



<b>Spending Category: Operations (Secretariat)</b>	<b>FY23 Budget</b>	<b>FY22 Budget</b>
<b>Executive Management</b>		
Personnel	413,927	
Travel, Meetings & Events	28,673	
Professional Services	-	
Other Direct Costs	41,223	
<b>Subtotal</b>	<b>483,824</b>	427,030
<b>Program Management</b>		
Personnel	887,863	
Travel, Meetings & Events	103,287	
Professional Services	10,000	
Other Direct Costs	74,989	
<b>Subtotal</b>	<b>1,076,140</b>	1,034,588
<b>Grant Management</b>		
Personnel	605,531	
Travel, Meetings & Events	47,766	
Professional Services	1,500	
Other Direct Costs	45,598	
<b>Subtotal</b>	<b>700,395</b>	639,232
<b>Monitoring, Evaluation, &amp; Outreach</b>		
Personnel	335,044	
Travel, Meetings & Events	30,222	
Professional Services	36,000	
Other Direct Costs	22,865	
<b>Subtotal</b>	<b>424,131</b>	406,155
<b>Communications</b>		
Personnel	244,860	
Travel, Meetings & Events	8,109	
Professional Services	296,200	
Other Direct Costs	28,690	
<b>Subtotal</b>	<b>577,858</b>	536,725
<b>Finance &amp; Operations Management</b>		
Personnel	242,929	
Travel, Meetings & Events	115	
Professional Services	45,000	
Other Direct Costs	32,223	
<b>Subtotal</b>	<b>320,267</b>	289,721
<b>Operations Total</b>	<b>3,582,614</b>	3,333,451
<b>Spending Category: Management Fee</b> (CI's audited indirect cost rate or donor restriction)	<b>563,787</b>	376,592
<b>Total Operations &amp; Management Fee</b>	<b>4,146,400</b>	3,710,043
<b>Spending Category: Preparation</b>	-	165,000
<b>Spending Category: Special Projects</b> (from interest)		
Fundraising	0	
Special Events: WCC/CBD and RIT Exchange	-	
Website maintenance & support	94,000	
<b>Total Special Projects</b>	<b>94,000</b>	138,771
<b>Total FY23 Spending Plan</b>	<b>\$ 16,325,400</b>	<b>\$ 15,563,814</b>