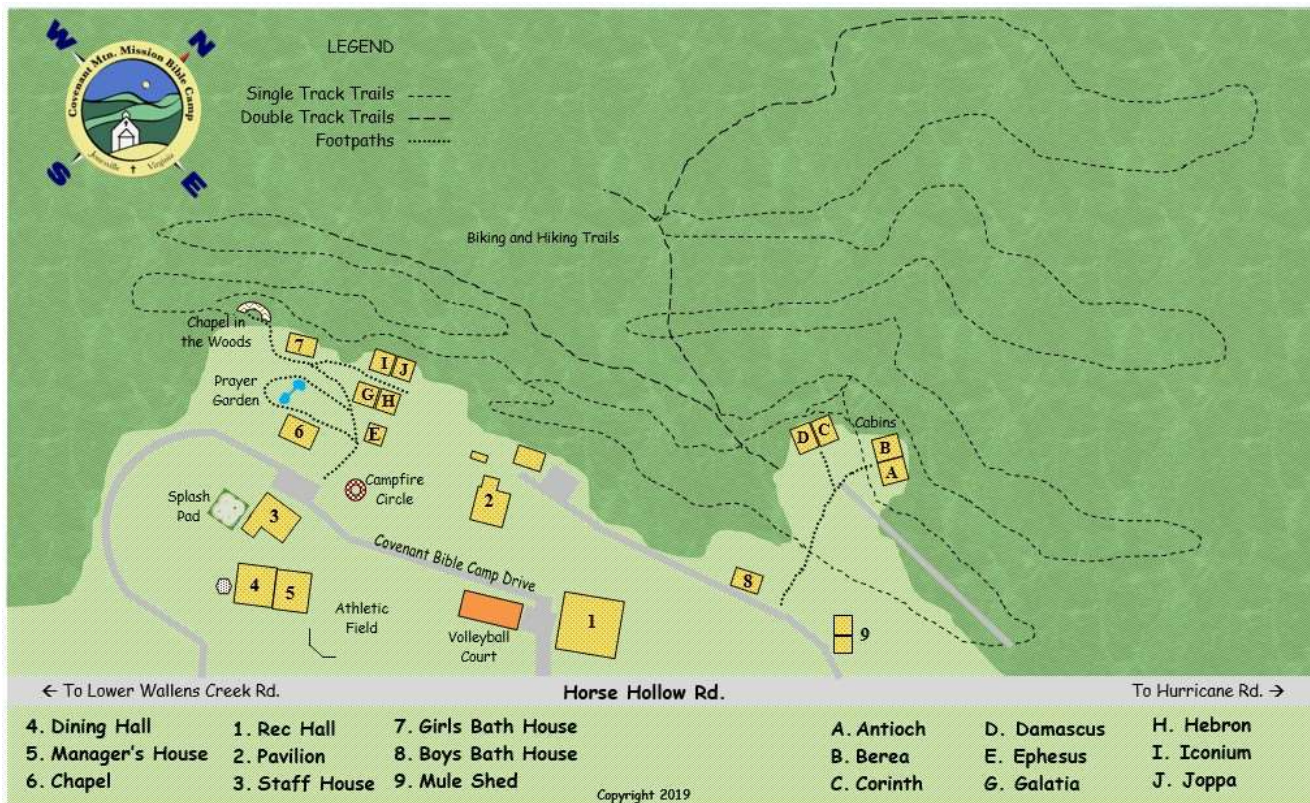


SEEK...

CMMBC Ministry Planning



*But seek first His kingdom and His Righteousness,
and all of these things shall be added to you.*

Matthew 6:33

Contents

CMMBC Mission Statement..... 3

CMMBC Vision 3

CMMBC Ministry Objectives 3

Key Strategies 4

Major Milestones 4

Strategic Action Programs 4

Capital Campaign for Endowment Funding..... 5

Long Term Project Planning 6

Current Staff House Layout 7

Proposed Staff House Layout 8

Rec Hall Remodel: Open Pavilion Concept..... 9

Ministry Action Plan



Covenant Mountain Mission Bible Camp

CMMBC Mission Statement

To worship God and to enjoy Christian fellowship and discipleship in the midst of His beautiful creation and to present the Gospel of Jesus Christ to youth, adults, and families through the camp's outreach and community involvement.

