

line #	Calculation of CJC's Sustaining Pledge for Fiscal Year 2025		
	Item	Calculation	Amount
1	Budgeted expenses, FY 2025		\$488,820
2	Budgeted non-pledge income, FY 2025		\$26,100
3	Pledge goal, FY 2025	line 1- line 2	\$462,720
4	Number of pledgers (i.e., adult members), FY 2024		330
5	Number of pledgers pledging <= \$300, FY 2024		23
6	Total amount pledged by members pledging <= \$300, FY 2024		\$2,736
7	Adjusted pledge goal, FY 2025	line 3 – line 6	459,984
8	Adjusted number of pledgers, FY 2025	line 6 – line 7	307
9	Sustaining pledge, FY 2025	line 9 / line 10	\$1,498
10	Percentage increase in sustaining pledge between FY2024 & FY 2025		3.8%

Adjusted number of pledgers for FY 2024 budget: 289

Sustaining pledge for FY 2024: \$1,443 (8.1% increase over FY 2023)

Columbia Jewish Congregation				
Draft Budget for Fiscal Year 2025 (1 July 2024 - 30 June 2025)				
line #	Category	2024 Fiscal Year		2025
		BUDGETED	ACTUAL TO 12/21/23	Fiscal Year PROPOSED
1	Expenses			
2	Salaries, Contracts & Benefits	335,030	148,586	350,934
3	OMI Rent & Fees	73,080	33,532	74,920
4	Office and Operational Expenses	18,660	8,009	19,150
5	Security	0	—*	8,913
6	Religious Services, Programs & Activities	28,130	17,683	27,403
7	Tikkun Olam Committees	1,600	0	500
8	Special Events (e.g., installations, concerts)	2,000	150	2,000
9	Membership Retention/Recruitment	5,000	1,759	5,000
10	Total Expenses	463,500	209,719	488,820
11	Non-Pledge Income			
12	Religious Services, Programs & Activities	10,200	6,970	8,600
13	Special Events Income	0	0	1,000
14	Miscellaneous Income	1,500	5,780	4,500
15	Donations	11,000	11,779	12,000
16	Surplus from FY 2023 Budget	20,000	20,000	—
17	Total Non-Pledge Income	22,700	24,529	26,100
18	Pledge Goal: Total Expenses - Total Non-Pledge Income	420,800		462,720
19	Adjusted Pledge Goal	417,026		459,984
20	Total Pledges for Fiscal Year		405,850	
21	(Total Pledges + Total Non-Pledge Income) - Total Expenses		235,043	
22	Pledges Paid to Date		307,691	
23	(Pledges Paid + Total Non-Pledge Income) - Total Expenses		136,884	

* Security costs were paid out of cash reserves temporarily.