

	2021/22 (9+3) Forecasat	2022/23 Proposed Budget
REVENUE		
Interest	\$ 500	\$ 400
ECC & other Education Fees	\$ 578,160	\$ 522,395
SSP Commitment	\$ 2,494,149	\$ 3,200,000
Fundraising	\$ 150,000	\$ 200,000
Other Revenue	\$ 153,361	\$ 153,500
Net Fund Transfers	\$ 712,573	\$ 445,950
Total Revenues	\$ 4,088,743	\$ 4,522,245
EXPENDITURES		
Clergy	\$ 996,842	\$ 1,064,970
Education	\$ 716,540	\$ 867,147
Bar/Bat Mitzvah	\$ 54,525	\$ 54,525
Adult Education	\$ 17,975	\$ 17,400
Ritual	\$ 252,750	\$ 277,701
Building	\$ 603,818	\$ 719,584
Security	\$ 112,250	\$ 120,000
Office & Administrative	\$ 792,104	\$ 905,919
Engagement	\$ 34,750	\$ 57,400
Fundraising Events	\$ 75,000	\$ 65,000
RMAC Dues	\$ 50,000	\$ 50,000
Leadership Development	\$ 3,100	\$ 5,600
Social Action	\$ 11,556	\$ 10,000
Loan Payments	\$ 367,000	\$ 300,000
Contingency Reserve	\$ 5,000	\$ 5,000
Total Expenditures	\$ 4,093,610	\$ 4,522,245
Net Revenues in excess of expenses	\$ (4,867)	\$ -