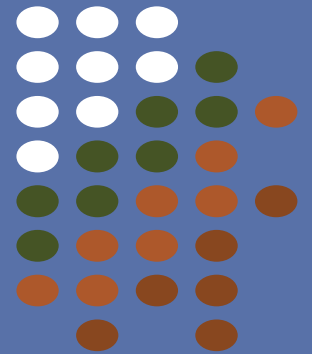




CAMP PERKINS

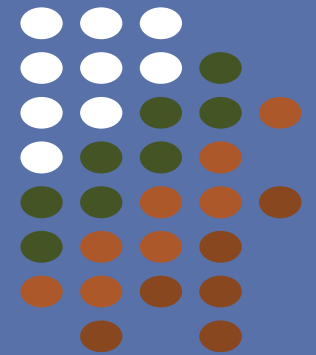
Lutheran Outdoor Ministries

2020 Delegate
Convention



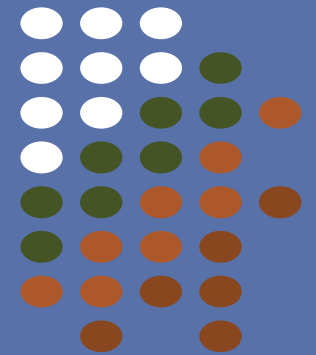
Welcome

Darin Letzring
Board Chairman



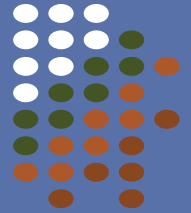
Devotion

Rev. Matt Henry



2020 Traditional Youth Camp Suspended

2020 New Opportunities!



- New and expanded Family Camp opportunities
- Summer Staff Alumni Retreat
- Ridges Backpacking
- Leaders in Training
- Regional Campfires
 - Boise
 - Twin Falls
 - Pocatello
 - Idaho Falls



Summer Prep

- Re-supply and New Supplies
 - Check out the Amazon Wishlist
- 10 Summer Staff on board
- Summer Cook – still needed

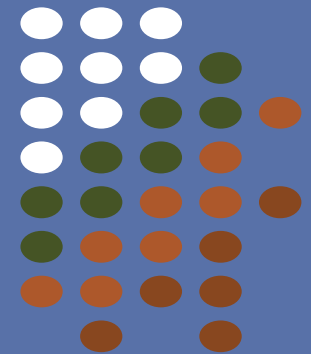
“Subject to Change” Schedule:

- June 6-21 – Summer Staff Arrive
- **June 19-21 – Re-tooled “Spring” Work Weekend**
- June 28-July 3 – Family Camp (1 RC room and 2 cabins available)
- July 3-5/8 – Alumni Retreat
- July 10-15 – Family Camp
- July 17-22 – Family Camp (Grace Pocatello)
- July 24-28 – Family Camp
- July 30-Aug 2 – Family Camp (Xrossway Ministries)
- Aug 2-7 – Twin Falls Reformed (Tentative)
- Aug 9-14 – Catholic Jr High



CPLOM Board Strategic Planning

Darin Letzring
Board Chairman



Camp Perkins God Dream

The MISSION of Camp Perkins Lutheran Outdoor Ministries is to support the ministry of its member congregations and to make and nurture disciples for Jesus Christ. The ministry provides Christian learning and renewal opportunities, thereby building up the community of believers and reaching out to the world in the name of the Father, Son, and Holy Spirit.

To be known as the premiere year-round lakeside camp in the Sawtooth Region that develops disciples of Jesus through intentional Christian community within its remote outdoor setting and extends it to the communities of Southern Idaho and Northern Utah.

