

TSAD KADIMA 2009 BUDGET**Expenditure**

1000. Conductor Training	
	2009 Budget
Tuition Fees - Peto Institute	45,405
Supplementary Courses In Israel / Hungarian Lecturers	11,081
Operational Expenses	5,135
Air-Fare Expenses	113,784
Professional Supervision	56,486
Visit of Peto Senior Staff to Israel	3,243
Professional Counseling	24,054
Assesing and drafting Students	6,757
Unexpected Expenses	4,865
Subtotal	\$270,811
2000. Rehabilitation Educational Centers	
2100. Rishon LeZion Center	
	2009 Budget
Administraion	86,486
Conductors	527,027
Paramedical	204,054
Rehabilitation Nursery / Day Care	117,027
Trainees & Helpers	135,135
Mainstreaming Program	1,892
Substitute Teachers	24,324
Training & Refresher Courses	2,703
Equipment	5,946
Repairs & Cleaning	51,351
Maintenance & Expendable Equipmment	68,919
Medical Follow-Up	12,162
Food	48,108
Security	20,270
Insurance	9,730
Rishon LeZion Event	21,622
Subtotal	\$1,336,757

TSAD KADIMA 2009 BUDGET

Expenditure

2200. Therapeutic Pool - Operational	
	2009 Budget
Conductors/Hydrotherapy	29,730
Life Guard	9,459
Cleaning and Helpers	18,108
Maintenance & Expendable Equipmment	30,811
Insurance	6,216
Unexpected Expenses	2,703
Subtotal	\$97,027
2300. Sharon Center	
	2009 Budget
Conductors	140,541
Paramedical	24,595
Helpers & Cleaning	42,162
Substitute Teachers	1,351
Maintenance, Expendable Equipment, Repairs	10,811
Food	11,081
Rent	17,838
Equipment	8,108
Insurance	1,351
Subtotal	\$257,838
2400. Beer Sheba Center (Daycare + Kindergarten)	
	2009 Budget
Conductors	178,378
Paramedical	54,865
Helpers & Cleaning	54,595
Maintenance, Expendable Equipment, Repairs	21,081
Food	12,162
Rent	11,351
Equipment	3,784
Insurance	1,081
medical followup	2,703
Subtotal	\$340,000

TSAD KADIMA 2009 BUDGET**Expenditure**

2600. Netanya Kindergarten	
	2009 Budget
Conductor / guide	3,784
Subtotal	\$3,784
2700. Karmiel Project	
	2009 Budget
Conductor / guide	1,351
Subtotal	\$1,351
2800 Eilat Project	
	2009 Budget
Conductor/guide + substitute teachers	43,243
Subtotal	\$43,243
3000. Supplementary Education	
	2009 Budget
Ilanot Young Group (Jerusalem)	33,784
Ofakim Young Group (Haifa)	11,081
Training Apartment-Adolescents Group (Jerusalem)	131,351
Training Apartment-Adolescents Group (Rishon LeZion)	100,000
Adult Program (Haifa)	2,703
Community Residence 21+	21,892
Project Director	71,081
Allocation for Compensation Payments	27,027
Summer Camps	45,946
Jerusalem Event	21,622
Hike	21,622
Social involvement learning program - adolescents-Jerusalem	9,459
Subtotal	\$497,568

TSAD KADIMA 2009 BUDGET**Expenditure**

4000. Professional Management & Evaluation	
	2009 Budget
Academic Research	51,892
Professional Publications	10,811
Training / Seminars	8,108
Subtotal	\$70,811
4500. Fundraising	
	2009 Budget
Salary & Expenses	66,216
Fundraising Events	6,757
Fundraising Abroad	17,838
Publicity, Production & Distribution	9,459
Subtotal	\$100,270
4600. Information Center	
	2009 Budget
Data Base / Internet	12,162
Subtotal	\$12,162
5000. General Operations Expenses	
	2009 Budget
Salaries	205,405
External Office Services	14,865
Services of Lawyer & CPA	5,676
Rent & Municipal Taxes	22,973
Maintenance & Insurance	18,919
Electricity & Water	6,757
Mail & Telephone	5,676
Equipment	1,892
Bank Expenses	3,514
Subtotal	\$285,676
TOTAL	\$3,317,297

TSAD KADIMA 2009 BUDGET
Income

1000. Conductor Training	
	2009 Budget
Ministry of Education	233,784
Subtotal	\$233,784
2000. Rehabilitation Education Centers	
	2009 Budget
Ministry of Education	1,432,432
Ministry of Welfare	432,432
Rishon LeZion Parents	75,676
Hasharon Parents	2,973
Fundraising Event - Rishon LeZion	51,351
Rishon LeZion Municipality	15,405
Beer Sheva Project - Contributions	8,108
Galilee Project (Karmiel) - Contributions	1,351
Hasharon Parents-contributions	12,162
Eilat Municipality	43,243
Subtotal	\$2,075,135
2200. Therapeutic Pool	
	2009 Budget
Designated Money	27,027
Education Fees for Therapeutic Pool	30,811
Subtotal	\$57,838
3000. Supplementary Education	
	2009 Budget
Jerusalem Municipality	8,108
Ilanot Parental Fees	6,757
Haifa Parental Fees	811
Adult Program	2,162
Rishon LeZion Adolescents - Parental Fees	13,514
Jerusalem Adolescents - Parental Fees	29,730
Fundraising Event - Jerusalem	43,243
Ministry of Welfare (Adults)	21,622
Ministry of Health	10,811
Mayers Foundation	30,000
Summer Camps	45,946
Transportation Galilee Children	2,703
Fundraising - Haifa Parents	3,243
Jerusalem parents - contributions	5,135

