

**LAMERHAV - funded by the Mozes Wolfovich Fund**
**Organization ID No. 580354538**

	Projected Budget 2020	Updated Budget 2019	Updated Budget 2018
<b>Operating Expenses</b>	₪	₪	₪
<b>General operation budget</b>			
Salaries and related expenses	1,025,200	1,040,046	925,764
Lamerhav home maintenance	86,867	85,998	89,258
Office	98,000	97,298	97,380
Unexpected expenses	50,400	50,400	50,400
<b>Total general operation:</b>	<b>1,260,467</b>	<b>1,273,742</b>	<b>1,162,802</b>
<b>Resource development</b>	<b>362,360</b>	<b>398,930</b>	<b>435,205</b>
<b>Marketing and Media</b>	<b>79,500</b>	<b>129,500</b>	<b>140,000</b>
<b>Professional Management</b>			
Salaries and related expenses	246,270	492,540	433,684
<b>Hod Hasharon Budget</b>			
Salaries and related expenses	1,186,250	1,148,163	1,003,657
Students scholarships	-	150,000	150,000
Operating Expenses - kitchen	220,000	235,344	279,210
Living stipends for youth	240,000	200,000	400,000
Stuff training	93,400	93,400	120,000
Graduation Unit	5,000	10,000	10,000
Group and community activity	254,000	316,000	289,000
Unexpected expenses	15,000	20,000	20,000
Lamerhav home maintenance	173,733	194,602	267,222
Office management	93,200	100,902	111,220
<b>Total - Hod Hasharon</b>	<b>2,280,583</b>	<b>2,468,411</b>	<b>2,650,309</b>
<b>Afula Budget</b>			
Salaries and related expenses	255,000	636,524	446,210
Students scholarships	-	60,000	90,000
Operating Expenses - kitchen	-	35,000	35,000
Living stipends for youth	50,000	50,000	100,000
Stuff training	19,200	22,000	22,000
Lamerhav home	-	5,000	5,000
Office	-	10,000	10,000
Group and community activity	50,000	70,000	70,000
Unexpected expenses	10,000	10,000	10,000
<b>Total - Afula</b>	<b>384,200</b>	<b>898,524</b>	<b>788,210</b>
<b>Be'er Sheva Budget</b>			
Salaries and related expenses	820,795	725,938	631,276
Students scholarships	-	30,000	52,000

Operating Expenses - kitchen	60,000	60,000	60,000
Living stipends for youth	120,000	120,000	75,000
Stuff training	38,400	36,860	39,500
Lamerhav home	40,000	10,000	10,000
Office	18,000	18,000	18,000
Group and community activity	50,000	60,000	82,000
Unexpected expenses	10,000	15,000	15,000
Ongoing Co-funded projects	467,000	237,959	-
<b>Total - Be'er Sheva</b>	<b>1,624,195</b>	<b>1,313,757</b>	<b>982,776</b>
<b>Total operating expenses</b>	<b>6,237,575</b>	<b>6,975,404</b>	<b>6,592,986</b>

#### **Special Budget (depends on recurring)**

##### **Youth Forum**

Salaries and related expenses	195,000	195,000	196,705
Operating expenses	107,500	107,500	150,000
<b>Total:</b>	<b>302,500</b>	<b>302,500</b>	<b>346,705</b>

##### **עובדים ביחד - פרויקט בשת"פ משרד ה**

Project manager	396,000	396,000	396,000
Operating fee	1,385,120	2,044,120	1,385,120
Mentoring, training and consulting	1,714,880	2,512,854	2,236,767
Overhead	135,600	175,800	175,800
Prepaid Participation	-1,010,000	-428,954	32,990
<b>Total:</b>	<b>2,621,600</b>	<b>4,699,820</b>	<b>4,226,677</b>

