

:Data as of  
Apr 2026 13

# Strategic plan contributions - Organizational Outputs



Expenses  Budget 

Expense	Budget	Year	Result
\$39,425.85	\$51,173.41	2019	Principled performance
\$0.00	\$1,680.00	2019	Advancing partnerships and resourcing
\$39,642.01	\$55,921.95	2019	Business transformation
\$1,957.56	\$5,000.00	2019	Empowered people
\$71,869.24	\$70,861.53	2020	Principled performance
\$78,571.06	\$83,471.48	2020	Advancing partnerships and resourcing
\$582,627.35	\$613,948.93	2020	Business transformation

\$9,264.18	\$8,319.83	2021	Principled performance
\$62,435.52	\$77,933.54	2021	Advancing partnerships and resourcing
\$653,055.12	\$639,490.29	2021	Business transformation
\$77,094.08	\$113,694.47	2021	Empowered people
\$26,190.23	\$32,895.93	2022	Principled performance
\$82,198.25	\$82,400.65	2022	Advancing partnerships and resourcing
\$64,632.93	\$77,291.05	2022	Business transformation
\$612,422.13	\$644,437.11	2022	Products, services and processes