OWNERSHIP:
increasing engagement with usership

INFRASTRUCTURE:
improving the "on the ground" experience with an eye towards excellence

STAFF:
intentional plan for professional development for full-time staff

INFRASTRUCTURE:
improving the "on the ground" experience with an eye towards excellence

Personal invite by BoD Member to each delegate to our delegate assembly by May 1 2020

Signe to dev. a plan to recruit staff (and possibly retain) and to present at Nov. 2020 update Jun 2020

Current Facilities: Dir. to provide replacement plan for "facilities" Report to BoD Nov. 2020

MDP: Executive Director to proceed with logical next steps - Report of progress at June Meeting

Camp Perkins Website says that Perkins shares the Gospel of Jesus Christ through the unique setting of outdoor ministry in this way, it:

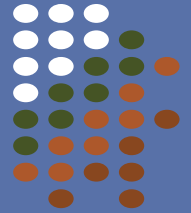
- Proclaims the Gospel in Word and deed.
- Facilitates lasting Christian friendships.
- Provides an opportunity for fun!
- Enables each participant to encounter Scripture.

- Encourages responsibility and leadership in participants.
- Assists participants in learning a variety of recreational skills.
- Preserves a setting to celebrate the blessings of God's creation.
- Helps participants become active members of the Christian community.

Faithful to the Scriptures and the Lutheran Confessions

RSO of the LCMS

Horizon Storyline 2020



Board of Directors work on strategic planning.

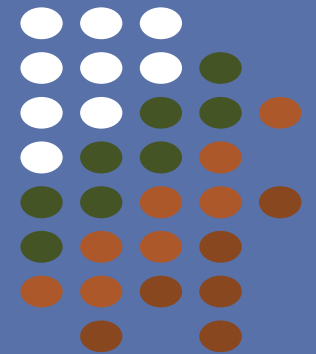


CAMP PERKINS

Lutheran Outdoor Ministries

Finance Committee

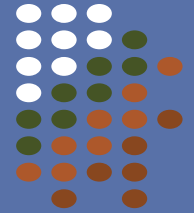
Signe White



2019 Finance Summary

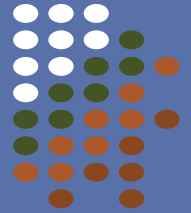
as of March 14 by Philip Phelan

In general, above 1 indicates growth, below 1 indicates stagnation or decline.



	2015	2016	2017	2018	2019	2020	Previous Month
Income to Expense	1.16	1.21	1.04	1.25	1.27	0.70	1.31
Labor to Sales	2.23	2.18	1.91	2.02	2.34	1.00	2.12
Program Exp to Sales	2.11	2.10	2.26	3.07	1.43	0.96	1.05
Donations Year over Year	0.72	1.27	1.02	1.23	1.49	0.12	0.10
Fee Income Year over Year	1.05	1.19	0.79	1.00	1.00	0.21	0.14
Program Income Year over Year	1.19	0.98	1.04	1.23	0.84	0.05	0.04

2019 Overall Financial Analysis as of March 14 by Philip Phelan



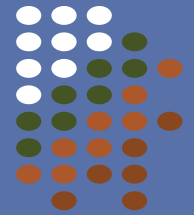
- Camp Perkins remains financially strong and is in an ideal financial position to begin major construction.
- Financing through fundraising appears extremely viable based on the success of efforts over the last two years.
- However, decreasing trends in Program and Fee revenue indicates that management should likely focus personnel efforts on increasing those numbers to ensure continued financial success.
- Expenditures are in line with current sales levels although there are some indications that we are slightly understaffed.
- From a financial perspective, management is focusing efforts appropriately.

	2015	2016	2017	2018	2019	2020	Previous Month
Income to Expense	1.16	1.21	1.04	1.25	1.27	0.70	1.31
Labor to Sales	2.23	2.18	1.91	2.02	2.34	1.00	2.12
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2020 Changes Financial Impact

- Reserve Fund Policy (Adopted Feb 6, 2010)
 - CPLOM shall maintain financial reserves in the amount of 20% of the annual operational CPLOM budget. Reserves shall be held in secure, liquid, interest bearing accounts. Financial exigencies may require the use of reserve fund at the discretion of the CPLOM Board of Directors. Funds received that are above the operational expenses in any fiscal year shall first replenish the reserves, then be used to cover the succeeding fiscal year's deficit. If the reserve fund is current and no succeeding year deficit is expected, excess funds will be placed in the endowment fund unless the CPLOM Board of Directors chooses to use them to meet some other financial need.



