

Friends of Camp Little Notch



*Providing opportunities for all people
to practice living in harmony
with nature, each other, and themselves.*

Annual Report to Membership

August 2018

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A MESSAGE FROM FOCLN BOARD OF DIRECTORS

Camp Little Notch is a magical place. Our mission is our guide to providing opportunities for all people to practice living in harmony with nature, each other, and themselves. This report will provide information regarding organizational, programmatic, and financial activities and accomplishments of Friends of Camp Little Notch in the 2017 calendar year.

This was the organization's second full year as owners of Camp Little Notch, having fulfilled the dream of purchasing our beloved property in March of 2015, 443 acres located in Fort Ann, New York. The purchase was made possible through practical and financial assistance from hundreds of people, and a \$500,000 loan from the Community Loan Fund of the Capital Region. The balance of making monthly mortgage payments according to the Board-approved payment schedule and implementing strategies for program growth and development is carefully monitored by our Executive Director, Board of Directors and financial consultants to make sound decisions to sustain Friends of Camp Little Notch.

Friends of Camp Little Notch hired Executive Director; Andrea Cirabisi, in October 2016. With a full year under her belt the organization continues to plan and implement strategies to increase the financial and program stability of Friends of Camp Little Notch. The priorities for 2017 were to use smart data driven decision making to provide quality programming for as many people as possible via our signature children's program, rental groups and community events at Camp Little Notch.

The summer of 2017 children's program marked the third year of a consistent four-week girls program with stable fees. In the summer of 2017, campership money totaling \$6,500 was allocated to 13 children, with an additional 6 girls funded by Washington County Social Services, 5 funded by Saratoga Mental Health, and 2 funded by Franklin Community Center. We saw camper numbers start to increase in 2017, with 81 campers for 96 camper-weeks, compared with 73 campers and 86 camper-weeks in 2016. The addition of a 3 day canoe trip attracted 7 campers which helped to increase the children's camp census.

The board voted in August 2016 to make changes in our staffing structure, as a result of evolving organizational needs and in light of our financial resources. We created the role of part-time business manager to provide administrative support to both the Executive Director (ED) and the Camp Director (CD). We recognized that such support was necessary, in order to allow the ED and CD to have adequate time for more public-facing activities, such as promoting camp, networking, and fundraising. Part of the way we budgeted for the business manager was to change the camp director to a seasonal position. In 2017, Megan Lumnah "Compass" was our Camp Director for the 2017 Children's Camp. Her enthusiasm and connection with both staff and campers was wonderful and the 2017 camp program was fun and enjoyable. The new staffing structure worked by freeing up the CD and ED to focus more time on recruiting staff and campers.

It is important to appreciate and value our accomplishments and the camp's 79 year history, and to build on these toward a sustainable future. Our accomplishments thus far would not have been possible without the tireless contributions of our members, stewards, wood fairies, and staff. Together, we have the knowledge and the ability to continue to move our organization forward, providing opportunities for more people to live in harmony with nature and themselves. We are grateful to serve on the board and look forward to working with our members and volunteers to achieve and implement our mission.

With hope rising up.

