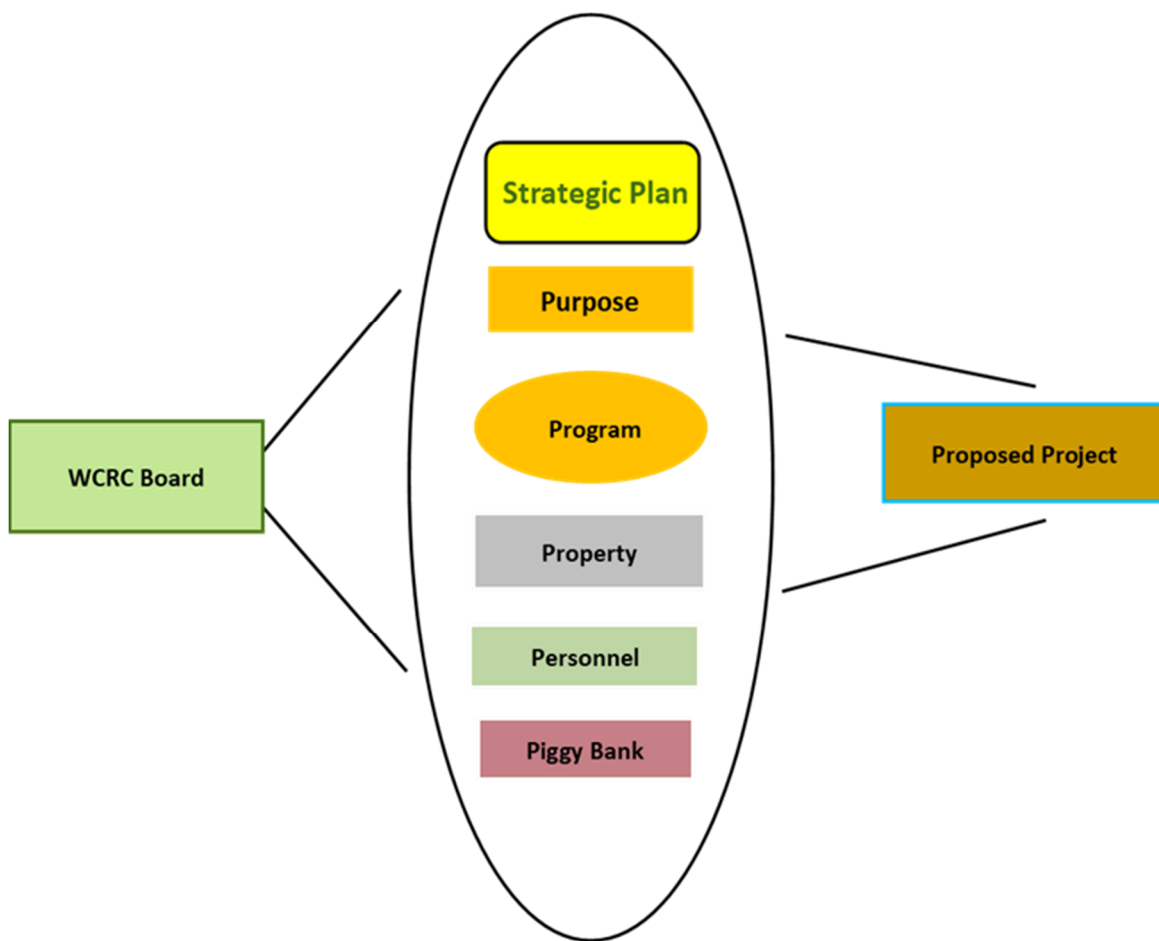


# WCRC Strategic Plan

## 2024-2025



*Discerning God's Way Forward*



## **The Process for Strategic Planning**

In the winter of 2023, the WCRC Board of Directors began a season of strategic planning with the goal to create a plan that will guide WCRC into the future.

Groups were formed around 5 “P’s”: Purpose, Program, Property, Personnel, and Piggy Bank. Each group met to consider their specific area and then the groups reported back to the entire board. All that follows seeks to bring the information gathered into a cohesive plan and strategic process that WCRC can use to move forward effectively.

**Purpose Group** Jim Thornton, Shawn Manning, Leon Brunk, Bob Briscoe

This group reviewed our Mission, Vision and Values and also reviewed the WCRC’s build out capacity or “right size” of WCRC.

**Program Group** Jeri Field, lead, Zach Dey, Ginger McMeniman, Lizzy Miller, Jamie Field

This group reviewed and evaluated our programs to determine if we are accomplishing our Mission, Vision and Values. They took a look at how well attended our programs are and evaluated if there are some that should be given up and if there are others that we should add. (For strategic planning, “program” includes anything we provide for our guests and campers: Summer Camp, Programmed Retreats like Quilting, Guest Group Retreats, RV Camping, and Day Events)

**Property Group** Glenn Adams, Amanda Rose, Rich Carter, Jamie Field

Given the purpose and the program, what facility changes will be needed to facilitate the plan? This group met to determine

