



JOIN IN THE CHRISTIKON LIFE!

...to awaken and nurture faith in Christ –
exploring God's creation and the adventure of life together.



Annual Report 2018-2019

Fiscal Year: November 1, 2018 through October 31, 2019

Lutheran Bible Camp, Inc.
1108 24th Street West
Billings, Montana 59102

Mark Donald, Pastor/Director

Annual Meeting
November 3, 2019

**Christikon Annual Meeting
November 11, 2018
Big Timber Lutheran Church**

Present: 15 Delegates, 12 Board members, 4 visitors and 2 staff

JE057. Convene: President Will Sappington called the meeting to order at 3:30pm.

JE058. Devotions. Phil Wold led devotions based on “good work that continues on after us”. Noted the regular rhythms of camp, construction of Blackfoot Lodge and South Bath House. This being the first major construction at camp since the building of the Living Center. Noted the ministry to staff and how many have gone on to ordained ministry. God will give us vision to go forward. President will Sappington led prayer.

JE059. Agenda:
M/S/C (Lohof, O’Dell) to approve the Annual Meeting Agenda as presented

JE060. 2017 Minutes.
M/S/C to approve the 2017 Annual Meeting Minutes as presented

JE061. Presidents Report. President Will Sappington thanked all for attending the meeting especially in the stormy weather. He extended his thanks to Director Mark and Kerry Ellertson as well as the many volunteers such as the mailers, bus attendants. He also extended thanks to the Capital Campaign Task Force led by Shaun Seedhouse of the current Board. He lifted up the need for Bus Attendants for 2019 and to contact Kerry in the office with names or interest.

JE062. Directors Report.

- Director Mark Donald presented research information form *Effective Camps Research* by Jack Sorenson, PhD
 - “The Christian summer camp experience impacts campers in positive ways that extends to their families, churches, and others.”
 - “90% of those attending camp report that they grew in faith”
 - “97% attending camp report they had fun”
 - “97% feel safe at camp due to the powerful relationships they form”
 - 3 words stick out: Safe, Welcome, “Helps – them in their daily life back home”
 - The world needs what we have to give: “Camp doesn’t end when the week is over, research show that it has lasting effect. Many campers read their Bible more, pray with family more, and attend church more” ((3 x’s as likely to be involved in their church 5 plus years out)
- Mark lifted up the Thousand Oaks shooting; not again!; why?; noting the

feelings of helplessness, many questions:

Where is God in this kind of thing? We are not connected by similarities but as sisters and brothers in Christ

- This is Christikon's 68th summer of intentional Christian based on brothers and sisters in Christ. He lifted up the 8th commandment: "You shall not bear false witness": what does this mean? Imagine what the world would look like? We don't do it well – we are invited by God to look at them (hear, etc.) as God does.
- Staff person this summer: we had one staff person who was not getting along very well with another – first question – Have you talked to them yet? After that then come talk to me.
- God is at work at Christikon – lives are changed – this is why we invest dollars, time, energy, sweat equity, etc to this ministry we call Christikon.

Capital Campaign Phase 1:

- Mark had slideshow of before and after pictures of the Blackfoot Lodge and the South Bath House.
- Blackfoot Lodge: He noted that one of the foundation logs had to be replaced at great effort; skylights were added to the roof; the fireplace is now functional; back to its roots of being a gathering place for small and large groups. As Phil Wold put it: "We will live into using this building". Great option for hosting group.

Capital Campaign Phase 2:

- Boys Dorm redo: Adult housing is its main use. Updating to a more adult living space similar to that of the Living Center with close proximity to the newly remodeled South Bath House.

Capital Campaign Phase 3:

- Welcome Center in 2020 –

Mark noted that the success so far has been spurred on by the current Board who have pledged over \$250,000 themselves.

2018 Season

- 20 staff – 7 return, 13 new. The majority were young – freshman and sophomore. Blessed with an exceptional staff. We pay attention to ministry to staff. Bella may change her course of study to the seminary. We try to connect faith and life – be open to that connection. Bob Quam did it for me and helped to identify gifts.
- 2018 was one of the best seasons despite the ELCCA National Youth Gathering
- 2019 Trails sessions are half full already
- The intentional visits to congregations over these past years to encourage congregations to bring out groups appear to be having an effect.
- Delegates: Often hear the question "what can I do?": lift up Christikon in your congregation; pastor; youth leaders. Volunteer to help kids get registered, be an adult at camp for a week, encourage families to go to camp – pick a weekend for your congregation to attend. Mark or a Board member would be happy to visit your congregation.
- Mark extended thanks to Kerry, the Board and the Delegates.
- Question to mark: have we had to turn away "local" campers? Only if that session is full.

JE063. Treasurers Report. Treasurer Marty Ambuehl reports that usually on a National Youth Gathering year we are done camper income by about 10-15%. This year however, 2 groups from The Camp on the Boulder joined Christikon this past summer and we came in only off about \$4,000. He also noted that assets will be booked now in the next year.

JE064. Property Report.

- Chair Scott Green reports that the North Bathhouse was completely remodeled in 2017 and the Central Bathhouse was remodeled in 2018 over the Work Weekend.
- The plan is to update 1 cabin each year to the likes of Cheyenne which was done last year.
- He feels that we are keeping up on maintenance pretty well.
- What Scott needs from you: come to Work Weekend
- Directors Cabin: had water damage – hoping for a silver lining – damage to be assessed and insurance filed

Old Business

JE065. Capital Campaign Task force Report. Chair Shaun Seedhouse reports that the hope is to raise one million dollars over the next 5 years.

- Phase 1 has been completed and is paid for
- We have pledges totaling over one million dollars
- He encourages all to send in your pledges
- Need the Capital Campaign Packet? Call Kerry in the office and she will make sure you get one.

New Business

JE066. New and returning Board Members.

Returning:

- Phil Wold for Term 2

New are:

- Teague Westrope Term 1 from Atonement LC in Billings (former Board member) Wife is former staff
- Dave Meldahl Term 1 from Hope LC in Bozeman – former staff early 80's
- Holly Jeide Term 1 from CTK in Bozeman – she brings organizational skills and more

M/S/C that a unanimous ballot be cast for nominees to the Board of Directors as presented.

JE067. Proposed Budget for 2018-2019.

M/S/C (Paulson/Meredith) to approve the Proposed Budget for 2018-2019 as presented

JE068.

Questions put forth:

- Darren: What are the proceeds from the InFaith Endowment used for? Shaun Seedhouse responded with the Endowment Policy
- Capital Campaign: Mission Builders? Who are they? They are retired construction workers – they are skilled laborers, engineers, etc. They are a very positive group and are very interested in Christikon’s project. Will Sappington noted that we have to have at least 50% of funds in hand before starting a project.
- Kristi noted that Thrivent is a great way to support projects through Thrivent Choice dollars and through Action Teams. “Don’t leave money on the table”. She encouraged all to apply and get help for creative ideas for projects.
- Carol O’Dell noted that she remembers sleeping in the Blackfoot Lodge many years ago. She is sure is the oldest camper!

JE069.

Adjourn.

