

Open Government Partnership

FY2019 Approved Budget

Approved by Board of Directors February 2019

	2019 Income and Expenses					2019 TOTAL
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
carryover from prior year	2,533,847					2,533,847
Hewlett Includes evaluation	1,250,000	100,000				1,350,000
Omidyar	950,000					950,000
OSF	500,000					500,000
Ford			700,000			700,000
DFID	1,438,002	679,536	679,536	700,128		3,497,202
DFID Evaluation		71,760	71,760	71,760		215,280
USAID	73,840	157,360	142,068			373,268
US State Dept.	-					-
Government Contributions	775,000	775,000	775,000	775,000		3,100,000
IDRC	177,300					177,300
SIDA			1,160,000			1,160,000
OSF Challenge Grant						-
Total Revenue - 2019	5,164,142	1,783,656	3,528,364	1,546,888		12,023,050
Salaries & Rel.Exps (54.80 Full Time Effectives) (FTE staff allocation anticipated - end of year)	1,584,056	1,584,056	1,584,056	1,584,056	Staff FTE by Program	6,336,224
Country Support (Natl and Local)	556,700	556,700	556,700	556,700	FTE = 16.05	2,226,801
IRM	238,745	238,745	238,745	238,745	FTE = 9.41	954,978
Global/SC	293,103	293,103	293,103	293,103	FTE = 8.37	1,172,412
Comms	45,925	45,925	45,925	45,925	FTE = 3.80	183,701
FRI	87,965	87,965	87,965	87,965	FTE = 3.08	351,860
KLIC	129,199	129,199	129,199	129,199	FTE = 6.85	516,794
OPS/FR	232,420	232,420	232,420	232,420	FTE = 7.24	929,679
Professional Services	749,587	1,136,876	599,216	502,296		2,987,975
Country Support (Natl and Local)	56,700	66,500	24,000	29,000		176,200
IRM	245,687	271,787	246,177	264,007		1,027,656
Global/SC	73,500	75,000	11,500	7,500		167,500
Comms	212,000	332,000	60,500	27,000		631,500
FRI	5,000	71,550	-	-		76,550
KLIC	34,000	172,040	131,540	95,540		433,119
OPS/FR	122,700	148,000	125,500	79,250		475,450
Facilities & Administrative Expenses	79,200	79,200	79,200	79,200		316,800

OPS/FR	79,200	79,200	79,200	79,200		316,800
External Relations (Travel, Confrs, Meetings)	421,750	919,222	438,378	197,234		1,976,584
Country Support (Natl and Local)	104,832	125,568	165,464	69,888		465,752
IRM	50,232	78,624	63,336	50,232		242,424
Global/SC	90,792	668,468	165,200	56,208		980,668
Comms	26,208	21,840	15,288	13,104		76,440
FRI	19,700	6,000	6,000	-		31,700
KLIC	4,368	4,368	2,184	2,184		13,104
OPS/FR	125,618	14,354	20,906	5,618		166,496
Grants & Awards	19,500	19,500	-	-		39,000
Country Support (Natl and Local)	19,500	19,500	-	-		39,000
Other Expenses	52,795	87,125	40,225	28,725		208,870
Country Support (Natl and Local)	1,320	-	-	-		1,320
IRM	-	-	-	-		-
Global/SC	-	5,000	1,000	2,500		8,500
Comms	-	24,900	-	-		24,900
FRI	-	-	-	-		-
KLIC	1,000	-	-	-		1,000
OPS/FR	50,475	57,225	39,225	26,225		173,150
Internal Fees (Tides) - Operations	18,750	18,750	-	-		37,500
Total Expenses by Quarter	2,925,638	3,844,729	2,741,075	2,391,511	% of total exp by Program	11,902,953
% of non-staff expenses by Quarter 2019	24%	19%	10%	7%		60%
% of total expenses by Quarter 2019	25%	32%	23%	20%		100%
Antic. cash balance at Q end	4,772,351	2,711,278	3,498,567	2,653,944		2,653,944

Months of cash reserves - # of months	4.81	2.73	3.53	2.68	(months)
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2019 Expenses Recap by Program						
Program	Q1	Q2	Q3	Q4	Program %	
Country Support	739,052	768,268	746,164	655,588	24%	2,909,073
IRM	534,663	589,155	548,257	552,983	19%	2,225,058
Global/SC	457,395	1,041,571	470,803	359,311	20%	2,329,080
Comms	284,133	424,665	121,713	86,029	8%	916,541
FRI	112,665	165,515	93,965	87,965	4%	460,110
KLIC	168,567	305,606	262,922	226,922	8%	964,017
OPS/FR	629,163	549,949	497,251	422,713	18%	2,099,075