



*Encounter God
Enrich Relationships
Experience Creation*

GRATITUDE 2022

Camp Nakamun Annual Meeting

At Camp Nakamun, Nov 19, 2022, 1:00



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1 Agenda

- 1) Welcome
- 2) Call to Order
- 3) Approval of Agenda
- 4) Approval of the Minutes of the 2021 Annual Meeting
- 5) Business Arising from the Minutes
- 6) Presentation of Reports and Updates
 - a) Camp Board Chairman's Report
 - b) Executive Director's Report
 - c) Treasurers Financial Report
- 7) Presentation of the 2023FY Budget
- 8) Discussion of Updated Strategic Planning
- 9) Introduction of Upcoming Capital Campaign
- 10) Nominating Committee Report
- 11) Election of the Camp Board 2021 – 2022
- 12) Adjournment

Thank you for your continued support of and interest in the ministry of Camp Nakamun



2 Minutes of FY2021 Annual Meeting: Camp Nakamun & Bellevue Lodge

1. **Welcome** by Clayton Jespersen, Chairman
 - 1.1. Welcomed everyone to the 2021 Annual Meeting for the Camp.
2. **Call to Order** at 1:41 p.m.
 - 2.1. Attendance 20**Devotional/Prayer Time** by Owen Bayne
My God is my Provider
Romans 3:25, John 14:16, Psalm 91:2
3. **Agenda**
 - 3.1. Motion to approve the 2021 Agenda
 - 3.2. Moved, Approved, Carried (21 - 1)
4. **Minutes**
 - 4.1. Motion to accept the 2020 Minutes as presented
 - 4.2. Moved, Approved, Carried (21 - 2)
5. **Business Arising From the 2020 Minutes**
 - 5.1. none
6. **Presentation of the Reports and Updates**
 - 6.1. Camp Board Chairman's Report
 - 6.1.1. Presented by Clayton Jespersen
 - 6.1.2. Contained in the 2021 Annual Report
 - 6.1.3. Motion to accept report as presented
 - 6.1.4. Moved, Approved, Carried (21 - 3)
 - 6.2. Executive Director's Report
 - 6.2.1. Presented by Clayton Jespersen on behalf of Rob Toews
 - 6.2.2. Contained in the 2021 Annual Report
 - 6.2.3. Motion to accept report as presented
 - 6.2.4. Moved, Approved, Carried (21 - 4)
 - 6.3. Ministry Development Team Report
 - 6.3.1. Presented by Clayton Jespersen, Acting Executive Director
 - 6.3.2. Summary contained in the 2021 Annual Report
 - 6.3.3. Operations Director Report
 - 6.3.4. Main Site Summer 2021 Report
 - 6.3.5. Ministry Support, Marketing & Promotions Report
 - 6.3.6. Hospitality Manager Report
 - 6.3.7. Maintenance Report
 - 6.3.8. Motion to accept reports as presented
 - 6.3.9. Moved, Approved, Carried (21 - 5)
 - 6.4. Strategic Objectives Update
 - 6.4.1. Presented by Clayton Jespersen
 - 6.4.2. 2019 - 2023 Strategic Plan contained in the 2021 Annual Report
 - 6.5. Treasurer's Report
 - 6.5.1. Presented by Dave Thompson



6.5.2. Camp Nakamun Financial Statements as contained in 2021 Annual Report

6.5.3. Motion to accept report as presented

6.5.4. Moved, Approved, Carried (21 - 6)

7. Bellevue Lodge Update

7.1. Presented by Clayton Jespersen

7.2. Summary contained in 2021 Annual Report

7.3. Motion to accept report as presented

7.4. Moved, Approved, Carried (21 - 7)

8. 2021 / 2022 Budget

8.1. Presented by Dave Thompson

8.2. Motion to adopt the 2021 / 2022 Budget as presented

8.3. Moved, Approved, Carried (21 - 8)

9. Nominating Committee Report

9.1. Presented by Clayton Jespersen

9.2. Motion to accept the Nominating Committee Report as presented

9.3. Moved, Approved, Carried (21 - 9)

10. Election of the Camp Board 2021 - 2022

10.1. Presented by Clayton Jespersen

10.2. Motion to elect the Camp Board as presented.

10.3. Moved, Approved, Carried (21 - 10)

11. Adjournment

11.1. Motion to adjourn Annual Meeting at 2:45 p.m.

11.2. Moved, Approved, Carried (21 - 11)



3 Reports and Updates

3.1 Board Chair

Clayton Jespersen

Board Chair's Report 2022

Gratitude: thankfulness or gratefulness, from the Latin word gratus, meaning "pleasing" or "thankful", is regarded as a feeling of appreciation (or similar positive response) by a recipient of another's kindness, gifts, help, favors, or other form of generosity to the giver of such gifts... Wikipedia

