

Camp Director's report to the Outdoor Ministries Committee

February 13, 2016: revised 2/12/2016



I. Summer Camps:

- A. See the enclosed brochure and Curriculum outline for our exciting 2016 summer camps with the theme, "Not Afraid, Not Alone: Courage in Community." We are offering 83 different programs in 7 weeks of camp including expanded offerings of Day-Participation in Resident programs and select Adventure programs and Traveling Day camps at 6 locations throughout Virginia. Our goal is 1,250 campers!
- B. The 2016 Summer Camps brochure-booklet arrived from the printer (Conquest Graphics, Richmond) on Thursday. We ordered 12,500 booklets (10% rule) this year since our 10,000 copies ran out last year, (12,500 @ \$0.272 each = \$3,404.51). By comparison, in 2006 we printed 6000 lesser-quality booklets @ \$0.48 each = \$2,874.08. The brochure in PDF is at <www.CampBethelVirginia.org/camps.html>.
- C. We also printed color 11"x17" posters (500 @ \$0.497 each = \$248.28). Both the posters and booklets arrived just in time for the congregational packets at the February 13 Camp Supporter Luncheon. We pepper Botetourt and Roanoke businesses with our posters.
- D. **Summer Staff:** Every 3-4 years, we have a large turn-over of staff who "age out" of seasonal work by graduating college or seeking required career internships, and 2016 is one of those years. Jenna is busily recruiting, interviewing and hiring counselors. We printed Staff Recruitment pamphlets for both counseling staff (500 @ \$0.314 each = \$157.20) and kitchen staff (200 @ \$0.578 each = \$115.72). Find these in your packet and at <www.CampBethelVirginia.org/summer-staff.html>. We need LOTS of 18+-year-old applicants, especially males, with approximately 12 openings for males and 9 for females.
- E. **Summer Partnerships:** We're excited to expand our partnering with the Presbytery of the Peaks to offer both Middle School and High School programming. We are partnering with St. John Lutheran Church (Roanoke) for their Elementary Summer Camp. We are working closely with Botetourt County Parks & Recreation to co-sponsor programs AND to have Camp Bethel programs listed in their "Botetourt Summer Camps" brochure given to EVERY Elementary student in Botetourt schools. We continue working with the Episcopal Diocese of SWVa to offer River Adventure Program (Canoe Trips) and Lil' Otters Family River Paddling (Evening paddles); Kevin Jones to offer KJPAS Performing Arts Camps; and Carilion Clinic to offer Camp Too Sweet.

II. Personnel:

- A. **Jenna Stacy** began serving on January 1 as our interim Program Coordinator. She lives on site in Whippoorwill.
- B. Written reports from **Brigitte Burton, Beth Heaton, Mickey Nichols, and Jenna Stacy** are attached to this report. I commend our full-time and part-time staff team for working so hard and so diligently. Each has gone above and beyond expectation to make our ministry possible.
- C. WEB SITE reconstruction continues, slowly but surely. Our old (previous) site had over 90 pages, so Barry is working daily to consolidate and rebuild, but the work takes a very long time, and we have become VERY dependent on our web site for almost all aspects of the camp's operation.

III. Events and Programs:

- A. Camp Bethel organized and hosted 48 participants during the annual **Virginia Ecumenical Camp & Retreat Leaders' Gathering** (VECRLG) on December 1-3.
- B. 1590 **Sounds of the Mountains Festival** brochures (printed gratis by DTS Reprographics) were mailed on Friday, February 5. Barry is also in charge of maintaining the SOTM E-News list and news blasts (to 698 persons), and Barry maintains the SOTM web site, with tickets on sale at <www.SoundsoftheMountains.org>. The camp office handles all ticket sales. We're always seeking new Festival Sponsors. Jenna Stacy is "learning the ropes" of being the camp staff person reporting to the Sounds of the Mountains committee.
- C. KinderCrittters and Spring Your Outdoor Classroom programs begin on April 1 and run through June 2. Beth Wiegandt coordinates these programs and schedules volunteer teachers/leaders.
- D. See Upcoming Events in the enclosed packet and at the end of my report. Please plan to either contribute or serve at our **March 3 Sow the Seed Scholarship Banquet**.

