

# Religious School Budget 2010-11

Rev. 5/25/2010

	Budget 09-10	Budget 10-11	Notes
<b>Income</b>			
4000 · Tuition & Fees	\$40,000.00	\$41,000.00	
4500 · Adult Education	\$900.00	\$1,000.00	
5000 · Fund Raising & Donations	\$5,572.00	\$5,500.00	
5500 · Other Sources of Income			
5501 · Gift Shop	\$5,000.00	\$7,500.00	
5502 · Sinai Cafe	\$300.00	\$500.00	
5600 · Temple Support <sup>1</sup>	\$33,000.00	\$33,000.00	
5700 · CUJF Support	\$18,000.00	\$23,000.00	previous level
5750 Youth Advisor <sup>2</sup>		\$875.00	
5800 · Endowment Income	\$4,305.00	\$4,000.00	
5900 · Obligated Funds	\$1,000.00	\$1,000.00	
<b>Total Income</b>	<b>\$108,077.00</b>	<b>\$117,375.00</b>	
<b>Expense</b>			
6000 · Payroll Tax & Service Fees	\$8,240.00	\$6,250.00	more accurate
6500 · Educator Professional Develop	\$1,500.00	\$2,000.00	prev level
7000 · Salaries & Wages			
7130 · Educator Salary	\$43,260.00	\$44,557.80	3% increase
7135 - Health Care Premium <sup>3</sup>		\$3,000.00	
7160 · Office Staff	\$5,500.00	\$8,500.00	
7200 · Teaching Staff	\$30,875.33	\$32,000.00	
8000 · Books & Materials	\$4,325.00	\$4,750.00	
8500 · Programming			
8550 · Confirmation	\$3,000.00	\$3,000.00	
8560 · Fall Programming	\$1,070.00	\$1,500.00	
8580 · Spring Programming	\$1,435.00	\$1,500.00	
8595 · Family Services	\$240.00	\$250.00	
8800 Adult Educ Expenses	\$625.00	\$850.00	
8900 Youth Advisor		\$2,500.00	
9000 · Office Supplies	\$2,175.00	\$2,500.00	
Total 9500 · Staff Development	\$1,680.00	\$3,000.00	
Total 9800 · Bank and Finance Charges	\$75.00	\$75.00	
9999 · Miscellaneous	\$0.00	\$100.00	
<b>Total Expense</b>	<b>\$104,000.33</b>	<b>\$116,332.80</b>	
Balance <sup>4</sup>	\$4,076.67	\$1,042.20	

**NOTES:**

<sup>1</sup>In 2010-2011 the Temple support includes health care premium for the educator, additional office support, and a paid youth group advisor.

<sup>2</sup>Community based youth advisor will be paid a stipend, supported in part by the CUJF on an experimental basis this year.

<sup>3</sup> This provides \$3000 for an employer contribution toward health insurance premium.

<sup>4</sup>The 2009-2010 budget was constructed with a greater surplus due to unknown economic circumstances. Should a surplus remain at the end of the fiscal year, the Temple's final quarterly payment will be adjusted.