

Planning & Allocations Report

(March 1, 2021 - February 28, 2022)



Jewish Federation
OF METROPOLITAN DETROIT

Table of Contents

Acknowledgements1

Our Vision1

Local Allocations2

Israel and Overseas Allocations3

National Agencies Allocations5

Allocation Tables

Allocation Tables: Summary6

Attachment I: Israel and Overseas Allocations7

Attachment II: National Agencies Allocations8

Attachment III: Local Agencies Allocations9

Attachment IV: Local Agencies Allocations (Continued).....10

Allocation Tables: Notes11

Federation/Foundation Projected Support

Attachment V: Total Federation/Foundation Projected Support for Local,
Israel & Overseas and National Agencies (Sources)12

Attachment VI: Total Federation/Foundation Projected Support for Local,
Israel & Overseas and National Agencies (Uses)13

Acknowledgements

We gratefully acknowledge the work of the members of the Local Agency Planning Division, Israel & Overseas Committee and National Agencies Committee.

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Our Vision

The Jewish Federation of Metropolitan Detroit (Federation) is the heart and soul of the local Detroit Jewish community's philanthropic and humanitarian activities. We build and strengthen Jewish community, and we are the one place that belongs to every Jew – where philanthropy, volunteerism and a shared commitment to a better future come together to make a difference, to repair the world.

Locally, Federation supports a family of 17 Jewish agencies and schools across Metropolitan Detroit. Working with our global partners, Federation impacts the lives of hundreds of thousands of Jews throughout Michigan, in Israel and in countries around the world.

Through Federation's Annual Campaign (Campaign) and Challenge Fund, we raise and allocate funds to provide lifesaving and life-enhancing humanitarian assistance to those in need,

including children and youth, seniors, the disabled, the unemployed and other individuals and families. Federation also works to translate Jewish values into social action and to provide avenues for Jewish education, engagement and enrichment.

Besides the Campaign and Challenge Fund, local agencies receive significant support from funds raised by Federation, or held by the United Jewish Foundation, and invested on each agency's behalf. These funds include state and other grants, agency endowment distributions, programming endowments, Millennium funds, Centennial Funds, distributions from the Foundation for our Jewish Elderly, and other Federation funds.

There are many ways to contribute to Federation and support the Jewish community. We are all one, and the strength and longevity of Jewish Detroit, and the Jewish people, depends on everyone's participation.

Local Allocations

The global pandemic has presented Jewish Detroit with unprecedented challenges we could not have foreseen. Many of our community members have experienced significant difficulties such as financial hardship and mental illness. Others, sadly, lost their lives to COVID-19 or continue grieving family members who've passed. When the Local Agency Planning Division (LAPD) convened nine months ago, Jewish Detroit had only just begun to understand the impact COVID-19 was having on our community. With so much uncertainty, the committee sought to balance three important factors:

1. Agencies need consistency in their allocation to plan effectively during these extraordinary times,
2. Base allocations should not be automatically offset by funding an agency receives through the Emergency Campaign, and
3. To the extent possible, funding should be set aside for unforeseen circumstances that may occur in the months ahead.

Today, fortunately, we see light at the end of the COVID-19 tunnel. In Michigan, cases have steadied, vaccine clinics throughout the state are now operational and many in our community have already been vaccinated. Over the coming months nearly all adults will have the opportunity to be inoculated. We have also witnessed an unprecedented level of financial support from the State and Federal government and Jewish philanthropists who have provided our agencies with vital help at a crucial time.

Despite this good news, however, we simply do not know what the future holds. We don't know how many community members will need ongoing employment assistance or emergency financial aid, and for how long. We also do not know what the long-term mental health consequences will be for our children, adults and seniors. In one form or another, we believe that many of our agencies will be helping community members with COVID-related needs for years to come.