Friends of Camp Little Notch Board of Directors

Executive Committee

Kelly Krein-Hart, President

Julie Favreau Schwartz, Vice President

Susan Smith-Franks, Treasurer

Emma Dundon, Secretary

Directors at Large

Becky Dixon

Jennifer Lesovich

Benj Gleeksman

Patricia Stott

Mary Leh

Tess Lecuyer

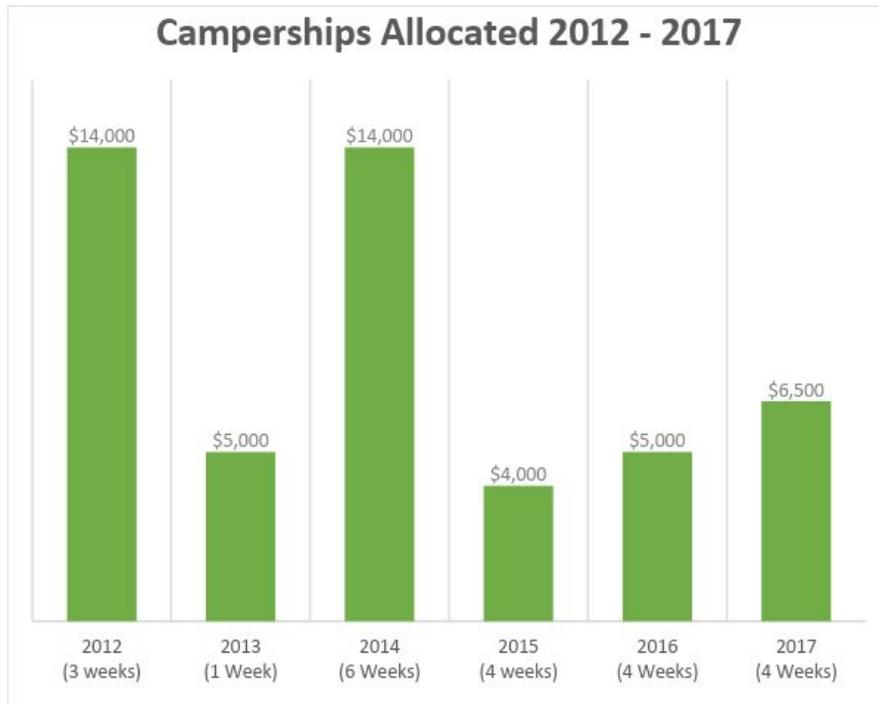
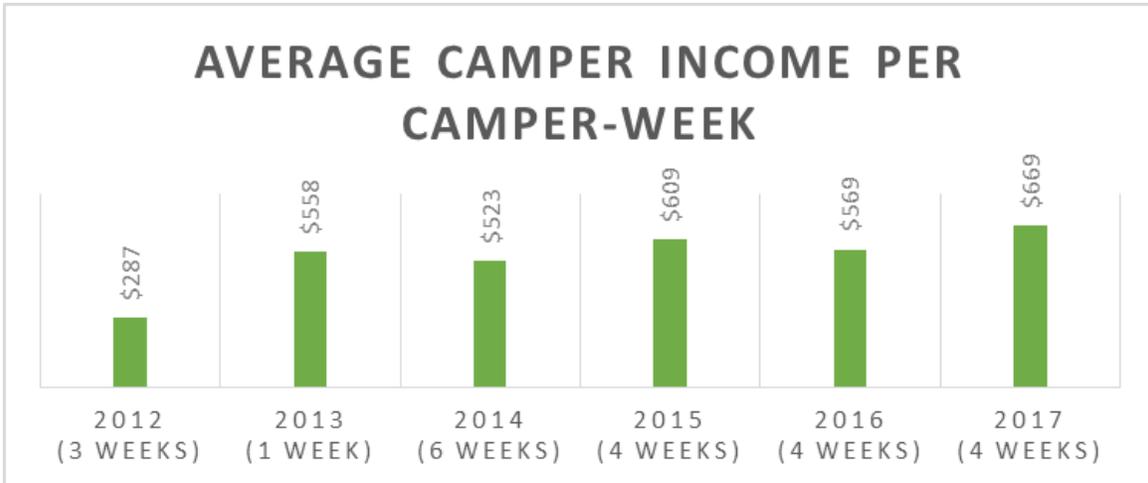
ACCOMPLISHMENTS AND COMMITTEE SUMMARIES

