



**JCRC Board of Directors Meeting
Wednesday, March 10, 2021; 7 pm; Zoom**

Minutes

Attendance: Bob Barkin, Ira Bartfield, Albert Bloomfield, Bob Budoff, Behnam Dayanim, Judith Fogel, Michael Friedman, Rick Goldstein, Mitch Gorochow, Mark Kahan, Fran Kritz, Francine Levinson, Stefanie Levy, Connie Liss, Matt Mandel, Beth Mitchell, Ron Paul, Barry Perlis, Carly Pildis, Thorn Pozen, Harvey Reiter, Todd Rosenberg, Jonathan Sachs, Janis Schiff, Marla Schulman, Marcy Schwab, Steve Schwartz, James Sturim, June Trone, David Weiss, Tal Widdes, Marilyn Wind

Staff: Ron Halber, Guila Franklin Siegel, Vicki Fishman, Julie Greenwald, Nirma Medrano, Deb Miller, Tanya Nguyen, Adam Odesser, Janice Rosenblatt, Alexis Schwartz, Rabbi Abbi Sharofsky, Sara Winkelman

I. Welcome Ronald A. Paul. MD Presentation

President Ron Paul opened the meeting at 7:05 pm.

II. President's Report Ronald A. Paul. MD

a. Approval of Minutes Vote Required

Ron P. asked for any additions or corrections to the minutes. A motion was made by Judith Fogel to accept the minutes as amended. A second was made by Barry Perlis. The motion passed unanimously.

b. President's Report

- The JCRC Annual Meeting will take place virtually either on May 19 or 20. We expect that there will only be a handful of slots for incoming board members available. We will soon be sending out an application and encourage you to reach out to your networks to apply. More information will be forthcoming. If you would like to speak about this in more detail, please reach out to Ron H.
- The JCRC will be holding its gala virtually on October 14. We have decided, out of an abundance of caution, to once again hold the gala online, as even with the acceleration of vaccinations, it appears that for quite some time we will be wearing masks and needing to avoid large gatherings. If you have any suggestions for the Breslau Goldman, Community Leadership or Distinguished Service Awards, please speak confidentially with Ron H.

- Today, Congressional Representatives were briefed about the new federal earmark process. We have already met with the Chiefs of Staff of three local members of Congress to make them aware that our agencies will be seeking funding and to prioritize their requests.
- As part of its ongoing efforts to tighten our cybersecurity, the JCRC has introduced a new wire transfer policy. This will require staff to verbally check with vendors who provide new wire transfer information.
- I want to personally thank our staff and board members that have been doing an outstanding job in advocating to persuade Fairfax County Public Schools to give students off for Yom Kippur and the first day of Rosh Ha Shanah, along with Eid and Diwali. It’s been an extraordinary grassroots effort that has received enormous media coverage.
- We continue interviewing and advertising for Julie’s successor. If you know of any good candidates, please speak with Ron H.
- JCRC will be submitting an application to Federation for \$20,000 that will be matched by two JCRC donors for \$20,000 to hire a major donor consultant. This consultant will work with Ron to increase our funding capacity so we can better serve our community.
- Ron asked Harvey Reiter to share an update regarding our legal action challenging revisions to the public charge rule. Harvey reported that the lawsuit we filed in federal district court in MD in 2019, challenging the new rule that makes it difficult for immigrants to obtain green cards if they take any amount of public benefits, is now moot, because the Biden Administration has suspended enforcement of the regulation. Essentially, we won.
- Yesterday, we hosted the UK Chief Rabbi Ephraim Mervis for an in-depth conversation on personal and Jewish communal resilience at this time and in a post-COVID future. The conversation was moderated by JCRC board member and journalist Fran Kritz. Ron asked Fran to share her thoughts about this program.
- Congratulations to JCRC board member Francine Levinson, whose daughter’s movie, *Borat*, just received a Golden Globe Award. She was also just nominated for Outstanding Producer by the Producers Guild of America, for *Chicago 7*.

II.	Financial Report	Behnam Dayanim, Treasurer	Introduction
		Tanya Nguyen, Controller	Presentation

Behnam gave a brief overview of the financial state of the JCRC, filings, and PPE loan status. Tanya expanded on Behnam’s overview, sharing details of revenue and expenses to date. We are in a very stable position.

