

# 2023-2025 Biennial Budget

Oregon Patient Safety Commission

Board Approved: April 11, 2023

	2021 - 2023 Biennial Budget	Approved 2023 - 2025 Biennial Budget		
		PSRP	EDR	Total
<b>Revenue:</b>				
PSRP Funds	1,613,372	1,786,740		1,786,740
EDR Funds	1,950,000	-	1,755,000	1,755,000
Other Income	23,740	60,683	59,605	120,288
<b>Total Revenue</b>	<b>3,587,112</b>	<b>1,847,423</b>	<b>1,814,605</b>	<b>3,662,028</b>
Total Personnel	2,799,623	1,415,721	1,621,058	3,036,780
Total Service and Supplies	787,490	431,702	552,971	984,672
<b>Total Expenses</b>	<b>3,587,112</b>	<b>1,847,423</b>	<b>2,174,029</b>	<b>4,021,452</b>
Change in Net Assets	-	-	(359,424)	(359,424)
Utilization of Investment Reserve	-	-	359,424	359,424
Change in Net Assets after Utilization of Investment Reserve	-	-	-	-