

Camps with Meaning – Strategic Plan 2020

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Camps with Meaning Strategic Plan 2020

Executive Summary

Camps with Meaning is at a place & time where changes to its programs, staffing structure, finances and infrastructure are possible, necessary and already underway. This report provides a plan and rationale for these changes. It also casts a vision for exciting new programs (see pp. 13-14) that were discerned through consultations with a wide array of MCM constituents in 2016 when the first strategic plan was presented. These programs mark a fundamental shift to our ministry in that we will offer year-round retreat experiences and other ministry & mission programs for MCM churches, young adults, and the community beyond.

The 2020 Strategic Plan hinges on the launch of a capital campaign and development plan for Camp Assiniboia. Its implementation will generate additional revenue for our camping ministry and create spaces to run the new programs from. The development plans also serve to:

- Improve and update Camp Assiniboia's existing infrastructure
- Reduce CwM's costs to conference and build up a much-needed contingency fund
- Increase the number of year-round staff to a level appropriate for current and future demands and also:
 - Balance program and operational needs at Camp Assiniboia through the creation of a new Camp Director position
 - Bring more support to our maintenance, guest group and custodial divisions at Camp Assiniboia
 - Provide additional support for the summer camp program
 - And increase our marketing and communications capabilities.

Next Steps Forward

The Mennonite Church Manitoba Board recently approved the following plan. The next steps are to strike a fundraising team and begin the campaign in the spring of 2020.

Because the development plan includes a number of different building projects, it is possible to begin construction once a portion of the funds have been raised. Should we choose to start construction before the campaign is completed, the approval of the board and recommendations of the Camp Committee & Fundraising Team will be taken into consideration.

Our Place within Manitoba's Camping Industry

Manitoba Camp Overview

Camp Assiniboia and Koinonia are among twenty-nine camps that are accredited through the Manitoba Camping Association (MCA). Over half of these camps (including our own) were established prior to 1970. The most recent camp, St. Malo Catholic Camp, was founded in 1993.

Of the twenty-nine MCA member camps, nineteen are Christian Bible camps, and of these five are owned and operated by One Hope Canada, three by UCC (United Church Camps Inc.), two by InterVarsity, and two by Mennonite Church Manitoba. The remaining camps are operated by the Catholic School of Evangelism, Evangelical Lutheran Church in Canada, the Manitoba Baptist Association, Calvary Temple, Youth for Christ and the Mennonite Brethren Church of Manitoba. Two additional camps are interdenominational (Camp Arnes and Red Rock Bible Camp) and one is non-denominational (Winkler Bible Camp).

While general information of MCA accredited camps is available in the appendix section (see pp 25-29), this report focuses in more detail on five camps for comparative purposes. They are: Camp Arnes, Winkler Bible Camp, Red Rock Bible Camp, Pembina Valley Camp and Retreat Centre, and Roseau River Bible Camp. These camps were chosen because they are well established in Manitoba, they are Christian camps and because some MCM families send their children to their summer programs.

Camp Arnes

Summer campers: 1900

Full-time staff: 35-40

Permanent Part-time staff: 5

Spring/Summer staff: 100

Rental guests: 230 groups

of sites: 2 (satellite site across the road)

Size in acres: 320

of buildings: 52

Governance: Policy Board, Executive Director reports to the board

Camp Arnes is an interdenominational Mennonite Brethren-supported camp that was established in 1949 by the Lake Winnipeg Mission Camp Society (which still owns the camp today). It is located 15 minutes north of Gimli on Lake Winnipeg.

The mission of Camp Arnes is to:

- Provide guests with an exceptional atmosphere for inviting them to experience Christ as Lord and Savior (John 3:16 & 17)
- Develop Christian character and leadership qualities through role modeling and formal teaching
- Provide an outstanding setting and opportunity for recreation and relaxation
- Foster a sensitive attitude to nature and the management of our environment (Psalm 8:1-9)
- Offer a camping experience to people of diverse cultural, ethnic and church heritages while recognizing our responsibility to the Mennonite Brethren community of Manitoba, who provide much of our continuing support.

Camp Arnes runs eight weeks of summer camp (operating multiple programs simultaneously) for children between the ages of 6-17. In addition to having a summer leadership program for youth and young adults 17 years and older, Camp Arnes offers a 12 month Ministry Apprentice work program for young adults between the ages of 18-25. The goal of this program is to develop their skills and abilities in a faith-based community.

From fall to spring, Camp Arnes rents their facilities to approximately 230 groups per year. Information provided through the Revenue Canada Agency indicates that while 28% of their program focus is on summer camp, the majority, 72%, is on community programming through the rental of their recreation facilities.

Statement of Faith (Summary)

- The Bible is the inspired and infallible Word of God.
- Man was created in the image of God; he sinned and thereby incurred not only physical, but spiritual death which is separation from God.
- Jesus died for our sins as a substitutionary sacrifice.
- Each individual becomes a child of God by being born again of the Holy Spirit through the instrumentality of the Word of God, by repentance towards God and by grace through a personal faith in the Lord Jesus Christ...individuals who live in sin and do not repent cannot inherit the kingdom of God
- We believe in the bodily resurrection of the just and the unjust, in the everlasting blessedness of the saved and the eternal punishment of the wicked.
- Believers in Christ are to live a life that is separated unto God, dedicated to the service of Christ and to abstain from all filthiness of the flesh and of the spirit.
- We believe in God's plan for human sexuality (Mark 10:6-9).

See Statement of Beliefs pp 29-34 for text

Winkler Bible Camp

Summer campers: 2,000

Full-time staff: 15

Full-time staff from Sept-June : 10 (most live on site, young adults)

Spring/Summer staff: 75

Rental guests: 10,000+ guests

of sites: 2

Size in acres: 80+

of buildings: 40

Governance: 12 member board. The Executive Director is accountable to the Board.

Winkler Bible Camp (WBC) is an independently owned Christian Bible Camp located near Winkler Manitoba. While founded by the faculty of Winkler Bible Institute, it does not have any formal church or denominational affiliations today.

Winkler Bible Camp's vision and mission is to:

- Extend the kingdom of God, focused on children and youth
- Behave as disciples of Christ that are committed to being good stewards, working hard, and making responsible decisions in a way that earns and keeps trust
- Be a biblically based children's ministry that also serves the surrounding communities year-round, through unique camp experiences
- Be Christ-centered, discipleship focused, and based on trust.

WBC's summer program accommodates approximately 2,000 campers at two camp locations. According to Canada Revenue Agency's Charitable Status report, 85% of WBC's program emphasis is on summer camp and 15% on other non-specified programs.

WBC also has a robust rental program; hosting upwards of 10,000 people from fall through to spring.

Statement of Faith (Summary)

- The Bible is God's unchanging word written for all people. It was written by ordinary men who were led and inspired by the Holy Spirit. Therefore, it contains supreme truth.
- God exists eternally in three distinct persons of the Trinity; Father, Son (Jesus), and the Holy Spirit. They are co-equal yet one God modeling the perfect relationship.
- Humankind is created in the image of God and is the most beloved part of His creation. Although capable of great good, we sin through our own will and are separated from God. The penalty of sin is separation from God.
- Jesus Christ is the son of God. He lived and died a perfect sinless human life. After three days, He rose from the grave defeating death and Satan, and in so doing paid the penalty for sin.
- Salvation is a gift from God to humankind. We can never make up for our sin by good works. Only by trusting in Jesus Christ as God's offer of forgiveness can humankind be saved from sin's penalty. Eternal life begins the moment one receives Jesus Christ into their life by faith.
- The Holy Spirit came to earth to be a Counselor. As such, He makes humankind aware of their sin and their need for Jesus Christ as Saviour.

Red Rock Bible Camp

Summer campers: 640 (80 per week)

Full time staff: 5

Permanent Part time: 2

Spring/summer staff: 60, (12 are hired in May to help with school groups, weekend retreats)

Rental guests: 35 groups, 1,750 people

of sites: 1

Size in acres: 40 acres

of buildings: 20

Governance: Board of Directors who the Executive Director is accountable to.

Red Rock Bible Camp (RRBC) is an interdenominational, evangelical Christian camp that was founded in 1947. It is located on Red Rock Lake in Whiteshell Provincial Park.

