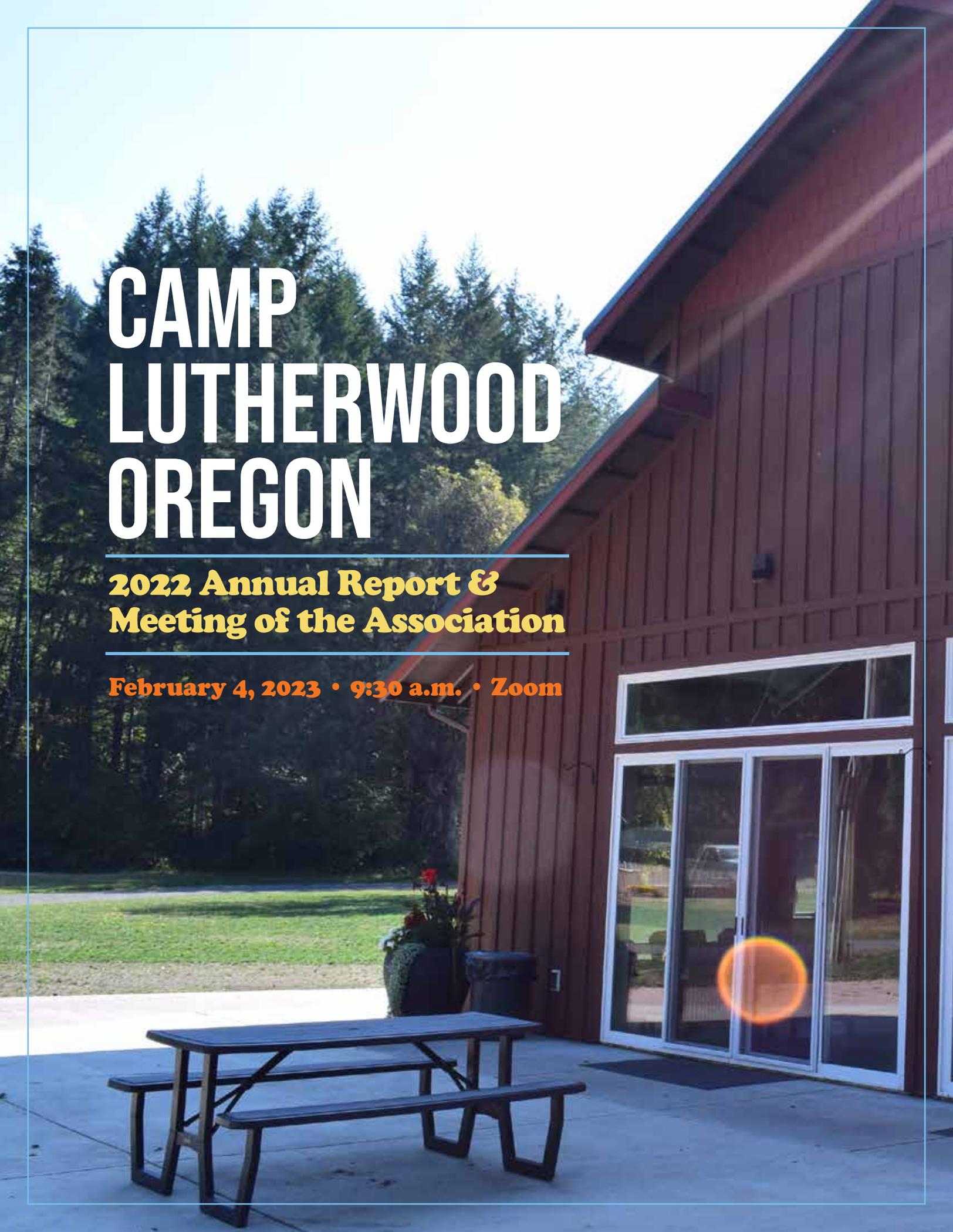


CAMP LUTHERWOOD OREGON

**2022 Annual Report &
Meeting of the Association**

February 4, 2023 • 9:30 a.m. • Zoom





Letter from the Board President

John Andrea, Board President

From one of the many readings on Christmas Eve: *Therefore, the Lord himself will give you a sign: The virgin will be with child and will give birth to a son, and will call him Immanuel.* (Isaiah 7:14)

From my pastor's sermon the same night: Immanuel means God is with us.

I was honored to be elected by you to serve on the Camp Lutherwood Oregon Board of Directors on Jan. 26, 2019. During that meeting, a historic vote was taken by the Association to approve the Capital Campaign which included a huge project: The creation of a year-round retreat center (Guest Lodge)! This Guest Lodge will allow Camp Lutherwood to offer ministry programming throughout the year more comfortably and, by doing so, allow for better financial security for the core of our mission to create intentional experiences where people can access the outdoors for restoration, play, and growth.

Shortly after that meeting, on April 12th there was a fire — a devastating fire. What a time to be on the board! It was amazing to see the generosity of Lutherwood supporters who helped the camp get back on its feet. Scrambling, we used big tents for a time and then the beautiful new dining hall was constructed and has been put to good use. God was with us!

Then COVID happened, which shut everything down. How do you run a camp with no campers? With the efforts of Andrea, Melissa, Tom, and the leadership of the board, things were reduced to “bare bones,” and we survived with the generosity of Lutherwood supporters. Yet again, God was with us.

This year, the property adjacent to Lutherwood became available. It had most recently been a marijuana growing operation. With your vote of approval, the property was purchased, which allows for more access to Highway 36, housing space for staff, a barn for maintenance equipment, unimpeded access to our water tower, and much more. God was with us!

Moving forward in 2023, we must continue to find quality individuals to serve on the board of directors. I am happy to report that the current members are all doing a wonderful job. We must also continue to staff camp with dedicated people with the desire to live out our mission. Finally, we must focus on the Capital Campaign to raise the funds needed for the year-round Guest Lodge. And I pray, God, continue to be with us!

Thank you to the Lutherwood Staff as well as all of you who have supported the camp's ministry in 2022. We can't do this work without you. Please read all the included staff reports in this document so you too can celebrate the many ways God has been with us. We look forward to 2023!

