



Dear Bethany Birches Camp stakeholders,

“We are fire, burning brightly, you and I. We light the sky when we ignite, when we come alive.” This is from a song I’ve been enjoying lately by Switchfoot, called *When We Come Alive*.

Another thing I’ve been reflecting on lately is how often Jesus talks about life. Living water. Life to the full and in abundance. And he is clear that he can offer us this full life, this quenching water.

At camp, it seems life abounds! People are coming alive daily. They talk passionately about meetings with God, trying to articulate how they can feel God’s presence. And relationships form and people are burning brightly.

**And so we all (including you) continue this work.** Creating space in a natural and nurturing environment where people can become aware of the importance of Jesus Christ in daily life. And in the process, everyone can engage in learning relationships through a community of love. And have fun! And get dirty! Whoever came up with the idea of camp is a genius! But **it quite simply can’t happen without you.** Your volunteer hours. Your prayers. Your money.

Within this report, you will get a sense for a couple trends. You will notice that summer and winter programs continue to grow and expand. You will also notice the rental program is doing the reverse. You’ll see more money being spent on staff time and an unprecedented (for camp) amount of money being raised. You’ll see that very few people pay the full price (our cost) to come to camp. Hopefully within it all, you will gain a better understanding of camp, create accountability for the board and staff and be inspired to continue to give and work for the good of many young people!

Sincerely,

Brandon Bergey  
Executive Director



## Finance: Operations (Cash Basis)

Income	2012	2013
Contributed support		
Business Contribution	1,200	450
Church Contribution	54,000	15,000
Individual Contribution <sup>1</sup>	117,800	44,500
Nonprofit Org. Grants	600	2,700
Contrib. Supp.Pavi (Operations)	7,000	37,000
<b>Total Contributed Support</b>	<b>180,800</b>	<b>99,650</b>
Earned revenues		
Program	93,600	93,100
Rental	16,100	10,600
Retail Sales	4,400	2,700
Other income <sup>2</sup>	7,000	5,500
Special Events	32,800	40,700
<b>Total Income</b>	<b>334,700</b>	<b>252,250</b>
<b>Total Cost of Goods Sold</b>	<b>2,600</b>	<b>3,300</b>
<b>Gross Revenue</b>	<b>332,100</b>	<b>248,950</b>
Expense		
Capital Expenses	56,400	38,300
Pavilion Project	24,700	See below
Communications	11,200	15,300
Food, Supplies, Maintenance <sup>3</sup>	35,900	44,300
Taxes & Utilities	17,000	17,000
Operational Expenses <sup>4</sup>	12,400	16,800
Other personnel expenses <sup>5</sup>	6,400	6,800
Salaries & related expenses <sup>6</sup>	92,700	112,300
Special Event Costs	1,700	5,500
Travel & meetings expenses	3,100	3,200
<b>Total Expense</b>	<b>261,500</b>	<b>259,500</b>
<b>Net Income</b>	<b>70,600</b>	<b>(-10,550)</b>

Cash in all accounts as of 12/31/2012: \$180,000

Cash in all accounts as of 12/31/2013: \$675,700

<sup>1</sup> 2012's number was higher because of how we were accounting. While we have always recorded restricted gifts we were not isolating pavi fundraising in the accounting software that generates this report (whereas we had been in our donor software). We are now separating annual fundraising from pavilion fundraising (and expense) in all software.

<sup>2</sup> Consists mainly of Summer Food Service Program & Interest earnings

<sup>3</sup> Consists of Cleaning Exp., Fuel, Plowing, Rubbish, Repairs/Maint., Food, Office Supp., Paper Supp., Program Supp.

<sup>4</sup> Consists of Insurance, software, credit card processing fees, membership fees

<sup>5</sup> Consists of Staff development, Gifts, Books, Educational Exp., Fundraising Exp., Professional fees & stipend

<sup>6</sup> 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.