Red Rock's mission is to "provide Christ centred discipleship... changing our world one life at a time by making and growing disciples of Christ through Christian camping."

RRBC operates eight weeks of summer camp, catering to children and youth from grade 3-12. They also run a two week Leadership program for youth in grades 11 & 12.

Over the course of the rental season, Red Rock hosts approximately 35 groups (1,750 people). According to information available through Revenue Canada, 50% of their program emphasis is on summer camp, 25% on social outreach & religious fellowship and 25% on programming for public schools and boards.

Statement of Faith (Summary)

- The Bible is the authoritative Word of God given to us for guidance, instruction in daily living, salvation, & knowing God.
- Our summer camp program is Christ centered; focusing on His life and teachings.
- The Great Commission is central to the mission of the church. We seek to accomplish this through evangelism, counseling, Bible teaching, and clear gospel messages without coercion.
- Creation directs people to their creator and so the utmost care must be taken to preserve it.
- People are the crowning achievement of God's creation...Therefore, visitors and staff should be treated with love and respect.
- The church...is the primary organism through which God does His work on earth. Therefore, [we] must fulfill its mission in harmony with the local church.
- Marriage and the family are God's design for companionship, care, procreation, nurturing children and building healthy stable societies and churches. Our programs, policies and procedures seek to uphold, support and develop healthy marriages (one man and one woman) and families as instituted and defined by God.

See Statement of Beliefs pp 29-34

Pembina Valley Camp and Retreat Centre

Summer campers: 250

Full time staff: 4

Fall - spring part time: 10

Spring/Summer staff: 40

Rental guests: 1,400 people

of sites: 1

Size in acres: 220 acres

of buildings: 17

Governance: Board of Directors, Executive Director is accountable to board

Pembina Valley Camp (PVBC) was formed through the Winkler Bible Camp Association in 1979. Now independently owned, PVBC is an interdenominational evangelical Christian camp that operates year round. It is approximately 30 minutes southwest of Morden near Pembina Valley Provincial Park.

PVBC's goal is to "gain relationships with campers in a well-balanced program of recreation, camping instruction, and Bible teaching, carried out by committed Christian staff."

PVBC runs 7 weeks of summer camp for just over 250 children between the ages of 10 and 17. It also operates a spring and summer leadership program for youth and young adults.

PVBC's program emphasis is primarily summer camp (75%) followed by community recreation & facilities (20%) and retreat/place of worship (5%).

Statement of Faith (Summary)

- There is one God... existing in three distinct and equal persons: the Father, the Son, and the Holy Spirit... We believe that God created ... various groups of living beings... as special acts of creation rather than through evolution.
- Jesus Christ is fully human and fully God. We believe in his virgin birth by the Holy Spirit, His sinless life ... His death on the cross bearing the sin of all mankind, His bodily resurrection ... ascension into heaven ... and His return to take the church to be with Him and destroy the works of Satan.
- The Holy Spirit is fully God... [Who] lives in us, empowers us to live the Christian life and gifts us for spiritual ministry.
- We believe that Satan is real, the enemy of God, the author of sin, and the seducer of mankind.
- The first man... was created in the image of God. Adam sinned and, though the image of God has not been lost ... all people are now born guilty before God and with a nature in rebellion against Him.
- We believe that Jesus Christ by His death on the cross made a perfect atonement for sin; that salvation is found only through Him; that all who believe in Him have forgiveness of sins.
- We believe in the... plenary inspiration of the Bible, which is ... inerrant & infallible ... We believe in the sole authority of the Bible, and ... reject any claim that there is authority in tradition or in any supposed further revelation.
- We aim to guard & keep high standards for our individual testimonies, lest we be hindered or distracted as we strive to live faithfully for Christ...

See Statement of Beliefs pp 29-34 for text

Roseau River Bible Camp

Summer campers: 800

Full time staff: 7

Permanent part time: 2

Spring/Summer staff: 70

Rental guests: 30 groups, with 20-150 people per group

of sites: 1

Size in acres: 153 acres

of buildings: 25

Governance: Board of Directors Executive reports to board on operations, programming and One Hope (mission & vision statement)

Roseau River Bible Camp (RRBC) is a Christian, non-denominational camp that was founded in 1989 in south east Manitoba. It is one of five camps in Manitoba operated by One Hope Canada. RRBC's Board of Directors operates independently of One Hope; providing oversight to operations and programming, while One Hope has final approval of RRBC's mission and vision.

RRBC's mission and vision statements are as follows:

We honour God by evangelizing and discipling children, youth and adults using Biblical truths in our camping. Our vision is to have everyone drawn closer to God through our staff, programs and facilities conference programs.

RRBC offers 8 weeks of summer programming for approximately 800 children between the ages of 7-17. It also has a summer leadership program for youth & young adults 16 years of age and older.

During the winter season, RRBC hosts approximately 30 guests groups; ranging in size from 20-150 people.

Statement of Faith (Summary)

- **Bible centred teaching:** We believe God's Word is the absolute source of truth & we will be faithful in preaching & teaching God's Word.
- **Prayer:** We recognize our total dependency upon God and bring all things before Him to faithfully seek His guidance in everything we do.
- **Evangelism:** We will responsibly communicate the truth of God's salvation message empowered by the Holy Spirit. Acts 13:44-52, Mark 16:15, Romans 1:16 Growing Christians (Discipleship) –We commit to relentlessly walk alongside fellow believers spurring them on in their faith in Jesus Christ.
- **Church:** We will serve the local church as a gospel-centred ministry and extension of the church, seeking to support them.
- **Families:** We believe God constituted the family unit and as such we will seek to serve and support the family. Proverbs 1:8-9, Godly Servant Leadership - We are dedicated to modelling an authentic, Christ-like example in all things. Philippians 2:1-11.

See Statement of Beliefs pp 29-34

Camps with Meaning (information based on 2018)

Summer campers: 649

Full-time staff: 5

Permanent part-time: 3

Casual part-time: 15

Spring/Summer staff: 75

Rental guests: 136 groups; 5,837 people

of sites: 2

Size in acres: 151 acres at Camp Assiniboia, 8 acres at Camp Koinonia

of buildings at CA: 18

Governance: Board of Directors, Camp Committee. Director of Mission oversees the Camp Committee and is accountable to MCM's Executive Director and board.

Camps with Meaning is owned and operated by Mennonite Church Manitoba. Its two camps, Camp Assiniboia and Camp Koinonia, were founded in 1949 and 1966 respectively. While Mennonite Church Manitoba runs summer programs from both of these locations, it is only responsible for year-round operation of Camp Assiniboia.¹

Camps with Meaning's overall vision (as stated in the 2016 Camping Mission Strategic Plan) is to **nurture the spiritual growth of the next generation** by offering a: vibrant and sustainable summer camp program, new retreat opportunities for youth & young adults and a gap year program for young adults; and also to **nurture the local mission efforts of our churches** by offering intergenerational retreat experiences that promote "best practices" through reflection and prayer, learning and thoughtful dialogue, relationship building and acts of service & love.

The mission of our summer camp program is to nurture meaningful connections with God, in community with each other and God's creation. To this end, we seek to foster an atmosphere conducive to:

- The discovery and nurture of a meaningful relationship with Jesus Christ and commitment to Him and His way of life
- Affirming the worth of self and others, as well as developing skills in community living
- Developing an appreciation for the natural environment, learning responsible stewardship of it and responding in worship to the God who created it.

CwM runs 10 weeks of spring & summer programming for approximately 650 campers including children from grades 1-12 and adults with disabilities. Our leadership program (which employed approximately 75 youth and young adults in 2018) begins in the May and continues through to the third week in August.

From September to early June 2018, Camp Assiniboia hosted 5,800+ guests (136 groups). As well, we ran retreats throughout the winter season for summer camp staff, Adults with Disabilities, and for Seniors 55+. Camp Assiniboia also hosts a worshipping community, *This Ground*, which gathers twice per month from September to May.

¹ The information provided here is based on 2018, which is the first year that CwM operated without Camp Moose Lake. When referring to the rental season, this report refers to information from Camp Assiniboia only. All summer camp information includes both Assiniboia and Koinonia.

Mission statements/Statements of Faith

The mission statements and statements of faith of the nineteen Christian camps in Manitoba are similar in their desire to nurture faith & discipleship in young people, but often different in their doctrinal/theological emphasis.

