

Association of Bayside Camp and Retreat Centre 2024



2023 Annual Report

On The Ministry of Bayside



From the Director

Thank you for your continued support of this ministry!

Operations continue to grow quickly each year since 2022. Particularly in our off-season where we experienced a very full schedule in 2023 and look forward to a completely booked fall of 2024 already. Summer camps are also filling up quickly again in 2024 after a record number of 654 campers in 2023, our highest number in over 10 years!

We continue to expand our partnership with CBAC SOZO Center for Soul Care with Cheryl Ann Beals in order to accommodate more Pastors and Lay leaders for spiritual formation retreats.

In June 2023 we hosted our first Family Camp in many years. We welcomed Dan Pyke from CBAC Youth and Family Department as our speaker, had 35 Family campers and look forward to growth in 2024.



2023 by the Numbers:

- 654 Summer Campers
- 75 Summer Staff and Volunteers
- 40 Men's Retreat Participants
- 35 Family Campers
- 33 CORE Leadership Grads
- \$25,000 in outside Camper Sponsorships
- \$16,000 in Bayside Financial Aid
- \$120,000 raised in Donations
- Over 900 School Group Day Campers
- Over 1000 Guest Group Participants

We continue to appreciate both Cheryl Throop who coordinated our two special events this fall and Linda Crilley who faithfully serves as bookkeeper/treasurer.

We also thank Bernie Levy who came alongside me to coordinate the new lodge roof which was completed in 2023! We had over 25 volunteers over the fall of 2022 and spring 2023 who helped with this project!

We so appreciate and welcome your continued prayers and support. Please feel free to reach out to joshua@baysidecamp.org or 902-868-2267.

Joshua Throop | Executive Director

Agenda



ANNUAL GENERAL MEETING April 16, 2024

Welcome	Joshua Throop
Approval of Minutes from Previous Meetings	Gavin McCombie
Presentation and Approval of Annual Report	Joshua Throop
Presentation and Approval of Financial Report	Linda Crilley
Appointment of Financial Reviewer	Gavin McCombie
Election of Board of Directors	Gavin McCombie
Other Business - <i>Motion to give the Board of Directors authority to sell land on the south edge of the property.</i>	Gavin McCombie
Adjournment and Prayer Member	Member



Minutes from 2023



April 12th, 2023

In Attendance

Gavin McCombie (Chair), Linda Crilley (Treasurer), Bernie Levy (Board Member), Randy Murphy (Board Member) Nathan Sullivan (Staff), Joshua Throop (Executive Director), Fred Crilley (Timberlea Baptist), Ann Taylor (Bayer's Rd Baptist), Dave Gibson, Nancy Marshall, Lloyd Mitchell

1. Opening Prayer

The meeting opened with prayer by Gavin McCombie

2. Approval of agenda and Declaration of conflicts-of-interest

Motion by Ann T to approve the 2023 Agenda as presented in the Annual Report.

Seconded by Linda C

Discussion: None

Motion approved

3. Approval of minutes of prior meeting

Motion by Fred C to approve minutes from the 2022 Annual Meeting on April 6th, 2022.

Seconded by Randy M

Discussion: None

Motion approved

4. Business arising from minutes

(none currently)

5. Presentation of 2022 Annual Report

Presented by Joshua Throop

Motion by Bernie L to approve the 2022 Annual Report as presented.

Seconded by Ann T

Discussion: None

Motion approved

6. Presentation and Approval of Financial Statements as prepared by Grant Thornton

Presented by Linda Crilley

Motion by Linda C to approve the 2022 Financial Statements as presented by Grant Thornton.

Seconded by Randy M

Discussion: Note of the \$65,000 paid for roof work and \$5000 from sale of truck that is not reflected in the operating budget, but is included in the overall change in net assets.

Motion approved

7. Approval for 2021 Financial Reviewer

Motion by Linda C to approve the recommendation from the Board that Grant Thornton be appointed once again to conduct a 2023 financial review.

Seconded by: Ann T

Discussion: None

Motion approved

8. Election of Board of Directors

Jason Flinn's name was brought forward to join the Board of Directors. He was not present at the AGM, but had communicated to Joshua Throop prior to the meeting that he was willing to let his name stand for Board Member. It was agreed that he would be a valuable addition to the team.

Motion by Bernie L to approve Jason Flinn to the Board of Directors for a 3 year term.

Seconded by Randy M

Discussion: None

Motion Approved

9. Other Business

Sale of Land: Due to the financial pressure of the capital campaign and the current financial situation of many churches, the board is pursuing other fund-raising opportunities that include the potential sale of a parcel of our approx. 460 Acre property.

The rationale is that the board would rather see the camp ministry live on in a sustainable way with a smaller property, than risk its closure for the sake of keeping unused sections of land. Realizing our full fundraising goal without such creative solutions is not a viable option.

The land sold would be near the road, and a suitable buffer between any development and the camp property would be maintained. (Approx. 1km minimum).