Program

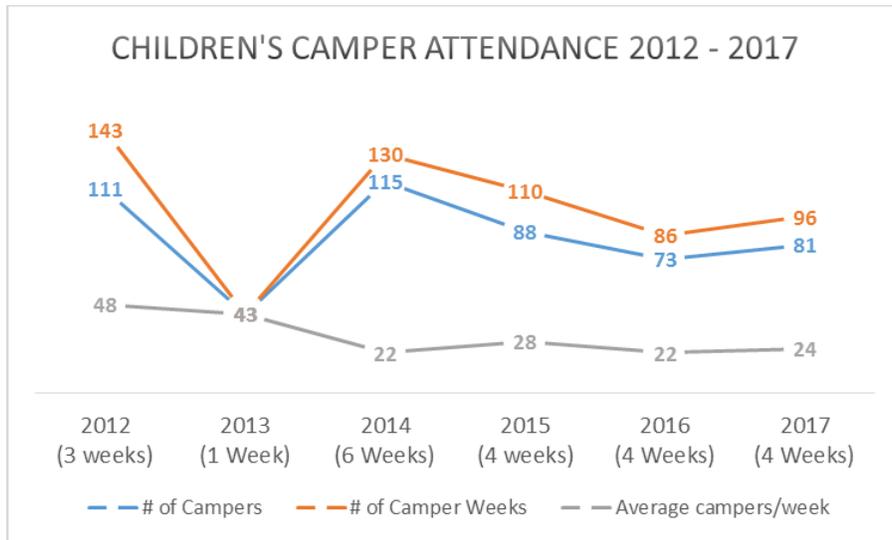
Children's Summer Camp Program



The 2017 Summer Camp Program continued to build on a tradition of excellence. This was the sixth consecutive summer of programming by Friends of CLN. After three summers with widely varying lengths of Girls Program (3 weeks in 2012, 1 week in 2013, 6 weeks in 2014), the Board decided to run three consecutive years (2015, 2016, and 2017) with a four week long Girls Program. The board also decided to maintain, if feasible, stable camp fees for three years, and to provide camperships to as many campers as possible, based on demonstrated financial need. Fees for 2015 through 2017 were as follows: Tier 1 = \$810, Tier 2 = \$610, and Tier 3 = \$510.



The 2017 girls program went very well, with 81 individual campers, and a total of 96 camper-weeks. While we heard from some girls that they had their best summer yet, our numbers were down from 2015, when we had 86 individual campers and 112 camper-weeks. We think that the lower numbers were in part due to insufficient marketing efforts, and in part due to lack of a two-week option, which is popular particularly among the older girls. As noted by our camp director, general program may be somewhat less compelling to the older girls who return year after year. We had four CIT's in 2015, but did not have enough interest in 2016 and 2017 to run a CIT program. In 2017 we offered 2 two-week sessions, with a stay-over option, so that girls could come to camp for four full weeks if they wished. We had 6 children stay for two weeks and one child attended all 4 weeks of camp. We ran a 3 day canoeing trip with 7 children enjoying this option.



Community Programs

We continued to offer programming by Friends of CLN, which included:

- Spring and Fall Stewards Weekends
- Memorial Day Weekend
- Father's Day Weekend
- Adirondack Balloon Festival Weekend
- Women's Weekend
- All Friends Weekend
- Open Camping

