



DAVE AND MARY ALPER JCC

AGENCY BUDGET

**Fiscal
2016/2017**

Revenue:

Program Fees	2,691,669
Misc. Income	4,001
Lease/Outsource Income	486,461
Contributions	994,635
Fundraising Events	165,000
Grants	611,976
Membership	1,250,952
Total Revenue	\$ 6,204,695

Expenses:

Personnel expenses	4,111,869
professional fees	83,479
business expens	89,879
Dues	49,416
Program expenses	737,210
Occupancy	1,012,702
Marketing & advertising	90,290
Conferences	13,350
Miscellaneous Expenses	16,500
total expenses	\$ 6,204,695

net surplus(deficit) \$ **0**