# Finance: The Pavilion Project

<i>Mission Possible Progress</i>	
<i>Whole Chart Updated</i>	<i>3/28/14</i>
Starting Cash in Bank*	\$70,000
Mission Possible Pledges	\$488,000
Mission P. One-Time Gifts	\$546,000
2014 Annual Fund	\$7,700
2013 Annual Fund	\$72,000
2013 Auction	\$59,000
2012 Annual Fund since June	\$38,000
2012 Auction	\$31,000
<b>TOTAL Toward \$1.8 Mil.**</b>	<b>\$1,311,700</b>
Total that is in-kind	\$26,400
Total Spent Program****	\$175,000
Total Spent Building & Fundraising	\$38,000

Total Remaining Toward Building	<b>\$1,098,700</b>
Total Remaining Toward Program/Opps	<b>\$225,000</b>
Total Remaining to Raise	<b>\$488,300</b>
Total Cash On Hand	<b>\$722,000</b>

\* This amount represents what the board was willing to spend out of reserves (\$100K was left unallocated)

\*\* Does not include 2012 Auction, Cabin Project or any funds from before June 2012

\*\*\* This includes program dollars spent (up to \$100K/year through June 2016) and all building/campaign costs

\*\*\*\* \$100K assumed per year starting half way through 2012



## Amount of scholarship and subsidy provided in 2013

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

Year	Total Kids to Camp \$ Given	# of Campers Benefited	Price For 1 Week of Camp	Average Kids to Camp Dollars Per Camper	Tier Discounts
2009	\$6000	65	\$225	\$92	NA
2010	\$8000	63	\$250	\$127	NA
2011	\$9000	76	\$250/\$300/\$350	\$118	\$20,250 (174) <sup>7</sup>
2012	\$10,300	77	\$260/\$325/\$375	\$134	\$26,425 (286)
2013	\$9,900	79	\$260/\$325/\$375	\$125	See Chart Below

Year	Tier 1 Discounts	# of Campers	Tier 2 Discounts	# of Campers	Total Tier Discounts	Campers Paying Full Price (estimated cost)
2013	\$22,140	168	\$4,255	65	\$26,395	66

**Total Discounts for Summer 2013: \$41,500**

*Please join **Bethany Birches** virtually. Many camper parents, campers, volunteers and donors are on these various channels. If you use them, please share, like and comment on camp posts and content. It's one way that word of mouth spreads and without your word of mouth, we can't communicate broadly enough about the programs, services, faith and facility the camp has to offer.*

**Bethany Birches on:**



*Will you please keep up with camp and stay in touch using whichever channels are easy for you? We need you!*

