

					budget needs approval of Board
Estimated Budget 2025					
\$3.68 = 1 shekel					
#	Management and Misc	Amount NIS	Amount USD	Position %	Comments
1	CEO	₪ 356,500.00	\$ 96,875.00	100%	
3	Book Keeping & Financial Annual Report	₪ 46,000.00	\$ 12,500.00		
4	Home Insurance & Security	₪ 5,000.00	\$ 1,358.70		
5	Association's Registration Fee	₪ 2,000.00	\$ 543.48		
6	Operating Expenses	₪ 3,000.00	\$ 815.22		
	Total	₪ 412,500.00	\$ 112,092.39		
#	Resilience in the Western Negev After 7/10	Amount NIS	Amount USD	Position %	Comments
1	Resilience and Case Management Director	₪ 226,000.00	\$ 61,413.04	100%	
2	Social Worker for the Western Negev	₪ 210,000.00	\$ 57,065.22	100%	social worker
3	Social Worker for the Aid Department	₪ 113,000.00	\$ 30,706.52	50%	social worker
4	Volunteer Coordinator	₪ 100,650.00	\$ 27,350.54	50%	
5	Legal Aid Coordinator	₪ 100,650.00	\$ 27,350.54	50%	Attorney
6	Russian speaking Social Worker	₪ 105,150.00	\$ 28,573.37	50%	social worker
7	Resilience Event Coordinator	₪ 117,333.00	\$ 31,883.97	50%	
8	Logistics Coordinator	₪ 79,785.00	\$ 21,680.71	50%	
9	Partnerships and Municipalities Coordinator	₪ 200,000.00	\$ 54,347.83	80%	
10	1:1 Therapy, Group therapy, Retreats	₪ 400,000.00	\$ 108,695.65		Freelance Consultants
11	Training and Supervision	₪ 200,000.00	\$ 54,347.83		
12	Advertising	₪ 30,000.00	\$ 8,152.17		
13	Travel	₪ 50,000.00	\$ 13,586.96		
	Total	₪ 1,932,568.00	\$ 525,154.35		
#	Aid Department	Amount NIS	Amount USD	Position %	Comments
1	Head of the Aid Department	₪ 235,000.00	\$ 63,858.70	100%	psychologist
2	Social Worker and Case Manager	₪ 226,000.00	\$ 61,413.04	100%	social worker
3	Volunteer Coordinator	₪ 100,650.00	\$ 27,350.54	50%	
4	Legal Aid Coordinator	₪ 100,650.00	\$ 27,350.54	50%	attorney
5	Russian speaking Social Worker	₪ 105,150.00	\$ 28,573.37	50%	social worker
6	Digital Awareness Raising Coordinator	₪ 85,000.00	\$ 23,097.83	50%	
7	Resource Developemnt Coordinator	₪ 113,000.00	\$ 30,706.52	50%	
8	Support for Survivors: Therapy and Support Groups	₪ 300,000.00	\$ 81,521.74		
9	Training for Professionals and Volunteers	₪ 200,000.00	\$ 54,347.83		

