



February 2016

Dear Bethany Birches Camp stakeholders,

I thank you for your ongoing support. What you have done this past year in making the Pavilion Project possible has been exceptional. As you will see in this report, the fundraising and hours given to the project are astounding. Perhaps a better word is miraculous. God has inspired many people to give, sacrifice and help to make the mission of replacing the original pavilion, possible. While the campaign goal of \$1,800,000 has been met (congratulations and thank you!) we have a little more to do. About \$350,000 more is needed to finish the project. Already, the new building has been a wonderful asset to camp programs and I trust will enhance and anchor additional efforts to accomplish our long term mission of helping young people develop their relationship with God. Our board of directors led by Phil Lapp and the campaign team chaired by Chad Yoder deserve special thanks for their hard work throughout this project. I am also thankful for the invaluable contributions of Phil Wilkerson (Construction Manager), Greg Jenne (Site Supervisor), Harold Bergey (Electrician) and Robert Buchan (Architect) who all made various sacrifices to see this project through.

2015 brought many challenges. I think each one strengthened us as an organization and the individuals within the organization. I am particularly excited about the challenge of replacing Amber, our 10-year program director. She did a wonderful job for so long. Dan Laubach was hired as Interim Program Director and before his term was up, I asked him to continue as the permanent Program Director. Amber has remained on staff in a part time capacity to help with his training and onboarding as well as administrative duties and volunteer coordination. She continues to be an asset to the camp and I am very excited about the way her and Dan are learning to work together. They both deserve a lot of credit for the way they are learning from each other. The camp is retaining valuable knowledge as a result of them forging an honest, good, working relationship.

The board has clarified that they want staff attention focused especially on marketing and camper program attendance. With Mission Possible: The Pavilion Project heading towards a conclusion and Dan settling into his role well, we are positioned to spend good time and energy on camper attendance. We have already renamed programs and created a new summer program structure. Visit this web page to see it in action: [www.bethanybirches.org/summer-camps](http://www.bethanybirches.org/summer-camps). I hope you will join in the fun at camp this coming year. As a program volunteer, construction volunteer, staff training leader, financial supporter or all of the above. Your help is needed to make Bethany Birches the community of love that it is.

See you on the hill,



Brandon Bergey  
Executive Director

## Finance: Operations (Cash Basis)

Income	2014	2015
Contributed support		
Business Contribution	300	6,250
Church Contribution	17,000	20,126
Individual Contribution	51,500	58,357
Nonprofit Org. Grants	5,100	1,612
Contrib. Supp. Pavi (Operations)	32,900	
<b>Total Contributed Support</b>	<b>106,800</b>	<b>86,345</b>
Earned revenues		
Program	80,500	94,463
Rental	18,200	22,584
Retail Sales	1,900	3,274
<a href="#">Other income[1]</a>	12,800	28,326
Special Events	45,000	41,199
<b>Total Income</b>	<b>265,200</b>	<b>276,192</b>
Total Cost of Goods Sold	3,200	3,787
<b>Gross Revenue</b>	<b>262,000</b>	<b>272,405</b>
Expense		
Capital Expenses	13,700	7,335
Pavilion Project	See below	See below
Communications	16,500	11,252
Misc. Expenses	7,300	1,425
<a href="#">Food, Supplies, Maintenance[2]</a>	46,900	49,439
Taxes & Utilities	17,600	26,041
<a href="#">Operational Expenses[3]</a>	18,900	18,492
<a href="#">Other personnel expenses[4]</a>	7,800	4,446
<a href="#">Salaries &amp; related expenses[5]</a>	125,800	140,929
Special Event Costs	3,700	2,910
Travel & meetings expenses	3,800	2,093
<b>Total Expense</b>	<b>262,000</b>	<b>264,363</b>
<b>Net Income</b>	<b>0</b>	<b>8,042</b>

[\[1\] Consists mainly \(2015\) of ski tax reimbursement \(1400\); health care refund \(7000\); SFSP \(14,000\); Efficiency VT credit \(4000\)](#)

[\[2\] Consists of Cleaning Exp., Fuel, Plowing, Rubbish, Repairs/Maint., Food, Office Supp., Paper Supp., Program Supp.](#)