Camps with Meaning, for example, does not include a statement of faith on their website other than to say that, “*Our beliefs and practices are based on Anabaptist theology and our primary goal is to further the Kingdom of God.*” In contrast, other camps include full statements of faith on a wide range of matters from atonement, to the inerrancy of scripture to the Trinity.

Given the broad spectrum of statements, one way to conceptualize and determine how CwM compares, is by looking at the values and statements associated with *evangelism* vs. the values and statements associated with *community*, as shown in the table below.

With the exception of Pembina Valley, none of the five camps profiled in this report strictly ascribe to one or the other; but there are notable leanings.

Evangelism	Community
Emphasis on personal salvation : Pembina Valley, Arnes, Red Rock, Roseau River	Commitment to the local church/community : CwM, Winkler, Red Rock, Roseau River
Nurturing a personal relationship with God through study, prayer, worship: CwM, Pembina Valley, Arnes, Winkler, Red Rock, Roseau River	Stewardship of land, buildings, financial resources: CwM, Winkler,
Encouraging discipleship/personal commitment to Jesus’ way of life : CwM, Pembina Valley, Arnes, Winkler, Red Rock, Roseau River	Fostering connections with nature and God : CwM, Arnes, Red Rock,
	Affirming the worth in others : CwM, Red Rock,
	Commitment to reconciliation : CwM

The tables above show that CwM places strong emphasis on discipleship and personal faith development while also placing strong emphasis on values related to community.² As a result, our young people are given opportunities to explore and integrate their personal faith with the world around them and the relevant issues of their time.

Camps with Meaning's commitment to *reconciliation* and *worth in others* for example, equips young people with ways to engage in issues such as reconciliation with First Peoples of Canada, reconciliation with the land (climate change), and being open, loving and welcoming to people of all faiths & backgrounds, while embracing their personal faith in Christ.

Moving beyond the words contained in our mission statement to specific practices, Camps with Meaning actively nurtures discipleship and personal growth through: worship, music, prayer, Bible time, and daily devotionals. We also seek to understand God in community by affirming the good in others, acknowledging each other's gifts and strengths, by practicing gratitude, supporting each other in times of conflict and encouraging forgiveness when we fall short. We do all of this through fun & play, through nature programs and the sharing of stories and testimonies that attune staff & campers to the world around them and the light of God within them.

Conversations with MCM Church Pastors

Over the past year, our Associate Program Director Janet Peters, met individually with pastors of ten MCM congregations to discuss both our mission statement and its implementation within the summer camp program.

The key values and practices that pastors identified as important for the summer camp ministry are:

- The centrality of Jesus: root our theology and lessons in the person of Jesus
- Peace: make it practical...how do we relate to others? Make sure we appeal to the diversity in campers. Avoid ethnic Menno/insider language. Don't assume everyone knows or is familiar with concepts of peace
- Reconciliation: acknowledge and nurture Indigenous relations and relations to the land
- Community
- Creation Care
- Discipleship: encourage campers to a life of discipleship, and a deliberate invitation to faith
- Love: emphasize the message you belong, you are loved, you have value and God loves everyone.

Although these values and insights are very much in line with our mission statement and practices, we are less inclined to emphasize salvation as something achieved through a single decision-making moment (although we don't dismiss it either). Given this, time is set aside at the end of fireside for campers who

Vision (2016 Strategic Plan)

Our Vision is to ***nurture the spiritual growth of the next generation*** by offering a:

- vibrant and sustainable summer camp program,
- new retreat opportunities for youth & young adults
- and a gap year program for young adults;

And to ***nurture the local mission efforts of our churches*** by offering intergenerational retreat experiences that promote "best practices" through:

- reflection and prayer,
- learning and thoughtful dialogue,
- relationship building (through worship and play)
- and acts of service and love.

want to stay and talk with camp counselors about matters relating to their faith and commitment to Christ.

Vision, Aspirations and Future Programs

In 2015, CwM underwent an extensive review³ of our camping ministry. From this review a 2016 Strategic Plan was developed. Most of the plan's recommendations are complete or well underway with the exception of the implementation of a capital development campaign for Camp Assiniboia and the new programs it would offer.

Although the new programs are still aspirational, they have taken more shape – particularly as we come to a deeper understanding of the unique and powerful ways⁴ that camp connects people with God, nature, with their inner selves & others. When combined, these elements take on powerful meaning that we see unfolding in the following ways:

- **Youth and Young Adult Programs:** Our summer program not only nurtures the spiritual lives of campers, but the next generation of leaders in our churches and denomination. Our leadership program is showing signs of growth; in 2019 twenty additional young people sought counselor and leadership roles. Over the course of spring and summer they gain valuable skills & experience in everything from public speaking, to mentoring, to teamwork, program development & implementation, and mission & service.

In future years, we would like to offer year-round programming for young adults through the development of a “gap-year” type of program that connects young people with service opportunities at camp, in their congregations and with charities and para-church organizations throughout Manitoba⁵. This program would also have three learning modules based on self-reflection and prayer, faith and mission and community building. Additionally, this program could include a 1 week service trip within North America. Additional details are as follows:

- It would have an operating capacity of 6 young adults per year
- It would coincide with the university calendar year (starting in mid-September until the end of April)
- The students would live in residence at Camp Assiniboia

We tested this program in a survey with 73 camp staff between the ages of 15-22 in 2015. According to the survey results 19% would be likely or very likely to apply. This number increases significantly when those who are 17 years of age and older are excluded (probably because they have already committed to other plans). Of those between the ages of 15 and 16, 53% said that they would likely or very likely apply. Before this program is launched, we will conduct another study to determine/affirm both interest and content.

³ A considerable amount of energy went into testing and refining the vision and strategic plan some of which included consultations with 24 pastors and church leaders of 15 congregations as well as with summer leadership and year-round staff; consultation through 5 surveys (the Sustainable Camping Survey with MCM churches, Assiniboia Re-Creation survey with MCM constituents, a Youth and Young Adult Mission survey, 12014 & 2015 Camper Surveys).

⁴ Through play, worship, meditation/reflection in nature and through service to others in community.

⁵ For details see page 5 of the 2016 [MCM Camping Mission: A Strategic Plan](#) report.

- **Land-based programs for campers & guests:** Our nature & summer farm camp program along with the Indigenous land-based education program that we offer to schools and other guests throughout the year is gaining interest and in the era of climate change uniquely connect people of all ages in meaningful ways with the created world around us. Some of the Land-based programs that we would like to offer in the future include:
 - Tours of Camp Assiniboia’s river-bottom forest and farm
 - Development of self-led trails in the forest and along the lake describing plants and animals indigenous to the area. We would also like to have a monarch butterfly garden and dragonfly breeding ground area along the lake.
 - Family nights in the new yurt to watch nature films and presentations
 - Petting zoo that groups can access throughout the year
 - Free public access to the forest on Sunday afternoons
 - Further development around the farm – to include a washing station and food prep area near the farm so that children who are at the farm and lake area can prepare and eat food directly from the garden.

- **MMIWG cabin:** Both the Truth and Reconciliation Commission and the final report on the MMIWG National Inquiry extend an invitation to all Canadians to engage in the process of reconciliation. We have a unique opportunity to partner with MMIWG families in building a cabin for families who are in need of respite, connection to nature, and a supportive community. We are still exploring the best way to move forward with this project; it is our hope that it will be included in our development plans.

- **Mental health & wellness:** There is an increasing body of evidence that acknowledges the powerful role that nature can play in mental health & wellness. We would like to make Camp Assiniboia (specifically its trails) available to pastors and other wellness agencies who wish to explore these connections with their clients and parishioners. This may be as simple as granting access to our trails, yurt and washrooms for walks and conversation in nature.

- **Retreat Programs:** A key part of the vision and programs noted in the 2016 Strategic plan is to *nurture the local mission efforts of our churches* by offering intergenerational retreat experiences that promote “best practices” through reflection & prayer, learning & dialogue, relationship building (through worship and play), and acts of service and love. This program will run out of the new retreat centre described on page 19.

- **Meditation Trails:** The development plans also call for the creation of a meditation trail which will include places for reflection and simple rituals (i.e. rituals of gratitude, of release or “letting go”). We will incorporate changeable signs so that we can have different meditations throughout the year. We will invite churches, artists etc. to submit their meditations or reflections.

