

2011 Income Review

Church giving dropped to a six year low for 2011; decreasing by 6.3% (\$11,249), compared to church contributions in 2010. The decline in church contributions can be attributed to two main issues. Many of our Partner Churches provide mission support on a percentage basis of their church offerings. During the difficult economic times we are experiencing, church giving has declined in some congregations; providing less funds to distribute among the missions they support. Other congregations have chosen to move away from supporting local mission efforts such as Camp Allendale to focus primarily on cross-cultural ministries.

In either case, the result is less foundational income through churches and individuals to undergird the ministry of Camp Allendale. This causes more of the expenses of operating a quality facility and camping program to be passed on to the families of those children attending camp. Not that many years ago, nearly 50% of the funding to operate Allendale came from church support; in 2011 that amount was 14%.

Overall general fund income saw a 3.2% (\$36,194.00) increase when compared to 2010. Continued growth in camper registrations, a record year for Retreat Income and growth in camp store sales accounted for the increase. Expenses exceeded projections primarily because of camper increase (more campers = more food cost, programming etc.). We did experience higher than expected increases in the areas of Propane (up 43%), Pool Repairs, program equipment, and kitchen related expense (up 9.5%).



Debt Update

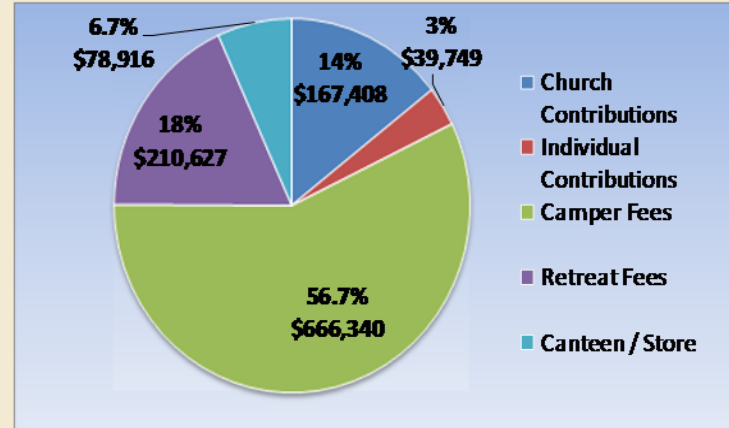
Reducing the camp's debt continues to be a priority. The continued increase in campers each summer emphasizes how much we need to eliminate the current debt, so that we may expand the camp's facility without the hindrance of large monthly loan payments on past projects.

Since November of 2009, we have received \$69,334 in Debt Free Gifts. The interest savings impact of those gifts total \$34,667.00, or approximately six months off the life of the loan. Taking into account the amount applied to principal through our monthly payments and the additional given the camp's debt, \$196,735 of debt has been eliminated in the past two years! As of October 31, 2011 our current debt is \$449,853.00.

Eliminating our debt creates the opportunity to focus monies on short term improvement projects such as road repairs, existing sewage system maintenance and additional camper housing. With a proper sewage treatment facility and new dining hall, the money currently being used for debt would enable us to build additional camper housing to reach more children every summer.

At current growth rates, it is estimated that by 2014, those children desiring to attend camp from just our partner churches alone will exceed our facility capacity. The future growth of the ministry of Camp Allendale is dependent on the current debt being eliminated.