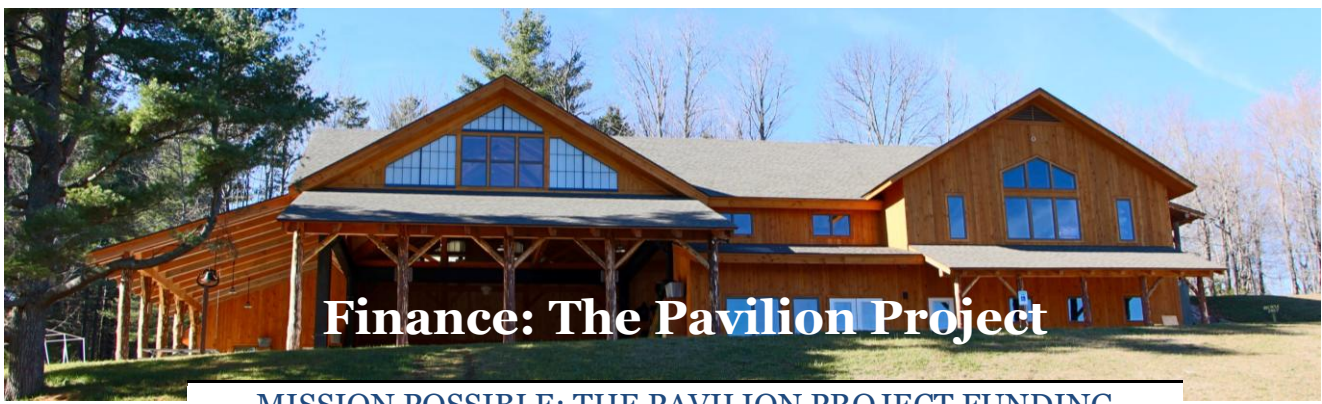
[\[3\] Consists of Insurance, software, credit card processing fees, membership fees](#)

[\[4\] Consists of Staff development, Gifts, Books, Educational Exp., Fundraising Exp., Professional fees & stipend](#)

[\[5\] This category is higher, in part, because we've been adding staff time in order to accomplish all the extra work surrounding the pavilion project. In the future, this may remain as our total workload and revenue may increase.](#)

Cash in all accounts as of 12/31/2014: \$225,200

Cash in all accounts as of 12/31/2015: \$289,000



## Finance: The Pavilion Project

### MISSION POSSIBLE: THE PAVILION PROJECT FUNDING

Pledged Gifts	\$447,000
One-time Gifts (cash)	\$1,357,000
One-time Gifts (materials & professional labor)	\$51,000
One-time Gifts (amateur labor @ \$20/hr.)	\$111,340
Auction & Annual Giving June 2012 – June 2015	\$350,000
<b>Total Gifts</b>	<b>\$2,316,340</b>
Loan drawn	\$245,000
<b>Total Funds for Mission Possible &amp; Operations</b>	<b>\$2,561,340</b>
Cash spent on building to date	\$1,719,000
Materials and Labor gifts used	\$162,340
Cash spent on fundraising	\$50,000
Cash on hand for building	\$213,000
<b>Total Building Funds</b>	<b>\$2,144,340</b>
Cash spent on operations	\$339,000
Cash on hand for operations	\$78,000
<b>Total Operating Funds</b>	<b>\$417,000</b>
Funds needed for CO	\$200,000
Funds needed for project completion	\$100,000
Funds needed to retire debt	\$250,000
Cash on hand for building	(\$213,000)
<b>Fundraising needed for project completion</b>	<b>\$337,000</b>

#### Stuff Campers Say:

*“You will never believe how great a camp this is! The counselors are amazing. There are activities that you have never seen and tons of awesome songs. The kids here are friendly and welcoming. You know, the type you look for year-round. I love BBC and plan to come for many years to come.”*

## Amount of scholarship and subsidy provided in 2015

*This chart does not include the many subsidies that social service agencies and churches grant to campers*

Year (summer)	Kids to Camp & Tier Discounts	# of Campers Benefited	Total # of Camper Weeks
2009	\$6000	65	253
2010	\$8000	63	311
2011	\$29,000	174	309
2012	\$36,725	286	356
2013	\$36,295	233	374
2014	\$33,351	219	311
2015	\$27,910	193	264

Year	Tier 1 Discounts	# of Campers	Tier 2 Discounts	# of Campers	Total Tier Discounts
2013	\$22,140	168	\$4,255	65	\$26,395
2014	\$17,635	137	\$915	17	\$18,551
2015	\$11,650	88	\$1770	38	\$13,420

We have made significant changes for Summer 2016. We have made financial aid automated. In short, campers who qualify for free or reduced lunch will pay very little to come to camp. Learn more here: [www.bethanybirches.org/kids-to-camp](http://www.bethanybirches.org/kids-to-camp).

