

# *Pilgrim Point Camp*

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**Initial Draft of a Business Plan Prepared for  
The Board of Directors of the Minnesota Conference United Church of Christ**

**By**

David Kettering

**Date Prepared**

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## **MN Conference Board of Directors.**

The Board of Directors has been advised to consider whether Pilgrim Point Camp is central or peripheral to our Conference's mission. The answer to this question must be clear and be decided upon responsibly as faithful stewards of both Pilgrim Point and Conference resources.

As you review and study the following document we hope that you read it with the knowledge that this is an initial draft of a yet to be completed document that is intended to aid the Board of Directors in its decision. It is recognized that Pilgrim Point Camp is major part of the Conference history. It evokes many strong positive feelings and memories within the members of the Minnesota UCC family.

The camp is also a large user of conference resources. This includes management, leadership, and monies.

The document is intended to aid the board in making a decision on the future of Pilgrim Point Camp. Before camp decisions can be made the board needs to answer the following questions.

- 1) What is the Conference role in providing an Outdoor Ministries Program including opportunities to: celebrate God's creation, nurture Christian community, and foster personal renewal and growth?
- 2) What is the most effective way of providing outdoor ministries?
- 3) What level of monetary support is reasonable for the Conference to continue to provide for such growth?

The questions for Pilgrim Point Camp include:

- 1) Who the owner will be, how it will be governed and leadership
- 2) What the camp market is and what products the camp is able to effectively market
- 3) How to maintain fiscal integrity, including cash flow, ongoing maintenance and capital improvements.

Here is the same question stated another way: Should the conference invest \$2,000 per youth camper per year? Using a net camp value of \$15 million invested at 3% interest plus the \$150,000 annual contribution from the Ashley funds is a net opportunity investment of \$600,000. During the same year 302 youth attended the 5-day camp.

The Conference is very fortunate to have Ashley Endowment proceeds available to support the faith formation of youth, and Pilgrim Point Camp is an obvious place that such formation can occur. It is incumbent upon the Board to decide what level of support can reasonably be considered as prudent use of those funds.

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## **I. Executive Summary**

The Minnesota Conference of the United Church of Christ (UCC) has provided outdoor ministry opportunities for both youth and adults at Pilgrim Point Camp for 50 years. The mission of the Outdoor Ministries Program of the Conference is to provide places and opportunities to:

- Celebrate God's creation
- Nurture Christian community
- Foster personal renewal and growth

The out-of-doors and Pilgrim Point in particular, provide a sacred space for people to reflect on and celebrate the wonder, beauty, and diversity of God's creation. The slower and simpler pace of camp life decreases distractions and allows the practice of living in a Christian community – worshiping, learning, playing, and working together. When away from daily distractions and in the midst of a caring community, a person can experience God's presence, find time for prayer and meditation, and grow in their faith. Thus, the purpose of Pilgrim Point Camp is to provide a safe, hospitable, and Christian environment in which to celebrate God's creation, to nurture Christian community, and to foster spiritual and interpersonal renewal and growth.

### **Background**

Pilgrim Point Camp consists of 55 acres of land on the shore of 4,300-acre Lake Ida located northwest of Alexandria in west-central Minnesota. The Congregational Conference of Minnesota purchased the property in 1958 for \$140,000. Over the next few years, the camp was developed, using a combination of new buildings and the existing lakefront buildings.

The defining feature of the camp is the beautiful point extending into Lake Ida, which provides 6,000 feet of sandy shoreline. In addition to the lake and shoreline, the camp includes forest, marsh, and open lands.

In the past, management of the camp fell to an Outdoor Ministries Committee, and camp directors were hired on a part-time, seasonal basis. Due to the seasonal nature of the job and pay scale, turnover in the director position was frequent. In 2007 the decision was made to hire a permanent, full-time professional director at a market rate of pay. Dee Dressler was hired as managing director near the end of the camping season of 2007.

### **Operations and Financial Review**

The 26-week camping season extends from the first weekend of May through the last weekend of October. Winter use is not possible, as no water supply is available during freezing temperatures. Camp housing facilities include a lodge, cabins and houses that provide 128 beds. In addition there are 8 tent/trailer

sites. The dining hall has a capacity of 130 people. The capacity of the camp far exceeds its current usage. Maximum capacity if all beds and campsites were full for all available weeks and weekends would be in the vicinity of 8,000 users. A reasonable maximum occupancy would be 70% of maximum capacity or 5600 users.

Eleven weeklong camps will be offered in the coming season as well as rentals available for each of the 27 weekends of the season, which is similar to the last three years.

Total revenues for Pilgrim Point were \$160,305 for FY2006, \$165,552 for 2007 and \$145,816 for 2008. Expenses for the same periods were \$192,652 for FY2006, \$220,392 for FY 2007 and \$265,676 for FY 2008. Expenses increased significantly in 2008, the bulk of which resulted from an increase in salaries, taxes and benefits due to hiring the full-time managing director. The camp has average negative cash flow of \$141,000 for each of the last 6 years, with deficits being offset by transfers from Conference funds and endowment proceeds.

The amount of rental to non-UCC groups is also worth considering. In 2006, 34% of the campers were non-UCC and their rental fees contributed 13% of the total revenues. In 2007, those numbers were 38% and 16% respectively, and for 2008 it was 24% and 7%.

## **Market Considerations**

The market for campers consists primarily of the congregants of the 140 churches of the Minnesota Conference of the UCC. Non-UCC members may also rent the camp facilities for reunions, weddings or other functions and do so primarily for weekend days. A different group of campers are targeted for each week of the camping season, e.g. senior high camp, family camp, and craft camp. There are also several special weekends offered such as Women's Retreat and Fishing Weekend. Pilgrim Point is the only UCC-affiliated camp in Minnesota and therefore has no direct identical competition. However, outdoor recreational opportunities for families in Minnesota are abundant, and Pilgrim Point competes with these for attendance at its camps.

:

**Strengths:** The physical land is of high value and immense beauty, and many people in the Conference feel a strong connection to the camp.

**Weaknesses:** The buildings are not usable in winter months.

**Opportunities:** Only 54 of the 140 churches in the Conference sent campers to Pilgrim Point in 2008 so there is room for growth within the state UCC

membership. North Dakota does not have its own UCC camp and there is potential to encourage use by UCC congregations in at least the eastern part of that state. Growth in non-UCC use is also possible, though non-UCC groups tend to rent for weekends, which have been mostly full in the last few seasons.

**Threats:** Family camping is declining in popularity, UCC membership is static or declining, and the current state of the economy will impact both discretionary income of families considering recreational activities and the ability of the Conference to subsidize funding for Camp expenses.

### **Current Considerations**

For Pilgrim Point to be a self-sustaining entity, that is, to have no need for support from other Conference funds, revenues would need to be approximately twice what they were in FY2008. Without any change in revenue, Conference contribution to the camp will continue to be required at current levels (at least \$150,000 annually). There may be some ability to increase revenues by increasing fee rates. In terms of Camp capacity, doubling revenues is very feasible; usage for FY2008 was only 18% of maximum occupancy and the weeklong camp with the highest attendance used only a little over 64 of the 128 beds available (64 campers plus staff and directors). In terms of feasibility, in light of the overall declining popularity of camping and competition for the attention of young, busy families, the likelihood of becoming self-sustaining seems low.

As of yet there is not enough data to show what the impact on growth will be from having hired the full-time director. The full-time director will not likely have an impact on increasing attendance at current programs, but rather on developing creative, innovative new programs that would attract new campers.

## II. Introduction

### A. Original History

Purchased fall of 1958.

Purchase price \$140,000.

Paid \$60,000 cash and a 6-year mortgage for \$80,000.

