



## Camp Hope Ministries Budget Values

The Camp Hope budget is unique in each host congregation, usually due to the following:

- 1. Is Camp Hope a strategic outreach to the community?** When Camp Hope is seen as a means of serving the neighborhood with the hope of expanding congregational membership, funding is usually a partnership between the Youth budget, the Christian Education budget and the Evangelism budget in a congregation. In addition to the basic budget below, congregations will invest in extensive neighborhood communication like professional signage, flyers or postcards delivered to nearby homes, newspaper ads, members who strategically build relationships with local schools, members who intentionally talk with their neighbors about Camp Hope, etc.
- 2. Is Camp Hope an intentional mission to the neighborhood?** When Camp Hope is seen as a means to do justice and support the needs of children and youth living in poverty or families with limited resources, the funding always includes funding partnerships that reduce the overall expense to parents, make it possible for fair wages for youth who need to earn money over the summer and often expand the camp to include breakfast and lunch each day. Sometimes camps with this priority also include programs that encourage reading and math skills along with key parenting programs.
- 3. Is Camp Hope primarily about Christian leadership development for children and youth in the congregation and the community?** We know Camp Hope grows leaders so if it is part of a larger strategy in the congregation to grow student leaders, the budget includes a even greater priority on staff development. Funds are spent so that the maximum number of high school and college students (and often their mentors) can attend a week long training event like The Disciple Project or a local high-quality event is designed. On-going leadership training opportunities are built into the summer experience so that parenting classes and equipping staff are part of the culture.
- 4. Is Camp Hope used as a fundraiser for congregational ministry or mission support outside of the congregation?** Larger camps (over 50 paying campers each week) may generate revenue, depending on the staff salaries, number of scholarships funded from this income and the program purchases. Some congregations put a lot of effort into Camp Hope as a means of funding their ministry with young people for the rest of the year. If this is the primary value, we recommend care to including scholarship funds, fair wages for staff and quality programming so that the experience is not compromised by the need to generate revenue. If this is the goal, scholarship funds and even staff training can be funded by generous business partners, grants or congregational members who are committed to Camp Hope.

### Money In—Money Out!

**There are three primary expense categories for Camp Hope to be managed:**

- 1. The Staff Training Event**—successful camps train every staff person each year.
- 2. The Staff Stipends**—fair wages for young people working at camp is a justice issue—see model on the next page.
- 3. The Program Expenses**— people have choices for their children in the summer so at some level, quality crafts, supplies for games and good food matter. Program expenses include annual curriculum costs.

# Camp Hope Ministries Basic Budget

There are also three primary sources of income for Camp Hope:

1. **Camper Registration Fees**—the fee is determined based on your values (see Budget Value page) though we recommend setting this fee slightly below the cost of the local YMCA, the consideration of family or sibling discounts and scholarship opportunities regardless of your values.
2. **Congregational Budget Line-item**— Congregations that value Camp Hope have at least a small amount of money in the annual budget for this ministry. In some cases, based on the values, Camp Hope can actually produce income which can offset other ministries, be given as mission support outside of the congregation or used to shift the overall values to mission.
3. **Donations, Grants and Partnerships**—Searching for outside funding may be easier than you think. Local business owners may be willing to purchase t-shirts if you are okay with their names on the back or fund scholarships if an acknowledgement is made in the local paper. Donations from elders in the congregation who value ministry with youth and children may be available if you make the case—and teach the values of Camp Hope. Grants from local endowments, Thrivent or even the city or government may be available. Grants take time so if this is your strategy, planning ahead is important.

## Budgeting for each category!

**Staff Training**— In the first year of hosting Camp Hope, training choices include bringing your staff to The Disciple Project or hosting your own training with professional Camp Hope Trainers leading the learning portions of this event. After a successful year hosting Camp Hope, some congregations train their own trainers (a minimum of two people) who will execute their own training. As leadership changes in a congregation or for variety, congregations may alter their forms of training each year. For more on training, please go to the Training tab on the website.

**Budgeting for Staff Stipends & Summer Program**—this is a baseline recommendation. Notice that the cost of staff is divided into the number of campers and does not include curriculum or training cost.

### Minimum Weekly Staff Budget for 40 campers:

Camp Manager	200.00
Games Director	150.00
Craft Director	150.00
Expressive Art Director	150.00
Snack Director	150.00
4 Small Group Leaders	540.00
Staff Total	1340.00
Program Total for 40 Campers	1800.00
Total Expenses per week	3140.00

\*Many camps staff their Camp Manager for 4-6 weeks to prepare for camp and wrap up after camp.

\*\*Again, this does not include the start-up cost each year of the curriculum and staff training event.

### Income from Camper Registration:

#### Weekly Camper Receipts for 40 campers:

40 campers \$85 per week tuition = \$3500

\*sibling discounts are recommended

(The number of staff is increased in proportion to the camper enrollment at the rate of 1 Small Group Leader for every 8-10 campers.)

Program expenses decrease when campers are added as the cost of staff stipend for Directors is distributed over more campers. Purchasing in bulk also decreases overhead for crafts, food and t-shirts.

Most camps ask the congregation to donate supplies for crafts and the Camp Store, reducing this cost or increasing quality.

Expenses can be met through camper fees, grants, donations, business partners or a combination of several funding streams.

Program Area per camper, per week	Expenses
Crafts	10.00
Games	2.00
Expressive Arts	2.00
Snacks	10.00
Manna / Tribe	5.00
Staff Stipend, broken down per camper	40.00
T-shirt	10.00
Camp Store/Other	6.00
<b>Total expenses for 40 campers</b>	<b>\$85.00 per week</b>