##### **Develop and research center**

Computerization	45,000	45,000	88,000
System manager	120,000	120,000	110,905
Developing	124,400	134,145	30,000
<b>Specific Projects:</b>			
Research	-	25,000	100,000
Training and Academic work	25,000	50,000	50,000
Information and knowledge center	100,000	193,000	200,000
בנס בינלאומי	50,000	250,000	
Long term escort operating	-	-	500,000
OnLine mentoring operation	454,400		
Ongoing Co-funded projects	457,000	305,763	
Lamerhav Institute	1,045,000	-	
Develop Lamerhav products	150,000		
Future Co-funded projects		230,000	1,130,480
<b>Total</b>	<b>2,570,800</b>	<b>1,352,908</b>	<b>2,209,385</b>

##### **Mentoring Orthodox youth**

Project Manager	144,000	81,120	49,705
Living stipends for youth	10,000	19,600	-
Lamerhav home - maintenance fees		-	10,000
<b>Total</b>	<b>154,000</b>	<b>100,720</b>	<b>59,705</b>

Special Budget (depends on recurri	5,648,900	6,455,948	6,842,472
<b>Total Expenses</b>	<b>11,886,475</b>	<b>13,431,352</b>	<b>13,435,458</b>
<b>Income from donations</b>			
Donations - reassured	4,376,250	5,480,000	6,086,917
Probably	217,500	615,750	-
		-	-
To be raised	4,466,125	1,754,150	2,552,936
Youth Forum Income	137,000	137,000	155,900
Israeli Government	1,550,000	2,480,711	1,057,176
Co-funding projects income	764,000	2,421,333	2,157,320
גיוס לא בוצע			1,185,000
הכנסות ממכירת שירותים	240,000	311,808	64,409
הכנסות מזקיפת עלויות	135,600	230,600	175,800
<b>Total income</b>	<b>11,886,475</b>	<b>13,431,352</b>	<b>13,435,458</b>
Surplus / Deficit	-	-	-

3.5	3.6	3.5
Projected Budget 2020	Updated Budget 2019	Budget 2018
\$	\$	\$
292,914	288,902	264,504
24,819	23,888	25,502
28,000	27,027	27,823
14,400	14,000	14,400
360,133	353,817	332,229
103,531	110,814	124,344
22,714	35,972	40,000
70,363	136,817	123,910
338,929	318,934	286,759
-	41,667	42,857
62,857	65,373	79,774
68,571	55,556	114,286
26,686	25,944	34,286
1,429	2,778	2,857
72,571	87,778	82,571
4,286	5,556	5,714
49,638	54,056	76,349
26,629	28,028	31,777
651,595	685,670	757,231
72,857	176,812	127,489
-	16,667	25,714
-	9,722	10,000
14,286	13,889	28,571
5,486	6,111	6,286
-	1,389	1,429
-	2,778	2,857
14,286	19,444	20,000
2,857	2,778	2,857
109,771	249,590	225,203
234,513	201,649	180,365
-	8,333	14,857

17,143	16,667	17,143
<b>34,286</b>	<b>33,333</b>	<b>21,429</b>
10,971	10,239	11,286
11,429	2,778	2,857
5,143	5,000	5,143
<b>14,286</b>	<b>16,667</b>	<b>23,429</b>
2,857	4,167	4,286
133,429	66,100	
<b>464,056</b>	<b>364,933</b>	<b>280,793</b>
<b>1,782,164</b>	<b>1,937,612</b>	<b>1,883,710</b>

55,714	54,167	56,201.43
30,714	29,861	42,857.14
<b>86,429</b>	<b>84,028</b>	<b>99,059</b>
113,143	110,000	113,143
395,749	567,811	395,749
489,966	698,015	639,076
38,743	48,833	50,229
-288,571	-119,154	9,426
<b>749,029</b>	<b>1,305,506</b>	<b>1,207,622</b>
12,857	12,500	25,143
34,286	33,333	31,687
35,543	37,263	8,571
-	-	-
-	6,944	28,571
7,143	13,889	14,286
28,571	53,611	57,143
14,286	69,444	-
-	-	142,857
129,829		
130,571	84,934	-
298,571		
42,857		
-	63,889	322,994
<b>734,514</b>	<b>375,808</b>	<b>631,253</b>
41,143	22,533	14,201
2,857	5,444	-
-	-	2,857
<b>44,000</b>	<b>27,978</b>	<b>17,059</b>