— John Andrea, Board President

Agenda

Welcome & Zoom Introductions

Melissa Singletary, Associate Director

Welcome & Board Introductions

John Andrea, Board President

Opening Prayer & Staff Introductions

Andrea Scofield, Executive Director

Business Meeting

Approval of Minutes from 2021 Annual Meeting

John Andrea, Board President

2022 Staff Reports

Andrea Scofield, Executive Director &
Melissa Singletary, Associate Director

Treasurer's Report

Bruce Henderson, Board Treasurer

2022 Financials Presented and Q&A

Bruce Henderson, Board Treasurer

The Year Ahead: Campaign, Site & Facilities, Strategic Goals

2023 Campaign Update and What is Next

Melissa Singletary, Associate Director

Building and Facilities Update

Andrea Scofield, Executive Director

2023 What Lies Ahead – Strategic Goals

Andrea Scofield, Executive Director

New Business

2023 Recommended Budget Presentation

Bruce Henderson, Board Treasurer

Approval of 2023 Budget

John Andrea, Board President

Recognition and Presentation of Board of Directors Nominees

Lennie Torgerson, Board Vice President

Approval of Board of Directors Nominees

John Andrea, Board President

Invitation to Be Part of Lutherwood in 2023

Melissa Singletary, Associate Director

Announcements & Adjournment

John Andrea, Board President

Closing Prayer



Our Mission

Camp Lutherwood Oregon creates intentional experiences for people to access the outdoors for restoration, play, and growth.

Contact Us

541-998-6444

office@lutherwoodoregon.org

22960 Highway 36 Cheshire, OR 97419

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2021 Annual Meeting Minutes of the Association

Saturday, February 5, 2022 via Zoom

Draft Minutes

Board Members in Attendance: Barry McPherson, Joanna Palmer, Eric Bohlmann, Lennie Torgerson, John Andrea, Debbie Knebel, Peter Hoelter, Don Richard, and Bruce Henderson.

Executive Director: Andrea Scofield

Staff Members: Tom Brewer, Melissa Singletary, Jackson Fann, Gunnar Waage, and Michael Girsberger.

Delegates and Guests in Attendance: 42
15 voting representatives from Association churches.

Melissa welcomed everyone and reviewed how to vote on a Zoom meeting.

Opening prayer by Andrea Scofield, Executive Director.

Andrea introduced current Camp Lutherwood staff and interns.

A video to the song “Intergenerational” was played with photos of different summer programs.

Barry McPherson, Board President welcomed everyone and introduced the current Board of Directors.

Business Meeting

At 9:51 am, Barry called the meeting to order. There were 15 voting representatives present so he declared a quorum.

Approval of the 2020 minutes: Jim Krueger moved to approve the 2020 annual meeting minutes as presented. Seconded by Bill Johnson.

There was no discussion. Voted and passed unanimously.

2021 Staff Reports | Andrea Scofield, Executive Director:

A huge thanks to the weekly volunteers who come every Wednesday to work on the grounds doing multiple projects.

Andrea highlighted the new staff that were hired within the last year. We celebrated having more staff hired back after pandemic restrictions were changed.

A thank you to the Murdock Trust that continues to help support Camp’s Internship Program. Michael and Gunnar, our two current interns, are working on different projects that are explained more in their report section in the Annual Report.

Both interns are a huge support in getting Camp ready for the American Camp Association visit this year.

A huge thank you to Melissa for the multiple roles she took on to get Camp up and running last summer.

Andrea shared that 2021 summer camp was finished with no known COVID outbreaks. Summer camp did not have to pause or stop due to illness, nor did anyone report back that they were sick after being at Camp.

Camp was able to have Outdoor School in the spring for day-only sessions. Camp did host a few other programs later in the year as COVID restrictions changed.

Treasurer’s Report: Libby Isensee, Board Treasurer
2021 Financials Presented

Libby explained the charts in the annual report. Most of the income was almost evenly split between grants, donations, and rental groups.

A huge celebration that the pool loan has been paid off! Camp Lutherwood is debt free!

Questions Asked of Libby and the Board: Does the value of physical assets on the Camp’s ledgers go down each year? Andrea stated that Lutherwood has not historically done depreciation for physical assets. It is noted in the annually CPA-reviewed financial statements.

A question was asked on clarification of funds for the Capital Campaign fund and what are general funds. Libby broke out what the Capital Campaign funds were as of 12/21 and what is general cash.

A question was asked on how often Camp has its financial books reviewed. Camp Lutherwood contracts the services of a CPA for a financial review annually.

The Year Ahead | Andrea Scofield & Melissa Singletary:

The Board and staff are working on strategic planning and long-range planning of one to three years and one to five years. Evan Moilan, Camp’s Capital Campaign Consultant, has been working with the Strategic Planning committee. Surveys were sent out and the committee is working on compiling the data. Expect to have a completed plan by May 2022.

Questions the Board and Staff are Asking: How do we become more inclusive? How do we plan to be more open to

all people? How do we plan for future buildings and how to make older buildings more accessible?

Empowering Access came out last year and went through the Camp with Andrea and the staff. This consultation was paid for by a grant. They looked at the wording on Camp's website, and how Camp and buildings are set up. This work will be ongoing. One thing learned is that the whole Camp does not have to be accessible, but to be aware and open about what is open to other abilities and what is not. Planning for future buildings and how to make older buildings more accessible will be a result of Empowering Access's consultation.

Capital Campaign Update | Melissa Singletary: Melissa provided an update on the Capital Campaign. In the annual report, there is a graph that shows how much has been raised.

The dining hall and bathhouse have been fully paid for. The bathhouse just needs to be built. Camp is currently in the process of working through the permit section for the bathhouse.

We have about \$500,000 towards the retreat center and will continue to raise about \$2.5 million with the Capital Campaign. The primary focus for Andrea and Melissa is on sharing the story of the Capital Campaign Fund and the Lodge/Retreat Center Project Phase 1.

Camp is working on year-round programs and retreats for adults. Jackson is working on the summer program. Camp will host another summer program for kids who have been impacted by wildfires.

Outdoor School will start in March 2022 again.

New Business 2022

Recommended Budget | Libby Isensee: Libby pointed out changes in this year's proposed budget. The biggest change is in expenses—mostly with staff salary. Summer camp will be eight weeks this summer vs. seven weeks in 2021. Camp is increasing summer staff income to compete with other jobs in the job market.

For income, we are not sure how much grant money will be awarded to Camp or what grants will be available this year.

The budget is not balanced and there is a deficit of \$122,292. The Board felt comfortable recommending a budget that has

more expenses than income as Camp has more cash in the bank that was not spent last year. The goal also is to raise more income with programs and grants.

Discussion of Budget: No questions.

Budget Approval of 2022: Bill Johnson moved to approve the proposed 2022 budget. Second by Ruth Reno.

No discussion. Voted and passed unanimously.

