



Strategic plan contributions - Organizational Outputs

Data as of:
09 May 2026

 Budget  Expenses

Result	Year	Budget	Expense
Principled performance	2019	\$22,342.69	\$33,410.69
Advancing partnerships and resourcing	2019	\$207,132.55	\$221,536.33
Business transformation	2019	\$506,010.50	\$476,720.53
Empowered people	2019	\$2,443,191.65	\$2,245,470.19
Principled performance	2020	\$90.80	\$90.80
Advancing partnerships and resourcing	2020	\$383,431.07	\$381,096.52
Business transformation	2020	\$246,703.88	\$254,458.85

Empowered people	2020	\$2,295,260.91	\$1,904,643.21
Advancing partnerships and resourcing	2021	\$171,899.62	\$171,030.62
Business transformation	2021	\$222,892.68	\$226,871.71
Empowered people	2021	\$2,013,388.40	\$2,006,505.47
Principled performance	2022	\$2,587,898.08	\$2,317,975.14
Advancing partnerships and resourcing	2022	\$75,019.39	\$65,354.57
Empowered people	2022	\$10,000.00	\$0.00
Products, services and processes	2022	\$55,825.00	\$32,975.00