Gratitude to:

1. Our God for leading us and helping us through these troubled times. He truly has been our "Provider" and has provided us with many answers to prayer.
2. Our staff who have worked diligently and hard with reduced salaries, keeping Camp in shape and ready for guests and campers while having a cloud of Covid hanging over their heads for the last number of years . In spite of being shut down by Covid they were optimistic that summer Camp 2022 would be a go and worked diligently in making preparations for that. Because of this we were ready for Campers and had a very successful summer camp season.
3. Our supporters of Camp who supported us by volunteering, by prayer and encouragement and by faithfully giving financially. This support encouraged us and helped to keep our Camp operating.
4. Our Board who faithfully pray, both together and individually, seeking God's wisdom the governance and setting of direction for Camp. Unfortunately, we had to say goodbye to Lee Lindberg, our Board secretary and prayer warrior. Lee chose not to let her name stand for re-election at last year's annual meeting after serving many years on the Board. We also had to say goodbye to Melissa Chartier who was a great contributor to Board discussion and also filled an important role as a member of our policy formation committee. Melissa could not continue because of a conflict-of-interest situation with the hiring of her brother-in-law Mark Chartier as executive director. We also said goodbye to Tiffany Soza, who was never shy about speaking to Board issues and contributed greatly to Board discussion. Tiffany accepted an offer to serve as Director of Camp ministries so could not continue as a Board member. And as of today, we are saying goodbye to Don Swanson and Owen Baine. Don has served on the Board for many years but has decided that he would not let his name stand for re-election. Owen also has served on the Board for many years but has decided to not let his name stand for re-election. We are very grateful to these two men for their Godly wisdom and faithful support of Camp.



Gratitude for:

1. The wonderful facility that we have where people can come to Encounter God, Enrich Relationships and Experience Creation.
2. The financial support that our federal and provincial governments have provided which enabled us to maintain our main staff contingent and not have to moth ball Camp.
3. After a long and slow process Camp Nakamun finally has a Board policy manual. This manual is a living document that will not become something that sits on a shelf gathering dust but will be a guiding document for our Board and staff with revisions being made as the face and operations of Camp change over time.
4. The provision of a home for our horses when we shut the horsemanship camp down for a time while we seek the Lord for wisdom as to how to move forward with a more viable program for the Ranch. Shortly after the Board made the decision to not operate the horsemanship program for 2022 camping season, I got a call from Pioneer Lodge wondering how we were doing with our horsemanship program. When I explained to them that we would not be operating our horsemanship program for 2022 they asked me if we would be interested in sending our horses to them to use as they were quite short of horses. So the horses went to Pioneer Lodge and have been put to good use. This was an amazing moving of the hand of God as we had not even began to look at what we would do with the horses.
5. The position of Executive Director being filled. Mark Chartier comes to us with many years in the corporate world as well as being heavily involved in local church ministry. He felt God leading him to make a change in his life to be more ministry oriented. He hit the ground running the first of June with not much learning and orientation time before the start of our summer camping program. Mark is quickly learning the ropes and is providing great collaborative leadership.
6. A forward thinking Board: From time to time the Board reviews the master site development plan that was created in 2016. In reviewing it once again in May the Board decided to "approve the development and construction of the maintenance facility as contemplated in the site masterplan and approve the establishment of a fund for donations related to this project". More information will be forthcoming in the coming year.

At the beginning of our fiscal year of September 2022 things looked very bleak and it was very uncertain whether we would be able to carry on as a Camp. But God brought us through by providing support in many ways and we are so thankful for that. As a Board we look forward to how the Lord will lead and provide for Camp as we move into the 2022/2023 year

Respectfully submitted

Clayton Jespersen



3.2 Acting Executive Director

Clayton Jespersen

At the October 2, 2021 Board meeting the Board appointed me as Acting Executive Director.

