

Temple Beth El Budget June 2023 to May 2024

FY 2023 -2024	Total Estimated for FY 2022-2023	Budget for FY 2023- 2024	Change	Percent Change
<u>Revenue</u>				
Membership Dues	82,398	86,518	4,120	5.0%
School Tuition	3,250	2,500	(750)	-23.1%
General Donations	15,099	19,765	4,666	30.9%
Earmarked Donations, Advertising	9,032	9,968	937	10.4%
Oneg Sponsorship	1,769	1,857	88	5.0%
Security Donations	1,000	1,536	536	53.6%
Fundraising	22,671	27,000	4,329	19.1%
High Holiday Income	37,041	42,245	5,204	14.0%
Programs, Cemetary, Unapplied	590	1,200	610	103.4%
Total Revenue	172,850	192,590	19,740	11.4%
<u>Expenditures</u>				
Fund Raising Expenses	15,450	18,660	3,210	20.8%
High Holy Days Expenses	5,348	10,400	5,052	94.5%
Membership Expenses	347	1,400	1,053	303.5%
Rent	26,400	26,400	-	0.0%
Clergy Salary, Housing, Bonus	86,053	94,658	8,605	10.0%
Temple Administrator	8,777	12,113	3,336	38.0%
Property Management Expenses	2,889	3,013	124	4.3%
Security	1,720	5,520	3,800	220.9%
Office Expenses	5,958	5,206	(752)	-12.6%
Religious Expenses	1,000	1,040	40	4.0%
Oneg Expenses	2,871	2,400	(471)	-16.4%
Advertising, Marketing	2,683	3,600	917	34.2%
Accounting	1,800	2,400	600	33.3%
Education Center Expenses	1,417	1,559	142	10.0%
Bad Debt and Miscellaneous	3,829	4,221	392	10.2%
Total Expenditures	166,542	192,590	26,048	15.6%
Net Revenue	6,308	0	(6,308)	-100.0%