

U.S. PROGRAMS 2010-2012 DETAILED BUDGET

A. CORE PROGRAMS		Totals (in millions)		
Program	Funding Strategies	2010	2011	2012
Criminal Justice Fund				
	Reduce mass incarceration	\$3.00	\$3.40	\$3.70
	Eliminate harsh punishment	\$4.50	\$5.40	\$5.70
	Secure a fair system of justice and eliminate racial disparities	\$3.00	\$4.00	\$4.30
	Soros Justice Fellowships	\$1.34	\$1.60	\$1.70
	Bard Prison Initiative	\$1.30	\$1.30	\$1.30
	Rapid response	\$0.00	\$0.30	\$0.30
	Grantmaking	\$13.14	\$16.00	\$17.00
	Program Development	\$2.04	\$2.02	\$2.03
	TOTAL	\$15.18	\$18.02	\$19.03
Transparency and Integrity Fund				
	Guarantee access to information	\$3.00	\$2.60	\$2.50
	Support journalism for an open society	\$4.50	\$4.50	\$4.50
	Assure broad and equal access to the ballot	\$1.70	\$2.50	\$1.70
	Foster an independent and diverse judiciary	\$2.60	\$2.40	\$4.10
	Develop state advocacy capacity	\$0.80	\$1.40	\$1.70
	Rapid response	\$0.40	\$0.60	\$0.50
	Grantmaking	\$13.00	\$14.00	\$15.00
	Program Development	\$0.94	\$1.00	\$1.00
	TOTAL	\$13.94	\$15.00	\$16.00
Democracy and Power Fund				
	Expand grassroots organizing, base-building, and non-partisan voter engagement	\$4.20	\$4.80	\$5.40
	Develop innovative ideas and generate open society policy	\$2.70	\$2.30	\$2.00
	Catalyze youth engagement and leadership development for social justice sector	\$3.10	\$2.30	\$2.50
	Support innovative use of arts, culture, and technology	\$0.30	\$0.60	\$0.90
	Build state-based power	\$1.70	\$2.40	\$2.70
	Rapid response	\$0.00	\$1.60	\$1.50
	Grantmaking	\$12.00	\$14.00	\$15.00
	Program Development	\$0.96	\$1.02	\$1.03
	TOTAL	\$12.96	\$15.02	\$16.03
Equality and Opportunity Fund				
	Promote racial justice	\$2.00	\$2.50	\$4.00
	Protect immigrant rights	\$8.42	\$4.00	\$5.00
	Ensure LGBT and gender equality	\$3.00	\$3.00	\$3.00
	Promote economic security (includes Neighborhood Stabilization Initiative)	\$5.80	\$5.80	\$4.80
	Combat hate violence	\$0.80	\$0.70	\$0.70
	Rapid response	\$0.50	\$0.50	\$0.50
	Grantmaking	\$20.52	\$16.50	\$18.00
	Program Development	\$1.61	\$1.66	\$1.52
	TOTAL	\$22.13	\$18.16	\$19.52
Campaign for Black Male Achievement				
	Strengthen family structures	\$1.10	\$2.00	\$3.00
	Increase educational equity	\$1.70	\$3.75	\$3.75
	Expand work opportunities	\$0.80	\$3.75	\$3.75
	Strengthen the field	\$0.90	\$3.50	\$3.50
	Harlem Children's Zone	\$1.00	\$1.00	\$1.00
	Rapid response	\$0.50	\$0.50	\$0.50
	Grantmaking	\$6.00	\$14.50	\$15.50
	Program Development	\$0.79	\$1.05	\$1.16
	TOTAL	\$6.79	\$15.55	\$16.66