Raise \$150,000 from 80 churches

1<sup>st</sup> year 3 Sr. high & 4 Jr. high camps

1<sup>st</sup> year camper fee was \$21.00

Pilgrim Point mortgage was paid off in 1964

Pioneer camp mid 60's

1979 shifted to emphasis on 4, 5 6<sup>th</sup> graders

Long range planning committee met in late 70's

### B. Current History

Sharpen the Point

New buildings

Change from 7 day to 6-day camp, expanded weekend camps

### C. Today

Full-time camp director, additional roles

Conference funding commitment

## III. Facility

The site was developed over the first 20 years of the camp's operation by expanding and upgrading the original existing buildings and building new ones. The camp facilities can easily be divided into 5 areas based on their use and location.

1. Original core buildings including the lodge, staff housing, annex, dining hall, and maintenance garage
2. POEM cabins, Poem Lodge and Gazebo
3. Campground
4. Waterfront
5. Recreation areas including basketball court, volley ball court, playground and recreation hall

### A. Housing Facilities

**1. The Lodge:** The lodge was one of the original buildings on the site. It was built in the late 1890's. Major renovations with additions were completed in 1993 and 1994. It has the bed capacity of 30 and is the largest housing unit on the site. It also has the largest meeting room. It has the following:

- 4 bedrooms with 3 bunk beds
- 6 bedrooms each with 1 bunk bed and 1 single bed
- 1 men's and 1 women's bathroom with 3 showers, 3 toilets and 3 sinks in each
- 3 screened porches and 1 open deck
- Coffee maker, microwave and TV with DVD & VCR player
- Tables and chairs
- Electric baseboard heaters in each room

**2. The Annex:** The north and south annex was renovated in 1997. The annex has a sleeping capacity of 24.

- 2 rooms (North and South) with 6 bunk beds
- Annex lounge has microwave, television and chairs
- 1 men's and 1 women's bathroom with 2 showers, 4 toilets and 4 sinks in each.
- Electric heaters in each room

**3. Gate House:** The gatehouse was one of the original buildings. In 1995 the bathrooms were updated. The gatehouse sleeps 4 and is used for staff housing. It contains the following

- 2 bedrooms each with 2 single beds and 2 dressers

- 1 bathroom with 1 sink, 1 toilet and 1 shower
- 1 refrigerator and 1 microwave
- Electric heaters in each room

**4. Boat House:** The boathouse or director's cabin/office is used to house the Managing Director and family. It has a small kitchen. The area below the living quarters is used for storage of watercraft equipment including kayaks, canoes, paddleboat, paddles and life jackets.

- LP gas furnace for heat.
- Stove, refrigerator, microwave
- Desk,
- 2 double beds, one single bed and dresser.
- Bathroom has a tub/shower, stool and sink.

**5. North Shore Cabin:** Is a single room cabin that sleeps 16 and has a bathroom.

- 8 bunk beds
- 2 bathrooms each with 1 sink, 1 toilet and 1 shower
- LP gas furnace

**6. POEM (Pine, Oak, Elm, Maple) Cabins:** These 4 cabins were built in 1959. Each building has 2 rooms that sleep 8 each for a total capacity of 64 people in the 4 cabins. The cabins have electric heat.

- 4 bunk beds in each room

**7. POEM Lounge:** The POEM lounge (craft hall) was built in 1959 and is the community area for the POEM cabins. It has a community area with table, chairs, and a couch. It also has a small sink and counter with a microwave and an electric organ. The bathroom facilities are:

- Boys bathroom 2 urinals, 3 toilets, 3 showers, 3 sinks
- Girls bathroom 4 toilets, 3 showers, 4 sinks
- LP gas furnace

**8. Gazebo:** The gazebo was built in 1982 to serve the POEM Cabins and the restroom facility for the campground. It has a small community room plus a men's and women's bathroom

- Men's bathroom 2 toilets, 2 sinks, 3 showers
- Women's bathroom 2 toilets, 2 sinks, 3 showers

**9. Campground:** An 8-site campground was developed in 1982. The campground consists of gravel sites, electricity at each site plus a dump station

## **B: Community Buildings**

**1. Recreation Hall:** The Rec Hall was built in 1964 and the roof was replaced in 1992. The building has a large area used for variety of activities plus an area for the Point Shoppe, a side room off the Point Shoppe sleeps 2 and a separate sleeping room that sleeps 1. The Rec Hall also has a janitor's closet. The hall is heated with an LP gas furnace. It has a men's and women's bathroom plus a separate shower room. The bathrooms contain:

- Men's bathroom 1 urinal, 1 toilet, 2 sinks
- Women's bathroom, 3 toilets, 3 sinks

**2. Dinning Hall:** The dinning hall was built in 1960 and the kitchen was renovated in 1992. The hall has a capacity of 120, which influences the camps camper capacity at 120. The building has a large dining area, a commercial kitchen with a walk-in cooler and a dry and frozen storage area, next to the kitchen is a first aid office, 2 public bathrooms each with 2 toilets and 2 sinks. And one staff bathroom with 1 toilet and one sink.

**3. Maintenance Garage:** The maintenance garage is a pole barn that was built in 1995 and houses the camp equipment.

**4. Septic System:** The camps septic system including new drain fields were update in 1992. Since then the camp was connected to the public sewer system. The sewer system includes a lift station.

**5. Water system:** The camp has 3 wells (camping area, dinning hall, north shore cabin) and 4 water houses (campground, Poem lounge, North shore cabin and North Annex cabin) that contain pressure tanks and water softeners and provide coverage to the camp.

**6: Waterfront:** The camp waterfront activities are divided into 3 areas.

- Swimming area with a water slide and floating raft
- Watercraft beach where canoe and kayak are launched
- Pontoon dock where a boatlift for the pontoon boat is kept.

**7. Playground areas:** The camp has 2 playgrounds; one south of the dining hall and one near the beach area.

- Play area by dining hall has swings, slide, various climbing equipment
- Play area by swimming beach has 2 slides, swings, climbing equipment
- 1 sand volleyball court
- Basketball court
- Baseball diamond with storage area for equipment
- Watercraft includes 1 pontoon boat, 2 kayaks, and 8 canoes

**8. Off Site Office:** The camp rents a 2 room office suite in a class C facility in Alexandria. The site is the year-round office of the camp registrar and the off-

season office of the camp director. The camp registration records are maintained there as well as a portion of the camp's permanent records. Due to lack of snow removal, water system and lack of winterized buildings, the camp is unusable in the winter, thus the need for off-site office space. Office rental fee is \$325 per month including utilities.

The camp has a sleeping capacity, not counting campground, of 136. This would be if every bed were used. The layout and bedroom configuration of the camp allows for maximum flexibility, as it is possible to separate campers by age, sex and activity by using the various buildings different ways. This flexibility would also reduce the camp's sleeping capacity. A realistic maximum capacity is 126 and a maximum planning capacity would be 90% of that number or 113 campers.

It is possible for weekend campers to use the POEM cabins and have "pot luck" dining in the POEM lounge. Thus the camp can accommodate different groups and feed them separately.

### **C. Maintenances Needs**

The lodge needs a new roof.

## IV. Camp Programs

### History

The first camp started in 1959 with 7 weeks of camps. The cost per camper week the first year was \$21.00.

### Paid Staff

Historically the camp has operated with a part time staff with oversight and direction coming from the Conference Western Association staff. The fall of 2007 the Minnesota conference board committed \$100,000 for the purpose of funding a full-time camp director. The employment of full-time camp director provides for a year-round professional director to commit to developing program, facilities, best practices, staff development and strengthen relations with the churches and members of the Minnesota Conference.

