



OPEN SPACE INSTITUTE

Open Space Institute, Inc. 2023 Organizational Budget

FY 2023

SUPPORT AND REVENUE

Foundation Grants	10,722,100
Corporate Grants	232,000
Individual Donors	4,654,500
Government Contracts	16,165,600
Service & Other Revenue	3,761,200
Endowment Distribution	5,918,300

Total Support & Revenue	\$ 41,453,700
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EXPENSES

Salaries	10,139,400
Benefits and Payroll Taxes	2,533,400
Real Estate Losses and Carrying Costs	1,016,500
Public Recreation, Design, Construction	5,858,500
Transaction Services	921,400
Donations of Land	5,000,000
Grants	7,243,400
Consulting	2,891,600
Communications	184,300
Travel, Meetings and Events	666,300
Corporate Services, Fees and Taxes	492,400
Occupancy	1,903,300

Total Expenses	\$ 38,850,500
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Operating Income (Loss) for Period	\$ 2,603,200
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