Recognition and Presentation of Board of Directors

Nominees: There are no Board members who are leaving the Board this year.

The two new Board nominees are: Katie Plakos and Damien Ntawumpora.

Libby Isensee is on the ballot to be elected for a one-year term to complete the rest of her term. She left the Board in December 2021 to work as Camp Lutherwood staff. Eric Bohlmann and John Andrea are running for a second term.

Cathy Mueller moved to approve all five people on the ballot, the two for second terms, the two new Board members, and Libby to finish her last year. Second by Sarah Power.

Voted and approved unanimously.

Announcements

Volunteer Opportunities & Upcoming Events | Andrea & Melissa: Upcoming retreats for adults and clergy. Registration is open for summer programs.

Spring workdays are May 7th and June 4th.

Looking for summer staff. Showed the video for staff recruitment.

Adjournment | Barry McPherson: Thank you to staff, Andrea, and Melissa for the work in preparing and presenting the annual meeting.

Bill Johnson moved to adjourn the meeting. Seconded by Daniel Dusek.

Voted and passed unanimously. Meeting ended at 10:52.

Closing Prayer by Jackson Fann, Program Coordinator.

Minutes submitted by Joanna Palmer, Secretary.

2022 Special Meeting Minutes of the Camp Lutherwood Association

Sunday, October 2, 2022

4:30 p.m. via Zoom

Purpose of the meeting: This urgent meeting is being called to approve the purchase of 14.33 acres neighboring the east side of Camp. The Camp Lutherwood Association Bylaws state that special meetings must be called to approve the sale, lease, transfer, purchase, exchange, mortgage, or encumbrance of any property or buildings. A quorum of five congregations is required and each Association Congregation has one vote.

Address of Property:

22986 Highway 36, Cheshire, OR 97419

Tax Lot #16-06-20-00-02100

Board Members Present: John Andrea, Lennie Torgerson, Debra Knebel, Bruce Henderson, Barry McPherson, Joanna Palmer, Katie Bode Plakos, Libby Isensee, Peter Hoelter, Don Richard, Andrea Scofield-Executive Director.

Board Members Absent: Eric Bohlmann, Damien Ntawupora.

Association Members Present: There were 33 participants in the meeting which included 15 Voting Members present from churches of the Association of Camp Lutherwood Oregon. The voting members constitutes a quorum.

- Cathy Mueller Grace Lutheran, Corvallis
- Gerry Reese St Luke, Portland
- Sara Gross Samuelson, Milwaukie Lutheran
- Tom & Windi Struck Christ the King, Tigard
- Stuart Holland Faith Lutheran, Junction City
- John Mohlis Prince of life Lutheran, Oregon City
- Dottie St. Paul Lutheran, Sherwood
- Robert Glathar Peace Lutheran Philomath
- Peter Hoelter St Mark Lutheran, Salem
- Sarah Gillem Central Lutheran, Eugene
- Mark Dickman Immanuel/Silverton
- Richard Bemrose Gethsemane Lutheran, Portland
- Peter Kugler, Emmaus Lutheran, Eugene
- David Gibson, Shepherd of the Hills, Sisters
- Jim Krueger, United Lutheran, Eugene
- Joanna Palmer, abstained as a board member from Emmaus, Eugene

Welcome and Prayer: John Andrea, Board President.

Explanation of Property Opportunity: Andrea Scofield, Executive Director.

1. The Association is the authority for any purchase, sale, or lease of property as per the Camp Lutherwood Association Bylaws.
2. Andrea gave a short history of the neighbors that have resided in the residence since the 1990's. The current owners purchased the property in October 2018 for the sole purpose of starting a marijuana grow operation. The operation was active for a little over three years and the smell was unbearable at times. The current owners live in Texas.
3. This purchase is entirely separate from the ongoing Capital Campaign and no campaign funds will be used in the purchase of this property.
4. The property is located along the eastern border of the current Camp property. There are 14.33 acres plus a manufactured home, a stick built home built in 1972 with five bedrooms and three bathrooms. There is a garage, a barn, and a large greenhouse, plus other small greenhouses and two horse stables.
5. The property allows full access of the Camp Lutherwood Oregon water storage tank.
6. The property also allows for expansion of the current Lutherwood driveway to join the new property as a loop so there is potential for a separate entrance and exit for Camp Lutherwood.

Additional Pros: Allow better parking and driveway, open up additional staff housing and allows for more expansion of the service/maintenance area of Camp. Barn can be used to store equipment, diversify activities on the entire property, and open up new possibilities for income. The parcel is zoned F2 which is a benefit since F2 allows for youth camps and building.

Cons: Lutherwood will have a long-term debt with the hope of paying off in less than five years. It will also require hard work to clean up the property to match the excellent condition of the current Camp Lutherwood property. It also will increase the overall insurance and maintenance for the camp.

Explanation of Financials: Bruce Henderson, Treasurer.

1. Plan for \$120,000. Down payment and then collateral is the property itself and not the entire camp.
2. The deposit will be raised and/or taken from the operating funds of Lutherwood.
3. We hope to have 45 days to finalize the escrow.
4. From 2010-2021, Lutherwood paid towards the \$500,000 MIF loan that financed the swimming pool and pool house rebuild. Since Dec. 2021, when the final pool loan was paid off, Lutherwood has been paying \$3000.00 into a deferred maintenance fund, essentially paying ourselves. This money can be used for the purchase of this loan. It continues to be considered an operational expense.
5. Three financial institutions were approached for financing the purchase. Mission Investment Fund (MIF) of the ELCA has the best rate (4.875) amortized over 25 years with no penalty for early pay off. The plan and hope are to have the loan paid in full within five years through donations and the operating budget.

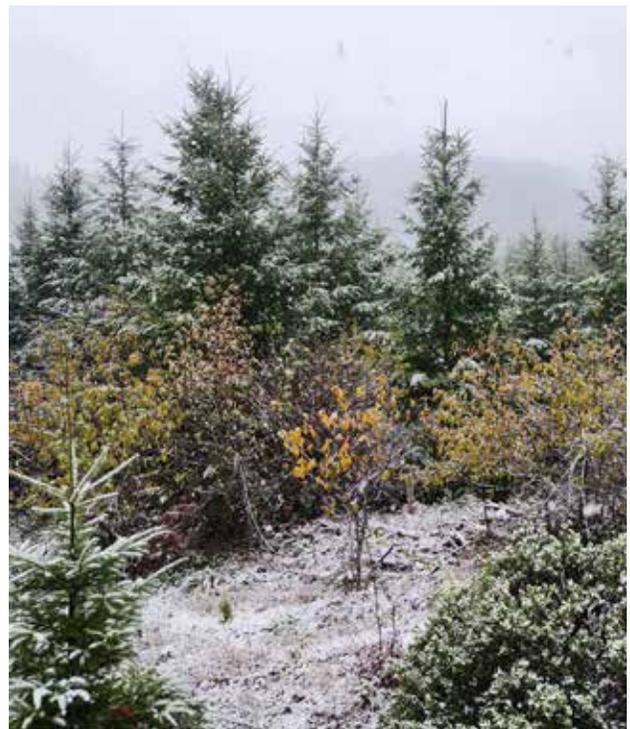
Discussion and Questions Followed: All questions were addressed and then the motion was put forward.

