

**Access for All - Budget, Planned vs. Executed, October 2014 - June 2015 (9 months)**

\* All numbers hereinafter appear in NIS

**Branches Income**

	TAU			BGU			HUJI			HAIFA			Total			
	Planned	Executed	Execution %	Planned	Executed	Execution %	Planned	Executed	Execution %	Planned	Executed	Execution %	Planned	Executed	Execution %	Of Total
<b>Income</b>																
Participants Participation	120,000	163,635	136%	90,000	81,843	91%	90,000	95,000	106%	45,000	53,920	120%	345,000	394,398	114%	8%
Local authorities	120,000	169,088	141%	90,000	95,150	106%	150,000	134,000	89%	55,000	69,900	127%	415,000	468,138	113%	10%
The Planning and Budgeting Committee via CFP	300,000	0	-	300,000	0	0%	300,000	0	0%	187,000	0	0%	1,087,000	0	0%	0%
The Ministry of Justice	140,000	140,000	100%	0	0	-	0	0	-	0	0	-	140,000	140,000	100%	3%
The Ministry of Health	240,000	215,815	90%	0	0	-	0	0	-	0	0	-	240,000	215,815	90%	5%
Matanel Foundation	700,000	764,500	109%	525,000	582,150	111%	525,000	582,150	111%	262,500	281,963	107%	2,012,500	2,210,763	110%	46%
Doron Livnat	0	0	-	0	0	-	0	0	-	250,000	249,640	100%	250,000	249,640	100%	5%
Yad Hanadiv	187,000	95,518	51%	0	0	-	190,000	95,000	50%	0	0	-	377,000	190,518	51%	4%
Paami Tikva	120,000	124,863	104%	0	0	-	0	0	-	0	0	-	120,000	124,863	104%	3%
Montreal Federation	0	0	-	80,000	36,889	46%	0	0	-	0	0	-	80,000	36,889	46%	1%
Kibbutz Be'eri	0	0	-	50,000	0	0%	0	0	-	0	0	-	50,000	0	0%	0%
Amiram Sivan Foundation	65,000	0	0%	0	0	-	0	0	-	0	0	-	65,000	0	0%	0%
Gazit Globe	0	0	-	40,000	20,000	50%	0	0	-	0	0	-	40,000	20,000	50%	0%
Others	0	99,631	-	0	0	-	0	0	-	0	0	-	0	99,631	-	2%
Balance from Previous Years	0	0	-	300,000	446,778	149%	50,000	162,566	325%	0	0	-	350,000	609,344	174%	13%
<b>Total Branches Income</b>	<b>1,992,000</b>	<b>1,773,049</b>	<b>89%</b>	<b>1,475,000</b>	<b>1,262,810</b>	<b>86%</b>	<b>1,305,000</b>	<b>1,068,716</b>	<b>82%</b>	<b>799,500</b>	<b>655,423</b>	<b>82%</b>	<b>5,571,500</b>	<b>4,759,997</b>	<b>85%</b>	<b>100%</b>

