

## **SCHOOL REPORT JUNE 2024 BY CHARLOTTE STERN**

- Registration continues
- We are looking for teachers for our 2024-2025 school year.

## YOUTH VP REPORT JUNE 2024 BY RACHEL LAVEN

FYC Shabbaton Followup: More than half of the participating families completed a feedback survey. The response was overwhelmingly positive, with 100% saying they would definitely or most likely attend another Shabbaton in the future.

End of Year Lag b'Omer Celebration: We had over 40 participants at our first-ever Lag b'Omer End of Year party. Though rainy weather moved us inside, we still enjoyed inflatable archery, Kona Ice, campfire-themed crafts, hula hooping, jump rope and s'mores!

More than 25 Beth Shalom families joined the Buffalo Grove Pride Parade on June 2, including many children. We enjoyed a wonderful day celebrating LGBTQ+ inclusion alongside other North Suburban synagogues.

The siddur transition celebration on June 15 was a fantastic, all inclusive family event. We had more than 10 kids helping with the siddur exchange. Randi Simon led them in making commemorative bookmarks, teaching Israeli circle dancing with the Torah, and participating in closing prayers and V'Shamru.

Camp blessing - we invited any of the children at the siddur ceremony who were heading to overnight camp to stay on the bima for a blessing from our community. It was a great communal send off and the kids loved it. We will send information out for our "second session" campers for another blessing sometime in July.

Family Shabbat Experience -- Littles Edition got off to a great start with around 15 families joining together for a picnic dinner in the school playground area. Rabbi Chapman, Randi Simon and Randi's daughter Shira provided music and led blessings. Along with a low cicada count, it was a lovely, family friendly Shabbat.

The Search Committee for the Youth and Family Engagement position is working diligently to find our next great fit!

**SOCIAL ACTION VP REPORT JUNE 2024 BY ROBYN ROSENGARD**

Wednesday July 10th 9:30-11:30am Bernie's Book Bank in Lake Bluff. Reach out to Jill Olefsky 847-565-5045 or Robyn Rosengard 847-917-1197 for more information.

Join us August 15th 5-6:30pm Feed my Starving Children in Libertyville. Space is limited, please email Robyn Rosengard rgard4@gmail.com or call 847-917-1197

We would love all of you to join this fantastic committee. Looking forward to seeing what we do in 2024-2025.

## HOUSE REPORT JUNE 2024 BY ARLEN LASINSKY

### 1. Seal Coating of Parking Lot

A. American Seal Coating will be repairing cracks, seal coating and stripping the parking lot, not to exceed \$13,000. The funds will come from the Building Fund. Bob Spector sent an email to the Board of Trustees on June 11th, but a formal vote by the Board of Trustees will be taken on June 24th.

### 2. Painting of 3538 River Falls (Cantor Stoehr) Interiors

A. 3538 River Falls (Cantor Stoehr) has not been painted in a very long time and is overdue for a new coat of paint.

B. The House Committee has recommended and Arlen will bring a motion at the next Board of Trustees meeting on June 24th to contract with Paul's Golden Touch to paint the parsonage at 3538 River Falls (Cantor Stoehr) not to exceed \$15,000. The funds will come from the Building Fund.

### 3. Roof

A. Roof Options inspected the synagogue roof and recommended that "Emergency Repairs" for Sections 1 through 4 and Section 7 be performed.

B. The House Committee has recommended and Arlen will bring a motion at the next Board of Trustees meeting on June 24th to contract not to exceed \$16,000. The funds will come from the Building Fund.

### 4. Illinois Grant for Security

A. Michael Garlin is in the process of getting three quotes for a new door system using the FEMA grant.

#### 5. Other Uses of Synagogue-Part of Strategic Plan

A. The Action Plan items in the Strategic Plan are continuing.

1. Other uses for the synagogue.

2. Evaluation of each system (e.g. HVAC, sound system, landscaping) and tracking each system and to understand its lifespan and ongoing costs/fees for maintenance and replacement.

#### 6. Wrapping up the Year and Transition

Arlen thanks the Board of Trustees for the opportunity to serve the synagogue as House-Vice President. It has been a rewarding experience for Arlen.

## FINANCE REPORT JUNE 2024 BY RAY ROKNI

Overall projecting to close 2023-24 with the budgeted deficit of \$131K or slightly higher ~\$150K.

**Revenue** – Might have reduced revenue against budget of ~\$50K.

- Line 1 – Membership fees – Membership revenue is on track to meet or be close to the budget. Michael has been making calls to ~50 family units with outstanding balances - \$51K left to collect against the budget!
- Line 2 – School Fees: We will be under budget by \$~\$50K (mainly due to the shift in applying adjustments in the form of Scholarships to school fees).
- Line 3 – Ritual – Overall, on track to budget.
- Line 4 – Administration – above budget by \$11K due to increase in Interest income.
- Line 5 – House – Overall collection slightly above budget by \$3K.
- Line 7 – Fundraising: Above budget by \$23K - revenue from fundraising event and foreskin-for-flantropy.

**Expenses** – Expenses are below budget by \$45K at 90% total spend of budget (for 11 months expected to be @ 91.6%)

- Line 20 - Ritual – slightly above budget for the year but should end the year at budget.
  - Kiddush expenses are higher than budgeted due to high cost of food and preparation.
- Line 21 – School – Expenses are lower compared to plan - Expect to finish the year slightly under budget.
- Line 22 – House: Expenses were budgeted and are higher than last year. \$60K higher than last year and tracking at 89% spent so far and projecting to manage slightly below budget for the year.
  - supply related and parsonage are higher than planned so far.
  - Security: Security higher due to board approval to increase for months of Nov, Dec and Jan.
- Line 23 - Administration – will end the year slightly over budget.

- Office expenses, computer purchase, Telephone expense, staff training are all higher than budgeted.
- Line 24 – Youth - YOY variance is due to addition of FT Youth Director. Will end the year below budget.
- Line 25 – Adult Education and Programming – currently below budget and will end the year at budget. Adult education expenses above budget.

**MEMBERSHIP REPORT JUNE 2024 BY JACKIE ZELKOWITZ**

On Saturday, July 13<sup>th</sup> starting at 8:45 p.m., we will have an evening of Comedy, Coffee and Havdalah at CBS. Doors open at 8:30 p.m. You can register at [www.tinyurl.com/CCH71324](http://www.tinyurl.com/CCH71324)

Save the Date – Yom Beth Shalom will be on Sunday, September 8<sup>th</sup>.