Jim Krueger (United Lutheran Church, Eugene) moved that the Association of Camp Lutherwood Oregon allow the Lutherwood board of directors to purchase the property tax lot # 16-06-20-00-02100 in Lane County for a purchase price up to \$650,000. and to borrow the funds to do so. Seconded by Rev. Stuart Holland (Faith Lutheran Church, Junction City).

Motion Passed: 15 yes votes, 0 no votes, 1 abstain vote.

5:15 PM meeting adjourned.

Respectfully submitted, Debra Knebel, Secretary.



Executive Director Report

Andrea Scofield, Executive Director

The 2022 year was a great year at Camp Lutherwood Oregon! It has been a year of growth, challenges, opportunities, blessings, and learning. This Annual Report is full of information from a variety of perspectives. I hope you enjoy reading the entire report. There is much to celebrate!

In January of 2022, none of us would have predicted that Lutherwood would own an additional 14+ acres along with four buildings. What a gift that is, with enormous potential for growth and opportunity. Nor did we realize the potential that renovating our 24' yurt and purchasing two more can bring. The new Upper Cabin restrooms will be a gift and blessing to all who are using the upper portion of Camp. The site report gives more detail but all of this is worthy of celebration.

During 2022, we completed a Strategic Planning process that included an update to our mission, vision, and values. This intentional work included voices from staff, community members, and board members. The plan will guide both staff and the board for the next few years.

The Lutherwood Staff team expanded by leaps and bounds. We have moved from a small team through COVID to a mighty team with some staff working remotely, as far away as Minnesota and Missouri. Together we will accomplish many things and work to fulfill our strategic initiatives and goals. Thank you to all the staff who have been an enormous part of the mission work at Lutherwood in 2022. They're amazing human beings and I am blessed every day to work with them.

The organization raised almost double what we budgeted for in 2022 with generous donations and grants. Let's celebrate the gift of generosity from many individuals and granting organizations! We are all a part of this ministry and the work that we do at Camp Lutherwood Oregon makes a difference. Thank you.

Another reason for celebration in 2022 is the renewal of our American Camp Association (ACA) accreditation. To be an accredited camp with the ACA requires meeting and/or exceeding the standards of the industry. Detailed documentation, adherence to the standards on a daily basis, and thorough review of each standard are mandatory to keep

the accreditation. We train staff to these standards and expect all staff to follow them in everything we do. It's a great accomplishment and honor to be recognized as a member!



As we approach each new year, we never know all the things that are in store for us but as we often say at Camp ... pay attention, listen, notice how the Spirit moves, and be open! We believe that 2023 brings even more potential and opportunity for growth and expansion.

Guided by our mission, we approach 2023 with open hands and hearts, allowing God's Spirit to surprise us along the way. We do our work knowing God is with us. We keep our eyes on our mission as we live out our call to offer generous hospitality to everyone we encounter. We move forward with intention, focusing on program development, program leadership, and staff development, along with continual improvement of our site and facilities. We expand our invitation to people within a variety of different communities, and we encourage people to give generously to the ministry of Camp Lutherwood Oregon. Last but NOT least, we build the Guest Lodge at Camp to provide a safe, warm, welcoming space to everyone.

February 1, 2023, marks my 13th anniversary of being hired to lead this organization. In many ways, Camp is not the same organization as it was when I started in 2010 or even the same as it was just a couple years ago. We are stronger, and growing rapidly! It's easy to envision a bright new future ahead. We know big changes are coming, with the building of the Guest Lodge and expanding our name and outreach. With all change comes incredible opportunities for partnership and participation. I count it an incredible honor to lead this organization and I look forward to this year with delight and curiosity to see all the things we will accomplish together.

Thank you for your partnership and participation in this incredible journey.

Program Report

Melissa Singletary, Associate Director; Gretchen Bachman, Interim Director of Camp Operations; and Jordyn Linkenback, Program Assistant

Summer & Fall 2022

In 2022, our summer theme was “Our Roots Run Deep.” After a successful summer back at camp in 2021, we chose to emphasize our rootedness to God, camp, and one another in a world that is constantly changing. To keep up with COVID health guidelines, our staff participated in bi-weekly COVID testing and practiced immediate quarantine for any symptoms or positive tests. We continued following 2021 COVID-19 protocols in the Dining Hall, eating buffet-style meals and convening inside with the garage doors open.



For the 2022 season, we hired 20 summer staff and welcomed 65 family campers, 200 overnight campers, and seven Women’s Retreat participants.

Campers enjoyed camp classics like the climbing wall, archery, and field games as we explored our roots at Camp Lutherwood together. Our brand-new curriculum was bolstered by the new theme songs written by our Spiritual Artist in Residence, Matthew Eagan. We plan to expand the curriculum with faith formation activities, community development, and personal growth opportunities. We also welcomed back Mental Health Specialist, Jennifer Noble, for a second summer. With the support of staff like Jenn and Matthew, our campers, families, and staff were able to grow in their spiritual and emotional learning.

2022 brought along the creation and implementation of Compass, developed for Lutherwood after our Camp Noah experience in 2021. The program incorporates trauma-informed care practices as well as resilience training into a week of camp for 6th-12th graders. A grant from Lutheran Disaster Relief provided funding for the first three years of the program. In 2022, 18 youth from Lane County, Lincoln County, and Marion County participated in the program. We look forward to expanding this program in the next couple of years to encompass youth from a variety of backgrounds in addition to fire-impacted communities, including foster kids and families in the Eugene area!