M/S/C to adjourn

President Will Sappington led The Lord’s Prayer

Respectfully submitted,

Kerry Ellertson
Recording Secretary

2018-2019 Board of Directors

	City	Congregation	Committee assignment	Term Expires
PRESIDENT Pastor Will Sappington	Billings	Peace	<i>ex officio</i> all committees Executive Governance Committee Audit/Financial Oversight Capital Campaign Task Force	2020 (<i>term #3</i>)
VICE PRESIDENT Al Rapacz	Billings	American	Fin. Dev & Marketing - West Capital Campaign Task Force	2020 (<i>term #2</i>)
TREASURER Marty Ambuehl	Billings	King of Glory	Executive Audit/Financial Oversight (Chair) Fin.Dev & Marketing - East	2020 (<i>term #2</i>)
SECRETARY Jackie Hill	Atonement	Billings	Fin. Dev & Marketing - East	2020 (<i>term #1</i>)
Pastor Amanda Liggett	Roundup	Zion	Fin.Dev & Marketing - East Capital Campaign Task Force	2020 (<i>term #3</i>)
Pastor Phil Wold	Sheridan, WY	Trinity	Fin.Dev & Marketing - West	2021 (<i>term #2</i>)
Pastor Lindean Barnett Christenson	Bozeman	Christ the King	Fin. Dev & Marketing - West Governance Committee Capital Campaign Task Force	2019 (<i>term #2</i>)
Shaun Seedhouse	Billings	Good Shepherd	Fin.Dev. & Marketing - East Audit & Financial Oversight Capital Campaign Chair	2019 (<i>term #2</i>)
Torri Atkins	Hope	Bozeman	Fin. Dev & Marketing - West	2019 (<i>term #1</i>)
Holly Jeide	CTK	Bozeman	Fin. Dev & Marketing-West	2021 (<i>term #1</i>)
Dave Meldahl	Hope	Bozeman	Fin. Dev & Marketing-West	2021 (<i>term #1</i>)
Pastor Elizabeth Sillerud	American	Billings	Fin. Dev & Marketing - East	2020 (<i>term #1</i>)
Jim Berve	King of Glory	Billings	Fin. Dev & Marketing - East Property Chair	2020 (<i>term #1</i>)
Teague Westrope	Atonement	Billings	Fin. Dev & Marketing-West	2021 (<i>term #1</i>)
Mark Donald	American	Billings	Director	

The Constitution and Bylaws call for a Board of twelve to sixteen persons, a majority of whom are lay persons, and at least three of whom are clergy. The Board currently has fourteen members, five of whom are clergy. Terms are for three years, renewable twice.

Support Personnel

Billings Office - Administrative Assistant	Kerry Ellertson	Laurel, MT
Camp Consulting Physician	Dr. Ashley Quanbeck	Hardin, MT
Bus Trip Attendants	Ed Ellertson, Liz Gibson,	Billings, MT
	Siri Hendricks Kerry Ellertson	
Office Assistant	Janis Restad	Billings, MT
Wilderness EM & CPR Training	Dr. Ashley and Tim Quanbeck	Hardin, MT
Newsletter Editor/Designer	Alyssa Small	Billings, MT
Bookkeeping	Bar Accounting	Billings, MT

2019 Staff

	Home	School	Years on Staff
Connor Aasen	Plymouth, MN	Montana State University	2
Maren Assef	Green Bay, WI	St. Olaf College	2
Ellen Badger Hanson	Fort Collins, CO	Univ of Northern Colorado	1
Marlee Brown	Saint Paul, MN	St. Olaf College	1
Della Christ	Saint Paul, MN	University of Minnesota Duluth	2
Micah Donald	Billings, MT	Gonzaga University	1
Alec Donald	Billings, MT	Gustavus Adolphus College	2
Bay Faubion	Snohomish, WA	Pacific Lutheran University	1
Philip Badger Hanson	Fort Collins, CO	Luther College	4
Brayden Harris	Brandon, SD	Augustana University	1
Isabella Jenkinson	Northfield, MN	Luther College	2
Molly Kretz	Red Lodge, MT	St. Catherine University	3
Molly Lange	Plymouth, MN	SD State University	1
Ian Lockhart	Saint Louis Park, MN	St. Olaf College	1
Katie Lose	Eden Prairie, MN	St. Olaf College	1
Kurt Manning	Breckenridge, MN	Concordia College	1
Hope Moran	Halifax, MA	St. Olaf College	1
Anna Norman-Wikner	Iowa City, IA	Pacific Lutheran University	1
Christopher Oscanyan	Hudson, WI	University of St. Thomas	1
Maret Otterson	Brookings, SD	Minnesota State University	1
Olsen Pancoast	Becker, MN	Concordia College	3
Abigail Quinn	Billings, MT	Montan State University	1
Erin Wachter	Mineral, VA	Virginia Tech	1
Staff training Instruction:			
Wilderness EM & CPR Training	Dr. Ashley & Tim Quanbeck	Hardin, MT	
Staff Backpack Training	Ken Carrothers	Boise, ID	
Sojourners Camp:			
Julie Donald	Billings, MT	Linden Jensen	Billings, MT
Q Staton	Billings, MT		
DD Camp:			
Grette Treat	Billings, MT	Emma Quinn	Billings, MT

Lutheran Bible Camp, Inc.

CHRISTIKON

Rev. Mark Donald, Executive Director



A few numbers that tell something of the year past, and/or point to the upcoming camp season:

- **700+**...total number of guests this summer
- **1**...guest who's week at camp led him from (first night) "I'm not sure there's a God..." to (last night) "I believe God knows who I am and loves me."
- **23**...staff serving this summer, hailing from Montana, Virginia, Massachusetts, Colorado, Minnesota, Iowa, South Dakota, Wisconsin, Washington. 15 are new, and 8 returning.
- **5 and 5**...number of whitetail deer who called our meadow home this summer, and number of bear sightings in camp (thankfully they called somewhere else in the canyon home)
- **1 + 1**...theologian and vocation director leading our July 29-August 4 Continuing Education Retreat and Family Camp. **Rev. Dr. Mark Gravrock** (New Testament, Lutheran Bible Institute, Seattle Wa, retired) worked with the theme: "Now wait just a minute". When this question rises up, could it be that God is in that gut-response? This kind of Bible reading is all the more crucial for the political, social, and religious struggle we find ourselves in today. **Chris Johnson** (Principal, The Milkweed Group) examined the "Power of Story" in our lives, congregations and world.
- **69** (and counting)...years Christikon has served God's people faithfully and well; we consider ourselves an arm of ministry to congregations and the larger Church, both near and far.
- **1,000,000**...goal for our upcoming Capital Campaign
- **500,000+**...initial commitments from Christikon Board and other lead givers. The first phase (renovation of 100 year old Blackfoot Lodge and South Bathhouse) is complete, and phase two (Boy's Dorm Renovation) is set for this summer
- **50+**...developmentally disabled campers who come to Christikon (as far as we know we are the only camp in MT that serves this population)
- **17**...kids from disadvantaged and/or troubled backgrounds that took part in our Sojourners camp
- **1 of 3**...camps in MT accredited by the American Camping Association (ACA accreditation indicates that a camp meets rigorous industry-wide standards for camp safety, administration, health care, site adequacy, programming, and staffing)

We remain deeply grateful for the prayers, encouragement, support, and dedicated work of all involved in the Christikon ministry, and look forward to all God has yet in store for us together.

