

**CONGREGATION KOL AMI**  
**SUMMARY OF PROPOSED EXPENSE BUDGET**  
**2022-2023 Budget**

	<b>2021-2022 Approved Expense Budget</b>	<b>2021-2022 Projected Expenses*</b>	<b>2022-2023 Proposed Expense Budget</b>
<b>Expenses</b>			
Administration	\$ 913,133	\$ 875,077	\$ 840,341
Adult Education	3,000	3,000	4,500
Bar/Bat Mitzvah Committee	45,721	46,161	32,647
Building Maintenance	889,681	906,694	965,646
Connection	0	4,000	4,000
Early Childhood Program & After School	1,068,052	1,209,102	1,223,357
ECP Summer Program	54,285	79,533	39,280
Membership/New Members	3,300	1,000	6,000
Religious School (net of funding)	393,747	406,078	415,621
URJ Dues	25,000	25,000	25,000
Worship (net of funding)	122,925	195,000	188,875
Worship Salaries	867,986	893,811	898,952
Youth/College Activities (net of funding)	65,380	71,555	72,582
Other	2,000	0	0
Energy Equipment Project (Con Edison)	13,096	50	0
Rabbinic Search Committees	0	0	25,000
<b>TOTAL EXPENDITURES</b>	<b>\$4,467,306</b>	<b>\$4,716,061</b>	<b>\$4,741,802</b>

\* as of March 31, 2022