2011 Income Sources



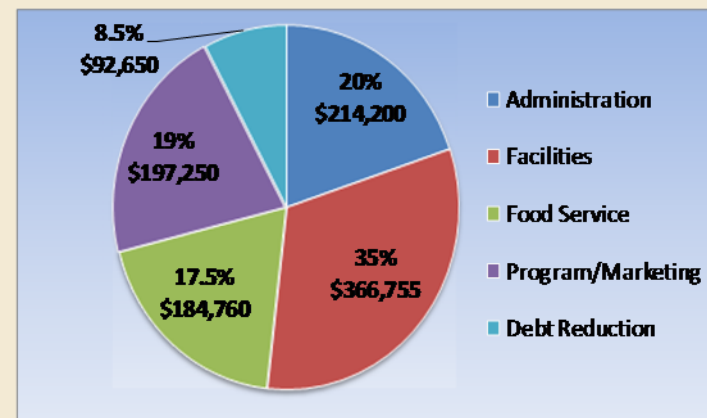
Financial Summary

INCOME [^]	2011 Budget	2011 Actual	2012 Budget
Church Contributions	\$ 183,000	\$ 167,408	\$ 175,000
Individual Contributions	\$ 33,500	\$ 39,749	\$ 39,500
Camper Fees	\$ 610,000	\$ 666,340	\$ 665,000
Retreat Fees	\$ 206,000	\$ 210,627	\$ 211,000
Canteen/Store	\$ 70,000	\$ 78,916	\$ 72,500
Misc Income	\$ 9,000	\$ 12,528	\$ 7,000
Total Income	\$ 1,111,500	\$ 1,175,568	\$ 1,170,000

EXPENSES	2011 Budget	2011 Actual	2012 Budget
Administration	\$ 215,500	\$ 226,851	\$ 234,800
Food Service	\$ 207,150	\$ 224,023	\$ 228,050
Facilities	\$ 346,100	\$ 354,422	\$ 379,120
Program	\$ 111,550	\$ 113,191	\$ 155,180
Marketing	\$ 138,550	\$ 147,946	\$ 95,000
Expansion Debt	\$ 92,650	\$ 92,623	\$ 92,650
Non-Budgeted Designated Exp.		\$ 22,676	
TOTAL EXPENSES*	\$ 1,111,500	\$ 1,181,733	\$ 1,184,800

[^]Does not include Debt Reduction or Restricted gifts. *Income shortfall covered by reserve funds.

2012 Expense Breakdown



Camp Allendale 2011 Annual Report

Our Mission

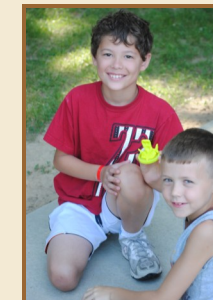
"Growing Hearts For God"

Our Vision

"Camp Allendale, a Christian Camp & Retreat Center in a natural environment, pursues excellence and provides experiences in growing hearts for God."



Record Attendance of 2675!!!



Summer Youth Camp

A partnership between Camp Allendale and its member churches to provide opportunities for teaching, discipleship, and evangelism for children 1st through 12th grades.

Retreat Facilities

Provide a quality retreat facility and support services to churches, schools and non-profit organizations to utilize. Assist them to accomplish their goals of fellowship, renewal, education, leadership development, and future planning.

The theme for the 2011 camping season, "...build with the help of our God." came from Nehemiah 2:20. Just as the Israelites, led by Nehemiah restored the walls around Jerusalem: this past summer over 2600 campers led by dedicated volunteers participated in some building of their own. Relationships with other Christian young people and adults were built around campfires, bible studies, recreational activities, inspiring worship times, hikes through the woods, and small group interaction.

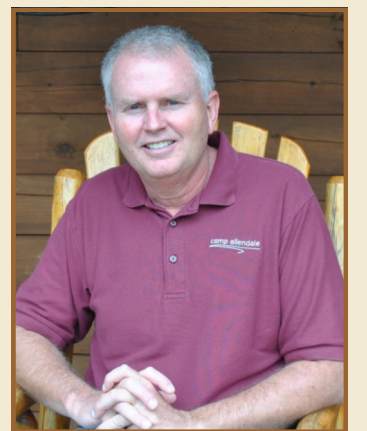
Through our missionary, Tear Down the Walls, campers were able to build hope in the lives of individuals and families who struggle with difficult economic circumstances. Campers participated in a hands on project of packing food and Hygiene kits to be distributed to the homeless of central-Indiana. Through their generous offerings, over \$32,000 was given for the purpose of building a ministry center in one of the poorest neighborhoods in Indianapolis.

By far, the greatest building project that went on this summer, was the opportunity for children to build a strong foundation on the word of God and a relationship with Jesus Christ. Every week, each summer, one of the greatest success stories of our ministry is to witness young lives who accept Christ as Savior and Lord. We never tire of knowing the camp's efforts play a crucial part of molding a young life for God.

As we turn our attention to 2012, we reflect on a faithful and successful year of Christian Camping. For that, we give praise to God and thanks to the hundreds of volunteers and churches who support this ministry with their time, talents, and treasures.

