

Network of Jewish Human Service Agencies

Budget

January - December 2020

NJHSA Budget 2020

	Budget	YTD 2019		2020 Budget
		Actual	YE Projection	
		9/30/2019		
<u>Operating Revenue</u>				
Grants				
Legacy	1,000,000	0	0	0
The Harry & Jeanette Weinberg Foundation	0	50,000	50,000	50,000
JFNA/ACL	0	0	0	267,350
Total Grants	1,000,000	50,000	50,000	317,350
Agency Investment Contributions				
US Member Agency Investment Contributions	790,706	628,367	679,481	708,627
Canadian Member Agency Investment Contributions	40,600	38,866	38,866	46,715
Israeli Member Agency Investment Contributions	6,150	9,554	9,584	10,024
Total Agency Investment Contributions	837,456	676,787	727,931	765,366
Executive Conference				
Registration	25,000	28,700	28,700	30,000
Sponsorship	0	5,000	5,000	5,000
Total Executive Conference	25,000	33,700	33,700	35,000
Annual Conference				
Registration	160,000	234,712	234,712	240,000
Sponsorship	60,000	67,250	67,250	70,000
Total Annual Conference	220,000	301,962	301,962	310,000
Regional / Themed Meetings				
Registration	4,000	8,220	8,220	2,000
Sponsorship	0	0	0	0
Total Regional / Themed Meetings	4,000	8,220	8,220	2,000
Board & Committee				
Registration	3,000	3,300	3,300	3,000
Sponsorship	0	0	0	0
Total Board & Committee	3,000	3,300	3,300	3,000

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Allocations	<u>Federation Allocations</u>				
	St. Paul	1,000	0	1,000	0
	Jewish Federation Northern New Jersey	5,000	2,500	5,000	5,000
	Youngstown Area Jewish Federation	0	250	250	250
	Greater Metrowest NJ Federation	5,000	5,000	5,000	5,000
	Jewish Federation of Columbus, OH	2,750	0	2,750	0
	Jewish Federation of Detroit	3,000	5,000	5,000	5,000
	Jewish Federation of Milwaukee	356	356	356	356
	Jewish Federation of Cleveland	7,800	7,800	7,800	7,800
	Jewish Federation of Metro Chicago	7,000	0	0	0
	Combined Jewish Philanthropies, Boston	1,106	0	1,106	0
	Jewish Federation Greater Washington	2,500	0	2,500	0
	Greater Miami Jewish Federation	4,000	5,000	5,000	5,000
	Jewish Federation of Central NY	0	100	100	100
	United Jewish Federation of Tidewater	0	1,093	1,093	1,000
	The ASSOCIATED; Baltimore	0	0	3,000	3,000
	Jewish Federation of Southern Arizona	0	200	200	200
	Jewish United Fund of Chicago	0	6,000	12,000	12,000
	UJA Federation - New York City	<u>24,000</u>	<u>23,888</u>	<u>26,542</u>	<u>26,542</u>
	Total Federation Allocations	63,512	57,187	78,697	71,248
Other Income Sources					
	Combined Federal Campaign	500	260	500	500
	Contributions	35,000	30,766	35,000	40,000
	Investment Income	2,000	1,799	2,000	2,500
	Income - other	1,000	3,165	3,165	3,000
	Unrealized Gain/Loss on Investments	7,000	20,803	20,803	15,000
	Total Other Income Sources	45,500	56,793	61,468	61,000
Total Operating Revenue		2,198,468	1,187,949	1,265,278	1,564,964