



LAMERHAV (RA): 2018 BUDGET

In ILS

General Activities	2018	2017	2016
Salaries & related	925,764	944,009	1,244,713
Maintenance & others	237,038	234,774	292,400
Total general activities	1,162,802	1,178,783	1,537,113
Fundraising			
Total fundraising	435,205	451,527	245,795
PR & marketing	140,000	90,000	
Professional mgmt.	433,684	422,369	462,640
Hod HaSharon Home	2,650,309	2,750,204	3,592,944
Afula Home	788,210	556,685	1,340,536
Beersheba Home	982,776	1,019,872	1,509,584
Total activity costs	6,592,986	6,469,440	8,688,612

Special budgets depending on fundraising	2018	2017	2016
Young Adults Forum	346,705	320,500	214,714
Working Together – gov. project	4,226,677	2,843,786	-
Development & Partnership Center	2,269,090	1,946,244	182,737
Total special	6,842,472	5,110,530	397,451
TOTAL BUDGET	13,435,458	11,579,970	9,086,063
Expected incomes:			
Donations in Israel	6,910,381	6,510,584	8,568,779
Donations abroad	875,000	719,500	348,284
Participation in the Young Adults Forum	180,000	230,500	169,000
Ministries	2,160,944	1,418,743	
Dedicated donations	2,433,333	2,185,843	
Partnerships	875,800	514,800	-
Total income from donations	13,435,458	11,579,970	9,086,063
Expected annual surplus/deficit	-	0	0



External irregular budget: Building the Beersheba Home	2018	2017	2016
Total construction costs	1, 167, 600	583,800	
Fundraising contingent on construction	1, 167, 600	583,800	
Expected annual surplus/deficit	-	-	