

**Jerusalem Mechina Annual Budget**

**2012-2013 Budget**

**Expenses**

Item	Amount
Program Director	150,000
Program Manager	132,000
2 Full-time Instructors	202,800
Pedagogical Director	30,000
Teachers/Lecturers	90,000
Food	250,000
Participants travel expenses	15,000
Recruitment and advertisement	30,000
Administration & office supplies	30,000
Tours and Seminars	90,000
Property tax and payments	30,000
Rent	240,000
Economic scholarships for participants	15,000
Petty cash box	<u>12,000</u>

Total: 1,316,800 ₪

Total Income      ₪1,395,500

Total Expenses    ₪1,316,800

**₪ 78,700**

**Income**

Organization	Amount
Jerusalem Municipality	10,000
Shachaf Foundation	50,000
Avi Chai Foundation	180,000
New York Federation	200,000
Gimprich Family Foundation	35,000
The Associated - Jewish Federation of Baltimore	175,000
Weinberg Foundation	87,500
Participants' work	115,000
Participants' payment	23,000
Private Companies	20,000
Private Donors	400,000
<b>Matanel</b>	<u>100,000</u>

Total: 1,395,500 ₪