In total, this year's allocation parameters call for a twelve-month allocation of **\$12,520,609** for Federation's constituent agencies and schools. This includes **\$11,085,609** from the Annual Campaign and **\$1,435,000** from the Andi and Larry Wolfe Challenge Fund. These figures include **\$550,000** for increases to base allocations. An additional **\$1,000,000** has been made available for unforeseen COVID-related needs over the next few years. *All allocations are detailed in the tables found later in this report.*

The allocations Federation will make for the year ahead will be the most in our storied history and \$2,100,000 more than last year. This is a testament to Jewish Detroiters' enormous generosity and spirit of philanthropy.

This historic nature of this year's Campaign allows LAPD to recommend an increase to every agency's base allocation. These additional unrestricted dollars will provide necessary financial support that will aid children, families, seniors and others in need.

One of our community's top priorities is caring for our seniors, many of whom can no longer care for themselves. Particularly now, when many seniors are struggling with the negative impact of elongated social isolation, it is vital that we financially bolster our senior care agencies. Of the **\$550,000** in base allocation increases, **\$200,000** is dedicated to our agencies that serve Jewish seniors.

LAPD also sees a need this year to support the many agencies working with our Jewish youth. In accordance with the LAPD's previous determination that new and additional dollars should be provided to the Day Schools "per capita," **\$200,000** is recommended for allocation to the schools using this method. A per capita allocation strategy offers the same amount of funding per student across every school. The committee also is recommending that just over **\$50,000** be added to Tamarack Camps' base allocation to assist with ongoing infrastructure costs.

Finally, and as mentioned earlier, we do not know the long-term impact of COVID-19. LAPD is therefore recommending that the **\$1,000,000** in additional dollars available this year, over and above base allocations, be held to fund future unforeseen urgent needs. Unfortunately, we expect that many of our agencies will be assisting community members with COVID-19 related needs for years to come.

Israel & Overseas Allocations

COVID-19 has resulted in new challenges for our overseas agencies and their ability to address Jewish communities' needs, which are often exacerbated by difficult economic and social conditions, and complicated service and program delivery.

As examples, there remain more than 8,000 Ethiopian Jews awaiting reunification with their families in Israel, social and economic unrest have created a new poor in the rural Argentine provinces, the condition of Jewish elderly living in Ukraine (among the poorest Jewish

communities worldwide) has grown more dire due to increased social isolation, and in Israel, economic and educational disparities have grown even wider between historically underserved populations and their peers with access to support.

While overseas programs remain collaborative efforts with government and other North American, Israeli and world communities, the economic uncertainty resulting from the global pandemic has impacted revenue sources, making support for service delivery more unpredictable.

The 2021 Annual Campaign allocation parameter, for a 12-month allocation, approved by the Combined Boards for the Israel and Overseas Allocation Committee (IOC) to support overseas agencies and programs is **\$8,525,130**. This is a **\$200,000** increase over this past year, the first increase in support approved in several years. Another **\$394,000** is available from the Andi and Larry Wolfe Challenge Fund, designated by individual donors for specific overseas projects. *All allocations are detailed in the tables provided later in this report.*

Highlights of recommended allocations include:

- **\$75,000** to assist an anticipated 2,000 Ethiopian Jews re-unite with their families in Israel this year,
- **\$75,000** to ease the financial strain of 550 Jews living in 16 rural provinces in Argentina with support for food, housing, cash assistance and efforts to restore economic stability,
- **\$200,000** towards the basic food, homecare, medical and emergency situations of more than 9,600 Jewish elderly living in Kiev,
- **\$170,000** to support after-school programs assisting at-risk youth, through programs such as the Ethiopian National Project and World ORT's K'far Silver Youth Village, allowing them to be more competitive with their age peers in graduating from high school, attaining more prestigious appointments in the IDF and gaining entry in post high school opportunities, and
- **\$50,000** in a new start-up program promoting economic resilience among low wage-earning Israelis, in partnership with their employers, by providing them with higher level employment skills.

As is the case with local allocations, the IOC recommends holding **\$122,450** for a later time, this year or next year, to address uncertain revenue situations impacting important engagement efforts such as Partnership 2Gether, the Community Shaliach or the Shin Shinim programs, or to address other unforeseen global emergencies.