The 2009 camping year is based on the following staff:

Position	Time	Function
Managing Director	Full Time Yearly	Camp boss
Registrar	15 hr/week, year	Camper Registration Office manager
Kitchen Supervisor	40 hr/week 3 months 20 hr/week 2 months	Kitchen boss
Maintenance Supervisor	30 hr/week 7 months	Oversee maintenance
Groundskeeper	30 hr/week 7 months	Mowing/trimming
Housekeeping Supervisor	40 hr/week 3 months	
Lead summer staff	Full time 12 weeks	Director's Assistant
Water Front director	Full time 12 weeks	Oversee waterfront and boating
Life Guard/kitchen/cleaning	Full time 12 weeks	
Life Guard/kitchen/cleaning	Full time 12 weeks	
Life Guard/kitchen/cleaning	20 – 30 hrs/week	
Maintenance/kitchen/cleaning	Full time 12 weeks	

The camp employees 2 – 3 additional hourly workers to fill in as needed

Year	2002	2003	2004	2005	2006	2007	2008
# Salaried Staff	3	4	3	5	7	7	7
# Hourly Staff	8	10	9	10	8	6	8
<b>Total Staff</b>	<b>11</b>	<b>14</b>	<b>12</b>	<b>15</b>	<b>15</b>	<b>13</b>	<b>15</b>
<b>Sal + Ben's</b>		<b>\$101,138</b>	<b>\$92,007</b>	<b>\$94,267</b>	<b>\$95,944</b>	<b>\$118,878</b>	<b>\$160,641</b>

## **Volunteer Camp Counselors**

Volunteer counselors lead the camp programs. The counselors typically are UCC church members who provide programming directly with campers.

The camp programs its leadership and counselors on the basis of 1 adult for 7 campers.

One of the benefits of being a counselor is their children are allowed to participate in camp for 50% of the camp fee.

## V. Campers

The use of Pilgrim point camp can be divided into 2 areas based on use and programming.

- A. Week-long and weekend camping program - where the camp provides the facilities, meals and programming.
- B. Hosting - where Pilgrim Point provides the facilities and usually the meals and the user group provides the programming.

### A. Pilgrim Point Camping Program

Year	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
2 day	11	0	17	12	21	31	75	51	84	77
3 day	31	39	18	17	13	13	13	15	15	13
4 day	27	5	0	42	21	16	10	11	2	4
6 day	463	496	493	391	390	305	333	334	318	302
<b>Total</b>	<b>532</b>	<b>540</b>	<b>528</b>	<b>462</b>	<b>445</b>	<b>365</b>	<b>431</b>	<b>411</b>	<b>419</b>	<b>396</b>

**2-Day Weekend Camps:** Friday night meal to Sunday brunch, they cover a variety of topics and the primary attendance is adults. Examples: Empty Nesters, Fishing, Quilting I, Quilting II (fall), Women's Retreat, and Young Adult

**3-Day Camps:** Tenderfoot camp is for very young campers – kindergarten and 1<sup>st</sup> grade.

**4-Day Camp:** The 4-day camp is a work camp and can vary in length depending on the availability of “volunteers.”

**6-Day Camp:** This is the standard week long camp. The campers arrive after 3:00 pm Sunday and depart 10:30 Fridays. The early Friday departure times allows the camp to be clean and ready for “weekend” camps that begin at 3:00 on Friday and end after brunch Sunday.

#### Attendance as % of length

Year	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
2 day	2%	0%	3%	3%	5%	8%	17%	12%	20%	19%
3 day	6%	7%	3%	4%	3%	4%	3%	4%	4%	3%
4 day	5%	1%	0%	9%	5%	4%	2%	3%	0%	1%
6 day	87%	92%	93%	85%	88%	84%	77%	81%	76%	76%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Two trends in camper attendance have an impact on Pilgrim Point Camp. The past 10 years has shown a slow decline in camp attendance (25% over 10 years and 5% this past year). If we look at change in 6-day camp participation, there has been a 35% decline in the past 10 years and a 5% decline this past year.

The second trend is the large (600%) increase in attendance at the weekend events thus maintaining a higher level of attendance than would have been achieved without the change in camp offerings. The attendance at weekend camps did drop off 8% the past year.

When looking at youth camps the significant event is the drop in attendance of close to 40% over 10 years with 2 biggest losses occurring in 2002 and 2004. The decline in attendance is consistent with 6-day camps and the tenderfoot 3-day camp.

#### Number of Youth Campers

Year	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
3 day	31	39	18	17	13	13	13	15	15	11
6 day	463	496	493	391	390	305	333	334	318	302
<b>Total</b>	<b>494</b>	<b>535</b>	<b>511</b>	<b>408</b>	<b>403</b>	<b>318</b>	<b>346</b>	<b>349</b>	<b>333</b>	<b>313</b>

#### % of Campers

Year	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
3 day	6%	7%	4%	4%	3%	4%	4%	4%	5%	4%
6 day	94%	93%	96%	96%	97%	96%	96%	96%	95%	96%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Attachment d shows that 33 churches sent 4 or fewer campers per church in 2008. It also shows that 2008 was the first year there was a big drop (30%) in churches sending campers to camp. In the last 6 years 91 churches sent campers and 20 different churches sent 10 or more campers.

For the churches that send children to camp the declines are similar, in that fewer churches are sending youth to camp and those that do are sending fewer, a double negative. As shown in the table below, the 10 churches that sent the most campers in 2008 have generally sent the same number of campers.

City	Church	2003	2004	2005	2006	2007	2008
Brainerd	1st Congregational	11	13	13	15	19	24
Rochester	Congregational UCC		5	4	6	6	19
Alexandria	1st Congregational	1	7	11	10	11	17
Minneapolis	Parkway	16	13	7	8	13	13
Maple Lake	Bethlehem UCC	13	19	20	29	27	12
Wadena	1st Congregational	6	6	3	6	11	12
Sauk Centre	1st United Church UCC				6	14	11
New Brighton	UCC	3	5	6	7	9	8
Cannon Falls	1st Congregational	2	2	4	2	4	6
Fairmont	1st Congregational	8	5	1	3	9	5
<b>TOTAL</b>		<b>337</b>	<b>331</b>	<b>330</b>	<b>267</b>	<b>298</b>	<b>194</b>
Number of Churches who sent campers		58	59	55	61	60	43
Average number Campers per Church		5.8	5.6	6.0	4.4	5.0	4.5
Largest number for a church		16	19	20	29	27	24

### Camps that are no longer offered

There have been a variety of camps that were once tried or even offered for several years but are now discontinued. The primary reason for dropping a camp is attendance. A second reason a camp would no longer be offered would be inability to find a volunteer with a strong desire to organize the camp.

Canoe	Adventure	Clergy
Community Weekend	Confirmation II	Culture Camp
Fifties Plus	Healing Spirit	MAD-Intergeneration
Junior Camp I	Marty Haugen	Nature Adventurers
Junior High I	Peace Camp	Outdoor Adventurers
OWL Camp	Recreational Sports	

### Camper Scholarships

The camp has a desire and belief that Pilgrim Point Camp is available to all regardless ability to pay. As a result there are 3 different scholarship programs available to most campers.

1. The camper's local church sponsors the individual camper by paying a portion to all of the fees. It is estimated that 50% of churches pay at least a portion of individual camper fees.
2. Pilgrim Point has \$795 from a special fundraiser in 2008 by a family available for individual camp scholarships
3. The camp director may waive a portion or all of an individual camper fee.