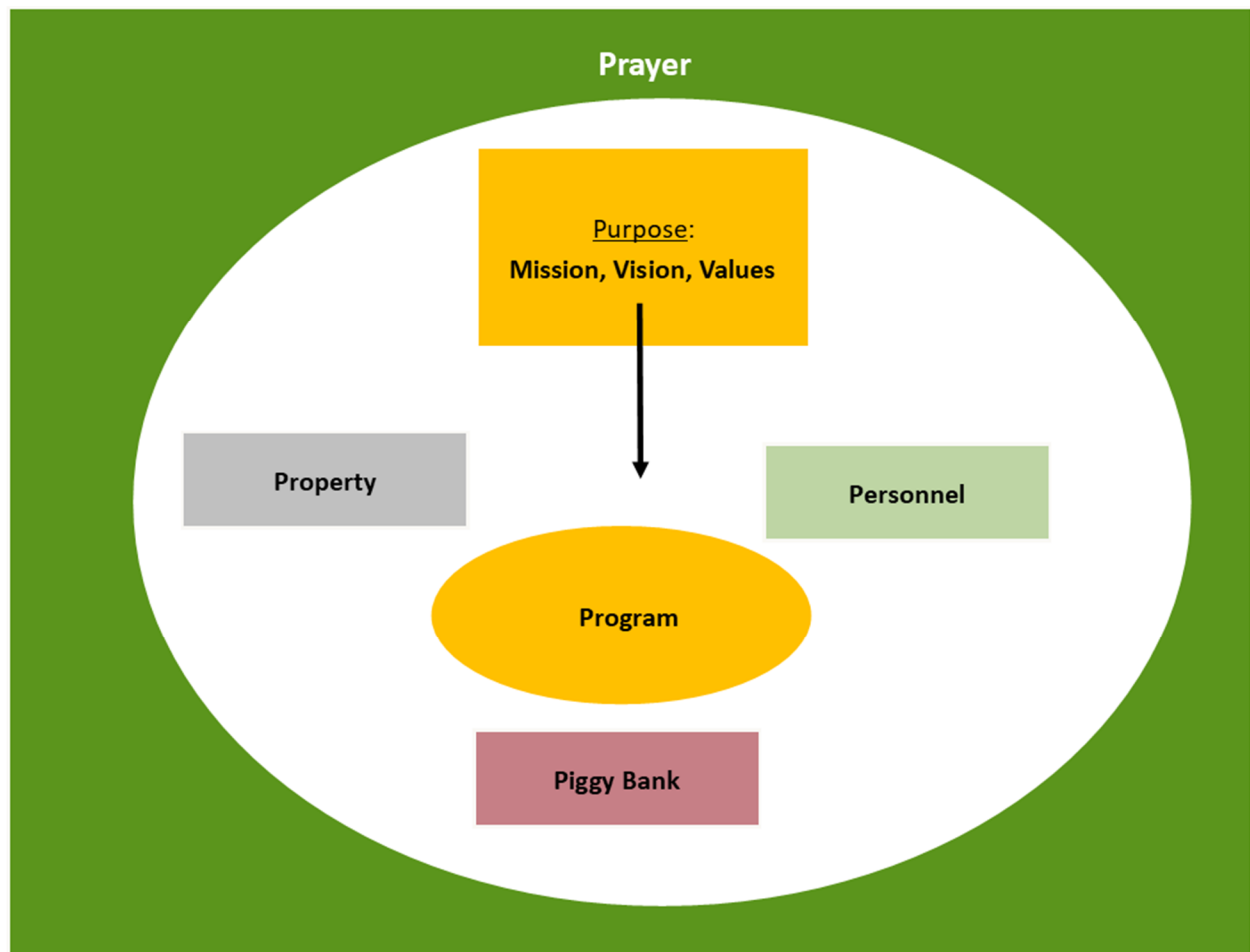
**Personnel Group** Josh Brown, Bob Briscoe

This group met to determine the current organizational chart and determine how staffing will need to change and grow to facilitate the plan.

**Piggy Bank Group** Beth Daniels, John Bowman, Larry McLaughlin, Rich Beckler

How will we pay for it? This group met to look at our financial position, to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals? What about fundraising? What is WCRC capable of and how can that improve? How can we have a “successful” capital campaign?

We used this graphic as a guide





## **Purpose Group**

Recommendations:

### **Mission (no changes)**

To provide a place for the Holy Spirit to work in the lives of kids and adults through camping and retreats.

### **Vision (slight change)**

Every Life Changed by Jesus

Welcomed into His Family

And ***Called to Serve Him*** (was “And Serving Him”)

### **Proposed Values**

- ***Spirituality*** — *Faithful to Jesus Christ and the Word of God, we value a peaceful setting where guests can enjoy God’s creation and worship Him.*
- ***Hospitality*** — *Friendly, courteous and helpful, we value quality food, clean and comfortable lodging, and well-kept grounds and facilities.*
- ***Recreation*** — *Seeking to provide opportunities for growth, we value recreation, adventure, and fun.*

### **Current Values**

- Remain faithful to Christ, the Word of God, and the demonstration of His love
- Provide a peaceful setting that encourages a relaxed pace, enjoyment of the outdoors, and worship of God – our Creator, Redeemer and Sustainer
- Present attitudes that are friendly, compassionate, courteous & helpful
- Provide opportunities for adventure, recreation and fun that will build positive memories for all ages
- Maintain clean and attractive grounds and facilities

The Purpose Group also recommends that WCRC not aspire to become a Conference Center serving large groups, but instead to embrace our current strength of serving several small to medium sized retreat groups at one time. This could mean that an expansion of Magnolia Center could provide the dining capacity we need.

