מיכה
TEMPLE
MICAH

Annual Membership Meeting

June 1, 2025

Niggun

President's Report

Rielle Miller Gabriel

Read Remarks

Rabbi Daniel G. Zemel's Report

Read Remarks

מיכה
MACHON MICAH

5785
2024-25

Director of Education
Sharon Tash

Assistant Director of Education - Teens & Young Families
Mckinley Edelman

Assistant Director of Education - Machon Micah
Alison Litvin

This year we welcomed...

31

New students in K-7th grades

26

Madrichim (Teen Helpers) in 8th-12th grades

28

Machon Micah Teachers & Specialists in Israeli Dance, Jewish Yoga, and Music

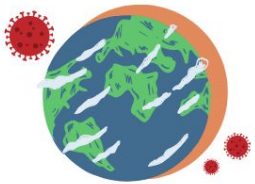
142

E-vrit students in 3rd-7th grades, taught by a team of 27 tutors

268 Students enrolled in Machon Micah &
27 R2B Teens attend Tuesday evening classes

A Retrospective

Highlights from 2019-2025



Global Pandemic

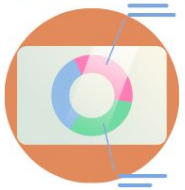
Shortly after joining Temple Micah, we encountered the unprecedented situation of a global pandemic.

New Grade-Level Judaica Curriculum

We instituted a Judaica curriculum focusing on Torah narrative, Holidays, Israel, Jewish Values, and Jewish History.

Expanded E-vrit Instruction

We expanded E-vrit instruction time and developed a liturgy-based curriculum to prepare students for B'nai Mitzvah.



Improved Attendance & Progress Tracking

We improved our ability to track student attendance and Hebrew progress and transitioned tutoring to a new online platform to improve learning outcomes

A Retrospective

Highlights from 2019-2025

New Madrichim Program for Teens

We created a formal madrichim program that fosters teen engagement and leadership while benefiting the running of Machon Micah.

X3

R2B Tripled in Growth

Over the past four years, our High School R2B program expanded from 10 regular attendees to 30 regular attendees in grades 8-12.

X2

Machon Micah Doubled in Size

The size of the Machon has more than doubled and we were able to adapt and continue running the Machon.

Hands-on Experiential Programs

We introduced special experiential programs, such as an introduction to the Dead Sea Scrolls and a Harry Potter-themed Pesach program.

Offerings Beyond The Classroom

In addition to regular classes and E-vrit:

- Annual Underwear Drive to benefit Friendship Place
- K-4 Backyard Gatherings
- 5th and 6th Grade Monthly Shabbat Experiences
- 5th and 6th Grade Havdalah and Late Stay with Indoor Planetarium
- 7th Grade Trip to the USHMM
- Youth Choir Performances

Underwear Drive

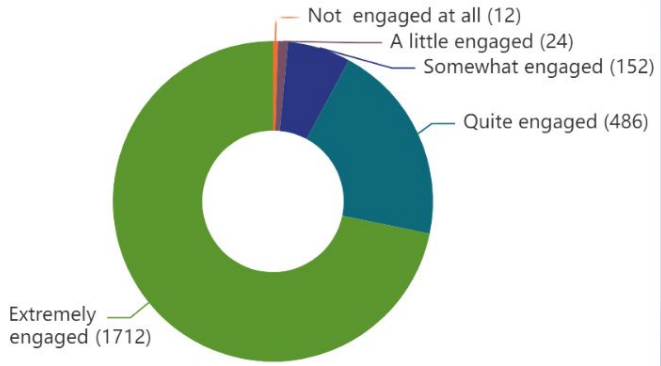
Late Stay Havdalah

All Community Programs

- Tashlich @ Rock Creek Park
- Simchat Torah
- Hanukkah Show “Luna’s Light” with Mainstages Theatre Company
- Bowling Together
- Family Interactive “Purim Whodunnits” with Sari Kopitnikoff
- Passover Jewish Cartooning Workshop with DC Comics artist Jordan "Gorf" Gorfinkel for 4th-12th Grades
- Micah House Walk & End-of-Year Celebration Fair

Our Cartoon Haggadah
by Machon Micah Students

E-vrit Year-In-Review



Student Engagement in E-vrit across 2,528 sessions (1,234 hours)

