

Enosh - the Israeli Mental Health Association 580019800

Organization Budget 2019

Operational Turnover	NIS in Thousands	USA in Thousands (Exchange Rate 31.12.2018 1USD=3.748)
Mental Health Services	103,580	27,636
Participation, Events, Activities, and Others	10,100	2,695
Allocations From Municipalities	185	49
Donations	4,300	1,147
Total Income	118,165	31,527
COST OF ACTIVITIES		
Payroll and Related Expenses	78,720	21,003
Operation Expenses	24,825	6,624
Events and Activities	4,350	1,161
General and Administrative Expenses	6,850	1,828
Public Relations and Raising of Donations	1,600	427
Total Expenses Before Financing	116,345	31,042
Net Income Before Depreciation	1,820	486
Depreciation of Fixed Assets	3,700	987
Net Expenses	-1,880	-502
Financing Via a Fund for The Development of Special Projects and Professional Development	1,880	502
Balance	-	-



Enosh
The Israeli Mental Health Association
מנהל תחומי





Enosh Enosh - the Israeli Mental Health Association 580019800 Organization Budget 2020			
	<u>Amount in</u> <u>NIS thousands</u>	<u>Amount in</u> <u>\$ thousands</u>	<u>Amount in</u> <u>£ thousands</u>
<u>Income from Operations</u>			
Mental Health Services	113,045	32,363	24,753
Participations, events, activities and other	9,805	2,807	2,147
Donations	4,375	1,253	958
Allocations from Municipalities	290	83	63
	127,515	36,506	27,920
<u>Operational Expenditure</u>			
Payroll and related expenses	87,040	24,918	19,059
Operating expenses	24,315	6,961	5,324
Events and activities	4,570	1,308	1,001
Management & General Expenses	7,370	2,110	1,614
Fundraising Expenses	1,070	306	234
Public relations expenses	730	209	160
	125,095	35,813	27,391
Net Income before depreciation	2,420	693	529
Depreciation of fixed and other assets	3,865	1,106	846
Net Expenses after depreciation	-1,445	-414	-317
Financing provided by the Fund for the Development of Special Projects and Professional development	1,445	414	317
סה"כ	-	-	-

Dollar Exchange Rate 19.12.19 (Budget Approval)

3.493

GBP Exchange Rate 19.12.19 (Budget Approval)

4.567

CFO Liron Gorgov

Director of Finance

Enosh

The Israel Mental Health Association

580019800

Dr. Hilla Hads

CEO

Enosh Enosh - the Israeli Mental Health Association 580019800 Organization Budget 2021		
<u>Amount in GBP</u> <u>1 £= 4.3158 NIS</u>	<u>Amount in dollars</u> <u>1\$= 3.2510 NIS</u>	
29,721	39,456	<u>Income from Operations</u>
2,232	2,963	Mental Health Services
1,067	1,416	Participations, events, activities and other
63	84	Donations
		Allocations from Municipalities
33,083	43,919	
22,510	29,882	<u>Operational Expenditure</u>
6,499	8,628	Payroll and related expenses
1,069	1,420	Operating expenses
1,839	2,441	Events and activities
278	369	Management & General Expenses
184	244	Fundraising Expenses
		Public relations expenses
32,379	42,984	
703	935	Net Income before depreciation
989	1,313	Depreciation of fixed and other assets
-286	-378	Net Expenses after depreciation
286	378	Financing provided by the Fund for the Development of Special Projects and Professional development
-	-	סה"כ

Amos Sela

Chairman of the association

Tomer Dan

Member of the Board of
Directors

DR. Hila Hadas

CEO