

**Financial Report
BINA - Urban Leadership (GARIN IRONI)**

	2013-14	2013-14
Expenses	Budget US\$	Actuals
Personnel		
Program Director	38,000	36,000
Volunteer Placement Coordinator & supervision	24,000	28,000
Operations & Program Administration	21,000	16,000
IDF liaison & recruitment	21,000	20,000
Pedagogic Coordination	12,000	8,000
Young Adult group counselors (@30% each)	12,000	12,000
Study & training program for young adults	46,000	50,000
Secretary and accounting	8,000	8,000
Total personnel	182,000	178,000
Other Expenses		
Evaluation	5,000	5,000
Staff & Participant travel	12,000	15,000
Refreshments/ activities	12,000	9,000
Marketing (materials, recruitment, printing, etc.)	4,000	2,000
Educational materials	4,500	3,500
Rent and maintenance (apts & venues)	in-kind (municipality)	
Office expenses	2,500	2,500
Total other expenses	40,000	37,000
Total Expenses	222,000	215,000
Income (status for 2013-14)		
Beer Sheva Municipality (confirmed)	35,000	35,000
Tel-Aviv - Jaffa Municipality (confirmed)	30,000	30,000
Israeli Donors (confirmed)	12,000	12,000
Education Ministry (partially confirmed)	65,000	58,000
Applicant's Share (confirmed)	10,000	10,000
New Israel Fund (confirmed) *	20,000	20,000
San Francisco Federation (confirmed) *	20,000	20,000
Matanel – request	30,000	30,000
Total Income	222,000	215,000

Estimated number of participants

projected 30
participants

24 pre-army & 16
mid service

* Part of a larger grant to BINA community programs