



Strategic plan contributions - Organizational Outputs

Data as of:
08 May 2026

 Budget  Expenses

Result	Year	Budget	Expense
Principled performance	2019	\$30,000.00	\$11,298.72
Advancing partnerships and resourcing	2019	\$40,000.00	\$19,223.05
Business transformation	2019	\$24,725.00	\$13,831.93
Empowered people	2019	\$1,064,247.83	\$763,306.80
Principled performance	2020	\$29,085.01	\$11,733.57
Advancing partnerships and resourcing	2020	\$58,411.00	\$35,782.90
Business transformation	2020	\$70,338.00	\$35,839.74

Empowered people	2020	\$1,017,340.34	\$674,185.20
Principled performance	2021	\$40,582.00	\$1,236.70
Advancing partnerships and resourcing	2021	\$113,500.00	\$75,027.38
Business transformation	2021	\$122,100.00	\$74,012.09
Empowered people	2021	\$1,543,598.89	\$1,369,011.44
Principled performance	2022	\$1,300,225.69	\$1,418,477.13
Advancing partnerships and resourcing	2022	\$95,700.00	\$88,996.76
Empowered people	2022	\$52,082.00	\$7,197.17
Products, services and processes	2022	\$77,000.00	\$46,071.93