At this time Camp faced a lot of uncertainties and we had to do much proactive thinking and praying as to what we needed to do to move forward and keep Camp in good shape physically and financially always keeping in mind the reason that we existed was to share the love of Jesus with those who came in contact with Camp.

A priority was to keep everything in readiness so that we could accommodate guests and be ready for summer camp should things open up.

Without the government programs that we were able to tap in to and the generous giving by donors during the months of giving in December and May we would have never been able to keep operating. Because of the generous giving we were also able to do \$40,000 of roof repairs that were so desperately needed. Through staff realignment and some temporary short-term layoffs along with being very frugal with purchases we were able to operate in the black and keep our bills paid on time.

As a staff and in particular our Camp Leadership team we spent a lot of time looking at the overall operation of the Camp. With some great advice from the Executive Director of Christian Camping International who we are members of, we decided to look at what we do best and focus on that in order to stay viable and ministry focused.

This led to a number of very difficult and heart wrenching decisions being made. One of these was to put our horsemanship program on pause. While we had good camper participation in this program, we did not have strong leadership in this program and have been trying to resolve this for some years but were never able to. We also needed to do some major upgrading of facilities as well as an upgrading of our horse contingent. The program has been running at a huge deficit for many years. This led to the Board making the decision to not run the program for 2022 and taking some time to look at what is the best use of the ranch facility. Fortunately, Pioneer Lodge was looking for additional horses for their programs and we loaned the horses to them.

We took a close look at our facilities and found a way to provide more camper accommodation by putting doors between the rooms on the second floor of the Heritage Lodge which could be opened up for accommodating campers in our summer program.

With the hiring of Mark Chartier as Executive Director starting June 1, 2022, I was able to step down from this position.

Our theme for the annual meeting this year is Gratitude:

- I am so grateful to God for His direction in the operations of Camp Nakamun!



- I am so grateful to our staff for the way they hung in there in spite of the mental and financial anguish these difficult times have caused them!

I am so grateful for the collaborative advice and decision making from the leadership team especially Luke Henkelman, Dawn Wyman, and Amanda Freund who worked so closely together with me. Together we made a great team in spite of difficult circumstances.

Respectfully submitted

Clayton Jespersen

3.3 Executive Director

Mark Chartier

My family and I have been excited to follow God's call and for me to step into the role of Executive Director at Camp Nakamun. The board and the staff have been very welcoming and have been helping me get oriented in my new role, which comes as a significant, but welcome, change following 16 years spent working as an engineering consultant in the oil & gas industry.

In last years report, my predecessor, Rob Toews, shared from Habakkuk 3:17-19, which highlighted the challenging time the Camp had been through as its operations were halted by restrictions that were necessary due to the COVID pandemic. When I started in June, the energy had already, but only recently, started to return to camp, but there were many lingering echo's of the challenges of the past two years.

I am grateful for the passion and energy I've seen in the year-round and seasonal staff, for their desire to see the ministries of Camp Nakamun restored and, for their trust in God that he will impact the communities we serve. In so many ways I see this as an exemplification of the hope Paul spoke of in Romans 5:1-5.

"Therefore, having been justified by faith, we have peace with God through our Lord Jesus Christ, through whom also we have access by faith into this grace in which we stand, and rejoice in hope of the glory of God. And not only that, but we also glory in tribulations, knowing that tribulation produced perseverance; and perseverance, character; and character, hope. Now hope does not disappoint, because the love of God had been proved out in our hearts by the Holy Spirit who was given to us" (NKJV)

Further, my own personal devotions have brought me back to the book of Job, and I am encouraged as I read of God's faithfulness through times of trials. Following Job's crisis, God *"blessed the latter days of Job more than his beginning"* (Job 42.12). I believe that if we are diligent to seek God, and to lean on him wisdom, he will guide our steps and our service to him will be fruitful.

My first few months have been focused on building relationships with the staff - including doing my best to observe, listen and understand where the camp is at and what challenges and opportunities exist. I have also been



familiarizing myself with the camps governance model and policies (Clayton has been quite helpful here) and draft administrative practises. My final priority has been to complete the ministry accreditation process with the district.