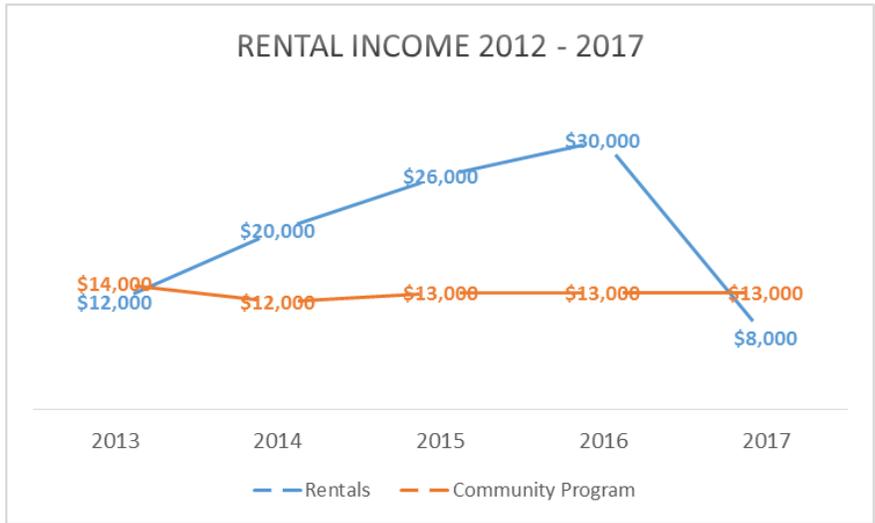
Rental Groups

We continued to serve a wide variety of rental groups.

- Wild Med Adventures (return annually to do Alternative Wilderness Life Support training)
- River Run Montessori School
- Autumnal Equinox Gathering of Northeast Shamanic Practitioners
- Family and Member rentals



For 2017 The Skidmore Outdoor Orientation Program decided not to rent CLN due to satisfaction surveys stating their participants desired less rustic accommodations. This resulted in a \$22,000 decrease in rental income for 2017.



Property

The Property Committee and stewards have once again dedicated numerous hours, blood, sweat and tears to ensure that the land and facilities at Camp Little Notch is in safe and excellent condition. This committee remains very busy year-round, opening camp at Spring Stewardship Weekend, caring for the property throughout the season, closing camp at Fall Stewardship Weekend, and conducting monthly winter walk-throughs. Without our stewards we could not open camp.

Maintaining 443 acres of the Camp Little Notch property requires a significant investment of time and resources. Even though we are not yet at a place where we can consider major enhancements to the property, it is important to recognize that the cost and energy involved in managing the property will, for the foreseeable future, be a significant portion of our budget.



In 2017, the Tinuwen Unit House was painted. Beavers were trapped and dams removed over and over again. Waterlines walked, repaired, walked and repaired again. The Harmony Trail was blazed and marked. Four new canvas tents were purchased and utilized. Plumbing was repaired in the Cooks Cabin.

Forestry Management Plan

In 2016, members of the Property Committee engaged in discussions with Meadowsend Timberlands Limited (MTL) regarding creation of a sustainable forestry management plan. A family owned forestry company, MTL purchased from Open Space Institute nearly 2,000 acres of the original property that made up Camp Little Notch. The forestry plan itself would cost approximately \$5,000, and estimated revenue from sustainable logging could provide \$50,000 - \$100,000 over ten years. The Board concluded that, resources permitting, Friends of CLN should hire MTL to create the plan, which would be a working document. MTL would inventory our full property, providing details on tree species, individualized harvest plans by one-acre lots, and an inventory of invasive species and how best to control or remove them.

Implementation of the plan would bring needed revenue to the organization, as well as other benefits. We have approximately 312 acres of land that can be logged, with high value timber at the south end of the property. The logging would be sustainable, selective harvesting, which would be consistent with our mission and our conservation easement. The plan would offer options for opening up spaces for additional wilderness activities, such as remote camping sites and bird watching. Lastly, sustainable forest management keeps the property healthy. The Forestry Plan and inventory of invasive species will take place in 2018.

Governance and Nominating

At the Annual Members Meeting, three new board members were elected for two year terms: Kelly Krein-Hart, Emma Dundon and Mary Leh. Three valued members, Julie Favreau Schwartz, Susan Smith-Franks and Jennifer Lescovich, were re-elected to two-year terms. Janet Witte ended her term. We are grateful to her for her devoted service.