## **Program Group**

### ***Summer Camp Recommendations***

- Increase lodging capacity to welcome more campers. Adding one more Cabin Village will be a good build out capacity.
- Add new activities – to give campers a reason to come back. Improved Ropes Course or Canopy Zip Line Tour.
- Create a *Gap Year Program or Internship Program* to minister to high school graduates who are seeking God’s direction for their lives.
- Increase pay for camp staff to make hiring quality staff easier
- Build a stand-alone Dining Facility “Evergreen Center” to house camp nurse and interns and offices.

### ***Retreat Group Recommendations***

- Increase lodging capacity to welcome more guests.  
(Build out capacity to be determined.)
- Increase dining capacity to accommodate lodging capacity.
- Increase meeting space to accommodate lodging capacity.
- Add indoor recreation option—multi-purpose gym-- for rainy day scenarios and additional activities.
- Add more Guided Activities to increase guest group and camper retention.
- Add a guest laundry and camp store for convenience.
- Provide family-style cabins – a category we don’t currently have.
- Add more RV sites to welcome more camping guests.
- Add playground areas for family enjoyment.

## Property Group

### Recommendations

1. **Dining and Multi use facility (The Gathering Place).** The situation with our current Food Service facility is “Stretched!” Double shifts for lodged guests puts a definite strain on current resources. The Sub-Committee feels strongly to utilize Option 2 of the 2017 MPR proposal. Located midway between Oakwood and Cabin Village “A” would provide equal but separate sections supporting the Camp and lodged guests. Additionally, the facility could house the Camp Nurse, Store and possibly GAP/Intern housing.
2. **Magnolia renovation.** As in the 2017 MPR proposal Magnolia Food Service would be downsized. Reservation/Group check-in and out remains an integral part of the Administrative Hub. Additional Bathrooms and Office space and restoring the “Sanctuary” to its rightful role. Where Worship and Praise is preeminent.
3. **Colonial Pines expansion and RV Laundry, Equipment Check out and Camp Store.** Adding sites to an already consistent money maker makes sense considering the cost of adding 10 sites for an estimated cost of 10K per site. The Rv Laundry/Camp store has been a discussion point for many years and would benefit RV’ers and the Mission.
4. **Cabin Village “B”.** With the new Dining facility in operation and Magnolia restored for Praise and Worship for larger groups and Colonial Pines expansion paying off this is where the Subcommittee feels the Cabin Village “B” needs to be. The description in the 2017 MPR proposal for the Commons remains valid.
5. **“Permanent Party” Staff House.** This remains valid. See 2017 MPR proposal for particulars.
6. **Maintenance.** Provide additional storage for equipment and additional workspace. We are going to need it with the additional structures planned. A water line would be nice, and a “Porta Potty” would work as well.
7. **Holly 2.0.** Holly Cottage works for most groups/family reunions. But as families GROW so do the needs of their accommodations at these events. To house some in Holly (limited Handicap Accommodations/Access), some in Oakwood or even Colonial pines warrants a look at a facility similar to those most know of in the “Outer Banks, Gatlinburg, the Pocono’s, etc.”
8. **Oakwood expansion.** Remains on the list of things to add in the future.

## Current Facilities



## Build-out Opportunities\*



\*full page map is in the Appendix

## Personnel Group

### Recommendations:

Employ a Development Director -- part-time at first, then full-time as needed.

