



BE A HERO FOR OUR JEWISH COMMUNITY

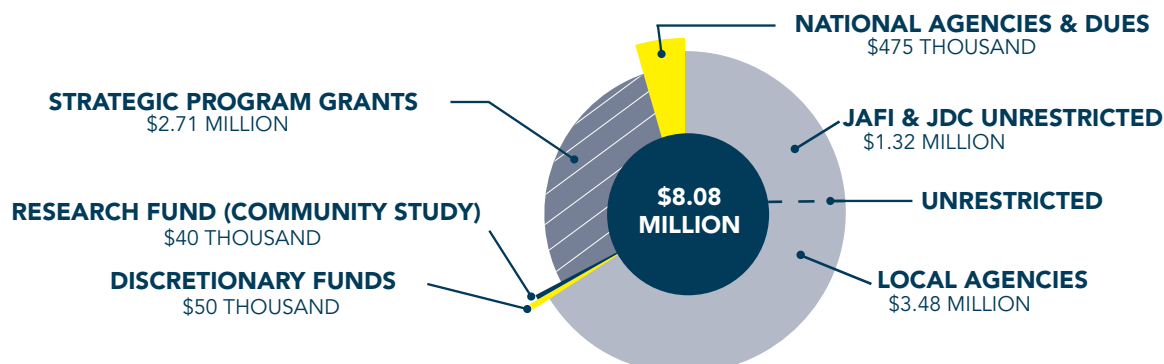
2017 | PLANNING & ALLOCATIONS COMMITTEE REPORT



Jewish Federation
OF ST. LOUIS

SUMMARY OF 2017-18 ALLOCATIONS

	2016-17 ACTUAL	2017-18 PROPOSED	% CHANGE
TOTAL ALLOCABLE DOLLARS	\$8,560,538	\$7,960,538	-7.0%
Unspent 2016-17 Funds	N/A	\$96,512	
Operation Exodus gift	N/A	\$25,000	
TOTAL AVAILABLE	\$8,560,538	\$8,082,050	-5.6%
UNRESTRICTED			
Local Agencies	\$3,481,194	\$3,481,194	0.0%
% of Allocable	40.7%	43.1%	
JAFI and JDC Unrestricted	\$1,674,177	\$1,324,177	-20.9%
% of Allocable	19.6%	16.4%	
SUBTOTAL UNRESTRICTED	\$5,155,371	\$4,805,371	-6.8%
% of Allocable	60.2%	59.5%	
STRATEGIC PROGRAM GRANTS			
Supporting Local Individuals in Need	569,703	599,993	5.3%
% of Allocable	6.7%	7.4%	
Building a Vibrant Jewish St. Louis	573,235	506,172	-11.7%
% of Allocable	6.7%	6.3%	
Enhancing St. Louis' Attachment to Israel	481,347	433,547	-9.9%
% of Allocable	5.6%	5.4%	
Israel & Overseas Initiatives	668,171	693,671	3.8%
% of Allocable	7.8%	8.6%	
Reserve for New Programs	545,248	478,507	-12.2%
% of Allocable	6.4%	5.9%	
SUBTOTAL STRATEGIC PROGRAM GRANTS	\$2,837,704	\$2,711,890	-4.4%
% of Allocable	33.1%	33.6%	
NATIONAL AGENCIES & DUES			
National Agencies	116,451	116,451	0.0%
% of Allocable	1.4%	1.4%	
JFNA Dues	358,535	358,535	0.0%
% of Allocable	4.2%	4.4%	
SUBTOTAL NATIONAL AGENCIES AND DUES	\$474,986	\$474,986	0.0%
% of Allocable	5.5%	5.9%	
PRESIDENT/CHAIR DISCRETIONARY FUND	\$35,000	\$35,000	0.0%
% of Allocable	0.4%	0.4%	
PLANNING & ALLOCATIONS DISCRETIONARY FUND	\$15,000	\$15,000	0.0%
% of Allocable	0.2%	0.2%	
RESEARCH FUND (COMMUNITY STUDY)	\$42,477	\$39,803	-6.3%
% of Allocable	0.5%	0.5%	
TOTAL ALLOCATED	\$8,560,538	8,082,050	-5.6%



