

| Expenses | US\$ |
|--|------------------|
| Personnel | |
| Executive Director | \$44,000 |
| Program Director | \$42,000 |
| Young Leadership Program Director | \$25,000 |
| Education and Outreach Director | \$31,000 |
| Social worker | \$7,000 |
| Development Consultant | \$17,000 |
| Evaluation Consultant | \$5,000 |
| Pesach camp (includes teen overnight camp) | \$48,000 |
| Summer camp | \$200,500 |
| Young Leadership Program (3x weekly program) | \$85,000 |
| Education and Outreach | \$46,000 |
| Young Adult 21+ Pilot Program | \$13,000 |
| Office Expenses and Accounting | \$37,100 |
| Travel and Insurance | \$17,900 |
| Total | \$618,500 |
| | |
| Income | |
| Participants' fees | \$72,000 |
| Income from services (Inclusion Workshops) | \$11,000 |
| Ministry of Welfare (granted) | \$28,000 |
| Helen Bader Foundation (granted) | \$30,000 |
| Private Donors (granted) | \$55,000 |
| Private Foundations (granted) | \$94,000 |
| Ted Arison Family Foundation (granted) | \$30,000 |
| Jerusalem Municipality (granted) | \$2,800 |
| Jewish Federation in Heart of New Jersey (granted) | \$15,000 |
| Medtronic Israel (granted) | \$15,000 |
| Good People Fund (granted) | \$10,700 |
| Kupferberg Foundation (granted) | \$30,000 |
| Bernays Richard Foundation (granted) | \$10,000 |
| Jewish Federation of Greater Washington DC (granted) | \$22,000 |
| Campaign 2018 | |
| Israel Business Sector | \$12,000 |
| Private Donations | \$181,000 |
| Total | \$618,500 |