

*budget approved by board of

* budget updated and approve

Budget Estimation 2024

#	Management and Misc	Amount NIS	Amount USD	Position %	Comments
1	CEO	₪320,000	\$86,486	100%	
2	Budget, HR & Community Relations Manager	₪180,000	\$48,649	100%	
3	Book Keeping & Financial Annual Report	₪46,000	\$12,432		
4	Home Insurance & Security	₪5,000	\$1,351		
5	Association registrar's fee	₪2,000	\$541		
6	Operating expenses	₪3,000	\$811		
	Total	₪556,000	\$150,270		

#	Crisis, Aid, Thearpy, 7.10 Resilience & Assistance Programmas	Amount NIS	Amount USD	Position %	Comments
1	Aid and Assistance Department Director	₪235,000	\$63,514	100%	psychologist
2	Aid and Assistance Coordinator	₪180,000	\$48,649	100%	social worker
3	Volunteers and Assistance Coordinator	₪180,000	\$48,649	100%	
4	Gaza envelope - Case manager and Assistance coordinator	₪105,000	\$28,378	50%	social worker
5	Social Rights and Group Coordinator	₪80,000	\$21,622	50%	social worker
6	Legal Aid Coordinator	₪180,000	\$48,649	100%	attorney
7	Russian-speaking Case Manager and Domestic Violence Coordinator	₪195,000	\$52,703	100%	social worker
8	Raising Awareness for 7.10 and Social Media Coordinator	₪85,000	\$22,973	50%	
9	Resource Development Manager	₪85,000	\$22,973	50%	
10	Resilience and Events Coordiantor	₪100,000	\$27,027	50%	
11	Intervention and assistance for victims of war, emergency support, crisis support groups, therapy and assistance	₪800,000	\$216,216		
12	Training and supervision for staff & volunteers	₪500,000	\$135,135		

13	Resilience events	₪250,000	\$67,568		
14	Communication and media expenses	₪40,000	\$10,811		
15	Building maintenance, power & water	₪125,000	\$33,784		
16	Psychological & Educational materials, activities equipment	₪25,000	\$6,757		
17	Transportation for survivors, volunteers, escort Trips	₪35,000	\$9,459		
18	“Designing from the Heart” thrift store project maintenance	₪59,000	\$15,946		
19	Refreshments and miscellaneous	₪25,000	\$6,757		
20	Assistance for Victims- In kind	₪100,000	\$27,027		
	Total	₪3,384,000	\$887,568		

#	Education, Prevention and Awareness Programs	Amount NIS	Amount USD	Position %	Comments
1	Education Department Director	₪230,000	\$62,162	100%	
3	Prevention of Sexual Harassment in the Workplace & Military Coordinator	₪170,000	\$45,946	100%	
4	Formal & Informal Education Coordinator & Parent Training Facilitator	₪210,000	\$56,757	100%	
5	Arab Speaking Education and Aid Facilitation	₪40,000	\$10,811	25%	
6	Education Events Coordinator	₪50,000	\$13,514	25%	
7	Resource Development Manager	₪85,000	\$22,973	50%	
8	Logistics Coordinator	₪140,000	\$37,838	100%	
9	Social Media and Advertising Coordinator	₪85,000	\$22,973	50%	
10	Training for education guides & lecturers	₪80,000	\$21,622		
11	Events, continuing education programs, orientation days	₪50,000	\$13,514		
12	Communication expenses	₪40,000	\$10,811		
13	Building maintenance, power & water	₪125,000	\$33,784		
14	Refreshments and miscellaneous	₪25,000	\$6,757		
15	Educational materials, activities equipment	₪30,000	\$8,108		
16	Lecturers & External educational instructors& facilitators	₪400,000	\$108,108		
	Total	₪1,760,000	\$475,676		
	Unforeseen expenses	₪300,000	\$81,081		
	Complete Total	₪6,000,000	\$1,594,595		

Income Estimation 2024

#	Income from institutions	Amount NIS	Amount USD		Comments
1	Ministry of Welfare	₪1,280,000	\$345,946		
2	Beer-Sheva municipality	₪150,000	\$40,541		
	Other municipalities (Bnei Shimon, Yeruham, Dimona and more)	₪65,000	\$17,550		
	Total	₪1,495,000	\$404,036		
	Income from Foundations	Amount NIS	Amount USD		Comments
2	Partnership 2gether	₪30,000	\$8,108		
4	Miami Federation	₪45,000	\$12,162		
5	Lion of Judah Israel	₪40,000	\$10,811		
6	Check Point	₪45,000	\$12,162		
8	Arkin Foundation	₪40,000	\$10,811		
9	Julie and Eleanor Waki foundation	₪50,000	\$13,514		
10	Erdi Foundation	₪60,000	\$16,216		
12	Goodman Foundation	₪90,000	\$24,324		
13	Seed the dream	₪200,000	\$54,054		
	Matan	₪80,000	\$21,622		
	Shaharit	₪50,000	\$13,514		
	US federations: NY, San francisco, Palm Beach and more	₪650,000	\$175,676		
	Montreal Fedearction	₪530,000	\$143,243		
	Sebba foundation	₪100,000	\$27,027		
	UJIA	₪150,000	\$40,541		
	Keren Haysod	₪260,000	\$70,270		
14	private donors & Foundations	₪150,000	\$40,541		
	Total	₪2,570,000	\$694,595		
	Local & Private Investments	Amount NIS	Amount USD		Comments
1	Association of Assistance Centers	₪550,000	\$148,649		
2	ICL - Israeli Chemicals	₪250,000	\$67,568		
3	P.E.F.	₪120,000	\$32,432		

4	Private donations from Buisnesses	₪110,000	\$29,730		
	Total	₪1,030,000	\$278,378		
	Self Income	Amount NIS	Amount USD		Comments
1	Workshops	₪350,000	\$94,595		
2	Sales & Events	₪110,000	\$29,730		