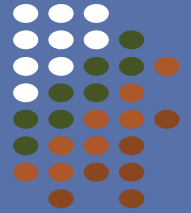
2020 Changes Financial Impact

The purpose of the cash reserve is to help us weather a “storm” such as a pandemic! We were also saving for the initial biological surveys and architectural work for the Master Development Plan.

Cash Reserves in LCEF - \$880,000 as of April 30, 2020

- -\$245,000 kept in reserve per policy (\$120,000 if budget revised for Covid changes)
- -\$136,000 donor designated for MDP
- -\$90,000 potentially needed for refunds or transfer to 2021
- -\$150,000 potential deficit for fixed costs

Contingency Fund Uses



- Refunds
 - up to \$90,000 in potential refunds
- Meeting Fixed Costs
 - up to \$1,000/day
- Covering Gap between income and expenses for Summer and Fall and carrying us through Summer 2021

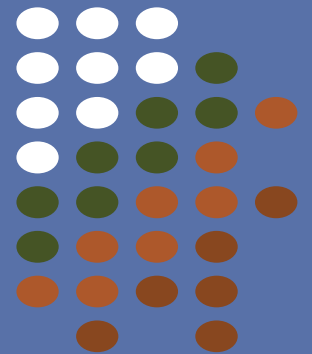


CAMP PERKINS

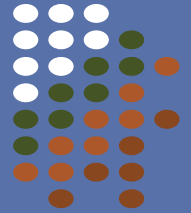
Lutheran Outdoor Ministries

Financial Development

Kim Morgan



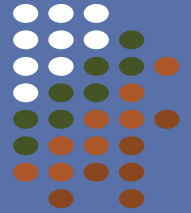
Celebrate



- Giving Tuesday (Dec 3, 2019) campaign with Thrivent
 - Thrivent match of \$40,000 from 2 chapters
 - Supporter gifts of \$91,000
 - Total of \$131,000 in a few weeks
 - Funds for FTCF and Master Development
- Thank you to all supporters and Thrivent!



Challenge



- Consider monthly gifts to camp and encourage others in your church to give monthly
- Consider including camp in your estate plans
- Help with estate planning workshop in your area (TBD)

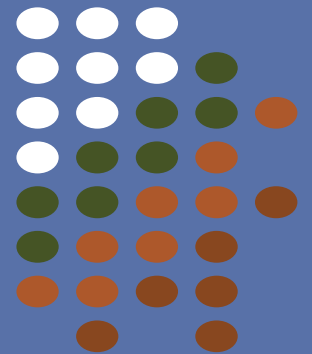




CAMP PERKINS

Lutheran Outdoor Ministries

Ministry Updates



Parent Feedback

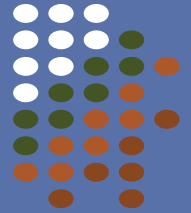
My son has never been one for going to camp. He is a homebody! BUT....he said this was by far the best camp he has ever been to and I think if he could have stayed the rest of the summer he would have. For days after he returned from camp he kept saying how he wished he was still there. This is a VERY high compliment from my son. He loved his fellow cabin mates and ABSOLUTELY LOVED HIS COUNSELOR!



This was his
first time
and he loved it.
I was impressed
with the
atmosphere
and the theme for
the week.
He learned a lot
and came home
with a new
outlook on things.



- My child had a rough year. She came home from camp a different person. Her spirit was renewed and rejuvenated. As the new school year approaches, we will seek outside opportunities that will feed her rather than tear her down. She learned great life skills at Camp and I've seen her use them often since she's been home. She can't wait to go back!!!!
- My child has strong faith, but feels closer to God, I really wanted her to meet and communicate with fellow Christians, which she did and can not wait to go next year, and possibly become a counselor herself someday!
- I just feel so happy sending my kids to Camp Perkins. I feel like my children are cherished and cared for, while allowing them to stretch and grow. Our whole family loves it.