## B. Hosting use of Facilities

### Weekend Church Use

City	2003	2004	2005	2006	2007	2008
Total Campers	329	284	310	250	245	238
Total Churches	9	8	9	8	7	6

### Churches and other groups who consistently use Weekend Camp

Church/Group	City	2003	2004	2005	2006	2007	2008
Pilgrims UCC	Benson	14	10	10	11	21	12
Parkway UCC	Minneapolis	40	41	24	39	13	24
Women's Retreat-Conf.	Minneapolis	51	78	75	42	55	62
Conference BOD/Council	Minneapolis	23	34	14		18	
Conference COM	Minneapolis					27	22
Conference COM/Response	Minneapolis	10				29	
Conf-Spiritual Development	Minneapolis						14
Central Clergy Cluster	Minneapolis				5		2
New Brighton UCC	New Brighton	50	73	82	65	52	51
UCC	Robbinsdale		28	26	16	34	24
Community Church	Wayzata	85	80	66	83	88	107
	Total Campers	273	344	297	261	337	318
	Number of Group Users	7	7	7	7	9	8

If you do not count the conference related events, 5 churches regularly use the camp in their annual church programming

**Non Church Weekend Use**

<b>City</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Total Campers	84	121	99	102	129	140
Total Organization	3	3	3	3	4	4

## VI. Financial

### Revenues

	2003	2004	2005	2006	2007	2008
<b>Revenue</b>						
Donations	12688	13456	48559	24388	16465	17060
Interest	1279	90	153	112	126	185
Merchandise	5076	6129	6723	7221	7374	3686
Other Income	0	125	16923	0	-350	0
<b>Program Fees</b>	<b>92059</b>	<b>81259</b>	<b>89476</b>	<b>87958</b>	<b>92052</b>	<b>89721</b>
UCC Rental	22661	22639	17440	18525	21668	22888
UCC Family Rental	1999	6067	1960	349	888	1656
Other rental	19793	17128	11940	20966	26624	9697
Miscellaneous	257	370	1058	786	705	653
<b>Total Revenue</b>	<b>155812</b>	<b>147263</b>	<b>194232</b>	<b>160305</b>	<b>165552</b>	<b>145546</b>

### % Change in Revenues

Donations	6.1%	260.9%	-49.8%	-32.5%	3.6%
Program Fees	-11.7%	10.1%	-1.7%	4.7%	-2.5%
UCC Rental	-0.1%	-23.0%	6.2%	17.0%	5.6%
Other rental	-13.5%	-30.3%	75.6%	27.0%	-63.6%
<b>Total</b>	<b>-5.5%</b>	<b>31.9%</b>	<b>-17.5%</b>	<b>3.3%</b>	<b>-12.1%</b>

### % Of Revenues

Donations	9.1%	25.0%	15.2%	9.9%	11.7%
Interest	0.1%	0.1%	0.1%	0.1%	0.1%
Merchandise	4.2%	3.5%	4.5%	4.5%	2.5%
Other Income	0.1%	8.7%	0.0%	-0.2%	0.0%
<b>Program Fees</b>	<b>55.2%</b>	<b>46.1%</b>	<b>54.9%</b>	<b>55.6%</b>	<b>61.6%</b>
UCC Rental	15.4%	9.0%	11.6%	13.1%	15.7%
UCC Family Rental					
Rental	4.1%	1.0%	0.2%	0.5%	1.1%
Other rental	11.6%	6.1%	13.1%	16.1%	6.7%
Miscellaneous	0.3%	0.5%	0.5%	0.4%	0.4%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Camp revenues have declined 26% since 2005. This includes a 3% increase in fees 2008. The net revenue decline in 2008 would have been the 15% loss from previous year plus 3% increase in fees for a total decline of 18%.

## Expenses

Salaries & Benefits	92007	94267	95944	118878	160541
Professional Fees	3189	3295	4493	5311	1543
Insurance	11906	12513	19163	19311	15942
Repairs	875	11603	3858	4507	3878
Rent					1950
Utilities	10076	10361	12082	12424	13483
Vehicle	1526	2395	2274	1478	2554
Telephone	2123	2488	2450	2163	3849
Office Supplies	5195	8158	9874	8636	14154
Maintenance	1526	2686	3232	3087	4670
Food	22667	27086	25920	29427	26899
Resale					
Merchandise	5507	6163	6942	4410	3589
Travel	315	2069	3259	4439	7252
Staff Development	362	381	539	1762	2188
Interest	1978	1902	1824	1702	1660
Other Expenses	849	954	798	2857	1524
<b>Total Expense</b>	<b>160101</b>	<b>186321</b>	<b>192652</b>	<b>220392</b>	<b>265676</b>

## % Change in Expenses

Expenses					
Salaries & Benefits		2.5%	1.8%	23.9%	35.0%
Professional Fees		3.3%	36.4%	18.2%	-70.9%
Insurance		5.1%	53.1%	0.8%	-17.4%
Repairs	1226.1%	-66.7%	16.8%	-14.0%	
Utilities		2.8%	16.6%	2.8%	8.5%
Vehicle		56.9%	-5.1%	-35.0%	72.8%
Telephone		17.2%	-1.5%	-11.7%	77.9%
Office Supplies		57.0%	21.0%	-12.5%	63.9%
Maintenance		76.0%	20.3%	-4.5%	51.3%
Food		19.5%	-4.3%	13.5%	-8.6%
Resale					
Merchandise		11.9%	12.6%	-36.5%	-18.6%
Travel	556.8%	57.5%	36.2%	63.4%	
Staff Development		5.2%	41.5%	226.9%	24.2%
Interest		-3.8%	-4.1%	-6.7%	-2.5%
Other Expenses		12.4%	-16.4%	258.0%	-46.7%
<b>Total</b>		<b>16.4%</b>	<b>3.4%</b>	<b>14.4%</b>	<b>20.5%</b>

## % Of Revenue

Salaries & Benefits	62.5%	48.5%	59.9%	71.8%	110.3%
Professional Fees	2.2%	1.7%	2.8%	3.2%	1.1%
Insurance	8.1%	6.4%	12.0%	11.7%	11.0%
Repairs	0.6%	6.0%	2.4%	2.7%	2.7%
Rent	0.0%	0.0%	0.0%	0.0%	1.3%
Utilities	6.8%	5.3%	7.5%	7.5%	9.3%

Vehicle	1.0%	1.2%	1.4%	0.9%	1.8%
Telephone	1.4%	1.3%	1.5%	1.3%	2.6%
Office Supplies	3.5%	4.2%	6.2%	5.2%	9.7%
Maintenance	1.0%	1.4%	2.0%	1.9%	3.2%
Food	15.4%	13.9%	16.2%	17.8%	18.5%
Resale					
Merchandise	3.7%	3.2%	4.3%	2.7%	2.5%
Travel	0.2%	1.1%	2.0%	2.7%	5.0%
Staff Development	0.2%	0.2%	0.3%	1.1%	1.5%
Interest	1.3%	1.0%	1.1%	1.0%	1.1%
Other Expenses	0.6%	0.5%	0.5%	1.7%	1.0%
Total Expense	108.7%	95.9%	120.2%	133.1%	182.5%

Food is the only major expense that is a function of number of campers. It constitutes 18.5% of cost in 2008 and has been increasing at rate of 4 percent per year over that last five years.

Sewer payment is 20 year at 3% interest

### Balance Sheet

Year (Sep 30)	2003	2004	2005	2006	2007	2008
Asset						
Cash	\$14,776	\$1,920	\$16,421	\$4,741	\$11,899	\$58,465
Accounts Receivable	\$7,453	\$6,911	\$5,167	\$18,119	\$9,220	-\$9,220
Prepaid Expense	\$2,539	\$3,128	\$0	\$2	\$1,391	
Intra Company	-\$19,489	-\$25,147	\$12,505	-\$18,288	\$46,928	-\$78,793
Total Current Asset	\$5,280	-\$13,188	\$34,094	\$4,574	\$69,438	-\$29,548
Accounts Payable	\$3,655	\$1,686	\$3,824	\$1,990	\$7,833	-\$8,809
Other Current						
Liabilities	\$320	\$353	\$339	\$315	\$315	\$4,763
Sewer Assessment	\$65,949	\$63,409	\$60,791	\$58,095	\$55,277	-\$2,860
Total Liabilities	\$69,924	\$65,447	\$64,954	\$60,401	\$63,425	-\$6,906
Liquidity	\$18,254	\$6,792	\$17,426	\$20,555	\$12,971	\$53,291

### Pilgrim Point Capital Funds

Year	2003	2004	2005	2006	2007	2008
Pilgrim Point (Operating)	\$843,216	\$836,188	\$833,912	\$823,003	\$783,938	\$733,982
Pilgrim Point Capital Fund	\$14,189	\$38,981	\$52,044	\$39,920	\$23,888	\$23,602
PP Retained Earnings Fund	\$49,707	\$32,414	\$22,262	\$0	\$0	\$0
Sharpen The Point Endowment	\$111,775	\$112,000	\$113,182	\$113,282	\$113,282	\$113,282
Total	\$1,018,887	\$1,019,583	\$1,021,401	\$976,205	\$921,108	\$870,866

## VII. Fund Drives

### The Initial Fund Drive

A special fund raising campaign was a part of the Congregational Christian Conference of Minnesota Centennial. It was launched in the mid 50's to purchase a site for a church camp. The \$150,000 goal was reached in time to purchase the site. Eighty of the 144 conference churches participated in the fund drive.