In October, we hosted our annual LCMS retreat, inviting LCMS youth groups from the Willamette Valley and Southern Washington to spend three days and two nights exploring Camp during the fall. Two congregations joined us for an action-packed weekend full of leaf piles, karaoke bingo, and camp songs for a total of 16 campers and four youth leaders. Pastor David Lafore helped lead the Bible studies and sessions during the retreat, focusing on the theme of baptism. Campers, leaders, and staff alike had a blast and cannot wait for next year! We are already exploring ways to continue this partnership.

Looking Ahead: Summer 2023 will be a summer of trying new things!

Our theme is “Wonder,” and we’re inviting our campers to wonder about God’s love and creation with us as we introduce our new five-day schedule and offsite trip progression. Each weeklong camp session will now end on Thursday evenings, with pick-up time after dinner. This schedule acknowledges that campers are still adjusting to the social challenges that the pandemic created while still providing four full days of camp fun. This change will also give our summer staff additional rest between camp sessions, enabling them to be at their best for each week of the summer.

In addition, all upper elementary, junior high, and high school campers will get the chance to participate in an offsite trip with their cabins. Trips will progress from a visit to a farm to learn more about where our food comes from, to a canoeing and picnic adventure at the nearby Fern Ridge Reservoir, culminating in a high school trip to a high ropes facility where campers will stretch out of their comfort zones and develop strong teamwork skills.

We understand that the unique thing about summer camp is the chance to create memories and experiences in nature. That’s why we plan to emphasize activities that utilize the resources around us such as outdoor cooking and sleepouts. We cannot wait for our campers to enjoy these new changes with us!

Vision & Call Interns Report

Michael Girsberger and Gunnar Waage, Owen Hoelter and Masie Deiss; and Laura Fuller, Advisor

Michael Girsberger and Gunnar Waage continued their work as Vision & Call Interns through May 2022. Michael was instrumental in assisting Lutherwood in renewing our accreditation with the American Camping Association (ACA). After his time with Lutherwood, Michael went to Lutherhaven Ministries in Coeur D'Alene to serve for the summer. Gunnar continued with Lutherwood, joining our Summer Staff for the second time where his leadership and experience were both appreciated and beneficial.

Masie Deiss and Owen Hoelter began their work as Vision & Call Interns in August 2022 after serving as Summer Staff.

Owen Hoelter

I've been involved with Lutherwood ever since I was a kid. I was a camper for seven years, then came to work as summer staff for two years before staying year-round as a Vision & Call Intern. I do a bit of everything as an intern. I host groups that use our space, maintain the site, and fix up our new property. I also do some off-site volunteer work for camp, such as making Advent wreaths at a holiday fair in Portland. It's been a great opportunity to learn more about myself and earn some experience, and I hope to continue giving back through the spring!

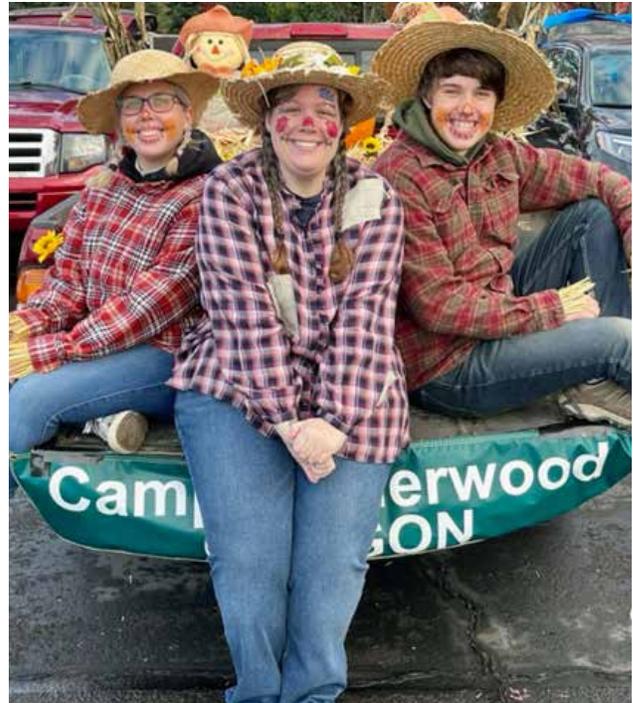


Masie Deiss

As a Vision & Call Intern, I searched for my vocation under the mentorship of Laura and with the support of Camp Lutherwood. I also worked to share stories from camp through our social media. I'm so grateful to have been upheld by this community as I worked to uncover what I'm called to do. Through this internship, I gained a better understanding of myself and my gifts, and found where those gifts lead me to help others.



*Masie completed their internship at the end of December 2022.



Lutherwood Staff and Interns attend a fall event for Lane County Resource Families inviting foster kids to camp.

In October, both interns and advisor Laura Fuller attended a weekend retreat with other Vision & Call Interns from around the Northwest. It was a weekend of inspiration and reflection with other young adults and advisors on the journey toward identifying and living out their God-given vocation. This is Camp Lutherwood Oregon's fifth year participating in the Vision and Call Internship program, thanks to the generosity of the M.J. Murdock Charitable Trust. We have received grant funds and will continue the program into 2023/2024.

Guest Services Report

Gretchen Bachman, Interim Director of Camp Operations

Not only is Camp Lutherwood a great place for a summer camp experience, but it is also a place for rest, renewal, and learning all year long!

In 2022, we once again hosted the Whole Earth Coyote Outdoor School program. Most of their weeks were run as day programs, with one week of residential programming. Throughout the course of the program season, Lutherwood hosted 2,354 Outdoor School participants.

We also hosted 767 guests through group rental use. In addition to welcoming back nine groups, including participants in the annual LCMS youth retreat and and at Work Day in June, we also had the opportunity to host three groups for the first time: Springfield Faith Center, Grace Lutheran in Corvallis, and New Life Missionary Church in Portland. Each group enjoyed the quiet and beauty of camp while using their stay to reconnect, learn, and grow in community.

The fall of 2022 also saw a personal retreat space begin to take shape in Cascara cabin. By storing our summer health care items elsewhere, rearranging the space, and creating a wishlist of cozy blankets, pillows, and other hospitality items, Cascara is slowly becoming the perfect space for a personal retreat and sabbath. We hope to finish warm touches to Cascara in early 2023 so it's ready for your personal getaway later in the year!

In addition to improving Cascara, we continued to update and fine-tune our guest services process in order to give you, our guests, the best possible experience at Camp Lutherwood. This included updating our in-house forms, as well as creating new menu ideas, and evaluating our rental rates. Our staff also had some initial conversations around how to market the site for midweek meetings or gatherings for area businesses and groups. We are thankful for all who were able to use Camp Lutherwood Oregon in 2022 and look forward to welcoming even more groups to camp in the coming year.