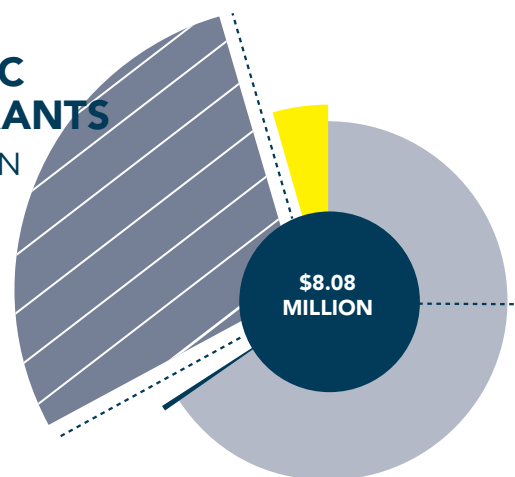
LOCAL AGENCY UNRESTRICTED ALLOCATIONS

AGENCY	2016-17 ACTUAL	2017-18 APPROVED	% CHANGE
Direct Services Department	736,505	736,505	0.0%
Covenant Place Foundation	69,887	69,887	0.0%
Day School Pool*	554,000	554,000	0.0%
Hillel at Washington University in St. Louis	107,445	107,445	0.0%
Hillel-University of Missouri	59,597	59,597	0.0%
Holocaust Museum & Learning Center	220,506	220,506	0.0%
Jewish Community Center	991,405	991,405	0.0%
Jewish Community Relations Council	285,055	285,055	0.0%
Jewish Family & Children's Service	329,603	329,603	0.0%
MERS/Goodwill	20,952	20,952	0.0%
St. Louis Jewish Light	77,170	77,170	0.0%
Saul Brodsky Jewish Community Library	29,069	29,069	0.0%
TOTAL LOCAL UNRESTRICTED ALLOCATIONS	\$3,481,194	\$3,481,194	0.0%

*Individual day school allocations will be determined in Fall 2017.



STRATEGIC PROGRAM GRANTS
\$2.71 MILLION



STRATEGIC PROGRAM GRANT ALLOCATIONS

	2016-17 ACTUAL	2017-18 APPROVED	% CHANGE
Supporting Local Individuals in Need	569,703	599,993	5.3%
Building a Vibrant Jewish St. Louis	573,235	506,172	-11.7%
Enhancing St. Louis' Attachment to Israel	481,347	433,547	-9.9%
Israel and Overseas Initiatives	668,171	693,671	3.8%
New Strategic Program Grants	545,248	478,507	-12.2%
TOTAL ALL STRATEGIC PROGRAM GRANTS	\$2,837,704	\$2,711,890	-4.4%

STRATEGIC PROGRAM GRANT ALLOCATIONS

Grants in bold were made mid-year 2016-17 and will be considered for renewal during 2017-18

SUPPORTING LOCAL INDIVIDUALS IN NEED

AGENCY	PROGRAM	2016-17 ACTUAL	2017-18 APPROVED	% CHANGE
Jewish Community Center	Social Nutrition	146,806	146,806	0.0%
Jewish Community Center	Adult Day Program Scholarships	14,000	18,400	31.4%
Jewish Family & Children's Service	Financial Assistance	27,536	27,968	1.6%
Jewish Family & Children's Service	Counseling for Orthodox Community	49,071	49,071	0.0%
Jewish Family & Children's Service^{1,4}	ElderLink Outreach	36,320	TBD	
Jewish Family & Children's Service	Chaplaincy	94,670	TBD	
Neve Shalom ²	Shalvah	10,000	-	-100.0%
JF&CS/Covenant Place	Homemaker Services	23,750	22,563	-5.0%
Crown Center	Social Nutrition	62,650	62,650	0.0%
Crown Center	Russian Case Manager	5,000	5,000	0.0%
Jewish Federation of St. Louis	Inclusion Coordinator	7,900	TBD	
Agencies and congregations	Inclusion Mini-Grants	50,000	-	-100.0%
Congregations¹	Rabbinic Chesed Fund	42,000	TBD	
MERS Goodwill³	Career Navigator	-	TBD	
Reserve for mid-year renewals		-	267,535	
SUBTOTAL		\$569,703	\$599,993	5.3%