Winter Family Flurry



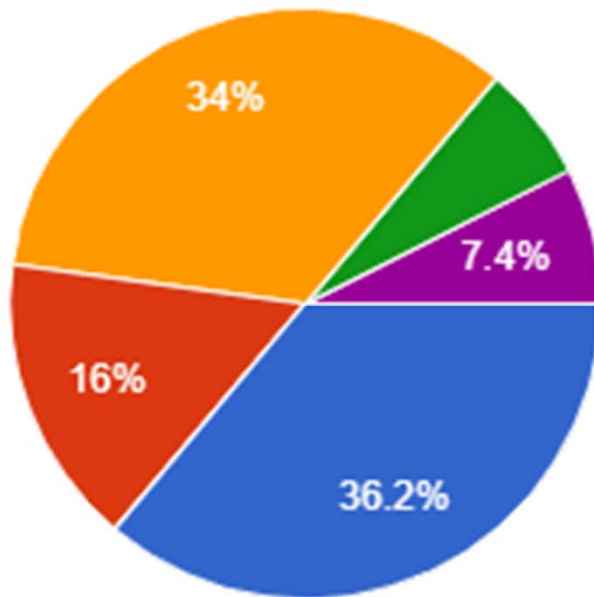
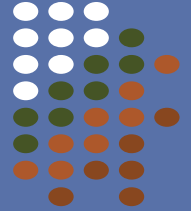
Sr High SnoFest



Sr High SnoFest



Primary Motivation for Sending Kids to Camp



- Faith Development
- Unique Environment
- Christian Community
- Activities
- Friends Registered

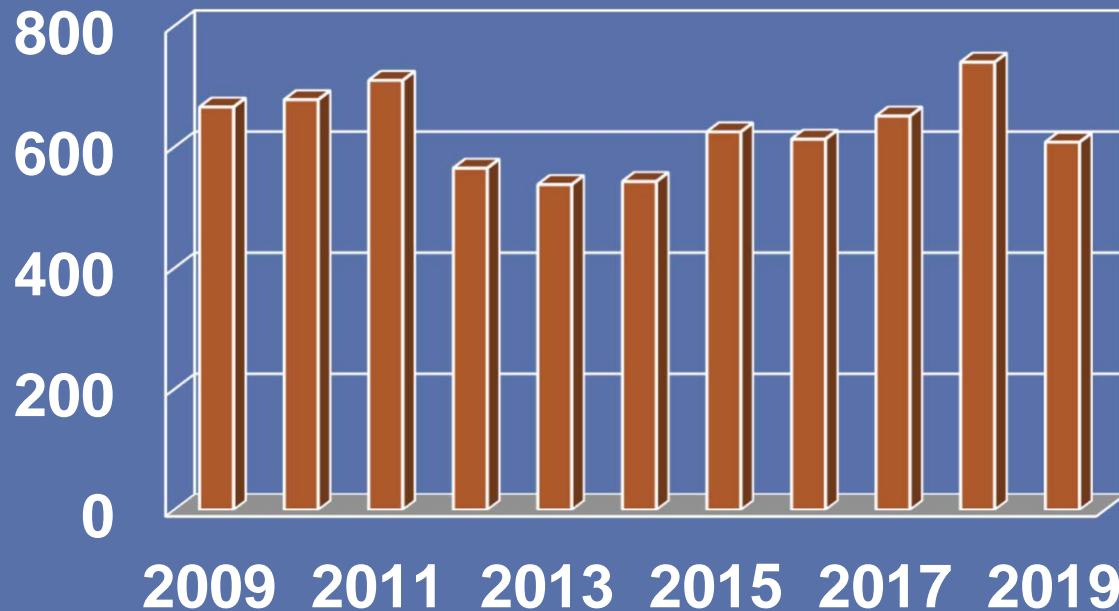
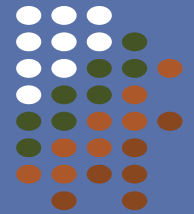


Summer Camp

Summer Camp 2019 – 87% of capacity

Returning Campers – 64% of total summer campers

Member Congregation Campers – 51% in 2004, 2015-2019 from 24% to 40%



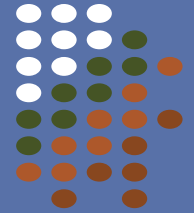
**2019 SC registration down 18% from 2018 and down 6% from 2017

