

INCOME	2023-2024 Revised Board Approved (unaudited)	2024-2025 Board Approved
Hewlett Foundation	\$500,000	\$1,000,000
Luminate	\$487,500	
Open Society Foundations	\$433,333	\$433,333
Open Society Foundations (Tie-Off Grant)		
Ford Foundation	\$873,133	\$860,000
Foreign, Commonwealth & Development Office (FCDO - UK)	\$1,230,000	\$1,890,000
Agence Française de Développement (AFD)	\$387,000	\$373,200
United States Agency for International Development (USAID)	\$400,000	\$1,186,000
OGP Member Country Contributions	\$2,700,000	\$2,900,000
International Development Research Centre (IDRC)	\$221,000	\$205,000
Swedish International Development Cooperation Agency (Sida)	\$1,095,469	\$1,400,000
World Bank - Multi-Donor Trust Fund	\$194,577	\$130,000
Chandler Foundation	\$0	\$0
Charles S. Mott Foundation	\$160,993	\$150,000
Packard Foundation	\$500,000	\$0
European Union - DG NEAR- EaP	\$970,000	\$1,000,000
European Union - DG INTPA	\$527,054	\$925,000
Just Systems net 6% for OGP OH	\$39,375	\$50,625
Other Income/Investment		
<b>Total Revenue</b>	<b>\$10,719,434</b>	<b>\$12,503,158</b>

NOTE: Figures in black are secured and figures in blue are prospective. Restricted funds from donors are in orange.

Expenses	Salaries and Benefits	Professional Services	OGP Regional Meetings and Events	Travel and Events	Grants and Awards	Operational	Org Systems and Support	Total	Percentage
<b>Deliverables</b>	<b>64%</b>	<b>16%</b>	<b>6%</b>	<b>5%</b>	<b>4%</b>	<b>2%</b>	<b>3%</b>		<b>100%</b>
Deepen country level action	\$3,733,366	\$1,231,657	\$256,000	\$221,327	\$419,675		\$750	\$5,862,775	43%
Advance Ambition, implementation and leadership on thematic priorities	\$1,744,701	\$510,900	\$244,000	\$208,550	\$120,000		\$2,000	\$2,830,151	21%
Building a stronger ecosystem	\$1,877,642	\$79,500	\$209,900	\$138,100			\$7,500	\$2,312,642	17%
Strengthening Org Health	\$1,397,728	\$381,600	\$150,000	\$101,500		\$242,020	\$459,300	\$2,732,148	20%
<b>Total</b>	<b>\$8,753,437</b>	<b>\$2,203,657</b>	<b>\$859,900</b>	<b>\$669,477</b>	<b>\$539,675</b>	<b>\$242,020</b>	<b>\$469,550</b>	<b>\$13,737,716</b>	<b>100%</b>