**Branches Expenditures**

	TAU			BGU			HUJI			HAIFA			Total			
	Planned	Executed (9 months)	Execution %	Planned	Executed (9 months)	Execution %	Planned	Executed (9 months)	Execution %	Planned	Executed (9 months)	Execution %	Planned	Executed (9 months)	Execution %	Of Total
<b>Management Salary</b>																
CEO	324,000	248,668	77%	0	0	-	0	0	-	0	0	-	324,000	248,668	77%	6%
Branch Manager on mangment	68,850	57,125	83%	68,850	52,430	76%	68,850	51,569	75%	68,850	56,354	82%	275,400	217,478	79%	5%
Office Cost (equipment, computers, telephony, general)	20,000	8,771	65%	12,500	1,363	11%	12,500	895	7%	10,000	147	1%	55,000	11,175	20%	0%
University Services (Law; HR; Finance)	20,000	21,000	105%	20,000	3,705	19%	20,000	11,013	55%	0	0	-	60,000	35,718	60%	1%
<b>Total Management &amp; Administration Salary</b>	<b>432,850</b>	<b>335,564</b>	<b>78%</b>	<b>101,350</b>	<b>57,498</b>	<b>57%</b>	<b>101,350</b>	<b>63,477</b>	<b>63%</b>	<b>78,850</b>	<b>56,501</b>	<b>72%</b>	<b>714,400</b>	<b>513,040</b>	<b>72%</b>	<b>12%</b>
<b>Adults Department</b>																
VP Content	186,300	120,335	65%	0	0	-	0	0	-	0	0	-	186,300	120,335	-	3%
Academic Instructor	65,280	36,078	55%	65,280	48,553	74%	88,128	72,209	82%	73,440	54,120	74%	292,128	210,960	72%	5%
Branch Manager on education activity	68,850	57,125	83%	68,850	52,430	76%	68,850	51,569	75%	68,850	56,354	82%	275,400	217,478	79%	5%
Departments Coordinator	167,063	141,870	85%	78,000	82,198	105%	141,570	139,915	99%	75,075	69,464	93%	461,708	433,447	94%	10%
Operations Coordinator	72,900	59,227	81%	48,960	39,520	81%	51,480	41,614	81%	0	0	-	173,340	140,361	81%	3%
Instructing Students' Scholarships (4000NIS for students receiving 4 credits; 7000NIS for students receiving no credits)	56,000	28,000	50%	120,000	92,000	77%	96,000	106,369	111%	0	17,500	-	272,000	243,869	90%	6%
Annual Transportation Cost	369,600	280,299	76%	264,000	173,465	66%	316,800	216,070	68%	158,400	102,164	64%	1,108,800	771,998	70%	19%
Annual Meals Cost	252,000	150,881	60%	180,000	132,496	74%	216,000	147,912	68%	108,000	73,594	68%	756,000	504,883	67%	12%
Equipment and Study Aids	28,000	10,112	36%	20,000	38,277	191%	24,000	7,651	32%	12,000	952	8%	84,000	56,993	68%	1%
Study Aids and Materials for the Lessons	16,800	7,158	43%	12,000	3,228	27%	14,400	7,205	50%	7,200	3,118	43%	50,400	20,709	41%	1%
Events throughout the Year (year kickstart, final ceremony, students' events, students' recruitment, coordinators' seminar, staff's workshops)	56,000	34,880	62%	40,000	37,244	93%	48,000	20,453	43%	30,000	11,849	39%	174,000	104,426	60%	3%
<b>Total Adult Department</b>	<b>1,338,793</b>	<b>925,965</b>	<b>69%</b>	<b>897,090</b>	<b>699,411</b>	<b>78%</b>	<b>1,065,228</b>	<b>810,967</b>	<b>76%</b>	<b>532,965</b>	<b>389,115</b>	<b>73%</b>	<b>3,834,076</b>	<b>2,825,458</b>	<b>74%</b>	<b>68%</b>
<b>Youth Department</b>																
Youth Department Coordinator	54,600	7,000	13%	54,600	41,701	76%	0	0	-	0	0	-	109,200	48,701	45%	1%
Instructing Students' Scholarships	37,500	37,500	100%	37,500	21,000	56%	0	7,000	-	0	0	-	75,000	65,500	87%	2%
Transportation Cost	30,800	43,726	142%	30,800	9,490	31%	0	0	-	0	0	-	61,600	53,216	86%	1%

