

UNITED SYNAGOGUE OF CONSERVATIVE JUDAISM
 APPROVED BUDGET 2010/2011
 OPERATING

INCOME

EXPENSES

		CENTRAL STAFF COMPENSATION	\$ 4,323,510
		DISTRICT STAFF COMPENSATION	3,808,997
DUES AND ASSESSMENTS	\$ 8,300,000	DISTRICT OPERATING EXPENSES	1,287,204
NET DISTRICT REVENUE	711,026		
YOUTH REVENUE:		YOUTH EXPENSES:	
PILGRIMAGE	1,900,400	PILGRIMAGE	1,688,700
USY-ON-WHEELS	1,020,900	USY-ON-WHEELS	819,900
OTHER YOUTH PROGRAMS	2,436,000	OTHER YOUTH PROGRAMS	2,222,100
USY & KADIMA DUES	175,000	OTHER OPERATING EXPENSES YOUTI	277,000
		YOUTH & YOUNG ADULT SERVICES	20,000
PUBLICATIONS	50,000		
		DEVELOPMENT	126,900
CALENDAR PROJECT	650,000	ALUMNI DEVELOPMENT	75,500
GREETING CARD PROGRAM	200,000	CALENDAR PROJECT	277,550
LABEL PROGRAM	110,000	GREETING CARD PROGRAM	130,500
CD PROGRAM	260,000	LABEL PROGRAM	37,500
		CD PROGRAM	225,500
EDUCATION:		EDUCATION:	
SSDS DUES	100,000	ACADEMIC INSTITUTIONS/CREATIONS	28,800
NET PROGRAM REVENUE	22,500	EARLY EDUCATION	11,925
PUBLICATION & OTHER REVEI	75,000		

BOOK SERVICE	197,000	BOOK SERVICE	120,000
PROGRAM DEVELOPMENT	250	PROGRAM DEVELOPMENT	20,650
CJ:VOICES OF CONS/MASORTI JUDAISM:		CJ:VOICES OF CONS/MASORTI JUDAISM	487,940
ADVERTISING REVENUE	200,000		
PARTNER REIMBURSEMENT	115,176		
COORDINATION OF DISTRICT AC	8,000	COORDINATION OF DISTRICT ACTIVITIES	31,589
SULAM	49,000	SULAM	49,000
COMMUNICATION-PUBLIC AFFAI	1,000	COMMUNICATION-PUBLIC AFFAIRS	62,450
COLLEGE AGE (KOACH)	38,000	COLLEGE AGE (KOACH)	105,400
		BINGHAMTON SALARIES & EXPENSE	78,041
PEREK YOMI/MISHNAH YOMIT	4,400	PEREK YOMI/MISHNAH YOMIT	16,614
KESHARIM	200,000	KESHARIM	200,000
OTHER INCOME:		OTHER EXPENSES:	
LEADERSHIP COMMITMENT CAM	100,000	INSURA	234,000
INSURANCE REIMBURSEMENT	95,000	UNEMP	15,000
INTEREST INCOME	125,000	AUDIT F	60,000
ACCRUED INTEREST-FUCHSBEF	0	HEVRA	10,000
OTHER REVENUE	106,000	LEGAL I	10,000
		RECRU	45,000

ISRAEL OFFICE

0

CONDO	186,000	
SECURI	0	560,000
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OPERATIONS & PERSONNEL		213,900
REPAYMENT OF FUCHSBERG LOAN		500,000
COUNCIL OF REGIONAL PRESIDENT		65,000
INFORMATION TECHNOLOGY		135,000
EXECUTIVE OFFICE & BOARD		116,200
DESIGN & PLANNING COSTS M FUCHS		0
PUBLIC POLICY & SOCIAL JUSTICE		55,800
HEKSHER TZEDEK		10,000
FINANCE & ADMINISTRATION		28,450
MAILROOM		62,950
CONTINGENCY		20,000
DUES COLLECTION		13,450
PROJECT RECONNECT		55,000
CONGREGATIONAL PROGRAMMING		11,450
MERCAZ		15,000
WEB SITE		15,000
WORLD COUNCIL		10,000
ISRAEL COMMISSION		12,000
UKELES STRATEGIC PLANNING		30,000
CONSULTANTS TO DISTRICTS		50,000
HAZAK		450
OTHER:		
CONGR	9,650	
CONGR	4,350	
STAFF I	1,000	
MOVINC	14,000	

