

INCOME	2020 Final Actual	2021 Original	2021 Revised	2021 Actual to	2022 Initial
Hewlett*	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000
Luminate/Omidyar	750,000	750,000	750,000	750,000	-
OSF + Challenge Grant	1,900,000	2,100,000	2,181,600	2,181,600	1,400,000
OSF + Tie Off Grant			750,000		
Ford	700,000	700,000	700,000		700,000
FCDO/DFID	2,245,519	279,320	894,278	894,278	
FCDO/DFID- extension		1,125,000	750,000	282,879	250,000
USAID	124,788	300,000	225,000	192,256	-
USAID- Renewal		200,000	200,000		300,000
Payroll Protection Grant	-	-	638,000	638,000	738,000
Government Contributions	2,579,338	2,000,000	2,400,000	1,401,613	2,200,000
IDRC	26,430	83,000	79,162	43,622	-
SIDA	1,655,175	1,500,000	1,731,000	887,170	1,731,000
WB Trust Fund	-	177,000	240,000	-	160,000
Chandler	200,000	200,000	200,000	200,000	200,000
Mott	150,000	150,000	150,000	150,000	150,000
EU Grant	13,242	959,934	412,643	106,673	889,588
Other	163,671	-	-	(9,525)	-
Total Revenue		\$ 11,524,254	\$ 13,301,683	\$ 8,718,566	\$ 9,718,588

Note: to date, OGP has received \$1.5 million in country contributions for 2021

EXPENSES	2020 Final Actual	2021 Original	2021 Revised	2021 Actual to	2022 Pro-Rata 3-
Salaries & Related Expenses	7,200,940	7,234,640	7,179,130	3,101,082	1,794,783
Professional Services	1,891,126	3,624,783	3,280,934	417,929	820,234
Facilities & Admin. Expenses	298,507	149,800	169,800	83,628	42,450
Ext. Relations-Staff Travel	136,356	475,565	157,590	317	39,398
Ext. Relations-Non Staff Travel	76,427	582,838	106,907		26,727
Ext. Relations -Meetings & Events	30,304	271,000	190,045		47,511
Grants & Awards- Other	50,000	365,000	248,859	83,738	62,215
Depreciation	74,134	70,000	70,000		17,500
Other Expenses	217,203	324,180	336,860	153,752	84,215
Available to spend w/\$3M reserves		-	-		-
Total Expenses	\$ 9,974,997	\$ 13,097,806	\$ 11,740,125	\$ 3,840,446	\$ 2,935,031
Beginning Carryover Reserves		\$ 5,203,425	\$ 5,203,425		
Ending Reserves	\$ 5,203,425	\$ 3,629,873	\$ 6,764,983		