

"OFIE" Program at the Hebrew University of Jerusalem - Budget

Academic year: oct. 2012- sep. 2013

350 participants, 73 Hebrew University students

Expenditures

Description	Details	Planned for 2012-3 . in NIS	Executed at the date of the activity report. in NIS	Expected by the end of the budget year. in NIS
<u>Personnel</u>				
Project director September 2012- september 2013): Responsibilities including logistics, coordinators an students training, and personal management, students and participants recruitment, creating and maintaining relationships with the welfare and educational authorities and with the University	10,800 NIS per month x 12	129,600 NIS	102,300	134,600
<u>Coordinators</u> Responsibilities including logistics, personal management of 20 students and maintaining relationships with 4 boarding schools Salary for Coordinators (Sep	4 coordinators 2500 NIS per month x 10	100,000	84,650	100,000

2012-june 2013) departnts)				
<u>Scholarships for Student</u>				
Scholarships for students	4100 NIS per scholarship x 61 students + 8200 NIS per scholarship X 10 students	332,100 NIS	225,566	310,000
<u>Events and Ongoing Operations</u>				
Transportation for participants in monthly special events	2000 NIS per event x 7 events	14,000	16,500	16,500
Light Meals in special events	2000 NIS per event x 7 events	16,000	5,600	5,600
Transportation for university study groups	1700 X 16 meetings	25,200	25,200	25,200
Light meals in university study groups	900 X 16 meetings	12,000	10,920	10,920
Security in special events	1500 NIS per event x 2 events	3,000	1,500	1,500
Activities providers (museums, facilities, external guides, etc)		12,000	16,000	16,000
Crew transportation	1000 NIS per	10,000	12,000	15,000

	month x 10			
Volunteering projects production		7,500	5,500	7,000
Students learning – as part of the program the students receive 75 hours of training which is provided by Haruv institute and joint Israel. In addition we use other elements to provide training in special areas such as ODT, theater activities, etc.		10,000	11,000	15,000
Scholarship for youth	10X1000	10,000	0	10,000
Administration, office supplies and furniture, advertising and public relations activities, publications recruiting students		5,000	2,860	4,000
Overhead expenses		15,000	15,000	15,000
Total for 2012-3		699,900	539,346	686,320

Income

<u>Description</u>	<u>Details</u>	<u>Total 2012-3 in NIS</u>
Council for higher education activity grant		500,000
Last year's surplus		100,000
Matanel foundation	Scholarships for students and youth	100,000
Total		700,000