to best prospects following event

**Impacts to revenue and direct expenses:** New prospective major donors identified and engaged; expenses for donor engagement activities

**Owner:** Graham McReynolds

### **Objective 4: Support ongoing outreach and engagement of MSIF member organisations**

#### **Initiatives:**

1. Plan for existing and prospective members updated with MSIF leadership including Peer Baneke, Luke Thomas, Victoria Gilbert and Anne Helme — Q1 FY20
2. Managing member CEOs engaged in cultivation and stewardship — Q1-Q4 FY20
3. Quarterly review of relationship management plan and identifying additional support needed — Ongoing

### **Milestones**

- CEOs are active in engaging member organizations
- One new member recruited and existing members continue their commitments

**Impacts to revenue and direct expenses:** secure existing funding and new contributors

**Owner:** Graham McReynolds

### **Objective 5: Ensure active engagement and deepened commitment of Patron, Champion and Friend members**

#### **Initiatives:**

1. Launch and promote new donor membership levels — Q1 FY20
2. Overall recognition and engagement plan developed and implemented resulting in an increased number of members — Ongoing
3. Annual Progress Report provided to members — Q3 FY20
4. Status of each member is reviewed and a renewal gift plan developed — Ongoing

### **Milestones**

- Increased number of members from multiple organizations
- Donors report feeling engaged and informed

**Impacts to revenue and direct expenses:** Expansion in membership increases both short-term and ongoing revenue

**Owner:** Graham McReynolds

**Objective 6: Maximizes industry investment through targeted opportunities**

**Initiatives**

1. Benefits for members and associate members are defined — Q1 FY20
2. Video regarding the role of industry for use in companies is developed and distributed — Q2 FY20
3. Interest areas of each company are identified and proposals are developed — Q3 FY20

**Milestones**

- Video distributed
- New industry funding secured

**Impact to revenue and expenses:** New investment by industry; expense in video editing

**Owner:** Graham McReynolds and Shawna Golden

**Strategy 3: Inspire, Galvanize and Engage:**

**Objective 1: Develop, implement and manage a relationship strategy plan and process for top relationships of the Alliance resulting in deepened engagement and increased commitment**

**Initiatives:**

1. Top relationships of the Alliance are identified with an assigned relationship lead — Q1 FY20
2. CRM tool used as appropriate — Q1-Q4 FY20
3. Relationship plans implemented with leads — Q2 FY20
4. Quarterly plan reviews by staff — Q3 FY20

**Milestones**

- Relationship known and documented with an 'owner'
- Plan is implemented and reviewed

**Impacts to revenue and direct expenses:** risk to revenue and overall Alliance plan is minimized

**Owner:** Graham McReynolds

**Objective 2: Develop, implement and continuously improve a comprehensive communications plan**

**Initiatives:**

1. Communications plan is developed and implemented across all managing members with a focus on social video and website journey improvement — Q1 FY20
2. Content Work Group develops plan content and implements within each organization — Ongoing
3. Targets and measures are developed, collected and analyzed for improvement — Ongoing
4. Communications training for Alliance members that are affected by progressive MS — Q1 FY20

**Milestones**

- Plan is known and executed in all managing member organizations
- People Affected by MS are trained, understand the communications strategy and feel confident in telling their story

**Impacts to revenue and direct expenses:** investments in identified communications assets

**Owner:** Graham McReynolds

**Objective 3: Expand Alliance positioning to clarify the problem being solved and the unique ability of the Alliance to solve; enhance core impact messaging**

**Initiatives:**

1. Updated logo implemented and call to action developed — Q1-Q2 FY20
2. Alliance positioning is expanded with expert consultation followed by executive committee approval — Q2 FY20
3. Updated impact messaging approved and implemented — Q2 FY20

**Milestones**

- Updated logo implemented
- Expanded positioning and enhanced impact messaging delivered at Milken Global Conference and Alliance Congress

**Impacts to revenue and expenses:** investment in case statement development

**Owner:** Graham McReynolds

**Objective 4: Implement a year-long journey map for donors and people affected by MS with success measures**

**Initiatives:**

1. Work Team reviews and approves journey map — Q1 FY20
2. Implement, measure and improve map — Ongoing
3. Develop and approve 2021 journey map — Q4 FY20

