

Shutaf Organizational Budget 2021	
Expenses	
Personnel	
Executive Director	\$68,800
Program Director	\$52,700
Assistant Program Director	\$29,400
Logistics Coordinator	\$29,400
Social worker	\$12,400
Development Consultant	\$19,000
Evaluation Consultant	\$5,000
Passover Camp in a Box	\$18,000
Summer Camp	\$240,000
Shutaf Amazing Race	\$35,300
Young Leadership Program (2x week)	\$42,800
21+ Program (2x week)	\$11,200
Education and Outreach - Inclusion Guide	\$75,000
Office Expenses and Accounting	\$36,000
Travel and Insurance	\$21,000
Total	\$696,000
Income	
Participants' fees	\$40,000
Private Donors (committed)	\$145,000
Bader Philanthropies (received)	\$30,000
Sobell Foundation (committed)	\$12,000
Lasko Family Foundation (received)	\$35,000
Good People Fund (granted)	\$17,000
Ministry of Welfare (requested)	\$15,000
Ksirer Foundation (received)	\$15,000
Covenant Foundation (requested)	\$20,000
Jewish Federation of Greater Washington DC (granted)	\$20,000
Jerusalem Municipality (received)	\$2,800
Israel Business Sector (received)	\$16,000
Other foundations	\$95,600
Private Donations	\$72,600
Summer Camp Crowdfunder	\$94,000
End of Year Crowdfunder	\$66,000
Total	\$696,000