The camp was purchased in October of 1958 for \$140,000. The conference paid \$60,000 in cash and borrowed \$80,000. The mortgage was paid off in 1964.

### First Years

During the first year of operation individual churches took on specific projects to improve and up grade the camp.

Dining Hall, Wayzata Community Church	\$47,000
POEM Cabins, Waseca, Alexandria, Hopkins, Edina	\$ 2,500 each

### Sharpen the Point

Sharpen the Point fund-raising campaign was initiated in the late 70's. It had a goal of \$425,000. The funds were to be used to bring the camp up to health and safety codes, make the camp more adult friendly, make it more flexible for group use, and attend to general maintenance of facilities.

The goal was reached and \$140,000 in bequests was added. The funds were used for kitchen improvements, sewage system, and upgrade of restroom facilities throughout the camp, new bunk beds, new garage, and upgrade of the Lodge.

Interest from the Pilgrim Point Endowment fund goes to the capital fund.

## IX. Forecast

### Overview

It is always difficult to project the future. It is even more difficult in the current environment – which includes an uncertain economy, high unemployment, loss of endowment funds and endowment earnings. The future of non-profits is being challenged. Thus, there is no easy answer for a church camp.

Pilgrim Point Camp has 3 major factors that will have a positive impact its future.

- The camp has a 50-year history of providing outstanding Outdoor Ministry experience for those who have attended camp. Thus it has a large, viable support base.
- During the first 50 years the camp has had one major capital campaign, thus it has not fully tapped its resources. On the other hand donors are not used to giving to the camp.
- The basic facility is in sound condition – i.e., there have been identified few major maintenance requirements. It has no external debt except for a low interest loan for sewer installation. (sewer assessment)

### Forecast camper numbers

Year	Actual					Projected				
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
2 day	31	75	51	84	77	68	68	68	68	68
3 day	13	13	15	15	13	10	10	10	10	10
4 day	16	10	11	2	4	5	5	5	5	5
5 day	305	333	334	318	302	240	228	217	206	195
<b>Total</b>	<b>365</b>	<b>431</b>	<b>411</b>	<b>419</b>	<b>396</b>	<b>323</b>	<b>311</b>	<b>300</b>	<b>289</b>	<b>278</b>

The above forecast of camper numbers is based on a 20% decline in 2009 and a 5% decline in the remaining years. The 20% is an estimate used by recent speaker at church camp seminar; the 5% represents what has happened the past 5 years. 539 campers attended camp in 1999 or twice what is forecasted for 2013.

## Pro Forma Financial Statements

The projected financial statements are based on the following assumptions:

*Revenue:* Used forecast camper numbers (with no fee changes for week campers and a 3% increase for weekend groups) Merchandise same in out years, 5% increase in rental

*Expenses:* Food function of camper # plus 5% increase in unit costs, other expense calculated 0,3 or 5% increase per year, depending on past history.

	2008	2009	2010	2011	2013	2014
<b>Revenue</b>						
Donations	\$17,060	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
Interest	\$185	\$150	\$150	\$150	\$150	\$150
Merchandise	\$3,686	\$4,000	\$3,200	\$3,200	\$3,200	\$3,200
Other Income						
Program Fees	\$89,721	\$71,500	\$73,645	\$75,854	\$78,130	\$80,474
UCC Rental	\$22,888	\$23,000	\$24,150	\$25,358	\$26,625	\$27,957
UCC Family						
Rental	\$1,656	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Other rental	\$9,697	\$20,000	\$21,000	\$22,050	\$23,153	\$24,310
Miscellaneous	\$653	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Revenue</b>	<b>\$145,546</b>	<b>\$138,150</b>	<b>\$141,645</b>	<b>\$146,112</b>	<b>\$150,758</b>	<b>\$155,591</b>
<b>Expenses</b>						
Salaries & Benefits	\$160,541	\$165,357	\$170,318	\$175,427	\$180,690	\$186,111
Professional Fees	\$1,543	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Insurance	\$15,942	16,500	17,325	18,191	19,101	20,056
Repairs	\$3,878	\$4,000	\$4,200	\$4,410	\$4,631	\$4,862
Rent	\$1,950	\$3,600	\$3,816	\$4,045	\$4,288	\$4,545
Utilities	\$13,483	\$14,000	\$14,420	\$14,853	\$15,298	\$15,757
Vehicle	\$2,554	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Telephone	\$3,849	\$4,000	\$4,200	\$4,410	\$4,631	\$4,862
Office Supplies	\$14,154	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Maintenance	\$4,670	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Food	\$26,899	\$22,407	\$21,959	\$21,520	\$21,089	\$20,667
Resale						
Merchandise	\$3,589	\$3,750	\$2,880	\$2,880	\$2,880	\$2,880
Travel	\$7,252	\$9,000	\$9,450	\$9,923	\$10,419	\$10,940
Staff						
Development	\$2,188	\$2,500	\$2,625	\$2,756	\$2,894	\$3,039
Interest	\$1,660	\$1,600	\$1,520	\$1,444	\$1,371	\$1,303
Other Expenses	\$1,524	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
<b>Total Expense</b>	<b>\$265,676</b>	<b>\$269,214</b>	<b>\$275,213</b>	<b>\$282,359</b>	<b>\$289,792</b>	<b>\$297,522</b>
<b>Net cash flow</b>	<b>(\$120,130)</b>	<b>(\$131,064)</b>	<b>(\$133,568)</b>	<b>(\$136,247)</b>	<b>(\$139,034)</b>	<b>(\$141,931)</b>

**NON UCC Weekend Use**

<b>YEAR</b>	<b>GROUP</b>	<b>CITY</b>	<b>ADULTS</b>	<b>CHILDREN</b>	<b>TOTAL</b>
<b>FY 2008</b>					
	Rainbow Families	Minneapolis	46	34	80
	Rainbow Families	Minneapolis	26	27	53
Day use	Lake Ida Association	Alexandria-Day Use			92
	Finger Reunion	Alexandria			<u>25</u>
<b>Number</b>	<b>3</b>			<b>Total</b>	<b>250</b>
<b>FY 2007</b>					
	Rainbow Families	Minneapolis			47
	Rainbow Families	Minneapolis			57
	Lake Ida Association	Alexandria-Day Use			226
	Groen Reunion	Clive, IA			131
	Rossow Family	Lakefield			30
	Speer Reunion	Brainerd			80
	Eberly/Finger Reunion	Alexandria			<u>25</u>
<b>Number</b>	<b>6</b>			<b>Total</b>	<b>596</b>
<b>FY 2006</b>					
	Rainbow Families	Minneapolis	39	28	67
	Rainbow Families	Minneapolis	52	29	81
	Lake Ida Association	Alexandria-Day Use			125
	Kearn/Thomas Reunion	Alexandria			45
	Vis Reunion	Edgerton			78
	First Baptist - Day Use	Alexandria			<u>125</u>
<b>Number</b>	<b>5</b>			<b>Total</b>	<b>521</b>
<b>FY 2005</b>					
	Rainbow Families	Minneapolis			61
	Rainbow Families	Minneapolis			86
	Finger/Eberly Reunion	Alexandria			25
	Lake Ida Association	Alexandria-day use			100
	Heid Group	Alexandria-Day Use			45
	First Baptist - Day Use	Alexandria			<u>100</u>
<b>Number</b>	<b>5</b>			<b>Total</b>	<b>417</b>
<b>FY 2004</b>					
	Rainbow Families	Minneapolis			47
	Rainbow Families	Minneapolis			53
	Spear Reunion	Brainerd			97
	Groen Reunion	Chandler			55
	First Baptist	Alexandria			75
	Finger/Eberly Reunion	Alexandria			<u>30</u>
<b>Number</b>	<b>5</b>			<b>Total</b>	<b>357</b>

