

Judea Reform Congregation FY22 Proposed Budget

	FY22 Budget PROPOSED	FY21 Budget Approved	FY21 Reforecast Q3	FY20 Budget Approved	FY20 Actual
Income					
Membership Support	1,145,000	1,000,000	1,050,200	975,000	1,003,818
Religious School	76,695	100,200	48,002	106,375	97,817
Fundraising and Development	290,681	107,500	112,030	100,730	85,862
Facility Rental	70,685	81,039	60,473	82,686	78,193
Annual Fees	147,000	110,700	51,299	102,320	104,061
Congregational Fund Support	107,107	122,515	104,401	141,053	89,631
High Holidays	3,500	23,000	518	23,800	22,837
Gift Shop	6,000	12,500	5,500	16,000	12,563
Program Income	5,150	5,150	1,961	14,500	10,178
Misc Income	23,579	27,300	19,611	21,300	77,098
Total Ordinary Income	1,875,397	1,589,904	1,453,995	1,583,763	1,582,058
Expense					
Pulpit	570,200	475,488	425,290	408,218	415,262
High Holy Days	17,850	17,850	8,174	14,850	18,786
General & Administrative					
Accounting	3,000	3,000	3,000	13,000	9,350
Office Expenses	108,950	32,950	28,900	33,050	33,909
Marketing & Communication	6,000	6,500	2,250	7,300	1,880
Insurance	23,000	19,500	20,660	18,570	17,782
Technology	85,000	57,000	60,600	45,000	49,638
Fundraising & Development	12,700	9,720	8,285	11,510	9,600
Postage	4,500	5,500	2,500	8,000	2,937
URJ/RMAC dues	30,000	23,500	23,500	21,000	19,159
Staff	587,086	490,416	490,416	479,946	428,097
Board of Trustees	1,500	1,500	1,500	1,500	925
Total General & Administrative	861,736	649,586	633,726	638,876	573,277
Building & Maintenance	232,180	244,255	183,755	294,700	197,497
Religious School	179,666	204,333	168,968	209,026	207,465
Programming & Committees	111,675	108,479	73,439	117,858	76,177
Total Ordinary Expense	1,973,306	1,699,991	1,493,352	1,683,528	1,488,463
Net Ordinary Income/(Loss)	(97,910)	(110,087)	(39,357)	(99,765)	93,594.84
Increase / (Decrease) in the Unrestricted F	(97,910)	(110,087)	(39,357)	(241,265)	93,595