**Milestones**

- Journey map is used to implement plan and improve process in quarterly work team meetings

**Impacts to revenue and expenses:** investments in communications assets to support the mapped experiences

**Owner:** Graham McReynolds

**Objective 5: Develop assets with a focus on video for increasing engagement in the Alliance and ensure their use among managing members**

**Initiatives:**

1. A series of highly effective video assets developed and implemented by Content Work Group — Ongoing
2. Social video plans developed, tested and measured — Ongoing
3. Webcast plan developed and implemented — Q2 FY20
4. Infographics developed for web and social use — Q2 FY20
5. Alliance ‘commercial’ video plan distributed — Q2 FY20
6. 2021 asset plan developed and approved — Q4 FY20

**Milestones**

- ‘Commercial’ to inspire and engage is broadly implemented and well received
- Infographics help tell the Alliance story more effectively

**Impacts to revenue and expenses:** investments in assets required

**Owner:** Graham McReynolds

**Objective 6: Implement Alliance and Member website strategy and plan**

**Initiatives**

1. Establish new Alliance website architecture and user journey through Website Strategy and Plan Work Group — Q1 FY20
2. Develop and post streamlined content for site — Q1 FY20
3. Develop criteria for member organization landing pages — Q1 FY20
4. Launch ‘new’ site and improved member landing pages — Q2 FY20
5. Develop and implement continuous improvement process — Q2 FY20, Ongoing

**Milestones**

- Launch of new site and member landing pages — Q2 FY20
- Increased site traffic to Alliance and as a result, increased traffic on member landing pages

**Impact to revenue and expenses:** Increased engagement on sites results in increased donor revenues; expenses for temporary web assistant and vendor work

**Owner:** Graham McReynolds

**Strategy 4: Deliver Operational Excellence:**

**Objective 1: Manage the transfer and holding of funds raised and expenditures (research, research strategy development, grant review, management, fundraising etc.) to support the Alliance.**

**Initiatives:**

1. Provide quarterly reports on expenditures to the Executive Committee.
2. Facilitate annual invoicing of Alliance members
3. Payment of Alliance scientific grants
4. Manage monthly expense reimbursements, accounts receivable and accounts payable

**Milestones:**

- Quarterly reports on expenditures to the Executive Committee — Q1, Q2, Q3, Q4
- Manage monthly expense reimbursements, accounts receivable and accounts payable — Ongoing

**Impacts to revenue and direct expenses:** In-kind support from Society finance team

**Owner:** Shawna Golden, Kate Daniels and Doug Landsman

**Objective 2: Develop and maintain annual budget, forecast and financial model for new investments****Initiatives:**

1. Update financial model for new investments and changes to the funding model to assess funding needs every 6 months, report to Executive Committee (April and October) on assumptions, risks and mitigation plan

**Milestones:**

- Report to Executive Committee — April 2020 and October 2020

**Impacts to revenue and direct expenses:** in kind support from Society finance team

**Owner:** Shawna Golden

**Objective 3: Evaluate and integrate project management tools and meeting material storage technology for the Alliance Staff team and Alliance committees and work teams****Initiatives:**

1. With consultation from the Society technology team, evaluate and select online project management tools
2. With consultation from the Society technology team, evaluate and select meeting material storage technology
3. Manage the training, transfer of information and integration of tools for Alliance use

**Milestones:**

- Select tools — Q2 FY20
- Integrate new tools — Q3-Q4 FY20

**Impacts to revenue and direct expenses:** In-kind support from Society technology team

**Owner:** Kate Daniels

**Objective 4: Manage membership agreements****Initiatives:**

1. With consultation from Society legal counsel, manage updating, signing and execution of Alliance

member and Industry Forum membership agreements

**Milestones:**

- Update Managing Member MOUs and facilitate member signing — January 2020

**Impacts to revenue and direct expenses:** In-kind support from Society technology team

**Owner:** Shawna Golden

**Objective 4: Coordinate the SSC Chair, Vice Chair and volunteer leadership succession planning**

**Initiatives:**

1. Form and convene Chair and Vice Chair nominating committee
2. Develop succession Plan including transition timing and onboarding