The Board of Directors fall retreat was held in September. Board priorities for 2018 include:

- Sustainable fundraising programs
- Fill camp program sessions
- Overhaul Membership Structure to have more value
- Increase marketing outreach
- Build more group/event revenue
- Strengthen committee structure



Fundraising and Development



- **Kick It Up A Notch** fundraising campaign raised \$56,402.40.
- **Target grant** \$2,500 for Youth Program Support
- **Stewart’s Shops Holiday Match grant** \$1,000 for campership
- **Adirondack Gives** \$1,050 for ropes course
- **All Friends Silent Auction** \$1,821

- **Bosco's Friends Helping Friends** October fundraiser raised \$1,100
- **I Know a Place Art Show** raised over \$4,475 from 9 artists known to the CLN family and alumni. We thank these talented artists for sharing their art with us and bringing the magic of Little Notch alive: Nancy Brossard, Elizabeth Dunn, Zac Favreau, Betsy Gibbs, Lauren Kirkham, Tess Lecuyer, Catherine Wagner Minnery, Jessica Riehl and Takeyce Walter. The generosity of these talented artists that donated 50%-100% of the sale proceeds to CLN. Thank you to Maureen Sager and Belinda Colón of Spring Street Gallery for generously donating the space for our first art show.
- **Glennpeter Diamond Center** December silent auction and wine tasting raffle raised \$2,933



Finance

The treasurer and the finance committee, together with the Executive Director, managed the campership application and allocation process; created and obtained Board approval for the operating budget for 2017; maintained fiscal oversight; and provided ongoing reports to the Board of Directors.

Our loan from the Community Loan Fund of the Capital Region was crucial to the ability of the organization to go through with the purchase of Camp Little Notch. We continue to pay back the \$500,000 loan Board-approved schedule of payments.

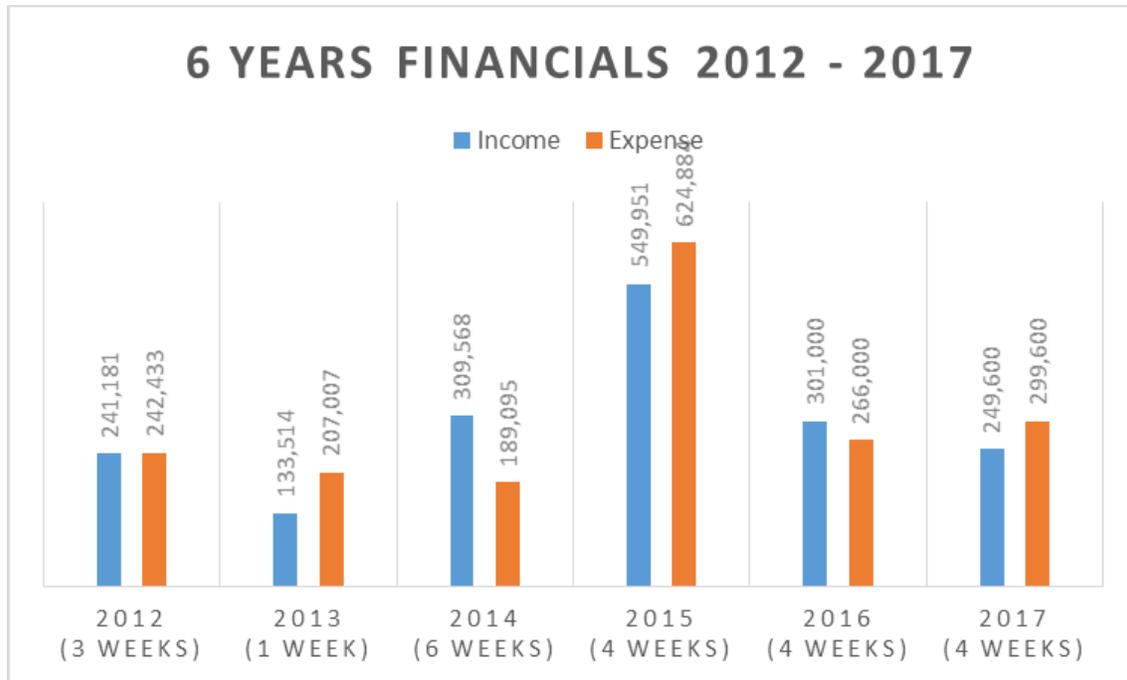
With programming operating at a roughly break-even point, we continue to be dependent on grants and fundraising for ongoing support to make our mortgage payments, hire essential staff, and continue to maintain the property.