**FY 2003**

	Rainbow Families	Minneapolis		76	
	Rainbow Families	Minneapolis		45	
	First Baptist	Alexandria		75	
	Finger/Eberly Reunion	Alexandria		25	
	Sandager Family	Alexandria		114	
	Healy/Conn Wedding	St. Paul		100	
	Gr. MN Family Svcs	St. Paul		<u>35</u>	
<b>Number</b>	<b>6</b>		<b>Total</b>	<b>470</b>	
<b>FY 2002</b>	Rainbow Families	Minneapolis	51	54	105
	Rainbow Families	Minneapolis			87

## UCC Weekend Use

Church/Group	City	2008	2007	2006	2005	2004	2003
F1st Congregational UCC	Alexandria (Day Use)	42		55			
Pilgrims UCC	Benson	12	21	11	10	10	14
Faith UCC	Bertha - day use				10		
St. Mark's	Bloomington		16	13	11		
Leadershp Grp-Brainerd UCC	Brainerd						13
Edina Morningside	Edina						19
1st Congregational UCC	Fairmont			11	15	21	33
Falcon Heights UCC	Falcon Heights					20	
Mizpah UCC	Hopkins				24		
1st Congregational UCC	Mankato	20	21				
Mayflower UCC	Minneapolis						36
Conference CYE	Minneapolis						
Parkway UCC	Minneapolis	24	13	39	24	41	40
Women's Retreat-Conf.	Minneapolis	62	55	42	75	78	51
Conference BOD/Council	Minneapolis		18		14	34	23
Conference COM	Minneapolis	22	27				
Conference COM/Response	Minneapolis		29				10
Conf-Spiritual Development	Minneapolis	14					
Central Clergy Cluster	Minneapolis	2		5			
New Brighton UCC	New Brighton	51	52	65	82	73	50
UCC	Robbinsdale	24	34	16	26	28	
New Spirit	Savage			12		11	39
Community Church	Wayzata	107	88	83	66	80	85
Wayz-Hab for Humanity	Wayzata					9	
Wayzata Confirmation	Wayzata				52		
	Total Campers	378	374	352	409	405	413
	Total Churches	10	11	11	12	11	12

### UCC Family Use (campground)

YEAR	GROUP	CITY	ADULTS	CHILDREN	TOTAL
<b>FY 2008</b>					
	Peterson	North Mankato	4		4
	Yalch	Golden valley	4		4
	Domanico	Roseville	2		2
	Anderson Wedding	Bloomington	20		20
<b>Number</b>	<b>4</b>			<b>Total</b>	<b>30</b>
<b>FY 2007</b>					
	Swanson		1		1
	Meyer/Merz	Brooklyn Park	2		2
	Peterson	North Mankato	7		7
<b>Number</b>	<b>3</b>			<b>Total</b>	<b>10</b>
<b>FY 2006</b>					
	Schmidt	Alexandria	2	3	5
	Peterson	North Mankato	2	3	5
	Scully	Minneapolis	2	2	4
	Reiss	Minneapolis	1		1
	Duys	Minneapolis	1		1
<b>Number</b>	<b>5</b>			<b>Total</b>	<b>16</b>
<b>FY 2005</b>					
	Adams	Fairmont	3		3
	Sauter	Wadena	1		1
	Willoughby	Elk River	2		2
	Patty	Alexandria	2		2
	Peterson	North Mankato	2	1	3
	LeVoir-Jones Wedding	St. Paul	75		75
	Osmundson	Northfield	1		1
	Reid		2		2
	Daly/Peterson/Soear	North Mankato	6	2	8
	Meyers/Franks	Gaylord	5		5
<b>Number</b>	<b>10</b>			<b>Total</b>	<b>102</b>
<b>FY 2004</b>					
	Harris/Fields Wedding	Minneapolis			50
	Sather Family	Frisco, CO	15		15
	Meyer/Frank	Gaylord	6		6
	Reids	Gaylord	2		2
<b>Number</b>	<b>4</b>			<b>Total</b>	<b>73</b>
<b>FY 2003</b>					
	Klimmek/Marlinski	Gaylord	4	5	9
	Johnson Reunion	Gaylord			18
<b>Number</b>	<b>2</b>			<b>Total</b>	<b>27</b>



## Campers and their Churches

City	Church	2008	2007	2006	2005	2004	2003
Ada	Faith United Church		3				
Aldrich	1st Congregational			2	2		
Alexandria	1st Congregational	17	11	10	11	7	1
Anoka	1st Congregational	3	4	3	2		2
Barnesville	St. James		8	10	11	8	5
Baudette	1st Congregational	1	1	2	1	1	2
Benson	Pilgrims UCC				6		
Bertha	Faith UCC	1	3			1	
Biscay	St. Johns				1	1	1
Biwabik	Community UCC						4
Bloomington	St. Marks			3		2	5
Brainerd	1st Congregational	24	19	15	13	13	11
Cannon Falls	1st Congregational	6	4	2	4	2	2
Comfrey	First UCC					2	
Cottage Grove	UCC						1
Delano	St Pauls	2	2	1	4	2	3
Detroit Lakes	Cong Church of DL	4	2	3	6	2	3
Duluth	Pilgrim				1		
Edina	Chapel Hills	2	3	3	9	2	12
Elk River	Union UCC		10	4	14	5	9
Excelsior`	Congregational Church				7	5	1
Fairmont	1st Congregational	5	9	3	1	5	8
Faribault	St Johns		1				
Fergus Falls	Federated			1		2	3
Fergus Falls	1st Congregational	2	2	4	8	3	7
Forest City	St Matthews UCC						1
Freeborn	Freeborn Congregational	1	1	1	3	2	2
Gaylord	UCC	3	10	15	10	9	19
Glencoe	1st Congregational	2	6	5	4	2	8
Glenwood	United Parish		1				
Glyndon	Congregational UCC			1	1	1	
Granite Falls	Granite Falls UCC		2	1			
Hopkins	Mizpah	2	7	8	14	16	18
Hutchinson	1st Congregational		4	3	12	9	18
International Falls	Faith United Church						1
LeSueur	Zion UCC	2	10	11	20	17	17

Litchfield	St. Matthews					3	
Long Prairie	Zion UCC		2	2	1	2	1
Mankato	First Congregational UCC						1
Maple Grove	Pilgrims UCC	1	2	2	4	3	1
Maple Lake	Bethlehem UCC	12	27	29	20	19	13
Mapleton	United Church			1			1
Marietta	First UCC					21	
Medford	Congregational UCC						5
Minneapolis	1st Cong of Minnesota					3	3
Minneapolis	Linden Hills	2	5	4	3	5	5
Minneapolis	Lynhurst					1	
Minneapolis	Mayflower	2	1	1	1		
Minneapolis	Minnehaha	1	1	1	6	1	9
Minneapolis	Parkway	13	13	8	7	13	16
Minnesota Lake	St Pauls		1	1	1	7	
Moorhead	1st Congregational		2	2	1	2	
Morris	The Federated Church		1				3
New Albin, IA	St Johns			1	1	1	1
New Brighton	UCC	8	9	7	6	5	3
New Ulm	UCC	3	2	2	3	6	6
New York Mills	1st Congregational	4	5	8	9		
Northfield	1st Congregational	1	4	6	14	15	17
Norwood	St. Johns		1				
Oak Mound	Oak Mound UCC	3	2	2	4	4	4
Ortonville	Congregational UCC	2	2	2			
Pelican Rapids	1st Congregational	1	1	1	1	1	1
Plato	St Pauls		6	5		4	
Princeton	1st Congregational			2	11	12	9
Richfield	Emerson					2	
Robbinsdale	Robbinsdale UCC	1	3	4	7	4	11
Rochester	Congregational UCC	19	6	6	4	5	
Rochester	Peace UCC	1	7	5	8	8	
Sauk Centre	1st United Church UCC	11	14	6			
Savage	New Spirit					11	4
St. Cloud	Peace UCC	1	2	3	4	6	5
St. Louis Park	Union UCC	3	5	12	12	7	9
St Paul	Cherokee Park			1			
St. Paul	Falcon Heights	1	4	2	5	4	5
St Paul	Mac-Plymouth		1				
St. Paul	St. Anthony Park	2	2	4	3	5	1
St. Paul	Hazel Park				1	1	

