

All in USD 000s

2016

Operations

Personnel	
CEO	400,000
Director of Communications	160,000
Director of Operations	100,000
Executive Assistant	75,000
Operations Coordinator	50,000
Staff Members (e.g. technology, curriculum)	250,000
Salary Increases	125,000
Sub-total	1,160,000
Operating Expenses	
Accounting	170,000
Legal	150,000
HR/Temp Help	365,000
Occupancy (In-Kind)	85,000
Benefits & Insurance	400,000
Dues, Subscriptions, Services	30,000
IT	70,000
Travel	300,000
Office Supplies	60,000
CEO Discretionary	300,000
Sub-total	1,930,000
Total Operations	3,090,000
Generation Program	
Communications	500,000
Research & Publications	750,000
Program Development	900,000

Country Programs	800,000
Total Programs	2,950,000
Total Organization Budget	6,040,000