As mentioned earlier, the implementation of these programs remains largely aspirational until the development plans at Camp Assiniboia are completed. Moreover, some of the systemic issues around financial sustainability, staffing and infrastructure remain unchanged without further development. At this juncture, it is fitting to review the development plan and its possible impact on sustainability, staffing and infrastructure.

Financial Sustainability

When the strategic plan was approved at the AGM in 2016, CwM took several steps to reduce our costs to conference. This included:

- Increasing camp registration fees and offering a campership fund for those who could not afford the price increase
- Selling Camp Moose Lake and turning over the management of Camp Koinonia to a group of local residents who have strong connections to the camp
- And reducing expenses where possible.

As a result, our cost to conference decreased from approximately \$289,000 in 2015 to less than \$125,000 in 2019. Even with these reductions, however, we are not comfortably within the range of what the conference can afford, nor are we generating enough income to operate at sufficient staffing levels, implement new programs or establish contingency funds.

In search of a path forward, this report first compares our revenue and expenses with the five camps we've profiled.

Revenue

The table below shows both the total revenue of each camp and the top four sources of revenue. This information was obtained by conducting a search of charities listed on Revenue Canada's website. As information for 2018 was not available for some camps, 2017 information was used instead; however CwM's data is based on 2018 financial statements as this was the first year that Camp Moose Lake was not on our books, thereby more accurately reflecting our current reality .

	Total Revenue	Rental of land & buildings	Donations (personal and business)	Sale of goods & services (i.e. summer camp fees)	Other charities (i.e. churches, denominations)
Arnes	\$2,156,400	\$1,174,919 [54%]	\$191,929 [9%]	\$711,240 [33%]	\$2,900 [0.1%]
Winkler	\$1,594,717	\$197,750 [12%]	\$648,873 [41%]	\$705,357 [44%]	\$40,106 [2.5%]
Red Rock	\$1,000,400	\$311,936 [31%]	\$269,190 [27%]	\$304,439 [30%]	\$102,240 [10%]
Roseau River	\$848,182	\$76,218 [9%]	\$438,059 [52%]	\$229,535 [27%]	\$30,432 [4%]
Camps with Meaning	\$782,123	\$348,692 [45%]	\$39,167 [5%]	\$255,479 [33%]	\$138,785 [18%]
Pembina Valley	\$444,646	\$62,329 [14%]	\$378,157 [85%]	\$2,336 [.53%]	

As the table shows, there are basically three revenue-generating models:

- Camp Arnes, Red Rock and Camps with Meaning earn money primarily through their **rental programs and sale of goods & services**⁶
- Winkler and Roseau River generate revenue through **donations and sale of goods & services**
- Pembina Valley generates revenue almost entirely through **donations**.

⁶ Red Rock and CwM also generate revenue from other churches or denominations (10% and 18% respectively).

Expenses

A quick review of camp expenses shows that wages are the largest expense accounting, on average, for 44% of all expenses, followed by supplies & assets (average 20%) and occupancy costs (average 13%).

	Total Expenditures	Wages	Supplies & Assets (food, cleaning supplies and equipment, rec equipment, animal feed)	Occupancy costs (R & M, taxes, insurance, leases, utilities)	Amortization of Capitalized Assets	Other
Arnes	\$2,069,158	\$969,738 [47%]	\$455,220 [22%]	\$264,012 [13%]		\$137,775 [7%]
Winkler	\$1,530,670	\$637,904 [42%]	\$178,639 [12%]	\$167,506 [11%]	\$157,966 [10%]	\$283,675 [19%]
Red Rock	\$957,383	\$369,254 [39%]	\$260,116 [27%]	\$161,981 [17%]	\$58,635 [6%]	
Roseau River	\$799,790	\$339,957 [43%]	\$294,602 [37%]	\$72,469 [9%]		
Camps with Meaning	\$771,302	\$378,978 [49%]	\$143,859 [19%]	\$167,617 [22%]	NA⁷	
Pembina Valley	\$402,448	\$178,554 [44%]	\$15,790 [4%]	\$28,494 [7%]		\$128,043 [32%]
Average	\$1,088,458	\$479,064 [44%]	\$224,704 [20%]	\$215,520 [13%]		

Camp Assiniboia's wage expenditures are slightly above average and account for almost half of our total expenses. In part, this could be because:

- Many of our staff have worked at Camps with Meaning for a number of years and are near the top of the pay scale.
- Some camps only cover part of their employee's wages (staff are required to raise the rest by the soliciting for donations).
- Camps with Meaning also covers half of the summer leadership staff wages (the other half is covered by the leader's congregation).

Our operating costs are also significantly higher than the average (by 9%). In recent years, we have worked to reduce costs where possible; we also have plans for further savings⁸ but this will not free up the kind of revenue we need to meet our long-term financial goals. For this we must look to the revenue side for answers.

⁷ According to MCM's 2018 year end statements, MCM had \$50,818 in amortization expenses. This figure would include all of eligible assets at the office on Shaftesbury, at Koinonia and Camp Assiniboia but in all likelihood, the majority of the amortized costs are related to the new maintenance shop, new cabins, new tractor, and other improvements at Camp Assiniboia.

⁸ We are looking at new ways to reduce energy costs by implementing smart thermostats, using alternative/renewable energy in any new buildings, and incorporating an energy management system.

Capital Development Plan

The capital development plan identifies 16 projects for one or more of the following reasons:

1. The facility or structure currently exists, is used, but is in need of significant repair or replacement
2. The new facility supports our vision and its program requirements
3. The facility contributes to the financial sustainability of CwM.

Financial Sustainability

A key source of revenue for our camping ministry comes from guest groups who rent our facilities from fall through to spring. Our close proximity to Winnipeg, our warm hospitality and our full-service amenities makes Camp Assiniboia a popular destination for school groups, churches, charities, businesses and families.

Currently, to secure a booking in the fall (our most popular season) reservations must be made a year in advance. As of January 2020, weekends at Camp Assiniboia are solidly book until November; moreover, in a four month period (from October 2019 to January 2020) we turned away an estimated \$ 72,000 in revenue because we could not accommodate additional groups.

One of the goals of the development plan is to increase our capacity so that we can host more than one group at a time. Three of the projects in this plan would give us that ability. These buildings will accommodate small, medium and large-sized groups. Projections on their capacity and revenue generating potential are defined in categories of *low*, *likely* and *high*:

- The renovation of the Mini Conference Centre into a retreat centre and multipurpose facility is *likely* to increase annual occupancy by 4,100 guests generating \$91,400 in surplus revenue after direct costs such as food, additional staffing and operating costs (hydro, taxes, insurance etc.) are taken into account. At the *low* end of these projections the conference centre would bring in an additional 1,800 guests and \$4,100 in surplus revenue, at the *high* end 6,200 guests and \$96,800 in surplus revenue.
- Using the same formula, an additional “Homewood-style” cabin would generate an estimated surplus revenue of \$13,500 (*low*), \$41,000 (*likely*) and \$56,200 (*high*).
- The renovated riding arena will be used primarily as an indoor space for using the lodge or new retreat centre; however this facility could also host larger day conferences (for up to 300 people). Three two-day conferences per year would more than cover the operational costs of this building. Any additional bookings or services (food services or activities) would be surplus.

Altogether, the surplus generated from these buildings (excluding the riding arena) ranges from \$17,500 (*low*), \$132,500 (*likely*), and \$153,000 (*high*). For detailed information on guest size estimates, the formula for gross and net revenue per guest, occupancy costs, and surplus revenue estimates go to the appendix section of this report pp. 30-33.

Additional Personnel & Restructured Staff Positions

With new buildings, programs and guests, additional staff is needed as well. The new staff model (described below) presents *one* way of increasing employee numbers as guest services & programs increase. There is of course, fluidity between these three scenarios – it is not the intention of this report to suggest that we only hire new staff once certain revenue targets have been met, it simply depicts a loose timeline and probable hiring order for the new positions.

