

Edner Pierre-Louis - November 9, 2016

2016 Camp Sunrise Report



Camp Sunrise

Camp Sunrise has been a cultural mainstay in our community for decades and has touched the lives of thousands of people, from the days of the nation wide summer workshops to the local camps that still go on today.

This year, however, Camp Sunrise saw a 30% decrease in sleepaway program attendance over last year and a 65% increase in net deficit, continuing a trend of net loss. As a result, all of our communities in the greater New York area are called to reflect on the value that the camp provides and weigh it against these increasingly large deficits to help our communities decide what will become of the camp in the 2017 year.

Towards this end, this report provides information about the camp experience this year with some comparison to previous years.

2016 Camp Programs

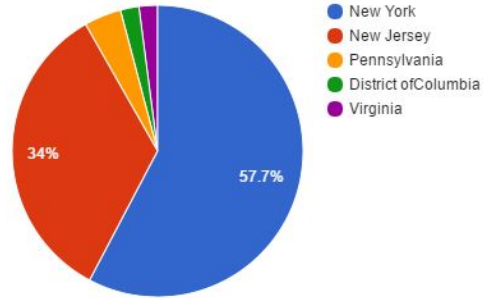
*Family Camp revenue amounts are not confirmed

Program	Start Date	End Date	Participants	Program Length (days)	Revenue
May Family Camp	May 1	May 30			\$310.00 *
Fired Up	May 6	May 8	34	2	\$2,890.00
Tong Il Moo Do	May 14	May 15	30	1.5	\$1,550.00
June Family Camp	June 1	June 30			\$440.00 *
GPA	June 11	June 11	60	1	\$2,100.00
Trinidad de Dios	June 17	June 19	45	2	\$4,500.00
July Family Camp	July 1	July 30			\$2,370.00 *
Elementary School Camp	July 2	July 9	19	7	\$6,650.00
Middle School Camp	July 10	July 20	57	10	\$31,350.00
MKP	July 10	July 10	45	1	\$810.00
Piano Class	July 22	July 22	18	1	\$450.00
High School Camp	July 23	Aug 2	21	10	\$11,550.00
Aug Family Camp	Aug 1	Aug 30			\$605.00 *
Journey Into Heart	Aug 12	Aug 14	32	2	\$4,554.00
BFC Council Retreat	Aug 19	Aug 21	10	2	\$1,230.00
NY District Sunday Service 1	Aug 21	Aug 21	452	1	\$4,527.00
BC Family BBQ	Aug 27	Aug 27	27	1	\$360.00
Sep/Oct Family Camp	Sep 1	Oct 30			\$700.00 *
CT Retreat	Sep 2	Sep 4	30	2	\$3,240.00
NJ/CT Sunday Service	Sep 4	Sep 4	298	1	\$2,985.00
GO Staff Retreat	Sep 30	Oct 2	31	2	\$2,635.00
NY District Sunday Service 2	Oct 2	Oct 2	209	1	\$2,097.00
Totals			1418	47.5	\$87,903.00

