

**Board Approved Budget FY 2026-2027**

<b>INCOME</b>	<b>2026-2027 Preliminary</b>
Hewlett Foundation	500,000
Open Society Foundations	300,000
Ford Foundation (restricted and core support)	860,000
Foreign, Commonwealth & Development Office (FCDO - UK)	800,000
Agence Française de Développement (AFD) and Expertise Fr	150,000
OGP Member Country Contributions	3,900,000
Swedish International Development Cooperation Agency (Sida)	800,000
Charles S. Mott Foundation	150,000
Packard Foundation	112,500
European Union - DG ENEST	1,081,000
European Union - INTPA	1,200,000
European Union - Western Balkans	362,000
Other: Co-Develop	249,118
Investment Income/Other Misc Income	230,000
Drawdown From Carryover For Programmatic Investments	406,854
<b>Total Revenue</b>	<b>11,101,472</b>
	<i>Restricted</i>
	Unconfirmed
<b>Total Expenses</b>	<b>2026-2027 Preliminary</b>
Salaries, Fringe Benefits, Fees	7,837,851
One Time COLA- 2.0%	158,257
Professional Services	1,309,061
Facilities, Admin, Operational	249,281
Travel-Staff, Non-Staff (includes unrestricted and grant funded)	396,985
Travel - OGP Summit and UNGA Events	90,000
Grants: Helen Darbshire Fund	100,000
Grants: Restricted Grant Funded	515,000
Other Expenses/Org Systems and Support	445,037
<b>Total Expenses</b>	<b>\$ 11,101,472</b>