



*Camp Kintail joyfully responds to God's call by providing Christian hospitality and programming forming a community where people play, live, and grow in God's creation.*

## Camp Kintail Director's Report – Synod 2017

### **The Jesus Way**

Feeding, forgiving, loving your neighbours, serving humbly, and praying – all important steps to take on “The Jesus Way.” This summer campers at Kintail and Kintail on the Road experienced the stories of the feeding of the 5000, Jesus forgiving the woman, Jesus going to Zacchaeus's house, Jesus washing the disciples feet, and Jesus teaching the disciples to pray. They learned to follow in Jesus' footsteps, both at camp and at home. Kintail's counsellors and chaplains brought these stories and themes to life each day through morning chapel, evening devotions, daily FLASH (Faith, Learning, and Sharing), weekly worship, and all the moments in-between.

### **Numbers**

We had continuing strong, record setting registration in all our programs this summer. Just over 1,450 campers attended summer camp, over 225 people took part in a Kintail retreat or special event (so far!), over 600 children participated in the Kintail On The Road program, and over 4500 school children took part in outdoor education programs. We had many retreat groups with over 1000 retreat participants. We hosted ten weddings. We had 80 Presbyterian young people on staff leading a safe and fun summer for the campers. Over 200 people volunteered throughout the spring, summer, and fall. Thanks be to God!

### **Kintail On The Road (KOTR)**

We had our eighth successful season with Kintail On The Road. This year we participated in seventeen different weeks of the program with 600 children participating across southwestern Ontario.

March Break – Nassagewaya

K1-St. Andrew's, Dover

K2- Knox, Goderich

K3- St. Giles, St Catharines & St. Andrew's, Strathroy & Laurel Lea St. Matthews, Sarnia & Brussels

K4 – St. Lawrence, London & St. Andrew's, Owen Sound

K7- Burlington East & St. Andrew's, Wingham

K8- Knox, Goderich & St. Andrew's Islington, Toronto

K9- Gale, Elmira & Shakespeare & Knox-Calvin, Harriston

Wednesdays: Knox, Bayfield

### **Site & Maintenance**

Every year, we work hard to upgrade and enhance our site to meet the needs of our campers and guests. Over the last twelve months we have tiled large portions of the kitchen, pantry, and dish room. The lodge bedrooms have been renovated with new pine siding and heaters. The Rec Hall interior has had pine siding added. The Kumbayah cabins and glen yurts have been updated with electricity with pine siding and insulation for the cabins. Campers in Camp Construct built a beautiful swinging bench campfire circle and wood boxes.

## **Personnel & Training**

We had an incredible staff this year of over 80 young people from across the Synod and beyond, our largest staff to date. All of our staff members receive 9 days of training. Each staff member completes Standard First Aid and CPR C, has two reference checks, an interview, a police record check and many hold extra certifications such as lifeguarding or rock climbing. As a Synod camp we ensure that every staff has a Leading with Care session. We had joint staff training with Cairn for the Program Staff. Using a camp staffing agency, we were fortunate to have international staff this summer from Germany, the Netherlands, Scotland, England, Northern Ireland, and Spain. They added tremendously to the staff community!

There have been some year round staffing transitions, with our longtime Kitchen Manager, Lisa “Peppermint” Molenaar, finishing up her time after six years. Peter “Echo” Godwin, our Director of Outdoor Education for the past five years will be leaving to pursue classroom work. Shelagh “Flame” O’Neill will become the new Director of Outdoor Education and Matt “Titan” Speer will become the Assistant Outdoor Education Director.

## **Outdoor Education**

We hosted many different school groups throughout the spring and fall. They were both day and overnight trips and we had students from kindergarten to grade twelve. Staff worked very hard at welcoming the groups and programming for them. Over 4500 students took part in the Outdoor Education program this spring season, with more to come this fall. Outdoor education increases our spring and fall revenue, and our “season” now extends from the end of April until the beginning of November.

## **Retreats**

In the spring and fall, Kintail has traditionally rented out our facilities to churches and groups to run their own retreats. We still offer this hospitality and welcome groups most weekends of the year. However, we have also started to offer our own programmed and catered retreats to Presbyterian churches and campers. This is done for individual congregations who come up for a day or a weekend. This is also done by offered retreats such as the Junior High Retreat, the Senior High Retreat, and two Crafters Retreats. The Junior High Retreat had over 100 participants this spring with a great guest speaker, the Rev. James “Labrador” Clark. We are offering a Senior High Retreat this fall in partnership with PYPs and the Rev. Cherie Inksetter as our theme speaker. A Prayer Retreat is returning to the schedule for 2018.