■ SC Total



Retreats

Strategic Plan Goal – by 2017 – all programs Perkins conducts will operate at a minimum of 75% capacity on average.



see note below on capacity %	Capacity	2018	Capacity %	2019	Capacity %	2020	Capacity %
Retreat Totals (for paid retreats)	542	353	74%	349	68%	210	67%
Men's Winter	35	22	63%	16	45.71%	12	34%
Craft Jan	35	32	91%	18	51.43%	29	83%
Craft Feb	35	14	40%	21	60.00%	15	43%
Jr. High	45	44	98%	41	91.11%	26	58%
Sr. High	35	41	117%	19	54.29%	44	126%
Fam Wknd July	85	56	66%	65	76.47%	20	24%
Fam Wknd Aug	85	40	47%	40	47.06%	5	6%
Fam Week Summer	36	44	122%	43	119.44%	33	92%
Fam Wknd Winter	50	39	78%	42	84.00%	26	52%
Single Parent/Child	45	42	93%	29	64.44%	0	0%
Spring Work Weekend	90	80	89%	66	73.33%	0	0%
Delegate Weekend	100	84	84%	78	78.00%	0	0%

*Retreat Overall Capacity and Capacity % for the year exclude capacity and attendance for Delegate Weekend and Staff Reunion - these are internal free events by invitation only.

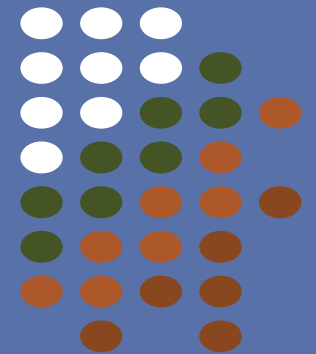




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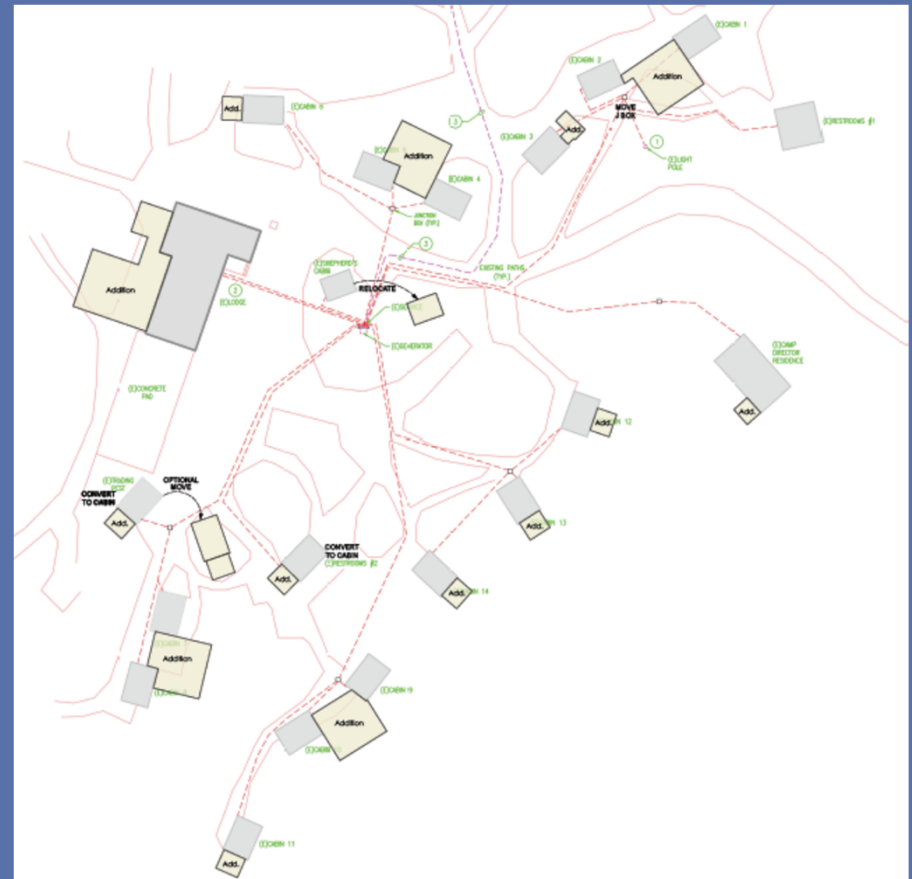
Lutheran Outdoor Ministries

