CJC Budget
July 1, 2020- June 30, 2021

Annual Meeting Budget May 31, 2020	2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Budget	Comments for FY 2020-2021
INCOME					
Pledges/Assessments made	$422,297	$484,905	$409,332	$434,703	based on sustaining pledge and membership
$300 and less PP Pledges	5675	5675	8170	8,170	based on 2019-2020 FY actuals Jan. 2020
Fundraising (net)	9512	5000	2500	9,500	Rabbi tribute, HH book storage
Supplemental Pledges	39951	0	0	0	
Donations	19832	5000	12500	12,500	Misc donations received throughout the FY
High Holy Days	12010	12500	10434	10,500	Member guests and non-member ticket purchase
Miscellaneous	12263	5000	8736	7,500	Room rentals, social programs
Adult Education	0	1000	0	0	Non-members
Gift Shop	0	0	500	200	
CJCS	1055	1000	1000	1,000	Cost sharing
Religious Practices	4528	2000	2000	3,600	Oneg's, Seder, Jewish Holiday Programs
Savings account CD interest	0	0	200	600	CDs
Lifecycle Events	0	0	80	0	
Youth	0	0	50	50	
Film series				5,700	previously placed after net
TOTAL INCOME	**$ 527,123**	**$522,080**	**$ 455,502**	**$ 494,023**	
EXPENSES					
Salary, Contractors & Benefits	$373,594	$372,540	$366,000	$307,439	2 FT+4PT (Cantor, Frt. Desk, Youth, Rm. Set-up)
B'nai Mitzvah Tutor				**2432**	new part-time position
Marketing person	0	0	0	**4306**	new part-time position
Student Rabbi	0	0	0	**10006**	new part-time position
Clergy Search	0	0	0	**12000**	for personnel starting 7/1/21
OMI	71802	90000	80800	88,000	cost depends on quantity of OMI rentals
Religious Practices HH	11050	13500	8216	11,000	Services at WLIC. HH Book storage
Religious Practices - Other	5821	4000	6700	6,500	oneg, kiddish
Office Supplies	16076	17500	20800	18,000	Postage, Copies, Furn, Computer support, phone, supplies
CJCS	5765	5940	5500	5,940	5000 contractual, Purim Palooza
Reconstructing Judaism	5240	5350	5220	5,200	
Lifecycle Events	1283	1500	1400	1,500	8 or 9 B'nai Mitzvah and shiva gifts
Adult Education	911	2500	1200	1,600	
Membership	2673	5000	1260	4,000	
Youth	152	500	0	500	program costs
Publicity/Marketing	2080	2350	2600	2,500	
Fundraising	4437	0	0	6,000	
Tikkun Olam	2159	500	400	1,500	
Choir	0	400	100	400	
Gift Shop	341	0	400	0	
Misc Committee	1840	500	600	1,000	
JSAFE adherence	0	0	100	200	Fingerprints, background checks
Film series				4,000	previously placed after "net"
TOTAL EXPENSES	**$505,224**	**$522,080**	**$501,296**	**$494,023**	
NET	$ 21,899	0	$ (45,794)	0	
Pledge Goal		$ 490,580		$ 442,873	to provide for budget expenses
# of pledging members		389		375	as of 2/20/20
Sustaining Pledge		1261		1,180	before adjustments
ADJUSTMENTS:					
Add 3% unpaid pledges		N.A.		456,570	pledge total needed to attain goal income
Remove $300 & below /PP pledges		(-5675)		(8,170)	
Modified Pledge Goal		$ 484,905		$ 448,400	
Modified Number adults		341		329	# adult members contributing over $300 per person
Sustaining pledge (published)		$ 1,422		$ 1,362	per adult member, ALL-INCLUSIVE!
				4.2% decrease	with respect to last year

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