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Christikon Board Chair Report

We on the board cannot thank you enough for your support of the ministry of Christikon. The numbers you see in this report for number of kids on trails and in camp for adult retreats and advisors give you a glimpse of the impact you are having.

I commend Mark for another great year of his remarkable leadership in recruiting and training staff then shepherding them through a summer of ministering to youth and adults. Mark also does a phenomenal job of writing the program for each year that shapes the days at camp. Mark's work in visiting congregations to personally invite them to join in the adventure of Christikon has been a blessing. Thank you, Mark!

Kerry deserves great praise for her tireless work and dedication. She is an absolute gift and we'd be lost without her. Thank you, Kerry!

Thank you again for your support. It makes all the difference.

Will Sappington



Blackfoot Lodge Retreat Meeting Space

PROPERTY REPORT:

The property committee has had a very busy year. Completed last year and put into service this year, the newly remodeled Blackfoot Lodge and the South Bath House performed very well this year, both receiving many accolades.

After working with the insurance company most of the spring and early summer the value of the repairs to the Directors Cabin was finally agreed upon. The rebuild started in early August and was complete by October 4th. In addition to the insurance work we also replaced all the single pane windows new energy efficient windows. This cabin is beautiful.

We had a small section of the deck fail this year. As a result, the board has decided to replace the entire deck including the deck on the Canteen. The south half of the deck was removed during fall shutdown, September 27-29. We will use the winter to complete a new deck design and be ready to start building approximately May 16th, 2020. If you are interested in helping with this project please contact the Christikon Office.

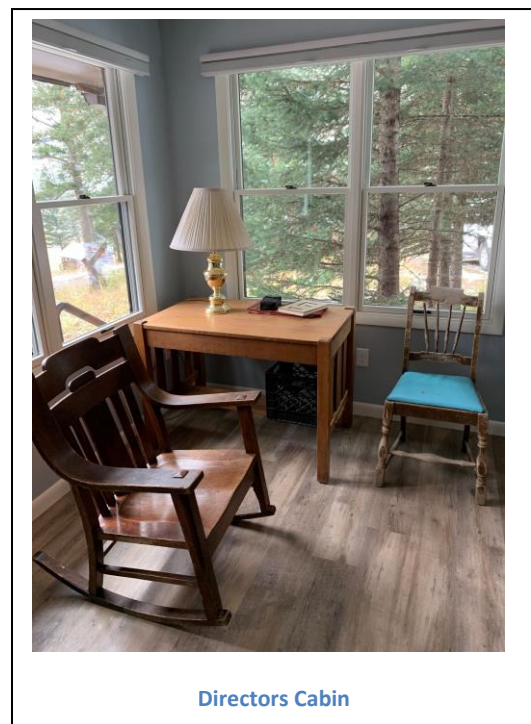
Also, during fall shutdown Hobart (the dishwasher in the lodge) was removed so we could address a mold/mildew problem behind the wall. The wall furring and sheetrock was removed to allow everything to dry out over the winter. The good news here is there was no rotten lumber or logs as expected. This will also be rebuilt during the deck rebuilding project.

Work Weekend (over Memorial Day Weekend) will be especially busy next year. If you want a fun filled, exciting and productive weekend please join us. Oh, did I say free food and lodging? All are welcome, and we have projects for everyone. (most don't involve building).

Jim Berve
Property Chair



Deck Demolition



Directors Cabin

Where They Came From, Part I: Youth Participation by Congregation — Eight-Year Summary

Data includes percent of each member congregation's total number of youth in grades 4-12 participating in a camp session

MEMBER CONGREGATIONS	2012	2013	2014	2015	2016	2017	2018	2019
Absarokee: Immanuel	0	0	2	1	1	0	0	0
Barber/Ryegate: Grace	0	0	0	0	0	0	0	0
Basin/Greybull, WY: Peace	0	0	0	0	0	0	0	0
Belgrade: Peace [†]	0	0	0	2	4	3	3	1
Big Sky: All Saints	0	0	0	0	0	0	0	0
Big Timber	0	3% 2	3	1	7	1	1	1
Billings: American	23% 23	27% 17	18	22	27	33	19	21
Billings: Atonement	6% 6	7% 8	7	10	7	6	7	18
Billings: Bethlehem	0	67% 2	1	7	7	3	6	3
Billings: First English	27% 9	20% 11	7	12	5	4	1	5
Billings: King of Glory	13% 15	19% 19	18	16	27	15	13	25
Billings: Good Shepherd	7% 10	9% 1	16	16	16	6	11	14
Billings: Messiah	0	0	0	1	0	0	0	0
Billings: Peace	36% 5	20% 3	1	0	0	1	5	4
Bozeman: Christ the King	4% 1	8% 2	0	4	4	11	4	6
Bozeman: Hope	0.7%	3% 2	7	13	9	6	10	13
Broadview	1	0	0	0	0	0	0	0
Cody, WY: Trinity	0	0	3	0	4	0	0	0
Columbus: St. James	0	0	0	0	1	1	0	0
Hardin: First American	0	25% 1	0	0	0	0	0	0
Harlowton: American	10% 2	0	0	0	1	1	1	0
Joliet	7% 1	7% 2	1	1	0	0	1	0
Laurel: Our Savior's	0	17% 1	0	0	2	0	0	0
Lavina: American	0	0	0	0	0	0	0	0
Livingston: American	0	0	0	0	0	0	0	0
Livingston: Redeemer	0	0	0	0	0	0	0	0
Martinsdale: Trinity	0	0	0	0	0	1	0	0
Melville [†]	0	0	0	0	0	0	0	0
Powell, WY: Hope	0	0	0	0	0	0	0	0
Red Lodge: Messiah	22% 4	38% 3	3	3	3	0	0	0
Roundup: Zion	11% 1	12% 1	1	1	2	5	2	3
Shepherd: Emmanuel	25% 5	21% 4	1	0	3	0	0	0
Sheridan, WY: Trinity	6% 3	4% 2	3	1	0	4	3	5
White Sulphur Springs: American	6% 1	0	1	1	1	0	0	0
Wilsall: Shields River	0	0	0	0	0	0	0	0
Worland, WY: Grace	6% 1	6% 1	0	0	0	0	0	0
Total "member" youth	88	99	93	111	130	101	87	119
ASSOCIATE MEMBER CONGREGATIONS								
Baker: American	0	0	0	0	0	0	0	0
Broadus: Our Savior's	0	0	0	0	0	3	0	0
Fairview: Zion	0	0	0	0	0	0	0	0
Sidney: Pella Evangelical	0	0	0	0	1	0	0	0

