

Paamonim Charity Organization

Paamonim Proposed Organizational Budget 2015

	\$	NIS
<u>INCOME</u>		
Donations from private donors	3,622,000	14,307,000
Grants from public institutional sources	97,000	385,000
Services	270,000	1,067,000
Foundations	459,000	1,812,000
Equivalent hours volunteer activities	<u>2,625,000</u>	<u>10,367,000</u>
<u>Total income</u>	<u>7,073,000</u>	<u>27,938,000</u>
<u>EXPENDITURE</u>		
<u>Cost of activities</u>		
<u>Services for individuals/families</u>		
Absorption, counseling and guidance		
Salaries and benefits	35,000	138,000
Equivalent hours volunteer activities	233,000	922,000
Current expenses for activities	<u>17,000</u>	<u>65,000</u>
<u>Total cost of absorption, counseling and guidance</u>	<u>285,000</u>	<u>1,125,000</u>
<u>Economic guidance and mentoring for families, short term mentoring, combination mentoring workshops</u>		
Salaries and benefits	1,438,000	5,678,000
Equivalent hours volunteer activities	2,231,000	8,813,000
Support for families	347,000	1,370,000
Current expenses for activities	<u>468,000</u>	<u>1,851,000</u>
<u>Total cost of economic guidance and mentoring for individuals/families</u>	<u>4,484,000</u>	<u>17,712,000</u>
<u>Professional counseling</u>		
Salaries and benefits	49,000	194,000
Equivalent hours volunteer activities	90,000	355,000
Current expenses for activities	<u>30,000</u>	<u>120,000</u>
<u>Total cost of professional counseling</u>	<u>169,000</u>	<u>669,000</u>
<u>Total cost of services for individuals/families</u>	<u>4,938,000</u>	<u>19,506,000</u>
<u>Services for groups</u>		
<u>Workshops, lectures and related programs</u>		
Salaries and benefits	327,000	1,292,000
Equivalent hours volunteer activities	62,000	244,000
Current expenses for activities	<u>190,000</u>	<u>753,000</u>
<u>Total cost of workshops, lectures and related programs</u>	<u>579,000</u>	<u>2,289,000</u>
<u>Training, information library and study programs</u>		
Salaries and benefits	455,000	1,798,000
Equivalent hours volunteer activities	9,000	33,000
Current expenses for activities	<u>56,000</u>	<u>221,000</u>
<u>Total cost of training, information library and study programs</u>	<u>520,000</u>	<u>2,052,000</u>
<u>Total cost of activities</u>	<u>6,037,000</u>	<u>23,847,000</u>
<u>General administration, promotion and marketing</u>		
General administration salaries	433,000	1,712,000

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Overhead and general expenses	108,000	428,000
Promotion and marketing	171,000	673,000
	<u>712,000</u>	<u>2,813,000</u>
Net bank charges including to credit companies	24,000	95,000
Infrastructure and equipment	332,000	1,311,000
Previous year surplus	<u>-32,000</u>	<u>-128,000</u>
Total costs	<u>7,073,000</u>	<u>27,938,000</u>
Budget deficit/credit	<u>0</u>	<u>0</u>
Before depreciation*		
Social Services Ministry project		
Income from providing services	1,261,000	4,981,000
Cost of activities	<u>1,142,000</u>	<u>4,511,000</u>
Defecit/credit from Social Services Ministry project	<u>119,000</u>	<u>470,000</u>

Uriel Lederberg

Director

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