

**THE CENTER FOR THE ADVANCEMENT OF JEWISH EDUCATION
2017/2018 BUDGET**

	2017/2018	2017/2018	2017/2018	2017/2018	2017/2018	2017/2018	2017/2018	2017/2018	2017/2018	Budget	
	Administration	Miami Jewish Film Festival	March of the Living	Services (license/TFB)	Adult Ed.	Congr. Ed.	Teens	Childhood Early	Day Schools	Diller	2017/2018
											TOTAL
EXPENSES											
Salaries, Professional	210,171	168,271	101,005	14,040	177,881	49,859	95,400	52,117	125,317	50,000	1,044,061
Salaries, Part Time Teachers					48,811						48,811
Independent Contractors	15,000	29,116			6,200	6,200	6,200	6,200	28,200	6,200	103,316
Employee Benefits	43,675	28,306	20,956	3,998	35,503	10,551	18,852	11,003	20,779	11,180	204,803
Loan Payable- Pension/Others	38,574										38,574
Payroll Taxes	12,931	12,845	7,300	1,056	11,726	2,654	6,201	4,249	9,544	3,400	71,906
Admin Costs/ADP, Bank Fees	8,700				11,100						19,800
Program Expenses & Non-Local Travel	11,776	137,900	606,190	255,000	21,533	41,475	20,000	23,665	74,471	76,200	1,268,210
Rent	41,399	9,998	10,006	2,860	9,531	4,766	4,766	4,369	7,626	0	95,321
Telephone	8,900	400					0				9,300
Postage	7,600	3,000									10,600
Equipment, Maint & Purchases Depreciation	13,500					0	0	0	0		13,500
Printing Stationery & Coping Dup.	6,500				3,500						10,000
Local Transportation		1,000	900		1,024	300	400	650	300	600	5,174
Insurance Property Casually	9,600						0				9,600
Office Supplies	5,708				200						5,908
Professional Services	3,000			3,000							6,000
Loan Payable- Interest Free Loan	26,000										26,000
Technology	1,500	7,500									9,000
Website, Database		1,700									1,700
Scholarships			71,450								71,450
Misc. Other											0
TOTAL EXPENSES	464,534	400,036	817,807	279,954	327,009	115,805	151,819	102,253	266,236	147,580	3,073,033
REVENUE											
Contributions/Fundraising/Grants	0	310,036	52,082		56,722			25,000	51,432	28,000	523,272
MOL 'Friends' funding			100,000								100,000
Base Allocation	1,155,741										1,155,741
Synagogue Allocation						45,000					45,000
Teacher Fringe Benefits Allocation				255,000							255,000
Program Revenue		90,000	660,000	3,500	130,660			4,760	13,100	72,000	994,020
Misc. Other/Investment Income											
TOTAL REVENUE	1,155,741	400,036	832,082	258,500	187,382	45,000	0	29,760	64,532	100,000	3,073,033
NET	691,207	0	14,275	(21,454)	(139,627)	(70,805)	(151,819)	(72,493)	(120,704)	(52,580)	(0)