***Percentages for congregations of Upper Musselshell Parish combine at Harlowton; individual cong. data unavailable*

† Withdrawn from ELCA: no longer a corporate member

Continued on next page

NON-MEMBER CONGREGATIONS	2012	2013	2014	2015	2016	2017	2018	2019
OTHER MONTANA CONGREGATIONS	41	40	45	38	39	10	17	19
MINNESOTA CONGREGATIONS*								
Lake City: First	0	5	0	0	0	0	0	0
Lino Lakes: Living Waters	9	5	9	7	10	11	0	9
Minnetonka: Oak Knoll	0	7	22	18	18	0	0	0
Northfield: Bethel	22	17	30	24	17	24	27	21
Northfield: St. John's	0	4	0	0	6	0	0	23
White Bear Lake: Redeemer	0	14	0	0	6	0	0	0
Ham Lake: Glen Cary	-	-	8	12	1	0	0	0
Cottonwood: Christ LC	-	-	14	0	0	0	0	0
South Santiago: Clear Lake	-	-	12	0	0	0	0	0
Cold Spring: Peace Lutheran Church				9	0	0	0	0
Plymouth: St Philip the Deacon				12	0	0	16	0
Monticello: Resurrection					7	0	7	0
Minneapolis: Holy Trinity					10	0	0	0
Saint Paul: Our Redeemer						6	0	0
Roseville, MN: Prince of Peace						5	0	0
New Brighton, MN: Christ the King						25	0	0
Central Lutheran Middle School							15	0
Apple Valley, MN; Christus Victor LC								13
Saint Paul, MN; St. Anthony Park LC								13
Bagley, MN; Faith LC								13
Princeton, MN; Trinity LC								24
Stewartville, MN; Zion LC								24
OTHER STATES*								
Brookings, SD: Ascension	6	8	7	13	17	12	4	13
Mount Vernon, WA: Salem	0	20	0	0	0	0	0	0
Sammamish, WA: Sammamish Hills	-	8	0	0	0	0	0	0
Snohomish, WA: Christ the King	0	11	12	12	10	10	7	0
Logan, UT: Prince of Peace	-	-	9	0	0	0	0	0
Olympia, WA: St Christophers Community		11	8	10	0	0	0	0
Arcadia, WI: Christ Lutheran Church				6	0	0	0	0
Lake Tomahawk, WI: Grace					7	0	0	0
Ellsworth, WI: English Lutheran					5	12	10	0
Sioux Falls, SD: Spirit of Joy						5	0	0
Spooner: Trinity Lutheran Church							11	0
Everett, WA: Our Savior's LC								13
Other non-Montana congregations	6	58	36	41	39	13	19	15
Total "non-member" youth	105	169	156	133	153	127	151	161

* Out-of-state congregation numbers through 2010 include youth and adult advisors

In-State/Out-of-State and Member/Non-Member Comparisons in Youth Camp Sessions

	2012	2013	2014	2015	2016	2017	2018	2019
In-State/Out-of-State Comparisons								
Youth & Adult Advisors from Montana & Wyoming	140	147	151	159	138	104	84	127
Youth & Adult Advisors from Other States	85	163	123	124	194	148	171	220
"Member"/"Non-Member" Youth comparison - next page								

Youth from "Member" Congregations	88	99	93	109	130	104	75	119
Youth from "Non-Member" Congregations	105	169	156	139	148	114	136	175
"Members" as percent of total youth	46%	37%						
"Non-Members" as percent of total youth	54%	63%						

Where They Came From, Part II: Family/Adult Participation by Parish — Eight-Year Summary

	2012	2013	2014	2015	2016	2017	2018	2019
Absarokee: Immanuel	0	0	0	0	0	0	0	0
Barber/Ryegate/Shawmut: Grace	2	0	0	0	0	0	0	0
Belgrade: Peace	0	0	0	0	0	0	0	0
Big Sky: All Saints	0	0	0	0	1	0	0	0
Big Timber	10	3	2	0	1	4	1	4
Billings: American	0	1	1	4	5	13	11	6
Billings: Atonement	8	15	9	15	38	16	23	26
Billings: Bethlehem	0	1	0	0	0	0	0	0
Billings: First English	3	12	2	2	4	0	1	0
Billings: King of Glory	8	15	11	9	11	1	2	2
Billings: Good Shepherd	5	34	17	12	17	14	12	7
Billings: Messiah	0	0	0	0	0	0	0	0
Billings: Peace	10	0	2	7	6	9	0	0
Bozeman: Christ the King	5	0	0	10	0	0	0	0
Bozeman: Hope	0	11	8	11	9	4	0	6
Broadview	0	0	0	0	0	0	0	0
Cody, WY: Trinity	0	0	0	0	0	0	0	0
Columbus: St. James	0	0	0	0	0	0	0	0
Hardin: First American	3	3	0	0	0	0	0	0
Harlowton: American	0	0	0	0	0	0	0	0
Joliet	0	0	0	0	0	0	0	0
Laurel: Our Savior's	0	0	2	0	0	2	0	0
Lavina: American	0	0	0	0	0	0	0	0
Livingston: American	0	0	0	0	0	0	0	0
Livingston: Redeemer	0	0	0	0	0	0	0	0
Martinsdale: Trinity	0	0	0	0	0	0	0	0
Melville	0	0	0	0	0	0	0	0
Powell, WY: Hope	0	0	0	0	0	0	0	0
Red Lodge: Messiah	0	3	0	0	1	0	0	0
Roundup: Zion	11	0	1	0	2	18	12	20
Shepherd: Emmanuel	0	0	0	0	1	2	3	0
Sheridan, WY: Trinity	0	0	0	0	0	0	10	0
White Sulphur Springs: American	0	0	0	0	0	0	0	0
Wilsall: Shields River	0	0	0	0	0	0	0	0
Worland, WY: Grace	0	0	0	5	0	0	0	0
Baker: American	0	0	0	0	0	0	0	0
Baker: Our Savior's	0	0	0	0	0	0	0	0
Fairview: Zion	0	0	0	0	0	0	0	0
Sidney: Pella	0	0	0	0	0	0	0	0
Non-member Montana Congregations	10	28	28	40	12	13	17	14
Out-of-State Congregations	1	101	78	83	75	32	81	78
Total Family/Adult Camp Participants	132	229	157	198	174	129	173	163

"Member"/"Non-Member" Comparisons								
"Member" Family/Adult Participants	63	98	51	75	87	84	75	71
"Non-Member" Family/Adult Participants	11	14	106	123	87	45	98	92

Where They Came From, Part III: 2019 Rental/Retreat Groups Non-program-participant Visitors/Volunteers

User Group	Dates	Participants	Number	# User-days
Christikon Board Meeting	June 23	Board	11	11
Carlson Friends & Family Gathering	August 12-18	Family/Adults	54	324
Staff trainers, volunteers overnight, workers	various	adults	9	98
Staff overnight guests	various	Family	11	11
Staff Help for DD and Sojourners		Adults	5	24
Bozeman: Hope Lutheran Church	August 30-September 2	Families	28	84
Billings: King of Glory	September 14-15	Adult/High School Students	22	22
Billings: 2019 Auction Purchase-Carolyn Gregory	September 19-22	Family/Adult	9	27
Christikon Board Work Weekend-includes volunteers from Trinity Lutheran School -8 th grade	September 26-29	Board and Volunteers	26	35
Billings: Atonement Lutheran Church	October 4-6	Adults/Confirmation Students	17	34
Billings: Peace Lutheran Church	October 4-6	Adults/Confirmation Students	8	15
Billings: American Lutheran Church	October 17-20	Confirmation students/Adults	7	14
Totals			192	670

