



CAMP THORPE ANNUAL REPORT 2018

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Board Members

BOARD OF TRUSTEES CAMP THORPE, INC. 2018

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Vice-President: Richard Giard

Secretary: Lyle Jepson

Treasurer: Martha Heath

2020	2019	2018
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Strategic Highlights

Camp Thorpe is wrapping up 2018 with a newly-minted strategic plan to take us into the future as a healthy and vibrant organization!

Financial Highlights

Our 3-year plan emphasizes infrastructure and staffing, reducing our dependence on the endowment accounts and revitalizing our camp facilities.

Operating Highlights

Camp Thorpe staffing and programming focused on tradition and the needs of each individual at camp in 2018. We continue to make minor adjustments as needed while remaining committed to maintaining our small size, our care of each camper, and our rustic setting.

2018 was an incredible year for Camp Thorpe with the addition of new Board Members, a vital increase in family financial giving, enhanced programming and energetic staff, and the start of a renewed and revitalized facilities focus!

Martha Heath, Co-Board President/Treasurer

Lyle Jepson, Co-Board President/Secretary

Richard Giard, Vice President

Elizabeth Erwin, Interim Director of Programming and Operations

Betsy Reid, Strategy and Development



Operations and Programming Report 2018

Camp Thorpe was filled with smiles and laughter during the camping season last summer! Each of our Board members made the trek to visit camp at least one time, and campers and staff developed a better understanding about how each of the people involved in camp work hard toward the greater goal of camp's success.

Last year we held several sessions to accommodate camper needs and a last-minute scholarship opportunity. Four, one-week sessions were held at the beginning and end of camp, and 4, two-week sessions were held concurrently. As always, session one and session 4b are the hardest ones to fill, but the numbers fell out like this:

Camper Demographics:

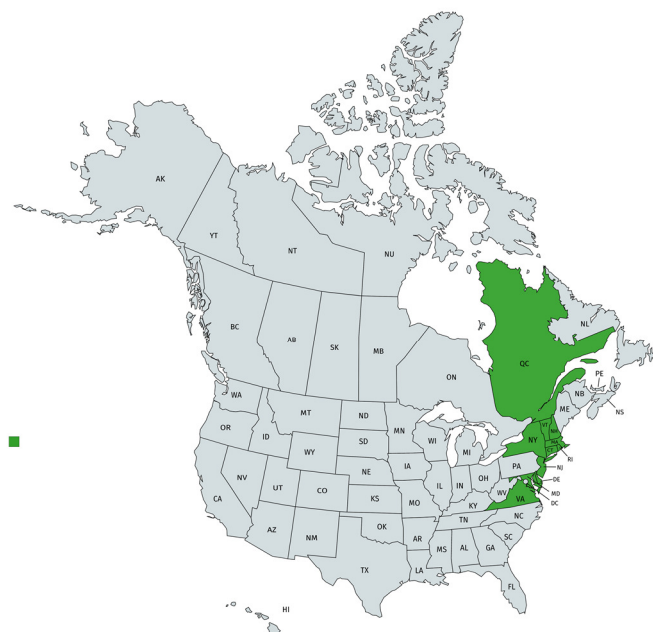
Session	Number of Campers
Session 1a	48
Session 1b	38
Session 2	52
Session 3	59
Session 4a	53
Session 4b	52

Ages	Number of Campers
16-18	21
19-25	33
26-35	47
36-45	42
46-55	30
56-65	24
66-75	8
76	1



Where do Campers Live?

Camper	State
2	Connecticut
1	Maryland
4	Massachusetts
18	New Hampshire
1	New Jersey
12	New York
2	QC/Montreal
1	Rhode Island
175	Vermont
1	Virginia



Created with mapchart.net

Camper Financials:

Tuition:

- Total Tuition paid for 2018 Camping Season: \$234,363
- Total Respite/State Funds paid for campers: \$109,750
- Total outside Scholarships: \$1,250

Total Internal Scholarship funds given to campers:

- Hathaway Ambrose Scholarship: \$2,833 in Scholarships given to 15 different campers
- Edna Stoiber Scholarship: \$455 in Scholarships given to 3 different campers
- Knights of Columbus: \$16,200 given to 28 different campers

Income According to Camper Surveys: (57 respondents)

\$0-25,000	53.64% (22)
\$25,001-\$50,000	17.07% (7)
\$50,000-\$75,000	17.07% (7)
\$75,000-\$125,000	9.76% (4)
\$125,000	2.44% (1)



Programming

During the summer of 2018, the leadership staff brought back the idea of a theme for every day. Concentrating on good use of resources and simplicity, these themes were repeated throughout the summer, with a few changes thrown into the mix as trials for 2019. Themes included: Camp Thorpe Pride Day, Friendship Day, Christmas, Disney Day, Luau, Independence Day, Olympics, Science Day, Be a Star Day, Western Day, Carnival, Dinosaur Day, 80's Day, and Pirate Day!



