

RAPHAH INSTITUTE FY23 BUDGET

Revenues	
Foundation Grants	\$250,000
Government Grants	\$1,698,500
Corporate Grants	\$200,000
Individual Donations	\$156,000
Carryover from FY22	\$50,000
Total Revenue	\$2,354,500
Personnel	
Full Time	
Salaries/Wages	\$881,317
Fringe	\$132,198
Part Time	
Salaries/Wages	-
Fringe	-
Total Personnel	\$1,013,515
Other Than Personnel Service (OTPS)	
Direct Expenses	
Total Direct OTPS	\$448,176
Shared Expenses	
Total Shared OTPS	\$203,746
Total Program Expenses by Program	\$1,665,437
Revenues Less Expenses	\$0