TSAD KADIMA 2009 BUDGET

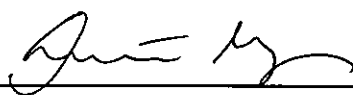
Income

Hike	48,649
Friends of Tsad Kadima USA (Hike)	5,405
Social involvement learning program - adolescents-Jerusalem	9,459
Transportation Central Area	5,946
Subtotal	\$293,243

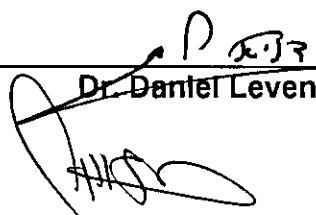
5000. General Income

	2009 Budget
Yearly Membership Fees	2,432
Friends of Tsad Kadima - UK	21,622
Municipality Education Fees	216,216
Friends of Israel	145,946
Friends of Italy	94,595
Fundraising Projects	6,757
Sobel Foundation	27,027
Ted Errison Foundation / Shoresh Foundation	21,622
Endman Foundation	27,027
Isra/Matan Foundation	13,514
P.E.F. - General	27,027
Future Approximate Donations	45,405
Variety - Israel	8,108
Subtotal	657,297
Total	\$3,317,297

Approved at Board Meeting on 17/12/08



Anete Mozes - Chairperson

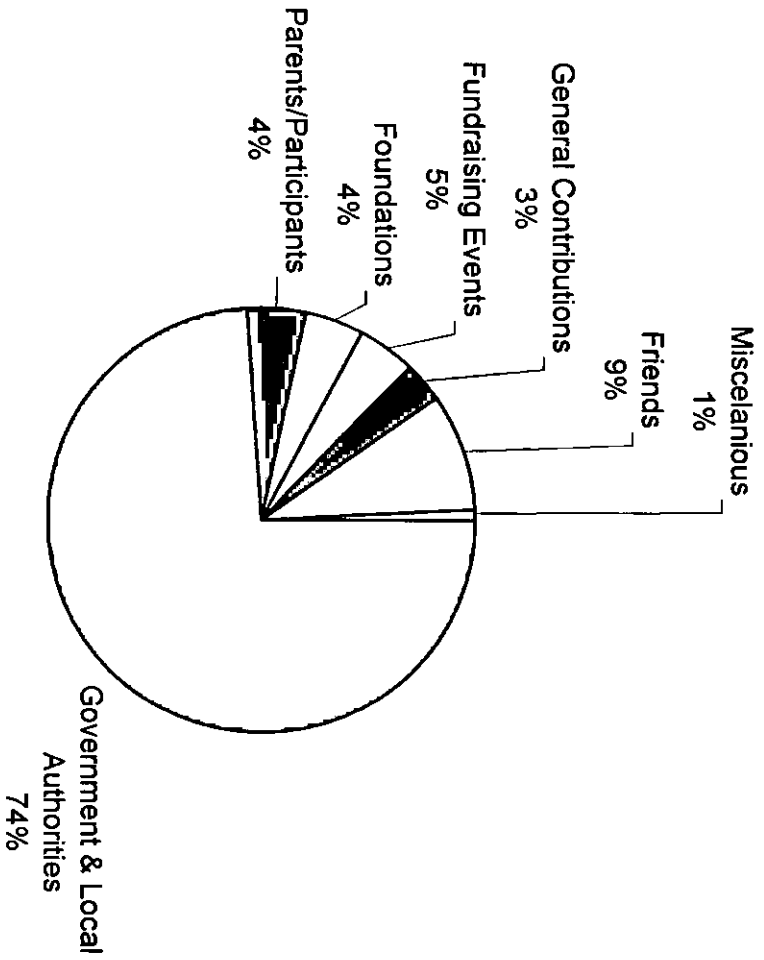


Dr. Daniel Leven

Yossi Pinto - Executive Director

צעד קדימה-עמותה לחינוך ושיקום
 באמצעות גישת החינוך המדריך-יפס"ר (ע"ר)
 רח' בית הדפוס 11, ג. טאול, ירושלים 95483
 ת"ד 34336, ירושלים 91341
 טל' 02-6540062, 02-6540069

Expected Income 2009



- Government & Local Authorities
- Parents/Participants
- Foundations
- Fundraising Events
- General Contributions
- Friends
- Miscellaneous