

Jewish Federation of Greater El Paso

2021 Approved Budget

| | | 2021 |
|-----------------------|--|-----------------------|
| | | Approved Budget |
| Operations | | |
| Operating Revenues | | |
| | Campaign Revenue | |
| | Campaign Revenue | \$ 482,968.00 |
| | Donor Advised Gifts | \$ 149,650.00 |
| | Total Campaign | \$ 632,618.00 |
| | Other Revenue | |
| | Program Designated Income | \$ 15,526.00 |
| | Program Income - JFED Operating Fund | \$ 67,500.00 |
| | Miscellaneous Income | \$ 42,800.00 |
| | Other Income/Credit Card Fees | \$ (6,000.00) |
| | Total Other Revenue | \$ 119,826.00 |
| | Programming Revenue | |
| | Borderland Café | \$ 20,000.00 |
| | Celebrate Israel | \$ 15,000.00 |
| | El Paso Connect Revenue | \$ 12,000.00 |
| | JCRC | \$ 10,500.00 |
| | Jewish Film Series | \$ 22,000.00 |
| | Las Cruces Connect | \$ - |
| | PJ Library | \$ 5,000.00 |
| | Shalom Shuttle - Revenue | \$ 10,000.00 |
| | Synergy Cabinet | \$ 7,500.00 |
| | The Voice Revenue | \$ 23,000.00 |
| | Yom Limmud | \$ 8,500.00 |
| | Miscellaneous Revenue | \$ 80,000.00 |
| | Total Operating Revenues | \$ 965,944.00 |
| Total Expenses | | |
| | G & A Expenses | \$ 222,673.00 |
| | Salaries & Benefits | \$ 363,313.00 |
| | Borderland Café | \$ 20,000.00 |
| | Celebrate Israel | \$ 20,000.00 |
| | El Paso Connect | \$ 12,000.00 |
| | JCRC | \$ 17,815.00 |
| | Jewish Film Series | \$ 20,000.00 |
| | PJ Library | \$ 6,000.00 |
| | Shalom Shuttle | \$ 10,000.00 |
| | Synergy Cabinet | \$ 7,500.00 |
| | The Voice | \$ 24,620.00 |
| | Yom Limmud | \$ 8,500.00 |
| | Miscellaneous Programming | \$ 64,274.00 |
| | Grants | \$ 134,617.00 |
| | Other Grants | \$ 45,455.00 |
| | Total Operating Expenses | \$ 976,767.00 |
| | Net Operations | \$ (10,823.00) |
| | Capital Budget Website Overhaul | \$ (15,000.00) |
| | Overall Net Operations | \$ (25,823.00) |