In total, this plan calls for an additional 4.6 fte positions bringing our total to 9.8 fte. Once fully in place, Camp Assiniboia will employ the following:

- Head of Maintenance (1.0 fte)
- Maintenance Assistant (1.0 fte)
- Camp Director (1.0 fte)
- Custodian (1.0 fte)
- Guest Group Services Coordinator (1.0 fte)
- Food Service Coordinator (1.0 fte)
- Activities/Land Based Education Coordinator (.5 fte)
- Marketing/Communications (.75)
- Associate Program Director (1.0)
- Summer Camp Program Assistant (.5)
- Administrative Assistant (.5)
- Director of Mission (.5)

To put this in perspective, Winkler Bible Camp has 10,000+ guests each year. They maintain approximately 80 acres of land and over 40 buildings. They have 15 staff in their employ.

Once the entire development program for Camp Assiniboia is completed we will have between 7,600-12,000 guests, 150 acres of land and 29 buildings to maintain.

New Positions & Descriptions

While most of the new positions are fairly self-explanatory, the Camp Director position needs some explanation. Camp Assiniboia's Camp Manager position has, in practice, focused primarily on camp operations, staff management, administration and maintenance (mowing lawns, repairs, errands etc.).

This staffing model proposes that we hire an additional full-time maintenance person to take on the maintenance tasks that the Camp Manager currently does, phase out the Camp Manager position and in its stead, hire a Camp Director. The Camp Director will give oversight to both program and operations at CA, provide spiritual direction for the camp, take on administrative and HR duties, oversee retreats and gap year/new young adult programs, and engage/assist with the summer program.

For more details on staffing costs, positions and timelines see pp. 33-34.

All Development Projects: Costs, Description, Implementation, Order of priority

Fundraising Timeline: approximately 2 years (from the official launch of the campaign)

Project Costs: \$3,352,700

Fundraising Goal: \$3,400,000

The following report outlines the building & renovation projects to be included in the Camp Assiniboia capital campaign. They are listed in order of priority and according to the timeline in which they will be built.

The costs estimated in this report include taxes, labour & general contractor fees, architect fees and other costs associated with running the campaign (events, marketing, communications, and additional paid personnel).

Project	Estimated cost: Includes taxes, labour, architect drawings, furnishings	Description and Rationale	Implementation
Lake Development	\$110,000	<p>The lake will primarily benefit the summer camp program; however in the spring and fall, it will also serve as an activity/rental space for retreaters, school groups and churches. We are planning a “soft opening” of the lake in the summer of 2020. Its development will occur in two phases:</p> <ul style="list-style-type: none"> • In the first phase, we will run water and power lines to the lake, install an aeration system, build a pump house, storage house, fencing, an outdoor shower and dock. • In the second phase we will add a waterslide, picnic tables and BBQ’s. Along the west side of the lake we will design a walking path with native trees, shrubs and grasses that can be found Camp Assiniboia’s forest. The pathway will include scenic sitting areas and signs describing the trees and plants. Along the pathway we will also plant a monarch butterfly garden and create a dragonfly breeding area. 	<ul style="list-style-type: none"> • Presently there is a Hydro grant for up to \$10,000 that could help offset the cost of trees along the pathway. This grant might not be available in future years so we would like to apply for this while it's available. • A member of an MCM church has volunteered to design the pathway • MCM churches and groups will be asked purchase and plant a designated section of the pathway • The cost of the aeration system may be covered by existing capital funds
Retreat Centre	\$650,000	<p>The existing Mini Conference Centre will be converted into a larger Retreat Centre and will include a serving kitchen (500 sq. ft.), increased meeting capacity for 150 people (1,500 sq. ft.), washrooms, furnishings, parking, and cosmetic renovations in the sleeping quarters.</p>	<ul style="list-style-type: none"> • FT3 will be hired to design the building • A general contractor will be hired to oversee the renovation and hire additional labour as needed.

Extra self-led games/activities	\$22,000	Additional self-led options will allow us to run activities for multiple groups at the same time. The activities/equipment needed include: skis & snowshoes, indoor climbing wall, self-led games, pizza oven.	Once the renovations to the Mini-Conference Center are complete additional recreational equipment will be needed.
Ropes & Zip line	\$55,000	The ropes course and zip line will be relocated inside the dike so as not to be interrupted in flood years. The new zip line will have walk-up stairs instead of a climbing pole making it accessible to more people.	The ropes inspector has indicated that the cables on the ropes course will need to be replaced soon, therefore this ranks higher in the order of priority.
Pool & change house	\$378,000	The new pool will be approximately 30 x 60 feet and will include a wheelchair accessible ramp for integration and ADV campers. It will also include a new change house and washrooms. Costs also include decommissioning the old pool.	Due to the poor condition of the existing pool this is higher in the order of priority.
Trails	\$35,000	<p>The meditation and plant & wildlife trails will add to our land-based programs and allow us to offer more self-led activities for campers, schools and retreat groups. The meditation trail will include places for reflection and simple rituals (i.e. rituals of gratitude, rituals of release or “letting go”). We will incorporate changeable signage so that we have different series throughout the year. We will invite/procure churches, artists etc. to submit their meditations or reflections.</p> <p>The plant & wildlife trail will highlight the story of Camp Assiniboia's river bottom forest and the plants & animals common to it.</p> <p>Costs include signage, benches, the development of look-out areas, gravel for the paths & loop and some culverts or footbridges.</p>	<ul style="list-style-type: none"> •The meditation trail provides activities for groups who are renting the new mini-conference facility for retreats and signals our desire to transform Camp Assiniboia from a "camp" to a "camp and retreat centre". Ideally, the trails will be developed soon after the mini conference renovations are complete.
Riding Arena & barn conversion with parking lot	\$389,000	<p>The Rec Hall, which is currently the only space for indoor activities is uninsulated and in poor condition.</p> <p>Constructing a new recreational space that has the high ceilings for games and sports activities would be costly; however a viable option is to convert the existing riding arena into an indoor recreational space. For this reason (primarily), the Camp Committee has made the decision to close the horse program in the spring of 2021.</p> <p>In addition, the stable area will be used to house a small animal farm/petting zoo that guests, school groups and campers can access year-round.</p> <p>The recreational area can also be used as an event space for day rentals and community sports programs.</p>	

Staff and Gap Year Housing	\$650,000	<ul style="list-style-type: none"> • 2 RTM's (2-3 bedrooms, 2 baths, 1200-1500 square feet). Basic package including basement, hook up, moving RTM's to camp. • Renovations to existing staff housing (windows, shingles, new basement floor/foundation at Oak Hollow), interior cosmetic /exterior siding, new appliances). 	<p>Existing staff housing will be used for gap-year, offices, volunteer housing, and summer staff.</p> <p>New housing will be used for our year-round staff.</p>
Farm Development	\$80,000	Farm development will include a washing station for garden produce, a pavilion or shaded area for campers and summer farm staff, orchard, small animal yard, food prep area.	<p>The development will occur in two phases:</p> <ul style="list-style-type: none"> •In the first phase, we will relocate part of the garden so it is closer to the barn, create a washing station for the produce, and a shaded area for campers eat. •The prep/eating area will be ideally completed once the lake is fully operational so that campers who are participating in activities at the farm, and lake can have lunches and snacks (with produce from the garden) in that activity zone, instead of going back to lodge which is some distance away. •The development will occur over the next several years (we will add a few new fruit trees and bushes each year).
New Homewood style cabin	\$300,000	This will be an additional overnight space for families and small groups during the winter and in the summer it will be used for offices, housing and meeting space for leadership	
MMIWG Cabin	\$260,000	The cabin for families of MMIWG will provide families with a place for healing and respite and could possibly provide a place for families coming in from out of town for reasons related to their missing or murdered loved one. The cabin will include 3 bedrooms, washroom, kitchen and furnishings.	We also have the option of using the Oak Hollow staff house (reno's already included), using the Manager house for Gap Year and offices. A third (possibly smaller) RTM would be purchased for staff housing. It would roughly come in at the price listed here and leave approx. \$10,000 to furnish the MMIWG house.