Where They Went, Part I: 2019 Youth Participation by Camp Session

Session and Dates	Grades	# Youth	# Adult Advisors	Total Guests	Information about Youth Campers			
					Female	Male	Member	Non-Memb
On-site Sessions								
Prospectors 1 - July 13-18	6-8	34	6	40	22	12	13	21
Confirmation - June 23-28	various	44	4	48	30	14	42	2
Pathfinders - July 7-10	4-6	46	1	47	24	22	33	13
Sojourners - June 23-28	11-13 yrs old	9	3	12	3	6	1	8
Trailblazers - July 21-27	9-12	24	9	33	13	11	3	21
Totals for on-site sessions		157	23	180	92	65	92	65
Trails Sessions								
Wayfarers - July 13-19	7-9	7	0	7	7	0	5	2
Mountaineers 1 - July 13-19	9-12	34	6	40	16	18	6	28
Mountaineers 2 - July 21-27	9-12	44	15	59	23	21	0	44

Mountaineers 3—July 29- Aug 3	9-12	39	9	48	20	19	3	36
Totals for trails sessions		124	30	154	66	58	14	110
2019 Totals - All Sessions		281	53	334	158	123	106	175
2018 Totals		210	44	254	122	98	75	136
Difference from 2018 to 2019		+71	+9	+80	+36	+25	+31	+39

Where They Went, Part II: Family/Adult Participation

Session	2019 Dates	2019 # Adults	2019 # Children	2019 # Families	2019 Guests	2018 Guests	2017 Guests	2016 Guests	2015 Guests	2014 Guests
Work Weekend	May 24-27	25	17	14	42	32	41	57	47	56
Mountain Weekend 1	Aug 2-4	41	21	21	62	19	20	45	44	54
Continuing Education	Jul 29-Aug 1	39	11	24	50	29	19	43	18	29
Retreat		-	-	-	-	-	49	29	12	41
Mountain Weekend 2	not offered	-	-	-	-	43	-	-	-	-
Anabaino Youth Ministry		-	-	-	-	-	-	-	-	-
Retreat	not offered	-	-	-	-	-	-	-	-	-
Retreat for Former Staff	not offered	-	-	-	-	50	-	-	77	-
Adult Backpacking		-	-	-	-	-	-	-	-	-
Totals		105	49	59	154	173	129	174	198	180

Where They Went, Part III: Participation Summary over Eight Years

	2012	2013	2014	2015	2016	2017	2018	2019
On-Site Youth Programs:								
Pathfinders (grades 5-6)	37	22	42	62	67	35	31	46
Confirmation	-	-	-	-	27	31	22	44
Prospectors (grades 6-8)	60	95	58	66	52	44	41	34
Sojourners Camp (at-risk youth ages 11-13)	18	15	23	20	15	20	12	9
Trailblazers (grades 9-12)	23	49	44	34	28	20	12	24
Adult Advisors and pastors in on-site youth programs	15	24	15	16	35	17	21	23
Trails Youth Programs:								
Wayfarers back-country base camping (grades 7-9)	7	6	7	7	5	0	0	7
Mountaineers backpacking (grades 9-12)	48	81	66	59	72	119	91	117
CreationCare trails work service projects (grades 9-12)	0	0	0	0	-	6	0	0
Adult advisors and pastors in trails youth programs	32	18	19	19	24	25	23	30
Totals for Youth Programs:								
On-site-based Youth Campers	138	181	167	182	189	133	119	157
Trails Youth Campers	55	87	6	66	77	80	91	124
Total number of Youth in all programs	193	268	240	248	266	210	210	281
Total number of Adult Advisors in all youth programs	32	42	34	35	54	42	44	53
Total number of Guests in all youth programs	225	310	274	283	320	252	254	334
¹⁵ Total number of Camper-Days in Youth Sessions	1,234	1,788	1,314	1,512	1,806	1,441	1,429	1,803

Family/Adult Sessions (including adult backpacks)								
Total number of Family/Adult Participants	132	229	180	198	174	129	173	154
Total number of Camper-Days in Family/Adult Sessions	310	493	415	538	448	318	457	400
Developmentally Disabled Adults	51	50	52	50	45	48	42	39
Volunteer Advisors	1	0	3	0	0	1	1	0
Total number of Camper-Days in DD Sessions	156	150	165	150	135	147	129	117
Retreat Groups, Volunteers, Visitors Total number of Guests	136	151	69	160	149	169	254	192
Total number of Camper-Days: Retreats, Visitors, Vol.	275	300	126	374	391	379	854	670
Total number of Guests during the Season	545	740	578	691	693	599	693	719
Total number of Camper-Days during the Season	1,975	2,731	2,020	2,574	2,780	2285	2869	2990

* denotes incomplete data



Back Row: Mark Donald, Chris Oscanyon, Abby Quinn, Katie Lose, Erin Wachter, Maren Assef, Anna Norman-Wikner, Maret Otterson, Phil Badger Hanson

Middle Row: Connor Aasen, Molly Lange, Bella Jenkinson, Molly Kreatz, Marlee Baron, Hope Moran, Ellen Badger Hanson

Front Row: Micah Donald, Alec Donald, Brayden Harris, Della Christ, Olsen Pancoast, Bay Faubion, Ian Lockhart, Kurt Manning

Gifts from Congregations

Unrestricted Contributions made for Christikon's ongoing work

Member Congregations:	Confirmed Members ¹	2017-2018 Gifts ²	2018-2019 Gifts ³	2018-2019 PCM ⁴
Absarokee: Immanuel	(188) 186	0.00	152.00	0.82
Barber/Ryegate: Grace	(20) 20	600.00	600.00	30.00
Basin, WY: Peace	(52) 53	0.00	0.00	0.00
Belgrade: Peace†	(258) 298	0.00	0.00	0.00
Big Sky: All Saints	(82) 94	0.00	0.00	0.00
Big Timber Lutheran	(307) 247	2,065.00	3,000.00	12.15
Billings: American	(769) 792	5,219.66	4,056.00	5.12
Billings: Atonement	(582) 534	3,404.38	3,154.31	5.91
Billings: Bethlehem	(97) 100	40.00	45.00	0.45
Billings: First English	(225) 83	0.00	1,045.00	12.59
Billings: King of Glory	(730) 738	5,966.76	5,166.70	7.00
Billings: Luth.Ch. Good Shepherd	(982) 612	3,703.00	0.00	0.00
Billings: Messiah	(100) 57	0.00	0.00	0.00
Billings: Peace	(359) 371	6,259.00	1,407.00	3.79
Bozeman: Christ the King	(259) 271	650.00	0.00	0.00
Bozeman: Hope	(739) 597	0.00	325.00	0.54
Broadview Lutheran	(27) 27	0.00	0.00	0.00
Cody, WY: Trinity	(159) 160	825.00	660.00	4.13
Columbus: St. James	(1) 141	500.00	647.00	4.59
Hardin: First American	(59) 59	275.00	350.00	5.93
Harlowton: American	(108) 108	762.00	375.00	3.47
Joliet Lutheran	(53) 49	0.00	500.00	10.20
Laurel: Our Savior's	(170) 148	275.00	75.00	0.51
Lavina: American	(6) 6	0.00	0.00	0.00
Livingston: American	(195) 185	500.00	350.00	1.89
Livingston: Redeemer	(86) 85	0.00	25.00	0.29
Martinsdale-Lennup: Trinity	(33) 24	100.00	600.00	25.00
Melville Lutheran†	(85) 85	0.00	0.00	0.00
Powell, WY: Hope	(104) 101	400.00	400.00	3.96
Red Lodge: Messiah	(77) 74	0.00	500.00	6.76
Roundup: Zion	(90) 58	700.00	0.00	0.00
Shepherd: Emmanuel	(176) 193	229.35	0.00	0.00
Sheridan, WY: Trinity	(824) 823	1000.00	1,000.00	1.22
White Sulphur Springs: American	(84) 80	0.00	0.00	0.00
Wilsall: Shields River	(189) 186	0.00	0.00	0.00
Worland, WY: Grace	(248) 230	300.00	300.00	1.30
Totals: member congregations	7,875		24,437.55	average 5.32
	<i>(2017-2018):</i>	<i>8,563</i>	<i>32,606.15</i>	<i>average 3.81</i>