III.	Financial Discussion	Mitch Gorochow, Audit Committee Chair	Vote Required
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Mitch spoke about the audit report that was voted upon and accepted in September. It was recognized after the fact that there were some adjustments that needed to be made with regard to the way we represented income in the FY20 year. Mitch further explained the situation. It was brought to the attention of the auditors and a new report needs to be issued. He shared the new audit report and stated that there is no impact to the money coming into the organization or the financial health of the organization. It is merely an accounting change to comply with accepted accounting principles. He shared the procedures that have been put in place to prevent this from happening in the future.

Questions were asked by Todd Rosenberg and Barry Perlis.

A motion to accept the audit as reissued was made by Barry Perlis. The motion was seconded by Marilyn Wind. The motion passed.

IV.	Guest Speaker	Matt Mandel, Israel Action Center Co-Chair	Introduction
		Omri Nahmias, Jerusalem	Presentation

Post Washington DC
Correspondent; "Why Is This
Election Different From All
Other Elections?"
Q&A moderated by Alexis Schwartz,
Director, Israel Action Center

Matt introduced Omri Nahmias from The Jerusalem Post, who spoke about the upcoming elections in Israel.

V. FCPS Update Guila Franklin Siegel Presentation

Guila shared an update on the Fairfax County Public School campaign/controversy regarding the 2021-2022 academic calendar and its closures for religious holidays. She thanked the JCRC staff and lay leaders for their efforts in working through this situation as we continue to fight for religious equity with regard to the calendar.

Guila wanted to stress that there is no question, especially after today's announcement, that what is at play here is bigotry, implicit bias, and explicit bias, against Jewish, Muslim, and Hindu students and staff and their families. We will not give up our interfaith coalition efforts in the coming week before the vote

A question was asked by Ron Paul, and Sara answered by sharing our efforts to get students involved. Bob Budoff and Judith Fogel also asked a question of Guila.

VII. Commission Reports Presentations
a. Maryland Todd Rosenberg

The General Assembly began its 2021 session on January 13. In line with JCRC policy resolutions, we have thus far submitted nearly 50 pieces of testimony supporting police reform, environmental protections, expanded voting rights, accessibility for people with disabilities, and the right to counsel for immigrants and tenants at risk of eviction. We also supported legislation combatting hate crimes. Securing funding for our agencies continues to be a high priority. We requested \$2 million for security at childcare centers and schools, and \$3 million in security funding for houses of worship. We also requested \$925,000 in level funding for our agencies. Regarding Montgomery County funding, all grants were approved at level funding for the next fiscal year.

Maryland Jewish Advocacy Day is being held virtually over the course of eight weeks by each district. Elected officials have discussed our legislative priorities as well as other issues raised by the participants on the call. Our keynote meeting featured Governor Larry Hogan and Congresswoman Kathy Manning (D-NC). More than 200 constituents participated.

MD Social Action Chairs Network met and learned about the legislative process and how the JCRC advocates for issues of paramount importance. Several synagogues shared their successes including a five-year long Syrian refugee initiative, a key gun regulation program, and a new relationship with a neighboring Baptist church.

b. Virginia Beth Mitchell

Advocacy Day was February 3. Approximately 300 people joined us from around Virginia to hear from Governor Northam, Attorney General Herring and Speaker Filler-Corn. Our Northern Virginia community then learned about specific legislation matching our legislative priorities and

responded to an action alert, letting their representatives know what legislation we are watching and supporting. Almost all of the legislation we supported has passed and now is waiting for the Governor's signature.

In addition to several budget allocations that will directly help the Jewish Community's ability to provide social services, we also saw legislation pass to expand voter access, increase gun safety measures, reform the criminal justice system, protect the rights of women, immigrants, those with disabilities, and LGBTQ+ individuals. Some of the specifics include legislation requiring in-person absentee voting to include Sundays, prohibiting guns at polling places, expanding the protections of anti-discrimination laws to cover people with disabilities, abolishing the death penalty, adoption of automatic expungement in certain specified circumstances, access to COVID-19 related health care regardless of immigration status, access to the benefits of in-state tuition regardless of immigration status, and protections for low-income renters against unlawful and extra-judicial evictions.

