

Shutaf Organizational Budget 2022	
Expenses	
Personnel	
Executive Director	\$73,000
Program Director	\$56,000
Assistant Program Director	\$31,200
Logistics Coordinator	\$31,200
Social worker	\$13,100
Development Consultant	\$20,000
Evaluation Consultant	\$5,000
Summer Camp	\$173,000
Young Leadership Program (2x week)	\$70,500
21+ Program (1x week)	\$24,000
Education and Outreach - Inclusion Guide	\$85,000
Office Expenses and Accounting	\$38,000
Travel and Insurance	\$22,000
Total	\$642,000
Income	
Participants' fees	\$44,000
Private Donors (committed)	\$125,000
Jewish Federation of Greater Washington DC (committed)	\$12,000
Jewish Federation in the Heart of New Jersey (committed)	\$13,000
Private Family Foundation (committed)	\$35,000
Covenant Foundation (committed)	\$20,000
Ministry of Welfare	\$109,400
Ksirer Foundation	\$15,000
Good People Fund	\$12,000
Jerusalem Municipality	\$3,100
Israel Business Sector	\$16,000
Other foundations	\$60,000
Private Donations	\$62,500
Summer Camp Crowdfunder	\$65,000
End of Year Crowdfunder	\$50,000
Total	\$642,000