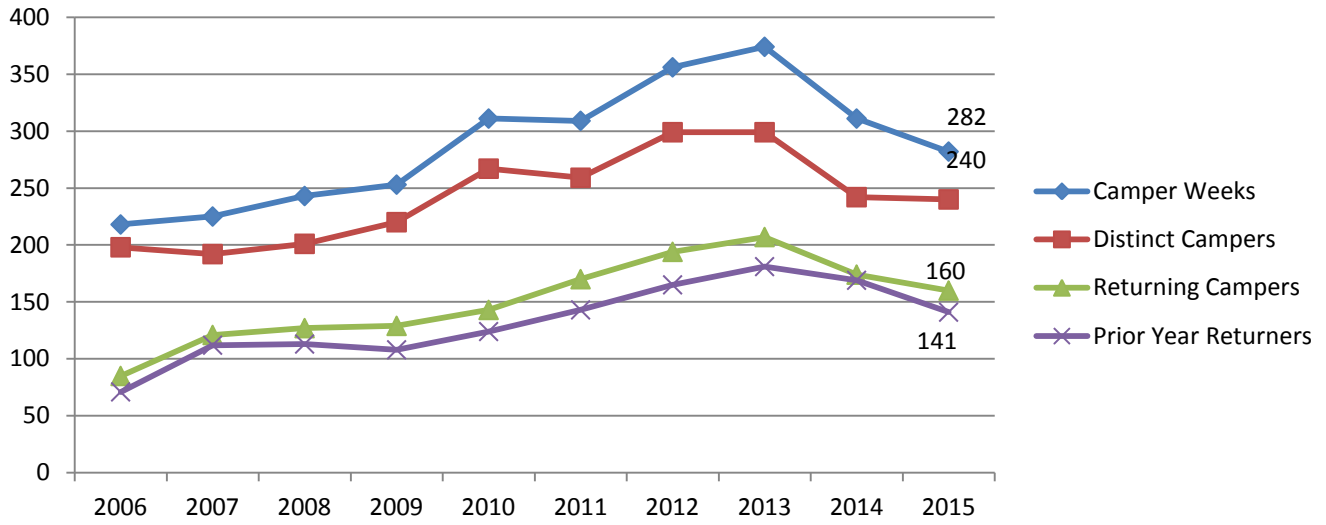
Additionally, we have renamed programs and grouped ages more specifically. We believe this will make it easier for parents to understand which programs are relevant to their child.

*Please join in the marketing efforts. Maybe you're a social media person. If so, get on the camp's Facebook, Instagram, blog and emails and share. Maybe you're more of a face to face person. If so, share with friends, family, church and your network about the opportunities at Bethany Birches. Attending as a camper. Helping as a volunteer. Supporting financially. Working on staff or going through the Leadership Training programs. Almost anyone of any age can participate. Share these opportunities. Read about the ways to get involved at [www.bethanybirches.org](http://www.bethanybirches.org).*

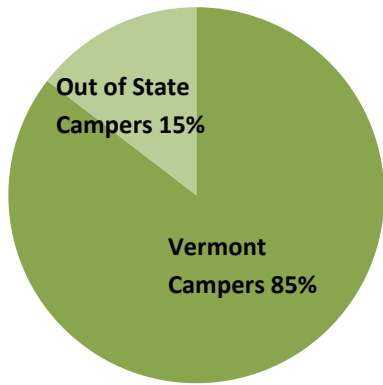
**Association members:** visit [bethanybirches.org/members/](http://bethanybirches.org/members/). The association section of the site includes operations and governance documents from director's reports to board minutes and by-laws. Your password is: *bbcmember*.