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Program	Funding Strategies	2010	2011	2012
Strategic Opportunities Fund				
	Rapid response	\$1.00	\$1.50	\$2.00
	Research and development	\$2.00	\$2.00	\$2.00
	Special initiatives	\$3.40	\$1.50	\$1.25
	Grantmaking	\$6.40	\$5.00	\$5.25
	Program Development	\$0.75	\$0.73	\$0.75
	TOTAL	\$7.15	\$5.73	\$6.00
Campaign for a New Drug Policy				
	Increase access to treatment/harm-reduction practices	\$2.56	\$2.00	\$2.00
	Decriminalize addiction and non-dependence drug use	\$1.00	\$1.25	\$1.25
	Promote effective policies to address low-level involvement in illicit drug trade	\$0.00	\$1.00	\$1.00
	Drug Policy Alliance	\$4.00	\$4.00	\$4.00
	Rapid response	\$0.00	\$0.25	\$0.25
	Grantmaking	\$7.56	\$8.50	\$8.50
	Program Development	\$1.42	\$0.64	\$0.91
	TOTAL	\$8.97	\$9.14	\$9.66
OSI-Baltimore				
	Education and Youth Development Program	\$0.50	\$1.10	\$1.00
	Criminal and Juvenile Justice Program	\$0.50	\$1.10	\$1.00
	Drug Addiction Treatment Program	\$0.50	\$1.10	\$1.00
	Baltimore Community Fellowships Program	\$0.50	\$0.60	\$0.60
	Rapid response	\$0.00	\$0.10	\$0.15
	TOTAL OSI GRANTMAKING CONTRIBUTION (excludes third-party funding)	\$2.00	\$4.00	\$3.75
	Grantmaking	\$2.00	\$4.00	\$3.75
	Program Development	\$0.52	\$0.63	\$0.65
	TOTAL	\$2.52	\$4.63	\$4.40
Anchor Grants				
			\$6.40	\$6.00
	Grantmaking	\$0.00	\$6.40	\$6.00
	Program Development		\$0.00	\$0.00
	TOTAL	\$0.00	\$6.40	\$6.00
Expanding States Strategies				
			\$4.50	\$10.00
	Grantmaking	\$0.00	\$4.50	\$10.00
	Program Development		\$0.48	\$0.57
	TOTAL	\$0.00	\$4.98	\$10.57
TOTAL CORE GRANTS		\$80.61	\$103.40	\$114.00
TOTAL CORE PROGRAM DEVELOPMENT		\$9.03	\$9.22	\$9.62
TOTAL CORE FUNDS		\$89.64	\$112.62	\$123.62

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B. U.S. PROGRAMS SPECIAL INITIATIVES		Totals (in millions)		
Program	Funding Strategies	2010	2011	2012
National Security Human Rights Campaign				
	End torture and indefinite detention	\$1.00	\$1.78	\$0.10
	Fight surveillance and protect dissent	\$1.68	\$0.65	\$1.55
	Challenge profiling and discrimination	\$0.45	\$1.97	\$0.40
	Limit secrecy and expand oversight and accountability	\$0.60	\$1.20	\$0.34
	Shift the national security paradigm	\$1.05	\$0.65	\$0.95
	Build the capacity of core organizations to advance policy reform	\$1.73	\$3.55	\$3.46
	Rapid response	\$0.39	\$0.20	\$0.20
	Grantmaking	\$6.90	\$10.00	\$7.00
	Program Development	\$0.95	\$0.67	\$0.67
	TOTAL	\$7.85	\$10.67	\$7.67
Special Fund for Poverty Alleviation				
	Improve access to benefits	\$11.20	\$4.00	\$0.00
	Broaden educational opportunities	\$23.10	\$14.00	\$2.50
	Expand access to employment	\$19.20	\$11.00	\$1.50
	Support evaluation, advocacy, and communications	\$1.70	\$2.30	\$1.60
	Chairman's Grants and humanitarian relief	\$26.00	\$0.00	\$0.00
	Grantmaking	\$81.20	\$31.30	\$5.60
	Program Development	\$1.50	\$1.41	\$1.42
	TOTAL	\$82.70	\$32.71	\$7.02
Chairman's Special Grants				
			\$5.00	\$5.00
	Grantmaking	\$0.00	\$5.00	\$5.00
	Program Development			
	TOTAL	\$0.00	\$5.00	\$5.00
Board Initiated Special Grants				
			\$5.00	\$5.00
	Grantmaking	\$0.00	\$5.00	\$5.00
	Program Development			
	TOTAL	\$0.00	\$5.00	\$5.00
Other Initiatives				
		\$9.75		
	Grantmaking	\$9.75	\$0.00	\$0.00
	Program Development	\$0.21		
	TOTAL	\$9.96	\$0.00	\$0.00
TOTAL SPECIAL INITIATIVES GRANTS		\$97.85	\$51.30	\$22.60
TOTAL SPECIAL INITIATIVES PROGRAM DEVELOPMENT		\$2.66	\$2.07	\$2.09
TOTAL SPECIAL INITIATIVES FUNDS		\$100.51	\$53.37	\$24.69