

Mission Aligned Budgeting

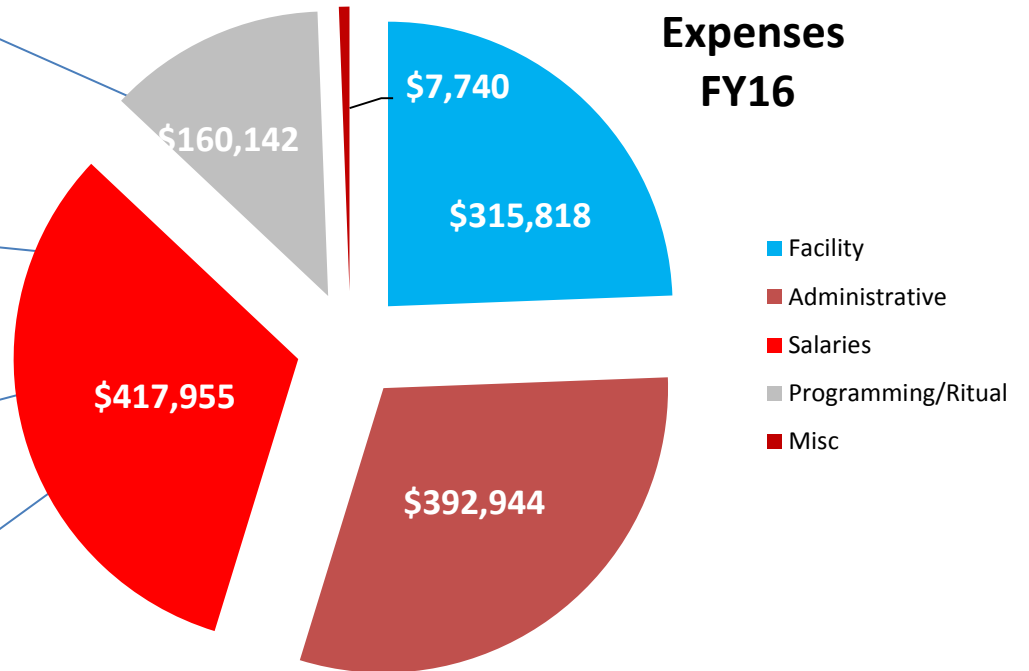
Purpose

Mission

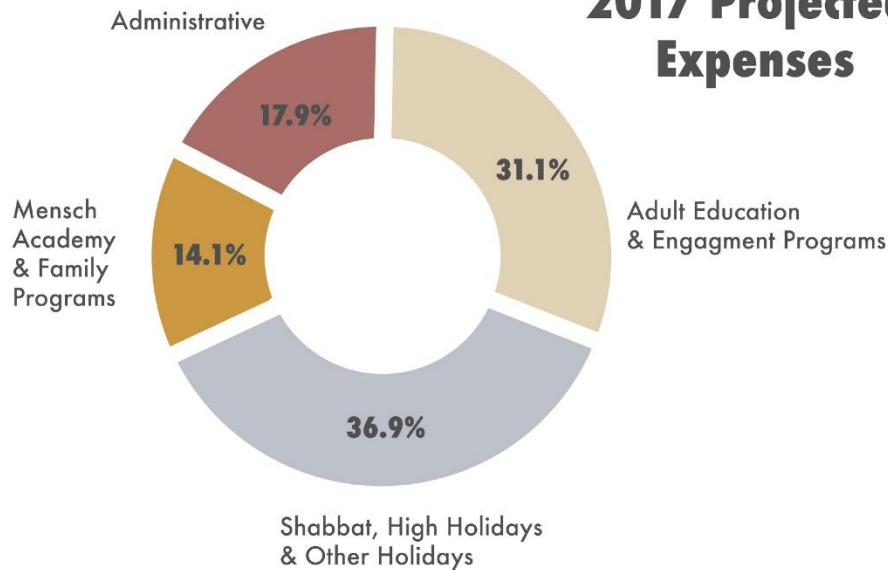
Vision

Values

Expenses
FY16



2017 Projected Expenses



Mishkan's Annual Budget

At Mishkan, we believe that a budget is an expression of values. We express our values by investing in talented people and building great programs, and we believe that this budget reflects those priorities.

The projected expenses chart illustrates a broad overview of Mishkan's 2017 annual budget, which is just over \$1.1 million. Salaries have been distributed into each program area proportional to the needs of that category. Salaries and benefits for Mishkan staff represent 55% of our total budgeted expenses, in line with many other similar communities.

If you'd like to talk more about the budget, please schedule an appointment with Managing Director Rachel Cort.

- S&M Bet Midrash
- Other classes
- workshops and trainings
- LOCALS
- Volunteer teams (Love Team, Social Justice Team, etc)
- One-to-one meetings
- Maggie's Place

- Shabbat services (3/month)
- High Holidays
- Purim
- Passover
- Shavuot
- Tisha B'av
- Sukkot
- Simchat Torah
- Chanukah

- Office Space
- Marketing + Publicity
- Website + Database
- Fundraising
- Professional Development

- Food, venue rentals & supplies for mini-Mishkan, family holiday programs + Mensch Academy
- Teachers and facilitators
- Curricula and materials
- Music + educational specialists

2017 Projected Revenue