IV. Finances:

- A. See the document "**Camp Bethel 2011-2016 Income & Expense Comparisons...**" for our (penultimate) current financial position compared to budget and previous years. Depending on our actions today, we close 2015 with either net \$23,357.88 or (recommended) net \$13,415.29.
- B. In 2016, we will fully account our Vehicle Escrow accounts from staff "travel" accounts and "summer camp mileage" account, per the Virginia District vehicle procedures.
- C. I have provided David Shumate and Sharon Jenkins with all of Camp Bethel's 2015 PayPal transaction data which includes the "Seed Scattered and Sown" financial campaign, and the plan is for monthly "batched" data reports from here on. PayPal allows a download of all transaction data for any time frame requested. Since this is still a relatively new way of doing business, David and I are working together to ensure full compliance with Virginia financial policies.
- D. In 2015 we took in \$154,527.41 through PayPal, 81.4% of which was for Summer Camp payments, 4.4% was for "Seed Scattered and Sown" (half camp, half District), and the rest for SOTM ticket sales, our Trading Post

using PayPal Here point-of-sale, and payments toward our "other activities" including our Your Outdoor Classroom programs, Canoe Trainings, Ecumenical Leaders' Gathering, etc. We eliminated credit card processing in 2015.

- E. At the October 16, 2015 "Property Committee" meeting (sub-committee of the Stewardship Commission), we discussed the PayPal account and how NOT to use it, including NO LONGER using it to refund/reimburse previous PayPal payments and NO LONGER using it to purchase Facebook ads or other goods & services. I know now NOT to use PayPal for any expenses... But, before that date, we used it in 2015 to "pay" or "refund" \$3,861.48 to the following: -\$3,401.48 in 24 different refunds (summer camp and ACA Canoe Courses); -\$165.00 for several ads and "post-boosts" on Facebook (Facebook Ads); -\$179.00 for magazine ad/camp guide in "Macaroni Kid" local magazine (Jamie Clark web accepted payment); -\$116.00 for Trading Post 500 Camp Bethel stickers for sale (to "Stickers and More").
- F. The **Mission Resource Campaign Committee** continues to meet. Lead visits have begun, and congregational visits may begin in 2016. See Tabitha Rudy if you have not yet made a commitment and would like to do so.

V. Property and Facilities:

- A. We await a scheduled opportunity for our track-hoe operator to clean/dredge the **Ark Pond**, hopefully before Sounds of the Mountains on April 15. We also will build a retainer pond upstream from the Ark Pond to catch the leaves and debris from heavy rain. We will be able to maintain the retainer pond with the backhoe, and this will keep the Ark Pond cleaner for longer. After cleaning, we may still apply Western Bentonite.
- B. We hope to soon move forward with permits and timing for construction of the New Cottage (David James Homes) using the \$25,000 in "Anonymous Memorial Escrow" given for this purpose, and \$1,956.58 of our 2015 Summer Offering. We will add requested gifts for furnishings (beds, microwave, etc.) to our upcoming Wish Lists and News.
- C. Continued priorities: Completion of new HOP interior/ceiling; changing doors at the Ark for handicapped accessibility; replacement windows at 564 Graybill House and Forest Lodge; completion of Willoro Cabin (Cedar Bluff CoB). Continued goals: installing chimney liners at Shelter-by-the-Spring and Heritage; completing the new road up Vesper Hill (culverts, trees, grading, seeding); construction of one or two basic Solar Kilns for lumber; construction of a wood-shop addition to the back of the Maintenance Shop; replacing our 14-year-old mower; repairs & renewal of 568 Crowder House (plumbing, floors, exterior, roof, rain gutters, basement).

Respectfully submitted,

BARRY

Barry LeNoir, camp director
CampBethelOffice@gmail.com

March 3, 2016 (Thurs), 6:30pm: Sow the Seed Banquet, RSVP.
 April 2, 7:30am Spring Workday & 1:00pm Vol Appreciation Luncheon.
 April 15-16, 2016 (Fri-Sat): 15th Sounds of the Mountains Festival.
 May 24-26, 2016 (Tues-Thurs): Summer Leadership Team Training.
 May 27-30, 2016: Memorial Day Family Weekend & Concerts, RSVP meals.
 May 28, 2016 (Sat), Family Day/Summer Camp Open House, 1:00-4:00pm.
 May 30-June 11, 2016: Summer Staff Training.
 June 10, 2016 (Fri) 5:30: Summer Staff Commissioning Service/Dinner.
 June 11, 2016 (Sat), 9:00am: 150 Years in Virlina Celebration.
 June 12-Aug 5: Summer Camps/Family Adventures "Not Afraid; Not Alone!"
 June 14: Adult Volunteer Counselor Training, 5:30-9:00pm.