National Agencies Allocations

The National Agencies Allocations Committee recommends allocating the parameter of **\$1,499,805** this coming year to seven national agencies and the Israel Action Network, which is part of the Jewish Federations of North America. These agencies provide both direct services and important support to their local affiliates, such as professional training, networking opportunities, and platforms for exchanging best practices and innovative ideas. These organizations also use a global perspective to address key areas of concern to Jewish communities nationwide and can draw upon resources that individual local agencies do not have available.

For two agencies – Birthright Israel (Birthright) and the Jewish Council of Public Affairs (JCPA) – the committee recommends providing 50% of the agency’s allocation now and holding the remaining 50% until there is greater clarity surrounding Birthright’s program plan and the JCPA’s future. Last year, due to COVID-19, trips to Israel were halted and we do not know whether Birthright will be able to continue its trips, and at what pace. In addition, JCPA does not currently have a lead executive and is undergoing a strategic planning process to determine its future goals.

The allocation table reflects the committee’s desire to set these funds aside. To the extent they are not directed back to Birthright and the JCPA, they will be used for future unforeseen needs along with the remainder between the parameter and recommended allocations.

This year’s allocations also reflect a significant increase in funding for the Network of Jewish Human Service Agencies (NJHSA). The NJHSA has been on the front lines helping more than 140 non-profit human service organizations providing critical COVID-19 related programs and services. Since its founding in 2017, through advocacy, best practices, innovation and research, partnerships and collaborations, the organization is having a significant impact on those in Jewish communities across the United States who are most in need. Funding previously directed to the JFNA Education unit, but no longer needed, makes up a large portion of this increase.

SUMMARY
PROPOSED CAMPAIGN AND CHALLENGE FUND ALLOCATIONS
MARCH 1, 2021 - FEBRUARY 28, 2022

	2020 ANNUAL CAMPAIGN (12 Month Allocation Cycle)	2020 CHALLENGE FUND	2020 TOTAL	2021 ANNUAL CAMPAIGN (12 Month Allocation Cycle)	2021 CHALLENGE FUND	2021 TOTAL	1
CAMPAIGN ACHIEVEMENT							
Annual Campaign and Challenge Fund	34,000,000	2,800,000	36,800,000	34,000,000	3,700,000	37,700,000	
Shrinkage Allowance	(860,000)	(13,400)	(873,400)	(689,000)	(25,000)	(714,000)	2
Prior Year's Overachievement	400,000	-	400,000	450,000	-	450,000	
Prior Year's Unallocated Funds	-	-	-	800,000	-	800,000	
TOTAL CAMPAIGN ACHIEVEMENT	33,540,000	2,786,600	36,326,600	34,561,000	3,675,000	38,236,000	
CAMPAIGN ALLOCATIONS							
Israel and Overseas	8,325,130	433,000	8,758,130	8,525,130	394,000	8,919,130	
National Agencies	1,579,893	3,600	1,583,493	1,499,805	3,600	1,503,405	
TOTAL ISRAEL AND OVERSEAS & NATIONAL AGENCIES	9,905,023	436,600	10,341,623	10,024,935	397,600	10,422,535	
Local Agencies							
Jewish Education and Identity	5,892,794	790,110	6,682,904	6,232,963	790,110	7,023,073	
Community Services	4,642,815	644,890	5,287,705	4,852,646	644,890	5,497,536	
Additional Local Support	13,099,368	915,000	14,014,368	13,450,456	1,842,400	15,292,856	3
TOTAL LOCAL SUPPORT	23,634,977	2,350,000	25,984,977	24,536,065	3,277,400	27,813,465	
TOTAL CAMPAIGN ALLOCATIONS	33,540,000	2,786,600	36,326,600	34,561,000	3,675,000	38,236,000	

The 2021 Campaign and the allocations Jewish Federation will make for the year ahead will be the most in its storied history. This is a testament to the enormous generosity and spirit of Jewish Detroit. In addition, 2021 allocations are \$2,100,000 more than were made for the 2020 Campaign year.

