

**Proposed Budget 2019**

<b>Expenses</b>	<b>US\$</b>
Personnel	
Executive Director	\$44,000
Program Director	\$47,300
Young Leadership Program Director	\$25,000
Social worker	\$7,000
Development Consultant	\$28,000
Outreach and Media Content Associate	\$27,000
Evaluation Consultant	\$3,000
Pesach camp	\$48,000
Summer camp	\$205,500
Young Leadership Program (3x weekly program)	\$85,000
21+ Program	\$13,000
Education and Outreach	\$43,000
Office Expenses and Accounting	\$37,100
Travel and Insurance	\$25,900
<b>Total</b>	<b>\$638,800</b>
<b>Income</b>	
Participants' fees	\$74,000
Income from services (Inclusion Workshops)	\$4,000
Helen Bader Foundation (granted)	\$30,000
Private Donors (granted)	\$162,000
Jewish Federation in Heart of New Jersey (granted)	\$25,000
Jewish Federation of Greater Washington DC (requested)	\$30,000
Ministry of Welfare (granted)	\$97,000
Ksirer Foundation (requested)	\$20,000
Jerusalem Municipality (requested)	\$2,800
Good People Fund	\$13,000
Medtronic Israel (requested)	\$15,000
Checkpoint Technologies Ltd. (requested)	\$28,000
Jteen Philanthropy DC Federation (requested)	\$5,000
<b>Campaign 2019</b>	
Israel Business Sector	\$21,000
Private Donations (including summer and end of year campaigns)	\$112,000
<b>Total</b>	<b>\$638,800</b>