

7/17/2018

JEWISH COUNCIL FOR THE AGING
BUDGET
July 1, 2018-June 30, 2019

	FY 2019
	Budget
Revenue	
Grants and contracts	\$ 2,947,191
Participant Fees	1,119,755
Foundations	460,000
Contributions/events	752,000
Investment Income	90,000
Rental Income (5 months)	75,000
Released from restrictions	
Other	<u>20,000</u>
Total	5,463,946
Direct Expenses	
Information Services	920,740
Supportive Services	2,059,115
Interages	285,294
Employment & Productive Aging	995,650
Development	282,644
Occupancy (2nd floor)	110,000
Administration	<u>988,594</u>
Total Expenses	5,642,036
Operating expense over revenue	(178,090)
Volunteer hours income	600,000
Volunteer hours expense	(600,000)
Non cash expense (depreciation)	<u>(80,000)</u>
Net	<u><u>\$ (258,090)</u></u>