

## RAPHAH INSTITUTE FY22 BUDGET

Revenues	
Foundation Grants	\$1,105,000
Government Grants	\$500,000
Corporate Grants	\$500,000
Individual Donations	\$245,819
<b>Total Reveue</b>	<b>\$2,350,819</b>
Personnel	
Full Time	
Salaries/Wages	\$1,283,088
Fringe	\$192,463
Part Time	
Salaries/Wages	\$54,600
Fringe	\$4,368
<b>Total Personnel</b>	<b>\$1,534,519</b>
Other Than Personnel Service (OTPS)	
Direct Expenses	
Total Direct OTPS	\$105,200
Shared Expenses	
Total Shares OTPS	\$711,100
Total Program Expenses by Program	<b>\$2,350,819</b>
Revenues Less Expenses	\$0