For comparative purposes, the allocation tables show 12 month allocations for both 2020 and 2021. However, due to the changes Federation made to its allocation cycle, actual allocations for 2020 were made for a period of nine months only.

**ATTACHMENT I - ISRAEL AND OVERSEAS
PROPOSED CAMPAIGN AND CHALLENGE FUND ALLOCATIONS
MARCH 1, 2021 - FEBRUARY 28, 2022**

	2020 ANNUAL CAMPAIGN (12 Month Allocation Cycle)	2020 CHALLENGE FUND	2020 TOTAL	2021 ANNUAL CAMPAIGN (12 Month Allocation Cycle)	2021 CHALLENGE FUND	2021 TOTAL	1
CORE ALLOCATIONS							
JAFI	4,412,506	-	4,412,506	4,112,506	-	4,112,506	4
JDC	2,442,724	-	2,442,724	2,742,724	-	2,742,724	4
World ORT	139,900	-	139,900	139,900	-	139,900	
TOTAL CORE ALLOCATIONS	6,995,130	-	6,995,130	6,995,130	-	6,995,130	
ELECTIVE ALLOCATIONS							
Assistance to the Children and Elderly in Kiev	200,000	-	200,000	200,000	-	200,000	
Community Shaliach	80,500	-	80,500	80,500	-	80,500	
Emergency Needs - JAFI/JDC	85,000	-	85,000	-	-	-	5
Ethiopian National Project	90,000	-	90,000	125,000	-	125,000	
JAFI Ethiopian Reunification	-	-	-	75,000	-	75,000	
JDC - Argentina	-	-	-	75,000	-	75,000	
JDC - Skill-Up	-	-	-	50,000	-	50,000	
LYA Partnership - Central Galilee	18,000	-	18,000	-	-	-	6
National Coalition Supporting Eurasian Jewry	8,000	-	8,000	8,000	-	8,000	
Nevatim	46,500	-	46,500	-	-	-	
ORT-Kfar Silver Education Interventions	-	-	-	45,000	-	45,000	
Partnership 2Gether - Central Galilee	757,000	-	757,000	704,050	-	704,050	
Shin Shin Program	45,000	-	45,000	45,000	-	45,000	
Unallocated Funds for Future Needs	-	-	-	122,450	-	122,450	7
TOTAL ELECTIVE ALLOCATIONS	1,330,000	-	1,330,000	1,530,000	-	1,530,000	
TOTAL CHALLENGE FUND DESIGNATIONS	-	433,000	433,000	-	394,000	394,000	
TOTAL ISRAEL AND OVERSEAS	8,325,130	433,000	8,758,130	8,525,130	394,000	8,919,130	

**ATTACHMENT II - NATIONAL AGENCIES
 PROPOSED CAMPAIGN AND CHALLENGE FUND ALLOCATIONS
 MARCH 1, 2021 - FEBRUARY 28, 2022**

	2020 ANNUAL CAMPAIGN (12 Month Allocation Cycle)	2020 CHALLENGE FUND	2020 TOTAL	2021 ANNUAL CAMPAIGN (12 Month Allocation Cycle)	2021 CHALLENGE FUND	2021 TOTAL	1
NATIONAL AGENCIES							
Network of Jewish Human Service Agencies	5,000	-	5,000	30,000	-	30,000	
Hillel International	43,566	-	43,566	44,000	-	44,000	
JCC Association of North America	43,021	-	43,021	43,000	-	43,000	
Jewish Council of Public Affairs	23,292	-	23,292	12,000	-	12,000	8
70 Faces Media	15,000	-	15,000	25,000	-	25,000	
Israel Action Network	34,792	-	34,792	40,000	-	40,000	
JFNA Education Unit	20,000	-	20,000	-	-	-	
JFNA Dues	1,183,432	-	1,183,432	1,077,820	-	1,077,820	
Birthright Israel	211,790	-	211,790	106,000	-	106,000	8
Unallocated Funds for Future Needs	-	-	-	121,985	-	121,985	9
TOTAL CHALLENGE FUND DESIGNATIONS	-	3,600	3,600	-	3,600	3,600	
TOTAL NATIONAL AGENCIES	1,579,893	3,600	1,583,493	1,499,805	3,600	1,503,405	

