

Camping & Retreat Ministries

Beth Ann Graf – Chair - Camps Governing Board

Leslie Vashon – Vice Chair - Camps Governing Board

Greg Nissen – Director - Camping & Retreat Ministries

101. Mission Statement and Context: We offer Natural settings where all are welcome. Here the experience and respect for God’s creation connects people in an oasis where Christian community and adventures invite spiritual growth.

102. The Camping and Retreat Ministries (CRM) Governing Board serves to guide and supervise the camping staff and director in carrying out the mission and ministry to approximately 15,000 annually. The Board’s representatives are constituents to the larger mission of the church and each member has a focused role or camp to which they have a connection.

103. The current Camps Task Force, comprised of the Conference Trustee President, CCF&A leaders, the Conference CFO, a Cabinet Representative, key members of the CRM Governing Board and the CRM Director, has been meeting regularly for the last year regarding the issues related to the CRM. The increased communication has allowed for quick turnaround on many important issues, in particular the impending sale of Epworth.

104. The CRM ended the year with additional indebtedness to NYAC of \$18,000, significantly lower than prior years because of the sale of the small parcel of land at Epworth and minimal staffing at all locations. The indebtedness to NYAC as of 12/31/13 totals \$775,777, which includes prior year debt for Epworth held by CF&A until such time Epworth is sold. In addition to this, there is a \$1,068,000 commercial mortgage on the Quinipet property. *Please note all figures are estimates prior to annual audit. Minor adjustments may be made.*

105. *Quinipet Shelter Island Heights, NY* (www.Quinipet.org) (25 acres -Year round)

Quinipet’s active Christian sleep-away and day camps host about 500 campers for each program over a six week season. The Community Sailing program brings an additional 100 people to our shores. Offering day camp and a community sailing program helps offset the cost of the sleep away and keeps our pricing within reach of our community and church families. During the non-summer season, Quinipet hosts many church and non-profit retreats, of which approximately 35% are Methodist.

106. Quinipet had \$1,419,000 in program revenue in 2013, up from \$1,300,000 in 2012. There were \$24,000 in cash contributions and \$55,000 of applied conference subsidy. In addition to that revenue, a loan from Bridgehampton UMC for the Welcome Center in 2010 was “forgiven” in the amount of \$58,900. Praise God for such a blessed gift.

107. Operational expense was \$1,384,000 without depreciation factored into the total. With \$143,000 in capital expenditures and direct cash injections to Epworth of \$78,000, Quinipet’s surplus of operational funds were absorbed into capital.

108. To support our fiscal planning, minimal staffing kept costs down but is not a model that can be sustained. Greg Nissen is the Facility Manager of Quinipet as well as Director of all three sites. Lauren Ruiz is the Administrator and Bryan Knipfing is Assistant Director of Youth and School Programming. Chris Baer is our Food Service Manager and does contract purchasing. Part time kitchen and maintenance workers assist on occasion.

109. Hurricane Sandy in October, 2012, caused substantial damage to the bulkhead supporting 2,360 linear feet of our shoreline. As a result, it was necessary to repair the damaged and missing bulkhead with town approved replacement material. Work began to secure a low interest loan through the SBA in 2013 in the approximate amount of \$702,000. The loan was closed and work began in 2014.

110. *Kingswood Hancock, NY* (www.Kingswoodcampsite.org) (766 Acres - Seasonal)
Kingswood offers adult and family camping with 15 fully equipped campsites, 10 tent and trailer sites and 4 RV sites. Woodsmoke's two one-week programs are offered to youth entering grades 5-12. Hathaway Farmhouse is available from October to May to accommodate 22 people.

111. Woodsmoke provides a wonderful opportunity for tent camping and participation in service projects. Volunteer programs include set-up, spring and fall and take down weekends.

112. Kingswood continues to be a cash flow neutral property. Earned revenue was slightly lower than 2012 at \$61,000, while the program operation/expense was \$67,000. In addition, contributions of cash and equitable gifts totaled nearly \$30,000. Capital improvements paid for by contributions and timber harvest proceeds are valued at about \$30,000 for 2013. Kingswood's committed volunteer network accomplishes the majority of the work needed to meet this camp's mission.

113. Kingswood is run by longstanding volunteer director Cheryl Winship. Additional volunteer staff includes Julie Wityk, who oversees the Woodsmoke camp and Holly Moore, who is on site for the summer season and serves as primary contact for event organization and family camp reservations.

114. Improvements completed in 2013 include electric to the limited mobility site, Oasis bathroom now graded from step entry and the road to the RV campsites completed. Plans for 2014 include improvements to bathrooms and many smaller projects.

115. *Epworth High Falls, NY* Justin Savarese continues as the property manager and sole employee of the property. Occasional hourly employees support him in operations.

116. In 2013, Epworth continued to be a cash flow negative property. Earned revenue from retreat usage totaled \$205,000 – which, by Justin's efforts, was an increase in fees from 2012 in terms of retreat related usage. The simple operation of the facility costs \$360,000 leaving a programmatic loss of \$120,000 after using \$55,000 of the subsidy and without calculating depreciation.

117. With the sale of a small parcel of 3.1 acres, \$112,000 of capital improvements were completed to prepare Epworth for real estate marketability. A full scale painting and exterior rehabilitation program was completed to have the property "show" well. Remaining funds from the small parcel

sale were applied toward operational deficits of years past. As voted upon and announced, Epworth is now on the market for sale.