2017 FINANCIAL UPDATE

Below you will find:

- Five Year Financials (Income and Expense)
- Girls Summer Program Income: 2012-2017
- Overall Program Income: 2013-2017
- Financial information for 2017
- Comparison of 2016 with 2014-2015

An Accountant’s Report of audited financials is available upon request. Please email info@friendsofcln.org for more information. The numbers presented here are taken from the organization’s (unaudited) Profit and Loss statements. The way the audited figures are grouped and presented makes it difficult to pull out and present the data that we think will be of most interest to members.



CHILDREN’S SUMMER PROGRAM INCOME 2012-2017

	2012	2013	2014	2015	2016	2017
# of Weeks of Camp	3	1	6	4	4	4
# of Campers	111	43	115	88	73	81
# of Camper Weeks	143	43	130	110	86	96
Camp Fee Income	\$27,000	\$19,000	\$54,000	\$63,000	\$44,000	\$57,700
Camperships allocated	\$14,000	\$5,000	\$14,000	\$4,000	\$5,000	\$6,500
Average campers/week	48	43	22	28	22	24
Income per Camper-Week	\$287	\$558	\$523	\$609	\$569	\$669
Total Income	\$41,335	\$24,000	\$68,000	\$67,000	\$49,000	\$64,200

OVERALL PROGRAM INCOME 2013-2017

	2013	2014	2015	2016	2017
Girls Program	\$24,000	\$68,000	\$67,000	\$49,000	\$60,000
Rentals	\$12,000	\$20,000	\$26,000	\$30,000	\$8,000
Community Program	\$14,000	\$12,000	\$13,000	\$13,000	\$13,000
TOTAL	\$50,000	\$100,000	\$106,000	\$92,000	\$81,000

INCOME AND EXPENSES 2014-2017

Income	2014	2015	2016	2017
Total Camp Operations Revenue (Girls Program, Community Events, Rentals, camperships allocated)	\$100,000	\$106,000	\$92,000	\$81,000
Events	\$4,000	\$5,000	\$3,000	\$1,800
Direct Public Support for Operations	\$30,000	\$31,000	\$96,000	\$98,000
Insurance Claim (Tinuwen Unit House fire; 2015 and 2016 numbers)	\$40,000	0	\$4,000	0
Membership Dues	\$8,000	\$9,000	\$14,000	\$7,000
Other Misc. Income	\$9,000	\$10,000	\$7,000	\$800
Subtotal	190,000	161,000	216,000	\$188,600
Direct Public Support for Land Purchase	\$119,000	\$384,000	\$25,000	\$11,000
TOTAL	\$310,000	\$545,000	\$241,000	\$199,600
Other				
Direct support for ED, to be used in 2017			\$25,000	\$25,000
Direct support for land, to be used in 2017			\$35,000	\$25,000
TOTAL			\$301,000	\$249,600

Expenses	2014	2015	2016	2017
Contract Services	\$12,000	\$18,000	\$26,000	\$20,000
Facilities and Equipment	\$17,000	\$27,000	\$62,000	\$39,000
Salaries, Benefits, Taxes	\$57,000	\$62,000	\$84,000	\$118,000
Operations	\$33,000	\$26,000	\$23,000	\$39,000
Insurance	\$15,000	\$16,000	\$23,000	\$18,000
Travel and Meetings	\$1,000	\$480	\$190	\$1,600
Lease (2014) or Mortgage (2015, 2016)	\$50,000	\$42,000	\$69,000	\$64,000
TOTAL EXPENSES	\$185,000	\$192,000	\$266,000	\$299,600