Increase guest services positions as guest volume increases

Increase program staff as needed

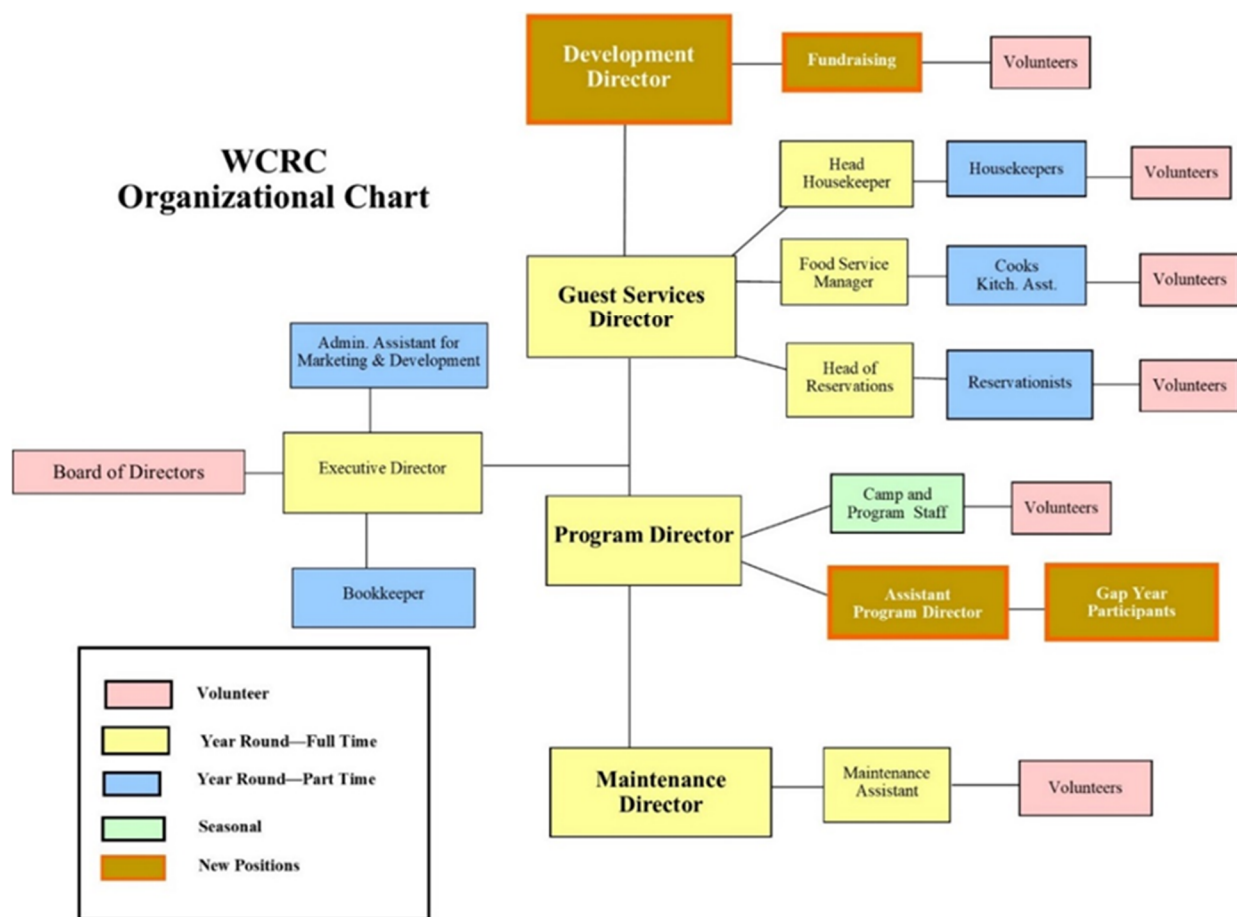
Increase maintenance staff as needed

Employ more volunteers as we are able

Provide one additional married staff house

Provide one or two single staff dwellings

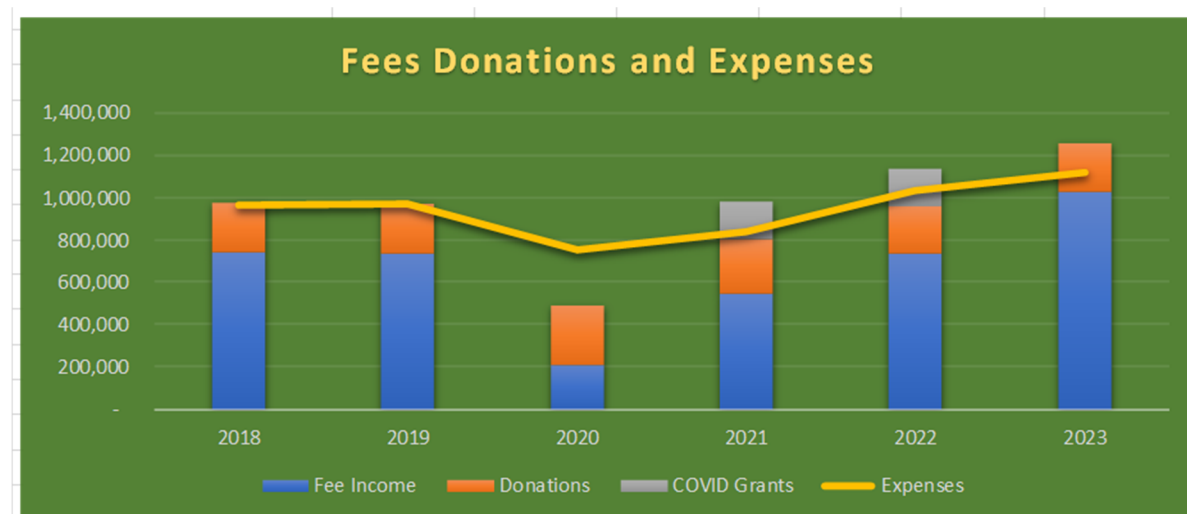
Increase summer staff salaries



## Piggy Bank Group

### Current Financial Position

Financial Report 2023						
	2018	2019	2020	2021	2022	2023
Fee Income	743,707	737,282	206,221	545,198	736,020	1,026,153
Operating Expenses	918,347	904,649	730,610	796,926	935,699	1,095,768
Net Operating Income	(174,640)	(167,367)	(524,389)	(251,728)	(199,679)	(69,615)
Donations	230,892	235,889	283,328	260,018	223,987	233,069
COVID Grants	-	-	-	175,300	174,953	0
Interest Expense	21,683	22,044	24,679	46,940	51,187	37,347
Other Income & Expense	(27,532)	(45,582)	139	4,744	(50,121)	12,610
Net Income	7,037	896	(265,601)	141,394	97,953	138,717
	2018	2019	2020	2021	2022	2023
Donations as Percentage	24%	24%	58%	32%	23%	19%
Total Assets	2,561,737	2,558,481	3,099,066	3,098,569	2,972,330	3,111,242
Total Debt	593,790	556,321	1,374,609	1,266,822	980,376	955,078
Short term liabilities	102,373	135,694	123,592	88,556	150,809	170,722
Net Worth	1,865,574	1,866,466	1,600,865	1,743,191	1,841,145	1,985,442
Expenses	967,562	972,275	755,150	839,122	1,037,007	1,120,505



The Piggy Bank Group would like to see WCRC attain a positive NOI so that donated funds can be used for facility renewal, upgrades, and new facilities. In evaluating potential projects, the Finance Committee and the board as a whole should weigh the financial impact in terms of income-generating potential and additional operational expenses.

In the example of a new high ropes course, efforts should be made to choose a course that will produce significant income while requiring few staff and little annual maintenance expense.