The General Assembly also adopted the Governor's budget provisions to include \$1.5 million for the first-ever Virginia Nonprofit Security Grant Program, \$89,355 for Jewish Foundation for Group Homes as it expands its MOST program to Loudoun County - facilitating successful transitions for young adults aging out of the public school support systems, and an additional \$50,000 to support the Jewish Social Service Agency's Holocaust Survivor Program, bringing the total to \$150,000 annually.

We also have worked with local agencies to begin the process of seeking Federal earmarks for eligible projects. We have convened an interfaith coalition and led the Fairfax Jewish community in advocating for a public school calendar that recognized the needs of Jewish students and students from other minority faith communities.

c. DC

Thorn Pozen

We have explored partnerships with the Children's Law Center and Miriam's Kitchen – specifically focused on housing and homelessness related issues. In that regard, we have committed to joining a coalition supporting laws strengthening tenant protections against lead poisoning from the 80% of the District's housing inventory built when lead paint was still being used. We also are watching the DC Budget process to add our voices to those advocating for resources to be directed toward permanently moving people out of homelessness.

We also continue to schedule meetings with DC Councilmembers through our Key Contact Program. If you live in DC and want to participate in this program, please speak to Vicki.

We are working with the Mayor's office, Children's Hospital, the DC Council, DC Public Schools and the Israeli Embassy on an upcoming webinar discussing resiliency in children. The webinar will highlight the Natal Resiliency Training Program that the Embassy brought to the DC Public Schools to help teachers and counselors learn skills to take care of themselves, their faculty teams and their students.

The JCRC also has been a resource to help the Jewish community navigate the COVID-19 vaccination process.

d. Israel Action Center

Matt Mandel

In February, the JCRC's Israel Action Center began its 3rd virtual cohort, and 8th year running, of the Israel Engagement Fellowship (IEF) program. The JCRC is partnering with B'nai Israel Congregation and with a first of a kind group of Capital Camp campers. On March 7th, two additional groups joined, partnering with Congregation B'nai Tzedek and Beth Sholom Congregation. This Winter-Spring cohort comprises of about 45 teens. IEF allows students who come from diverse backgrounds, schools and affiliations, to explore and form their own personal

Israel story and provide fellows the knowledge, experience and confidence to advocate for Israel in a meaningful way in college and beyond.

On February 4th, the JCRC hosted Dr. Mitch Schwaber, Director of the National Center for Infection Control of the Israeli Ministry of Health, for a webinar "VacciNation: Israel's Covid-19 Immunization Process and Pandemic Response". More than 250 people registered to attend. You can view a recording of the call at [VacciNation: Israel's Covid-19 Vaccine Plan and Pandemic Response - YouTube](#).

e. Interfaith

James Sturim

Virginia: Rabbi Sharofsky began her term on the Loudon County Public Schools Equity Committee, where she will represent the Jewish community and provide input on school policy and procedure.

Commission chair Jim Sturim is organizing an interfaith dialogue program between Jews and Latter-Day Saints, which will hopefully launch in the spring.

Maryland: Commission chairs Tal Widdes and Marla Schulman helped JCRC launch a fundraising and advocacy campaign for Equity Hubs in Montgomery County Public Schools. These learning centers are designed to support students during distance learning and provide families with a safe and supervised place for children to learn in the distance learning model. JCRC raised nearly \$14,000 for supplies and scholarships and successfully lobbied the County Council to approve funding for Equity Hubs. In addition, Rabbi Sharofsky is working with faith leaders to advise Montgomery County Public Schools on issues of equity, academic achievement gaps and learning loss due to the pandemic, food insecurity, and mental health awareness.

Montgomery County is in the process of re-envisioning its interfaith advisory group, leading to a formal appointment of Rabbi Sharofsky to the Interfaith Community Advisory Group. JCRC is involved in this visioning process, as this advisory group is an important interfaith leadership body in the county.

DC: Rabbi Sharofsky was a featured speaker at Adas Israel on the Shabbat of Martin Luther King, Jr weekend. Her sermon reflected on Dr. King's teachings and the need for allyship and unity and it was well received by the clergy and community.

JCRC is working to reestablish a place on the Mayor's Interfaith Council. We are in discussion with Rev. Thomas Bowen, Director of the Mayor's Office of Religious Affairs, in this regard, and we are also working with him on strengthening our relationships within the community.

f. Education

Marcy Schwab

We have been working with the Institute for Curriculum Studies (ICS) to monitor social studies curricula in our region, in an effort to ensure Judaism and discussion of antisemitism are appropriately included in new educational standards. Our goals are to ensure there is no antisemitic content, that antisemitism is included in discussions about hatred, and that the Jewish American experience is represented by more than the Holocaust.