BUILDING A VIBRANT JEWISH ST. LOUIS

AGENCY	PROGRAM	2016-17 ACTUAL	2017-18 APPROVED	% CHANGE
Jewish Federation of St. Louis	PJ Library	71,930	80,000	11.2%
Jewish Federation of St. Louis	Concierge for Families with Young Children	41,300	41,300	0.0%
Jewish Federation of St. Louis	One Happy Camper	94,450	TBD	
Jewish Federation of St. Louis	Summer College Internships	33,000	TBD	
Jewish Student Union	JSU	33,000	38,500	16.7%
Chabad on Campus	J Grads	36,992	45,548	23.1%
B'Yachad STL	Shabbat Experience	12,000	-	-100.0%
Hillel-University of Missouri	Israel & Jewish Identity Engagement Worker	20,000	TBD	
Jewish Community Center	Songleader Boot Camp	18,500	-	-100.0%
Jewish Community Center	Jewish Arts & Soul	28,000	TBD	
St. Louis Kollel	Torah & Turf	15,000	TBD	
Hillel at Washington University in St. Louis	Jewish Student Engagement Initiative	38,000	50,000	31.6%
Ashreinu	Ashreinu	5,000	15,000	200.0%
Reserve for mid-year renewals		126,063	235,824	
SUBTOTAL		\$573,235	\$506,172	-11.7%

1 2016-17 allocations submitted for June 2017 Board approval.

2 Agency did not submit renewal proposal for 2017-18.

3 Program received partial or full 2016-17 funding from Reserve for New Programs bucket.

4 Program also received \$20,000 from a Federation endowment fund for total allocation of \$56,320.



STRATEGIC PROGRAM GRANT ALLOCATIONS

Grants in bold were made mid-year 2016-17 and will be considered for renewal during 2017-18

ENHANCING ST. LOUIS' ATTACHMENT TO ISRAEL

AGENCY	PROGRAM	2016-17 ACTUAL	2017-18 APPROVED	% CHANGE
Jewish Community Center	Yom Ha'Atzmaut Celebration	7,500	TBD	
Jewish Community Center	St. Louis Community Shaliach	45,000	TBD	
Jewish Federation of St. Louis	Israel Center	211,300	206,300	-2.4%
Jewish Federation of St. Louis	Israel Bound Trip	7,000	8,000	14.3%
Torah MiTzion Kollel	Sherut Leumi	30,000	30,000	0.0%
Jewish Agency for Israel	Yokneam-Megiddo Partnership 2Gether	46,950	46,400	-1.2%
Jewish Agency for Israel ²	Partnership 2Gether Keshet B'Kitah	4,000	-	-100.0%
Birthright Israel	Birthright Israel	108,297	78,297	-27.7%
Shoresh Institution	Shoresh Institution	20,000	20,000	0.0%
Reserve for mid-year renewals		1,300	44,550	
SUBTOTAL		\$481,347	\$433,547	-9.9%