CMMBC Vision

- To increase the use of the camp and create more opportunities to fulfill our mission
- To maintain affordable summer camp
- To improve facilities while staying debt-free
- To engage local community support and use of the camp

CMMBC Ministry Objectives

- To offer 6-8 summer camps each year as follows:
 - 1-2 weeks of Pathfinder (K-5th) at 80-100 campers per week
 - 1 week of Trailblazers (4th – 6th) at 50 campers
 - 1 week of Juniors (6th-8th) at 40 campers
 - 1 week of Seniors (9th-12th) at 40 campers
 - 1-2 All Ages Camps at 30-35 campers
 - 1 week of Soccer Camp I (6th-12th) at 50 campers and Soccer Camp II (K-5th) at 100 campers
 - 1 Bike Camp at 20 campers
- To host 5 retreats annually
- To host 10 day/outdoor experience groups per year (field trips, scouts, etc.)
- To have commitments from at least 20 churches to yield 10 annual work mission team and 6 - 8 camp staff mission teams
- To fund capital projects

Key Strategies

The following key strategies will be pursued:

- Strengthen and train the leadership of the camp
- Leverage an advisory committee for operational accountability
- Leverage advocates in schools to recruit potential campers
- Grow funding from current sources and add new funding sources
- Use churches and colleges to provide mission teams
- Make key facilities ADA compliant to open accessibility to more guests
- Hiring a property manager within 1-5 years
- Succession planning for executive director in 7-10 years

Major Milestones

- Camps
 - By 2021, 6 summer camps, approaching capacities described on page 3
 - By 2023, 7 summer camps, approaching capacities described on page 3
 - By 2025, 8 summer camps, approaching capacities described on page 3
- Mission Teams
 - By 2025, reach the goal of hosting 8 work mission teams annually
 - Recruit 6-8 summer camp staff teams annually
- Funding
 - To generate operational funding of \$92,000 per year with cash flow of \$7,667 per month
 - To generate endowment funding of \$13,200 per year with cash flow of \$1,100 per month
 - By end of 2020, 100% of endowment funding committed to on a monthly basis
 - By end of 2040, generate \$500,000 in endowment to use interest for paying \$30,000 yearly staffing needs

Strategic Action Programs

The following strategic action programs will be implemented:

- Develop and implement a program for church visits and funding requests
- Develop and execute community advocate program (i.e. schools, social services, and churches)
- Create Case Statement for capital projects
- Assemble advisory group to provide input to the executive director
- Create leadership development program for camp leadership and staff
- Develop college recruitment program to plan and schedule visits

Capital Campaign for Endowment Funding

- Raise support of \$1,100 per month
 - Find a donor to match first \$20,000 raised, or provide initial funding gift.
 - 25 New donors at varying monthly giving levels
 - 6 x \$100 per month
 - 5 x \$50 per month
 - 4 x \$25 per month
 - 5 x \$20 per month
 - 5 x \$10 per month
- Invest in an endowment fund at 6% yearly ROI
- Option to reinvest interest from endowment
- Reach key milestones to ensure endowment fund reaches 20 year goal
 - December 2025 – \$78,000
 - December 2030 – \$182,000
 - December 2035 – \$322,000
 - December 2040 – \$500,000
- Receive \$30,000 per year starting in 2040 to fund long term operating costs

