

Katef Le Katef
Organizational Budget

Organization Name:	Katef Le Katef		
Expenses	2022	2023	2024
Moked Project (Tel Aviv and Jaffa)	\$86,020	\$94,622	\$103,225
Independence Project Coordinators	\$184,335	\$202,769	\$221,202
COVID-19 Relief Project	\$75,000	\$0	\$0
The Graduates Digital Community Project	\$153,615	\$168,976	\$184,337
Basic Necessities Short-term Aid for Project Participants	\$170,780	\$187,858	\$204,936
Professional Services, Office Expenses, Management and Administrative Costs	\$138,250	\$152,075	\$165,900
Total Expenses	\$808,000	\$806,300	\$879,600
Income	2022	2023	2024
SCHOOLA Project Grants	\$61,445	\$61,445	\$67,590
The Tel Aviv Municipality	\$61,445	\$61,445	\$64,517
Jerusalem	\$43,010	\$43,010	\$45,160
The Be'er Sheva Municipality	\$76,800	\$76,800	\$82,373
Foundations, Private and Corporate Donors	\$565,300	\$563,600	\$619,960
TOTAL PROJECT INCOME	\$808,000	\$806,300	\$879,600
Surplus/(Deficit) (total income minus total expenses) *Please note, a positive integer indicates a surplus and a negative integer indicates a deficit.	\$0	\$0	\$0

Budget Justification: *Currency conversions are based on Bank of Israel's current annual exchange rate for 2021 - 1 USD = 3.2549 ILS. As the COVID-19 relief project is a 6-month-long initiative, it is included in 2022's budget alone. Due to the significant programmatic needs that we are witnessing in the field, we project a corresponding need for expansion for our other programmings, which is reflected in the 2023 and 2024 budgets.