

	A	B	C	D	H
1				Jewish Family Service	Jul18-Jun19
2				2018-19 Budget	Approved
3	Ordinary Income/Expense				
4	Income				
5	Grants				
6				Temple Social Action Group	2,500
7				Temple Senior Program Revenue	15,000
8				Brooks Foundation	2,000
9				NCJW Food Box Grant	5,000
10				Rosenblum Grant	20,000
11				Senior Directory New Initiative Grant	9,000
12				Total Grants	53,500
13	Fundraising				
14				Annual Campaign	210,000
15				Annual Campaign Expenses	(17,000)
16				Adoption Fundraising	800
17				Contributions	15,000
18				Kroger Food Card Program	1,000
19				United Way Designations	3,000
20				Designated for Current Year	6,000
21				HCA Caring for the Community	500
22				Total Fundraising	219,300
23	Allocations				
24				Federation Program Funding	136,000
25					
26				Use of Donated Facility	33,660
27				Indigent Fund Reimbursements	0
28				Senior Seder Income	1,500
29				Dividends/Interest Income	17,000
30				Other Income	500
31				Income From Foundation Trusts	2,500
32	Fees for Services				
33				Client Fees	51,000
34				Less: Client Fee Discounts	(16,000)
35				Less: Client Fee Write-offs	(15,000)
36				Family Life Education/Info & Referral	3,000
37				Adoption Fees(net)	22,000
38				Total Fees for Services	45,000
39					
40				Total Revenue	508,960
41					
42					
43					
44					
45					

	A	B	C	D	H
46					
47					
48				Expenses	
49				Staff Salaries	272,336
50				Potential New Hire Professional staff	30,000
51				Payroll Taxes	23,588
52				Health Insurance and Other Benefits	20,496
53				Retirement Plan	11,243
54				Subtotal	357,663
55					
56				Accounting and Auditing	11,440
57				Annual Meeting	250
58				NJHSA Conference	3,000
59				Mileage	1,200
60				Professional Education	1,100
61				Board Development	300
62				Temple Senior Lunches	9,500
63				Consultants	19,100
64				Program Expenses	3,520
65				Dues	2,400
66				Printing and Copying	8,300
67				Marketing/Newsletter	7,000
68				Donated Office Facility	33,660
69				Office Supplies	5,000
70				Telephone	3,000
71				Postage	5,410
72				Insurance	4,500
73				Taxes and Licenses	300
74				Credit Card Fees	1,000
75				Purchase of Equipment	1,500
76				Background Checks/Storage	700
77				Religious Supplies	1,700
78					
79				Specific Assistance to Individuals	
80				Kosher Food Boxes	8,000
81				Indigent Fund Assistance	0
82				Local Emergency Assistance	11,000
83				Total Expenses	500,543
84					
85				Revenue Less Expenses	8,417