Facilities Report

Tom Brewer, Site & Facilities Manager

It's been another busy year here at Camp Lutherwood Oregon! These are some of the projects we completed in 2022:

- We purchased a Better Built Barn and had it built on a tiny house frame. This building is our new program office. We insulated and drywalled the interior, and the exterior is now painted the same color as Cascara. We built a deck on the front with a ramp to make this building accessible to almost everyone. A generous donor donated the money to put a green metal roof on it to match the other buildings at Camp. We will also have an HVAC unit installed so this building will be comfortable year-round.
- Cascara has a new green metal roof as well. All of our buildings now have green roofs with the exception of the Craft Shed. The Craft Shed will most likely have to be removed to make room for the new Guest Lodge so until that is determined we will keep the current roof.
- We remodeled all four dorm cabins. We painted and put in new showers, vinyl flooring, and trim molding. We also updated the electrical wiring in Cedar and Willow.
- We primed, textured, and painted the walls and installed vinyl flooring in all six of the upper cabins.
- The pool house has been repainted inside and full-height doors installed in each room to provide privacy for everyone.
- The new walking bridge across the creek past Lower Campfire (The Well area) is complete. This bridge is higher out of the water and all of the trees that formerly posed a hazard were either trimmed or removed. The first bridge that was rebuilt in 2021 was destroyed by the December 2021 storm so we are happy to have this new, higher bridge.
- The fence around the generator and garbage area behind the dining hall are both complete. We used wood from downed trees to make the fence as well as building a picket fence in the parking lot and in front of the cottage. It's great to use our lumber and portable sawmill for projects like these.
- We purchased a small building from Better Built Barns to use as a laundry room. We insulated, drywalled, and put electricity in the building. A friend of camp donated an almost new washer and dryer so we now have two washers and two dryers. This is a terrific addition since the loss of our laundry facilities in the 2019 fire.
- We have remodeled the kitchen in the site house. We painted and installed new cabinets and vinyl flooring. We also purchased new stainless-steel appliances. The heating system quit working, it was old and required a significant amount of money to repair. We purchased a new HVAC unit that's working very well.
- We purchased a new top and sides for our 24' yurt. We put down new plywood and vinyl flooring and added some better lighting. We also built a deck off of the front with a ramp to make it more accessible for almost everyone. The back has a porch with a ramp as well. Eventually, we'll install an HVAC unit.
- We purchased two 20' yurts to put in the "tent city" area. The platforms are complete. The yurts will arrive on the 16th of January. Eventually, these yurts will have vinyl flooring and HVAC units installed. These will have the flexibility to be used for summer staff housing, field study for Outdoor School, teacher gathering area for Outdoor School, and other ideas we have yet to imagine!
- The Cottage septic system failed this year and because it was too close to the Long Tom River, we decided to tie the Cottage septic into our existing system south of the bridge. This involved some engineering but was approved by the Department of Environmental Quality. The job was completed at the end of November. We had to pour a new sidewalk at The Cottage after the septic upgrade.
- The upper cabin restrooms are set to be completed by the end of January. This is a fantastic addition to the upper part of camp and will also accommodate guests in the new yurts.
- We have built firewood storage sheds up by the fire sprinkler tank and down by the lower campfire. We have plans to build a smaller one behind the fireplace in front of the dining hall.
- The five acres of forest thinning is complete. We have started thinning the six acres that have to be completed by the end of 2023 per our healthy forest management plan.

- There were a number of dead or dying trees around the dining hall. We hired an arborist to remove these trees.
- With financial help from a donor, we were able to buy a new 27-ton log splitter to help with the tons of firewood we have.
- We hired a company to do some mulching in the wet area of the forest south of the archery range. We will use this area during the summer months for various outdoor activities.
- The Long Tom Watershed's plan to put the log jambs into Luther's Creek has been put on hold due to lack of funding by the watershed.
- The cleanup of the recently purchased property is going smoothly. The rooms of the main house are being primed and painted. The old carpet has been removed and we have plans to install vinyl flooring throughout. The barn will be cleaned up and will be our new shop area and storage. The old shop will be used for storage of items that get used frequently. We still have work to do on the grounds, i.e.: tree trimming, debris pick up, etc. We also need to re-create the access road to our water tank as well. The large greenhouse remains and we are beginning to make an overall plan for program use of the property.

I would personally like to thank the volunteers who faithfully come out once or twice a week to help on these projects. Without them, this list would not be half as long as it is. Thanks to Jim Krueger, Tom Mains, Tom Hellickson, Tim Knight, Jack Guthrie, Tom Dodd, Peter Kugler, Tim Vignos, Jim Barta, Bob Cook, and Kenny Jones.



Capital Campaign Report

Melissa Singletary, Associate Director

Campaign By the Numbers



\$2,066,946

Total Raised as of December 31, 2022

Individuals/families who have participated:

107



Goal: \$4,200,000

\$2,066,946 raised as of Dec. 31, 2022

\$4,000,000

\$3,000,000

\$2,000,000

\$1,000,000



Balance of pledges made to date: **\$38,290**

\$4.2 million: Goal of phase one of the Campaign

\$148,000 raised in grant funds towards the Campaign, thanks to M.J. Murdock Charitable Trust



2022 Highlights

- Finally breaking ground and almost completing the Upper Cabin restrooms!
- Connecting with friends, new and old, to share the Campaign at camp.
- Paying off the Upper Cabin restrooms and having around \$800,000 left to put towards the Guest Lodge (retreat center).
- Revising the Guest Lodge plans to be much more buildable with rising construction costs and supply limitations (still lots of guest rooms and meeting spaces).
- Celebrating that most pledges to the Campaign so far have been fulfilled.

Looking Forward to 2023

- The Leadership Phase continues with great staff and supporter energy behind sharing the story with new friends and supporters.
- Looking towards having half of the cost of the Guest Lodge pledged in order to apply for the next grant through M.J. Murdock Charitable Trust. This is in addition to seeking out additional granting sources.
- Beginning conversations with Mission Builders to assist with the Guest Lodge construction.
- Submitting preliminary permits for the Guest Lodge.
- Beginning to approach church councils to kick off the Congregational phase.
- Updating the campaign video and materials.



Treasurer's Report

Bruce Henderson, Treasurer

I am pleased to report that despite the challenges posed by COVID-19, Camp Lutherwood Oregon was able to return to more normal operations in early 2022. The responsible financial management of our staff, finance committee, and board helped to maintain the organization's strong financial position, enabling us to expand our borders and create new opportunities. As a result, we were able to end the year in a positive financial position.