I was mostly hands-off on the summer camp program; this being enabled by a strong team (led by Luke and Tiffany) that spearheaded the program. This said, I was impressed by the energy I saw from the campers, their parents, and our staff about a return to a 'normal' summer of camp.

Given the magnitude of change that has occurred at the Camp over the last 2 years (COVID and staff turnover), we as a leadership team (both board and senior staff) have begun a process of strategic planning for the coming years and have identified three major themes that will act as guiding principles for the next 3 to 5 years:

- **Establishing New Rhythms** – Stabilizing and refining camps finances and business processes following a period of unpredictability.
- **Building Relationships** – Learning about one another and reaching out to reconnect with camp stakeholders (area churches, donors, customers)
- **Getting Ahead of the Wave** – Broadly, we want to be good stewards of the many blessings' God has provided to the camp so that this ministry can continue successfully for years to come. What this means to us in the here and now is having strong long-term plans in place so we can operate from a place of proactivity rather than reactivity

To this end, our immediate priorities are:

- Welcoming the many groups back to Camp Nakamun, being the hands of Christ through our service to our guests.
- Continuing work to build and modernize our business systems infrastructure – which was begun as part of the 2019 strategic plan.
- Creating a comprehensive plan and action strategy to (re)engage with our stakeholders following a period where this was more challenging.
- Preparing a proposal for a two-year capital improvement project that will consolidate and expand our maintenance facilities, reduce yearly facility upkeep costs so that we can begin to address the 'wave' of deferred maintenance and capital infrastructure needs, and reconfigure existing spaces to enable expansion of summer camps.

The staff and board are currently working together to flesh out the details of this new strategic plan, which we expect will be complete shortly into the 2023 calendar year.

3.4 Director of Operations

Luke Henkelman

To summarize the previous ministry year in less than a novel is challenging. The fall started with high hopes for groups returning and preparing for the exit of Rob Toews as Executive Director; long time colleague, mentor and friend. Transition was coming for Camp Nakamun but we didn't know the extent yet.



Operationally we had very little business through the fall and leading into winter, more small projects and painting ensued. In September we saw the addition of Amanda Freund to our finance department, working along side Dawn Wyman. With the groups we did have, we managed to facilitate with a skeleton crew. Business basically came to a halt in November leading to lay offs for some of the remaining crew. These lay offs were followed a month later in December with one of Camp Nakamun's most successful events to date; our winter festival! Seeing over 600 in attendance with only 14 staff and volunteers facilitating and feeding the horde! The event lifted our spirits and saw the month of December 2021 become one of our highest ever for donations, helping carry us through the cold months ahead.

In the New Year we welcomed back our laid off staff and began hoping and praying that the summer of 2022 would see the return of summer camp. Through the next months we interviewed and hired a summer team and we began to see groups slowly return. In April, like a tsunami, we were all of a sudden operating again at full capacity! At the end of April Daylene Penner started a maternity leave and as May began with summer staff arriving we welcomed Tiffany Soza in the role of Ministry Director. The very next month we had the arrival of Mark Chartier as Executive Director. These two new leads hit the ground running and have been drinking from the Camp Nakamun fire hose since! They have stepped up and lead well with all the craziness that has ensued. The summer was full of amazing opportunities to see God at work, in the lives of the staff and the campers alike.

Though in the last year many hard decisions had to be made; the financial strain on Camp Nakamun was nearly inconceivable. One of the most challenging decisions was to postpone operation at the Camp Nakamun Ranch for a year. Quite divinely when this decision was still being discussed another camp reached out and inquired about our horses. A deal was struck and they were sold for \$1 for a one year buy back contract. It was amazing to see God work a miracle in our need. That is the summary of this last year, and really the story of Camp Nakamun during the Pandemic, miracle after miracle, small as they may be or huge in many cases. Now with hind site on my side, I can only say I am deeply grateful for seeing God work through our most challenging year to date. Gratitude for Gods faithfulness is all I can express.

3.5 Director of Ministries

Tiffany Soza-Rabbit

*"Give thanks to the Lord, for He is good! For His mercy endures forever." 1
Chronicles 16:34*

Looking back on this year it is evident that we serve a good God. Not only has the Lord sustained us through a hard financial season due to the pandemic, but He has continued to go before us preparing the way for many wonderful and new blessings. There is a lot to be thankful for.

