

INCOME	2022 Audited	2023-2024 Board Approved	2023-2024 Revised Board Approved
Hewlett Foundation	\$1,000,000	\$750,000	\$750,000
Luminate	\$512,500	\$487,500	\$487,500
Open Society Foundations	\$1,418,400	\$330,000	\$433,333
Open Society Foundations (Tie-Off Grant)	\$906,367		
Ford Foundation	\$815,419	\$817,000	\$873,133
Foreign, Commonwealth & Development Office (FCDO - UK)		\$300,000	\$1,230,000
Agence Française de Développement (AFD)	\$238,286	\$387,000	\$387,000
United States Agency for International Development (USAID)	\$817,086	\$458,333	\$500,000
Afghanistan Evacuation Contributions	\$125,000		
Payroll Protection Grant	\$737,300		
OGP Member Country Contributions	\$3,051,387	\$2,700,000	\$2,700,000
International Development Research Centre (IDRC)	\$186,083	\$221,000	\$221,000
Swedish International Development Cooperation Agency (Sida)	\$360,531	\$1,150,000	\$1,095,469
World Bank - Multi-Donor Trust Fund	\$267,115	\$194,577	\$194,577
Chandler Foundation	\$200,000	\$150,000	\$150,000
Charles S. Mott Foundation	\$176,507	\$150,000	\$160,993
Packard Foundation	\$200,000		\$250,000
Skoll Foundation		\$150,000	
European Union - DG NEAR	\$783,611	\$970,000	\$970,000
European Union - INTPA		\$861,800	\$527,054
Just Systems net 6% for OGP OH			\$39,375
Other Income/Investment	-\$75,954		
<b>Total Revenue</b>	<b>\$11,719,638</b>	<b>\$10,077,210</b>	<b>\$10,969,434</b>

EXPENSES	2023 Board Approved	2023-2024 Revised Board Approved
Salaries & Related Expenses	\$8,081,156	\$7,968,271
Professional Services	\$1,654,975	\$1,847,554
Prof Services-INTPA	\$515,300	Re-allocated
Facilities & Admin	\$190,400	\$190,400
Travel-Staff, Non-Staff, and Other Events	\$505,425	\$583,450
Travel- Summit Travel and Other Costs	\$535,800	\$535,800
Grants & Awards- Other	\$424,500	\$507,975
Other Expenses	\$260,483	\$251,620
<b>Total Expenses</b>	<b>\$12,168,039</b>	<b>\$11,885,070</b>