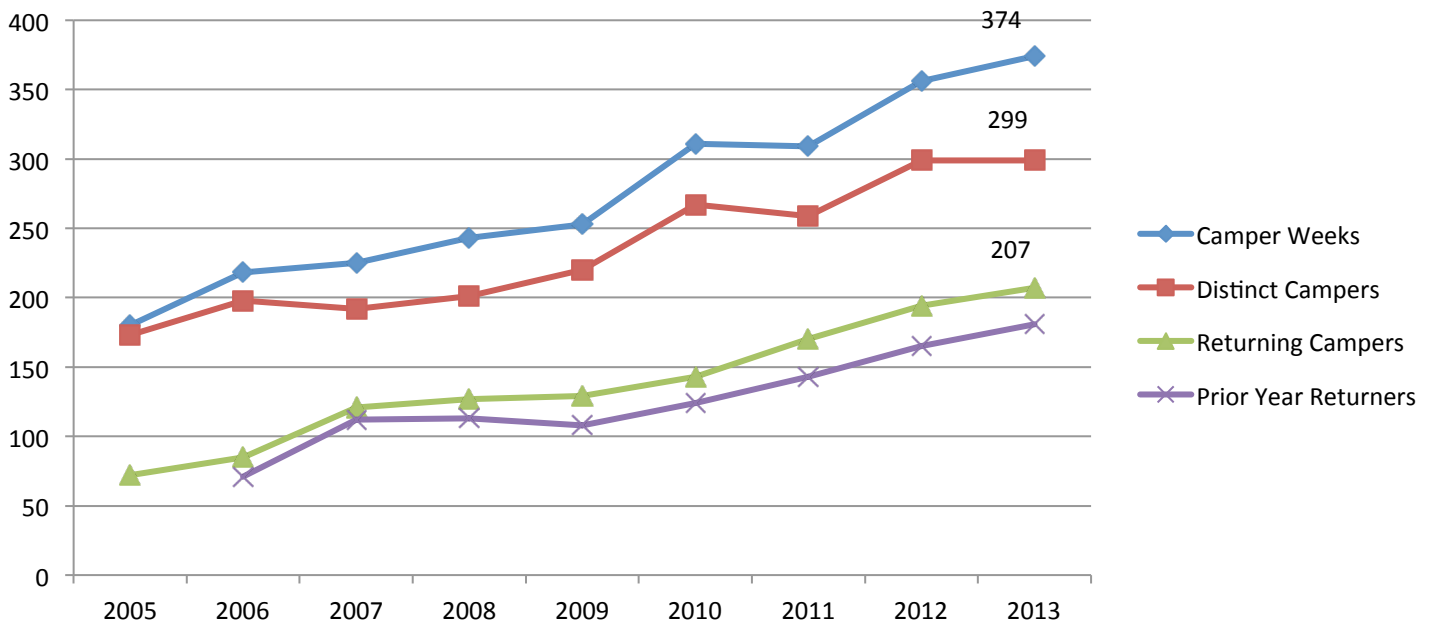
**There is also the website and association page [bethanybirches.org/members/](http://bethanybirches.org/members/). The association section of the site includes operations and governance documents from director's reports to board minutes and by-laws. Your password is: *bbcmember*.**



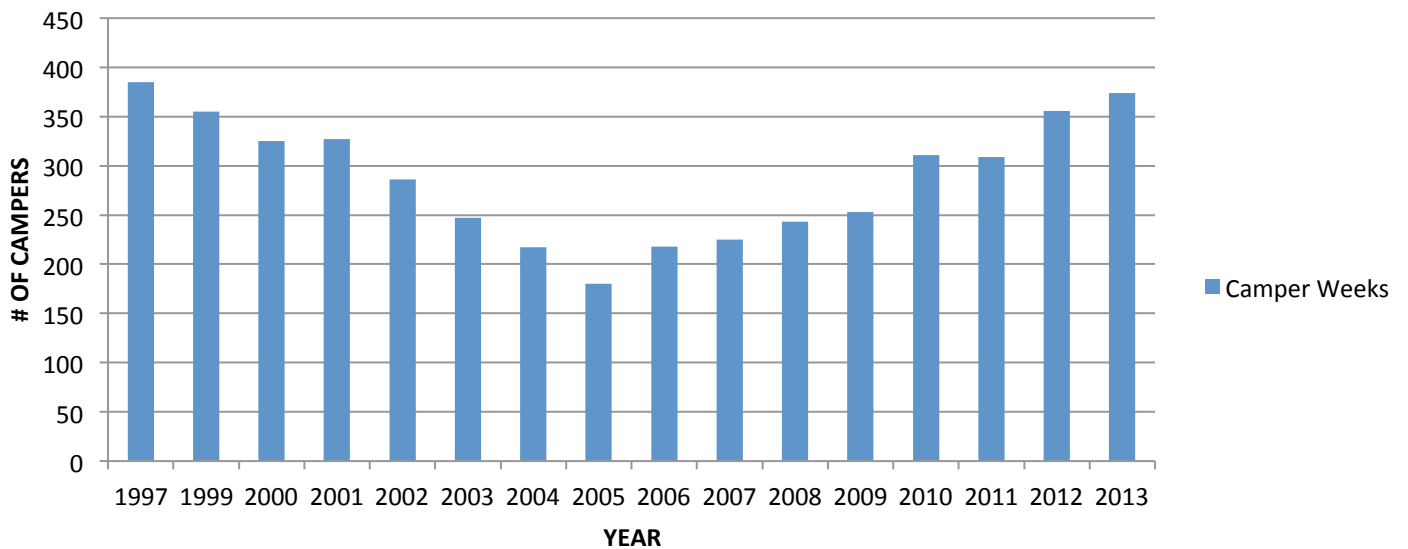
<sup>7</sup> Number in parenthesis was total number of campers taking lower than top tier price