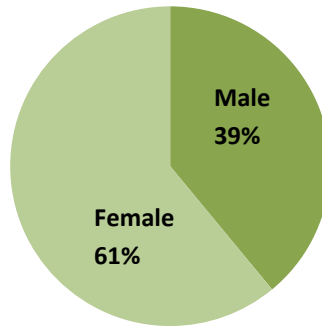
## 10 Year Summer Attendance Trend



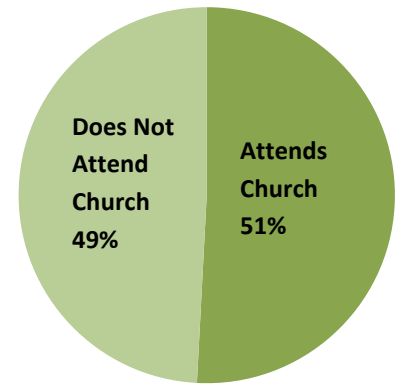
### Attendance by State



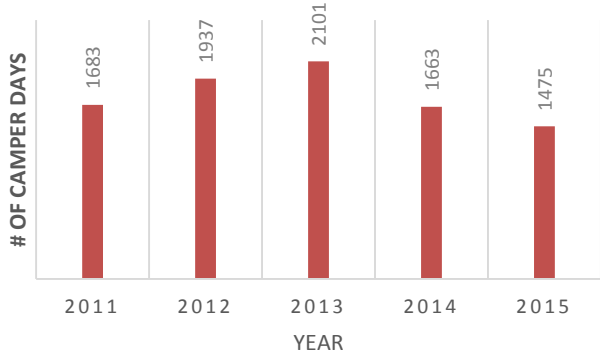
### Attendance by Gender



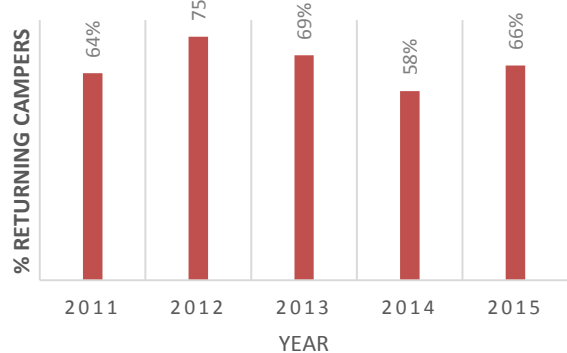
### Attendance by Church Affiliation



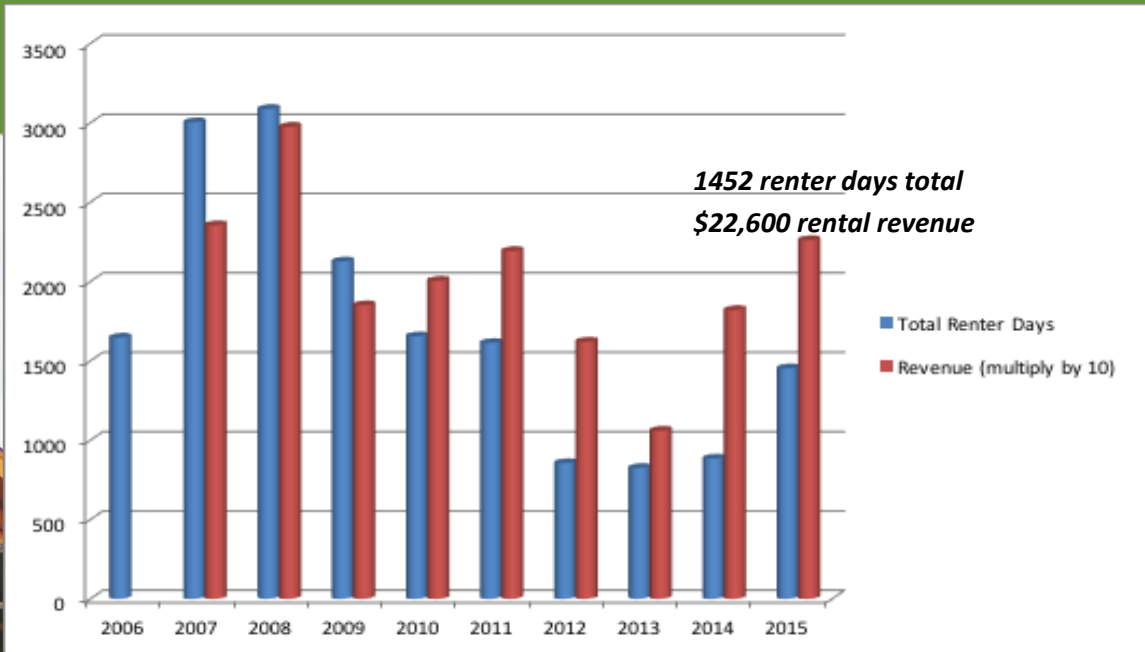
### 5 YEAR CAMPER DAY COMPARISON



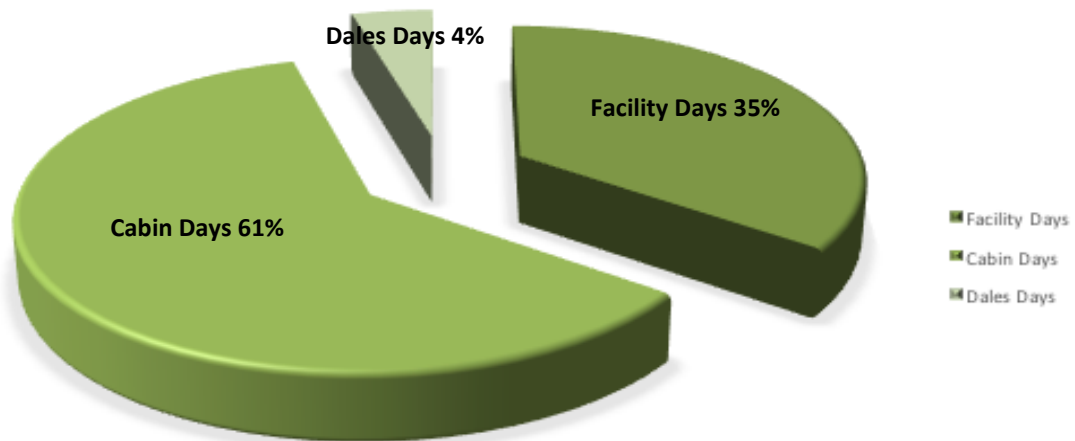
### 5 YEAR RETENTION COMPARISON



# 10 Year Renter Day and Revenue Trend



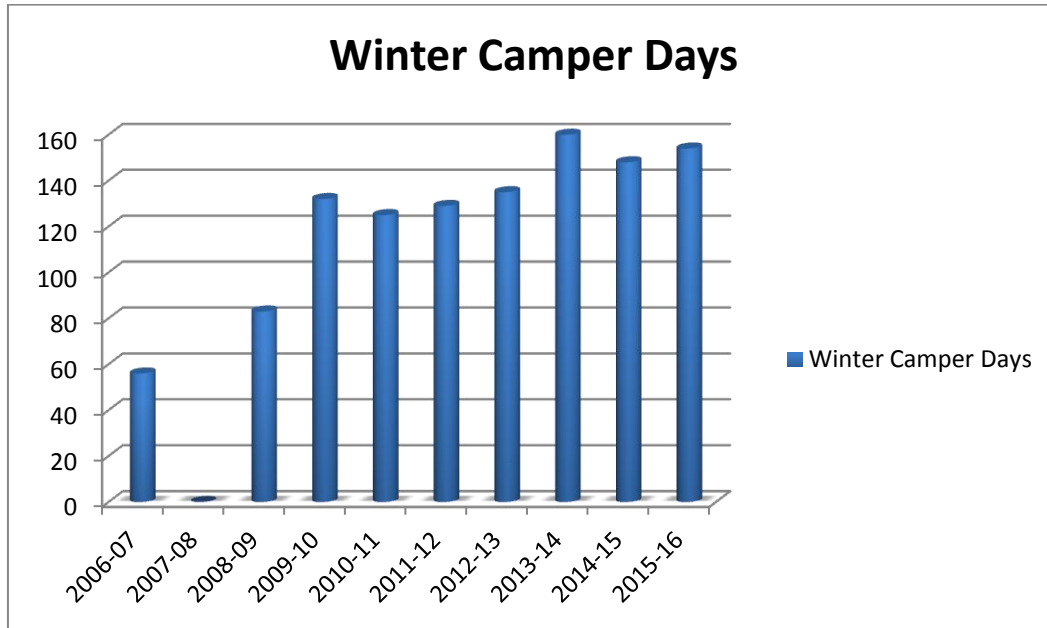
## Renter Days By Lodging Type



**Stuff Campers Say:**

*"Most of the time you see God is through other people."*

*"Even if bad things happen to you, God can heal your scars."*



**Stuff Campers Say:**

*"God is bigger than anything life can throw at you."*

Donations By Purpose				
	2015	2014	2013	Number of households giving money 2014: 296 2015: 290
General/Where Needed	\$ 178,500	\$ 47,700	\$ 41,100	
Kids to Camp	\$ 17,000	\$ 9,000	\$ 11,700	
Capital other (in-kind)	\$ 600	\$ 1,000	\$ 2,000	
MP: The Pavilion Project	\$ 668,500	\$ 389,000	\$ 470,300	
Auction	\$ 45,000*	\$ 46,000	\$ 58,500	
Staff Matching	\$ 3,200	\$ 3,600	\$ 2,900	
<b>Total</b>	<b>\$ 912,800</b>	<b>\$ 496,300</b>	<b>\$ 586,500</b>	