For me personally, when I think of Nakamun and the word "Gratitude", I have many things I am grateful to this place and this community for. Camp Nakamun



has been a key influencer in my life for the past 23 years. It is because of this community that I felt called into ministry. It is because of this community that I learnt about my passion and love for ministering to the next generation. It is because of this community that I have grown into the leader and person I am today. For all those things I am beyond grateful.

When I think specifically about this past year, I am filled for gratitude for the ways in which God went before me and provided for me a position on the staff team. I always knew Nakamun would hold a special place in my heart, but to now see the blessings come full circle, and have the chance to work on staff as the Director of Ministries, is truly a gift. I am excited to see what God wants to do in this place, and I am honoured to be a part of it.

Coming on staff in May, was a definite jump into the deep end! Summer was quickly approaching and there were still many staff to hire, so many details left to arrange, teams to orient and train, all while I was trying to find my footing. The days were long, and the to do lists at times felt unending. Yet God somehow made it all come together.

We are pleased to say that this summer, camp was back in full swing! In total we had 1,175 campers, 49 paid seasonal employees, 136 junior volunteers, plus 5 additional volunteers serving in various roles. It was great to have a "normal" summer once again!

Not only are we grateful for the many children, youth, and families that God brought out to camp this past season, but we are also filled with gratitude for the ways in which we saw the Spirit moving. Although the work of the Holy Spirit cannot fully be measured by a number, we are pleased to say that this summer we saw 54 campers give their lives to Christ, and 95 make recommitments to God. That is a total of 149 lives changed by the Gospel, with potential for even more we don't know about. For the work of the Spirit in this place, we are grateful!

As we look forward to next summer, with excitement and anticipation, we continue to plan for the work of the gospel to expand in this place. Seeing our need for more capacity, our team continues to brainstorm ways to maximize utilization of our facilities and provide more rooms for campers. We are excited to announce that our team is currently planning to convert some of our motel rooms in the main lodge into camper cabins, which will allow for a total of 4 more cabins per week next summer, increasing our camper capacity weekly by 32 campers. This will allow for a camper increase of 192 campers over the 6 weeks of kid's camps.

The fact that God has not only sustained Camp Nakamun through these stretching last years, but is continuing to flourish and grow the camp, is a testament to how good of a God we serve! I look forward to continuing to journey with this community into this next season of ministry that the Lord has prepared for us.

Serving Him Together

Tiffany Soza, Director of Ministries



3.6 Maintenance Manager

Peter Penner

I feel privileged to be a part of the team at Nakamun. God has provided in a big way this year and I am very grateful for all the things that have been accomplished. Some of the highlights have been painting almost everything, replacing old leaking hot water tanks, a major shingle project and adding connecting doors in heritage to create more cabins for the summer. Which worked well for the program team, and we plan on doing a similar renovation to the motel units this year. Another major praise item is the new pick-up trucks we got thanks to the program that we are taking advantage of through the provincial government.

3.7 Ministry Support, Marketing & Promotions

Brett Gitzel

This year, my focus for marketing and promotions has been centred around value. We want camp to be a place that adds value to the lives of those in our community. Our hope is that people will see the value of camp, and in turn participate in our community through coming to camp, sharing with their friends about camp, and supporting the ministry. We want to share the vision of adding even more value to the Camp Nakamun experience.

My strategy has been to connect with the community through video updates, monthly emails, and providing promotional material for partner churches and visiting them whenever possible.

December and May are our fundraising focus months. We put the word out through videos, emails, and our Winter Festival that we were looking to raise funds to help camp come out of Covid strong. In December alone we were able to raise \$170,737.68!

May's fundraising brought in \$42,511. It culminated with our Taste of Nak event in June, where we saw 250 people come to Camp Nakamun, many of them for the 1st time!

Our Summer media crew did their usual amazing job of capturing the highlights each week and sharing them on social media. They produced 17 highlight videos and thousands of photos. We believe that this will continue to be an effective way to show parents what camp is all about.

It was a year of growth. Our video viewership increased by quite a large margin. We joined YouTube in 2013. Of our 593 subscribers on YouTube, 98 of them are new since July 2022!