## Camper Count by Year



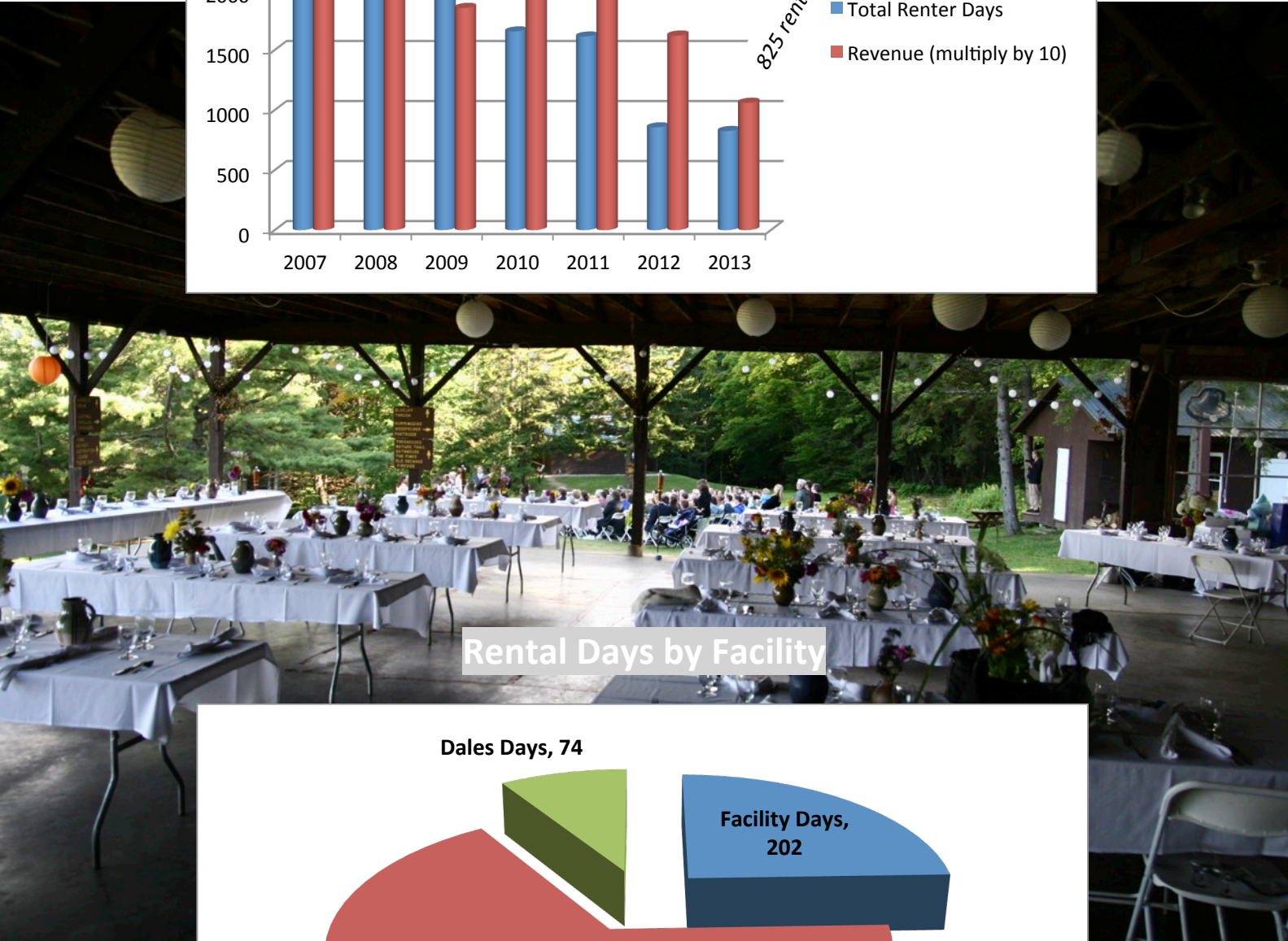
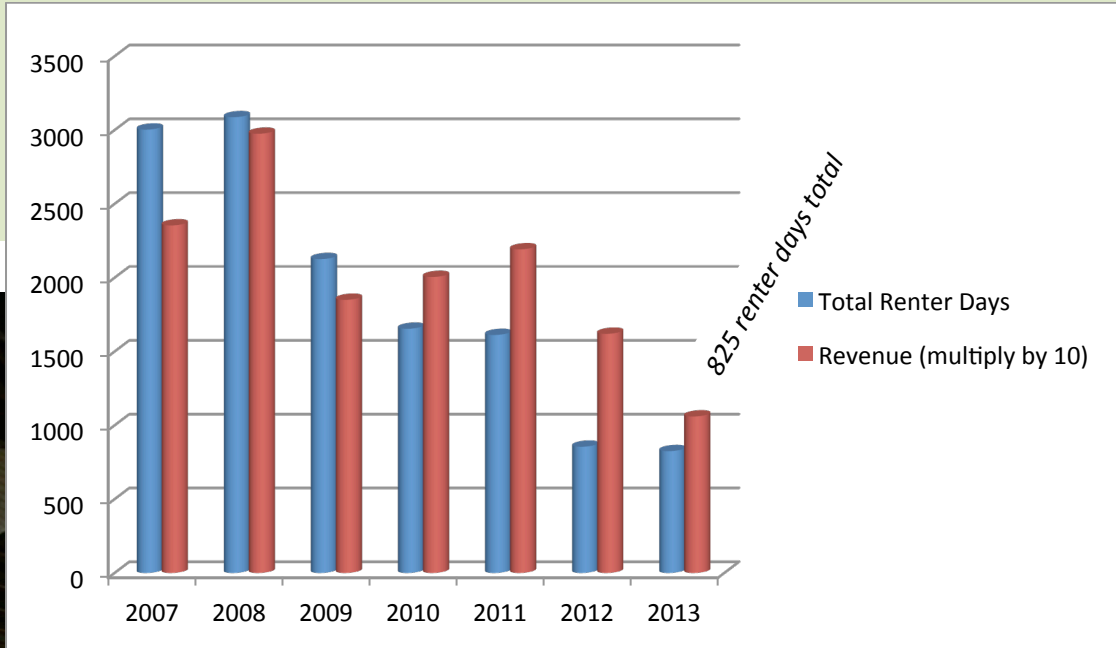
## Attendance Trend