Transitioning E-vrit to a new tutoring platform, Pearl

Completed 2,528 E-vrit Sessions

- 2,198 sessions = “Extremely” or “Quite” engaged” students
- 1,735 = “All” or “Most” homework was completed

Student attendance improved:

- Weekly average in 5784 = 21 absences
- Weekly average in 5785 = 7 absences

Looking at Machon 5786

New Co-leadership of Machon Micah with Mckinley Edelman and Rabbi Samantha Frank

Mckinley Edelman

Director of Education

- Direct supervision of teachers & madrichim
- Expansion of young family engagement

Rabbi Samantha Frank

Rabbi Educator

- Pastoral Care
- 5th/6th grade Shabbatot
- Conduit between B'nai Mitzvah and Machon

WHAT'S NEW?

- Deepening relationships within the Machon community
- Deepening relationships between the Machon and the greater Temple Micah community
- Co-creation as a core pillar of Temple Micah
- The Machon team is here for you *and* shaped by you

We are on a journey to grow our ability to fully support all students to fully participate in the Machon. We are grateful for and dependent on your partnership to help make this a success!

THANK YOU!

Finance Report

Introduction

- Micah's finances are composed of two parts
  - Dedicated Funds
  - Operating Budget
- We need to look at the two parts together
  - Money is transferred between Dedicated Funds and Operating Budget as necessary, in both directions
- In general, FY2026 expenses are known and can be controlled
- But next year's income is unknown
  - Finance Committee does its best to estimate income

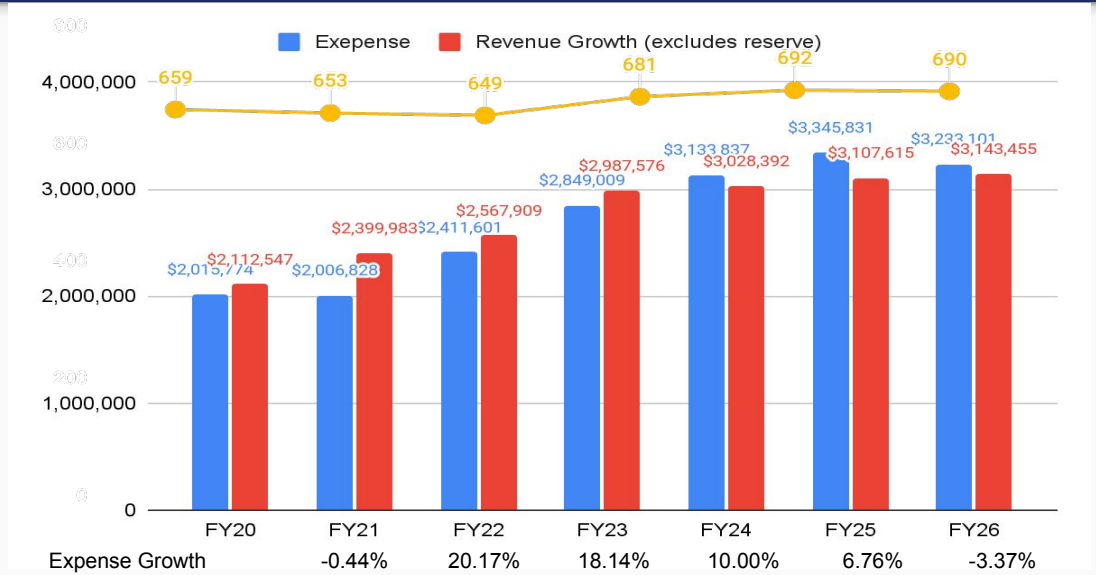
Key Takeaways

- Micah finances are quite healthy
  - Past operating surpluses and recent planned giving have generated large Reserves
  - We have significant balances in other Dedicated Funds
- However, we still face ongoing financial challenges
  - Costs for almost everything are rising (e.g., staff compensation, security, building maintenance)
  - Important investments are needed (music program, building, Machon Micah)
  - Remarkable growth of dues pledges seen in recent years has now slowed down
- Result – FY26 operating expenses are expected to exceed operating income by 3%

Expenses and Revenue

Expenses have been growing faster than revenue since 2022, until this year

Note: This does not include reserves.