Notes: 1. 2019 confirmed membership, reported at the ELCA Web site. For congregations withdrawn from ELCA, the last available number is used. Numbers in parentheses are reported 2018 confirmed membership.
 2. Unrestricted gifts during Fiscal Year 2017-2018 (Christikon's Fiscal Year runs November 1-October 31).
 3. Unrestricted gifts during Fiscal Year 2018-2019.
 4. Average gift per confirmed member during Fiscal Year 2018-2019 (In 1995, Delegates set the suggested figure at \$3.00.)
 † Congregation has withdrawn from the ELCA, so is technically no longer a Christikon ownership congregation. Because of congregation's historical connection with the camp, congregational confirmed membership (most recent available) and giving data are included in this listing.

Gifts from Congregational Auxiliaries and Organizations; Directed Gifts from Congregations

Billings: American Lutheran Church Capital Campaign.	\$20,000.00
Billings: American Lutheran Church Mission Endowment Trust.	\$2,000.00
Billings: Atonement Lutheran Church Outdoor Ministry towards Sojourners.	\$1,500.00
Billings: Bethlehem Lutheran WELCA.	\$100.00
Billings: Lutheran Church of the Good Shepherd. . . . office space for Director and Administrative Assistant Tithe from LCGS Capital Campaign towards Christikon Capital Campaign.	\$3,776.00
Billings: Peace Lutheran Church towards Capital Campaign.	\$8,400.00
Big Timber: Big Timber Lutheran Church WELCA.	100.00
Laurel: Our Savior's Lutheran Church WELCA.	\$100.00
Livingston: American Lutheran Church WELCA.	\$250.00
Livingston: Redeemer Lutheran WELCA + (<i>Christikon Benefit Auction Donation</i>).	\$225.00
Powell, WY: Hope Lutheran Church WELCA.	\$100.00
Roundup: Zion Lutheran Church Women (camping scholarships).	\$100.00
Wilsall: Shields River Lutheran Church WELCA.	\$100.00

Grants and Business Gifts

Grantors:

Benevity Fund - (matching gift).	\$563.70
Billings,: American Lutheran Church Mission Endowment Trust (<i>support staff housing</i>).	\$4,694.00
Billings: The William and Blanche Hetzel Foundation (<i>Sojourners Camp scholarships</i>).	\$5,000.00
Billings: In-Faith Community Foundation - Cheryl and Randy Bentley.	\$4,000.00
Fidelity Charitable Gift Fund - Mark and Julie Cutler.	\$4,500.00
Hetzell Foundation (Sojourners).	\$5,000.00
Hoiness Family Foundation.	\$7,500.00
InFaith Community Foundation - Neal and Mary Ruedisili.	\$500.00
Members of Thrivent Financial for Lutherans directed Thrivent Choice Dollars to Christikon.	\$5,472.00
Olson Family Fund	\$2,000.00
Thrivent Financial YourCause (matching funds).	\$12,316.56
Schutz Foss Architects	\$18,544.15
Spokane, WA: The Hoiness Family Foundation.	\$7,500.00
US Charitable Gift Trust - Paul and Ann Baumer Schulte.	\$500.00
Agnes Olsen Estate Cenex Crude Dividend.	\$990.89

Businesses:

- Billings: First Interstate BancSys Foundation (*employee gift match*)
- Billings: Heins Creative, Inc (*brochures, posters*)
- Yellowstone Electric (service)
- Wisconsin: Thrivent Financial for Lutherans - gift at request of Donald Burk family
- Spring Benefit Auction Sponsors:
 - American Water Technologies - Tim Eastwood
 - Marty and Brenda Ambuehl
 - Crist, Krogh, Butler, Nord, LLC
 - John and Doreen Gates
 - Paul and Kathy Kelker
 - Payne West Insurance - Chris Hoiness
 - Schutz Foss Architects
 - Tracy and Pam Willett

Gifts from individuals during this fiscal year have been listed in the past two Trailblazer newsletters

Christikon
DRAFT Balance Sheet Prev Year Comparison
As of October 31, 2019

	Oct 31, 19	Oct 31, 18
ASSETS		
Current Assets		
Checking/Savings		
10010 · First Interstate Checking		
10011 · FI-Unrestricted Funds	12,464.16	55,640.43
10012 · Temp.Rstr.Fnds-Assets-Equip/Imp	1,701.15	7,526.42
10014 · Temp.Rstr.Fnds-Construction	10,000.00	7,008.47
10015 · Temp.Rstr.Fnds-Capital Campaign	128,597.61	96,393.60
10016 · Temp.Rstr.Fnds-Scholarships	2,553.59	1,922.41
10017 · Temp.Rstr.Fnds-Sojourners Camp	16,316.81	3,606.00
10018 · Temp.Rstr.Fnds-Vehicle Replcmnt	13,539.45	13,539.45
10025 · Temp.Restr.Fnds-Vehicle Maintai	1,909.34	3,618.25
Total 10010 · First Interstate Checking	187,082.11	189,255.03
Total Checking/Savings	187,082.11	189,255.03
Accounts Receivable		
11000 · Accounts Receivable	1,627.54	1,025.00
Total Accounts Receivable	1,627.54	1,025.00
Other Current Assets		
12000 · Undeposited Funds	421.02	0.00
12050 · Petty Cash	200.00	368.50
Total Other Current Assets	621.02	368.50
Total Current Assets	189,330.67	190,648.53
Fixed Assets		
14000 · Construction In Progress	0.00	174,361.82
15000 · Fixed Operating Assets		
15010 · Land	300,000.00	300,000.00
15020 · Buildings	561,712.90	561,712.90
15030 · Capital Improvements	458,672.54	189,645.03
15032 · Cap Imp-Planning Costs	15,345.29	15,345.29
15040 · Fixtures & Equipment	103,295.56	103,295.56
15060 · Vehicles	20,999.47	20,999.47
15100 · Accumulated Depreciation		
15120 · Accum Deprec-Buildings	-106,723.47	-97,663.47
15130 · Accum Deprec-Capital Imp	-68,792.21	-57,890.41
15140 · Accum Deprec-Fixt & Equip	-26,772.29	-26,367.94
15160 · Accum Deprec-Vehicles	-7,283.33	-5,383.33
15100 · Accumulated Depreciation - Other	1,000.53	1,000.53
Total 15100 · Accumulated Depreciation	-208,570.77	-186,304.62
Total 15000 · Fixed Operating Assets	1,251,454.99	1,004,693.63
Total Fixed Assets	1,251,454.99	1,179,055.45
Other Assets		
12200 · Prepaid Expense	11,902.00	9,408.00
18000 · Other Long Term Assets		
18010 · InFaith-D. Brekke Schol. Fund	33,776.62	0.00
18100 · Perm Restr-InFaith Community Fd	180,998.13	170,383.91
18200 · Perm Restr-Amer.Funds Def.Annui	24,832.49	25,404.38
18500 · Thrivent Life Insurance Policy	18,879.54	18,249.98
Total 18000 · Other Long Term Assets	258,486.78	214,038.27
Total Other Assets	270,388.78	223,446.27
TOTAL ASSETS	1,711,174.44	1,593,150.25
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Accounts Payable		

