

INCOME	2019 Final Actual	2020 Original Board Approved	Board Approved June 2020	2021 Budget
Hewlett*	1,250,000	1,295,000	1,295,000	1,000,000
Luminate/Omidyar	950,000	750,000	750,000	750,000
OSF + Challenge Grant		1,533,000	1,533,000	2,100,000
Ford	700,000	700,000	700,000	700,000
DFID	3,339,803	2,230,000	2,230,000	279,320
DFID Extension				1,125,000
USAID	356,328	50,000	200,000	300,000
USAID Renewal				200,000
Payroll Protection Grant		0	530,000	
Government Contributions	2,774,902	2,800,000	1,814,000	2,000,000
IDRC	470,457	200,000	120,000	83,000
SIDA	1,525,921	1,526,000	1,500,000	1,500,000
WB Trust Fund	0	177,000	112,000	177,000
Chandler	0	200,000	200,000	200,000
Mott	0	150,000	150,000	150,000
EU Grant	0	955,000	494,000	959,934
<i>Other</i>	12,184			
Total Revenue	11,379,595	12,566,000	11,628,000	11,524,254

EXPENSES	2019 Final Actual	2020 Original Board Approved	Board Approved June 2020	2021 Budget
Salaries & Related Expenses	6,284,482	7,494,000	7,551,000	7,234,640
Professional Services	2,031,016	2,281,761	1,907,204	3,124,783
Prof Services- Unallocated Contingency	0	0	0	500,000
Facilities & Admin. Expenses	333,375	407,088	407,088	149,800
Ext. Relations-Staff Travel	859,356	773,619	284,814	475,565
Ext. Relations-Non Staff Travel	671,283	389,695	179,652	582,838
Ext. Relations -Meetings & Events	126,459	187,900	69,512	271,000
Grants & Awards	50,608	630,000	291,000	365,000
Depreciation	43,815	108,000	108,000	70,000
Other Expenses	277,830	312,684	247,036	324,180
Total Expenses	10,678,224	12,584,747	11,045,306	13,097,806

Beginning Carryover Reserves		3,177,000	3,177,000	4,732,702
Ending Reserves		3,158,253	3,759,694	3,159,150

2021 Budget by Strategic Approach and Collective Result

	Salaries and Benefits	Travel and Events	Professional Services	Grants and Awards	Operational	Other	Total
Universal	\$4,042,097	\$543,838	\$2,421,440	\$224,000	\$219,800	\$276,275	\$7,727,449
							<i>59.0%</i>
Focus	\$3,192,543	\$785,565	\$1,203,343	\$141,000	\$ -	\$47,905	\$5,370,356
							<i>41.0%</i>
Country	862,824	165,303	372,534	34,000	0	12,031	1,446,692
Themes	963,018	223,391	410,894	39,000	0	15,422	1,651,725
Commitments	447,690	82,457	121,732	34,000	0	1,234	687,114
Global	919,011	314,415	298,183	34,000	0	19,217	1,584,826
Total	\$7,234,640	\$1,329,403	\$3,624,783	\$365,000	\$219,800	\$324,180	\$13,097,806