



2020 Church Meeting

Sunday Feb 9

*1880 Lakeshore Rd. West*

Motion:

“The members of Clarkson Community Church approve the 2020 Saga Ministry Fund Budget as presented.”

## Saga Update

2019 was the 15th summer of Saga Summer Camps and saw another year of significant ministry in the Clarkson neighbourhood. Many campers returned from past summers, as well as new campers that we had not met before. The number of campers who have no church connection continues to be significant, reminding us that we are the first connection to the story of Jesus for many kids. We were also reminded that there are many families in Clarkson who are in need of a low-cost camp experience and would not be able to attend camp if it were not for us.

Some of the numbers from Saga Summer Camp 2019 include:

- An average of 174 Campers per week, totaling 1218 weeks of camp across seven weeks.
- 370 children attended camp, meaning each child came to camp for an average of 3.3 weeks.
- These 370 children came from 262 unique families that we now have contact with.
- An average of 53 campers per week signed up for our new afternoon Sports Program.
- An average of 47 High School volunteers per week helping make Camp run
- 143 High School students signed up to help, meaning each volunteer was here for an average of 3 weeks.
- 14 summer staff hired to make camp run.
- \$6350 of subsidies were given to families who could not afford the camp fees.

In 2020 we are anticipating the same number of staff, volunteers and campers in order to make camp run. We are also proposing two changes to the cost structure for Camp:

- A cost increase of \$10 per week for campers who live outside of L5J (excluding families who attend the church or church programs). Currently one third of our campers are from outside L5J and our intention is to increase the cost of camp from \$70 per week to \$80 per week for these participants. This allows us to continue the \$50 per week fee for campers from within L5J, while still ensuring Saga Summer Camp is among the most affordable camps available for all campers.
- Given the overwhelming success of the afternoon Sports Program as an add on for campers, we are increasing the price for this program from \$10 per week to \$20 per week. With the conclusion of Sports Camp in 2018 we experimented with offering an afternoon Sports Program in 2019 and have found it to be popular with our campers. Increasing this cost allows us to program effectively for the Sports Program, while ensuring that the base fee for families from the L5J does not increase.

We are anticipating a significant year at Saga Summer Camps and are thankful for your support. If you have any questions about the summer, or are looking for a way to get involved, please feel free to talk to Ryan or Jamie.

## Saga Budget 2020

	2019 Actual (Jan - Dec)	2019 Budget	2020 Budget
<b>REVENUE</b>			
<b>Fees</b>			
Day Camp	\$34,964	\$33,600	\$37,100
Spin Camp	\$24,360	\$19,880	\$25,900
Extended Care	\$14,584	\$15,400	\$14,500
Sports Program	\$3,432	\$1,750	\$7,000
Kids Club	\$354	\$500	\$500
<b>Funding</b>			
Canada Summer Jobs	\$56,133	\$41,000	\$45,000
Canadian Tire Jumpstart Funding	\$0	\$2,500	\$0
<b>Clarkson Church Budget Contribution</b>	\$0	\$8,000	\$8,000
<b>Donations</b>	\$9,455	\$14,000	\$15,000
<b>TOTAL REVENUE</b>	<b>\$143,282</b>	<b>\$136,630</b>	<b>\$153,000</b>
<b>EXPENSES</b>			
<b>Day Camp</b>			
Events & Transportation	\$6,676	\$7,400	\$7,200
Program Supplies	\$1,122	\$900	\$1,100
<b>TOTAL Day Camp</b>	<b>\$7,798</b>	<b>\$8,300</b>	<b>\$8,300</b>
<b>Spin Camp</b>			
Speakers	\$2,500	\$2,600	\$2,500
Events & Transportation	\$4,711	\$5,200	\$5,000
Program Supplies	\$1,150	\$750	\$1,100
<b>TOTAL Spin Camp</b>	<b>\$8,361</b>	<b>\$8,550</b>	<b>\$8,600</b>
<b>Extended Care Supplies</b>	<b>\$51</b>	<b>\$400</b>	<b>\$300</b>
<b>Sports</b>	<b>\$83</b>	<b>\$0</b>	<b>\$250</b>
<b>Payroll</b>			
Salary	\$80,640	\$75,284	\$82,000
EI, CPP, Vacation pay	\$8,421	\$7,529	\$8,200
Staff Development	\$1,562	\$1,500	\$1,500
Mileage & Expenses	\$386	\$500	\$500
<b>TOTAL Payroll</b>	<b>\$91,009</b>	<b>\$84,813</b>	<b>\$92,200</b>
<b>Admin</b>			
Database	\$2,835	\$2,000	\$2,800
BBQ	\$1,863	\$1,800	\$1,900
Volunteers	\$506	\$750	\$750
Pool Passes	\$60	\$1,800	\$1,800
Camp Shirts	\$2,644	\$1,600	\$1,600
Crossroads	\$0	\$300	\$0
Carnival	\$2,017	\$1,800	\$2,000
<b>TOTAL Admin</b>	<b>\$9,925</b>	<b>\$10,050</b>	<b>\$10,850</b>
<b>Year Round Ministry</b>			
Children & Youth Pastors	\$25,660	\$21,000	\$30,000
Kids Club	\$922	\$2,000	\$2,000
Equipment	\$1,439	\$1,500	\$5,000
<b>TOTAL Year Round Ministry</b>	<b>\$28,021</b>	<b>\$24,500</b>	<b>\$37,000</b>
<b>TOTAL EXPENSES</b>	<b>\$145,248</b>	<b>\$136,613</b>	<b>\$157,500</b>
<b>GAIN/LOSS</b>	<b>-\$1,966</b>	<b>\$17</b>	<b>-\$4,500</b>

## **Notes to Saga Budget 2020**

1. In terms of numbers of campers per week, the budget is based on the same attendance as 2019
2. Fees for campers outside L5J have been increased by \$10 per week, from \$70 to \$80/week
3. The optional afternoon sports program offered in 2019 was highly successful. The price has been doubled to \$20/week for 2020
4. The funding received from Canada Summer Jobs in 2019 was the highest in Saga history. The budget for 2020 is based on an estimate from previous years funding.
5. Salary expenses are based on actuals from 2019 plus pay raises for returning staff
6. Higher than expected 2019 Payroll / Children and Youth pastor expenses are due to the hiring of an additional staff person to cover the Children's Director position over the summer as Joanne Eng scales back her hours. In the original 2019 ministry and Saga budgets, this position was allocated to the Clarkson ministry expense budget. In reality, the position should be, and was, allocated to Saga as it is primarily a Saga summer camp function
7. For the 2020 budget, a higher proportion of the Children's Director and Youth Pastor salaries are being allocated to Saga to reflect the reality of where those staff are focused.
8. The proposed \$4500 deficit in the 2020 budget will be covered by the funds we currently have in reserve for Saga. At the beginning of 2020, the reserve sits at just over \$42000. The deficit is due to the need to purchase replacement equipment such as tents and sports equipment.