

	FY23 Budget	FY22 Budget	Variation FY23 Budget to FY21 Budget
TOA@MTS Revenue	1,783,945	1,455,031	328,914
Dues	724,733	730,970	(6,237)
Religious School and Youth	146,047	122,780	23,267
Fund Raising	75,000	85,000	(10,000)
Jewish Living	15,000	18,925	(3,925)
Misc. Income	4,450	11,500	(7,050)
From Reserves and Dedicated Funds	115,000	25,000	90,000
Total Revenue	2,864,174	2,449,206	414,968
TOA@MTS Expenses	1,558,945	1,305,031	253,914
Administrative (Staff, Office, Mortgage, Clergy)	943,375	874,409	68,966
Building (Maintenance, Utilities)	208,539	197,035	11,504
Religious School	93,940	43,140	50,800
Jewish Living	55,375	24,291	31,084
Programing	4,000	5,300	(1,300)
Total Expenses	2,864,174	2,449,206	414,968
Surplus	-	-	-