Christikon
DRAFT Balance Sheet Prev Year Comparison
As of October 31, 2019

	Oct 31, 19	Oct 31, 18
20000 · Accounts Payable	693.28	6,740.75
Total Accounts Payable	693.28	6,740.75
Other Current Liabilities		
20020 · Payroll Liabilities		
20030 · Fed'I/FICA/MED W/H	867.48	792.32
20040 · MT W/H	186.00	168.00
20050 · State Unemployment Payable	3.02	5.67
20020 · Payroll Liabilities - Other	851.46	851.46
Total 20020 · Payroll Liabilities	1,907.96	1,817.45
25000 · Deferred Income	0.00	550.00
Total Other Current Liabilities	1,907.96	2,367.45
Total Current Liabilities	2,601.24	9,108.20
Total Liabilities	2,601.24	9,108.20
Equity		
30000 · Unrestricted Net Assets	1,091,194.65	1,095,608.02
31000 · Temp Restr Assets	30,793.10	30,793.10
32000 · *Unrestricted Net Assets	243,602.66	-5,972.83
32500 · Permanently Restricted Assets		
32900 · Contra-InFaith D. Brekke Schol.	33,776.62	0.00
32910 · Contra-InFaith Community Fdtn.	180,998.13	170,383.91
32920 · Contra-Amer.Funds Def.Annuities	24,832.49	25,404.38
32950 · Contra-Thrivent Life Ins Policy	18,879.54	18,249.98
Total 32500 · Permanently Restricted Assets	258,486.78	214,038.27
Net Income	84,496.01	249,575.49
Total Equity	1,708,573.20	1,584,042.05
TOTAL LIABILITIES & EQUITY	1,711,174.44	1,593,150.25

Endowment Accounts

	Date	Beginning Balance	Dividends	Donations	Unrealized Gains/Losses	Capital Gains	Administrative Fees	Transfer	Ending Balance
18100 (InFaith)									
Lutheran Community Fund	12/31/2018	163,534.64							
	1/31/2019		66.44		8,547.37				172,148.45
	2/28/2019		58.33		2,992.57				175,199.35
	3/31/2019		75.08		1,286.83		-415.73		176,145.53
	4/30/2019		69.96		4,142.33				176,145.53
	5/31/2019		77.55		-8,002.68				180,357.82
	6/30/2019		74.08		7,568.34		-446.04		180,357.82
	7/31/2019		64.66		-362.92				172,432.69
	8/31/2019		72.28		-3,695.97				172,432.69
	9/30/2019		56.19		2,372.79		-447.79		179,629.07
	10/31/2019		55.31		3,254.51				179,629.07
		163,534.64	669.88	0.00	18,103.17	0.00	-1,309.56	0.00	179,330.81
									179,330.81
									175,707.12
									175,707.12
									177,688.31
									177,688.31
									180,998.13
									180,998.13
18100 (InFaith)									
The D. L. Brekke End. Fund	11/1/2018	0.00							
	11/30/2018	27,909.25							27,909.25
	12/31/2018		808.85		-2,294.34		-0.76		27,909.25
	1/31/2019		10.74		1,381.03				26,423.00
	2/28/2019		9.42		483.53				26,423.00
	3/31/2019		12.13		207.92		-67.17		27,814.77
	4/30/2019		11.30		669.30				27,814.77
	5/31/2019		12.53		-1,293.03				28,307.72
	6/30/2019		11.97		1,222.85		-72.07		28,307.72
	7/31/2019		10.45		-58.64				28,460.60
	8/31/2019		12.38	3,276.37	-585.27				28,460.60
	9/30/2019		10.13		427.76		-73.88		29,141.20
	10/31/2019		9.97		586.90				29,141.20
		27,909.25	919.87	3,276.37	748.01	0.00	-213.88	0.00	27,860.70
									27,860.70
									29,023.45
									29,023.45
									28,975.26
									28,975.26
									31,678.74
									31,678.74
									32,042.75
									32,042.75
									32,639.62
									32,639.62
18200 American Funds	12/31/2018	24,529.96							
	6/30/2019	25,382.09							25,382.08
	9/30/2019	24,832.49							24,832.49
			0.00	0.00	0.00	0.00	0.00		24,832.49
18500 Thrivent Life Insurance Policy	8/9/2019	40,000.00			-21,120.46				18,879.54
TOTAL CHANGES		203,534.64	669.88	0.00	-3,017.29		-1,309.56	0.00	224,710.16
Endowment Assets not on the Books:									
Billings Community Fdtn.	10/31/2019	38,328.96							38,328.96
ELCA Foundation	12/31/2018	54,651.81							
	6/30/2019								59,346.90
	6/30/2019	54,651.81	0.00	0.00	0.00		0.00	0.00	59,346.90
TOTAL CHANGES		92,980.77	0.00	0.00	0.00		0.00	0.00	97,675.86

Christikon Capital Campaign

	Nov 2015 to Oct 2016	Nov 2016 to Oct 2017	Nov 2017 to Oct 2018	Nov 2018 to Oct 2019	Nov 2019 to Oct 2020	Nov 2020 to Oct 2021	Nov 2021 to Oct 2022	Total
88000 · Capital Campaign Income	8,250.00	19,621.00	275,471.48	132,437.00	0.00	0.00	0.00	435,779.48
90000 · Capital Campaign Expenses	0.00	13,092.32	6,073.79	6,927.18	0.00	0.00	0.00	26,093.29
Total	8,250.00	6,528.68	269,397.69	125,509.82	0.00	0.00	0.00	409,686.19
Proceeds after expenses	409,686.19							
Total used towards Building Phases	282,548.00							
Remainder to move to next Phase	127,138.19							

Christikon Director's Cabin Remodel

	Nov 2018 to Oct 2019	Nov 2019 to Oct 2020	Total
91000 · Director Cabin Insr Income	60,777.18	0.00	60,777.18
92000 · Director's Cabin Remodelling	80,440.98	0.00	80,440.98
Total	-19,663.80	0.00	-19,663.80