JCRC of Greater Washington, along with the other JCRCs in Virginia, submitted joint feedback on the Virginia Department of Education request for Public comment on their Social Studies Standards Revisions. In addition, FCPS wants to include our revisions in their submissions as we partner with them on curriculum relevant to the Jewish community (Judaism, Israel, Holocaust).

FCPS also reached out about their Holocaust and Antisemitism curriculum guidelines. Ilana Weltman, GW professor with an expertise in Holocaust and Antisemitism is volunteering her time to help us review the guidelines.

The JCRC continues to advocate for Jewish students and families in public and private schools in many districts in the DMV. Since the beginning of 2021 we have had an uptick of community members reaching out to us about antisemitic incidents in the schools. We are working with MCPS on response to three different incidents and FCPS on two different incidents.

The JCRC is coordinating an interfaith effort, comprised of Jews, Muslims, Hindus and Sikhs, to advocate that the Fairfax County School board keep a calendar with school days off coinciding with major religious observances.

Rabbi Abbi Sharofsky, Alexis Schwartz and Sara Winkelman developed an interactive session on antisemitism for Jewish teens. This session was developed as a request by a BBG chapter in Arlington. It was well received by the teens and something we could tweak for other teen groups.

We are pleased that our Student to Student presentations are increasing. Thank you to those that have helped us make connections, we still hope to schedule a few more presentations this year.

Since January 1st we have presented 16 times in a variety of school districts: Montgomery County, Arlington, Loudoun and Fairfax as well as the German International School.

We are continuing our teen interfaith dialogues: our teens have met with their peers at local Catholic and Presbyterian churches, and we have a dialogue scheduled this Sunday with the Latter-Day Saints.

We currently have Holocaust survivors scheduled to speak at four different schools this spring with possibilities for more.

g. Holocaust

Albert Bloomfield

Our virtual Commemoration takes place on Sunday, April 11th at 1pm. We are very excited that Elisha Wiesel, Elie Wiesel's son, is our keynote speaker. Our Dor L'Dor program will run again this year. We will be facilitating numerous conversations with teens and survivors. We will also be coordinating the Unto Every Person There is a Name program, similar to last year, we will once again turn to our local day school students to read and record the names.

All the honorees have been selected for candle lighting and pledge reading. Many of them have already submitted their video clips. Clergy from Beth El Congregation and Agudas Achim will be participating in the Mourners' Kaddish, Partisans' Hymn, El Maleh, and much more.

VIII. Executive Director's Report

Ron Halber

Presentation

Ron spoke about the following:

- The importance of supporting the Yom Ha'Shoah commemoration.
- Due to Covid, we will be holding the Gala virtually, for everyone's safety.
- Federal earmarks are back for government and non-profits only. We've already met with legislators about Jewish priorities.

- We are working with the Montgomery County Executive for grants to local non-profit agencies for operating and capital dollars. We are hoping for \$350,000 to Federation and JCRC to give out to synagogues.
- Importance of recognizing that the work we do is always an opportunity to not only meet our mission, but to engage the local community.
- There were twelve gifts in the Transformative Campaign. Four have agreed to maintain their annual gift at the same level. Ron will be reaching out to the others to encourage their continued support.
- Ron discussed the future strategic plan. This includes working with Federation on a grant to hire a major gifts consultant, the potential hire of a director of engagement, the upscaling of our efforts in DC, including the possibility of hiring a DC lobbyist, the hiring of a legislative associate to support our very active government relations program, and administrative support particularly in the area of marketing.
- Wishing everyone well and hoping that we can get together in person soon.

IX. Good and Welfare

Presentation

Good and Welfare was shared by Carly Pildis, Ron Halber and Todd Rosenberg.

Everyone was wished a Happy Passover.

President Ron Paul thanked the staff again for their support. The meeting was adjourned at 9:00 pm.

Respectfully Submitted,

Stefanie Sanders Levy
Recording Secretary

JCRC of GW

FY22 Budget Highlights – Board Meeting – October 27, 2021

JCRC current cash & investment position is \$1,838,000. This is consisted of \$359,000 in checking, \$161,000 in money market, \$922,000 in T-bills, and \$396,000 in endowment funds.