Yours for Christian Camping,

Randy



Executive Director
Randy Pim

2011, A Year in Review

Summary of All Our Guests for Year

Total Summer Missions Offering	\$32,015.41
Total Summer Decisions For Christ	149
Total Summer Youth Campers	2675
Day Camps	115
Grade 2 Camps	265
Grade 3-4 Camps	690
Grade 5-6 Camps	755
Grade 7-8 Camps	660
Grade 9-12 Camps	70
Specialty Camps	120
Total Summer Faculty	662
Total All Summer Campers & Counselors	3337
Retreat Guests	2892
Total all guests (summer & retreat) for year	6229

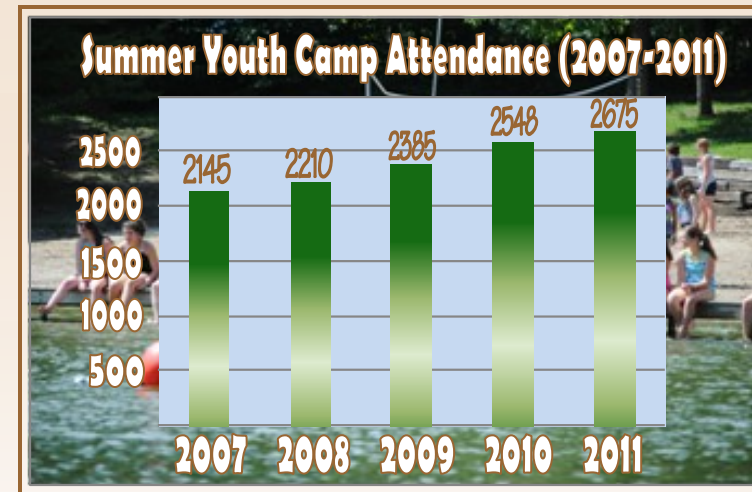
Youth Attendance-Churches

Ben Davis	20	Kingsway	148
Bluff Creek	4	Mars View	2
Buck Creek	2	Monrovia	23
Chapel Rock	40	Mt. Gilead	111
Christ's Church	2	Mt. Pleasant Hall	12
Clayton	5	Mt. Pleasant	164
Clermont	9	North Eastwood	1
Community	7	Northview	13
Connection Pointe	316	Olive	7
Cornerstone	27	Outlook	44
Cumberland	3	Plainfield	319
E. 91st Street	262	Pleasant Valley	2
Eastview	28	Post Road	14
Eminence	22	River Valley	17
Fair Haven	48	Rocklane	45
Fairfax	2	Seerley Creek	13
Fairland	10	Southport Heights	13
First Morgantown	5	Trader's Point	46
Fleming Garden	8	University Heights	3
Franklin Memorial	105	Valley Mills	2
Garfield	2	White River	256
Greenwood	132	Other Christian Churches	26
Hazel Dell	89	Miscellaneous	56
Hazelwood	121	None	31
Indian Creek	38	Total	2675

Giving by Churches

Church	General	Restricted	Debt Free 3
Ben Davis			
Harmony Class	\$ 120.00		
Bluff Creek	\$ 2,400.00		
Chapel Rock	\$ 1,975.00	\$ 3,029.46	
Joy Class	\$ 50.00		
Christ's Church	\$ 1,800.00		
Christian Chapel	\$ 1,088.35		
Clayton	\$ 500.00		
Clermont	\$ 2,001.04		
Connection Pointe	\$ 12,500.00		
Cornerstone Christian	\$ 9,875.00		\$ 500.00
Cumberland	\$ 250.00		\$ 500.00
Drexel Gardens	\$ 366.08		
E. 91st St.	\$ 5,000.00		
Diakonos Class	\$ 720.00		
E. 91st Foundation		\$ 1,926.00	
Eastview	\$ 1,200.00	\$ 350.00	
Eminence	\$ 3,105.00		
Fair Haven	\$ 4,809.60		\$ 4,809.60
Fairfax	\$ 1,600.00		
Fairland	\$ 1,200.00		
First-Morgantown	\$ 1,200.00		
Fleming Garden	\$ 353.17		\$ 415.00
Franklin Memorial	\$ 15,100.00		
Garfield	\$ 1,639.43		
Greenwood	\$ 12,000.00		
Hazel Dell	\$ 6,300.00	\$ 218.60	
Hazelwood	\$ 4,700.00		
Keystone	\$ 500.00		
Kingsway	\$ 18,000.00		
Monrovia	\$ 1,920.00		
Mt. Pleasant	\$ 2,000.00		
Olive	\$ 3,494.86		
Outlook	\$ 2,420.00		
Plainfield	\$ 15,000.00		\$ 15,000.00
Friendship Class	\$ 480.00		
Pleasant Grove	\$ 300.00		
Post Road	\$ 1,200.00		
Joy Class	\$ 50.00		\$ 300.00
Rocklane	\$ 4,483.00	\$ 2,300.00	
Seerley Creek	\$ 10,965.73		
Southport Heights	\$ 509.48		
The Church At Mt Gilead	\$ 12,157.50		
Traders Point	\$ 1,875.00		
Totals	\$ 167,208.24	\$ 7,824.06	\$ 21,524.60

