

:Data as of  
Apr 2026 13

# Strategic plan contributions - Organizational Outputs



Expenses  Budget 

Expense	Budget	Year	Result
\$1,561.39	\$1,000.00	2018	Principled performance
\$79,454.85	\$115,000.00	2018	Advancing partnerships and resourcing
\$12,462.39	\$10,000.00	2018	Business transformation
\$1,478,898.12	\$1,736,358.35	2018	Empowered people
\$155,493.85	\$222,092.00	2019	Principled performance
\$99,988.37	\$112,500.00	2019	Advancing partnerships and resourcing
\$69,795.87	\$80,000.00	2019	Business transformation

\$919,698.52	\$947,142.09	2019	Empowered people
\$293,960.91	\$349,207.00	2020	Principled performance
\$160,875.71	\$173,142.28	2020	Advancing partnerships and resourcing
\$377,509.45	\$320,395.00	2020	Business transformation
\$721,137.39	\$767,831.00	2020	Empowered people
\$229,407.97	\$133,363.00	2021	Principled performance
\$136,202.96	\$263,959.79	2021	Advancing partnerships and resourcing
\$245,734.63	\$270,988.63	2021	Business transformation
\$776,573.28	\$887,616.47	2021	Empowered people
\$859,665.57	\$916,964.42	2022	Principled performance
\$282,060.67	\$332,309.28	2022	Business transformation
\$94,901.62	\$113,162.31	2022	Products, services and processes