FY21 Review– The fiscal year that just ended has a surplus of \$200,000 after capital expenditures, subject to final adjustments. The audit will take place in November. The surplus exceeded budget by \$125,000 – includes the SBA PPP loan-to-grant conversion of \$156,000. As in FY21 and prior year, the surplus will be added to the Reserves for the Future.

Actual revenue was above budget by \$46,000. This reflects:

- Added revenue of \$156,000 from the conversion of SBA PPP loan to grant
- Removal of the allowable funds budgeted at \$100,000 to cover for Gala expenses as Gala 2021 was moved from June 2021 to October 2021, i.e., from FY21 to FY22.
- \$13,000 reduction in registration fees since during FY21 we could not hold our usual events in-person.

Actual expenses incurred were also below budget by a net of \$108,000 across all departments. Highlights include:

- Salaries and Benefits were above budget by \$32,000 as JCRC filled all open positions, provided for training time, and due to increased level of staff participation in benefit programs.
- G&A expenses were \$8,000 above budget. This represents additional IT costs to increase cyber security features and increases in insurance premium and credit card fees as more donations have been fulfilled online.
- Budgeted expenses of \$81,000 for Gala June21 were not incurred as Gala was moved on-line and to Oct21. Gala Oct21 estimated expenses of \$35,000 were included in FY22 budget.
- Maryland and Virginia lobbying expenses mostly stayed in line with budget.
- Holocaust Commission expenses were below budget by \$15,000 – benefiting from last year’s development of online programming.
- Expenses for Board, Fundraising, DMV Commissions, Education, Israel Action Center, and Intergroup Relations stayed in line with or were below budget as programmatic dollars were not fully used due to Covid related shutdown. The total savings from these programs amounted to \$27,000.
- Community Outreach was \$13,000 under budget - representing savings in IT consulting cost of \$5,000 and programmatic dollars that were not spent due to Covid related shutdown.
- Bad debts of \$2,400 for Gala19 gifts (\$1,100) and MD 2019 legislative breakfast (\$1,300) were written off directly to expenses.

FY22 Budget and Assumptions – The built-in assumption for the FY22 budget is that we will live stream all JCRC programs for the 1st quarter of the year and gradually resume in-person programs starting after Gala21 date, the exception is the YHS event. The budget for FY22 shows a deficit after capital expenditures of \$86,000 which will be funded by the Reserves for the Future. Currently, **Revenues of \$1,989,000 – including reduced funding from Federation, and Expenses - after adding back depreciation - of \$2,075,000** are budgeted for FY22. FY22 expenses represent a \$199,000 or 10% increase over FY21 actual operating expenses. This reflects the fact that JCRC is fully staffed and is adding the Development Consultant position, and the increase in programming costs for more in-person events.

Revenue highlights for FY22 include the following:

- JFGW allocation is **\$573,013**, a yearly reduction of \$30,000 for both FY21 and FY22.
- FY22 is the first year JCRC plans to draw \$16,000 from the endowment funds – this is at the conservative rate of 4%.
- Donations and registrations for non-gala events are expected to increase by \$20,000 due to plans of gradual reopening.

- Release of the remaining balance of Restricted Funds from the Campaign for the Future. In FY22 this release will partially cover the costs of salary of Associate Director and the position of Strategic Communications Consultant.
- Gala21 yields increased pledges and allows more funding for FY22. The total raised from the October 2021 gala is at \$1,228,000, exceeding Gala20 record of \$1,026,000 by \$202,000. After the estimated direct and indirect costs of \$35,000 for Gala21, fund available for use in FY22 is \$1,193,000
- Interest income is estimated to be about \$2,000 in FY22 due to low rate of returns from the investment in Treasury bills. The Investment Committee plans to meet in December to review our investment policy and to explore prudent ways to improve investment.

