

Expenses	Actual	Budget	variance
General & Administrative			
Executive Director		\$40,000	
Accounting		\$5,000	
Storage Unit		\$2,100	
FICA Taxes		\$1,550	
Office		\$3,500	
Emergency Fund		\$250	
Charitable Solicitation		\$235	
State of TN Permit		\$50	
Corporate Annual Report		\$20	
Meetings & Conventions			
Celebration 40		\$5,000	
National Convention		\$2,500	
Opening Meeting/Installation (combined 2		\$2,000	
Membership Development		\$500	
Life & Legacy		\$500	
Community Partnership			
Past Presidents Tea		\$300	
Advocacy 101		\$300	
National Underwriting Convention		\$250	
Nashville Jewish Film Festival		\$200	
Day on the Hill		\$100	
Other Meetings		\$1,000	
Dues			
National NCJW		\$13,275	
Center for Nonprofit Management		\$175	
President's fund		\$100	
Advertising			
Bulletin		\$1,000	
Mail		\$1,000	
Website		\$500	
Observer		\$750	
Printing/Mailing		\$3,500	
Yearbook (20-21 only)		\$5,000	
Annual Projects			
CASA	\$5,000		
Vanderbilt Hillel	\$5,000		
A Step Ahead	\$2,850		
Kosher Food Boxes	\$9,000		
Senior Friends	\$1,000		

Passover Boxes	\$750
Snack Boxes	\$600
REACH-Vanderbilt	\$18
Renewal House	\$2,500
Gilda's Club (study project)	\$500
Distributed from Celebratio	\$27,218

Total Expenses without donations	\$90,655
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Income	Actual	Budget	variance
2020-2021 1 year dues		\$2,500	
2020-2021 3 year dues (partial)		\$720	
2020-2021 2 year dues (partial)		\$50	
Celebration 40 (Ways & Means)		\$25,000	
Big Payback		\$1,500	
General Donations		\$500	
Life & Legacy			
Endowment Account		\$50,285	
Fensterwald		\$10,000	
 Total Income		 \$90,555	