

Open Government Partnership Secretariat 2020 Budget Revisions

	2020 Board Approved	2020 Minimalist	2020 Realist
Beginning Carryover Reserves	3,177,000	3,177,000	3,177,000
	12.31.19 balance	12.31.20 balance	12.31.21 balance
<i>Hewlett</i>	1,250,000	1,250,000	1,250,000
<i>Hewlett evaluation</i>	45,000	45,000	45,000
<i>Luminate</i>	750,000	750,000	750,000
<i>OSF + Challenge Grant</i>	1,533,000	1,533,000	1,533,000
<i>Ford</i>	700,000	700,000	700,000
DFID includes SOGAT	2,230,000	2,230,000	2,230,000
<i>USAID</i>	50,000	200,000	200,000
<i>Payroll Protection</i>		530,000	530,000
<i>Government Contributions</i>	2,800,000	1,814,000	1,814,000
<i>IDRC</i>	200,000	120,000	120,000
<i>SIDA</i>	1,526,000	1,500,000	1,500,000
<i>WB Trust Fund</i>	177,000	112,000	112,000
<i>Chandler</i>	200,000	200,000	200,000
<i>Mott</i>	150,000	150,000	150,000
<i>EU Grant</i>	955,000	493,737	493,737
Total Revenue	12,566,000	11,627,737	11,627,737
Salaries & Related Expenses	7,494,157	7,550,558	7,550,558
Professional Services	2,149,761	1,364,906	1,907,204
Facilities & Admin. Expenses	407,088	407,088	407,088
Ext. Relations (Travel and Meetings)	1,366,214	218,249	533,978
Grants & Awards	630,000	291,236	291,236
Depreciation	108,000	108,000	108,000
Other Expenses	429,684	221,512	246,841
Total Expenses	12,584,904	10,161,549	11,044,905
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Ending Reserves	3,158,096	4,643,188	3,759,832