

	A	B	C	D	E	F	G
1		Jewish Family Service					
2		Budget		Sep 09-Aug 10			
3		Fiscal Year September 1, 2009-August 31, 2010		Total			
4				Agency			
5				Budget			
6		Funding:					
7		Grants and Contracts					
8		Jewish Foundation Grant-Volunteer Coord.		0			
9		Temple Kids		1,000			
10		Singles Program		0			
11		Temple Seniors Program		15,000			
12		Golden Agers Club		0			
13		Other Grants-NCJW & UW re KFB		9,900			
14		Total Grants and Contracts		25,900			
15		Fund Raising					
16		Annual Campaign		75,000			
17		Less Annual Campaign Expenses		(15,500)			
18		Less Uncollectible Pledges		(2,000)			
19		Volunteer Program Donations		0			
20		Contributions		3,500			
21		United Way Designations		4,800			
22		Williamson County United Way		1,000			
23		HCA Caring for the Community		150			
24		Community Health Charity TN		1,500			
25		Wells Fargo Designations		175			
26		Kosher Food Box Program		1,000			
27		2009/10 Community Support		19,700			
28		Auto Donations, net		0			
29		Total Fundraising, net		89,325			
30		Allocations					
31		Federation Allocation Regular Programs		136,826			
32							
33		Use of Donated Facility		18,480			
34		Capital Gains		0			
35		Investment Income		3,500			
36		Income from Foundation Trusts		250			
37		Other Income		0			
38		Fees for Services					
39		Client Fees		33,280			
40		Less Client Fee Discounts		(7,500)			
41		Less Client Fee Write Offs		(3,000)			
42		Adoption Fees		37,500			
43		Less Adoption Fee Write Offs		0			
44		Fees for Programs-Singles Program		0			
45		FLE Fees					
46		Health Fair		0			
47		Other FLE Fees		0			
48		Total Fees for Services		60,280			
49							
50		Total Revenue		334,561			

	A	B	C	D	E	F	G
1		Jewish Family Service					
2		Budget		Sep 09-Aug 10			
3		Fiscal Year September 1, 2009-August 31, 2010		Total			
4				Agency			
5				Budget			
51							
52		Expenses:					
53		Personnel Expenses					
54		Staff Salaries		204,202			
55		Temporary Workers		0			
56		Payroll Taxes		17,079			
57		Health and Other Insurance		20,308			
58		Retirement Benefits		0			
59		Subtotal		241,589			
60							
61		Expenses:					
62		Accounting and Audit Fees		5,500			
63		Conferences and Travel					
64		Annual Meeting		250			
65		Volunteer Appreciation		250			
66		AJFCA Conference		1,000			
67		Mileage		2,000			
68		Professional Education		750			
69		Board Development		300			
70		Staff Development		500			
71		Donor Development		0			
72		Singles Events		0			
73		Temple Senior Lunch		6,500			
74		Contract Services/Consultants		8,000			
75		Program Expenses		250			
76		Strategic Planning		0			
77		Dues		2,400			
78		Resources and Printing		1,500			
79		Marketing and Public Relations					
80		Public Relations		500			
81		Marketing		4,500			
82		Donated Facility		18,480			
83		Office Supplies		5,000			
84		Telephone		4,000			
85		Postage		1,500			
86		Liability Insurance		3,000			
87		Taxes and Licenses		500			
88		Bank and Credit Card Fees		1,000			
89		Purchase of Equipment		800			
90		Background Checks		100			
91		Jewish Holiday/Religious		300			
92		Health Fair Expenses		0			
93		Staff Recruitment		0			
94		Specific Assistance to Individuals					
95		Kosher Food Boxes		12,060			
96		Adoption Assistance		0			
97		Local Assistance		8,000			
98		Total Expenses		330,531			
99							
100		Revenue less Expenses		4,030			
101							