FY2027 Budget

Expenses -

Our proposed budget for FY2027 is **$236,000**, representing an increase of approximately **32%** compared to the FY2026 budget of **$178,000**. The following highlights the primary areas of increased expenses for the coming fiscal year:

- **Personnel Costs** will increase by approximately **$42,000**. These costs include salaries and benefits for the Rabbi, Coordinator, and JCEP teachers. This category also includes expenses for the music program provided during High Holiday children's services, as well as musical programming for Purim, Hanukkah, and Passover events.
- **Administrative Expenses** are budgeted to increase by approximately **$8,000**. These costs include bank charges, affiliation dues to Reconstructing Judaism, insurance, security, software subscriptions, and legal, accounting, and other professional fees.
- **Facilities Expenses** are projected to increase by approximately **$3,000**. This category includes rental costs paid to the Unitarian Universalist Congregation of Arlington (UUCA) for Shabbat and holiday services, special events, and JCEP classroom space.
- **Programming Expenses** are budgeted to increase by approximately **$5,000**. These expenses include audiovisual support during the High Holidays; guest rabbis and speakers; Passover Seder, Hanukkah, and Purim celebrations; and Kiddush and Kiddush Plus events.

Revenue –

The following revenue categories are expected to increase in order to support the higher budgeted expenses for the coming fiscal year:

- **Membership Dues** will increase by approximately **25%** for **FY2027**. Based on our continued membership growth, we anticipate welcoming at least **three new family members** and **three new individual members**. The dues increase, combined with new memberships, is expected to generate approximately **$43,000 in additional revenue** for Kol Ami.
- **Donations and Contributions** are expected to show modest growth, including High Holiday contributions. We anticipate an additional **$4,500** in revenue from these sources.
- **Miscellaneous Income** our investments along with growth in our **Program & School Fees** will provide an additional **$10,500** in revenue.

The proposed FY2027 budget reflects Kol Ami's continued commitment to financial responsibility, community growth, and sustaining the programs and services that define our congregation. We will also continue to be thoughtful and careful with our financial resources, recognizing how important it is to maintain them so that Kol Ami remains the warm, welcoming community we all cherish and so we can continue offering the religious services, programs, and connections that bring us together.

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1	**Kol Ami Summary Budget For Fiscal Year 2027**			
2				
3	Income	Budget FY2026	Actuals (and projected) through June 30, 2026	Proposed Budget FY2027
4				
5	Family	$ 44,650	$ 62,385	$ 84,858
6	Family - Sustainer	$ 44,650	$ 49,230	$ 63,869
7	Individual	$ 18,050	$ 18,729	$ 23,641
8	Individual - Sustainer	$ 5,187	$ 5,460	$ 6,825
9	Friends	$ 1,425	$ 2,476	$ 2,656
10	Singles (Under 30)	$ -	$ 180	$ 180
11	Family (Under 30)	$ -	$ -	$ -
12	Rabbi, Administrative, Honorary, Chai	$ 289	$ 306	$ 90
13				
14	Net Membership Dues	$ 114,251	$ 138,766	$ 182,120
15				
16	Donations & Contributions	$ 12,600	$ 15,350	$ 18,632
17	High Holidays, Fundraiser, etc	$ 28,590	$ 43,261	$ 18,550
18	Program & School Fees	$ 9,000	$ 10,500	$ 10,500
19	Miscellaneous Income	$ 5,600	$ 6,100	$ 6,000
20	*** Contingency	$ 8,256		$ -
21				
22	Total Revenues	$ 178,297	$ 213,977	$ 235,802
23				
24	Expenses:			
25				
26	Personnel	$ 131,237	$ 134,414	$ 172,804
27	Adminstration	$ 16,250	$ 20,392	$ 24,971
28	Facilities	$ 17,510	$ 16,765	$ 20,600
29	Fundraising & Communication	$ 5,250	$ 6,086	$ 4,090
30	Programming and Education	$ 8,050	$ 15,950	$ 13,337
31				
32	Total Expenses	$ 178,297	$ 193,607	$ 235,802
33				
46				
47				
48	Proposed Dues Increases (Dollars and Percent of Increase to Current Dues):			
49				
50		Current Dues	Increase	FY 2027 Dues
51	Family	$ 1,525	25%	$ 1,900
52	Family - Sustainer	$ 2,750	30%	$ 3,575
53	Individual	$ 850	20%	$ 1,020
54	Individual - Sustainer	$ 1,320	25%	$ 1,650
55	Friends	$ 325	None	$ 325
56	Singles (Under 30)	$ 180	None	$ 180
57	Rabbi, Administrative, Honorary, Chai	$ 18	None	$ 18
58				
60				
61	Revision: 06/09/2026			