ATTACHMENT III - LOCAL AGENCIES
PROPOSED CAMPAIGN AND CHALLENGE FUND ALLOCATIONS
MARCH 1, 2021 - FEBRUARY 28, 2022

	2020 ANNUAL CAMPAIGN (12 Month Allocation Cycle)	2020 CHALLENGE FUND	2020 TOTAL	2021 ANNUAL CAMPAIGN (12 Month Allocation Cycle)	2021 CHALLENGE FUND	2021 TOTAL	1
JEWISH EDUCATION AND IDENTITY							
Schools							10
Farber Hebrew Day School	344,263	64,653	408,916	366,584	64,653	431,237	
Hillel Day School	569,542	88,922	658,464	608,059	88,922	696,981	
Yeshiva Beth Yehudah	808,002	132,656	940,658	898,010	132,656	1,030,666	
Yeshiva Gedolah	90,880	17,200	108,080	99,663	17,200	116,863	
Yeshivas Darchei Torah	289,482	40,976	330,458	329,853	40,976	370,829	
Congregational School Funding	373,316	67,366	440,682	373,316	67,366	440,682	
BBYO	61,152	10,037	71,189	71,152	10,037	81,189	
Fresh Air Society / Tamarack Camps	432,864	73,021	505,885	483,033	73,021	556,054	
Hillel Foundations							
Hillel of Metro Detroit	143,209	24,116	167,325	163,209	24,116	187,325	
MSU Hillel / Michigan Jewish Conference	194,282	24,670	218,952	214,282	24,670	238,952	
HCAM	62,629	-	62,629	72,629	-	72,629	
Michigan Hillel at the University of Michigan	139,810	24,314	164,124	159,810	24,314	184,124	
Jewish Community Center	2,273,363	222,179	2,495,542	2,283,363	222,179	2,505,542	11
Mission Subsidies	110,000	-	110,000	110,000	-	110,000	
TOTAL JEWISH EDUCATION AND IDENTITY	5,892,794	790,110	6,682,904	6,232,963	790,110	7,023,073	
COMMUNITY SERVICES							
Foundation for our Jewish Elderly	256,189	-	256,189	256,189	-	256,189	12
Hebrew Free Loan	129,244	22,775	152,019	134,244	22,775	157,019	
JCRC/AJC	278,246	48,041	326,287	283,077	48,041	331,118	
Jewish Family Service	2,348,453	348,959	2,697,412	2,373,453	348,959	2,722,412	
Jewish Senior Life	450,106	69,422	519,528	600,106	69,422	669,528	
JVS Human Services	1,180,577	155,693	1,336,270	1,205,577	155,693	1,361,270	
TOTAL COMMUNITY SERVICES	4,642,815	644,890	5,287,705	4,852,646	644,890	5,497,536	