ISRAEL & OVERSEAS INITIATIVES

AGENCY	PROGRAM	2016-17 ACTUAL	2017-18 APPROVED	% CHANGE
Megiddo Regional Council	Giloi-Megiddo Elderly Services	10,000	10,000	0.0%
Yokneam Municipality	Association for the Aged – Yokneam	10,000	10,000	0.0%
American Jewish Joint Distribution Committee	Elderly Jews in the FSU	57,000	57,000	0.0%
Leket Israel	Yokneam Food Support	18,000	18,000	0.0%
Muzot School of the Arts	Comprehensive Nutritional Security	20,000	20,000	0.0%
Economic Empowerment for Women	A Business of One's Own	15,000	15,000	0.0%
Israel Trauma Coalition	Helping the Helpers	10,000	10,000	0.0%
Crossroads	Drop-In Center for At-Risk Teens	12,000	12,000	0.0%
Jewish Agency for Israel	Victims of Terror Project	15,000	15,000	0.0%
Jewish Agency for Israel	Summer Camps in the Former Soviet Union	50,000	50,000	0.0%
JAFI/Megiddo Reg Council/Yokneam Municipality	Yokneam Megiddo Project	286,671	286,671	0.0%
Orr Shalom	Therapeutic Vacation Camps	20,000	20,000	0.0%
Beit Uri ²	Therapeutic Horseback Riding	12,000	-	-100.0%
Alliance Israelite Universelle	Cracking the Glass Ceiling	20,000	20,000	0.0%
Shekel	Vocational Rehabilitation for People With Autism	20,000	20,000	0.0%
Israel Movement for Reform & Progressive Judaism	Megiddo-Yokneam Community Initiative	20,000	20,000	0.0%
Ruach Hadasha ²		7,500	-	-100.0%
ITIM	Advocacy Center	20,000	20,000	0.0%
Q School	Interfaith Model United Youth Program	15,000	15,000	0.0%
Hand in Hand	Tel Aviv-Jaffa School and Community	12,000	12,000	0.0%
Jerusalem College of Technology	Haredi Job Placement	10,000	10,000	0.0%
Bat Melech ³	Safe Home for Domestic Violence Survivors	-	8,000	
Road to Recovery ³	Transporting Palestinian Patients to Israeli Hospitals	3,000	10,000	
Shalom Hartman Institute ³	Day Care & Learning Center for African Refugee Children	5,000	10,000	
Center for Women's Justice ³	Litigation & Outreach to Eliminate Blacklist Initiative	-	10,000	
Megiddo Regional Council ³	Co-Existence Program	-	5,000	
Jerusalem Open House for Pride & Tolerance³	Tolerance Education Program	-	TBD	
Reserve for mid-year renewals		-	10,000	
SUBTOTAL		\$668,171	\$693,671	3.8%
TOTAL ALL STRATEGIC PROGRAM GRANTS		\$2,292,456	\$2,233,383	-2.6%

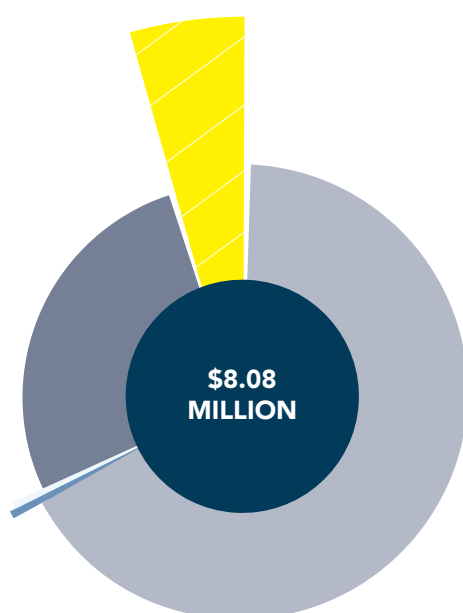
1 2016-17 allocations submitted for June 2017 Board approval.

2 Agency did not submit renewal proposal for 2017-18

3 Program received partial or full 2016-17 funding from Reserve for New Programs bucket

REQUESTS FROM 2017-18 P&A RESERVE FOR NEW PROGRAMS

AGENCY	PROGRAM	SUBCOMMITTEE	AMOUNT
Total Available			\$478,507
Jewish Family & Children's Service	Case management - Jews with serious mental illness	Supporting Local Individuals in Need	77,500
North Shore Teen Initiative	Teen engagement "audit" consultant	Building a Vibrant Jewish St. Louis	7,500
Chabad on Campus	The NETWORK	Building a Vibrant Jewish St. Louis	24,000
Camp Ora	Camp Ora	Building a Vibrant Jewish St. Louis	10,000
Rozzy Learning Company	Jewish Preschool Training & Resources	Building a Vibrant Jewish St. Louis	4,500
Total			\$123,500
Balance for December Proposals			\$355,007



NATIONAL AGENCIES
\$475 THOUSAND

NATIONAL AGENCY ALLOCATIONS

AGENCY	2016-17 ACTUAL	2017-18 APPROVED	% CHANGE
American Jewish Committee	19,000	19,000	0.0%
Anti-Defamation League	17,100	17,100	0.0%
B'nai B'rith Youth Organization (BBYO)	3,800	3,800	0.0%
Hillel: Foundation for Jewish Campus Life	23,750	23,750	0.0%
Israel Action Network	11,926	11,926	0.0%
Jewish Community Centers Association	19,000	19,000	0.0%
Jewish Council for Public Affairs	9,500	9,500	0.0%
70 Faces Media/Jewish Telegraphic Agency	9,500	9,500	0.0%
JPRO Network (Jewish Communal Services of NA)	500	500	0.0%
Moishe House International	2,375	2,375	0.0%
TOTAL NATIONAL AGENCY ALLOCATIONS	\$116,451	\$116,451	0.0%
Jewish Federations of North America dues	358,535	358,535	0.0%
TOTAL PAYMENTS TO NATIONAL AGENCIES	\$474,986	\$474,986	0.0%

