

Triangle Lake Task Force Convention Presentation

- Appointed by Bishop and Trustees Sept 2006- to provide short-term leadership for TLC, and analyze all options for long-term
- Members –Mary Cramer, Chuck Martin, Mike Stone, Dina Mikesell, Lanny Collines, Rev. Margaret McMurren, Rev. Tom Sramek, Rev. LeRoy Hammond, Rev. Stephen Whitney-Wise. Also invited: Rev. Steve Tyson, Bill Arbus
- Communications: OECN articles, E-Board, reports to Trustees,etc.
- Findings:
 - capacity utilization
 - camp used at 41% capacity in 2006; 32% in 2005; conference utilization at 4% of capacity in 2006, 6% 2005),
 - market analysis
 - 41% of church school enrollees attending TLC would make it full. In 2006, 17% attended
 - revenue potential
 - capacity for summer camp = \$166k; conference revenue at 32% capacity (full weekend only) would be \$331K
 - financials
 - total cost contribution from all sources, including capital costs, per camper was \$2006 in 2006, (\$2292 in 2005)
- Conclusion:
 - a well resourced camp for 2008 would require \$169k investment to re-start, and on-going operation budge of \$519k/year
 - no provision for capital maintenance. Capital gifts need to include maintenance as part of gift at standard 1/3 of capital funds
 - funding endowment of \$8m, would provide camping at appropriate service and resource level
 - capital investment is out of balance. Conference capacity not utilized, burdening summer program
- Recommendations to Trustees 26 April 2007: 10 recommendations, including:
 - Pursue sale of TLC
 - Establish Diocesan Campership Committee to carry out on-going support to ecumenical camping;
 - use funds from sale to establish a Diocesan Campership ministry endowment fund, including Outdoor Ministry coordinator.
- Charter complete April 26, 2007