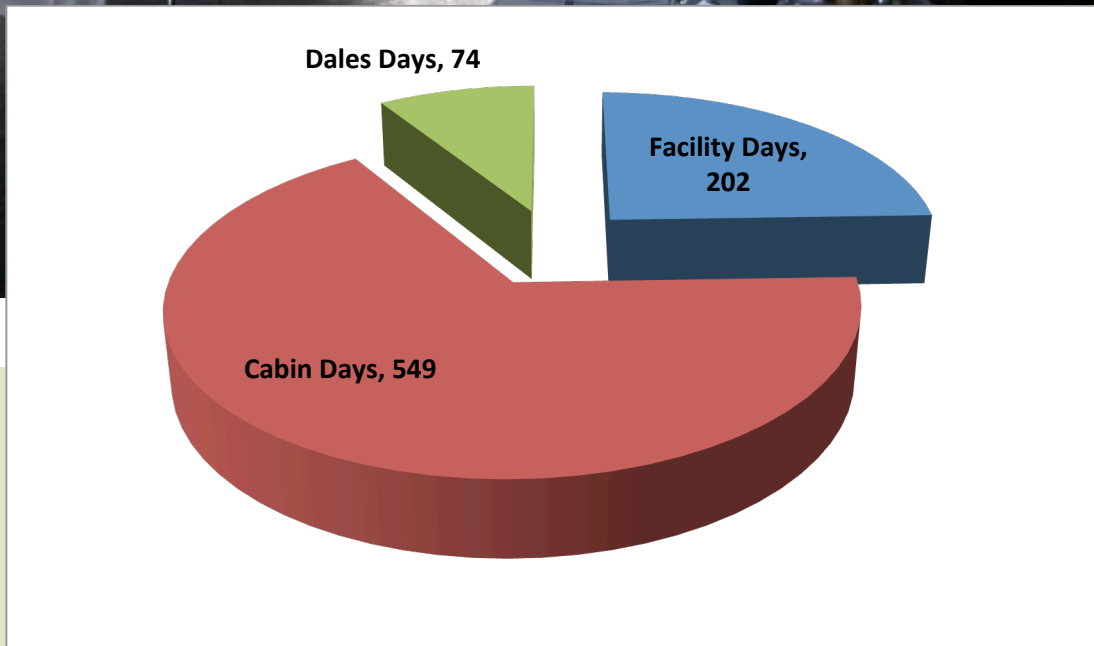
### TIDBITS:

