

**Jewish Federation of San Antonio
Holocaust Museum and Memorial Budget 2018 - 2019**

Revenue:

Grants	\$ 150,000
Contributions	115,534
JFSA Endowment Support	90,000
Program Income	20,850
Total Revenue	376,384

Expenses:

Salaries, Taxes & Benefits	209,254
Study Tour	100,000
Programs & Events	20,850
Occupancy Expense	18,707
Professional Fees	6,542
Supplies	3,600
IT Expense	3,599
Equip Lease/Maint.	3,226
Conferences	3,000
Marketing	2,700
Insurance	1,506
Local Travel	600
Meetings	600
Printing	600
Telephone	600
Dues & Subscriptions	500
Leadership Dev./Training	500
Total Expenses	376,384

Net Surplus/(Deficit)

\$ -