St. Paul Park	Community UCC		1			3	2
Sherburn	1st Congregational			1			2
South St. Paul	Clark Memorial				2		
Staples	Congregational UCC		2	3	2		1
Stillwater	St Peters		2	2			
Wadena	1st Congregational	12	11	6	3	6	6
Waldorf	Zoar UCC						2
Walker	Community Church				5	3	4
Waubun	Circles of Faith	3	3	2			1
Welcome	St Pauls	2	1	2			
White Bear Lake	Parkview	2	8	1	1	1	
Winona	1st Congregational		3	2	1		
Zumbrota	1st Congregational	4	4	2			
Other Denominations		2	9	5	14	18	21
<b>TOTAL</b>		<b>194</b>	<b>298</b>	<b>267</b>	<b>330</b>	<b>331</b>	<b>337</b>
Number of Churches		42	60	61	55	58	57
Average per Church		4.6	5.0	4.4	6.0	5.7	5.9
Largest		24	27	29	20	21	21

## Registrations by Year

CAMP	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
August Family	30	47	48	30	34	0	20	45	38	45
Under 18							10	24	18	19
Adults							10	21	20	26
Birding							11		7	4
Canoe		2								
CIT							10	7	2	1
Confirmation I	87				20		32	30	39	1
Confirmation II					25					
Craft- Adult							7	6	6	8
Creative Craft						7	7	4		4
Empty Nesters									8	6
Fishing (Memorial							0	2	2	4
Fishing Camp	6	5								0
Jr. High Adventurers							18	21	22	15
July Family	101	88	88	64	80	77	85	89	76	64
Adults							43	45	42	34
Under 18							42	44	34	30
Junior Camp I	31	36	29	18	12	14	25	18	23	33
Junior Camp II	41	34	63	37	24	24				
Junior High I	47	62	52	33	17	15	42	34	49	41
Junior High II	81	101	90	86	95	42				
Just You & Me										2
Kids Camp	33	48	35	24	21	20	26	23	24	28
MAD Camp			13	16	22	12	9	13	6	8
Quilting I	11	0	17	12	21	20	14	7	16	6
Quilting II (Fall)									8	
Senior High	99	80	75	83	85	94	91	80	78	63
Senior Reunion	61									
Tenderfoot	31	39	18	17	13	13	13	15	15	11
Women's Retreat							61	42	50	60
Work Week(both)	27	5	0	42	21	16	No record	11	2	4
Young Adult						11				1
Total	686	547	528	462	490	365	576	581	585	518
<b>Camps No Longer Offered</b>										
Canoe										
Adventure										
Clergy							3	Canc (2)		
Community Weekend							0	20	0	Not schedul

										ed
Confirmation II							0			
Culture Camp							0	0	Canc elled	Not schedul ed
Fifties Plus								canc- 2	0	Not schedul ed
Healing Spirit							0	0		
Junior Camp I							0			
Junior High I							0	0		
MAD-Intergenerat							0	0		
Marty Haugen							0	0		
Nature Adventurers							0	8		
Outdoor Adventurers							3	2- canc		
OWL Camp							0	0		
Peace Camp								Canc -3	Canc elled	Not schedul ed
Recreational Sports							13	16	21	Not schedul ed
Sr High MAD								Canc -3	Canc elled	Not schedul ed
Sr. High Adventures								0	Canc elled	Not schedul ed
Twenty Somethings								0	Canc elled	Not schedul ed
UCC Singles								8		
Work Day (Both								0		
Young Adult 18-20yrs							0	0		
Young Adult 21-30 yrs							10	7		

**MN UCC Churches (2008 Data)**

Church	Membership	Attendance	Ch. School	
Edina, Colonial	2500	800	250	Edina
Minneapolis, Plymouth Cong	1852	750	402	Minneapolis
Wayzata, Wayzata CC UCC	3133	812	935	Wayzata
Ada, Faith United	37	8	2	Ada
Aitkin, 1st Cong'l UCC	33	19	3	Aitkin
Alexandria, 1st Congregational	272	110	40	Alexandria
Anoka, 1st Cong.	346	166	70	Anoka
Appleton, 1st Cong'l UCC	88	20	5	Appleton
Austin, 1st Cong, UCC	273	72	35	Austin
Barnesville, St. James UCC	192	97	85	Barnesville
Williams, Pilgrim Cong'l	29	18		Baudette
Birchdale, United Cong'l	60	40		Baudette
Baudette, 1st Cong, UCC	137	54	6	Baudette
Benson, Pilgrim Cong'l	189	55	20	Benson
Bertha, Faith UCC	43	27	13	Bertha
Biwabik, Community UCC	137	70	12	Biwabik
Bloomington, St. Mark's UCC	99	70	7	Bloomington
Brainerd, First Congregational	228	86	79	Brainerd
Campbell, Faith Community	25		8	Campbell
Cannon Falls, 1st Cong'l UCC	181	71	32	Cannon Falls
Chaska, Zoar UCC	93	40		Chaska
Comfrey, First UCC	58	15		Comfrey
Cottage Grove, Cottage Grove	320	102	84	Cottage Grove
Delano, St. Paul's UCC	54	30	12	Delano
Detroit Lakes, Congregational	184	82	36	Detroit Lakes
Dodge Center, 1st Cong'l UCC	124	41	30	Dodge Center
Duluth, United Prot. Church	132	54	9	Duluth
Duluth, Pilgrim Congregational	320	100	30	Duluth
Duluth, Peace	587	256	340	Duluth
Eden Valley, Peace UCC	14	13		Eden Valley
Edina, Chapel Hills Church	168	100		Edina
Eitzen, St. Lukes UCC	319	93	29	Eitzen
Elk River, Elk River Union UCC	482	163	180	Elk River
Excelsior, The Cong. Church	319	150	130	Excelsior

Eyota, St. Paul's UCC	129	41	6	Eyota
Fairmont, First Congregational	250	83	41	Fairmont
Fairmont, St. Johns	316	97	22	Fairmont
Moorhead, Oak Mound	37	30		Fargo
Faribault, St. John's UCC	186	67	14	Faribault
Faribault, Congregational	226	62	47	Faribault
Fergus Falls, First UCC	120	49	26	Fergus Falls
Fergus Falls, Federated Church	120	180	108	Fergus Falls
Freeborn, Cong'l UCC	86	40	5	Freeborn
Gaylord, UCC	100	65	25	Gaylord
Glencoe, Peace UCC	65	20	10	Glencoe
Glencoe, 1st Cong'l. UCC	235	79	38	Glencoe
Glenwood, United Parish Church	112	61	23	Glenwood
Graceville, 1st Cong'l. UCC	19	10		Graceville
Grand Marais, 1st Cong'l	285	75	22	Grand Marais
Grand Meadow, United Church	50	40		Grand Meadow
Granite Falls, UCC	180	52	18	Granite Falls
Hackensack, Union Cong'l	268	225	35	Hackensack
Hancock, 1st Cong'l. UCC	32	15	5	Hancock
Hawley, Glyndon Cong'l UCC	120	25	15	Hawley
Henderson, Saint Paul's UCC	302	80	78	Henderson
Hopkins, Mizpah UCC	324	120	32	Hopkins
Hutchinson, 1st Congregational	469	100	30	Hutchinson
International Falls, Faith UCC	145	85	8	International Falls
Lake City, 1st Congregational	273	102	78	Lake City
LeSueur, Zion Church	661	222	25	Le Sueur
Lester Prairie, Prairie Comm.	105	46	15	Lester Prairie
Lewiston, St Paul's UCC/ELCA	94	87	42	Lewiston
Forest City, St Matthew	131	40	42	Litchfield
Little Falls, First United Church	153	54	35	Little Falls
Long Prairie, Zion UCC	121	74	12	Long Prairie
Madison, Cong'l. UCC	60	20		Madison
Mankato, 1st Cong., UCC	230	100	84	Mankato
Maple Grove, Pilgrim's	76	45	17	Maple Grove
Maple Lake, Bethlehem	226	120	80	Maple Lake
Mapleton, United Church	213	100		Mapleton
Marietta, First UCC of Marietta	74	25	15	Marietta