June 14-17, 2016 (Tues-Wed): CIT Training and Practicum.
 August 24, 2016: 22nd Annual Benefit Golf Tournament.
 September 2-5, 2016: Labor Day Family Weekend, RSVP meals.
 October 1, 2016 (Sat): 32nd Brethren Heritage Day Festival.
 November 5, 2016 (Sat), 7:30am: Fall Workday, RSVP meals.
 December 1, 2016 (Thurs): Christmas TOGETHER Banquet.
 December 3, 2016 (Sat): Virlina District Board & OMC Retreat.
 December 4-21, 2016: Schedule your Christmas Banquet at Camp Bethel!
 December 30, 2016 (Fri): Summer Staff & CIT Reunion.
 Dec 31, 2016-Jan 1, 2017 (Sat-Sun): Winter Camp & New Year Party.

Camp Bethel campers and fees comparison 2002-2015:

year	# weeks	Camper Days	Total campers	Total +/-	CoB campers	CoB +/-	% CoB to Tot	Subsidized fee available until May 1	cost +/-
2002	7		580	-6	417 (NYC)	-15	71.9%	\$203.00	+\$10.00
2003	7		624	+44	437	+20	70.0%	\$205.00	+\$2.00
2004	8		650	+26	413	-24	63.5%	\$205.00	\$0.00
2005	8		751	+101	436	+23	58.0%	\$210.00	+\$5.00
2006	8		807	+56	413 (NYC)	-23	51.2%	\$210.00	\$0.00
2007	8		859	+52	425	+12	49.5%	\$215.00	+\$5.00
2008	8		876	+17	416	-9	47.5%	\$215.00	\$0.00
2009	8		887	+11	425	+9	47.9%	\$240.00	+\$25.00
2010	8		861	-26	398 (NYC)	-27	46.2%	\$250.00	+\$10.00
2011	8		826	-35	377	-21	45.6%	\$250.00	\$0.00
2012	8		933	+107	423	+46	45.3%	\$260.00	+\$10.00
2013	8		986	+53	368	--	*48% who answered	\$270.00	+\$10.00
2014	8		979	-7	310 (NYC)	--	*45% who answered	\$280.00	+\$10.00
2015	7		1,209	+230	395	--	52% who answered	\$290.00	+\$10.00
2016	7	Goal: ????	Goal: ????					\$300.00	+\$10.00

Guest Services Coordinator's Report to the OMC, February 13, 2016:

Not including the revenue for band camps, my unofficial tally of guest services income for 2015 was \$104,660. This refers just to any income received in the calendar year, and so includes some 2014 payments, and does not include some payments received in 2016 for late fall 2015 events.

This winter and spring, except for Christmas week, we have had at least one event planned at camp each weekend. The group scheduled for "Snowmageddon weekend" (Jan. 22-24) postponed their event to Feb. 19-21. We still have plenty of space in March and April and May for additional groups. A copy of our current event report is attached.

We came close to having Emmaus community move their six yearly events to Camp Bethel. After much deliberation, they have opted to move to Camp Easter Seals instead. One reason was that they would be able to use that camp's institutional kitchen. Another reason was the cost. Some of their choices were expensive, such as using Heritage for meeting space instead of lodging. (Pilgrimage, in contrast, combines lodging and meeting space in Heritage, drastically reducing their fees.) I feel satisfied that I offered them a fair price, with many options to reduce costs.

Several organizations have made inquiries about renting the entire camp for the gap week between band camps. I have contacted again all the high schools in our 5 county region to try to attract another band camp. A couple have indicated that they might have reason to consider our camp in the future. Only one group has gone past the inquiry stage to request a reservation agreement. This week I am waiting to see if the Pentecostal Missionary Church of Christ (4th Watch) will follow through with their reservation for their regional church retreat Aug. 2-7.

Brigitte created a guest services brochure at my request. I have been using this to market to local churches which do not have a camp of their own. I am trying to attract youth groups, because they are best suited to our buildings. An improvement we are about to make is the purchase of new mattresses in several of our buildings. Our adult guests will appreciate this step.