What's next?
Master Development
Plan



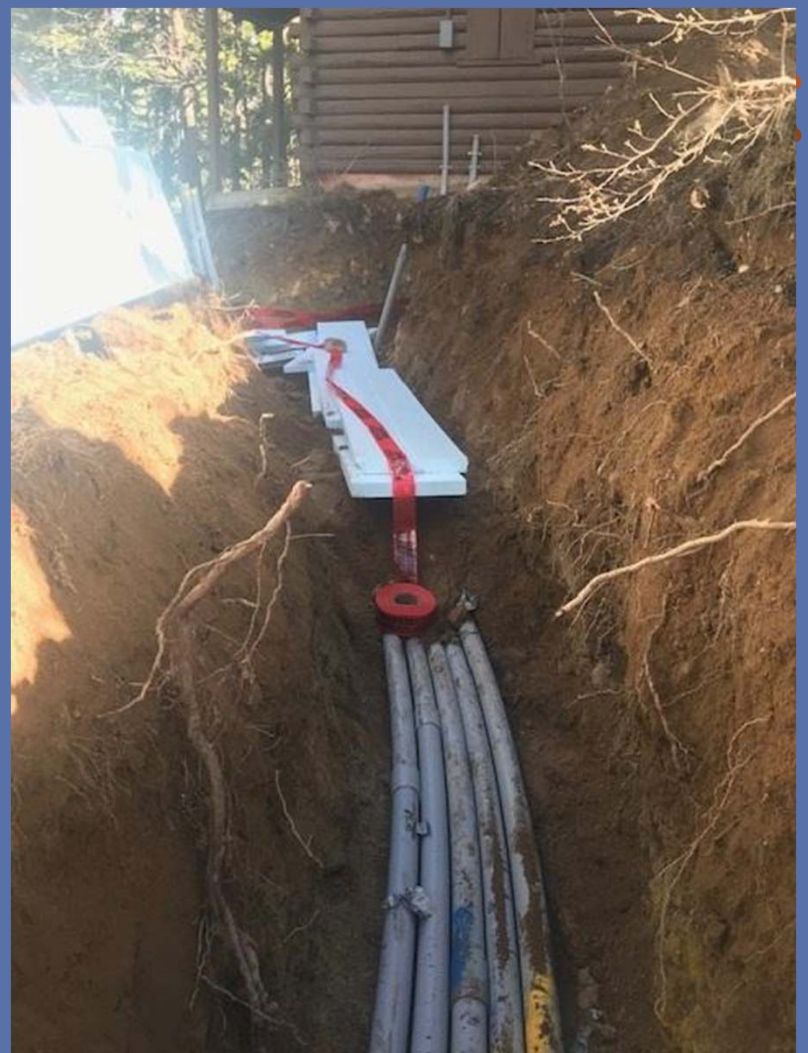
Master Plan Development

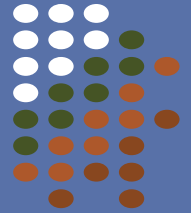
- Bathrooms on Cabins 3, 6, 11, 12 (Cooks Cabin), Upper Showerhouse (to convert to Youth Camp Cabin for added camper space)
- Bathrooms and potential additional community space to connect 1/2, 4/5, 7/8, 9/10
- Lodge – added dining, bathrooms, outdoor space
- 3-4 New staff cabins on other side of RC parking lot



Celebrate!

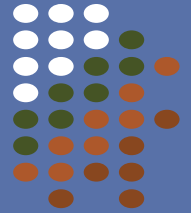
- Acceptance by Forest Supervisor on October 4, 2018
- Categorical Exclusion allowed us to do all the trenching to bury power lines.
 - All power underground by June 1
 - Conduit for future water lines
 - Conduit for fiber optics





Next Steps...