Operations Budget

Despite experiencing a 25% lower guest-based revenue compared to the budgeted numbers, we were blessed to receive a higher-than-anticipated amount of donations which was 65% over what we had budgeted for the year.

In 2022, Melissa and her team successfully secured a significant number of new grants for the organization, and they are working diligently to secure additional grants in 2023

Organizational Reserve

For the past several years, the board of directors has had a goal to have, at a minimum, three months of expenses set aside for any unforeseen circumstances. In 2022, there were funds that became available and the board approved their use to create an organizational reserve fund which is being held with Mission Investment Fund of the ELCA (MIF). We ended the year with \$208,256.39 in this fund.

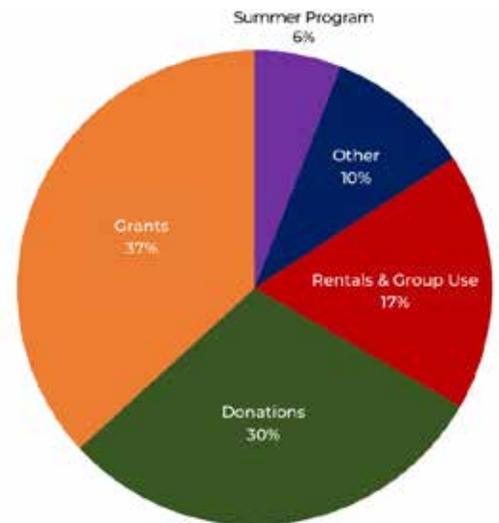
New Property

On November 18, 2022, Camp Lutherwood successfully acquired the property to the east of camp, expanding the camp's borders by 14.33 acres. Thanks to our strong financial position and the support of several donors, we were able to make a \$120,000 down payment, avoiding placing the entire camp property as collateral for the loan. The remaining balance on the loan is \$480,000, and monthly payments will commence on January 1, 2023.

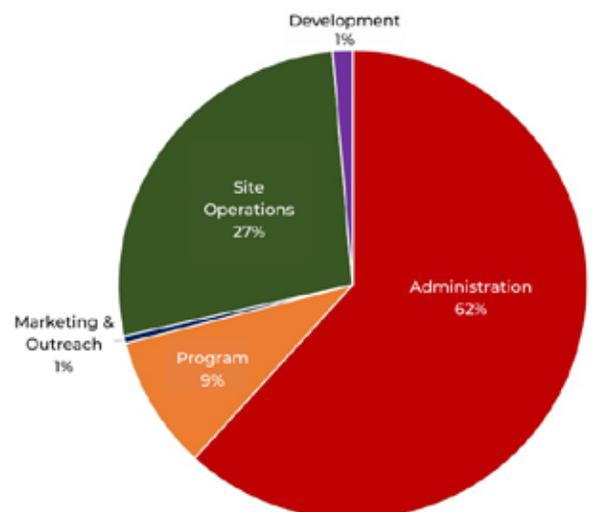
Investing in Our People

In an effort to attract and retain good talent, we have made a commitment to increasing summer staff and several full-time staff salaries. We will be regularly reviewing all salaries to ensure they are comparable with those at similar organizations in Oregon. We believe that investing in our staff is critical to the success and growth of Camp Lutherwood, and we are dedicated to providing fair and competitive compensation.

Income



Expenses



Camp Lutherwood Oregon

Balance Sheet

As of December 31, 2022

01/16/23

Accrual Basis

	<u>Dec 31, 22</u>
ASSETS	
Current Assets	
Checking/Savings	
1000 · Bank Accounts	1,916,888.49
Total Checking/Savings	<u>1,916,888.49</u>
Other Current Assets	
1220 · Undeposited Receipts	400.00
1357 · Prepaid Expenses	2,185.13
Total Other Current Assets	<u>2,585.13</u>
Total Current Assets	1,919,473.62
Fixed Assets	
1400 · Fixed Assets	3,921,219.64
Total Fixed Assets	<u>3,921,219.64</u>
Other Assets	
1450 · Other Assets	21,989.00
Total Other Assets	<u>21,989.00</u>
TOTAL ASSETS	<u><u>5,862,682.26</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 · Accounts Payable	57,760.67
Total Accounts Payable	<u>57,760.67</u>
Total Current Liabilities	57,760.67
Long Term Liabilities	
2213 · MIF Property Loan	480,000.00
Total Long Term Liabilities	<u>480,000.00</u>
Total Liabilities	537,760.67
Equity	
3000 · Net Asset Accounts	4,925,511.15
3015 · Retained Earnings	-691,505.34
Net Income	1,090,915.78
Total Equity	<u>5,324,921.59</u>
TOTAL LIABILITIES & EQUITY	<u><u>5,862,682.26</u></u>

Camp Lutherwood Oregon
Profit & Loss Budget vs. Actual
 January through December 2022

	<u>Jan - Dec 22</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
4000 · Income Accounts			
4001 · Summer Program	94,006.98	136,480.00	-42,473.02
4100 · Non-Summer Program Retreats	2,375.00	10,000.00	-7,625.00
4500 · Guest Group Use Income	300,129.55	400,000.00	-99,870.45
4600 · Donations	511,803.66	331,190.00	180,613.66
4691 · Grants	630,412.45	90,000.00	540,412.45
4700 · Store Income	7,306.48	5,000.00	2,306.48
4800 · Other Income	162,832.83	4,100.00	158,732.83
4900 · Fundraising Income	4,273.70	5,000.00	-726.30
Total 4000 · Income Accounts	<u>1,713,140.65</u>	<u>981,770.00</u>	<u>731,370.65</u>
Total Income	<u>1,713,140.65</u>	<u>981,770.00</u>	<u>731,370.65</u>
Gross Profit	1,713,140.65	981,770.00	731,370.65
Expense			
6000 · Expense Accounts			
6010 · Contract Services	12,951.83	15,025.00	-2,073.17
6050 · Payroll Expenses	594,480.65	648,888.60	-54,407.95
6150 · Staff Expenses	20,981.74	14,050.00	6,931.74
6200 · Insurance	22,663.88	21,500.00	1,163.88
6250 · Program Expense	11,627.22	46,795.00	-35,167.78
6300 · Administration Expense	69,591.49	43,400.00	26,191.49
6342 · Marketing/Advertising	5,782.67	7,500.00	-1,717.33
6343 · Consulting Expense	24,307.50		
6350 · Utilities	49,210.90	47,300.00	1,910.90
6400 · Maintenance	264,143.17	154,590.00	109,553.17
6450 · Food	49,788.91	77,514.00	-27,725.09
6474 · Kitchen Expense Non-Food	5,624.86	2,500.00	3,124.86
6500 · Store Purchases	4,779.33	4,500.00	279.33
6550 · Fundraising and Development	15,854.99	18,500.00	-2,645.01
6601 · Camperships	3,345.00	5,500.00	-2,155.00
Total 6000 · Expense Accounts	<u>1,155,134.14</u>	<u>1,107,562.60</u>	<u>47,571.54</u>
Total Expense	<u>1,155,134.14</u>	<u>1,107,562.60</u>	<u>47,571.54</u>
Net Ordinary Income	558,006.51	-125,792.60	683,799.11
Other Income/Expense			
Other Income			
7001 · Other Income - Capital Campaign	547,689.17		
Total Other Income	547,689.17		
Other Expense			
7050 · Capital Campaign Expenses	14,779.90		
Total Other Expense	14,779.90		