## **Special Events – Kintail Speaker Series, Cake by the Lake, An Especially Special Night**

One of the highlights of the whole season took place right at the beginning, when the Rev. Theresa Cho was the speaker for the Kintail Speaker Series. She spoke about multi-generational worship and church life. She was a gifted and dynamic speaker and she has sparked conversations in congregations that are on-going. We were thrilled to welcome the women of the church to Cake by the Lake in early July. The warm friendship between the camp and the women’s groups in the Synodical is enduring and we are so grateful for their continued support. This was a day to say “Thank You” and share more about the ministry at Kintail. On November 11<sup>th</sup>, we will be hosting our annual fundraising dinner, “An Especially Special Night.” The meal is always excellent, the entertainment memorable, the auction interesting, the company wonderful, and the cause important!

## **Building Project & Capital Campaign**

We have been working hard all year with the architect, engineers, contractor, and building inspector to be ready to begin work on the new Leader in Training building this fall. The plans for the new building are on our website and we can’t wait to have this additional

space for our campers, LITs, and guests. The building will be funded in part through Camp Kintail (\$600,000) and through donations (\$600,000). We have raised close to \$250,000 so far and every donation makes a huge difference. Please think of Camp Kintail if a church is closing in your area or your congregation receives a bequest so we can continue to expand the ministry at Kintail. We hope members of Synod will support us in these endeavors!

Above all we want to thank the congregations, women's groups, volunteers, parents, and clergy for their enthusiastic support of the ministry at Camp Kintail. We are grateful for the trust placed in the camp to share God's love and Christian community. In 2018 our theme will be "The Water of Life" and we will be sharing Bible stories about water including creation, Jesus' baptism, the healing at the pool, the woman at the well, and the 23<sup>rd</sup> Psalm. Come and create new community at Kintail!

### **Camp Kintail – Year End Income Statement Dec. 31, 2016 & 2017 Budget**

<b>REVENUE</b>	<b>2016 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Registration	538,637.60	420,000.00	512,000.00
Revenue - KOTR program	37,732.73	26,000.00	27,000.00
Clothing	20,516.28	15,000.00	18,000.00
Donations - General	18,571.10	22,000.00	22,000.00
Donations - Campership	47,241.00	10,000.00	10,000.00
Donations - Designated -Equipment	10,000.00	0.00	0.00
Donations - Designated-Staff Schol.	3,181.72	2,000.00	2,000.00
Donations - Designated-A Space to Grow	63,151.93	10,000.00	150,000.00
Rental	345,324.06	210,000.00	376,500.00
Interest Income	3,167.36	1,500.00	2,000.00
Allocation-Synod	86,500.00	86,500.00	86,500.00
Synod Capital	7,000.00	7,000.00	7,000.00
<b>Total Revenue</b>	<b>1,181,023.78</b>	<b>810,000.00</b>	<b>1,213,000.00</b>
<b>EXPENSE</b>			
Wages -All staff	392,941.48	350,000.00	480,000.00
CPP Expense	13,148.91	11,500.00	15,000.00
EI Expense	10,000.40	9,000.00	11,500.00
Administration Expense	16,800.28	15,000.00	17,000.00
Advertising and Promotion	17,762.77	17,000.00	19,000.00
Director's Discretionary	2,289.07	2,500.00	2,500.00
Program Expense	23,538.96	21,500.00	24,000.00
Capital Projects	80,078.95	60,000.00	95,000.00
Equipment	7,292.55	7,000.00	8,000.00
Food & Janitorial	132,059.82	111,000.00	150,000.00
Insurance	35,028.80	30,000.00	38,000.00
Bank Charges & Credit card fees	16,925.63	13,000.00	18,000.00
Clothing Purchases	20,331.51	15,000.00	18,000.00
Vehicle Rentals / Mileage	5,552.36	5,000.00	5,500.00
Propane & Fuel	8,210.07	13,000.00	13,000.00
Plumbing & Electrical	8,198.90	8,500.00	9,500.00
Water Testing	6,299.56	7,500.00	8,000.00
Repairs & Maintenance	11,377.60	10,500.00	20,000.00
Trees	1,501.93	1,500.00	1,500.00
Waste Disposal	3,602.19	4,000.00	4,500.00
Telephone	10,533.38	8,500.00	11,000.00

Staff Training/Conferences & Skills	10,735.54	8,500.00	10,500.00
Hydro	27,062.73	18,000.00	30,000.00
Property Taxes	14,194.17	14,500.00	14,500.00
KOTR expenses	37,395.54	26,000.00	27,000.00
Camperships Granted	20,000.00	10,000.00	10,000.00
Designated Exp. - Accessibility	19,649.17	0.00	0.00
Designated Exp. - Leadership Training	1,025.00	0.00	0.00
Designated Exp. – Scholarship	1,350.00	2,000.00	2,000.00
Designated Exp-Space to Grow	0.00	10,000.00	150,000.00
Designated Exp. - Renovations	40,000.00	0.00	0.00
<b>Total Expenses</b>	<b>994,887.27</b>	<b>810,000.00</b>	<b>1,213,000.00</b>