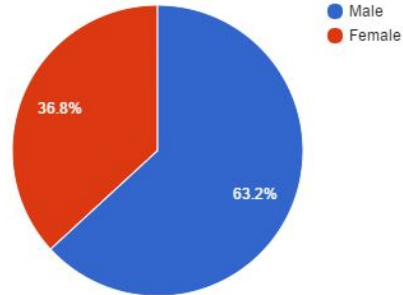
Sleepaway Camper Demographics



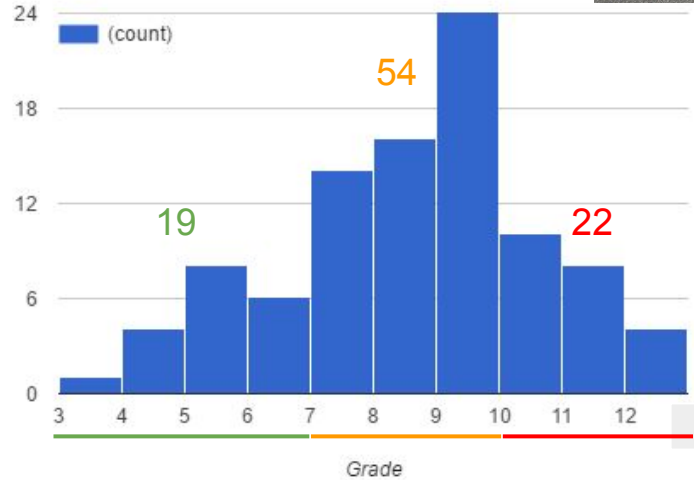
Geographical Breakdown



Girl-Boy Breakdown



Camper Grade Histogram

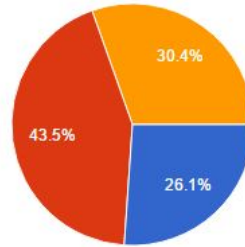


Note: Grade not recorded for 2 campers

Sleepaway Camp Satisfaction Survey

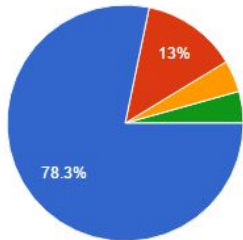


2. Camp Attended (23 responses) 24% of all sleepaway campers represented in this survey



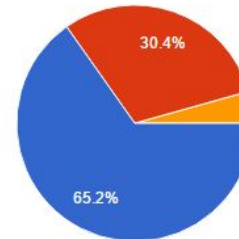
- Elementary Camp
- Middle School Camp
- High School Camp

3. On a scale from 1 to 5, how happy was your child with this year's camp? (23 responses)



- 5 - Very happy
- 4 - Somewhat happy
- 3 - Neither happy nor unhappy
- 2 - Somewhat unhappy
- 1 - Very unhappy

4. Will you send your child to camp again next year? (23 responses)



- Yes
- Maybe
- No

Main Benefits and Concerns About Sleepaway Camp from Camper Families

Benefits

- Opportunity to build many good relationships in a supportive environment
- Rejuvenates young campers for the school year
- Nature provides something that a suburban and urban setting cannot
- DP education for our youth
- Campers find role models in their older BCs (counselors)

Concerns

- Counselors too loose on boy-girl relationship issues
- Web registration portal is too complicated



Finances Compared to Previous Years

	2014	2015	2016
Income			
Events	6,162.14	3,546.00	10,451.00
Camp Programs	101,260.64	100,194.50	61,441.43
HSA Programs & Scholarships	21,203.00	15,074.00	15,830.00
Total Income	128,625.78	118,814.50	87,722.43
Expense			
Camp Rent & Insurance	32,932.00	32,932.00	32,932.00
Utilities	10,313.23	11,410.26	10,504.27
Staff Payments	40,431.91	37,931.10	38,022.36
Food	31,457.01	31,359.64	24,271.24
Sleepaway Program Expenses	11,047.63	13,548.70	9,362.12
Repairs & New Equipment	7,931.86	9,882.61	14,254.24
Communication Service Charges	5,199.77	5,050.28	4,742.74
Financial Service Charges	329.00	3,416.47	2,572.52
Staff Transportation	1,401.73	841.00	755.98
Uncategorized		5,230.02	2,500.00
Total Expenses	141,044.14	151,602.08	139,917.47
Net Income	-12,418.36	-32,787.58	-52,195.04

Financial Support Over the Previous Years

		2014	2015	2016
Support Funds				
	HSA Loans & Donations		25,893.12	21,000.00
	Member Donations	15,000.00	8,500.00	
Repayments				
	HSA Loan Repayments		4,393.12	15,000.00
Net Support		15,000.00	30,000.00	6,000.00

Camp Sunrise has depended on community support year over year

- HSA donations were largely made by the local churches of Clifton, Belvedere, and the New York District
- Member donations are those given by individuals

Cost of Keeping Camp Sunrise

- \$46,000 debt must be payed off before the end of the year
 - \$13,800 by Clifton Community, \$18,400 by Belvedere Community, and \$13,800 by the remaining New York District
- \$50,000 annual fixed cost (including a \$15,000 in start up costs)
- Altogether, our communities will need to come up with \$61,000 before the camp opens in May in order to keep the camp for the 2017 year
- The camp will also need new people even as the staff of previous years have been drawn too thin

Fundraiser

The Camp Sunrise Board is currently organizing a fundraiser to give you the chance to save and keep the camp alive if it is a legacy that you feel is worth the cost and effort to turn around.

The fundraiser will only cash out on funds raised if it is able to reach its goal of reducing the camp debt to \$10,000 by raising an additional \$36,000. Please stay tuned for when the fundraiser is released.



Potential Opportunities to Increase Income in 2017

1. Increase year-round fundraisers to help keep sleepaway program fees affordable for our families
2. Form sponsorship partnerships with our church businesses
3. Revitalize camp participation with expanded promotion to the Pennsylvania, Maryland, and Connecticut regions
4. Establish a seasonal pass for a fee that will grant interested community members unlimited access to visiting the campgrounds throughout the summer
5. Establish a Camp Sunrise Alumni Association with a complimentary camp reunion for association members

Alternative Venues for Future Camps

Due to the high cost of upkeep for Camp Sunrise, it should be taken into consideration that there are other rental sites available that could be used in place of Camp Sunrise for future programs.

1. Camp Daddy Allen is a site next to Camp Shehaqua in Pennsylvania that has been used in the past by the Clifton Family Church for children's camps.
2. The American Camp Association has a list of camps that rent to outside groups.