ISRAEL MULTI YEAR PROJECT–YOKNEAM & MEGIDDO

PROGRAM	DESCRIPTION	2017-18 PROPOSED
MEGIDDO		
Empowerment program for youth and their families in local communities	Comprehensive intervention program for youth in moshavim and kibbutzim.	20,340
Otzma Enrichment Center	After school enrichment for the most at-risk children in Megiddo; also parent groups and other therapies and services.	20,000
MALEH	School-based intervention for high school students at risk of dropping out.	7,000
YOKNEAM		
Yokneam-Families Empowerment	Maof Center providing holistic family intervention program to assist mapped young Ethiopian families.	109,055
Early Childhood Partnership	The center will identify developmental gaps in infants and children through age 6, provide prevention programs and tools to strengthen capabilities through parental guidance/counseling.	13,486
Bayit Cham	An after school warm home for the most at-risk children.	12,293
Youth Department	After-school enrichment programs and counseling for youth ages 13-18 with an emphasis on integrating teens from the Ethiopian community. Funding also includes Acharai – an IDF teen preparedness program.	14,997
Youth Futures	Adult role models serve as liaisons between the child, the parents and the school.	28,000
TOTAL PROGRAMS		\$225,171
Evaluation		7,500
Program Staffing		54,000
TOTAL MULTI-YEAR PROJECT		\$286,671



ALLOCATIONS TO BENEFICIARY AGENCIES AS OF JULY 1, 2017

Grants in bold were made mid-year 2016-17 and will be considered for renewal during 2017-18

AGENCY/PROGRAM	2016-17 ACTUAL			2017-18 PROPOSED*		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
Covenant Place Foundation	69,887	-	69,887	69,887	-	69,887
Day School Pool	554,000	-	554,000	554,000	-	554,000
Hillel at Washington University in St. Louis	107,445	-	107,445	107,445	-	107,445
Jewish Student Engagement Initiative	-	38,000	38,000	-	50,000	50,000
Excellence Accelerator	-	7,500	7,500	-	-	-
Total	107,445	45,500	152,945	107,445	50,000	157,445
Hillel-University of Missouri	59,597	-	59,597	59,597	-	59,597
Israel & Identity Engagement Worker	-	20,000	20,000	-	TBD	-
Total	59,597	20,000	79,597	59,597	-	59,597
Holocaust Museum & Learning Center	220,506	-	220,506	220,506	-	220,506
Jewish Community Center	991,405	-	991,405	991,405	-	991,405
Social Nutrition	-	146,806	146,806	-	146,806	146,806
Songleader Boot Camp	-	18,500	18,500	-	-	18,500
Yom Ha'Atzmaut Celebration	-	7,500	7,500	-	TBD	-
Community Shaliach	-	45,000	40,000	-	TBD	-
Jewish Arts & Soul	-	28,000	28,000	-	TBD	-
Adult Day Program Scholarships	-	14,000	14,000	-	18,400	18,400
Total	991,405	259,806	1,251,211	991,405	165,206	1,156,611
Jewish Community Relations Council	285,055	-	285,055	285,055	-	285,055
Mother to Mother	-	35,000	35,000	-	-	-
Year of Civil Discourse: Six Day War	-	21,284	21,284	-	-	-
Total	285,055	56,284	341,339	285,055	-	285,055
Jewish Family & Children's Service	329,603	-	329,603	329,603	-	329,603
ElderLink Outreach	-	36,320	36,320	-	TBD	-
Chaplaincy	-	94,670	94,670	-	TBD	-
Financial Assistance Program	-	27,536	27,536	-	27,968	27,968
Counseling for Orthodox Community	-	49,071	49,071	-	49,071	49,071
Case Management-Serious Mental Illness	-	-	-	-	77,500	77,500
Total	329,603	207,597	537,200	329,603	154,539	484,142
St. Louis Jewish Light	77,170	-	77,170	77,170	-	77,170
Saul Brodsky Jewish Community Library	29,069	-	29,069	29,069	-	29,069
MERS/Goodwill	20,952	-	20,952	20,952	-	20,952
Career Navigator	-	47,955	47,955	-	TBD	-
Total	20,952	47,955	68,907	20,952	-	20,952
JF&CS/Covenant Place	-	-	-	-	-	-
Homemaker Services	-	22,563	22,563	-	22,563	22,563
TOTAL ALLOCATIONS TO BENEFICIARY AGENCIES	\$2,744,689	\$659,705	\$3,404,394	\$2,744,689	\$392,308	\$3,136,997