10	Travel	₪	20,000.00	\$	5,434.78		
11	Media and Advertisement	₪	40,000.00	\$	10,869.57		
12	Building Maintenance, Power & Water	₪	125,000.00	\$	33,967.39		
13	Psychological & Educational Materials, Activities Equipment	₪	25,000.00	\$	6,793.48		
14	Transportation for Victims, Volunteers, Escort Trips	₪	35,000.00	\$	9,510.87		
15	"Designing from the Heart" Social Store Project Maintenance	₪	59,000.00	\$	16,032.61		
16	Refreshments and miscellaneous	₪	25,000.00	\$	6,793.48		
17	Assistance for Victims- In Kind	₪	100,000.00	\$	27,173.91		
	Total	₪	1,894,450.00	\$	514,796.20		
#	Education Department	Amount NIS		Amount USD		Position %	Comments
1	Education Department Director	₪	230,000.00	\$	62,500.00	100%	
3	Sexual Assault in Workplaces and Army Director	₪	161,000.00	\$	43,750.00	100%	
4	Formal and Informal Education Coordinator	₪	210,000.00	\$	57,065.22	100%	
5	Resource Developemnt Coordinator	₪	113,000.00	\$	30,706.52	50%	
6	Arab Coordinator	₪	40,000.00	\$	10,869.57	25%	
7	Education Events Coordinator	₪	50,000.00	\$	13,586.96	25%	
8	Logistics Coordinator	₪	79,785.00	\$	21,680.71	50%	
9	Social Media and Publications Coordinator	₪	85,000.00	\$	23,097.83	50%	
10	Training for Education Guides & Lecturers	₪	80,000.00	\$	21,739.13		
11	Events, Continuing Education Programs, Orientation Days	₪	50,000.00	\$	13,586.96		
12	Media and Advertisement Expenses	₪	40,000.00	\$	10,869.57		
13	Building Maintenance, Power & Water	₪	125,000.00	\$	33,967.39		
14	Refreshments and Miscellaneous	₪	25,000.00	\$	6,793.48		
15	Educational Materials, Activities Equipment	₪	30,000.00	\$	8,152.17		
16	Lecturers & External Educational Instructors & Facilatators	₪	400,000.00	\$	108,695.65		
	Total	₪	1,718,785.00	\$	467,061.14		
	Unforeseen Expenses	₪	300,000.00	\$	81,521.74		
	Complete Expenses Total	₪	6,258,303.00	\$	1,700,625.82		
Income Estimation 2025							
#	Income from Institutions	Amount NIS		Amount USD			Comments
1	Ministry of welfare	₪	1,350,000.00	\$	366,847.83		
2	Beer-Sheva municipality	₪	150,000.00	\$	40,760.87		
3	Other municipalities (Bnei shimon, Yeruham. Dimona and more)	₪	150,000.00	\$	40,760.87		

	Total	₪ 1,650,000.00	\$ 448,369.57		
	Estimated Income from Foundations/ Federations	Amount NIS	Amount USD		Comments
1	USA Federations (NY, Miami, Palm Beach, San Fransisco, etc.)	₪ 239,200.00	\$ 65,000.00		confirmed
3	Sebba Foundation	₪ 48,109.45	\$ 13,073.22		confirmed & received
5	Erdi Foundation	₪ 149,306.49	\$ 40,572.42		confirmed & received
6	Seed the Dream	₪ 362,822.67	\$ 100,000.00		confirmed & received
7	JNF - UK	₪ 238,806.05	\$ 64,892.95		confirmed
8	Freize Foundation	₪ 184,000.00	\$ 50,000.00		confirmed & received
9	Montreal Federation	₪ 257,998.90	\$ 70,108.40		confirmed & received
10	Myisrael	₪ 165,000.00	\$ 44,836.96		confirmed & received
11	Private Donations and New Foundations/Funds	₪ 475,000.00	\$ 129,076.09		
12	UJIA	₪ 150,000.00	\$ 40,760.87		applying
14	Keren Hayesod	₪ 260,000.00	\$ 70,652.17		applying
15	Merage Foundation	₪ 73,600.00	\$ 20,000.00		applying
	Total	₪ 2,603,843.56	\$ 708,973.07		
	Local & Private Investments	Amount NIS	Amount USD		Comments
1	Association of Rape Crisis Centers in Israel	₪ 650,000.00	\$ 176,630.43		
2	ICL - Israeli Chemicals	₪ 350,000.00	\$ 95,108.70		
3	P.E.F. and Private Donations from Companies	₪ 120,000.00	\$ 32,608.70		
	Total	₪ 1,120,000.00	\$ 304,347.83		
	Self Income	Amount NIS	Amount USD		Comments
1	Workshops	₪ 350,000.00	\$ 95,108.70		
2	Sales & Events	₪ 110,000.00	\$ 29,891.30		
3	Social Business - Design from the Heart Social Store	₪ 300,000.00	\$ 81,521.74		
4	Membership Fee	₪ 30,000.00	\$ 8,152.17		
5	Assistance for Victims - In Kind	₪ 100,000.00	\$ 27,173.91		
	Total	₪ 890,000.00	\$ 241,847.83		
	Estimate Complete Total	₪ 6,263,843.56	\$ 1,703,538.29		