Yurt https://groovyurts.com/6-walls-21in-yurt/#toggle-id-8	\$44,000	Capacity for 30 people. Includes woodstove, furnishings, power & water, washroom/outhouse.	This will be a multi-use space out of which to run our land-based programs. It can also serve as a meeting space for small groups.
Rec Field	\$16,200	Upon conclusion of the horse program there will be a considerable amount of pasture land inside of the dike for other uses. As such, we will turn the field in-between the lake and garden into a Rec field.	
Ice Rink	\$27,500	Move location to the east side of lodge/pool. Will include an outdoor fireplace & seating area, PA system & lights for night skating.	The location of existing ice rink can remain until the natural playground is built.
Natural Playground	\$35,000	Primary use is for the summer program (Day Camp, pre-junior, and junior) and school groups in the fall and spring. There are a number of benefits to natural playgrounds ranging from health to development/cognitive to behavioural (see https://www.natureplaywa.org.au/programs/nature-playgrounds/benefits). The natural playground will enhance our day camp program by providing new play experiences and encouraging creativity & cooperative play.	This is an added activity that must be built at the same time as the ice rink. Its order of priority is flexible.
Lodge renovations	\$175,000	Kitchen expansion to include more space for storage, pantry items and freezers. Renovations to the lodge include new doors, bathroom and cosmetic updates, and the addition of a small chapel.	
Campaign costs	\$126,000	Includes cost of brochures, print ads, radio, events, marketing and communications subcontracting and Campaign Manager (for two years)	
Total	\$3,352,700		

Capital Development - Implementation

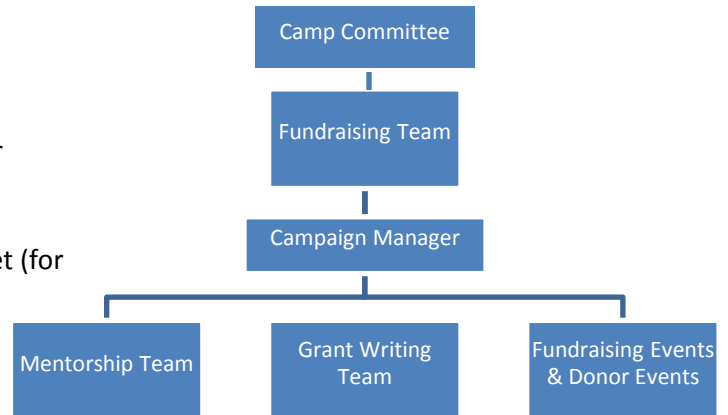
Fundraising Team Organizational Structure

Fundraising Team

Executive Team

The Executive Team will be responsible for the following:

- Determine deadlines, goals, budget (for campaign costs i.e. marketing, promotion, support documents, consultation, administrative assistance, events etc.)
- Develop a solicitation strategy & plan for major gifts, one time giving, long-term giving, and legacy funds (bequests, real estate, endowments, in-kind)
- Develop goals for the mentorship, grant writing and events teams
- In consultation with the Camp Committee finalize the development phases
- Identifying and recruiting the remaining Fundraising Team members, the Mentorship Team, Grant Writing Team and Fundraising & Donor Events team.
- Other participants on the Fundraising Team will include the Director of Mission



Quiet Stage

- Identify who are the likely major donors, how will they be approached, how/if we can invite them to participate in some way
- Consult with Mentorship Team on the practicum work and goals
- Meet with donors (take note of their suggestions and ideas, solicit donations and invite them to volunteer or participate in events)
- Consult with the Events Team, who will plan tours, fundraising events & volunteer opportunities so that donors can experience the ministry, meet with leadership etc.
- Consult with the grant writing team on the grants and projects that they will be applying for

Public Donations Stage (Campaign Kick off)

- Identify different giving opportunities, i.e.
 - Long term donations over an extended period of time: 1-5 yrs
 - One time donors/specific project donors (i.e. donor walls, fundraisers)
- Consult with the Donors and Events team on special events open to public
- Oversee marketing materials (content, procuring a designer for brochures etc.)

Campaign Manager

We will be hiring a Campaign Manager to work part-time for the entire length of the campaign. The Campaign Manager's responsibilities will include:

- Providing administrative support to the fundraising team and coordinating meetings with potential donors
- Building and maintaining the donor database (donations, pledges, analysis)
- Donor appreciation: drafting thank you letters, solicitation letters etc.
- Liaison between the various committees (events committee, grant writing team and fundraising team) and attending meetings as needed
- Assisting with campaign support material and communications

Mentorship Team

The Mentorship Team will be comprised of individuals within Mennonite Church Manitoba who have fundraising experience and students from CMU's Redekop School of Business who would like to participate in a practicum that focuses on key elements of fundraising such as marketing & communications, donor strategy & solicitation, grant writing etc.

Grant Writing Team

There are a number of major grant opportunities that Camp Assiniboia would qualify for through organizations like the Winnipeg Foundation (Major Capital Community Grant, One time grants), Shantz Mennonite Church Bequest Earnings Disbursement Fund, Community Support Small Grant Program, and the Community Places Program and many more.

The grant writing team will identify grants that may be suitable for our campaign and create a body of work that can be adapted as needed.

Fundraising & Donor Events Team

The Fundraising & Donor Events team will organize events for major donors during the quiet stage and larger community events during the public stage of the campaign. This committee will also give oversight to the process of recognizing and thanking our donors (through letters, events and other mediums).

Appendix

Camps within Manitoba: History, Mission and Statements of belief

	Christian based?	History	Mission Statement/emphasis (personal salvation -> a theology rooted in community)	Statement of beliefs/faith
WINNIPEG AREA				
Camps Assiniboia - Cartier, MB.	yes	Camps with Meaning is owned and operated by Mennonite Church Manitoba. Its two camps, Camp Assiniboia and Camp Koinonia, were founded in 1949 and 1966 respectively. While Mennonite Church Manitoba runs summer programs from both of these locations, it is only responsible for year-round operation of Camp Assiniboia. ⁹	The mission of our summer camp program is to nurture meaningful connections with God, in community with each other and God's creation. To this end, we seek to foster an atmosphere conducive to: The discovery and nurture of a meaningful relationship with Jesus Christ and commitment to Him and His way of life Affirming the worth of self and others, as well as developing skills in community living Developing an appreciation for the natural environment, learning responsible stewardship of it and responding in worship to the God who created it.	Our beliefs and practices are based on Anabaptist theology and our primary goal is to further the Kingdom of God.
Camp Manitou - Headingley, MB.		Established in 1930 by Rotary Club of Winnipeg, Kinsmen Club of Winnipeg, Cosmopolitan Club of Winnipeg, Kiwanis Club of Winnipeg, Optimist Club of Winnipeg, and the YMCA		
PARKLANDS				
Camp Wannakumbac - Clear Lake, MB.		1948 by Manitoba Federation of Agriculture		
Camp Wasaga - Onaole, MB.		A "fresh air" camp founded by the United Church. The Fresh Air Camp movement in Winnipeg was a response to the miserable slum conditions that existed in Winnipeg's north end at the turn of the century where summer epidemics of typhoid were an annual occurrence. It currently falls under the umbrella of the UCC (United Church Camps).	We encourage ethno-cultural, religious, socio-economic and mobility diversity, a respect for nature and consideration of others.	
Dauphin Bible Camp - Dauphin, MB.	yes	Became a ministry of One Hope Canada (formerly Canadian Sunday School Mission or CSSM) in 1964		

⁹ The information provided here is based on information from 2018, which is the first year that CwM operated under this new configuration. When referring to the rental season, this report refers to information from Camp Assiniboia only. All summer camp information includes both Assiniboia and Koinonia.