Loan in 2017

Principal paid in 2017: \$42,904.08

Interest paid in 2017: \$20,735.28

Outstanding Balance as of 12/31/17: \$392,789.12

LOOKING FORWARD

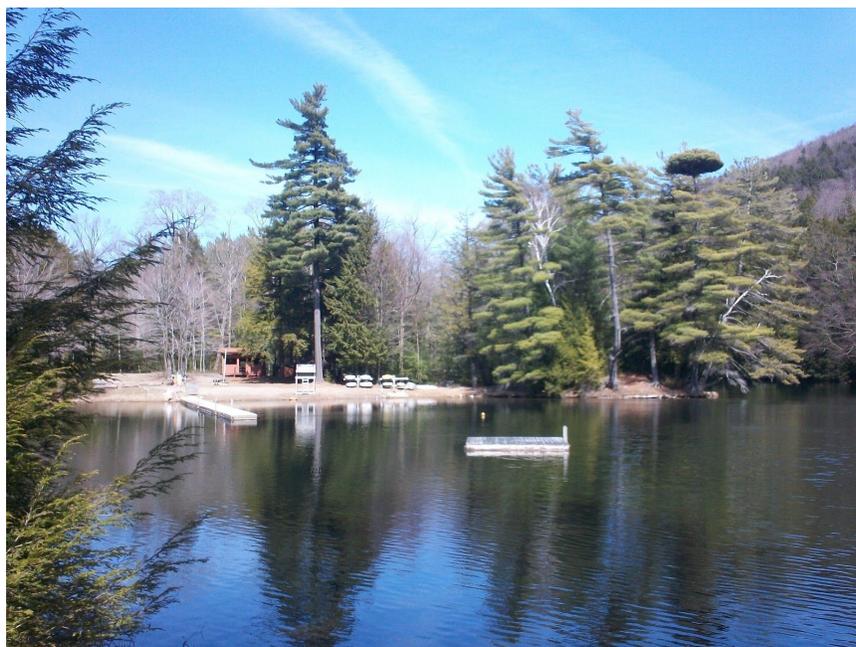
Financial and program sustainability needs to continue to be at the forefront of our future planning and development. It is imperative that our Governance and Nominating committee work to recruit and maintain a diverse board of directors that have skill sets in strategic planning, fundraising and development, data collection and analysis, and program development. While it is important to be passionate about FoCLN, we also need to draw members and people from the surrounding communities to join our Board of Directors and/or become active contributing members to our committees.

It is a very ambitious goal to try to pay off the mortgage in ten years by paying double mortgage payments each month when expenses often outweigh our income. It may be more financially prudent change our payments to single payment until we have an opportunity to build a cash reserve to support program development and future program needs. The Board of Directors and Executive Director should educate themselves to have a clear understanding of the current loan requirements and seek guidance from our loan officer.

HEARTFELT THANKS

We would like to give a huge and heartfelt **Thank You** to these individuals and entities for contributing funds, in-kind donations, and/or valuable time and skills to Friends of Camp Little Notch in 2017.

If we somehow missed listing you for 2017, please email info@friendsofcln.org to let us know and we will add your name to the electronic copy of this report, which will be available on our website.



2017 Supporters and Donors

Abromovitz, Theresa and Stuart

Adkisson, Samantha

Ahearn, Patricia

Altman, Lisa

Anonymous Donors

Arno, Patricia

Bachinski, Andrea

Baillargeon, Karen & Neal

Becker, Mary Lou

Behr, Leonard

Berryann, Amanda

Brouillard, Kaarin and George

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Brown, Everett and Riddering,
Esther

