

Description	FY 2018/19 Budget			FY17/18 Budget Net	FY 18/19 vs. FY17/18 Budgets
	Income	Expense	Net		
Dues	\$150,000	\$0	\$150,000	\$147,000	\$3,000
General Donations	\$15,000	\$0	\$15,000	\$7,000	\$8,000
Fundraising	\$29,500	(\$6,150)	\$23,350	\$32,375	(\$9,025)
Adult Education	\$0	\$0	\$0	\$0	\$0
BOTY	\$0	(\$500)	(\$500)	(\$500)	\$0
Building Maintenance/Utilities	\$0	(\$26,475)	(\$26,475)	(\$28,200)	\$1,725
College Gifts	\$0	(\$500)	(\$500)	(\$500)	\$0
Communications	\$0	(\$108)	(\$108)	(\$458)	\$350
Governing Board	\$0	(\$550)	(\$550)	(\$550)	\$0
High Holidays	\$13,100	(\$11,550)	\$1,550	(\$8,950)	\$10,500
Membership	\$0	(\$750)	(\$750)	(\$750)	\$0
Mitzvah Corp	\$0	(\$150)	(\$150)	(\$150)	\$0
Operations	\$250	(\$55,738)	(\$55,488)	(\$58,329)	\$2,841
Payroll Taxes	\$0	(\$11,774)	(\$11,774)	(\$11,770)	(\$4)
Purim Spiel	\$0	\$0	\$0	\$1,000	(\$1,000)
Rabbi Search	\$0	\$0	\$0	(\$24,500)	\$24,500
Rabbinical	\$0	(\$69,200)	(\$69,200)	(\$31,230)	(\$37,970)
Rabbinical Professional	\$0	(\$2,500)	(\$2,500)	\$0	(\$2,500)
Religious Practices	\$0	(\$7,150)	(\$7,150)	(\$6,100)	(\$1,050)
Retreat	\$4,200	(\$5,200)	(\$1,000)	\$0	(\$1,000)
Scrip	\$4,500	(\$325)	\$4,175	\$8,175	(\$4,000)
Social Justice	\$0	(\$1,250)	(\$1,250)	(\$1,250)	\$0
Youth Education	\$20,100	(\$47,113)	(\$27,013)	(\$22,313)	(\$4,700)
Total	\$236,650	(\$246,983)	(\$10,333)	\$0	(\$10,333)