When it comes to new buildings, the board should require a thorough evaluation of the cost and benefits. In 2010 for example, when the Cabin Village was completed, it was not only a big improvement for camp, but it also became the highest occupancy facility for guest groups, and a great income generator.

Additional dining space will have a less direct impact on income and will have a significant operational expense due to food costs and food service payroll expense. There will however be some significant “economies of scale” when cooking for twice as many while adding only one or two more staff; and, the ability to feed Oakwood groups during camp (not an option right now) would provide more income during an otherwise high expense period.

Adding on to the RV Campground would generate more income with little operational expense IF we have the demand. Right now, we do not have excess demand. Online booking might create the needed demand, but only time will tell. Until we see additional demand, adding campsites is not recommended.

As far as new capital projects in general, the board should avoid incurring additional debt if at all possible. The finance committee and board should also consider paying down debt when interest rates are favorable.

Additional programs like a Gap Year Program need significant research. A program like this might reduce payroll by providing a “staffing solution” but the expenses of a program like this will need to be determined first to find out if it is financially sustainable.

From a financial strategy standpoint, WCRC is in a good place that can get even better with the right sequencing of projects. Smaller projects with a high likelihood of generating positive net income should be considered first. As fundraising capacity increases, larger projects can then be considered.

## **Projects to Consider**

Build Cabin Village B  
Build a Laundry Room Game Room / Camp Store  
Build a High Ropes Adventure Course – Zip Line Canopy Tour  
Create a Gap Year / Internship Program  
Expand Oakwood  
Build another Holly Cottage  
Expand Magnolia  
Build a Stand Alone Dining Room  
Build a Multi-Purpose Gym  
Build a Family Cabin Village  
Add RV Sites  
Add Playgrounds  
Increase Summer Staff Salaries  
Build an Additional Married Staff House  
Build single staff housing  
Improve the Maintenance Area  
Build a Volunteer Village (RV and/or Cabins) to House Volunteers  
Operate with a 5 year Budget  
Achieve Positive NOI  
Hire a Development Director  
Reduce Debt  
Employ More Volunteers

## **Categories**

1. Increase Capacity
2. Enhance the Guest Experience
3. Expand our Ministry
4. Increase Sustainability
5. Improve Staff Care and Productivity
6. Employ Good Facility Stewardship



### **1. Increase our Capacity**

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

### **2. Enhance the Guest Experience**

- Build a High Ropes Adventure Course
- Build a Multi-Purpose Gym
- Add Playgrounds

### **3. Expand our Ministry**

- Begin a Gap Year Program
- Build a Family Cabin Village

### **4. Enhance our Sustainability**

- Operate with a 5 year Budget
- Achieve Positive NOI
- Reduce Debt
- Employ More Volunteers
- Build a Volunteer Village (RV and/or Cabins) to House Volunteers

### **5. Improve Staff Care and Productivity**

- Build Additional Staff Houses
- Increase Summer Staff Salaries
- Hire a Development Director
- Improve the Maintenance Area

### **6. Employ Good Facility Stewardship**

- Replace the Roof on Oakwood

## Process for moving forward

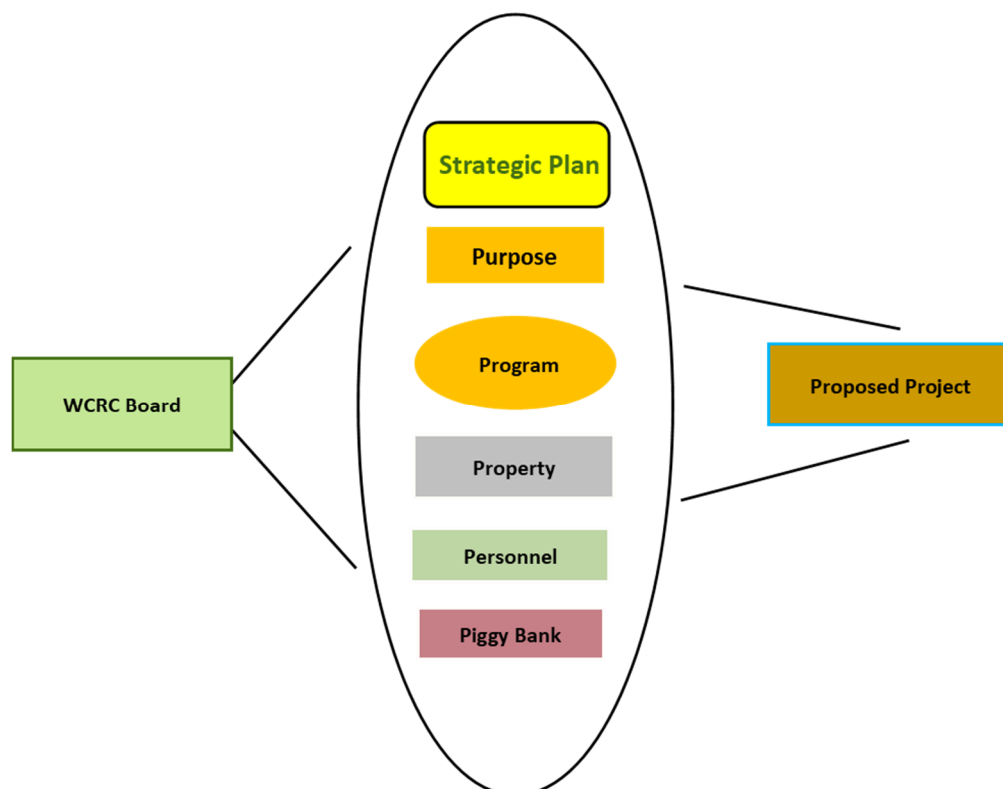
At the culmination of this season of Strategic Planning, the different subcommittees will be dissolved. Thank you for representing the various perspectives during this Strategic Planning season. Moving forward, the board can use this Strategic Plan as a decision making tool.

