

Approved by board: WJCBudget FY23

	Actual 2020/21	2021/22 Budget	Proposed 2022/23 Budget
Income:			
Dues	255,476	238,013	260,000
Donations	145,217	126,875	143,000
Other Revenue	14,615	9,500	21,800
Fundraising	4,321	10,200	55,700
Congregational Learning	10,563	13,600	18,370
ARFR	0	4,400	3,300
Total Income:	430,191	402,588	502,170
Expense			
Administrative	153,494	184,000	235,800
Congregational Learning	7,350	29,730	29,350
Ritual	139,552	157,758	190,500
High Holy Days	15,110	35,000	38,700
Building & Grounds	32,634	55,500	69,700
Fundraising	1,297	3,600	18,500
	349,438	465,588	582,550
Net:	80,753	\$ (63,000.00)	-80,380
Payroll Protection Loan		36,400	
Payroll Protection Loan		37,500	
		Net: 10900	
Notes on the Proposed 2022/23 Budget:			
1. Proposed Dues:			
2 Adult household	\$1,500.00	2021/22 Dues:	
1 Adult household	\$1,000.00	Family:	\$1,340.00
Young Individual : \$ 36.00		Single Parent:	\$975.00
		Individual:	\$895.00
		Young Individual : \$ 36.00	
2. Family School Tuition:			
	Tuition		
2021-2022	650		
2022-2023	655		
3. Our Fiscal Year is from July 1st to June 30th			
If you have any questions on the budget please call or email the Treasurer, Laurie Slavin			