

Draft FY 2025 Budget

	<u>FY '21 Actual</u>	<u>FY '22 Actual</u>	<u>FY '23 Actual</u>	<u>FY '24 Forecast</u>	<u>FY '25 Budget</u>
<u>INCOME</u>					
Total Membership Income	\$ 907,761	\$ 1,000,988	\$ 1,054,926	\$ 1,091,798	\$ 1,400,807
Total Private Preschool Income	\$ 555,531	\$ 1,278,112	\$ 1,573,358	\$ 1,699,596	\$ 1,416,913
Total Public Preschool income	\$ -	\$ -	\$ -	\$ -	\$ 591,440
Total JLC Income	\$ 125,292	\$ 175,618	\$ 179,445	\$ 258,279	\$ 258,475
Total Fundraising Income	\$ 335,103	\$ 326,024	\$ 323,360	\$ 318,576	\$ 329,797
Total "Other" Income	\$ 90,997	\$ 163,868	\$ 172,987	\$ 247,551	\$ 251,270
Total Youth Engagement Income	\$ 1,250	\$ 18,480	\$ 5,373	\$ 2,591	\$ 8,840
<u>TOTAL INCOME</u>	\$ 2,015,935	\$ 2,963,089	\$ 3,309,449	\$ 3,618,390	\$ 4,257,542
<u>EXPENSES</u>					
Total Administration Expense	\$ 392,873	\$ 581,314	\$ 782,479	\$734,995.51	\$ 831,046
Total Clergy Expense	\$ 180,667	\$ 407,948	\$ 390,814	\$ 408,491	\$ 461,103
Total House Expense	\$ 381,544	\$ 538,922	\$ 524,821	\$ 714,407	\$ 726,748
Total JLC Expense	\$ 198,907	\$ 264,719	\$ 221,360	\$ 276,496	\$ 402,418
Total Fundraising Expense	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Total "Other" Expenses	\$ 2,697	\$ 170,077	\$ 151,586	\$ 279,485	\$ 75,293
Total Religious Expense	\$ 103,994	\$ 131,077	\$ 128,223	\$ 124,695	\$ 174,132
Total Private Preschool Expense	\$ 504,511	\$ 671,214	\$ 945,474	\$ 937,923	\$ 937,709
Total Public Preschool Expense	\$ -	\$ -	\$ -	\$ -	\$ 496,942
Total Programming Expense	\$ 25,520	\$ 35,177	\$ 72,738	\$ 68,804	\$ 86,366
Total Youth Engagement Expense	\$ 16,946	\$ 71,146	\$ 62,229	\$ 44,284	\$ 63,920
<u>TOTAL EXPENSE</u>	\$ 1,807,658	\$ 2,946,594	\$ 3,279,723	\$ 3,589,581	\$ 4,255,677
<u>NET PROFIT</u>	\$ 208,277	\$ 16,494	\$ 29,726	\$ 28,809	\$ 1,865