

Department:	<u>2010 - 2011</u>		Note	<u>2009 - 2010</u>		Note	<u>Difference in Net, 2010-11 from 2009-10</u>		<u>Note - Primary Reasons</u>
	<u>Income</u>	<u>Expenses</u>		<u>Income</u>	<u>Expenses</u>				
Ritual	\$79,026	\$521,150		\$79,850	\$518,110		\$	(3,864)	Kiddush lunches, health coverage
Religious School	\$119,705	\$240,340		\$96,064	\$230,696	2	\$	13,998	Higher fees, \$ from funds, costs flat
Hebrew High	\$52,500	\$55,391		\$50,736	\$54,391		\$	764	
Adult Education	\$2,000	\$12,935		\$2,000	\$7,935		\$	(5,000)	Scholar-in-Residence
Administration	\$17,750	\$447,760		\$13,800	\$435,151		\$	(8,659)	Health coverage, facility fees, water
Youth Groups	\$0	\$22,681		\$0	\$22,681		\$	-	
Membership	\$15,900	\$33,400	3	\$20,100	\$32,500	1	\$	(5,100)	Transferred items from other department
Finance	\$1,168,000	\$121,520		\$1,233,000	\$182,511		\$	(4,009)	Lower dues with no assessment
Marketing	\$0	\$0	4	\$0	\$3,000		\$	3,000	Moved to Membership dept this year
Board of Directors	\$250	\$3,650		\$250	\$10,680	1	\$	7,030	Transferred to other department
Total	\$1,455,131	\$1,458,827		\$1,495,800	\$1,497,655				
Surplus/<Deficit>		(\$3,696)			(\$1,855)				

NOTES:

- 1 - Young Adults program moved from BOD to Membership
- 2 - Actual RS numbers showed higher expenses and got donations to cover
- 3 - Inreach / Outreach programs moved from BOD budget to Membership
- 4 - Marketing expenses moved to Membership