**Milestones:**

- Present nominations for Chair, Vice Chair and plan for volunteer members — February 2020

**Impacts to revenue and direct expenses:** Staff time

**Owner:** Nominating Committee and Shawna Golden



## *FY20 Budget*

| <b>Variations shown as Favorable (Unfavorable)</b> | <b>FY14-19 Total<br/>Actual</b> | <b>FY20<br/>Budget</b> |
|--|---------------------------------|------------------------|
| <b><u>Income</u></b>                               |                                 |                        |
| Australia  | € 1,385,865                     | € 244,465              |
| Belgium  | 201,250                         |                        |
| Canada   | 1,606,500                       | € 280,500              |
| Denmark  | 878,086                         | € 123,000              |
| Germany  | 250,000                         |                        |
| Italy  | 1,852,140                       | € 320,000              |
| The Netherlands                                    | 450,000                         |                        |
| UK   | 2,275,770                       | € 440,000              |
| USA  | 9,502,648                       | € 2,700,000            |
| Spain  | 354,643                         | € 50,000               |
| MSIF   | 44,532                          | € 22,365               |
| Norway   | 108,569                         |                        |
| France   | 491,500                         | € 60,000               |
| Ireland  | 30,094                          |                        |
| Sweden   | 53,000                          |                        |
| Finland  | 62,000                          |                        |
| Other MS Societies                                 | 800                             |                        |
| Scientific Professional Organizations              | 99,438                          | € 50,000               |
| Foundations  | 44,015                          |                        |
| Government   |                                 |                        |
| Industry Forum (biomarker)                         |                                 |                        |
| Industry Forum - Project Specific Support          |                                 |                        |
| Other Revenue (Online Donation, Misc Donation)     | 4,243                           |                        |
| Industry Forum - Membership Revenue                | 3,141,254                       | € 660,000              |
| Grants payable write off                           | 157,178                         |                        |
| Interest income                                    | 40,801                          |                        |
| <b>Total Contributions</b>                         | <b>€ 23,034,326</b>             | <b>€ 4,950,330</b>     |

| <b>Variations shown as Favorable (Unfavorable)</b>  | <b>FY14-19 Total<br/>Actual</b> | <b>FY20<br/>Budget</b> |
|---|---------------------------------|------------------------|
| <b><u>Expenses:</u></b>                             |                                 |                        |
| Challenge Awards                                    | € 1,614,915                     |                        |
| Network Planning Awards                             | 550,000                         |                        |
| Network Awards                                      | 6,195,327                       | € 2,933,705            |
| Understand Progression                              | 10,000                          | € 1,275,000            |
| Accelerate Clinical Trials                          | 10,000                          | € 375,000              |
| Enhance Well Being                                  | 10,000                          | € 600,000              |
| National portfolio research coordination activities |                                 |                        |
| Candidate Prioritization Group                      |                                 | € 100,000              |
| Funds for drug development activities               |                                 | € 396,000              |
| Regulatory Engagement: Policy and access work       |                                 |                        |
| Implementation Planning Team Travel                 | 50,000                          |                        |
| People w/ MS Travel (Implementation Planning Teams) | 50,000                          | € 157,500              |
| Insurance/Risk Management                           |                                 |                        |
| Congresses  | 1,040,524                       | € 400,000              |
| Collaborative Network Investigator Meetings         | 400,000                         |                        |
| Scientific Steering Committee                       | 1,700,372                       | € 118,672              |
| Executive Committee                                 | 901,365                         | € 72,244               |
| Communications and Fundraising                      | 480,272                         | € 91,319               |
| Industry Forum                                      | 462,501                         | € 35,152               |
| Staff salaries, benefits, travel expenses           |                                 | € 664,789              |
| Transaction Gain/ (Loss)                            | 116,653                         |                        |
| <b>Total Expenses</b>                               | <b>€ 13,591,929</b>             | <b>€ 7,219,381</b>     |
| Change in Net Assets                                |                                 | <b>(€ 2,269,051)</b>   |
| <b>Net Assets Beginning of Year</b>                 |                                 | <b>€ 9,442,397</b>     |
| <b>Net Assets End of Year</b>                       | <b>€ 9,442,397</b>              | <b>€ 7,173,346</b>     |

## *Timeline*

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