

**Hillel - Vanderbilt
FY2021 Budget**

FY21 Budget

Revenues:

Foundations:

Federation	\$89,000
NCJW	\$6,000
Maccabee Task Force Trip	\$105,000
Maccabee Task Force Expenses	\$24,000
Grants and Cosponsorships	\$69,000
Total Foundations	\$ 293,000

Donations:

Pledged/Large Donations	\$60,000
Other Donations	\$30,000
Hillel Giving Week/Big Payback	\$0
Board Fundraiser	\$20,000
Kitchen Expansion	\$0
Private Foundation Grants	\$120,000
Previous Year Carryover	\$122,250
Total Donations	\$ 352,250

Endowments:

Weinberg/VU Endowments	\$140,040
Federation/Fleischer Endowments	\$86,296
Total Endowments	\$ 226,336

Other:

Rental	\$25,000
Swipes/M meal Payments	\$8,000
Bank Interest/Cash Back	\$1,300
SBA PPP Loan Proceeds	\$0
Program Fees	\$1,000
Total Other	\$35,300

Total Revenues	\$ 906,886
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FY21 Budget**Expenses:****Staffing:**

Salaries (gross pay + taxes)	\$436,384
Benefits	\$54,788
Total Staffing	\$ 491,172

Programs and Events:

Speakers	\$5,000
Meals	\$15,000
Programs	\$25,000
Maccabee Task Force Trip	\$105,000
Maccabee Task Force Expenses	\$24,000
High Holidays/Passover	\$50,000
Shabbat Dinners	\$62,250
Board Fundraiser	\$3,000
Total Programs & Events	\$ 289,250

Building and Operations:

Telephones	\$3,500
Company Insurance	\$3,600
Parking	\$100
Building Maintenance	\$100,000
Building Repairs/Service Maint.	\$4,000
Advertising	\$3,000
Printing and Office Supplies	\$8,000
Other Office Expenses	\$9,500
Conferences and Travel	\$8,000
Administrative Fees	\$1,800
Gifts/Donations	\$600
Development Expenses	\$4,000
Clergy Support/Religious Support	\$1,000
Banking and Accounting Fees	\$9,000
Miscellaneous	\$1,200
Total Building & Operations	\$157,300

Total Expenses	\$ 937,722
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Revenue Surplus (Deficit)	\$ (30,836)
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