

**Greater Miami Jewish Federation, Inc.**  
**Operating Budget for FY 2018-2019**

<b>Revenues:</b>	<b>FY 2018-19 Budget</b>
1 Allocation from the Framework	\$ 7,062,457
2 Sponsorship and Underwriting, net	586,000
3 Administrative Fee Income	625,000
4 Program Development Fund Alloc.	234,000
<b>Total Operating Revenues</b>	<b><u>\$ 8,507,457</u></b>
<b>Expenses:</b>	
5 Salaries	\$ 4,765,350
6 Less: Turnover	(40,000)
7 Employee Benefits	754,005
8 Payroll Taxes	310,508
9 Temps & Overtime	48,550
10 Staff Hiring and Relocation Costs	6,000
<b>Sub-Total Personnel Expenses</b>	<b><u>\$ 5,844,413</u></b>
11 Direct Marketing Expenses	\$ 59,000
12 Mission Expenses	75,000
13 Campaign Events	820,600
14 Super Sunday	58,250
15 Public Relations/Marketing	319,200
16 Professional Advisory Committee	10,200
17 Donor Relations	38,250
18 Community Meetings	99,350
19 Conferences	86,500
20 Management Information Systems	204,810
21 Vehicles	23,000
22 Local Transportation	17,650
23 Rent	225,971
24 Office Supplies	124,000
25 Telephone	83,500
26 Copying/Duplicating	58,500
27 Postage	49,040
28 Auditing	66,900
29 Insurance	123,635
30 Miscellaneous	14,550
31 Legal and Professional Fees	15,000
32 Subscriptions and Dues	15,000
33 Depreciation and Amortization	61,103
34 Create A Jewish Legacy	14,035
<b>Sub-Total Non-Personnel Expenses</b>	<b><u>\$ 2,663,044</u></b>
<b>Total Expenses</b>	<b><u>\$ 8,507,457</u></b>
<b>Surplus / (Deficit)</b>	<b><u>\$ 0</u></b>