

Congregation Beth El
General Fund - Annual Budget
For the Fiscal Year Ended May 31, 2018

<u>REVENUE:</u>		
COMMITMENT	\$ 1,485,000	
RELIGIOUS SCHOOL, BAR MITZVAH & ADULT ED TUITION & FEES - NET	\$ 110,295	
FUNDRAISING ACTIVITIES, NET	\$ 30,000	
RENTAL INCOME	\$ 19,025	
SECURITY FEE INCOME	\$ 48,000	
MISCELLANEOUS INCOME	\$ 40,100	
CEMETERY & BURIAL FEES	\$ 56,500	
TOTAL REVENUE		\$ 1,788,920
<u>EXPENSES:</u>		
RABBINIC	\$ 386,177	
MUSIC	\$ 247,359	
OTHER	\$ 38,060	
TOTAL PULPIT EXPENSES		\$ 671,596
RELIGIOUS SCHOOL SALARIES	\$ 209,712	
TEXTS & TEACHING MATERIALS	\$ 21,500	
TEACHER TRAINING	\$ 4,500	
OTHER	\$ 37,450	
ADULT EDU - MUSSAR, INTRO ETC	\$ 1,900	
TOTAL EDUCATION EXPENSES		\$ 275,062
PROGRAM ACTIVITIES	\$ 11,000	
YOUTH ACTIVITIES	\$ 48,341	
ADULT EDUCATION OTHER	\$ 7,751	
SOCIAL ACTION	\$ 300	
FAMILY DINNERS	\$ 10,100	
LIBRARY	\$ 3,600	
CHILD CARE	\$ 6,028	
TOTAL PROGRAM EXPENSES		\$ 87,120
STRATEGIC MARKETING EXPENSE	\$ 5,000	
ADMINISTRATIVE SALARIES	\$ 479,257	