SPECIA	2,000	
OFFICE	3,000	34,000
ALLOWANCE FOR AMOUNTS BUDGETI		-150,000

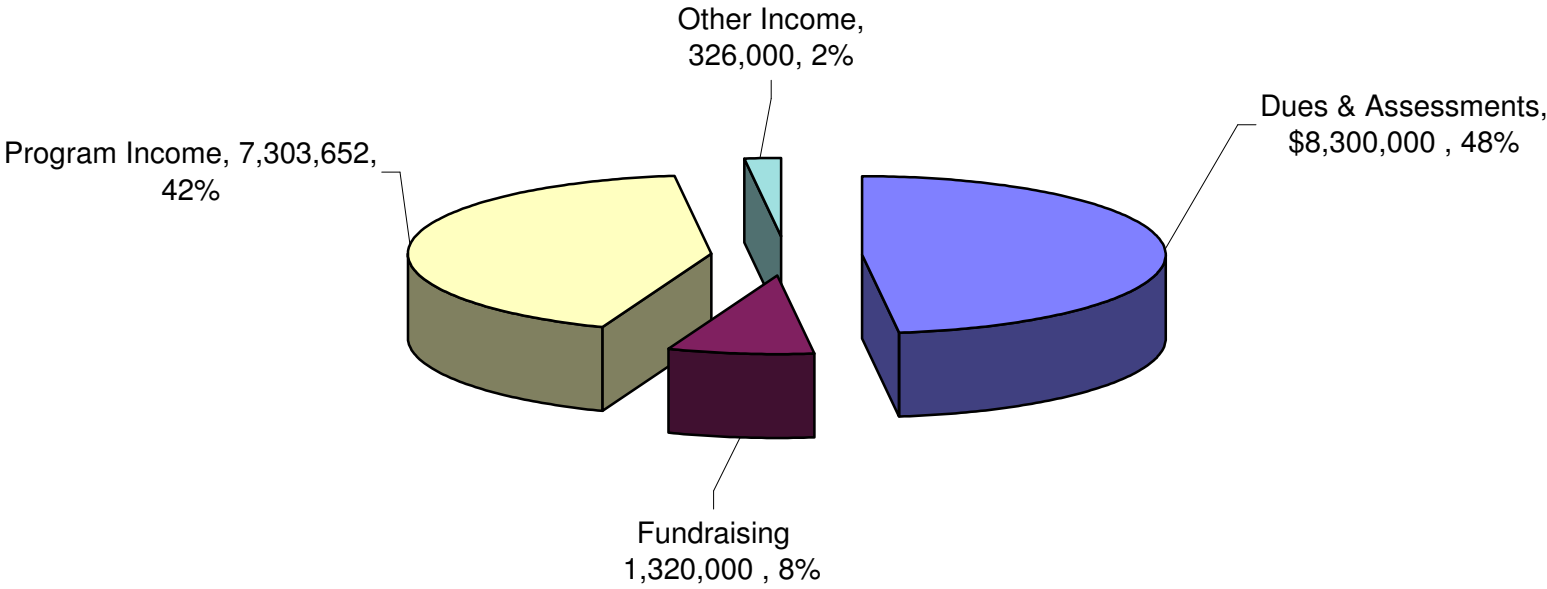
\$ 17,249,652

\$ 18,396,920

NET DEFICIT

\$ (1,147,268)