\*Auction – there was an additional \$13,000 raised that day which went to the pavilion project chimney fund.

## Board Member Listing 2015

Board Member	Title and Appointment/Election	Term <sup>1</sup>
<b>Tom Emery/Stacy Selbo</b>	Director – Elected	Began 2 <sup>nd</sup> term 2013
<i>Tom Resigned. Stacy was appointed and has been nominated as a new board member to replace him.</i>		
<b>Scott Hepler</b>	Director – Elected	Began 3 <sup>rd</sup> term 2014
<b>Philip Lapp</b>	President – Elected	Began 3 <sup>rd</sup> term 2013
<i>Phil Lapp is term limited. Dave Beidler has been nominated for a board position.</i>		
<b>Matt Maxham</b>	Secretary – Bethany Appointed	Began 2 <sup>nd</sup> term 2014
<b>Brenda Metzler</b>	Director – Bethany Appointed	Began 2 <sup>nd</sup> term 2015
<b>Russell Pejouhy</b>	Director – Taftsville Appointed	Began 2 <sup>nd</sup> term 2015
<b>Chad Yoder</b>	Director – Elected	Began 1 <sup>st</sup> Term 2015
<b>Dave Ross</b>	Treasurer – Elected	Began 2 <sup>nd</sup> term 2014
<b>Sandy Soho</b>	Vice President – Elected	Began 2 <sup>nd</sup> term 2014
<b>Andover Representative</b>	Director – Andover Appointed	Remains open

### Stuff Staff Say:

*I keep returning to camp to have the chance to see old friends as well as create new ones. It's a community of people that all work together. I cannot wait for this summer to meet many new faces and grow into a tightly knit opened armed extension of God's love.*