3.8 Hospitality Manager

Debbie Toews

It has been an interesting time for groups and bookings at Camp Nakamun over the past year. The fall of 2021 looked promising with groups starting to book again until restrictions were once again put in place because of COVID. We saw almost all groups cancel – 15 groups cancelled in September alone. Most schools were not allowed to stay overnight so either cancelled or opted for day trips. We had to follow the restrictions put out by Alberta Health, and this made for some lengthy conversations with groups confirming what was allowed and what was not. There were also some frustrations when groups ignored the rules while they were at camp. Still, it was so great to see some groups at camp again. Camp was still very quiet, especially during the week when we would normally have schools, but at least we had some guests. During this time, we also promoted the Bluebird Cottages for people to rent and did see some traction with those. This continued through to April, until the restrictions were lifted.

In the spring of 2022 groups started to come again. Some schools started to stay overnight, and by May camp was very busy and stayed that way through to the end of June. It was great to host Native Youth Conference and Bible Quizzing Finals again. Summer weekends were also busy with groups almost every weekend.

Now we are back in full swing this fall. Schools are back, weekend groups are back, and everyone is excited to be at camp again. One comment I often hear from teachers is that students are not used to being out anywhere since COVID. Band students have missed basically two years of music and are behind, and teachers are finding it challenging to do band again. Some don't even remember how to do a band camp. I really feel that part of my role is to help all groups feel confident that they are ready for their camps or retreats. It can be a challenge to put together a retreat, and my goal is to help make things less stressful for them. It is a real opportunity to be an expression of Jesus to the groups who walk through the doors.

3.9 Food Services Manager

Kerri Stennes

We have been so thankful for a busy spring, summer and fall season in the kitchen this year. As we look ahead to next year we are hoping to add another full time lead cook to our team. We recently added a Robot Coupe food processing machine to the kitchen which has allowed for faster more efficient food preparation. This past year has been a year of growth for our current lead cook Cari, who hopes to pursue her culinary dreams by attending school in spring of 2023. It brings me a lot of joy to know that her experience at camp is leading her to a career that she's passionate about. We all look forward to serving God through food this next year!



4 Update on Bellevue Lodge

Clayton Jespersen

We continue working through a Memorandum of Understanding regarding moving the governance and operation of Bellevue Lodge from the Camp Nakamun Board to a newly constituted Bellevue Lodge Board of the Western Canadian District. The District has taken over all financial and operations aspects of Bellevue Lodge. However, there are still several items to be taken care of before the Memorandum of Understanding is ready to be signed off by both parties.

5 Nominating Committee

Tiffany Soza-Rabbit, Leah Waitas, Amy Vetter

This past year we have seen some changes in our Camp Nakamun board members. Due to conflict of interest from staffing changes, we saw both Tiffany Soza and Melissa Chartier step down from their positions. Sadly, both Don Swanson and Owen Bayne have chosen to step down from their positions as well and will not be submitting their names for re-election.

Both Don and Owen have served faithfully on the camp board for many years, and for that we want to express our deepest gratitude. Both have left a lasting impact on camp, and we look forward to continuing to partner with them in various ways for years to come.

Thank you, former board members, for your years of faithful service!

Here is our current board, members up for re-election, and new members put forth for election.

Current Board Members with 1-year remaining:

- Clayton Jespersen (Westlock Alliance Church)
- Terry Beckman (St. Albert Alliance Church)
- Leah Waitas (Spruce Grove Alliance Church)
- Amy Vetter (St. Albert Alliance Church)

Current Members up for Re-Election (2-year term):

- Dan Woodruff (Southgate Alliance Church)
- Dave Thompson (Beulah Alliance Church)

New Members (to serve a 2-year term):

- Derk Pierik (Barrhead Alliance Church)
- Stephan Potgieter (Beach Corner Evangelical Free Church)