Continued...

Camp Lutherwood Oregon
Profit & Loss Budget vs. Actual
January through December 2022

	<u>Jan - Dec 22</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Net Other Income	<u>532,909.27</u>		
Net Income	<u>1,090,915.78</u>	<u>-125,792.60</u>	<u>1,216,708.38</u>

Camp Lutherwood Oregon
Statement of Cash Flows
 January through December 2022

	Jan - Dec 22
OPERATING ACTIVITIES	
Net Income	1,090,915.78
Adjustments to reconcile Net Income to net cash provided by operations:	
2000 · Accounts Payable	27,162.78
Net cash provided by Operating Activities	1,118,078.56
INVESTING ACTIVITIES	
1404 · Gibson Property	-600,000.00
1428 · Upper Cabin Bath House	-188,277.94
Net cash provided by Investing Activities	-788,277.94
FINANCING ACTIVITIES	
2213 · MIF Property Loan	480,000.00
3015 · Retained Earnings	-1,020,811.89
3025 · Unrestricted Net Assets	337,788.95
3031 · Restriced - Capital Campaign	379,894.04
3033 · Murdock Grants	-4,670.89
3035 · Diversity Equity Inclusion	-1,170.80
3039 · Organizational Reserve	158,227.00
3040 · Fireplace/ Spring Appeal	-3,040.71
3041 · Camp Noah/Compass	127,456.12
3042 · Campership	19,328.18
3043 · Outdoor Chapel Trail	7,000.00
Net cash provided by Financing Activities	480,000.00
Net cash increase for period	809,800.62
Cash at beginning of period	1,107,487.87
Cash at end of period	1,917,288.49

Board & Staff

Board of Directors

John Andrea, President.

Our Redeemer Lutheran Church, Tigard

Lennie Torgerson, Vice President,

Prince of Life Lutheran Church, Oregon City

Debra Knebel, Secretary,

Central Lutheran Church, Eugene

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Emmaus Lutheran Church, Eugene

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Finance Committee Members

Bruce Henderson, Board Treasurer, Hillsboro

Libby Isensee, West Linn

John Gustafson, Eugene

Gerry Reese, Portland

Andrea Scofield, Executive Director

Nominations for the Board of Directors

2022-2025

Lennie Torgerson, Re-Elect for Second Term,

Prince of Life Lutheran Church, Oregon City

Current Year-Round Staff

Andrea Scofield, Executive Director,

andrea@lutherwoodoregon.org

Melissa Singletary, Associate Director,

melissa@lutherwoodoregon.org

Tyler Stewardson, Director of Camp Operations,

tyler@lutherwoodoregon.org

Gretchen Bachman, Interim Director of Camp Operations,

gretchen@lutherwoodoregon.org

Kevin Risinger, Food Service Director,

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Daisy Abundez, Bookkeeper,

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Fred Barnum, Site Assistant

Tom Brewer, Site & Facilities Manager,

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Haley Edwards, Development Assistant & Registrar,

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Laura Fuller, Vision & Call Internship Advisor,

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Vicky Hart, Assistant Editor,

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Owen Hoelter, Vision & Call Intern,

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Jordyn Linkenback, Program Assistant,

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Sara Samuelson, Outreach Coordinator,

sara@lutherwoodoregon.org

Emily Tharp, Marketing & Communications Coordinator,

emily@lutherwoodoregon.org

Community of Support

Thank you to all the congregations, individuals, volunteers, organizations, and staff who supported the work and ministry of Camp Lutherwood Oregon in 2022.

Association Congregations

Bethesda Lutheran Church, Eugene
 Central Lutheran Church, Eugene
 Christ the King Lutheran Church, Tigard
 Emmaus Lutheran Church, Eugene
 Faith Lutheran Church, Albany
 Faith Lutheran Church, Junction City
 Grace Lutheran Church, Corvallis
 Immanuel Lutheran Church, Silverton
 Immanuel Lutheran Church, Woodburn
 Milwaukie Lutheran Church, Milwaukie
 Our Saviour's Lutheran Church, Eugene
 Peace Lutheran Church, Salem
 Peace Lutheran Church, Philomath
 Prince Of Life Lutheran Church, Oregon City
 St. Mark Lutheran Church, Salem
 Shepherd Of The Hills Lutheran Church, Sisters
 Springfield Lutheran Church, Springfield
 United Lutheran Church, Eugene
 West Linn Lutheran Church, West Linn
 Zion Lutheran Church, Camas

Association Congregations - Camperships

Beautiful Savior Lutheran Church, Vancouver
 Bethlehem Lutheran Church, Aloha
 Creator Lutheran Church, Clackamas
 Fir Lawn Lutheran Church, Sweet Home
 Hope Lutheran Church, Enumclaw
 Moreland Presbyterian Church, Portland
 Our Saviors Lutheran Church, Lebanon
 St Luke Lutheran Church, Portland
 St Mark's Lutheran Church, Portland
 Storyline Community, Portland
 Zion Lutheran Church, Oregon City
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PHI Cares	Thor & Simi Waage	Ronald & Virginia Mohr	Lynn Kahle	Leonard Tronrud
The Good Shepherd Lutheran Church, Eugene	Thrivent Choice Dollars	Jennifer Nelson	Jeff & Sally Krueger	Tim Vignos
Thrivent Financial Choice Dollars	Dave & Glenda Andersen	Laura Pahlmeyer	Denise & Barry McPherson	Thor & Simi Waage
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