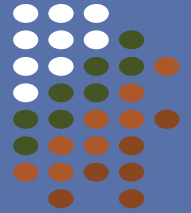
- . Working on design plans with architect
- . Submit Survey of buildings by Architectural Historian (June 2, 2020)
 - . We will be recommended by the AH to be a Historical District. The USFS will review, as well as SHPO.
- . State Historic Preservation Office (SHPO)
 - . Any addition to a building on the historic registry is likely to have an adverse effect on the cultural resource. That means we must mitigate that impact.



What is mitigation?

- If there is likely to be an adverse effect on a cultural resource, we must make mitigation.
 - Mitigate by design – additions are smaller, lower profile than the original building
 - simple bathroom add-on to cabins 3, 6, 11
 - keep at least one cabin in its original form (Trading Post)
 - No 2nd story on cabin connectors (instead, a 4th new cabin in the new area by the Lake field)
 - Other mitigation possibilities
 - pay for cultural survey of all camps in Sawtooth Mountains
 - pay for historical landmark signs on highway to share information about org camps in Sawtooth Mountains

Potential Mitigations for adverse impact



- Updated documentation after all new work is complete
- Public engagement in the form of tours, online exhibit, presentation at local libraries, etc.
- Interpretive signs describing the history of Camp Perkins and/or organizational camp history in the Sawtooths, in general
- Updating/amplifying of the existing documentation on file at SHPO for other area camps
- PBS documentary on organizational camp development in the Sawtooths/Idaho
- National Register Multiple Property Documentation nomination/cover document for organizational camp development in the Sawtooths/Idaho

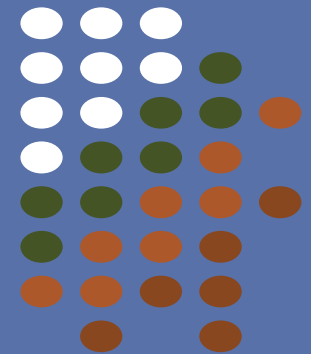


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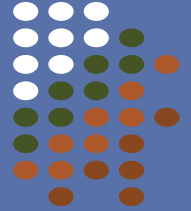
Lutheran Outdoor Ministries

Elections

Rev. Mark Schulze

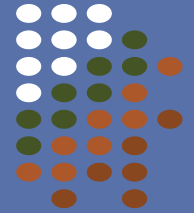


Going and Coming



- Term Limit
 - Darin Letzring
 - Philip Phelan
- Appointed in 2020
 - Stephen Stokes - Appointed to replace a board member who left mid-year
 - Tim Mauer - replaced Rev. Garen Pay for Yellowstone Circuit

Coming and Going



- Nominees
 - Ben Anderson
 - Rob Lawrence
 - Nancy Staffen
 - Member at Large - vacant
 - LLL Representative – vacant

***Post convention note – the slate of candidates was accepted and approved. New board members are listed above. Thank you to Darin Letzring and Philip Phelan for their service to the ministry for the last 6+ years.*

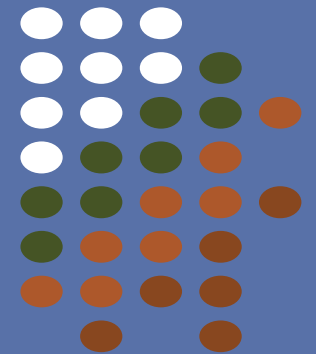
Rev. Mark Schulze is the newly elected Board Chairman, Steve Stokes is the Vice-chairman, Ben Anderson is the Treasurer and Angela Lierman is the Secretary.



CAMP PERKINS

Lutheran Outdoor Ministries

Delegate Goals



Ways to Help:

- Amazon Wishlist

- Links to our wishlist and our needs list are here:
<https://www.campperkins.org/donate.html>

- Thrivent Choice Dollars

- Service Projects –

- June 19-21 – “Spring” Work Weekend!
- Thrivent Action Teams!