Schedule:

A typical day for campers looks like this:

7:15-7:40	Time to get up
7:40-8:00	Flag raising and singing
8:00-9:00	Breakfast and morning meds
9:00-9:20	Cabin cleaning and chores (cabin groups rotate chores)
9:20-9:30	Meet at flag poles for activity group splits
9:30- 12:00	Morning activity groups (2-3 rotations) Morning activities are run by the Program Director and the Program Staff. Head Counselors normally have a break/planning time built into the morning. Activities include: <ul style="list-style-type: none">• Outdoor Recreation• Fishing• Nature• Arts and Crafts• Indoor Recreation• Themed Activities• Playground Activities
12:00-12:15	Change into swim suits
12:15-12:30	Sing on the porch
12:30-1:30	Lunch and meds
1:30-3:00	Rest time for MR/Swim for PH
3:00-4:30	Rest time for PH/Swim for MR
4:30-5:30	Afternoon activity <ul style="list-style-type: none">• Afternoon activities are planned and run by the Head Counselors, with assistance from the Program Director and Evening Program Director and follow along with the day's theme.• Activities are either run in cabin groups or activity groups depending on what is planned.• Activities may be altered for weather (Heat, storms, etc)
5:30-5:45	Flag lowering
5:45-6:00	Sing on the porch
6:00-7:00	Dinner and meds
7:00-8:30	Evening activity and bedtime meds <ul style="list-style-type: none">• Evening activities are run by the Evening Program Director and are attended by all staff except for those on break. They are all-camp activities and may be modified for weather.
8:30-9:00	Get ready for bed
9:00	Bedtime
11:00	Counselors in bed no later than 11pm <ul style="list-style-type: none">• Counselors have 1 mandatory meeting each week during evening break, and a nightly "table" meeting on each side of camp lead by a head counselor and an Assistant Director to catch up on daily events and important news.• Every other week, counselors receive new camper assignments and spend their break reviewing camper info with leadership staff.



Staff

In 2018, our Staff came from six Countries and over seven US States to work at Camp Thorpe. Camp America provided just over half of our staff members, and the rest came to us through college recruitment and staff alumni referral.

Counselors are primarily college or post-college students with expertise in the fields of social work, nursing, special education, psychology or education. We had a return rate in 2018 of five counselors from prior years, three of them having worked under Lyle, then Dan, as well as Kathy. Their expertise, knowledge of campers, and love of camp tradition helped us carry out a successful year at camp!



Focusing on counselor success was a big goal this year, from initiating interest surveys, outfitting campers with camp “swag,” crowdsourcing staff photos, asking for daily and weekly feedback, setting up activities for weekends off, and working with nursing staff to address physical and mental health concerns daily. We are seeing results from this in our returner statistics for 2019!



Staff makeup for 2018:

22 Counselors

- 5 Program Counselors
- 3 Lifeguard Counselors
- 16 Regular Counselors

4 Counselors in Training

4 Volunteer Counselors (came for 1-3 weeks for travel reimbursement or no pay)

5 Kitchen Staff

- 1 Kitchen Manager
- 1 Specialty Diets Chef/Sous-Chef
- 2 Camp America Kitchen/Laundry Assistants
- 1 local Kitchen Assistant

4 Leadership Staff

- 1 Interim Director
- 1 Assistant Director for Programs and Staff
- 1 Assistant Director for Camper Support and Behavioral Specialist
- 1 Behavioral Specialist/Evening Program Director

1 Medical Director/Night and Weekend Nurse

6 Rotating Day Nurse

6 Registration Nurses





Program Enhancements

We had several staff, facilities, and programmatic additions that helped us enhance and improve the programs for campers this year, adding to camper safety, learning, individualized attention, and FUN!