1,613,971	1,793,319	1,954,992
3,396,136	3,730,931	3,838,702
1,250,357	1,522,222	1,739,119
62,143	171,042	-
-	-	-
1,276,036	487,264	729,410
39,143	38,055.56	44,543
442,857	689,086	302,050
218,286	672,593	616,377
-	-	338,571
68,571	86,613	18,403
38,743	64,056	50,229
3,396,136	3,730,931	3,838,702
-	-	-

# LAMERHAV - funded by the Mozes Wolfvick

Organization ID No. 580354538

	2019 Budget	2019 Budget
	NIS	USD
<b>Operating Expenses</b>		3.6

## General operation budget

Salaries and related expenses	1,040,046	288,902
Lamerhav home maintenance	85,998	23,888
Office	97,298	27,027
Unexpected expenses	50,400	14,000
<b>Total general operation:</b>	<b>1,273,742</b>	<b>353,817</b>

## Resource development

	<b>398,930</b>	<b>110,814</b>
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## Marketing and Media

	<b>129,500</b>	<b>35,972</b>
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## Professional Management

Salaries and related expenses	<b>492,540</b>	<b>136,817</b>
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## Hod Hasharon Budget

Salaries and related expenses	1,148,163	318,934
Students scholarships	150,000	41,667
Operating Expenses - kitchen	235,344	65,373
Living stipends for youth	200,000	55,556
Stuff training	93,400	25,944
Graduation Unit	10,000	2,778
Group and community activity	316,000	87,778
Unexpected expenses	20,000	5,556
Lamerhav home maintenance	194,602	54,056
Office management	100,902	28,028

## Total - Hod Hasharon

	<b>2,468,411</b>	<b>685,670</b>
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## Afula Budget

Salaries and related expenses	636,524	176,812
Students scholarships	60,000	16,667
Operating Expenses - kitchen	35,000	9,722
Living stipends for youth	50,000	13,889
Stuff training	22,000	6,111
Lamerhav home	5,000	1,389
Office	10,000	2,778
Group and community activity	70,000	19,444
Unexpected expenses	10,000	2,778

## Total - Afula

	<b>898,524</b>	<b>249,590</b>
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## Be'er Sheva Budget

Salaries and related expenses	725,938	201,649
Students scholarships	30,000	8,333
Operating Expenses - kitchen	60,000	16,667
Living stipends for youth	120,000	33,333

Stuff training	36,860	10,239
Lamerhav home	10,000	2,778
Office	18,000	5,000
Group and community activity	60,000	16,667
Unexpected expenses	15,000	4,167
<b>Total - Be'er Sheva</b>	<b>1,075,798</b>	<b>298,833</b>

<b>Total operating expenses</b>	<b>6,737,445</b>	<b>1,871,513</b>
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#### **Special Budget (depends on recurring)**

##### **Youth Forum**

Salaries and related expenses	195,000	54,167
Operating expenses	107,500	29,861
<b>Total:</b>	<b>302,500</b>	<b>84,028</b>

##### **The WTI together with GOI**

Project manager	396,000	110,000
Operating fee	2,044,120	567,811
Mentoring training and testing	2,512,854	698,015
overhead	175,800	48,833
Prepaid Income as part of multi year commitr	-428,954	-119,154
<b>Total:</b>	<b>4,699,820</b>	<b>1,305,506</b>

##### **Develop and research center**

Computerization	45,000	12,500
System maneger	120,000	33,333
Developing	134,145	37,263
<b>Specific Projects:</b>		-
Research	25,000	6,944
Training and Academic work	50,000	13,889
Mentoring project	193,000	53,611
Information and knowledge center	250,000	69,444
Ongoing Co-funded projects	543,722	151,034
Future Co-funded projects	230,000	63,889
<b>Total</b>	<b>1,590,867</b>	<b>441,908</b>