Medford, Cong'l. UCC	81	32	17	Medford
Mendota Heights, UCC	111	59	9	Mendota Heights
Millville, Grace UCC	225	62	46	Millville
Minneapolis, Lyndale Cong.	121	64	40	Minneapolis
Minneapolis, Minnehaha UCC	153	46	38	Minneapolis
Richfield, Emerson Cong, UCC	158	75	12	Minneapolis
Minneapolis, All Nations	205	60	18	Minneapolis
Minneapolis, Linden Hills UCC	207	102	73	Minneapolis
Edina, Edina Morningside	208	120	78	Minneapolis
Minneapolis, Lynnhurst UCC	226	77	71	Minneapolis
Robbinsdale, Robbinsdale UCC	267	160	60	Minneapolis
Minneapolis, 1st Cong. Church	280	100	40	Minneapolis
Minneapolis, Spirit of the Lakes	294	34		Minneapolis
Minneapolis, Parkway UCC	314	85	57	Minneapolis
Minneapolis, Mayflower	612	260	155	Minneapolis
Minnesota Lake, St. Paul's UCC	150	50	37	Minnesota Lake
Minnesota Lake, Peace UCC	207	50	25	Minnesota Lake
Montevideo, 1st Cong'l UCC	109	33	23	Montevideo
Moorhead, 1st Congregational	353	130	65	Moorhead
Morris, Federated	121	111	20	Morris
New Albin, IA, St. John's UCC	117	40	27	New Albin
New Brighton, New Brighton UCC	429	150	132	New Brighton
New Ulm, UCC	283	75	32	New Ulm
New York Mills, 1st Cong., UCC	51	40	16	New York Mills
Northfield, First UCC	488	179	190	Northfield
Young America, Friedens UCC	60	25		Norwood Young America
Norwood/YA, St. John's UCC	133	50	16	Norwood Young America
Ortonville, Congregational UCC	31	8	7	Ortonville
Owatonna, Associated	374	220	184	Owatonna
Pelican Rapids, Scambler Union	7	18		Pelican Rapids
Pelican Rapids, 1st Cong'l UCC	49	25		Pelican Rapids
Plato, Saint Paul's	176	77	35	Plato
Princeton, 1st Congregational	154	53	11	Princeton
Rochester, The Cong. Church, UCC	626	205	156	Rochester
Rochester, Peace UCC	795	264	196	Rochester
St. Charles, UCC	31	10		Saint Charles
St. Cloud, Peace UCC	196	77	23	Saint Cloud

St. Paul, Cherokee Park	62	65	42	Saint Paul
St. Paul, Grace Community	150	70		Saint Paul
St. Paul, St. Anthony Park, UCC	179	70	30	Saint Paul
St. Paul, Hazel Park Cong'l	231	71	16	Saint Paul
St. Paul, Olivet Cong. UCC	257	103	42	Saint Paul
St. Paul, Macalester-Plymouth	261	260	195	Saint Paul
St. Paul, Falcon Heights UCC	326	132	67	Saint Paul
St. Paul, St. Paul's	444	100	8	Saint Paul
St. Paul Park, Community UCC	160	42	19	Saint Paul Park
Sandstone, UCC	50	30	5	Sandstone
Sauk Centre, 1st United Church	63	35	20	Sauk Centre
Savage, New Spirit UCC	78	40	40	Savage
Sherburn, 1st Cong'l UCC	106	50	10	Sherburn
Silver Bay, United Prot. Church	194	75	9	Silver Bay
St. Paul, Clark Memorial	187	61	35	South Saint Paul
St. Louis Park, Union Cong. UCC	332	130	120	St. Louis Park
Staples, 1st Cong., UCC	45	20	17	Staples
Stillwater, St. Peter's UCC	111	35	13	Stillwater
Theilman, St. Paul's UCC	20	5		Theilman
Wabasha, Wabasha UCC	135	45	55	Wabasha
Wadena, 1st Cong'l of Aldrich	16	16		Wadena
Wadena, 1st Cong. UCC	105	44	28	Wadena
Waldorf, Zoar UCC	73	20	5	Waldorf
Walker, Comm. Church/Walker	193	72	26	Walker
Waubun, Circles of Faith UCC	176	55	22	Waubun
Welcome, St. Paul's UCC	210	95	39	Welcome
West Concord, Zwingli UCC	228	68	20	West Concord
White Bear Lake, Parkview UCC	240	96	36	White Bear Lake
Winona, 1st Congregational	255	80	24	Winona
Winthrop, Faith UCC	96	40	12	Winthrop
Zumbrota, First Congregational	90	28	5	Zumbrota
<b>Totals</b>	<b>33096</b>	<b>12599</b>	<b>6806</b>	

## Pilgrim Point Fund Balances

	<u>Pilgrim Point (Operating)</u>	<u>Pilgrim Point Capital Fund</u>	<u>PP Retained Earnings Fund</u>	<u>Sharpen The Point Endowment</u>	<u>Total</u>
Fund Balance 2003					
Fund Balance	732,865	13,175	74,000	109,725	929,765
Current Year Change	<u>110,352</u>	<u>1,013</u>	<u>(24,293)</u>	<u>2,050</u>	<u>89,122</u>
Total Fund Balance, 09/30/2003	<u>843,216</u>	<u>14,189</u>	<u>49,707</u>	<u>111,775</u>	<u>1,018,887</u>
Fund Balance 2004					
Fund Balance	843,216	14,189	49,707	111,775	1,018,887
Current Year Change	<u>(7,028)</u>	<u>24,792</u>	<u>(17,293)</u>	<u>225</u>	<u>696</u>
Total Fund Balance, 9/30/2004	<u>836,188</u>	<u>38,981</u>	<u>32,414</u>	<u>112,000</u>	<u>1,019,583</u>
Fund Balance 2005					
Fund Balance	836,188	38,981	32,414	112,000	1,019,583
Current Year Change	<u>(2,276)</u>	<u>13,064</u>	<u>(10,152)</u>	<u>1,182</u>	<u>1,818</u>
Total Fund Balance, 9/30/2005	<u>833,912</u>	<u>52,044</u>	<u>22,262</u>	<u>113,182</u>	<u>1,021,401</u>
Fund Balance 2006					
Fund Balance	833,258	52,044	22,262	113,182	1,020,747
Current Year Change	<u>(10,256)</u>	<u>(12,125)</u>	<u>(22,262)</u>	<u>100</u>	<u>(44,542)</u>
Total Fund Balance, 9/30/2006	<u>823,003</u>	<u>39,920</u>	<u>0</u>	<u>113,282</u>	<u>976,205</u>
Fund Balance 2007					
Fund Balance	823,003	39,920		113,282	976,205
Current Year Change	<u>(39,065)</u>	<u>(16,032)</u>		<u>0</u>	<u>(55,097)</u>
Total Fund Balance, 9/30/2007	<u>783,938</u>	<u>23,888</u>		<u>113,282</u>	<u>921,108</u>
Fund Balance 2008					
Fund Balance	783,938	23,888		113,282	921,108
Current Year Change	<u>(49,956)</u>	<u>(286)</u>		<u>0</u>	<u>(50,242)</u>
Total Fund Balance, 9/30/2008	<u>733,982</u>	<u>23,602</u>		<u>113,282</u>	<u>870,866</u>