## Staff Listing 2015

Name	Position
Benjamin Beidler	<i>Program Extraordinaire</i>
Brandon Bergey	<i>Executive Director</i>
Amber Bergey	<i>Program Director</i>
Julia Bergey	<i>Kitchen</i>
Kellyn Boyden	<i>Video Producer</i>
Amethyst Brasfield	<i>Counselor</i>
Monika Burkholder	<i>Lead Cook</i>
Margaret Campbell	<i>Office Volunteer</i>
Victoria Dandurand	<i>Floating Counselor</i>
Julia DeNardo	<i>Counselor</i>
Flora Dewar	<i>Counselor</i>
Benjamin Doria	<i>Counselor</i>
Patrick Graber	<i>Counselor</i>
Detlef Hagge	<i>Climbing Instructor</i>
Maxwell Halik	<i>Assistant Program Director</i>
Rebecca Havard	<i>Maintenance: Cleaning</i>
Denise Hershey	<i>Bookkeeper</i>
Katelyn Kratz	<i>Counselor</i>
Dan Laubach	<i>Interim Program Director &amp; Program Director</i>
Joshua Miesner	<i>Maintenance: Seasonal</i>
Gary Parker	<i>Facilities Manager</i>
Victoria Ruzzo	<i>Counselor</i>
Rachel Safer	<i>Summer Administrator</i>
Wesley Webber	<i>Counselor</i>

<sup>1</sup> By-laws allow three consecutive three-year terms. That would be a total of 9 years if a member served all three terms in a row. After three terms, a board member is required to step down for at least one year before starting another term.