

## Temple Micah Budget FY2018

	Budget FY2018	Budget FY2017	FY2017 Projected Actual	FY2017 Projected Surplus (Deficit)	Budget FY18 vs Budget FY17 % change	Budget FY18 vs Projected FY17 % change
<b>Revenue</b>						
Dues	1,353,000	1,250,000	1,373,000	123,000	8%	-1%
ARZA/URJ	55,000	63,000	50,566	(12,434)	-13%	9%
Admin	5,700	800	1,100	300	613%	418%
Building	5,500	4,500	5,500	1,000	22%	0%
Fundraising/gifts	176,950	153,900	159,133	5,233	15%	11%
Machon Micah	194,100	199,925	194,115	(5,810)	-3%	0%
Pulpit	134,000	120,000	131,415	11,415	12%	2%
Activities	11,100	12,800	16,556	3,756	-13%	-33%
<b>Total Revenue</b>	<b>1,935,350</b>	<b>1,804,925</b>	<b>1,931,385</b>	<b>126,460</b>	<b>7.2%</b>	<b>0.2%</b>

	Budget FY2018	Budget FY2017	FY2017 Projected Actual	FY2017 Projected Surplus (Deficit)	Budget FY18 vs Budget FY17 % change	Budget FY18 vs Projected FY17 % change
<b>Expense</b>						
ARZA/URJ	86,000	89,000	82,500	(6,500)	-3%	4%
Admin	424,777	386,243	381,452	(4,791)	10%	11%
Building	191,479	183,026	173,140	(9,886)	5%	11%
Fundraising/gifts	18,950	17,000	14,400	(2,600)	11%	32%
Machon Micah	382,098	383,081	360,496	(22,585)	0%	6%
Pulpit	806,647	724,611	742,538	17,927	11%	9%
Activities	24,990	17,750	31,314	13,564	41%	-20%
<b>Total Expense</b>	<b>1,934,941</b>	<b>1,800,711</b>	<b>1,785,840</b>	<b>(14,871)</b>	<b>7.5%</b>	<b>8.3%</b>
<b>Net Surplus/Deficit</b>	<b>409</b>	<b>4,214</b>	<b>145,545</b>	<b>141,331</b>		