*As of July 1, 2017. Additional strategic program grants will be made throughout 2017-18, so this does not represent the total that beneficiary agencies will have received by June 30, 2018.

2016-17 P&A RESERVE FOR NEW PROGRAMS

AGENCY	PROGRAM	SUBCOMMITTEE	AMOUNT
Beginning Balance			\$545,248
Additional funds available from Subcommittee 2016-17 Unspent Reserves and unallocated Day School Pool			109,738
Jewish Early Childhood Programs	RFP for Jewish Early Childhood Program Support ¹	Building a Vibrant Jewish St. Louis	2,968
Jewish Federation of St. Louis	Consultant – support Jewish early childhood programs	Building a Vibrant Jewish St. Louis	30,000
Jewish Federation of St. Louis	Feasibility study – early childhood center east of I-170	Building a Vibrant Jewish St. Louis	30,000
Jewish Federation of St. Louis	RFP for Engaging Families with Young Children	Building a Vibrant Jewish St. Louis	100,000
Jewish Neighborhood Center	Jewish Neighborhood Center	Building a Vibrant Jewish St. Louis	30,000
St. Louis Hillel	Comprehensive Excellence Accelerator	Building a Vibrant Jewish St. Louis	7,500
Jewish Community Relations Council	Mother to Mother	Enhancing St. Louis Attachment to Israel	35,000
Jewish Community Relations Council	Six Day War Anniversary – A Year of Civil Discourse	Enhancing St. Louis Attachment to Israel	21,284
Jewish Federation of St. Louis	Shinshinim	Enhancing St. Louis Attachment to Israel	94,875
Jewish Federation of St. Louis	Interfaith Couples Mission	Enhancing St. Louis Attachment to Israel	34,375
Bat Melech	Safe Home for Domestic Violence Survivors ²	Israel & Overseas Initiatives	1,682
Center for Women's Justice	Litigation and Outreach to Eliminate the Blacklist Initiative	Israel & Overseas Initiatives	10,000
Jerusalem Open House for Pride & Tolerance	Tolerance Education Program	Israel & Overseas Initiatives	10,000
Megiddo Regional Council	Co-Existence Program	Israel & Overseas Initiatives	5,000
Road to Recovery	Transporting Palestinian Patients to Israeli Hospitals ³	Israel & Overseas Initiatives	7,000
Shalom Hartman Institute	Day Care and Learning Center for African Refugee Children ⁴	Israel & Overseas Initiatives	5,000
Jewish Federation of St. Louis	One-time support for NORC	Supporting Local Individuals in Need	10,835
Jewish Federation of St. Louis	RFP for Addressing Poverty in Jewish Community	Supporting Local Individuals in Need	75,000
MERS/Goodwill	Career Navigator ⁵	Supporting Local Individuals in Need	47,955
TOTAL APPROVED			\$558,474
<i>Total remaining – to be transferred to 2017-18 Reserve for New Programs</i>			<i>\$96,512</i>

1 An additional \$27,032 allocated from 2015-16 subcommittee reserve, for a total of \$30,000.

2 An additional \$6,318 allocated from 2015-16 subcommittee reserve, for a total of \$8,000.

3 An additional \$3,000 allocated from 2016-17 subcommittee, for a total of \$10,000.

4 An additional \$5,000 allocated from 2016-17 subcommittee, for a total of \$10,000.

5 An additional \$20,000 allocated from a targeted donation for a total grant of \$67,955



Jewish Federation

OF ST. LOUIS

OUR MISSION

Jewish Federation of St. Louis mobilizes the Jewish community and its human and financial resources to preserve and enhance Jewish life in St. Louis, Israel and around the world.

Proud member of

