

Diocese of Fredericton Youth Camps Ministry Project

Prepared by the Diocesan Finance Committee

Figures as of May 31, 2008

1990's

- A vision to replace the facilities at Camp Medley and revitalize the facilities at Camp Brookwood begins to take shape
- Upheld by prayer and hope, the vision approaches reality

2004

- \$1.5 million Youth Camps Ministry project fund-raising campaign launched with professional consultants. (February)
- New cabins constructed at Camp Medley (spring). Budgeted at \$270,000
 - * Essential/significant design modifications and building-code requirements,
 - * Additional required furnishings,
 - * Increased material costs, fund-raising and grant application costs, and
 - * Tight time-lines to accommodate 2004 camping season
- Actual costs pushed to \$528,000

2005

- Encouraging campaign results but slow cash-flow
- Strategy refocused
- Launch of "Phase 2," the five-year, \$1.25 million "Building Faith for a Lifetime" campaign
- New chaplain quarters constructed at Camp Brookwood, \$10,000

2006

- Positive response to the "Building Faith for a Lifetime" campaign
- Construction of a new main building for Camp Medley begins (fall)

2007 and following

- Main building at Camp Medley (includes institutional kitchen, dining and washroom facilities) ready for the 2007 camping season.
 - * Budgeted at \$750,000, anticipated cost \$800,000
- Refurbish Howlett Hall (Brookwood)
 - * Anticipated \$100,000
- "Phase 2" campaign income to stabilize current debt load
 - * Current financial realities make it necessary to delay replacement of the Camp Medley staff house with needed staff accommodations, a nursing centre and activity area. This building project will continue under a Camp Medley "Phase 3"
 - * Income from a trust established by the former Parish of St. Paul in Saint John is designated for Camp Medley operations

INCOME SUMMARY

- Phase 1 \$262,000
- Phase 2 \$579,822 on track with year-three (of five year) anticipated receipts

TOTAL income to date
\$841,832

COST SUMMARY

Expended to date **\$1,468,971**

Debt to date **\$ 627,139**

**Diocese of Fredericton
Youth Camps Ministry**