	FY21	FY22	FY23	FY24	FY25	FY26
Expense Growth	-0.44%	20.17%	18.14%	10.00%	6.76%	-3.37%
Revenue Growth (exclude transfers)	3.94%	8.00%	17.58%	2.21%	1.32%	2.70%
Membershop Growth	-0.91%	-0.61%	4.93%	1.62%	-0.29%	TBD

Money in the Bank (End of Each Fiscal Year)

	FY20	FY21	FY22	FY23	FY24	FY25 (As of Q3)
TOTAL MICAH FUNDS	**$2,434,419**	**$2,782,196**	**$2,844,414**	**$3,974,452**	**$4,079,571**	**$5,036,032**
Unrestricted (Board Designated) Funds	$1,108,068	$1,351,494	$1,342,290	$2,463,690	$2,511,440	$3,409,968
Reserve Fund	$825,767	$1,065,300	$1,065,299	$1,856,795	$1,819,024	**$2,704,138**
Legacy Fund	$111,255	$123,983	$123,983	$327,579	$415,016	$410,035
Other Unrestricted Funds	$171,046	$162,211	$153,008	$279,316	$277,400	$295,795
Donor Restricted Funds	**$1,200,519**	**$1,297,417**	**$1,356,807**	**$1,355,115**	**$1,433,275**	**$1,475,928**
Building Funds	$871,058	$904,872	$885,711	$885,186	$925,270	$843,937
Endowment Fund	$57,934	$65,125	$95,192	$114,270	$134,515	$146,334
Other Restricted Funds	$271,527	$327,420	$375,904	$355,659	$373,490	$485,656
Rabbi Discretionary Funds	**$125,832**	**$133,285**	**$145,317**	**$155,647**	**$134,856**	**$150,136**

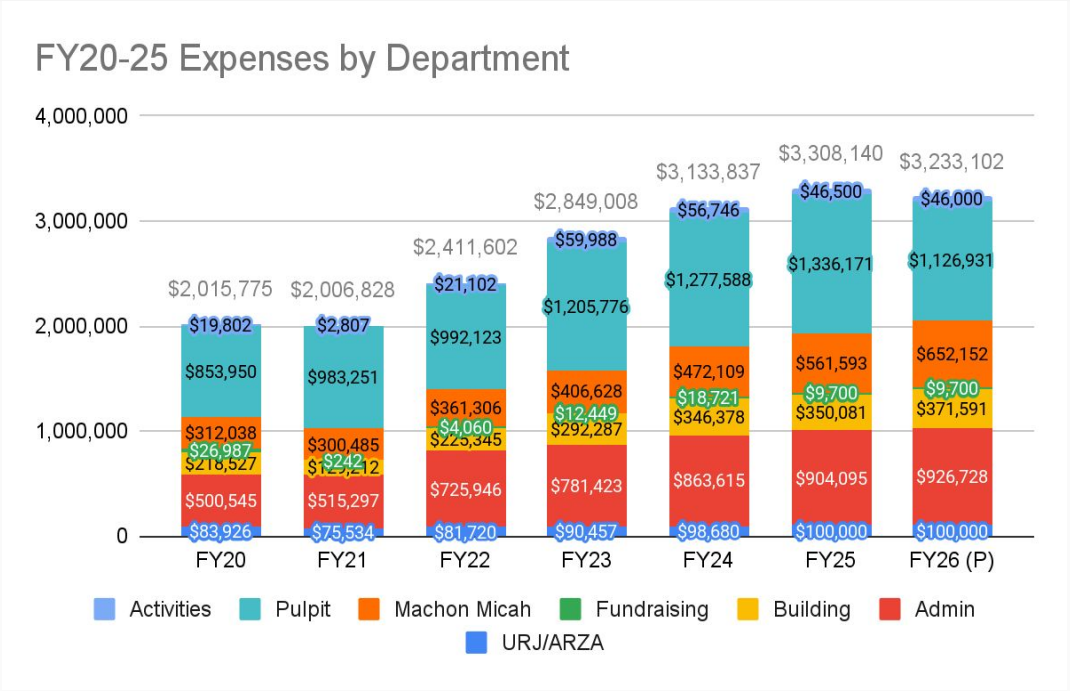
Expenses

The drivers of expense growth are Machon and building

FY23-26 Growth Rate

Building= 14%
Machon= 16%
Admin= 6%
Personnel makes up 80% of the budget and has grown at 7%

