

Jewish Community Center of the Lehigh Valley

		FY19-20 Budget			FY19-20 Actual		
		Revenue	Expense	Net	Revenue	Expense	Net
100	Admin	\$ 644,637	\$ 846,009	\$ (201,372)	\$ 1,907,014	\$ 739,423	\$ 1,167,591
150	Maintenance	\$ 2,000	\$ 268,433	\$ (266,433)	\$ 1,537	\$ 296,004	\$ (294,467)
200	Membership	\$ 439,350	\$ 168,864	\$ 270,486	\$ 392,034	\$ 150,583	\$ 241,451
250	Marketing	\$ 24,500	\$ 81,673	\$ (57,173)	\$ 10,712	\$ 86,151	\$ (75,439)
300	Fundraising	\$ 193,000	\$ 48,627	\$ 144,373	\$ 148,402	\$ 38,455	\$ 109,947
325	Jewish Culture	\$ 23,607	\$ 14,041	\$ 9,566	\$ 14,037	\$ 7,613	\$ 6,424
350	Early Childhood	\$ 738,904	\$ 568,788	\$ 170,116	\$ 517,267	\$ 597,977	\$ (80,710)
450	Recreation	\$ 81,659	\$ 89,019	\$ (7,360)	\$ 43,999	\$ 54,887	\$ (10,888)
500	Fitness	\$ 65,010	\$ 137,117	\$ (72,107)	\$ 38,424	\$ 92,889	\$ (54,465)
550	Aquatics	\$ 115,445	\$ 131,245	\$ (15,800)	\$ 80,903	\$ 119,271	\$ (38,368)
600	Camp	\$ 305,545	\$ 293,303	\$ 12,242	\$ 220,152	\$ 243,058	\$ (22,906)
650	Youth	\$ 200,528	\$ 173,924	\$ 26,604	\$ 200,146	\$ 160,697	\$ 39,449
700	Adults	\$ -	\$ -	\$ -	\$ 8,489	\$ 5,864	\$ 2,625
800	Capital Finance		\$ 487,603	\$ (487,603)	\$ 305,645	\$ 445,338	\$ (139,693)
900	Friendship Circle	\$ 15,300	\$ 16,650	\$ (1,350)	\$ 16,877	\$ 17,529	\$ (652)
Subtotal		\$ 2,849,485	\$ 3,325,296	\$ (475,811)	\$ 3,905,638	\$ 3,055,739	\$ 849,899