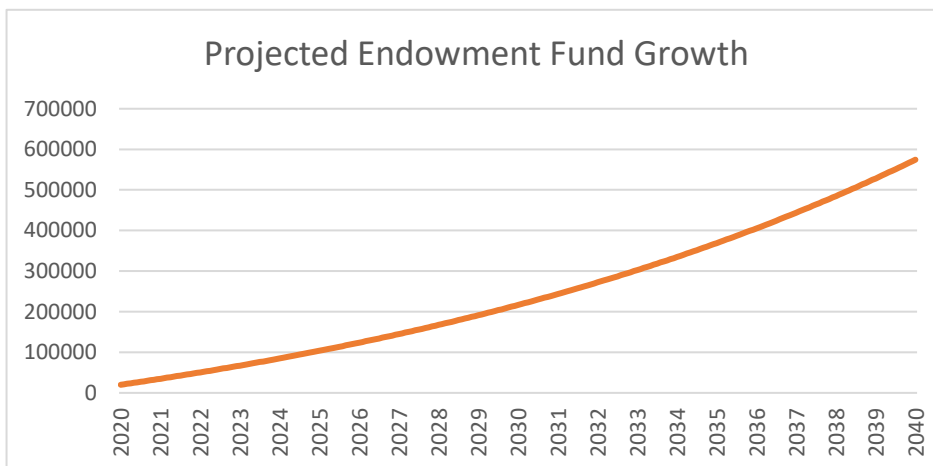


Figure 1: Projected Endowment Fund Growth with a \$20,000 seed gift and reinvesting interest each month at 6% ROI