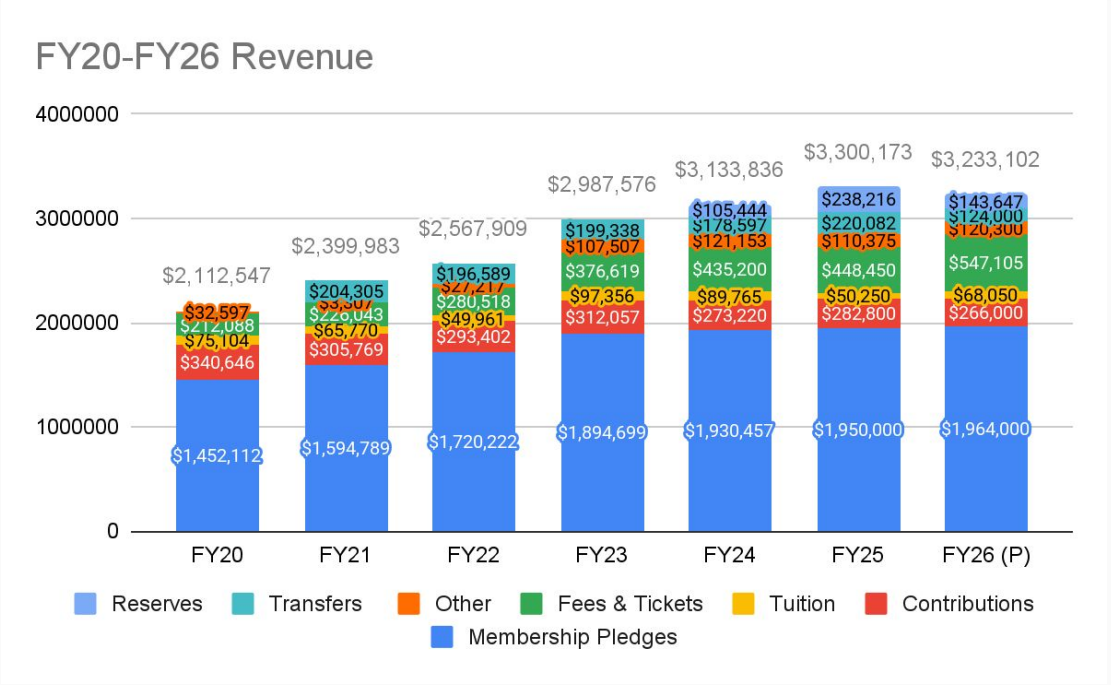
Note: Pulpit is declining in FY26 given the personnel changes. Pulpit assumes 1 associate Rabbi and interim Rabbi



Revenue

We used reserves to balance the budget last year and anticipate doing so this year; the amount of transfers has been fairly consistent since 2023

The FY26 increase in tuition, Fees and Tickets is driven by Machon and R2B tuition increases (~20% increase in tuition)



More Detail on Personnel Costs

- Pulpit (35%):
  - Rabbis, musicians, AV staff/consultants, and B'nai Mitzvah tutoring
- Admin (29%):
  - Executive Director, bookkeeper, office staff, and accounting and other professional consultants
- Machon (20%):
  - Machon Director and Assistant Directors, teachers (in person, E-vrit)
- Building (11.5%):
  - Custodial staff, security contractors

FY2026 Approved Operating Budget

	Income	Expenses
Dues	$1,964,000.00	
URJ	$56,000.00	$100,000.00
Building	$8,000.00	$372,000.00
Admin	$89,000.00	$927,000.00
Fundraising	$234,000.00	$10,000.00
Machon Micah	$474,000.00	$652,000.00
Pulpit	$118,000.00	$1,127,000.00
Activities	$24,000.00	$46,000.00
Transfers from Funds	$178,000.00	
Transfers from Reserves	$89,000.00	
Total Operating Budget	$3,234,000.00	$3,234,000.00

Looking Ahead

- Micah is in a strong financial position
- At the same time there is a lot of uncertainty right now and our expenses are increasing faster than our revenue
- The percentage of our expense that pledges cover has been declining
- In the coming year we will be looking to develop a strategy that ensures long term financial stability for Micah while continuing to invest in our community

Transition Committee Report

Joshua Berman and
Betsy Broder (co-chairs)

Nominating Committee Report

Dorian Friedman and Jamie Gardner

Election of Directors

Roberta Aronson
Dean Brenner
Andi Fristedt
Aurie Hall
Lauren Laitin
Emily Tamkin
Peter Van Praagh