Expense highlights for FY22 include the following:

- **Salaries & Benefits** include full staffing for all employee positions for the year, expected increases in health benefits with more staff participating on the JCRC paid health plan, and increases in retirement contribution as more staff become eligible.
- **General & Admin** includes the following:
 - Annual rent increase of 3%
 - Development Consultant of \$50,000
 - Contracted services for IT support of \$40,000 and auditing of \$18,000
- **Board** budget includes funds for speakers for board meetings. For FY22, we plan to hold the January and March 2022 meetings as an in-person event.
- **Fundraising** includes costs for a donor recognition event.
- **MD Commission** budget includes funds for CE candidate forums and Gubernatorial Meet & Greet
- **MD Lobbying** budget includes funds for MD Advocacy Day and for increased lobbying activities in MoCo.
- **DC Commission** budget is kept even with FY21 budget, anticipating increased activities once Covid restrictions are lifted.
- **VA Commission** and **VA Lobbying** budget includes funds for increased in-person events and for Advocacy Day.
- **Education Commission** includes several dialog sessions, teacher training and 2G training.
- **Israel Action Center & International Affairs** includes funds for Middle East forum & briefings, and Israel Engagement Fellowship.
- **Holocaust Commission** budget includes honoraria for speakers, luncheon to honor survivors, and contractors for online streaming
- No **Israel Mission** is planned for FY22.
- **Intergroup/Faith** program funding is increased to provide for more in-person outreach events.
- **Community Outreach** includes the cost of the Strategic Communications Contract funded by the Campaign for the Future and the new CRM ongoing costs.

Capital Budget – In FY21, JCRC spent \$31,000 to issue laptops with upgraded security features to all staff. For FY22 there is a provision for \$2,500 in the G & A budget for small equipment purchases.

Campaign for the Future – presented by Michael Friedman - Funds totaling \$1.1 million were raised for the Campaign for the Future which annualize to be a yearly giving of \$220,000 over five years FY16 – FY21. We estimated that out of the yearly \$220,000 giving to the Campaign, \$75,000 will be converted into annual base giving. For Gala21 (FY22) the converted amount is \$130,000. We anticipate that the budget will be back in balance within the next 3 years.

Jewish Community Relations Council

Budget Summary by Department

July 1, 2021 to June 30, 2022

	(1) FY 21 Draft Actuals	(2) FY 21 Budget	(3) FY 22 Budget	(3) - (2) Budget Change	Percentage Change
Revenue					
Jewish Federation Allocation	573,013	573,013	573,013	-	0.00%
SBA PPP Forgiveness (*)	155,875	-	-	-	-
Other Grants	67,130	67,130	-	(67,130)	-100.00%
Endowment	-	-	16,087	16,087	-
Restricted for Development	-	-	40,000	40,000	-
Donations - General and Programs	42,345	57,000	62,000	5,000	8.77%
Release of Restricted Campaign	240,788	240,440	65,205	(175,235)	-72.88%
Maryland Fundraiser - Gala20 FY21 (**)	1,026,029	1,025,000	-	(1,025,000)	-100.00%
Maryland Fundraiser - Curr Yr Gala Oct 21	-	-	1,228,000	1,228,000	-
Maryland Fundraiser - Curr Yr Costs	-	100,000	-	(100,000)	-100.00%
Advocacy Day	-	-	2,860	2,860	-
Other Income	-	-	-	-	-
Interest	1,998	930	1,850	920	98.92%
	<u>2,107,178</u>	<u>2,063,513</u>	<u>1,989,015</u>	<u>(74,498)</u>	<u>-3.61%</u>

(*) FY22 rev does not include PPP Draw 2 \$174,753 - JCRC plans to apply for forgiveness Q42021

(**) Gala20 total for FY21 use is \$1,026,029; FY20 restricted amt \$623,839 plus FY21 amt \$402,190

Expenses

Salaries and Benefits	1,385,959	1,353,654	1,438,852	85,198	6.29%
General & Administrative	199,169	191,429	274,259	82,830	43.27%
Board	3,271	8,440	10,640	2,200	26.07%
Fundraising	739	2,750	4,550	1,800	65.45%
Annual Gala (***)	37,380	118,746	35,050	(83,696)	-70.48%
Maryland Commission	5,418	3,720	9,780	6,060	162.90%
Maryland Lobbying	53,012	55,815	67,500	11,685	20.94%
District of Columbia Commission	100	4,070	3,100	(970)	-23.83%
District of Columbia Lobbying	50	500	550	50	10.00%
Virginia Commission	1,628	5,325	6,915	1,590	29.86%
Virginia Lobbying	45,245	43,450	51,500	8,050	18.53%
Education	5,684	8,000	13,425	5,425	67.81%
Domestic Affairs Comm.	-	500	-	(500)	-100.00%
Israel Action Center	4,959	13,635	14,305	670	4.91%
Holocaust Commission	11,311	32,680	15,025	(17,655)	-54.02%
Israel Study Mission	-	-	-	-	-
Intergroup/Faith	6,400	14,910	12,810	(2,100)	-14.08%
Community Outreach and Education	133,963	147,675	141,700	(5,975)	-4.05%
Bad Debt Expense/Allowanc	2,400	-	-	-	-
	<u>1,896,688</u>	<u>2,005,298</u>	<u>2,099,961</u>	<u>94,663</u>	<u>4.72%</u>