By adopting this plan, the board is agreeing to a process. There are parts of this plan that we are not sure about. For example, should we add on to Magnolia or build a stand-alone dining room? Is a Multi-purpose gym a good project for WCRC? Maybe, maybe not.

When evaluating these opportunities, we ask...

1. Does the project align with our **Purpose**? Does it help us achieve our mission?
2. Does it fit our **Program** of strengthening the church by providing camp and retreats?
3. Will it be an asset to our **Property**?
4. Can we provide the needed **Personnel**?
5. Is it financially sustainable -- will it fill or drain our **Piggy Bank**?

This plan does not have answers to all the questions, but it gives us a framework for making good decisions. I suggest the board review this document annually and make it the source of our projects and **the lens through which we view challenges and opportunities**. Each year, we refine the plan and determine the projects we need to pursue in order to accomplish the mission.



## Appendix

### Some Purpose Group Notes

Over the course of several meetings one thing that this group kept coming back to was the matter of “right sizing.” What does WCRC want to become? The choices were:

1. A conference center that can accommodate large groups (300+)
2. A retreat center that accommodates multiple small to medium-sized groups (20-100)

The group settled on #2 as the better option. They would like to see WCRC keep it’s small feel.

The group also identified the following as problems that WCRC’s ministry addresses:

Leon: Kids leaving the church

Jim T: Distraction – no focus – cell phones  
Leaving the church is a byproduct of that.

Church is crowded out by travel soccer and Boy Scouts and etc.

Church is not a priority to the parents

- Presence of God
- Present with each other

More than program

Maybe church is not giving a sense of presence or community as it once did. WCRC is a place where God nourishes Body soul and mind.

“Crafting Effective Vision-Mission Statements”.

**Ministry Overview 2016**

**Five Values of Christian Camping**

Jim Thornton – Vision/Mission/Values

We are a body of believers who strive to serve all who "retreat" from the daily grind of life. We aim to make their stay fruitful and beneficial. We will do this through full engagement of our gifts of hospitality, service and spirituality.

---

There’s been a good deal of discussion and agreement that bigger is not always better. I (Bob) would propose we consider recalculating the build out capacity from 300+ down to 237.

That means the only additional lodging is Cabin Village B. We would eliminate **Expand Oakwood, Build Another Holly,** and **Build a Stand Alone Dining Room** as Proposed Projects.

### Increase our Capacity

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

The build out lodged guest capacity numbers would be as follows:

Laurel			32
Holly			20
Oakwood			65
Cabin Village			60
Current total			177
Cabin Village B			60
Total			237

- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

As we progress, we can continue to discuss the larger capacity number (we could change our minds later), but choosing to follow the path of smaller build out now, will allow us to move forward.

I think 237 as the buildout capacity is a good idea for several reasons:

- It will keep us from over-crowding and losing the "feel" of small
- It is more doable from a fundraising standpoint
- Our recreation amenities and parking areas won't get overcrowded
- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

## Some Notes from the Piggy Bank Group

How will we pay for it?

This group will look at our financial position to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals?

To begin, I think the best course of action would be to do a SWOT review of our finances. I think this would look at the last 5-10 years and it would show our Net Income, Net Ordinary, and Debt.

Identify our income drivers. We probably know this intuitively, but separate out the buildings: Laurel, Holly, Oakwood, Village, RV Campground, Pool. What is the Net Income generated annually from each. So, a P&L for each “area” would be great so that we can see which components are generating income and which are not. The same will need to happen for Food Service. Also program services/guided activities (zip line, tree climb, hayrides, etc) Are the Guided Activities generating income or operating at loss? Then do the same for summer camp, Winter Youth Retreat, and Quilting Retreats.

With these numbers available to us, we can then see what adding **another** of that item would do to the overall financial picture.

Then create pro formas for items we don’t already have.

We need to create a pro-forma P&L for a 300 seat dining room, a pro-forma for a multi-purpose / gymnasium type building.

The brainstorming part comes as we consider other ways to generate income. We should do a pro-forma on an RV Campground addition that would include some storage, additional RV Sites, and rental cabins.

Moving forward, much of the work of this group might emerge after the other groups start to put some items on paper. For example, when the property group says we want to build a new facility, the Piggy Bank Group will be able to take that idea and figure out how feasible this is and what the timeline would likely be. Do we have the capacity to raise that amount of money? How long would it take. Once the facility is added, what impact will it have on the bottom line.

## Some notes from the Property Group

Addendum 1 to Williamsburg Christian Retreat Center Property Sub Committee proposal dtd 11July2023

This addendum is submitted for review and incorporation with previously submitted proposal. Its aim is to answer questions posed by the Strategic Planning committee proper.

Question 1.

Why would we "nix" the Multi-Purpose Building?