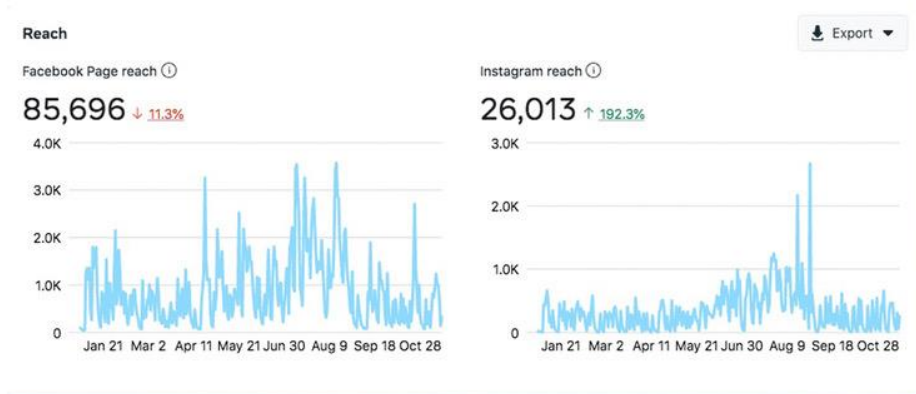
Both Derk and Stephan come from a medical background and have prior board experience. Derk is a veterinarian who has been a blessing to the camp ranch and horses in years past, and Stephan is a local doctor.

Respectfully Submitted by the Nominating Committee



Appendix A: Social Media & Website Statistics

of times our content was seen by Facebook & Instagram users



YOUTUBE

2021

Your videos got 12,248 views in 2021



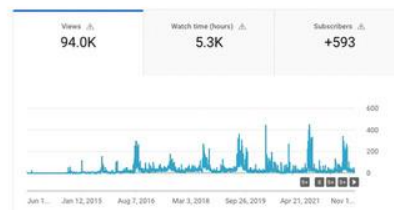
2022

Your channel got 12,411 views in the last 365 days



YOUTUBE ALL TIME (summer spikes)

Your channel has gotten 94,000 views so far





ChatterBlock Campaign Metrics (2022)

Onsite Native Content Views

Camp Nakamun's business and offerings have been listing on ChatterBlock.

Seasonal Top Provider Newsletters

Camp Nakamun was featured in our local guides highlighting certain seasonal activity providers.

Parent E-Newsletter Promotion

Camp Nakamun's classes, camps and/or events were featured in a select number of parent newsletters during your campaign.

Dedicated Email

Camp Nakamun received a dedicated email blast which was sent to all our local parents and highlighted your business' offerings.

Website Ad Impressions

Camp Nakamun has been receiving ads on our website promoting your classes, camps and/or events. When clicked upon, users were directed right to your website.

Estimated Total Reach

7,410
Content Views

4,856
Times Opened

4,635
Times Opened

1,282
Times Opened

13,644
Impressions

31,827 Impressions
(717 Conversions)



Appendix B: FY2023 Board Approved Budget

2023 Camp Nakamun Proposed Budget

VARIABLE	
Variable Revenue	
Weekday Rentals	612,550.00
Weekend Rentals	650,000.00
Family Camps	65,000.00
Activity / Equipment Rentals	132,300.00
Summer Camp	690,000.00
Horsemanship	-
Total Variable Revenue	2,149,850.00
Variable Operating Expenses	
Food, Kitchen, Lodging	436,200.00
Summer /Part Time - Salaries	394,485.00
Maintenance & Water	151,950.00
Horsemanship - Salaries	
Summer Camp Ministries	107,600.00
Horsemanship - Supplies	
Admin, Office and POS (square/bank)	49,610.00
Total Variable Expenses	1,139,845.00
NET VARIABLE INCOME	1,010,005.00
Fixed & Administrative Expense	
Regular Salaries & Benefits	907,940.00
Utilities & Telephone	149,400.00
Repairs & Maintenance	75,092.00
Office/Admin & Loan	132,980.00
Insurance & Professional Fees	76,700.00
Donation Compassion Canada	5,640.00
Horsemanship	3,650.00
Total Fixed & Administrative Expense	1,351,402.00



NET VARIABLE/FIXED INCOME	- 341,397.00
Other Revenue	
Employment Grants	50,000.00
Other Income	44,200.00
Donations	250,000.00
Total Other Revenue	344,200.00

NET CASHFLOW FROM OPERATIONS 2,803.00

CAPITAL Items	
Revenues	
Capital Donations / GST Recovery	250,000.00
GST Recovery	20,000.00
	270,000.00

Capital Projects Subject To Board Approval:		
New Shop Build Total *		\$380,000.00
- Building	Phase 3	\$270,000.00
- cement	Phase 2	\$ 60,000.00
- dirt work	Phase 1	\$ 50,000.00

*dependent on donations



Appendix C: FY2022 Financial Statements