



Mechinat Yedidya - Budget 5778

Budget line	Yearly cost
<u>Payroll</u>	
General payroll	1,159,922
<u>G&A</u>	
Office expenses	4,520
Car lease and gas	88,265
Insurance	12,000
<u>Cost of Activities</u>	
Elec., Water and Rent	170,000
Food	289,000
Maintenance	30,000
Unforeseen	222,809
Recruitment	6,000
Educational expenses	214,250
Travel	36,200
Personnel development	6,050
Marketing	9,000
Members fee	18,343
<u>Total</u>	2,266,359
<u>Income</u>	
Ministry of Defense	1,100,000
Ministry of Education	64,000
Tuition	224,000
Toronto Foundation	182,400
Matnaerl Foundation	58,500
Mechinot Council	100,000
Ministry of Welfare	70,000
Ma'agalim	90,000
	1,888,900
<u>Total</u>	
Donations	350,000
<u>Total income</u>	350,000
	2,238,900
<u>Total</u>	
<u>Deficit</u>	-27,459