Net Income Projection

210,490 58,215 (110,946) (169,161)

(***) FY21 Actual of \$37,380 is costs of Gala Sept20. FY21 Budget includes costs for Gala Sept20 \$37,300 and Gala June21 in-person \$81,446. Gala June21 was moved to Oct21 and was on-line, costs of \$35,050 was budgeted in FY22

Addback Depreciation	20,775	17,000	24,816		
Less Capital Expenditure (lap top)	31,225	-	-		
Net Cash Generated after Capital Needs	<u>200,040</u>	<u>75,215</u>	<u>(86,130)</u>		
Addition to Reserve for the future	200,040	75,215	(86,130)		
Board Designate for specific initiative	-	-	-		
Net Cash Generated after Reserve	<u>-</u>	<u>-</u>	<u>-</u>		

Jewish Community Relations Council

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SBA PPP Forgiveness (*)	155,875	-	-	(155,875)	
Other Grants	67,130	67,130	-	(67,130)	-100.00%
Endowment	-	-	16,087	16,087	
Restricted for Development	-	-	40,000	40,000	
Donations - General and Programs	42,345	57,000	62,000	19,655	46.42%
Release of Restricted Campaign	240,788	240,440	65,205	(175,583)	-72.92%
Maryland Fundraiser - Gala20 FY20	-	-	1,228,000	1,228,000	
Maryland Fundraiser - Gala20 FY21	1,026,029	1,025,000	-	(1,026,029)	-100.00%
Maryland Fundraiser - Gala 22 Curr	-	100,000	-	-	
Advocacy Day	-	-	2,860	2,860	
Other Income	-	-	-	-	
Interest	1,998	930	1,850	(148)	-7.41%
	<u>2,107,178</u>	<u>2,063,513</u>	<u>1,989,015</u>	<u>(118,163)</u>	<u>-5.61%</u>

(*) FY22 rev does not include PPP Draw 2 \$174,753 - JCRC plans to apply for forgiveness Q42021

(**) Gala20 total for FY21 use is \$1,026,029: FY20 restricted amt \$623,839 plus FY21 amt \$402,190

Expenses

Salaries and Benefits	1,385,959	1,353,654	1,438,852	52,893	3.82%
General & Administrative	199,169	191,429	274,259	75,090	37.70%
Board	3,271	8,440	10,640	7,369	225.24%
Fundraising	739	2,750	4,550	3,811	515.53%
Annual Gala	37,380	118,746	35,050	(2,330)	-6.23%
Maryland Commission	5,418	3,720	9,780	4,362	80.50%
Maryland Lobbying	53,012	55,815	67,500	14,488	27.33%
District of Columbia Commission	100	4,070	3,100	3,000	3000.00%
District of Columbia Lobbying	50	500	550	500	1000.00%
Virginia Commission	1,628	5,325	6,915	5,287	324.68%
Virginia Lobbying	45,245	43,450	51,500	6,255	13.82%
Education	5,684	8,000	13,425	7,741	136.18%
Domestic Affairs Comm./Fed Lobby	-	500	-	-	
Israel and International Affairs Comr	4,959	13,635	14,305	9,346	188.47%
Holocaust Commission	11,311	32,680	15,025	3,714	32.84%
Israel Study Mission	-	-	-	-	
Intergroup/Faith	6,400	14,910	12,810	6,410	100.17%
Community Outreach and Educator	133,963	147,675	141,700	7,737	5.78%
Bad Debt Expense/Allowance	2,400	-	-	(2,400)	
	<u>1,896,688</u>	<u>2,005,298</u>	<u>2,099,961</u>	<u>203,273</u>	<u>10.72%</u>
Net Income Projection	<u>210,490</u>	<u>58,215</u>	<u>(110,946)</u>	<u>(321,436)</u>	

