



JewishEcoSeminars
סמינרים יהודים סביבתיים

Budget

Annual Budget July 1, 2010 to June 30, 2011

ITEM	DESCRIPTION-	COST
PROJECTED INCOME		
Foundation Grants	For general programming	\$20,000
Individual Donations		
Online	Based on online donation campaign	10,000
Personal solicitations	Includes for October 2010 fundraising tour; \$1800 raised to date.	120,000
Projected Earned Income		
Group Seminar Fees	For teachers, Birthright, MASA, Federation and Synagogue Missions, tours and others	13,500
Summer Camp Staff Training	In Israel and North America, through Faculty team	2,200
US Speaking Tour	\$1000 in bookings to date for fall trip	2,000
<i>Earned Income Subtotal</i>		17,500
Projected Income Total		\$167,300
PROJECTED EXPENSES		
Administrative		
Executive Director	Visionary, seminar preparation, teaching, sales, marketing, fundraising	\$40,000
Development Director	Half-time—starting November	15,000
Webmaster	Half-time—starting November	15,000
Administrative Assistant	Half-time—starting November	8,000
Interactive website	Contact management system, database, search engine optimization	13,500
Fundraising Materials	Graphic design, printing, postage, other	1,750
Promotional Materials	For prospective clients	1,750
Miscellaneous	Office supplies, telephone, other	3,000
Fiscal Sponsorship	5% of donations received by Canfei Nesharim	500



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Programmatic		
Teaching Staff	Team of ten freelancers for group seminars and camp educational training	40,000
Program Coordinator	Full time for nine months	22,000
Travel for Speaking Tour	Includes airfare for executive director from Israel to North America and travel within North America	3,000
Educational Materials	Writing, production and printing for seminars	3,800
Projected Expenses		\$167,300
Total:		
In Kind and Pro Bono		
Executive Director Salary	For July, August, and September 2010, half-time	\$10,000
PresenTense Institute	Exec. Director leadership development and venture launch: Chair, funded by The Jim Joseph Foundation	15,000
Consulting Services	Fundraising, marketing, legal, educational	20,000
Office Space and Supplies	Donated by PresenTense and executive director	9,000
Teaching & Fundraising Trip	Travel, housing, and food donated by various sponsors	4,000
Interns	Website development, administrative work, PR	10,000
In Kind and Pro Bono		\$68,000
Total		
Total In Kind and Cash		\$217,800