

:Data as of
Apr 2026 13

Strategic plan contributions - Organizational Outputs



Expenses  Budget 

Expense	Budget	Year	Result
\$9.02	\$2,000.00	2018	Principled performance
\$0.00	\$12,000.00	2018	Business transformation
\$179,000.20	\$414,684.27	2018	Empowered people
\$274,920.19	\$279,227.00	2019	Advancing partnerships and resourcing
\$1,918.28	\$23,725.00	2019	Business transformation
\$304,411.33	\$326,639.84	2019	Empowered people
\$29,536.95	\$32,000.00	2020	Principled performance

\$105,974.14	\$120,500.00	2020	Advancing partnerships and resourcing
\$132,032.35	\$130,500.00	2020	Business transformation
\$261,480.93	\$599,332.22	2020	Empowered people
\$0.00	\$250.00	2021	Principled performance
\$0.00	\$5,000.00	2021	Business transformation
\$199.25	\$1,000.00	2021	Empowered people
\$271,320.72	\$303,424.00	2022	Advancing partnerships and resourcing
\$1,830.12	\$7,550.00	2022	Business transformation
\$831,010.98	\$867,976.17	2022	Empowered people
\$37,481.10	\$38,587.00	2022	Products, services and processes