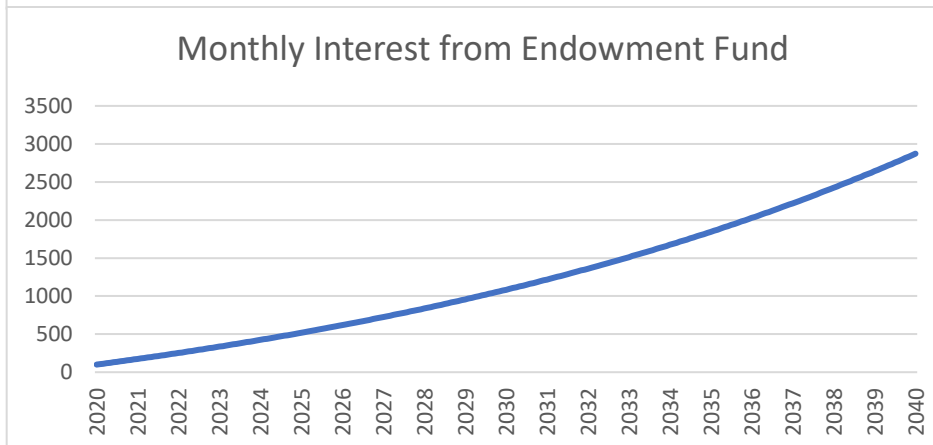


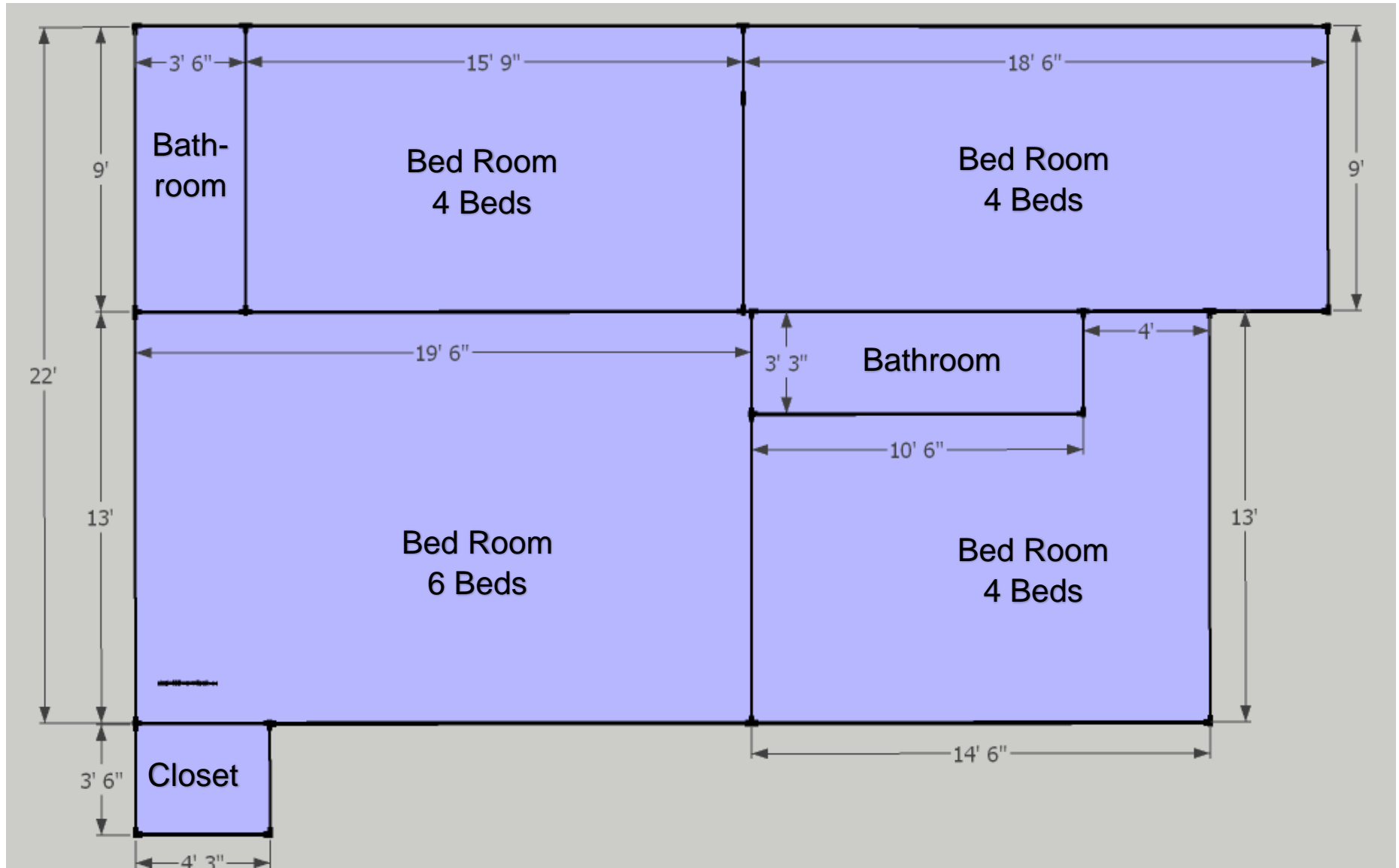
Figure 2: Projected Monthly Interest from Endowment Fund with a \$20,000 seed gift and reinvesting interest each month at 6% ROI

Long Term Project Planning

- **(2019 – 2020) Splash Pad**
 - Complete Splash Pad Project
 - Extend ramp from Chapel Bathrooms to splash pad
 - Host 2-day Open House for the Community in May of 2020
 - Host at least 4 field trips by May 2020
- **(2020 - 2021) Complete Handicap Accessibility**
 - Replace Dining Hall front door with accessible width and threshold; crash bar opening from inside and auto closing
 - Parking Pads by Dining Hall and Chapel
 - Dining Hall Ramp
- **(2020 – 2025) Dining Hall/Kitchen**
 - Assess cause of floor breakdown and develop plans for Flooring Repair
 - Add First Aid/Medical Station
 - Add Guest Service Station
 - Back Porch Repair
- **(2021 – 2022) Trails and Outdoor Education**
 - Add signage and trail markings
 - Add educational signage
- **(2023 – 2025) Staff House Remodel to facilitate year around use**
 - Renovate bathroom and sleeping quarters on west end
 - Create Camp Office Space and/or small apartment on east end
 - See *Attachment A: Staff House Remodel*
- **(2025) Replace windows in the Chapel Sanctuary**
- Pavilion/Rec Hall Remodel
 - Assess damage of Rec Hall wall and potential foundation damage
 - Develop plan for repair/improvement/replacement options (i.e. year around use; noise control; adding 2nd story to create multipurpose space over existing craft area and potential indoor gym/1/2 court basketball in existing game room. See *Attachment B: Open Pavilion Concept*)
- Develop long term site plan
 - Assess relocation of main entrance and develop plans for parking
 - Develop plans for maintenance area
 - Evaluate long-term possibility for large outdoor pavilion
 - Develop plans for improvement and/or replacement of bathhouses
 - Develop plans for cabin replacement. (See *Attachment C: Wooden Tent Prototype*)