Medical/Behavioral:

- Adding Camp Docs enrollments allowed staff to contact families, case managers and medical providers quickly and easily for extra support and more information as needed. Health, injury and medication reports were easily generated for campers upon request, and notes were made post-camp for future knowledge and placement.
- Additions and improvements to the Health Center improved services available to campers at the hub of camp life! These included:
 - A new, ADA-accessible bathroom
 - Two new beds at a height easier for campers to access.
 - The creation of locked supply and records room for nurses to work
 - Soundproof headphones were purchased to help campers with sound sensitivity.
 - Several fidget mazes and a fidget book were generously made and donated by Beth Giard, to the enjoyment and relief of many campers and staff members.



Camper Programs:

- By splitting up the program budgets this year, we were able to see where the funding should be focused, and where we may need to focus future supply drives.

- Several in-kind donations were made throughout the summer, and we learned that camp can NEVER have too much glitter or construction paper!
 - A new screen and projector were purchased to enhance karaoke and camper slideshows.
 - New Bluetooth speakers were purchased for the music program and other activities.
 - New life vests were purchased to allow for all-camp pool parties.
 - Several long-term supplies were purchased for outdoor recreation and nature.



Kitchen:

- A generous grant allowed for the replacement of the water heater in the dining hall in the middle of the summer.
- That grant also allowed for the purchase of a new blender for pureed food and several needed baking items.
- There is still money in the grant for other needed purchases in the Spring of 2019.

Cabins:

- Snake cabin was rebuilt after the wind/ice storm (Deep, heartfelt thanks to Ralph Hathaway for making this happen for our campers!).
- Several windows were replaced, and floors were shored up in the cabins as needed.



Looking to 2019

Our experiences and feedback from last summer have led to some exciting conclusions and goals to achieve in 2019!

Campers and Programming:

- Based on feedback, we will be working on ways to communicate some of campers' activities more regularly to families.
- We will aim to fill each session, limiting 1:1 aides to four per session.
- Programming will be more diverse, with a greater variety of themes for repeat campers.
- We are looking at diversifying morning activity groups to have for "lower energy" folks and for people needing more to do.



Staff:

- We are anticipating 12-14 return staff members.
- We are heavily recruiting counselors from Camp America as our primary resources and partnering with Universities as a secondary resource.
- We have specific feedback from staff on areas where they want and need more training to be successful over the summer.
- There will be a greater focus on self-care for staff over the summer.

Behavioral and Health Support:

- Our behavioral team is already working on training for staff for next summer that is more in line with campers who we know are attending camp.
- Camp Docs applications will have new questions added for campers based on our experience this year.
- Additional support tools will be purchased for next year.
- Alternatives for medication dispensation are being researched, as well as better nursing models.



Funding

This year has been highly successful, not only in terms of the actual dollars raised but perhaps even more critically, in laying the foundation for long-term, sustainable funding. From foundations, appeals, corporations, and major donors, **we raised almost \$165,000 -- nearly \$100,000 over last year.** Throughout FY17-18, we have been engaged in a multi-layered approach, which has yielded the following gains:



Relationships: Built crucial relationships with donors at all levels (camp community, individuals, businesses, foundations, and other stakeholders).

Databases: Created extensive and detailed donor and foundation databases to provide accessible and accurate information needed for ongoing effective fundraising programs.

Appeals: Conducted **two appeals** which raised **\$24,000+, double FY16-17**, thanks to system overhaul including personal letters, notes on all letters, expanded list (1,500 combined total), personal letters of thanks, a planned giving option, and follow up calls.

Foundations: Researched more than 75 foundations and corporations. Submitted proposals to 13 foundations -- 10 of which provided funding for a total of \$83,500, an exceptional ratio of success (\$46,462 more than the previous year). The foundations' success is due in part to the work of Ginny Sassaman, a talented writer, to tell Camp's story in compelling language and in a manner that fits with each individual foundation's mission.

Business: This past year, went to an additional 12 businesses and raised \$7,775 up from \$2,500 in FY16-17. One company responded to a request by donating four times as much as we asked for.

Major Donor: We are grateful that Ralph Hathaway stepped up to provide the funds to rebuild Snake Cabin, which was destroyed in a surprise spring storm just prior to camp opening.



Board Development

As with fundraising, the bottom line for board development is that we not only had good success this year, but also laid the groundwork to build a board focused on meeting long-term 21st century needs.

- Board recruitment has been detailed, widespread and extensive, including scores of calls and meetings with an eye to skills needed.
- After conversations with dozens of stakeholders, we recruited three board members with strong qualifications.