Christikon Profit & Loss Budget vs. Actual

November 2019 through October 2020

	Nov '18 - Oct 19	Budget	\$ Over Budget	2020 Budget
Ordinary Income/Expense				
Income				
41000 · Gifts				
41050 · Gifts-Congregations	28,856.67	28,000.00	856.67	30,000.00
41060 · Gifts-Auxiliaries	825.00	1,500.00	-675.00	1,500.00
41070 · Gifts-CTC	77,093.46	95,000.00	-17,906.54	85,000.00
41080 · Gifts-Other	30,764.36	20,000.00	10,764.36	34,000.00
41121 · Gifts-Scholarship	1,960.00	4,000.00	-2,040.00	2,000.00
41122 · Gifts-Sojourners At Risk	19,530.00	20,000.00	-470.00	20,000.00
41131 · Gifts-Equipment	400.00	600.00	-200.00	600.00
41340 · Gifts-Capital Improvements	10,410.00	0.00	10,410.00	0.00
Total 41000 · Gifts	169,839.49	169,100.00	739.49	173,100.00
42000 · Grants and Bequests				
42110 · Grants-Unrestricted	21,428.21	16,000.00	5,428.21	20,000.00
Total 42000 · Grants and Bequests	21,428.21	16,000.00	5,428.21	20,000.00
51000 · Camp Operation Income				
51010 · Camp Fee Income	161,082.94	150,000.00	11,082.94	155,000.00
51020 · Canteen Receipts	11,007.60	8,500.00	2,507.60	11,000.00
51040 · Bus Fee Income	9,025.00	6,000.00	3,025.00	7,000.00
Total 51000 · Camp Operation Income	181,115.54	164,500.00	16,615.54	173,000.00
52112 · Special Events Income				
52116 · Special Events - Other	0.00	0.00	0.00	0.00
52118 · Special Event - Auction	28,717.44	35,000.00	-6,282.56	30,000.00
Total 52112 · Special Events Income	28,717.44	35,000.00	-6,282.56	30,000.00
55000 · Other Income				
55090 · Interest/Earnings	1,339.31	1,000.00	339.31	1,000.00
Total 55000 · Other Income	1,339.31	1,000.00	339.31	1,000.00
Total Income	402,439.99	385,600.00	16,839.99	397,100.00
Expense				
70000 · Leadership-Director,Staff,Board				
Total 72000 · Director-Comp,Benefits	116,686.37	116,840.70	-154.33	118,952.11
Total 72000 · Director-Comp,Benefits	116,686.37	116,840.70	-154.33	118,952.11
72001 · Director-Business Expense				
72032 · Travel Expense	15,194.49	12,000.00	3,194.49	13,000.00
72050 · Conference/Convention Expense	1,464.08	2,000.00	-535.92	1,500.00
72060 · Continuing Education Expense	0.00	500.00	-500.00	0.00
Total 72001 · Director-Business Expense	16,658.57	14,500.00	2,158.57	14,500.00
73000 · Staff/Board-Comp./Expenses				
73010 · Summer Staff	85,148.00	76,000.00	9,148.00	81,000.00
73020 · Administrative Assistant	41,151.96	41,152.00	-0.04	41,820.00

	Nov '18 - Oct 19	Budget	\$ Over Budget	2020 Budget
Admin Part-time Help	690.25	0.00	690.25	1,000.00
Maintenance Person	0.00	0.00	0.00	5,000.00
73030 · Employer portion-SS/Md Tx	9,778.52	8,900.00	878.52	9,500.00
73040 · Workers Comp.Insurance	4,517.56	5,200.00	-682.44	3,600.00
73060 · Staff Training & Enrichment	504.95	500.00	4.95	500.00
73070 · Honoraria	3,178.20	2,500.00	678.20	3,000.00
73080 · Board Expense	4,069.83	3,000.00	1,069.83	2,500.00
73090 · Unemployment Tax	293.40	700.00	-406.60	400.00
73100 · Bus Trip Attendants	810.00	900.00	-90.00	900.00
73110 · Other travel	0.00	1,000.00	-1,000.00	0.00
73130 · Sojourners Coordinators	1,000.00	2,000.00	-1,000.00	2,000.00
Total 73000 · Staff/Board-Comp./Expenses	151,142.67	141,852.00	9,290.67	151,220.00
Total 70000 · Leadership-Director,Staff,Board	284,487.61	273,192.70	11,294.91	284,672.11
81000 · Operations				
81701 · Insurance	9,510.00	11,500.00	-1,990.00	11,500.00
81702 · Taxes, Fees, Etc.	3,175.05	4,800.00	-1,624.95	3,200.00
81706 · Camp Memberships	2,122.85	2,000.00	122.85	2,200.00
81742 · Purchases for Staff	180.13	400.00	-219.87	400.00
Total 81000 · Operations	14,988.03	18,700.00	-3,711.97	17,300.00
82000 · Financial Development				
82410 · Special Events - Auction	5,404.51	7,500.00	-2,095.49	6,000.00
82500 · Special Events - Other	2,084.16	3,000.00	-915.84	2,500.00
Total 82000 · Financial Development	7,488.67	10,500.00	-3,011.33	8,500.00
84000 · Office and Marketing				
84010 · Office Supplies	3,294.91	3,600.00	-305.09	3,600.00
84020 · Postage/Shipping	3,675.85	3,500.00	175.85	3,500.00
84030 · Telephone/Internet	1,918.68	1,950.00	-31.32	1,950.00
84040 · Marketing Expense	13,680.44	8,000.00	5,680.44	7,500.00
84050 · Staff Recruitment/Screening	182.45	300.00	-117.55	300.00
84070 · Office Rental	600.00	600.00	0.00	600.00
84080 · Office Equipment	110.00	500.00	-390.00	500.00
84411 · Information Technology	1,905.86	1,000.00	905.86	1,750.00
84413 · Credit Card Expense	2,970.14	2,600.00	370.14	3,000.00
84415 · Bookkeeping Expense	3,825.00	3,500.00	325.00	3,500.00
84417 · Accounting Services	0.00	4,000.00	-4,000.00	4,000.00
Total 84000 · Office and Marketing	32,163.33	29,550.00	2,613.33	30,200.00
85000 · Supplies/Maintenance				
85010 · Food	22,457.68	21,000.00	1,457.68	21,000.00
85020 · Canteen	8,732.10	6,500.00	2,232.10	6,500.00
85030 · Medical	0.00	400.00	-400.00	400.00
85040 · Propane	829.47	750.00	79.47	800.00
85050 · Electricity	3,570.61	3,500.00	70.61	3,500.00
85070 · Program***	0.00	2,000.00	-2,000.00	1,000.00
85090 · Trails Equipment	5,240.36	1,000.00	4,240.36	3,000.00

	Nov '18 - Oct 19	Budget	\$ Over Budget	2020 Budget
85100 · Small Equipment	2,787.47	1,000.00	1,787.47	1,000.00
85110 · Camp Maintenance	11,432.42	4,000.00	7,432.42	4,000.00
85130 · Vehicles	2,150.01	3,500.00	-1,349.99	3,000.00
85140 · Bus	10,960.00	8,500.00	2,460.00	8,500.00
85150 · Camp Supplies	3,689.61	3,700.00	-10.39	3,700.00
Total 85000 · Supplies/Maintenance	71,849.73	55,850.00	15,999.73	56,400.00
Total Expense	410,977.37	387,792.70	23,184.67	397,072.11
Net Ordinary Income	-7,537.43	-2,192.70	-6,344.68	27.89
Other Income/Expense				
Other Income				
81500 · Gain/Loss on Sale of Stock	156.03	0.00	156.03	0.00
41119 · D.Brekke-Scholarship	4,427.00	0.00	4,427.00	0.00
Total Other Income	4,583.03	0.00	4,583.03	0.00
Other Expense				
81750 · Depreciation Expense	22,340.21	18,631.64	3,708.57	18,631.64
Total Other Expense	22,340.21	18,631.64	3,708.57	18,631.64
Net Other Income	17,757.18	-18,631.64	874.46	-18,631.64
Net Income	10,219.75	-20,824.34	-5,470.22	-18,603.75