Response:

Our initial take was that we already operate with the current facilities without one! If the intent is to operate a facility that generates income to support WCRC's mission, then a year-round facility would be justified. It will require constant monitoring of the schedule and constant maintenance/janitorial services which will impact rental costs. Initial Cost to build figures (based on Calvary Assembly of God facility built in 2011) will exceed \$1.8M. Cost to operate the facility needs to be self-generating from the groups that will utilize the facility. Again, using the CAG example, it took us nearly 6 years to generate enough use to cover costs at a price below the market average in the area. This facility resides within a large Metropolitan area, WCRC resides in a more Rural setting. Setting costs for groups within the immediate area to leave their presently rented facilities will be a challenge.

Question 2.

Are we sure that building more RV Sites makes sense, in other words, how many RV Guests are we turning away now?

Response:

It is difficult to tell accurately the numbers of folk who decide NOT to stay at Colonial Pines. Having the ability to reserve/book online would give us the ability to derive trends or determine how many go elsewhere because of one thing or another. It should be noted that of the 23 sites there are only 3 50Amp sites available for Big Rigs (Class A). Most Class A rigs can use 30Amp sites but must be cautious not to overload. Adding additional sites, with 30/50Amp capability will only enhance the offerings at Colonial Pines. Additionally, it should be noted that once built, sites require little upkeep maintenance, NO maid service, laundry service, etc. Cost to build figures pale in comparison to standing structures.

Question 3.

Why are we not building cabins that would accommodate a family? Like ones that have a full kitchen and could accommodate a family of 4 to 8 on vacation etc.

Response:

Nominal size of a single family "Cottage" ranges from 1000 – 1500sq ft. Current cost-to-build in the Richmond area ranges from \$70 to \$90 per square foot. Without including the cost for required infrastructure (water/sewage/electric/gas), each Cottage would range between \$70K - \$90K for a 1000sq ft Cottage. \$105K to \$135K for 1500 square foot cottage. These costs are based solely on a Contractor doing the work and the mark ups associated therein. An alternative to Brick and Mortar could be Double wide trailer units, which would reduce the cost-to-build figures previously noted. In either case the need for building/trailer maintenance upkeep, Laundry and maid services are required as is the initial outfitting of each structure with major appliances.

Question 4.

Do we think RV Camping demand will continue to be strong even with the push for electric vehicles and with the continued rise of gas prices?

Response:

Yes, currently Ford and Chevrolet offer Electric Trucks capable of towing trailers (F-150 Lightning 3.5 tons and Silverado EV 4.5 tons). As technology advances so will the abilities of electric vehicles to overtake the current petroleum-based ones. Trailers have gotten lighter as well. Lites and Ultra-Lites are the units of choice. The average weight of a 28ft Ultra-lite is 6.2KGVW. Within the current limits of either EV Truck being offered to the public. The RV market took off during the COVID pandemic and remains strong. Current Colonial Pines occupancy confirms that trend.





## Program Group: Facilities & Amenities

### Lodging

Lodging	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Holly Cottage	20	Retreat/Rental	N/A	No camp use
(Existing) Laurel Cottage	32	Retreat/Rental	N/A	No camp use
(Existing) Oakwood Lodge	92	Retreat/Rental	N/A	No camp use
(Existing) RV Circle	23 RVs	RV Camping	Non-primitive tent camping	
(Existing) Cabin Village A	60	Summer Camp	Retreat/Rental	
(Existing) Primitive Camping	N/A	Primitive Camping	Potential Summer Camp	
Total:	204			Not including RV/tent campers
(Proposed) Evergreen Apartments	12	Summer Camp Staff Lodging	Rental Future intern housing	1-2 bedroom apartments on second floor Accom. 4 people
(Proposed) Family Cabins	30	Rental	Retreat	2 bedroom; accom. 6-8 people; kitchenette, eating area, sitting area; 1 bath; laundry?
(Proposed) Cabin Village B	72	Summer Camp	Retreat/Rental	6 cabins & commons
(Proposed) "Holly" Cottage 2	28	Retreat/Rental	Summer Camp	Slightly larger than existing Holly. All rooms accom. 4 people, w/ bath. Camp Use ideas: MLT, WYR, Keystone, Staff Training
New Total:	346			Not including RV/tent campers

## Facilities

Facility	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Magnolia Center	120	Admin Offices Camp Store/Snack Shack Small Dining Facility	Meeting Space	
(Existing/Proposed) Edgewood Multi-Purpose Building	200	Summer Camp	Rental/Retreat	Multi-court flooring (basketball, volleyball); bathrooms; gym; game room?
(Proposed) Evergreen Center	300	Dining Facility Camp Admin	Meeting Space	Camp storage; staff housing/offices; game room?