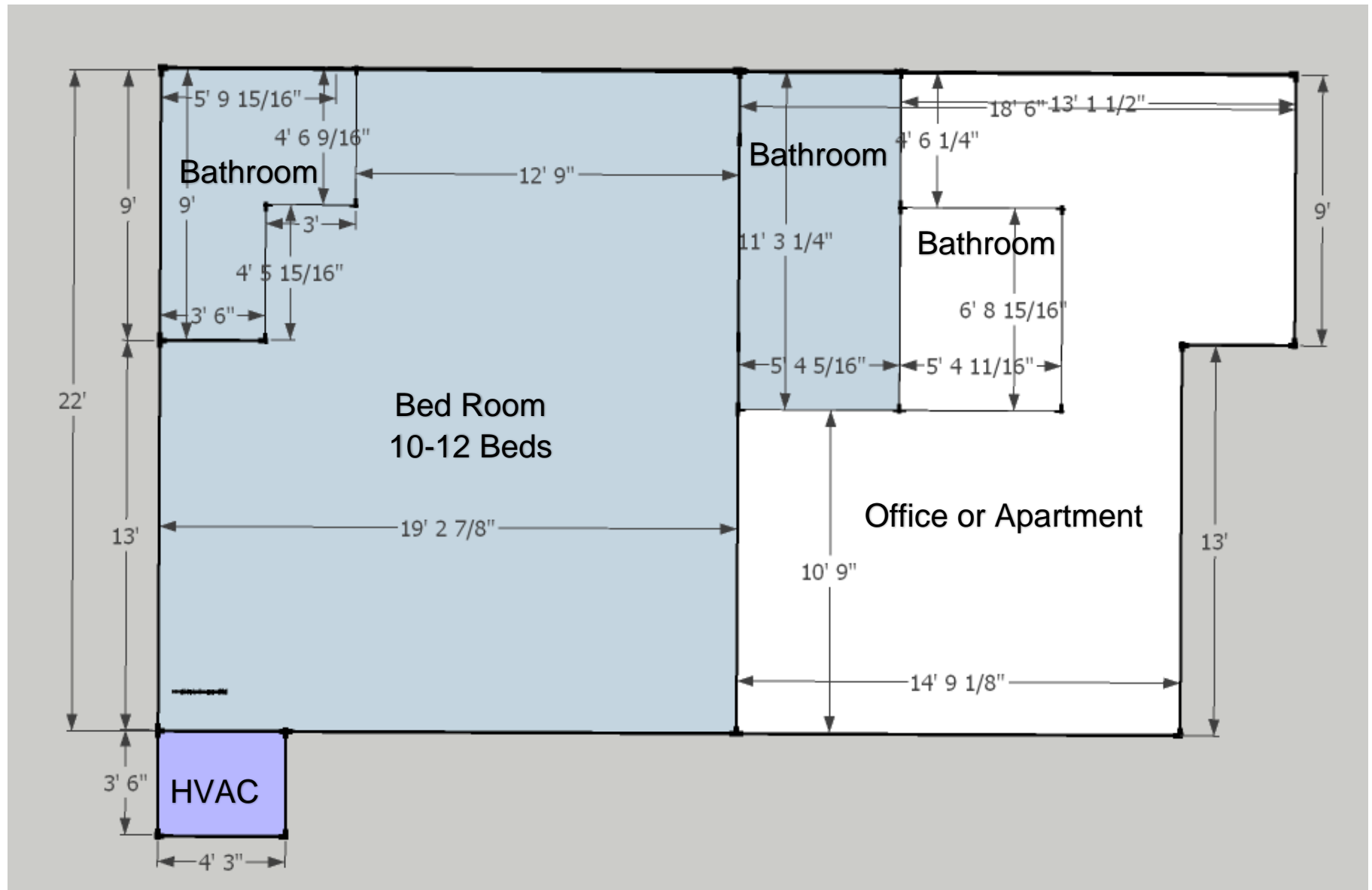
Attachment A: Staff House Remodel

Current Staff House Layout



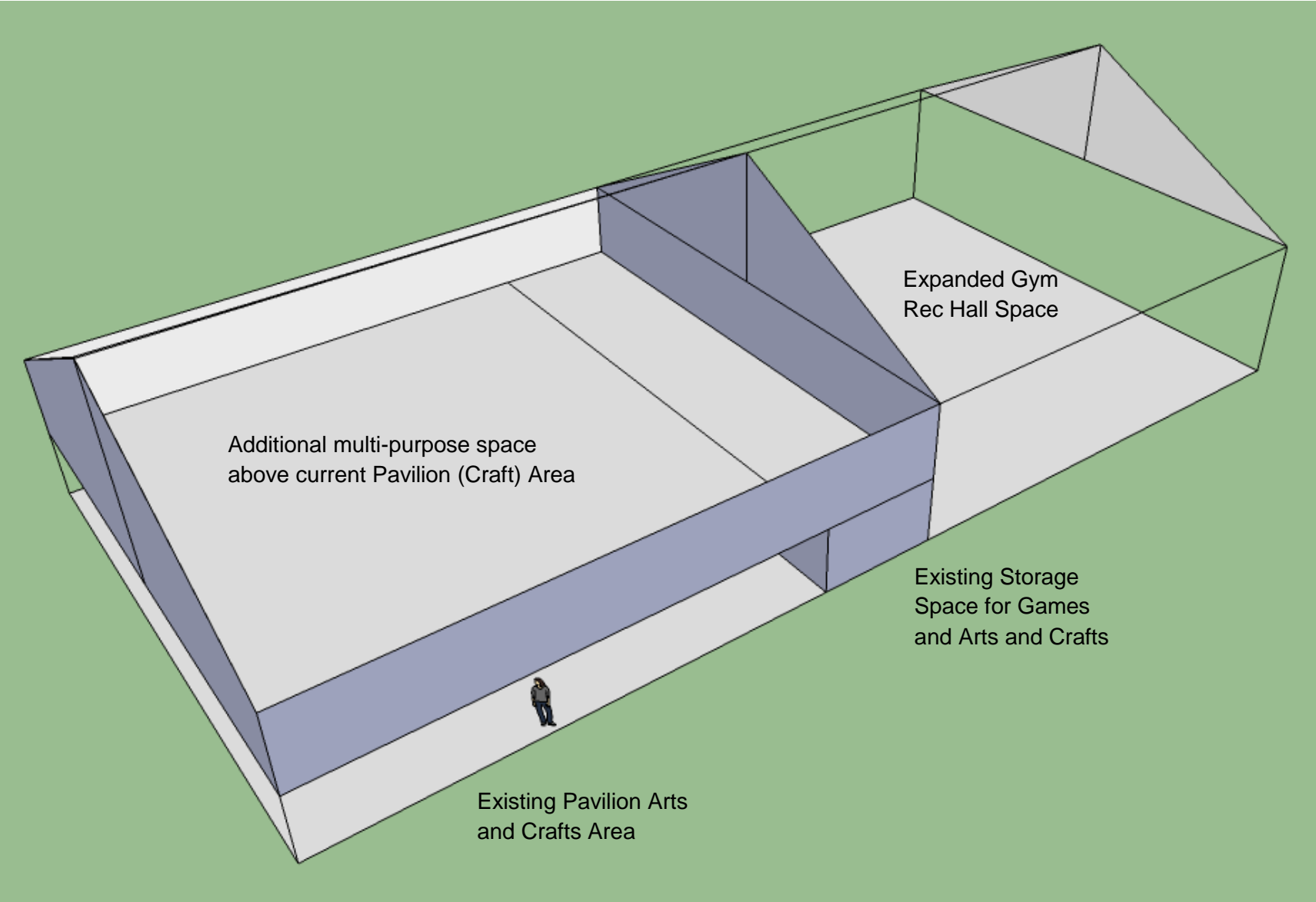
Attachment A: Staff House Remodel

Proposed Staff House Layout



Attachment B: Open Pavilion Concept

Rec Hall Remodel: Open Pavilion Concept



Attachment C: Wooden Tent Prototype

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