##### **Mentoring Orthodox youth**

Project Manager	81,120	22,533
Living stipends for youth	19,600	5,444
<b>Total</b>	<b>100,720</b>	<b>27,978</b>

<b>Special Budget (depends on recurring)</b>	<b>6,693,907</b>	<b>1,859,419</b>
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<b>Total Expenses 2019</b>	<b>13,431,352</b>	<b>3,730,931</b>
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3.60

##### **Income from donations**

Donations	7,849,900	2,180,528
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Youth Forum Income	137,000	38,056
Israeli Government	2,480,711	689,086
Co-funding projects income	2,421,333	672,593
Not executed	-	-
הכנסות ממכירת שירותים	311,808	86,613
income against expenses	230,600	64,056
<b>Total income 2019</b>	<b>13,431,352</b>	<b>3,730,931</b>
Surplus / Deficit	0	0

## ch Fund

Actual 2019	Actual 2019	
NIS	USD	
	3.57	
1,058,022	296,365	102.58%
77,552	21,723	90.94%
81,441	22,813	84.41%
-	-	0.00%
<b>1,217,014</b>	<b>340,900</b>	
<b>364,746</b>	<b>102,170</b>	92.20%
<b>155,956</b>	<b>43,685</b>	121.44%
<b>460,968</b>	<b>129,123</b>	94.38%
1,124,871	315,090	98.79%
31,950	8,950	21.48%
266,040	74,521	113.99%
301,604	84,483	152.07%
72,804	20,393	78.60%
1,405	394	14.17%
175,164	49,066	55.90%
11,524	3,228	58.10%
226,188	63,358	117.21%
70,975	19,881	70.93%
<b>2,282,526</b>	<b>639,363</b>	93.25%
479,607	134,344	75.98%
23,750	6,653	39.92%
18,693	5,236	53.86%
10,560	2,958	21.30%
44,947	12,590	206.02%
4,112	1,152	82.93%
60	17	0.61%
49,845	13,962	71.81%
-	-	0.00%
<b>631,574</b>	<b>176,911</b>	70.88%
688,454	192,844	95.63%
20,000	5,602	67.23%
66,808	18,714	112.28%
112,729	31,577	94.73%

26,944	7,547	73.71%
17,393	4,872	175.39%
15,578	4,364	87.27%
44,362	12,426	74.56%
-	-	0.00%
<b>992,268</b>	<b>277,946</b>	93.01%
<b>6,105,052</b>	<b>1,710,099</b>	

195,428	54,742	101.06%
109,247	30,601	102.48%
<b>304,675</b>	<b>85,343</b>	101.57%

558,467	156,433	142.21%
3,272,214	916,587	161.42%
		0.00%
175,800	49,244	100.84%
86,825	24,321	
<b>4,093,306</b>	<b>1,146,584</b>	87.83%

31,993	8,962	71.69%
123,330	34,546	103.64%
64,358	18,027	48.38%
	-	
21,075	5,903	85.01%
30,000	8,403	60.50%
-	-	0.00%
129,221	36,196	
429,113	120,200	79.58%
-	-	0.00%
<b>829,090</b>	<b>232,238</b>	52.55%

66,428	18,607	82.58%
880	246	4.53%
<b>67,308</b>	<b>18,854</b>	

<b>5,294,379</b>	<b>1,483,019</b>	79.76%
<b>11,399,431</b>	<b>3,193,118</b>	85.59%

6,560,179	1,837,585	84.27%
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151,700	42,493	111.66%
1,862,067	521,587	75.69%
2,491,256	697,831	103.75%
-	-	
154,682	43,328	
175,800	49,244	76.88%
<b>11,395,684</b>	<b>3,192,068</b>	
<b>-3,747</b>	<b>-1,050</b>	