- Campers in attendance who do not state a church affiliation remains around 60%
- 86% of summer campers were from the state of VT
- 69% of summer 2013 campers were returners (61% from the prior year, 8% from 2011 or before)
- Camper days measured summer 2013 = 2101

# Renter Days and Revenue Trend



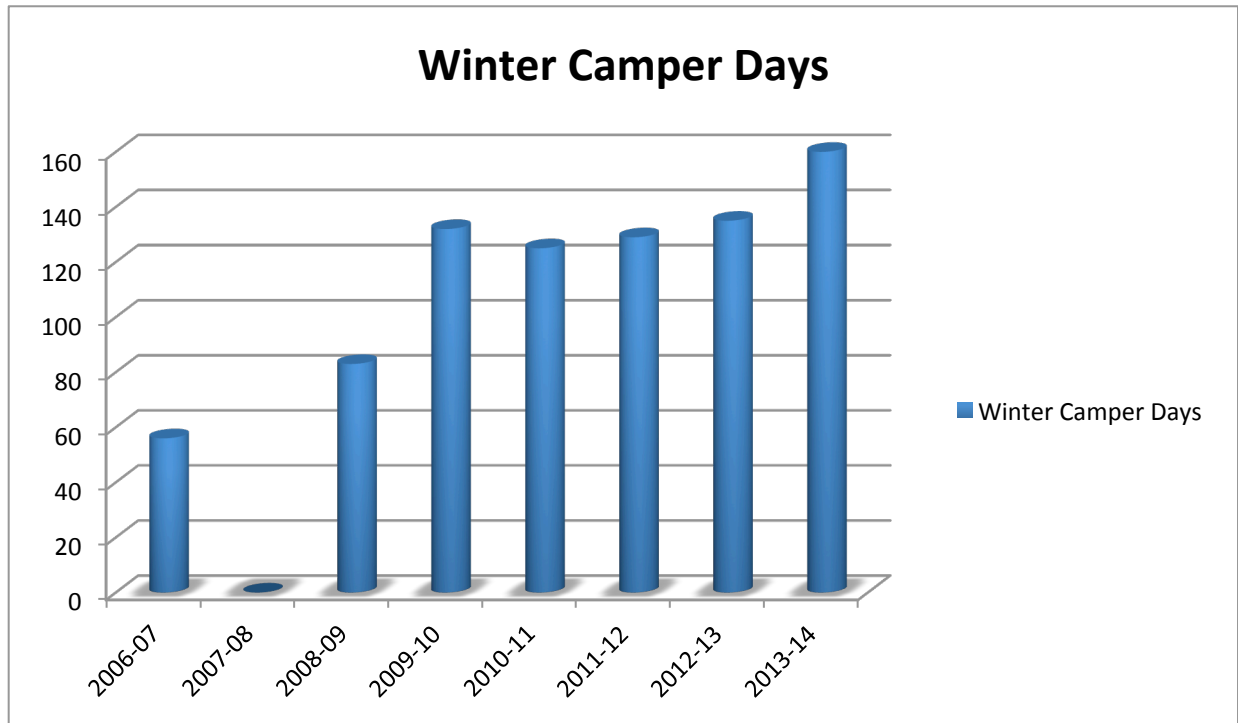
## Rental Days by Facility



**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 (excluding pledges) By Purpose				
	2013	2012	2011	Number of supporters giving money  2012: 266 2013: 319
General/Where Needed	\$ 41,100	\$ 83,000	\$ 91,535	
Cabin Fire Safety Renovation		\$ 75,000		
Kids to Camp	\$ 11,700	\$ 8,695	\$ 10,750	
Capital other (in-kind)	\$ 2,000	\$ 15,089	\$ 7,612	
Mission Possible	\$ 470,300	\$ 107,448	\$ 8,440	
Auction	\$ 58,500	Included	Included	
Staff Matching	\$ 2,900	\$ 2,870	\$ 6,635	
<b>Total</b>	<b>\$ 586,500</b>	<b>\$ 292,102</b>	<b>\$ 124,972</b>	

## Board Member Listing 2013

Board Member	Title and Appointment/Election	Term <sup>8</sup>
<b>Tom Emery</b>	Secretary – Elected	Began 2 <sup>nd</sup> term 2013
<b>Scott Hepler</b>	Director – Elected	Began 2 <sup>nd</sup> term 2011
<b>Philip Lapp</b>	President – Elected	Began 3 <sup>rd</sup> term 2013
<b>Matt Maxham</b>	Director – Bethany Appointed	Began 1 <sup>st</sup> term 2011
<b>Brenda Metzler</b>	Director – Bethany Appointed	Began 1 <sup>st</sup> term 2012
<b>Russell Pejouhy</b>	Director – Taftsville Appointed	Began 1 <sup>st</sup> term 2012