(***) FY21 Actual of \$37,380 is costs of Gala Sept20. FY21 Budget includes costs for Gala Sept20 \$37,300 and Gala June21 in-person \$81,446. Gala June21 was moved to Oct21 and was on-line, costs of \$35,050 was budgeted in FY22

Jewish Community Relations Council

Budget Summary by Natural Expense

July 1, 2021 to June 30, 2022

	(1) FY 21 Draft Actual	(2) FY 21 Budget	(3) FY22 Budget	(3)-(2) Budget Change	Percentage Change
Revenue					
Jewish Federation Allocation	573,013	573,013	573,013	-	0.00%
SBA PPP Forgiveness (*)	155,875	-	-	(155,875)	-100.00%
Other Grants	67,130	67,130	-	(67,130)	-100.00%
Endowment	-	-	16,087	16,087	-
Restricted for Development	-	-	40,000	40,000	-
Donations - General and Programs	42,345	57,000	62,000	19,655	46.42%
Release of Restricted Campaign	240,788	240,440	65,205	(175,583)	-72.92%
Maryland Fundraiser - Gala20 FY21 (**)	1,026,029	1,025,000	-	(1,026,029)	-100.00%
Maryland Fundraiser - Curr Yr Gala Oct 21	-	-	1,228,000	1,228,000	-
Maryland Fundraiser - Curr Yr Costs	-	100,000	-	-	-
Advocacy Day	-	-	2,860	2,860	-
Other Income	-	-	-	-	-
Interest	1,998	930	1,850	(148)	-7.41%
	<u>2,107,178</u>	<u>2,063,513</u>	<u>1,989,015</u>	<u>(118,163)</u>	<u>-5.61%</u>
General and Administrative					
Salaries and Benefits	1,385,959	1,353,654	1,438,852	52,893	3.82%
Other Expenses:				-	
Business Insurance	5,523	5,469	6,350	827	14.97%
Business Meetings	45	4,550	8,100	8,055	17896.00%
Catering	745	62,195	24,400	23,655	3174.90%
Communications	30,178	37,160	36,050	5,872	19.46%
Contract Services	286,103	327,207	360,980	74,877	26.17%
Dues, Subscriptions, Fees	39,653	43,619	44,088	4,435	11.19%
Equipment Rental and Maintenance	25	2,680	2,500	2,475	9920.04%
Office Supplies and Expenses	10,104	11,445	14,525	4,421	43.75%
Postage and Delivery	986	800	900	(86)	-8.75%
Printing	-	9,070	2,800	2,800	
Professional Fees	30,057	24,100	26,325	(3,732)	-12.42%
Promotion, Awards, Gifts	14,520	22,150	23,800	9,280	63.91%
Rent	68,780	71,875	74,175	5,395	7.84%
Travel	835	12,325	11,300	10,465	1253.28%
Depreciation	20,775	17,000	24,816	4,041	19.45%
Bad Debt Expense/allowance	2,400	-	-	(2,400)	
Total Other Expenses	<u>510,729</u>	<u>651,645</u>	<u>661,109</u>	<u>150,380</u>	<u>29.44%</u>
Total Expenses	<u>1,896,688</u>	<u>2,005,298</u>	<u>2,099,961</u>	<u>203,273</u>	<u>10.72%</u>
Net Income Projection	<u>210,490</u>	<u>58,215</u>	<u>(110,946)</u>	<u>(321,436)</u>	

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JCRC Board Meeting
October 27, 2021

JCRC Media Packet
March – September, 2021

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<https://www.washingtonjewishweek.com/hogan-outlines-accomplishments-for-jewish-community/>

3.08.21 In Virginia, an interfaith coalition fights to get non-Christian holidays on school calendars; The forward

<https://forward.com/news/465353/in-virginia-an-interfaith-coalition-fights-for-religious-equity-in-public/>

3.18.21 Fairfax County Public School's academic calendar under fire for not 'pursuing equity'; ABC7 (WJLA)

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No online link. Ask Nirma for MP3 file.

7.11.21 Lead: A rally in solidarity with Jewish People was held today outside of the US capitol;
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