

**Temple Solel**  
**2019/20 Proposed Budget**  
**Synopsis**

	2018/19 (Current) Fiscal Year 7/1/2018 - 6/30/2019			2019/20 Fiscal Year 7/1/2019 - 6/30/2020		
	YE Projection as of 12/31/2018	Budget	Variance Fav/(Unfav)	Proposed Budget	Increase/ Decrease	Percent Change
<b>Total Revenues</b>	3,712,921	3,729,248	(16,327)	3,937,116	224,195	6%
<b>Total Expenses</b>	3,774,553	3,706,439	(68,114)	3,903,759	(129,206)	-3%
<b>Total Net Surplus (Deficit)</b>	(61,631)	22,809	(84,440)	33,358	94,989	-154%
Contingency Fund	(20,000)	(20,000)	-	(20,000)	-	
<b>Ending Surplus (Deficit)</b>	<b>(81,631)</b>	<b>2,809</b>	<b>(84,440)</b>	<b>13,358</b>	<b>94,989</b>	

**Accounting:**  
 Projected loss from operations for fiscal 2018/19 (as of 12/31/2018)

**Accounting:**  
 Projected shortfall to budget for 2018/19 (as of 12/31/2018)

**Accounting:**  
 Planned gain from operations for fiscal 2019/20

**Accounting:**  
 Planned improvement between last year's projected results and next year's budgeted results

## Temple Solel 2019/20 Proposed Budget

	2018/19 (Current) Fiscal Year 7/1/2018 - 6/30/2019			2019/20 Fiscal Year 7/1/2019 - 6/30/2020		
	YE Projection as of 12/31/2018	Budget	Variance Fav/(Unfav)	Proposed Budget	Increase/ Decrease	Percent Change
<b>Building and Administration (Overhead)</b>						
Revenues	450,805	375,738	75,067	335,891	(114,914)	-25%
Expenses	1,594,268	1,522,569	(71,699)	1,790,510	(196,242)	-12%
Surplus (Deficit)	<b>(1,143,464)</b>	<b>(1,146,831)</b>	<b>3,367</b>	<b>(1,454,619)</b>	<b>(311,156)</b>	<b>27%</b>
<b>Temple (General Synagogue Activities)</b>						
Revenues (including membership)	1,759,124	1,744,320	14,804	2,059,530	300,406	17%
Expenses	863,313	881,595	18,282	798,732	64,581	7%
Surplus (Deficit)	<b>895,811</b>	<b>862,725</b>	<b>33,086</b>	<b>1,260,798</b>	<b>364,987</b>	<b>41%</b>
<b>Religious School</b>						
Revenues	456,430	444,785	11,645	408,212	(48,218)	
Expenses	384,285	359,812	(24,473)	377,038	7,247	2%
Surplus (Deficit)	<b>72,145</b>	<b>84,973</b>	<b>(12,828)</b>	<b>31,173</b>	<b>(40,972)</b>	-57%
<b>Early Childhood Center</b>						
Revenues	817,293	940,750	(123,457)	895,993	78,700	8%
Expenses	748,640	753,728	5,088	744,478	4,162	1%
Surplus (Deficit)	<b>68,652</b>	<b>187,022</b>	<b>(118,370)</b>	<b>151,515</b>	<b>82,862</b>	<b>121%</b>
<b>Youth</b>						
Revenues	229,270	223,655	5,615	237,491	8,221	4%
Expenses	184,046	188,735	4,689	193,000	(8,954)	-5%
Surplus (Deficit)	<b>45,223</b>	<b>34,920</b>	<b>10,303</b>	<b>44,491</b>	<b>(732)</b>	-2%
<b>Total Revenues</b>	<b>3,712,921</b>	<b>3,729,248</b>	<b>(16,327)</b>	<b>3,937,116</b>	<b>224,195</b>	<b>6%</b>
<b>Total Expenses</b>	<b>3,774,553</b>	<b>3,706,439</b>	<b>(68,114)</b>	<b>3,903,759</b>	<b>(129,206)</b>	<b>-3%</b>
<b>Total Net Surplus (Deficit)</b>	<b>(61,631)</b>	<b>22,809</b>	<b>(84,440)</b>	<b>33,358</b>	<b>94,989</b>	<b>-154%</b>
Contingency Fund	(20,000)	(20,000)	-	(20,000)	-	
<b>Ending Surplus (Deficit)</b>	<b>(81,631)</b>	<b>2,809</b>	<b>(84,440)</b>	<b>13,358</b>	<b>94,989</b>	