

	A	B	H
1		Jewish Family Service	
2		Budget	Jul 13-Jun 14
3		Fiscal Year July 1, 2013-June 30, 2014	Total
4			Agency
5			Budget
6		Funding:	
7		Grants and Contracts	
8		Temple Social Action-Adoption	2,250
9		Temple Seniors Program	15,000
10		Brooks Foundation	2,500
11		NCJW Food Box Grant	5,500
12		Helping Hands Music Program	4,167
13		Rosenblum Grant	15,000
14		Total Grants and Contracts	44,417
15		Fund Raising	
16		Annual Campaign	150,721
17		Less Annual Campaign Expenses	(15,000)
18		Adoption Program - LGBT support	5,000
19		Contributions	11,500
20		Kroger Card Fundraiser	2,000
21		United Way Designations	5,800
22		HCA Caring for the Community	100
23		Community Health Charity TN	0
24		Combined Federal Campaign	265
25		Wells Fargo Designations	200
26		Designated current year contributions	0
27		Senior Service donations	0
28		Children's Program	0
29		Total Fundraising, net	160,586
30		Allocations	
31		Federation Program Funding	110,500
32			
33		Use of Donated Facility	18,480
34		Gesher Fund Reimbursements	5,000
35		Indigent Fund	600
36		Senior Seder Income	700
37		Investment Income	2,500
38		Income from Foundation Trusts	800
39		Other Income	500
40		Auto Donation income	0
41		Financial Assistance Contributions	0
42		Fees for Services	
43		Client Fees	26,000
44		Less Client Fee Discounts	(6,500)
45		Less Client Fee Write Offs	(2,000)
46		Adoption Fees	33,000
47		Family Life Education/Information& Referral	4,352
48		Total Fees for Services	54,852
49			
50		Total Revenue	398,935
51			

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1		Jewish Family Service	
2		Budget	Jul 13-Jun 14
3		Fiscal Year July 1, 2013-June 30, 2014	Total
4			Agency
5			Budget
52		Expenses:	
53		Personnel Expenses	
54		Staff Salaries	260,858
55		Payroll Taxes	19,956
56		Health and Other Insurance	21,400
57		Retirement Benefits	2,325
58		Subtotal	304,539
59			
60		Expenses:	
61		Accounting and Audit Fees	7,500
62		Conferences and Travel	
63		Annual Meeting	250
64		AJFCA Conference	2,000
65		Mileage	1,600
66		Professional Education/Staff Development	1,200
67		Board Development	300
68		Temple Senior Lunch	8,000
69		Consultant Fees	6,100
70		Program Expenses	4,867
71		Dues	2,400
72		Resources and Printing	1,250
73		Marketing and Public Relations	
74		Marketing/Newsletter/Public Relations	3,500
75		Public Relations	0
76		Donated Facility	18,480
77		Office Supplies	3,500
78		Telephone	3,800
79		Postage	1,500
80		Supplies	
81		Liability Insurance	4,500
82		Taxes and Licenses	500
83		Bank and Credit Card Fees	1,000
84		Purchase of Equipment	800
85		Background Checks	250
86		Jewish Holiday/Religious	1,500
87			
88		Specific Assistance to Individuals	
89		Kosher Food Boxes	7,500
90		Gesher Fund Assistance	5,000
91		Indigent Fund	600
92		Local Assistance	6,500
93		Total Expenses	398,935
94			
95		Income/Loss from Operations	(0)
96			