ATTACHMENT IV - LOCAL AGENCIES
PROPOSED CAMPAIGN AND CHALLENGE FUND ALLOCATIONS
MARCH 1, 2021 - FEBRUARY 28, 2022

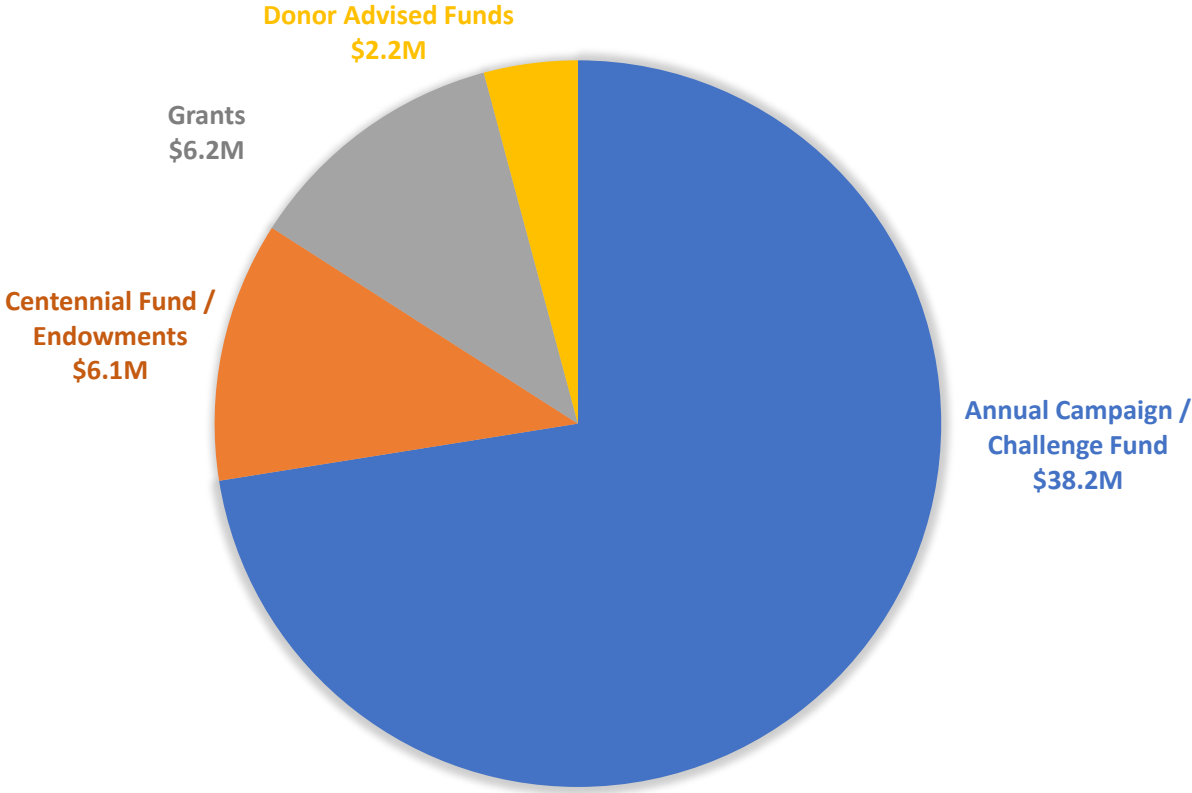
	2020 ANNUAL CAMPAIGN (12 Month Allocation Cycle)	2020 CHALLENGE FUND	2020 TOTAL	2021 ANNUAL CAMPAIGN (12 Month Allocation Cycle)	2021 CHALLENGE FUND	2021 TOTAL	1
ADDITIONAL LOCAL SUPPORT							
Agency Support to Cover Rent for UJF Facilities	4,000,000	-	4,000,000	4,000,000	-	4,000,000	13
Campaign Expenses	112,568	-	112,568	129,448	-	129,448	14
Campaign Reserve	250,000	-	250,000	500,000	-	500,000	
Capital Needs Fund Grant	1,200,000	-	1,200,000	1,200,000	-	1,200,000	
Challenge Fund Designations	-	915,000	915,000	-	1,492,400	1,492,400	15
Community Security Program	567,468	-	567,468	767,468	-	767,468	
Endowment Fund Matching Grants	1,500,000	-	1,500,000	1,450,000	-	1,450,000	16
General Fund	-	-	-	250,000	-	250,000	
Impact Measurement Program	10,000	-	10,000	10,000	-	10,000	
Real Estate Centralization Costs	250,000	-	250,000	250,000	-	250,000	
Unallocated Funds for Future Needs	965,792	-	965,792	650,000	350,000	1,000,000	17
Youth Mental Health	76,000	-	76,000	76,000		76,000	
Federation Operating Budget Support							18
Community Development/Engagement	1,235,693	-	1,235,693	1,235,693	-	1,235,693	
Israel and Overseas Services	516,290	-	516,290	516,290	-	516,290	19
Other Direct Program Services	368,097	-	368,097	368,097	-	368,097	
Strategic Planning and Partnerships	132,460	-	132,460	132,460	-	132,460	
Support Services	1,915,000	-	1,915,000	1,915,000	-	1,915,000	20
TOTAL ADDITIONAL LOCAL SUPPORT	13,099,368	915,000	14,014,368	13,450,456	1,842,400	15,292,856	
TOTAL LOCAL AGENCIES	23,634,977	2,350,000	25,984,977	24,536,065	3,277,400	27,813,465	