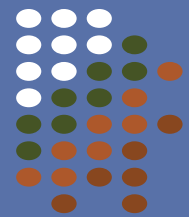
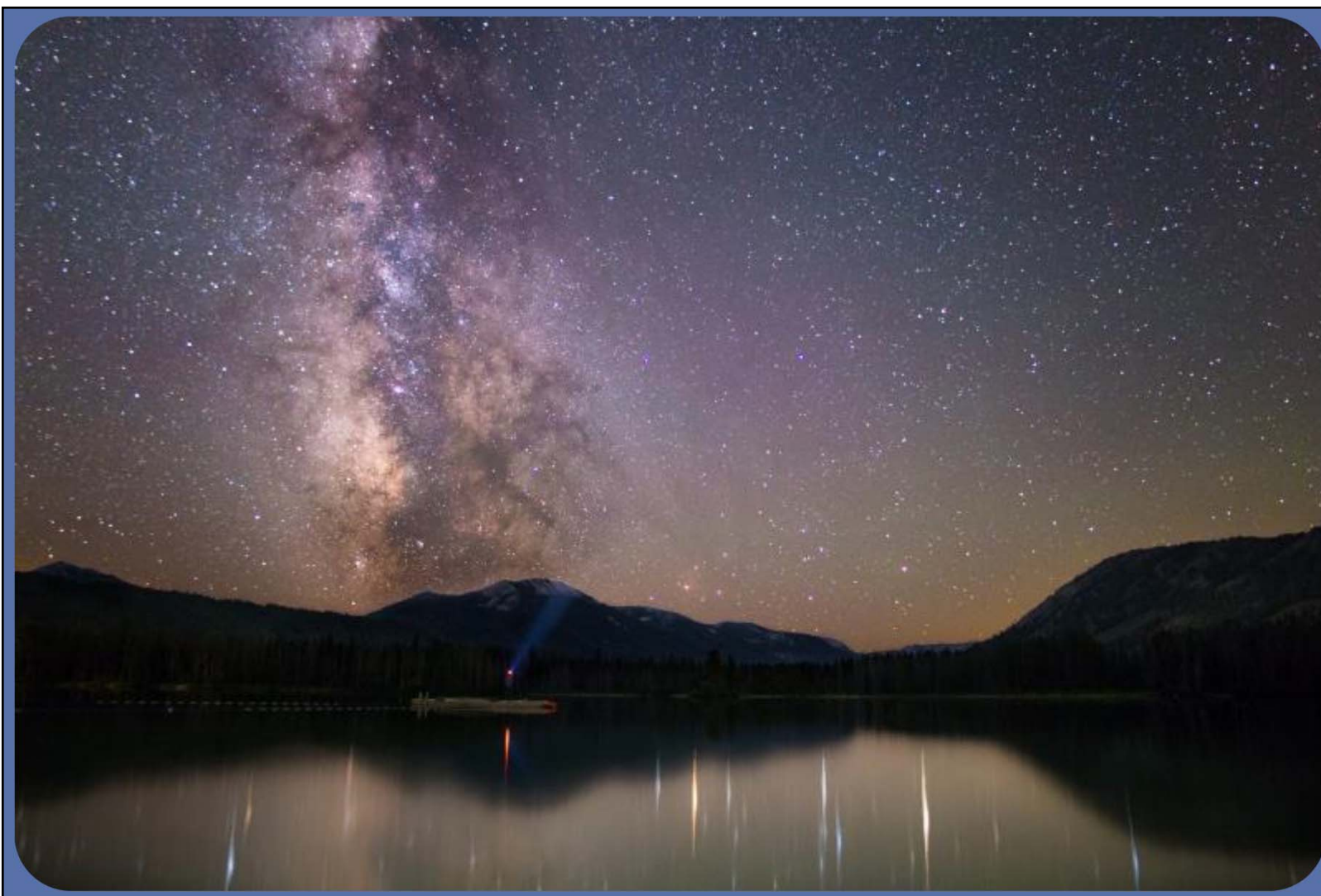
- Share Family Camp Opportunities

- Come for Family Camp Opportunities



Much of the ground over the new power lines needs a great deal of repair and the trails need to be relined with the rocks.





THANK YOU!

*“I will make
your children
after you as
many
as the stars
in the sky. And
I will give them
all these lands.
All nations on
earth will be
blessed
because of
your children.”
~Genesis 26:4*