

:Data as of
Apr 2026 13

Strategic plan contributions - Organizational Outputs



Expenses  Budget 

Expense	Budget	Year	Result
\$110,034.60	\$139,565.92	2018	Principled performance
\$58,414.35	\$49,942.00	2018	Advancing partnerships and resourcing
\$34,948.62	\$35,038.00	2018	Business transformation
\$322,427.52	\$350,472.95	2018	Empowered people
\$50,656.46	\$49,710.00	2019	Advancing partnerships and resourcing
\$10,918.21	\$27,000.00	2019	Business transformation
\$36,563.55	\$42,066.00	2019	Empowered people

\$224,241.55	\$246,136.20	2020	Principled performance
\$40,073.87	\$59,647.00	2020	Advancing partnerships and resourcing
\$49,803.07	\$25,705.89	2020	Business transformation
\$376,075.74	\$388,225.59	2020	Empowered people
\$243,608.74	\$271,441.10	2021	Principled performance
\$97,432.94	\$104,527.79	2021	Advancing partnerships and resourcing
\$26,001.56	\$21,555.00	2021	Business transformation
\$491,412.54	\$459,370.71	2021	Empowered people
\$279,444.30	\$325,605.65	2022	Principled performance
\$52,415.61	\$45,734.00	2022	Advancing partnerships and resourcing
\$29,062.60	\$26,733.00	2022	Business transformation
\$443,014.88	\$554,146.73	2022	Empowered people