The two options being explored are the sale of a larger parcel, as is, to a developer (approx. 150 acres), or the sale of road-access lots (8-10 lots, approx. 2-5 acres each).

It was determined that an appropriate quorum should be had before any motion should be made concerning the sale of land. The board will continue to research the possibility, and if it is determined that this is a wise and profitable venture, a special meeting will be called with due notice for discussion of the association.

Association Membership: It was noted that the membership list has become inflated with non-active members. There is currently no effective or convenient method of removing non-active members. The association will pursue changes to by-laws to prevent this from happening in the future, and in the meantime, the board will individually contact non-active members to correct the current list.

10. Adjournment and Prayer

Motion by Ann T to adjourn the meeting.

Meeting adjourned with Prayer by Nancy M

Finances



REVENUE 2022

■ Camps and Retreats	\$203,573
■ Guest Groups	\$122,371
■ Gifts and Grants	\$179,845
■ Government Assistance	\$6,826
	<u>\$512,615</u>



EXPENSE 2022

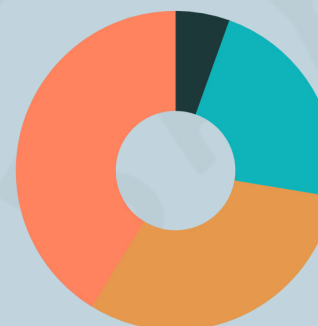
■ Administration	\$36,901
■ Facilities	\$137,078
■ Programming	\$138,036
■ Staffing	\$186,117
	<u>\$498,132</u>

Net Income **\$14,483**



REVENUE 2023

■ Camps and Retreats	\$289,372
■ Guest Groups	\$159,876
■ Gifts and Grants	\$115,428
	<u>\$564,676</u>



EXPENSE 2023

■ Administration	\$35,857
■ Facilities	\$127,739
■ Programming	\$177,474
■ Staffing	\$236,904
	<u>\$577,974</u>

Net Income **\$(13,298)**

*Financial statements available for more information



2022 Road Map Update

As we entered a new phase post-covid it became clear that there was some thought and preparation needed as we consider what the next few years at Bayside would look like. Our aim was to prioritize summer camps: focusing on returning to a healthy, sustainable ministry before branching out into the off-season again. Priority was be given to ventures that align closely with our mission to share the story of God's love through camp and retreats.

These "phases" were our guide last few years. They were not strict or time sensitive but were intended to represent a potential road map towards a return to year round operations, built upon a successful summer camp ministry.

Phase 1. **Striving**

Focus on the minimal viable operation.

- 400 Summer Campers
- 1 Year round position
- 2-4 bookings in May/June

Phase 2. **Surviving**

Focusing on intentional, thoughtful growth of summer programs.

- 500 Summer Campers
- 2 Year round positions
- 5-6 Bookings in May/June
- 2-3 Annual Fundraising events

Phase 3. **Thriving**

Intentional expansion of off-season, backed by a sustainable summer ministry

- 600 Summer Campers
- 2 Year round Positions
- 5-6 Bookings in May/June/September
- 2-3 Annual Fundraising events
- Consider in-house retreats
- 6+ weeks of clergy retreats with CBAC

Phase 3. **Momentum**

Development of a new strategic plan for 2-3 years.

- 750 Summer Campers
- 3 Year round Positions
- 6-10 Bookings in May/June
- 2-3 Annual Fundraising events
- In house Men's Retreat/Ladies Retreat/Youth Retreat(s)
- Expansion to September bookings
- 6+ weeks of clergy retreats with CBAC

Current Position:

Phase 3 - 4. **Thriving moving towards Momentum**

Development of a new strategic plan for 2-3 years.

Last year we classified our position in the 2/3 range. Summer was looking positive, guest groups were returning. We were moving from the surviving range into the thriving range.

Last year was overall positive, with a record number of campers, a surge in guest group activity and fantastic ministry occurring on the property.

Financially, the lack of summer student grants led to a deficit, however we were able to maintain a reasonable balance while battling a surge in expenses.

As we move forward, the challenge will be felt in navigating a new financial reality. The growth in business has been tremendous as we have emerged from covid, however expenses are increasing across the board. This is particularly noticeable in program expenses such as grocery and staffing.

As we move into a phase of "momentum", we will need to face with realism the rising cost of running an operation of this size in the current economic climate, while embracing the surge of potential ministry opportunities.

Our goals will be a focus on full camps, creative fundraising and a balanced staff structure throughout the off-season.



Thank you for your support!

The ministry and impact of Bayside would not be possible without the generous support of our community.

Consider becoming a monthly supporter and help create a sustainable future for the ministry of Bayside.

To find out more about how you can be involved go to **baysidecamp.org**

Bayside Board of Directors:

Gavin McCombie (Chair)

Greg Bambury (Vice-Chair)

Linda Crilley (Treasurer)

Bernie Levy

Stephen Rand

Randy Murphy

Jason Flinn

Jason Rempel

Bayside Staff Team:

Joshua Throop (Executive Director)

Nathan Sullivan (Associate Director)

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