Beth Heaton
Guest Services Coordinator

Food Services Coordinator's Report to the OMC, 13 February 2016

January started with Winter Camp, during which I tested a few menu ideas and consequently confirmed my suspicions that children do not like chicken salad sandwiches or baked oatmeal. The quest to expand our repertoire of "Food Children Will Eat" continues... Our only other retreat using food service in January, the Kevin Jones Performing Arts camp, coincided with a bad case of the flu. Much thanks to Jenna and the entire LeNoir family for covering for me that weekend!

Without a major project on my agenda this winter I spent several weeks helping in the office. I contacted camp reps and pastors regarding today's lunch, singlehandedly folded, taped, and labeled 1,600 Sounds of the Mountains brochures (!), and fulfilled my longtime dream of creating a new site map for camp.

I also began the process of recruiting kitchen staff for summer 2016. I updated the kitchen staff application, created a recruiting flyer (please take some if you know anyone who might be interested...), and sent emails to every school district and college in the Roanoke area. Most of the people I contacted responded saying they would pass on the information to their employees. I also attended the Roanoke College summer jobs fair with Jenna on February 1. This summer I will finally be heeding the advice of the OMC and others and searching for a qualified supervisor to manage the second shift in the kitchen, allowing me to spend some time out of the kitchen and shorten my work hours during camp. This month I created a separate application for that position, posted information on Craigslist and the online Virginia Western Community College jobs board, and included the information in the emails I sent to school food service departments. I have received a handful of inquiries but no applications for either the supervisor's or regular staff positions thus far, but I don't typically get many applicants before March. I am also looking for a part-time weekend helper for the spring months. I was hoping to combine that position and the summer supervisor position to allow me to both have part-time help with retreats and work with and train the supervisor before summer camp, but having received no applications for the position I may have to resort to other tactics. If I do not receive applications for the combined position in the next few weeks I may consider advertising the part-time position separately. Otherwise I will solicit help from our willing local summer staff alumni. ☺

Also as usual, I crunched numbers from the previous year in January. Here is the data from 2013-2015. As always this is based solely on my personal record keeping and my best attempt at creating an Excel document that calculates

correctly; for all "official" numbers refer to Barry's data. 2015 saw a decrease in the number of meals served. (1 meal = one person eating one meal, so one dinner for 20 people = 20 meals.) This was mainly during summer camp, though we also served about 500 fewer retreat season meals in 2015 than in 2014. The summer camp numbers refer only to hot meals served in the dining hall and do not account for Home in the Woods and sack lunches. The summer camp decrease I believe is due to several factors. We hired fewer counselors in 2015, which reduced the number of meals served to staff over the summer, as did shortening the camp season by one week. Each staff person will eat 12-16 hot meals per week, so when multiplying the number of staff by the number of weeks, staff meals add up quickly--on average about 120 meals per person over the entire summer. This summer we also sent counselors off-site for day camps during three weeks of camp, further reducing the number of hot meals they ate in the dining hall. The William Byrd HS Marching Band, whose numbers I include in my summer season numbers, dropped from about 100 members in 2014 to 72 in 2015, meaning we served roughly 400 fewer meals to them over the course of their stay. Per meal costs also increased since 2014, which is also largely a function of the reduction in total number of meals. Certain costs, such as my salary, dish machine rental, and summer staff salaries, are constant regardless of the number of meals served, so fewer meals results in a higher per-meal cost. There appears to be an increase in summer staff salaries because in 2014 we counted the salaries of combined kitchen/program staff as program wages and in 2015 we counted them in kitchen wages.

Meal Number Comparison 2013 to 2015			
	2013	2014	2015
Total Meals	33,468	34,156	28,581
Staff Training Meals	1,570	2,376	1,712
Camper Day Meals	24,460	25,340	21,266
Total Summer Camp Meals	26,030	27,716	22,978
Paying Retreat Season Meals	6,574	5,772	5,209
Camp-Sponsored Meals	871	668	394

Meal Cost Comparison 2013 to 2015						
	2013		2014		2015	
	Total	Per Meal	Total	Per Meal	Total	Per Meal
Food	\$64,284	\$1.92	\$60,361	\$1.77	\$57,179	\$2.00
Kitchen Supplies	\$5,796	\$0.17	\$3,966	\$0.12	\$3,406	\$0.12
Dishwasher Rental	\$1,620	\$0.05	\$1,620	\$0.05	\$1,680	\$0.06
Summer Staff	\$12,810	\$0.41	\$6,210	\$0.23	\$9,230	\$0.39
Retreat Season Staff	\$1,339		\$1,748		\$2,054	
Brigitte	\$40,387	\$1.21	\$41,560	\$1.22	\$41,930	\$1.43
Total	\$137,722.93	\$4.12	\$115,465.78	\$3.38	\$115,480	\$4.03

Brigitte Burton
Food Services Coordinator

Facilities Manager's Report to the OMC, 13 February 2016

Since the end of summer camp 2015 maintenance has focused on small repairs. However 2 larger projects were done with outside contractors.