<b>Jeff Rosenberger</b>	Director – Elected	Began 3 <sup>rd</sup> term 2012
<b>Dave Ross</b>	Vice President – Elected	Began 1 <sup>st</sup> term 2011
<b>Sandy Soho</b>	Director – Elected	Began 1 <sup>st</sup> term 2011
<b>Andover Representative</b>	Director – Andover Appointed	Remains open

### Stuff Staff Say:

*“I love camp because it is a place where I found myself and felt accepted. It is a place that God opened himself to me in a way that I could feel.”*

*“Camp is the first place I really heard about God and it has been a lot of fun to teach kids about him and what it means to have a relationship with him.”*

## Staff Listing 2013

Name	Position
Benjamin Beidler	Assistant Counselor
Brandon Bergey	Executive Director
Amber Bergey	Program Director
Kellyn Boyden	Video Producer
Amethyst Brasfield	Assistant Counselor
Margaret Campbell	Office Volunteer
Alyssa Coffin	Illustration Intern
Matthew Crowthers	Assistant Counselor
Victoria Dandurand	Counselor
Seth Dandurand	Maintenance (Summer)
Ariana DeNardo	Counselor
Julia DeNardo	Counselor
Benjamin Doria	Counselor
Nathan Dupras	Counselor
Jamee Eslicker	Psychology Intern
Brent Gehman	Program Extraordinaire
Katelyn Golding	Assistant Program Director
Rebecca Havard	Cleaning Extraordinaire
Sarah Kussman	Counselor
Andrew Moyer	Maintenance
Jonathan Miller	Head Cook
Rachel Safer	Counselor
Matthew Puccio	Assistant Cook

<sup>8</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.