New Board members (l to r) Roni Coleman, Pamela Crino, and Melody Frank

- Worked with Board leadership and our strategic planning consultant Nancy Mosher on board development, including systems for board orientation and integrating new members onto the board.

Strategic Planning Process

Nancy Mosher led the Board through two retreats to move us forward on crafting a strategic plan to guide Camp's long-term growth and policy choices. At the first retreat last December, the board focused on organizational values; a SWOT analysis was also conducted.

Again, this process is by definition future-oriented. We reached a number of milestones, including a draft strategic plan after holding two board retreats. Nancy is also drafting outcome indicators for the board to measure progress over the next three years. Getting to this stage required many conversations and research, including:

Camp Thorpe Visitors Days: In preparation for the second board planning session held four events at camp the morning of pick-up day. A wonderful slide show was developed by Betsy Erwin and her team, which everyone



loved! We questioned 70+ parents, campers, caregivers, and siblings of campers and garnered a wealth of information to inform the strategic plan decision making.

Interviews with camps, agencies & our own counselors: To further inform our strategic plan, we sought inside and outside perspectives and experience, conducting lengthy interviews with camps, agencies, and many of our own wonderful counselors (facilitated by Betsy Erwin). This not only yielded a gold mine of information and enabled us to begin building valuable long-term relationships. Help from board members in both activities was invaluable.

Overall: Building Relationships and Connections

We have significant numerical data measuring success in FY17-18, but the most important accomplishment of the year has been building relationships and strengthening connections, both internally and externally. We've done that in spades, which has reaped benefits for not only this year but for the long-term sustainability of Camp. As a result of the relationship building work, we have new volunteers, increased financial gifts, new board members, new connections with foundations, relationships with new potential major donors, and more. We've also expanded our universe beyond our family, creating a web of networks, thus enlarging our ability to take Camp into the next 90 years.



FINANCIAL STATEMENTS

	Oct '17 - Sep 18	Budget	\$ Over Budget
Income			
Total Camper Tuition	229,025.44	257,500.00	-28,474.56
Total Donations	99,721.03	35,000.00	64,721.03
Total Facilities Income	24,834.73	24,600.00	234.73
Total Grant Income	75,015.81	87,000.00	-11,984.19
Total Investment Accounts	116,346.11	142,100.00	-25,753.89
Total Other Income	6,007.21	4,650.00	1,357.21
Total Scholarships	19,488.00	19,050.00	438.00
Total Income	570,438.33	569,900.00	538.33
Expense			
Total Capital Expenditures	52,462.67	31,000.00	21,462.67
Total Contracted Services	28,492.89	30,250.00	-1,757.11
Total Building and Grounds Equipment	1,284.52	7,000.00	-5,715.48
Total General Maintenance	8,029.59	15,100.00	-7,070.41
Total Insurance and Taxes	43,242.26	40,910.00	2,332.26
Total Rental House Expenses	362.21	1,000.00	-637.79
Total Utilities	11,724.26	9,500.00	2,224.26
Total Building and Grounds (B&G)	144,313.88	127,760.00	16,553.88
Total Fundraising	13,347.43	12,200.00	1,147.43
Total Misc Fees and Dues	905.81	1,550.00	-644.19
Total Office Expenses	7,423.57	10,130.00	-2,706.43
Total Professional Services	24,548.96	26,000.00	-1,451.04
Total Camper Misc	3,584.94	1,750.00	1,834.94
Total Dining and Kitchen	58,668.67	54,000.00	4,668.67
Total Program Medical Supplies	4,125.18	4,200.00	-74.82
Total Program Supplies	4,984.06	5,100.00	-115.94
Total Program Costs	71,362.85	65,050.00	6,312.85
Staff Expenses			
Total Pension	17,069.75	17,072.00	-2.25
Total Payroll Requirements	36,404.30	36,475.00	-70.70
Total Reimbursements	3,286.00	4,450.00	-1,164.00
Total Staff	265,857.30	278,200.00	-12,342.70
Total Staff Recruiting	1,716.55	1,585.00	131.55
Total Staff Supplemental Costs	6,371.17	5,700.00	671.17
Total Staff Expenses	314,064.30	327,210.00	-13,145.70
Total Expense	575,966.80	569,900.00	6,066.80
Net Income	-5,528.47	0.00	-5,528.47