Wellman Lake United Church Camp - Minitonas, MB.	Yes	Founded in 1956, Wellman Lake United Camp has several member churches and is associated with the Conference of Manitoba Northwestern Ontario United Church of Canada	"Our camps provide an opportunity for young people to learn more about Christian living. It is our mission and purpose to give people of all ages and stages of life an opportunity to live in community, develop leadership skills, experience and respect the outdoors, have fun and deepen their faith with God."	
PEMBINA VALLEY				
Camp Koinonia - Boissevain, MB.	Yes	Camps with Meaning is owned and operated by Mennonite Church Manitoba. Its two camps, Camp Assiniboia and Camp Koinonia, were founded in 1949 and 1966 respectively. While Mennonite Church Manitoba runs summer programs from both of these locations, it is only responsible for year-round operation of Camp Assiniboia.	The mission of our summer camp program is to nurture meaningful connections with God, in community with each other and God's creation. To this end, we seek to foster an atmosphere conducive to: The discovery and nurture of a meaningful relationship with Jesus Christ and commitment to Him and His way of life Affirming the worth of self and others, as well as developing skills in community living Developing an appreciation for the natural environment, learning responsible stewardship of it and responding in worship to the God who created it.	Our beliefs and practices are based on Anabaptist theology and our primary goal is to further the Kingdom of God.
Circle Square Ranch - Austin, MB.	Yes	Established in 1970. Intersarsity	Everything we do at Circle Square Ranch is for the purpose of helping children and youth grow spiritually, mentally, socially and physically in a fun-filled and safe place of adventure and challenge. As a Christian camp, everything we do is based on our Biblical convictions about our relationship to God and with one another. This means that we respect the dignity of every person, desire their best and commit to doing our best to help them know they are loved and cared for by God. As a Canadian camp, we adhere to federal and provincial human rights codes.	
Rock Lake United Church Camp - Crystal City, MB.	Yes	A "fresh air" camp founded by the United Church in 1900. It currently falls under the umbrella of the UCC (United Church Camps).	Our mission is to provide a camping environment which encourages freedom to learn about Christian Faith and growth, within a fun, caring and safe community.	
Turtle Mountain Bible Camp - Boissevain, MB.	Yes	One of five One Hope Canada camps (formerly CSSM), it was founded in 1947. It upholds the beliefs of the inerrancy of scripture - see https://onehopecanada.ca/passion/	We present the message according to the Bible. We believe that Christ lived, died for our sins, was buried and rose again. At TMBC we teach the authority of God's Word and how it is relevant to our lives today.	
Valley View Bible Camp - MacGregor, MB.	Yes	Established in 1962, Valley View is a ministry of One Hope Canada		
INTERLAKE				

Camp Arnes - Arnes, MB.	Yes	Mennonite Brethren supported camp established in 1949 by the Lake Winnipeg Mission Camp Society (still owns Arnes today).	The mission of Camp Arnes is to: Provide guests with an exceptional atmosphere for inviting them to experience Christ as Lord and Savior (John 3:16 & 17). Develop Christian character and leadership qualities through role modeling and formal teaching. Provide an outstanding setting and opportunity for recreation and relaxation. Foster a sensitive attitude to nature and the management of our environment (Psalm 8:1-9). Offer a camping experience to people of diverse cultural, ethnic and church heritages while recognizing our responsibility to the Mennonite Brethren community of Manitoba, who provide much of our continuing support	We believe that the whole Bible is the inspired and infallible Word of God. It is the supreme and final authority in all matters of faith and conduct. We believe that man was created in the image of God; that he sinned and thereby incurred not only physical, but also spiritual, death which is separation from God. We believe that the Lord Jesus died for our sins as a substitutionary sacrifice and that all who believe in Him are justified because of His death on the cross. His death is the only atonement for sin. We believe that each individual becomes a child of God by being born again of the Holy Spirit through the instrumentality of the Word of God, by repentance towards God and by grace through a personal faith in the Lord Jesus Christ. We believe in the bodily resurrection of the just and the unjust, in the everlasting blessedness of the saved and the eternal punishment of the wicked. We believe that believers in Christ are to live a life that is separated unto God, dedicated to the service of Christ (Colossians 3:17) and to abstain from all filthiness of the flesh and of the spirit (2 Corinthians 7:1). We believe in God's plan for human sexuality (Mark 10:6-9). We believe that the individual who lives in sin and does not repent cannot inherit the Kingdom of God.
Camp Massad - Winnipeg Beach, MB		1953 just north of Winnipeg, Manitoba, Canada by a group of Winnipeg educators and volunteers dedicated to the fledgling State of Israel and the revival of the Hebrew language.		
Gimli Bible Camp - Gimli, MB.	Yes	A ministry of One Hope Canada. Established in 1928	Gimli Bible Camp was created to provide a Christian camping experience for children who otherwise would not have the opportunity. Our emphasis is child-centered and focuses on relationships over program and activity so that campers develop new friendships with other children, adult leaders and God. We provide a safe environment for every child to grow and succeed.	
EASTMAN				
Calvary Temple Bible Camp - Red Rock Lake, MB.	Yes	Established over 55 years ago by Calvary Temple		
Camp Cedarwood - Lac du Bonnet, MB.	Yes	A Youth for Christ initiative founded in early 1970's moved to its current location in 1979. Youth for Christ.	No mission statement or Statement of Faith. Website does say: "In the context of healthy Christian community, life is celebrated in a way that gives young people a taste of the fullness of life that is possible in Christ."	No statement of faith on website. Very little (almost no mention) of faith except in the history section and their leadership training and development program. No mention of Bible or worship programs.

Camp Nutimik - Whiteshell Provincial Park, MB.	Yes	1954 - owned by the Manitoba Baptist Association	OUR VISION: Camp Nutimik exists to impact children and youth in becoming committed followers of Jesus Christ. OUR MISSION: As an extension of our local churches, we impact children and youth to become committed followers of Jesus Christ through biblical teaching and discipleship, influence Christian character through outdoor experiences, and invest in the development of the next generation of leaders.	
Variety's Camp Brereton (Only site is accredited) Lake Brereton, MB.		Owned by Variety Club -	OUR MISSION: As an extension of our local churches, we impact children and youth to become committed followers of Jesus Christ through biblical teaching and discipleship, influence Christian character through outdoor experiences, and invest in the development of the next generation of leaders.	
NORTHERN MANITOBA				
Simonhouse Bible Camp - Flin Flon, MB.	Yes	Founded in 1976. Mennonite Brethren Church of Manitoba.	Our mission is to run a high quality Christian camping program that attracts northern children, youth and families. We seek to introduce them to Jesus Christ, help them grow in discipleship and develop their leadership abilities.	
SOUTHEASTERN MANITOBA				
Roseau River Bible Camp	Yes	Founded in 1989, RRBC is a non-denominational camp owned and operated by One Hope Canada.	We honour God by evangelizing and discipling children, youth and adults using Biblical truths in our camping. Our vision is to have everyone drawn closer to God through our staff, programs and facilities conference programs.	Bible centred teaching: We believe God's Word is the absolute source of truth and we will be faithful in preaching and teaching God's Word. 2 Timothy 3:16-17, Hebrews 4:12, Psalm 119:1-16, Psalm 19:7-11, James 1:22. Prayer: We recognize our total dependency upon God and bring all things before Him to faithfully seek His guidance in everything we do. 1 Thess. 5:16-18, Phil 4:4-9, 1 John 5:1-15, Colossians 4:2-6. Evangelism: We will responsibly communicate the truth of God's salvation message empowered by the Holy Spirit. Acts 13:44-52, Mark 16:15, Romans 1:16 Growing Christians (Discipleship) –We commit to relentlessly walk alongside fellow believers spurring them on in their faith in Jesus Christ. Matthew 28:16-20, Luke 14:25-33, Mark 8:31-38. Church: We will serve the local church as a gospel-centred ministry and extension of the church, seeking to support them. Acts 2:42-47, Eph 4:1-6, Eph 2:20-22. Families: We believe God constituted the family unit and as such we will seek to serve and support the family. Proverbs 1:8-9, Godly Servant Leadership - We are dedicated to modeling an authentic, Christ-like example in all things. Philippians 2:1-11.

