

Kehillat Beth Israel
Operating Budget
July 1, 2018 to June 30, 2019

Description	F2018/19 Budget
Dues (inc. HH seats, extra seats, etc)	\$900,000.00
Donations	\$205,000.00
Rental income	\$50,000.00
Miscellaneous	\$41,500.00
Total Revenues	\$1,196,500.00
Total Personnel Costs	\$1,007,588.00
Total Building Occupancy	\$268,000.00
Total General & Admin expenses	\$83,500.00
Total Programming	\$73,200.00
Total Salaries, general, and operating expenses	\$1,432,288.00
Kiddush, breakfast and dinner sponsorships	\$160,000.00
Kiddush, breakfast and dinner expenses	-\$125,000.00
Transfers from reserve funds	\$222,400.00
Excess of Revenues over Expenditures	\$21,612.00