

Temple Sinai 2022-2023 Proposed Budget

Draft as of: 04/05/2022	2020-2021	2021-2022		2022-2023
Revenue	Year-End Actual	Approved Budget	Year-End Forecast 04/05/2022	Proposed Budget (June 2022 - May 2023)
Annual fund	253,556	205,000	275,000	244,000
Endowment allocation	139,254	151,545	151,545	173,502
Membership Commitment	2,995,735	3,055,000	3,055,000	3,116,100
Nursery School	244,485	1,372,750	1,460,500	1,515,400
Religious school / Youth Ed.	445,143	527,385	479,434	590,961
Ritual-related income	130,315	91,000	112,695	168,650
Sustaining Fund allocation	139,674	95,403	95,403	105,698
Other	158,956	182,050	249,691	332,365
PPP Forgiveness	671,300	681,600	681,600	-
Surplus Fund allocation	-	-	-	416,463
Total Revenues	5,178,417	6,361,733	6,560,867	6,663,139
Expenses				
Administration, Facilities, & Programs	2,486,332	2,847,369	2,671,872	3,144,819
Nursery School	642,685	1,502,200	1,252,500	1,532,160
Religious school / Youth Ed.	647,062	770,725	730,725	785,956
Ritual personnel	1,086,958	1,140,671	1,114,239	1,200,204
Contingency	-	100,000	40,000	-
Total Expenses	4,863,037	6,360,966	5,809,336	6,663,139
Operating Budget Net	315,380	767	751,531	0
Religious School /Youth Ed				
Income	445,143	527,385	479,434	590,961
Expense	647,062	770,725	730,725	785,956
RS/Youth Net:	(201,919)	(243,340)	(251,291)	(194,995)
Nursery School				
Income	244,485	1,372,750	1,460,500	1,515,400
Expense	642,685	1,502,200	1,252,500	1,532,160
NS Net:	(398,200)	(129,450)	208,000	(16,760)