SOURCES OF REVENUE



UNITED SYNAGOGUE OF CONSERVATIVE JUDAISM
APPROVED BUDGET 2010/2011
Revenue Mix

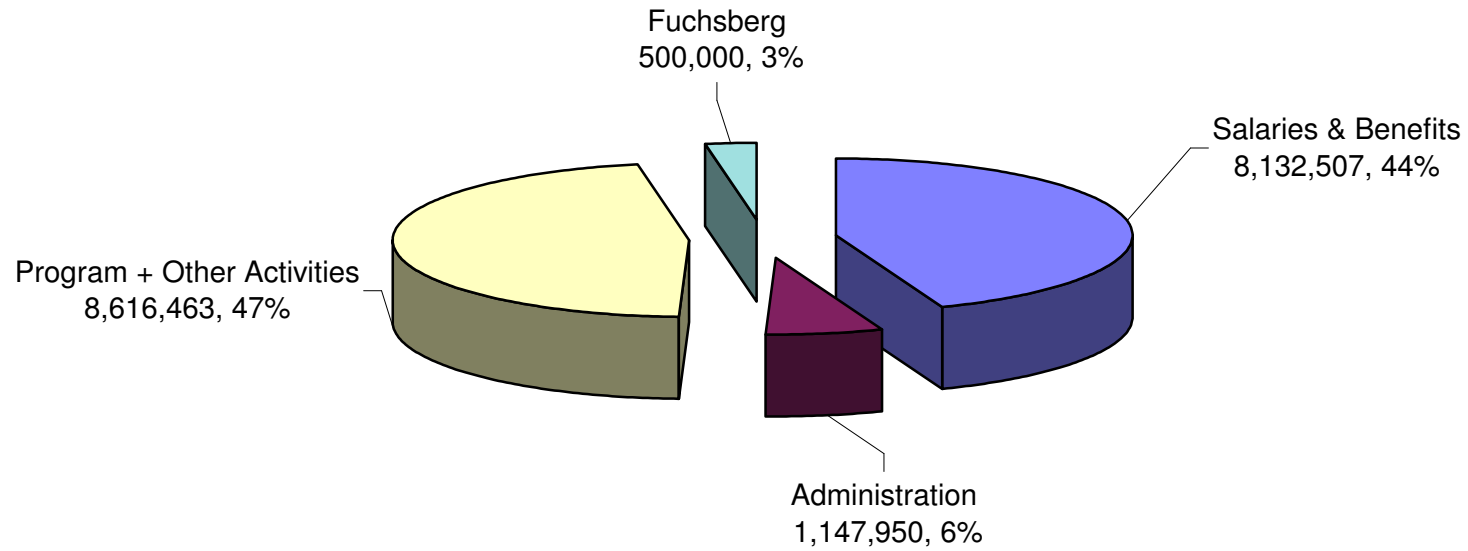
		Totals	Percentages
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<u>DUES AND ASSESSMENTS</u>		\$ 8,300,000	48.12%
<u>Fundraising</u>			
LEADERSHIP COMMITMENT	\$ 100,000		
Calendar Project	650,000		
Greeting Card Program	200,000		
Label Program	110,000		
CD Program	260,000	1,320,000	7.65%
 <u>Program Income</u>			
NET DISTRICT REVENUE	711,026		
YOUTH REVENUE:			
PILGRIMAGE	1,900,400		
USY-ON-WHEELS	1,020,900		
OTHER YOUTH PROGRA	2,436,000		
USY & KADIMA DUES	175,000		
PUBLICATIONS	50,000		
EDUCATION:			
SSDS DUES	100,000		
NET PROGRAM REVENL	22,500		
PUBLICATION & OTHER	75,000		
BOOK SERVICE	197,000		
PROGRAM DEVELOPMENT	250		
CJ:VOICES OF CONS/MASORTI JUDAISM:			
ADVERTISING REVENUE	200,000		

PARTNER REIMBURSEMENT	115,176		
ISRAEL OFFICE	0		
COORDINATION OF DISTRICT	8,000		
SULAM	49,000		
COMMUNICATION-PUBLIC	1,000		
COLLEGE AGE (KOACH)	38,000		
KESHARIM	200,000		
PEREK YOMI/MISHNAH YOMI	4,400	7,303,652	42.34%