Allocation Tables: Notes

- 1.) Challenge Fund allocations include General Grants given to agencies historically as part of their Campaign allocations and Donor Designations given in accordance with the explicit instructions of donors.
- 2.) Shrinkage allowance of 2.0%, determined by Federation's Finance Committee, based on pledges for the Annual Campaign and Challenge Fund.
- 3.) Includes local support for agencies and Federation's operating budget (support services and direct program costs).
- 4.) Begins year three of a three year phase-in of an additional \$1 million in core unrestricted support to JDC. \$200,000 in year "1" and \$400,000 in each of the next two years from JAFI.
- 5.) Allocated in 2020 on a one-time basis to JAFI/JDC to help address emergency needs.
- 6.) Program postponed in 2020-21 due to COVID-19.
- 7.) Due to uncertainties, \$122,450 is carried over for a mid-year allocation or for use in 2022-23.
- 8.) Given the uncertainty of Birthright trips and JCPA's current strategic planning process, the National Allocations Committee will provide 50% of each agency's yearly allocations and re-evaluate both allocations over the coming months.
- 9.) Funding held back by the National Agencies Committee for potential later distribution to Birthright and JCPA, and for future needs.
- 10.) Increases to school base allocations are provided "per capita" following a multi-year study which concluded that this allocations method for new funding is the most equitable. This year will mark the baseline for future per capita allocations. Additionally, due to a generous contribution, Frankel Jewish Academy has been able to meet their financial strategic plan, allowing funds to be redirected toward vital community needs.
- 11.) The base allocation to the JCC will be reduced to help offset the real estate expenses shifting from the JCC to the United Jewish Foundation under an agreement between the two entities.
- 12.) Distribution to the Foundation for our Jewish Elderly to support in-home support services, escorted transportation and adult day care.
- 13.) Agencies occupying space owned by the United Jewish Foundation (UJF) are required to pay fair market value for rent. Federation is providing an allocation to the agencies to pay this rent. UJF will then give Federation an allocation for the amount of rent collected. There are no cash exchange implications. This process creates greater financial transparency.
- 14.) Costs related to credit card fees.
- 15.) Gifts that are donor restricted to specific agencies and programs.
- 16.) Endowment fund matching grants supporting local agencies, synagogues and programs.
- 17.) Funding held back for local agencies by the Local Agency Planning Division for later distribution given the uncertainty created by the COVID-19 pandemic. The LAPD will assess needs over the course of the year and make allocations, as appropriate.
- 18.) Subject to review of the Federation Operating Budget by the Federation Finance Committee.
- 19.) Amount contributed from the Federation Operating Budget to operate Israel offices in Detroit and Jerusalem.
- 20.) Costs related to Federation/Foundation Operating Budget, net of management fees and direct income. These expenses support annual initiatives that helped raise \$39.5 million (2/28/2021) in additional funds for local programs beyond the Annual Campaign, including A.) \$34.4 million for Support Foundations and Philanthropic Funds, B.) \$4.5 million for Restricted Funds and Planned Giving Vehicles and C.) \$600,000 for PACE Funds.

**Attachment V:
Total Federation/Foundation Projected Support for Local,
Israel & Overseas and National Agencies (Sources)**

Total Support = \$52.7M



**Attachment VI:
Total Federation/Foundation Projected Support for Local,
Israel & Overseas and National Agencies (Uses)**

Total Support = \$52.7M