St. Malo Catholic Camps/Camps Catholiques de Saint-Malo - St. Malo, MB.	yes	1993. Operated by Catholic School of Evangelism. We share the love of God to each camper while offering an activity-packed week of fun. This nurturing, inclusive environment is so important in the life of a young person. Offering the opportunity for spiritual growth as well as growth in skill and character is what makes the St. Malo Catholic Camp program different from other camps.		
NORTHWESTERN ONTARIO				
BB Camp - Lake of the Woods, ON.	B'nai Brith	1954. Our goal is to offer a summer "home away from home" where children can learn about and take pride in their Jewish culture, community and heritage.		
Canadian Diabetes Association - Camp Briardale		1959 - Camp Briardale has operated out several camp locations over the years - currently out of BB Camp		
Luther Village - Kenora, ON.	yes	Owned by the Evangelical Lutheran Church in Canada. Under God's grace,	Luther Village exists to provide Christian ministry in a harmonious outdoor setting to give all individuals the opportunity for growth and renewal of mind, body and soul.	
Manitoba Pioneer Camp - Shoal Lake, ON.	yes	1942 - Intervarsity. Being shaped by God's word and led by the Holy Spirit, the purpose of InterVarsity is the transformation of youth, students and graduates, in all their ethnic diversity, into fully committed followers of Jesus Christ. Faith statement https://www.pioneercampmanitoba.ca/about/faith/		

YMCA/YWCA Camp Stephens - Lake of the Woods, ON.		Name and location has changed over the years but the first YMC camp in Manitoba was established in 1891.		
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New Conference & Retreat Centre

Guest Estimates

1. Guests per year based on a minimum capacity/occupancy: 25 people x 73 stays

- 1,825 new guests per year (31% increase from 2018)
- 73 additional groups per year (compared to 136 groups in 2018)

September-October: 24 stays x 25 people = 600 guests
(3 stays per week)

November: 8 stays x 25 people = 200 guests
(2 stays per week)

December-February: 12 stays x 25 people = 300 guests
(1 stay per week)

March-May: 25 stays x 25 people = 625 guests
(2 stays per week)

2 weeks of June: 4 stays x 25 people = 100 guests

2. Per Year based on average group size of all groups: 45 people x 91 visits

-4,095 new guests per year (70% increase from 2018)

-103 additional groups per year (compared to 184 groups in 2018)

September-October: 28 stays x 45 people = 1,260 guests
(3.5 stays per week)

November: 10 stays x 45 people = 450 guests
(2.5 stays per week)

December-February: 18 stays x 45 people = 810 guests
(1.5 stays per week)

March-May: 30 stays x 45 people = 1,350 guests
(2.5 stays per week)

2 weeks of June: 5 stays x 45 people = 225 guests
(2.5 stays per week)

3. Per Year based on average size of groups greater than 25: 60 people x 103 visits

- 6,180 additional guests per year (106% increase from 2018)
- 103 additional groups per year (compared to 184 groups in 2018)

September-October: 28 stays x 60 people = 1,680 guests
(3.5 stays per week)

November: 10 stays x 60 people = 600 guests
(2.5 stays per week)

December-February: 24 stays x 60 people = 1,440 guests

(2 stays per week)

March-May: 36 stays x 60 people=2,160 guests

(3 stays per week)

2 weeks of June: 5 stays x 60 people=300 guests

(2.5 stays per week)

Camp Assiniboia Gross Revenue per Person

2015

Total number of groups = 136
 Total number of guests = 6,316
Average size of all groups = 46
 Total number of groups with over 25+ people = 94
Average size of groups of 25+ = 62

	Per person
Rental revenue = \$227,339	\$35.99
Food revenue = \$151,019	\$23.90
Rental & Food = \$378,358	\$59.90

2016

Total number of groups = 133
 Total number of guests = 6,098
Average size of all groups = 46
 Total number of groups with over 25+ people = 98
Average size of groups of 25+ = 59

	Per person
Rental revenue = \$219,991	\$36.08
Food revenue = \$134,635	\$22.08
Revenue & Food = \$354,626	\$58.15

2017

Total number of groups = 131
 Total number of guests = 5,683
Average size of all groups = 43
 Total number of groups with over 25+ people = 86
Average size of groups of 25+ = 60

	Per person
Rental revenue = \$246,382	\$43.35
Food revenue = \$159,830	\$28.12
Revenue & Food = \$406,212	\$71.48

2018

Total number of groups = 136
 Total number of guests = 5,837
Average size of all groups = 43
 Total number of groups with over 25+ people = 86
Average size of groups of 25+ = 61

	Per person
Rental revenue = \$214,765	\$36.79
Food revenue = \$131,331	\$22.50
Rental and Food = \$346,096	\$59.29

Camp Assiniboia Net Revenue per Person

When casual labour, food and kitchen equipment and equipment costs for 2018 are factored in we made a profit of \$55,029 from winter rentals in 2018. In total then, this brings our profit per person to \$46.12.

Total number of groups = 136		
Total number of Guests = 5,837		
	Per Person	
Rental revenue	\$214,765	\$36.79
Food* \$54,484	\$9.33	
Total Rental & Food	\$269,249	\$46.12 net per guest

Occupancy Costs

Insurance	\$8,000
Hydro	\$7,500
Property tax	\$2,000
Water	\$750
Marketing (increase to \$10,000 once reach average capacity)	\$5,000 - \$10,000
Total	\$23,250 - \$28,250

Homewood-style Facility

Guest Estimate

Low guest estimate: 6 people x 73 visits = 438 guests

Average estimate: 10 people x 93 visits = 930 guests

High guest estimate : 12 people x 103 visits = 1236 guests

Occupancy costs

Insurance	\$4,000
Hydro	\$2,500
Property tax	\$1,000
Water	\$300
Marketing (increase to \$10,000 once reach average capacity)	\$1,500-3,000
Total	\$9,300 - \$10,800

Formula for Surplus Revenue Estimates

For the purposes of establishing a formula that determines the earning potential of the new Conference & Retreat Centre there are four numbers to take note of:

- The average size of *all* groups at Camp Assiniboia from 2015-2018 = 45
- The average size of groups *greater than* 25 people = 60
- The average revenue per person/per visit for 2015, 2016 and 2018 = \$59.11
- The net revenue per guest in 2018 = \$46.00

Based on these numbers, we can establish revenue estimates according to the number of new guests that the conference centre would bring. The revenue below includes both the net revenue of \$46 per guest earned plus an additional \$10 fee per guests that book the new centre.

New Guests per year	Low: 1800 guests (reflects the minimum group size to rent the new centre)	Likely: 4,100 guests (reflects average size of all groups in 2018)	High: 6,200 guests (reflects the average group size of 25+ groups in 2018)
Revenue @ \$56 per guest	\$ 100,800	\$ 229,600	\$ 347,200
Additional costs: Operating	\$ (30,000)	\$ (30,000)	\$ (30,000)
Staff	\$ (66,700)	\$ (108,200)	\$ (220,366)

Surplus	\$4,100	\$91,400	\$96,834
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Additional Revenue-Generating Buildings

Homewood-style facility

While there is uncertainty around whether there is enough demand to build a new chapel, we do believe that we could easily rent out a second overnight facility similar in size and style to the Homewood. The existing Homewood accommodates up to 20 daytime and 12 overnight guests.

Assuming a *minimum* guest size of 6 people and an *average* guest size of 10 people and a maximum group size of 12, its earning potential would be as follows:

New Guests per year	Low: 438 guests	Likely: 930 guests	High: 1,200 guests
Revenue @ \$56 per guest	\$ 24,528	\$ 52,080	\$ 67,200
Additional costs: Operating	\$ (11,000)	\$ (11,000)	\$ (11,000)
Surplus	\$ 13,528	\$ 41,080	\$ 56,200

Taken together, the surplus from these two facilities is:

- Low (2,238 additional guests): \$17,628
- Likely (5,030 additional guests): \$132,480
- High (7,400 guests) : \$153,034

New Staffing – salaries and timeline based on 2019 salary scales

Low Capacity (1800 new guests)

New Staff Positions	Level	FTE	Base Salary	Benefits (+17%)	Total Salary & Benefits
Assistant Maintenance	5	1.0	\$31,224	\$5,308	\$36,532
Camp Director	10	.6	\$34,974	\$5,945	\$40,919
Custodian	1	.25	\$6,348	\$1,079	\$7,427
Activities/Land-based education Coordinator	5	.25	\$7,806	-	\$7,806
Subtotal					\$92,684
Reduction of Camp Director's position to .6			-26,000		-\$26,000
Total		2.1	\$54,352	\$12,332	\$66,684

Likely Capacity for average size groups of all groups (4,100 new guests)

New Staff Positions	Level	FTE	Base Salary	Benefits (+17%)	Total Salary & Benefits
Camp Director	10	.4	\$20,117	\$3,420	\$23,537
Activities Coordinator/Hosting	5	.25	\$7,806	\$2,654	\$10,460
Custodian	1	.25	\$6,348	\$1,079	\$7,427
Total		.9	\$34,271	\$7,153	\$41,424

High Capacity (6,200 new guests)

New Staff Positions	Level	FTE	Base Salary	Benefits (+17%)	Total Salary & Benefits
Marketing/Communications	10	.5	\$25,147	\$4,275	\$29,422
Summer Camp Program Assistant	6	.3	\$10,204	\$5,840	\$16,044
Total		.8	\$35,351	\$10,115	\$45,466