Meals Cost	13,000	16,748	129%	13,000	10,334	79%	0	0	-	0	0	-	26,000	27,082	104%	1%
Equipment and Study Aids	10,000	223	2%	10,000	6,681	67%	0	0	-	0	0	-	20,000	6,904	35%	0%
Events	8,000	4,243	53%	8,000	2,200	28%	0	0	-	0	0	-	16,000	6,443	40%	0%
<b>Total Youth Department</b>	<b>153,900</b>	<b>109,440</b>	<b>71%</b>	<b>153,900</b>	<b>91,406</b>	<b>59%</b>	<b>0</b>	<b>7,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>307,800</b>	<b>207,846</b>	<b>68%</b>	<b>5%</b>
<b>Continuing Programs</b>																
Continuing Education Coordinator (part-time)	48,600	39,052	80%	48,600	40,186	83%	0	0	-	0	0	-	97,200	79,238	82%	2%
Basic Skills Summer Courses (English, computer skills, Hebrew)	15,000	4,195	28%	10,000	0	0%	20,000	37,252	186%	10,000	150	2%	55,000	41,597	76%	1%
Academic Studies (Preparatory Program + Workshop and Conventions)	10,000	17,241	172%	8,000	30,331	379%	0	0	-	0	0	-	18,000	47,572	264%	1%
Alumni Organization	25,000	55	0%	25,000	0	0%	10,000	0	0%	0	0	-	60,000	55	0%	0%
<b>Total Continuing Programs</b>	<b>108,600</b>	<b>70,253</b>	<b>65%</b>	<b>101,600</b>	<b>80,455</b>	<b>79%</b>	<b>30,000</b>	<b>40,006</b>	<b>133%</b>	<b>10,000</b>	<b>150</b>	<b>2%</b>	<b>240,200</b>	<b>190,864</b>	<b>79%</b>	<b>5%</b>
<b>Research and Evaluation</b>																
Research and Evaluation Manager	113,400	36,078	32%	0	0	-	0	0	-	0	0	-	113,400	36,078	32%	1%
Research and Evaluation Cost	10,000	13,373	134%	0	0	-	0	0	-	0	0	-	10,000	13,373	134%	0%
<b>Total Research and Evaluation</b>	<b>123,400</b>	<b>49,451</b>	<b>40%</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>123,400</b>	<b>49,451</b>	<b>40%</b>	<b>1%</b>
<b>Programme support</b>																
Relations and Technology Coordinator	48,600	0	0%	0	0	-	0	0	-	0	0	-	48,600	0	0%	0%
The "Decade Convention"	10,000	54,651	547%	10,000	7,869	79%	10,000	3,983	40%	10,000	20,143	201%	40,000	0	0%	0%
Printing and Advertising	2,500	398	16%	2,500	2,124	85%	2,500	0	0%	2,500	0	0%	10,000	2,124	21%	0%
Translations	2,500	4,690	188%	2,500	0	0%	2,500	0	0%	2,500	0	0%	10,000	2,832	28%	0%
Internet Website	500	9,157	1831%	500	0	0%	500	0	0%	500	0	0%	2,000	8,937	447%	0%
Vehicles	49,800	4,642	9%	0	0	-	0	0	-	0	0	-	49,800	4,642	9%	0%
PR	15,000	53,690	358%	15,000	0	0%	15,000	0	0%	15,000	0	0%	60,000	30,680	51%	1%
Branch Establishment Cost	0	0	-	0	0	-	0	0	-	62,900	48,745	77%	62,900	48,824	78%	1%
University Services (Classes)	80,000	84,000	105%	80,000	10,717	13%	80,000	44,052	55%	0	0	-	240,000	146,955	61%	4%
<b>Total Supporting Operations Activities</b>	<b>208,900</b>	<b>211,228</b>	<b>101%</b>	<b>110,500</b>	<b>20,710</b>	<b>19%</b>	<b>110,500</b>	<b>48,035</b>	<b>43%</b>	<b>93,400</b>	<b>68,888</b>	<b>74%</b>	<b>523,300</b>	<b>348,860</b>	<b>67%</b>	<b>8%</b>
<b>Total Branches Expenditures</b>	<b>2,366,443</b>	<b>1,701,901</b>	<b>72%</b>	<b>1,364,440</b>	<b>949,480</b>	<b>70%</b>	<b>1,307,078</b>	<b>969,484</b>	<b>74%</b>	<b>715,215</b>	<b>514,654</b>	<b>72%</b>	<b>5,743,176</b>	<b>4,135,519</b>	<b>72%</b>	<b>100%</b>
<b>Total Balance</b>	<b>-374,443</b>	<b>71,148</b>		<b>110,560</b>	<b>313,330</b>		<b>-2,078</b>	<b>99,232</b>		<b>84,285</b>	<b>140,769</b>		<b>-171,676</b>	<b>624,479</b>		