

Expenditures Budget for Three Years of Operation

Income 2018	
Income from	Total
Voluntary – activity and system	
Tel Aviv Municipality - System	13,710 \$
Tel Aviv Municipality - Activity	5,484 \$
Makor (accompaniment, employment of National Service recruit, ensemble instruction)	16,451 \$
Yad Hanadiv/Rothschild Foundation	10,968 \$
Donations	8,774 \$
Total existing	55,385 \$
Need to raise	191,560 \$

Expenditures Budget for First Year of Operation		
Budgetary Item	Details	Total
Staff system	Project management, administration, and professional escorting	94,465 \$
Staff activity	Artistic direction, teachers, ensemble instructors, mentors, National Service recruit, student fellowships, master classes	88,400 \$
Additional Expenses	Recordings – technical professionals, printing of discs, brochures, etc., publicity materials for events, photography (video clips), equipment depreciation, amplification for performances, piano tuning, etc.	17,825 \$
Petty cash and Miscellaneous (15%)	Transportation and food for youth, covering payments made, etc.	30,104 \$
Total		230,793 \$
7% Overhead		16,155 \$
Total		246,950 \$

Income 2019	
Income from	Total
Voluntary – activity and system	
Tel Aviv Municipality - System	35,645 \$
Tel Aviv Municipality - Activity	5,484 \$
Makor (accompaniment, employment of National Service recruit, ensemble instruction)	13,710 \$
Yad Hanadiv / Rothschild Foundation	
Donations	
Total existing	54,839 \$
Need to raise	219,431 \$

Expenditures Budget for Second Year of Operation		
Budgetary Item	Details	Total
Staff system	Project management, administration, and professional escorting	96,105 \$
Staff activity	Artistic direction, teachers, ensemble instructors, mentors, National Service recruit, student fellowships, master classes	105,675 \$
Additional Expenses	Recordings – technical professionals, printing of discs, brochures, etc., publicity materials for events, photography (video clips), equipment depreciation, amplification for performances, piano tuning, etc.	21,113 \$
Petty cash and Miscellaneous (15%)	Transportation and food for youth, covering payments made, etc.	33,434 \$
Total		256,328 \$
7% Overhead		17,942 \$
Total		274,270 \$

Income 2020	
Income from	Total
Voluntary – activity and system	
Tel Aviv Municipality - System	35,645 \$
Tel Aviv Municipality - Activity	5,484 \$
Makor (accompaniment, employment of National Service recruit, ensemble instruction)	13,710 \$
Yad Hanadiv / Rothschild Foundation	
Donations	
Total existing	54,839 \$
Need to raise	253,502 \$

Expenditures Budget for Third Year of Operation		
Budgetary Item	Details	Total
Staff system	Project management, administration, and professional escorting	100,215 \$
Staff activity	Artistic direction, teachers, ensemble instructors, mentors, National Service recruit, student fellowships, master classes	128,433 \$
Additional Expenses	Recordings – technical professionals, printing of discs, brochures, etc., publicity materials for events, photography (video clips), equipment depreciation, amplification for performances, piano tuning, etc.	24,403 \$
Petty cash and Miscellaneous (15%)	Transportation and food for youth, covering payments made, etc.	37,587 \$
Total		288,169 \$
7% Overhead		20,172 \$
Total		308,341 \$