Brown, Susan and Mark

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Brynofson, Crescentia

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Caffry, Emily

Canfield, Sue

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Casey, Teresa

Castracane, Kathy

Celebre, Michel-Damini

Chandler, Jennifer

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Cirabisi, Andrea

Cole, Daniel and Sarah

Cole, Kitty & Richardson, Nancy

Colleen and Donald Pasquale

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Cottrell, Elizabeth	Farrar, Charles and Dale	
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Lapan, Diane	Nabozny, Jack	Roberts, Aileen
Lapan, Laurie	Nelson, Bruce and Melissa	Roberts, Carleton and Ruby
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Mack, Kathleen	Peters, Walter	Simms, Barbara
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		Stout, Christy

Streeter, Doreen

Streeter, Joshua

Strominger, Janet

Sullivan, John

Sullivan, Margeaux

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Tarantino, Stephanie

Tepepa, Martha

Trenholm, Pamela and Robert

Tuzzolo, Patricia and Richard

Van Hook, Sue

Van Tronk, Scott

Van Veghten, Chris and Mann,
Beth

Vedder, Jessica

Walter, Takeyce

Weber, Cathy

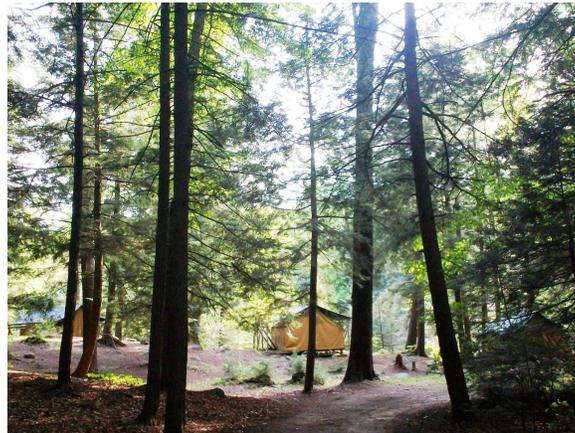
Weeden, Wendy

Witte, Janet and Hopkins, John

Wood, Michelle

Zhang, Emily

Business and Corporations



Action Septic Service

Axiom Landscape and Home Improvement,
LLC

Adirondack Foundation -Adirondack Gives
Fund

Amazon Smiles

Aramark Global Business Services

Crandall Public Library

Goodsearch/Goodshop

Keurig Green Mountain, Inc.

Ladies Auxiliary Chemical Co.

Lincoln Financial Distributors

Middlesex Hospital

Outville Presbyterian Church

Stewart's Foundation

Stuy Falls Fire Company Auxiliary

Target Corporation

Town Of Stuyvesant Stockport Senior Citizen
Club

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AIMS Services, Inc.

Bouldin, Kristine

Cady, Mona

Canfield, Susan

Cirabisi, Andrea

Cirabisi, Joseph

Cirabisi, Nicholas

Colligan, Adaline

Coyne, Zachary

Czajkowski, Jeff

DeVall, Stephanie

Donaldson, Molly

Farrar, Julia

Farrar, Lindsay

Fredericks, Macey

Fredericks, Melissa

Fredericks, Savannah

Fuller, Betty

Fuller, Sara

Gathen, Kari

Geiser, Elizabeth

Geiser, Maureen

Gleeksman, Bastien

Gleeksman, Benj

Gleeksman, Charlie

Gohlke-Schermer,
Riley

Gunther, Joelle

Hart, Catalina

Healy, Audrey

Hui, Jay

Johnson, Cynthia

Krein-Hart, Kelly

Lecuyer, Tess

Loomis, Kathy

Lumnah, Megan

Penman, Ryan

Pruden, Jennifer

Reid, Laura

Reid, Mary

Reid, Nan

Rogers, Dionna

Sanzo, Megan

Schwartz, Julie

Smith-Franks, Ian

Smith-Franks, Susan

Stone, Elizabeth

Stott, Dakota

Stott, Luke

Stott, Patricia

Tarantino, Monica

Van Veghten, Chris