The first project was the plumbing under the ark all old sewer and drain lines were cut out and replaced .All toilets and sinks larger drains with fewer connections and all now run down hill . This was also a good time to replace the floor in the handicapped restroom. New hot and cold frost-free faucets were also installed to replace the ones outside the kitchen which have been bad for about 4 years. This was done for a cost of \$975.00. The second large project was a new fireplace and stainless steel chimney liner in the Retreat Center. The old steel firebox had rusted out and the liner had become unsafe to use. This was done at a cost of \$6973.00 which may sound pricey. However it is a lot cheaper than a new building or the life of someone that may have been in the building if something had happened.

Mickey Nichols

Facilities Manager

Program Coordinator's Report to the OMC, February 12, 2016

From September of 2014 through December of 2015, I completed a "Camp Management" volunteer resident internship and I also worked on summer staff in 2015. As of January 1, 2016 I was able to come onto the Camp Bethel team as the Program Coordinator and I love it!

In August we were closing up summer camp and cleaning camp up after a very successful summer of over 1200 campers. In September and October I organized an opportunity for our summer staff to reunite at Camp Bethel to make apple butter to sell at the Heritage Day Festival in October. Since the festival was postponed we still made apple butter with past summer staff and stored it to go on sale at the Heritage Day Light at Summerdean Church of the Brethren. After Heritage Day was over, I began focusing on planning Winter Camp and our staff reunion that takes place the night before. We had over 30 staff attend our staff reunion potluck that was hosted in the Ark Dining Hall on the evening of January 1. We enjoyed each other's company and also a camp version of Family Feud. There were 25 past summer staff that stayed after the reunion to volunteer at Winter Camp beginning the morning of January 2.

The last OMC meeting was during our Winter Camp. We had 50 registered campers for Winter Camp. Winter Camp was a great way to come into being Program Coordinator. It was complete with tractor rides, nature walks, paper snowflakes, crafting Christmas trees out of cupcakes and ice cream cones, Christmas carols, silly camp songs, morning watch, campfire and s'mores, worship, skit day, and of course a glow party! Since then, I have really focused on our 2016 summer. The theme for the summer is "Not Afraid, Not Alone: Courage in Community" and I have been able to spend some time reading through the curriculum. I have been working with Barry to finalize our 2016 summer camp schedule as well as get our brochure ready to print. To help accomplish that, I have looked through all of our 2015 summer photos to pull out the best ones to be used in our brochure and also online on our new website. The hiring process has also been a priority. I have been working to build a staff for the summer of 2016 through taking in applications and performing interviews. My intention is to interview all first time applicants in person, which allows me to spend some time off site in interviews. As of today, I have hired 11 staff members. Barry, Brigitte, and I designed a summer staff flier for me to take to camp fairs and to mail to former staff reminding them to apply. On February 2, Brigitte and I attended the Roanoke College camp fair, on February 3, I attended the Bridgewater College camp fair and I stayed overnight in Harrisonburg to attend the Eastern Mennonite University camp fair on February 4. My intentions at a camp fair is to recruit students for our summer staff. Bridgewater College's camp fair is always very fun since we have many staff who are students. Those BC students do a great job of recruiting their peers while I am there.

Throughout all of my specific program duties I also keep up with daily office duties such as processing donations, mailing thank you letters, mailing invitations to events and general information in mass, answering phone calls, and other random tasks.

Since September of 2015 I have also taken a role in the Sounds of the Mountains Committee to work towards planning the festival for 2016. As part of this, I have handled processing ticket sales and sponsorships that have come in for the 2016 festival. I also sit in as an observer at the Mission Resource Committee meetings. I really enjoy these meetings and am able to understand and learn about the purpose of a capital campaign and how beneficial it is to the Virginia District and Camp Bethel.

Jenna Stacy
Program Coordinator