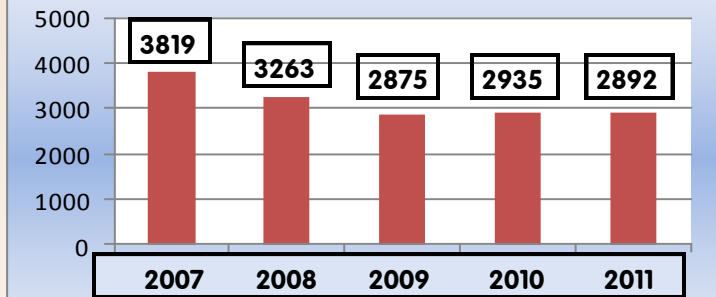
Camper Attendance Trends



Accomplishments for 2011

- Lake Marie Staff Residence Remodel
- Program Manager Added to Staff
- Retaining Wall at Beach Begun
- Memorial Gifts Add 33 Trees
- Tree House Sanitary Privy Under roof
- Debt Reduced By \$104,000
- Lakeview Meeting Room Remodel
- New Stove & Tilt Skillet in Kitchen

Retreat Attendance 2007-2011



Short-Term Focus-2012

- 2012 Summer Emphasis—Jesus teaching on the Kingdom of God Through the Parables.
- Additional Parking at Hillside Complex
- Take Steps to Minimize Effects of Balanced School Calendars on Camp Programming
- Replace Inefficient Kitchen Equipment
- Numerous Upkeep & Enhancement Projects on Current Facilities.

Attendance Observations

Attendance in our summer camp program increased by 5% (127) over 2010 numbers; establishing a new attendance record for the 3rd year in a row. Enrollment in our summer programming has averaged a 6.4% growth rate since 2009. Currently 94% of all campers, register through a Partner Church. Capacity to accommodate all those desiring to attend camp reached a crucial level in 2011. With only a few exceptions, sessions averaged less than five empty camper beds; 11 of our 23 full week sessions had no space at all. It is estimated that we turned away approximately 100 children due to lack of space during sessions they could attend.

For the 2012 camping season, the Camp Committee has made some adjustments to the schedule in order to provide more full week session spaces for campers. All 2nd grade sessions will now be offered on a Friday-Saturday format. 2nd Graders will arrive on the grounds at 1:00PM on Friday and conclude at 7:00PM on Saturday evenings. Also, we have contracted with the FFA Leadership Center to host our High School camp session. Students will still have opportunity to take advantage of Allendale's Challenge Course & water activities, while having their worship venue, meals, and housing at the FFA Center. These two adjustments will free up over 250 beds for the summer of 2012.

The trend of local school districts to adopt a "balanced calendar" schedule threatens to drastically affect our summer camping season. For 2012, several of our area schools will begin classes, in what traditionally has been Allendale's last week of camp. Fortunately, we were able to trade weeks so that churches affected by the early start date could participate in sessions mid-summer. For 2013, the affect could be more challenging; many school calendars have the last student attendance days in what has typically been our first week of the summer. This may cause more of our sessions to be offered in satellite locations; until future expansion plans can be realized.