OTHER INCOME:

INSURANCE REIMBURSEMENT	95,000		
INTEREST INCOME	125,000		
ACCRUED INTEREST-FUCHS	0		
OTHER REVENUE	106,000	326,000	1.89%
TOTAL	\$	17,249,652	100.00%

STATEMENT OF OPERATING ACTIVITIES



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UNITED SYNAGOGUE OF CONSERVATIVE JUDAISM
APPROVED BUDGET 2010/2011
STATEMENT OF OPERATING ACTIVITIES

		Percentage	
<u>Total Revenue</u>		\$17,249,652	100.00%
<u>Salaries and Benefits</u>			
	CENTRAL STAFF COMPEN \$	4,323,510	
	DISTRICT STAFF COMPEN	3,808,997	44.21%
<u>Administration</u>			
	EXECUTIVE OFFICE & BO.	116,200	
	FINANCE & ADMINISTRA	28,450	
	MAILROOM	62,950	
	OPERATIONS & PERSONN	213,900	
	INFORMATION TECHNOL	135,000	
	DUES COLLECTION	13,450	
	STAFF DEVELOPMENT &	1,000	
	CONTINGENCY	20,000	
	COUNCIL OF REGIONAL F	65,000	
	INSURANCE	234,000	
	UNEMPLOYMENT INSUR.	15,000	
	AUDIT FEES	60,000	
	LEGAL FEES	10,000	
	RECRUITING COSTS + HU	45,000	
	CONDOMINIUM CHARGE	186,000	
	SECURITY UPGRADES (RE	0	
	MOVING EXPENSES	14,000	
	OFFICES EXPENSES	3,000	
50%	ALLOWANCE FOR AMOL	-75,000	6.24%
		1,147,950	

Program + Other Activities

DISTRICT OPERATING E	1,287,204
YOUTH EXPENSES:	
PILGRIMAGE	1,688,700
USY-ON-WHEELS	819,900
OTHER YOUTH PROGRA	2,222,100
OTHER OPERATING EXPE	277,000
YOUTH & YOUNG ADULT	20,000
DEVELOPMENT	126,900
ALUMNI DEVELOPMENT	75,500
CALENDAR PROJECT	277,550
GREETING CARD PROGRA	130,500
LABEL PROGRAM	37,500
CD PROGRAM	225,500
EDUCATION:	
ACADEMIC INSTITUTION:	28,800
EARLY CHILDHOOD	11,925
BOOK SERVICE	120,000
PROGRAM DEVELOPMENT	20,650
CJ:VOICES OF CONS/MASO	487,940
COORDINATION OF DISTRIK	31,589
SULAM	49,000
COMMUNICATION-PUBLIC	62,450
COLLEGE AGE (KOACH)	105,400
BINGHAMTON SALARIES &	78,041
PEREK YOMI/MISHNAH YO	16,614
OTHER EXPENSES:	
CONGREGATIONAL PROC	11,450
CONGREGATIONAL STAN	4,350
CONGREGATIONAL SERV	9,650
SPECIAL EVENTS	2,000
PUBLIC POLICY & SOCIAL	55,800

	HEKSHER TZEDEK	10,000		
	MERCAZ	15,000		
	WORLD COUNCIL	10,000		
	HEVRA KADISHA	10,000		
	WEB SITE	15,000		
	HAZAK	450		
	PROJECT RECONNECT	55,000		
	UKELES STRATEGIC PLAN	30,000		
	CONSULTANTS TO DIS	50,000		
	KESHARIM	200,000		
	ISRAEL COMMISSION	12,000		
50%	ALLOWANCE FOR AMOL	-75,000	8,616,463	46.84%
<u>Fuchsberg</u>				
	REPAYMENT OF FUCHSB	500,000		
	DESIGN & PLANNING CO	0	<u>500,000</u>	2.72%
	TOTAL EXPENSES		18,396,920	100.00%
	NET DEFICIT		(1,147,268)	