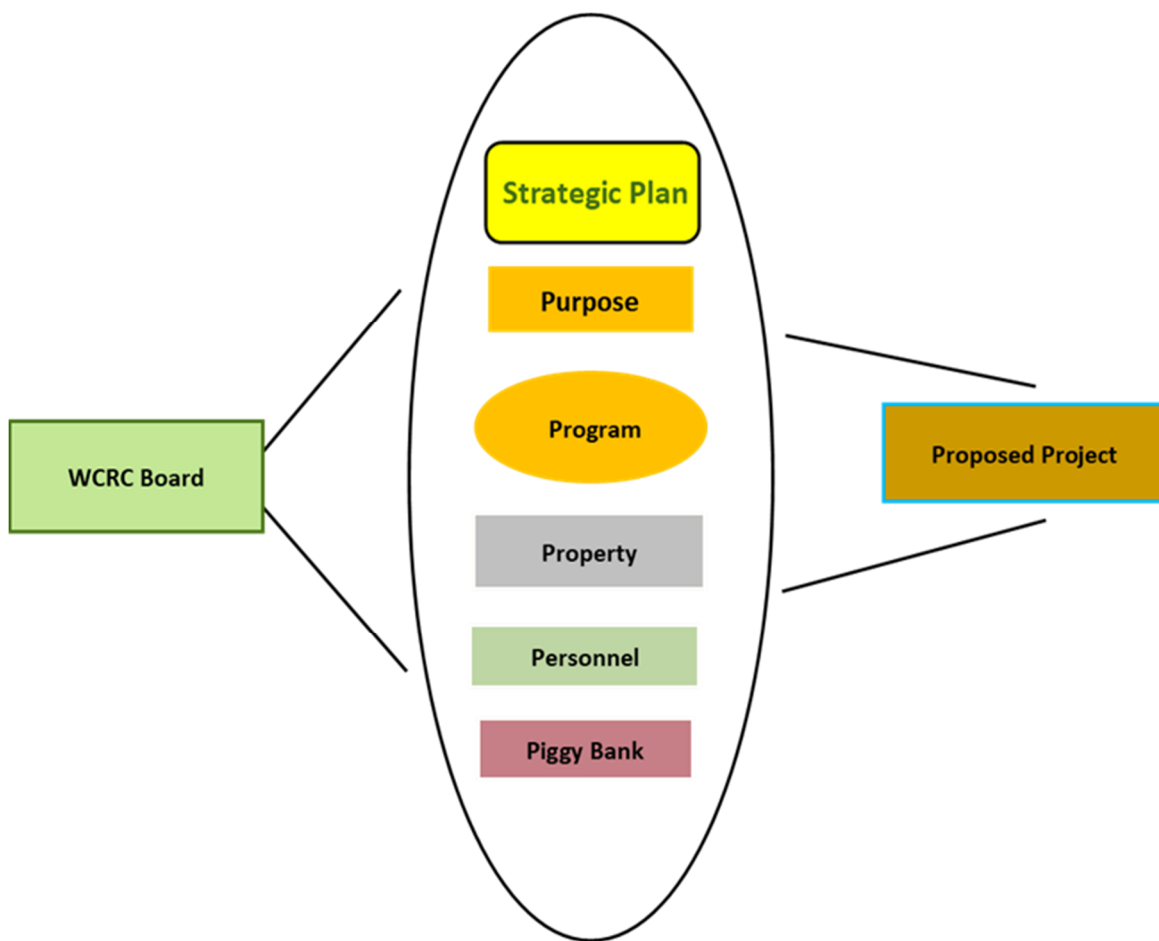
## Amenities

Amenity	Purpose	Notes
(Existing) Horse shoes/Basketball Court- Outdoor	Retreat/Guest use	Renovate: new hoops, lines Renovate horse shoes
(Existing) Tennis Courts	Retreat/Guest use	Renovate into pickle ball courts
(Existing) Pool	Retreat/Guest/Day Pass use Summer Camp	Consider making pool larger/second pool?
(Existing) Pool House	Pool Use Bathrooms	Renovate: additional bathrooms, concession stand, patio area
(Existing) Softball Field	Retreat/Guest use Summer Camp	Renovate; new bleachers
(Existing) Outdoor Worship Center	Retreat/Guest use	
(Existing) Disc Golf	Retreat/guest use	
(Existing) Fire circles	Retreat/Guest use Summer Camp	
(Proposed) Multi-Purpose Fields	Rental Summer Camp use	Level fields, bleachers will allow for sports camps, school/teams rentals or retreats
(Proposed) Cabin Village Playground	Summer Camp use Retreat use	Playground in camp area for campers during staff meetings

Amenity	Purpose	Notes
Additional/new high ropes course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Canopy Zip-line course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Game Room	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Camp Store	Camp/Retreat use	
Parking	Accommodate large groups	Assess parking/access to new buildings; develop plan

# WCRC Strategic Plan

## 2024-2025



*Discerning God's Way Forward*



## **The Process for Strategic Planning**

In the winter of 2023, the WCRC Board of Directors began a season of strategic planning with the goal to create a plan that will guide WCRC into the future.

Groups were formed around 5 “P’s”: Purpose, Program, Property, Personnel, and Piggy Bank. Each group met to consider their specific area and then the groups reported back to the entire board. All that follows seeks to bring the information gathered into a cohesive plan and strategic process that WCRC can use to move forward effectively.

**Purpose Group** Jim Thornton, Shawn Manning, Leon Brunk, Bob Briscoe

This group reviewed our Mission, Vision and Values and also reviewed the WCRC’s build out capacity or “right size” of WCRC.

**Program Group** Jeri Field, lead, Zach Dey, Ginger McMeniman, Lizzy Miller, Jamie Field

This group reviewed and evaluated our programs to determine if we are accomplishing our Mission, Vision and Values. They took a look at how well attended our programs are and evaluated if there are some that should be given up and if there are others that we should add. (For strategic planning, “program” includes anything we provide for our guests and campers: Summer Camp, Programmed Retreats like Quilting, Guest Group Retreats, RV Camping, and Day Events)

**Property Group** Glenn Adams, Amanda Rose, Rich Carter, Jamie Field

Given the purpose and the program, what facility changes will be needed to facilitate the plan? This group met to determine

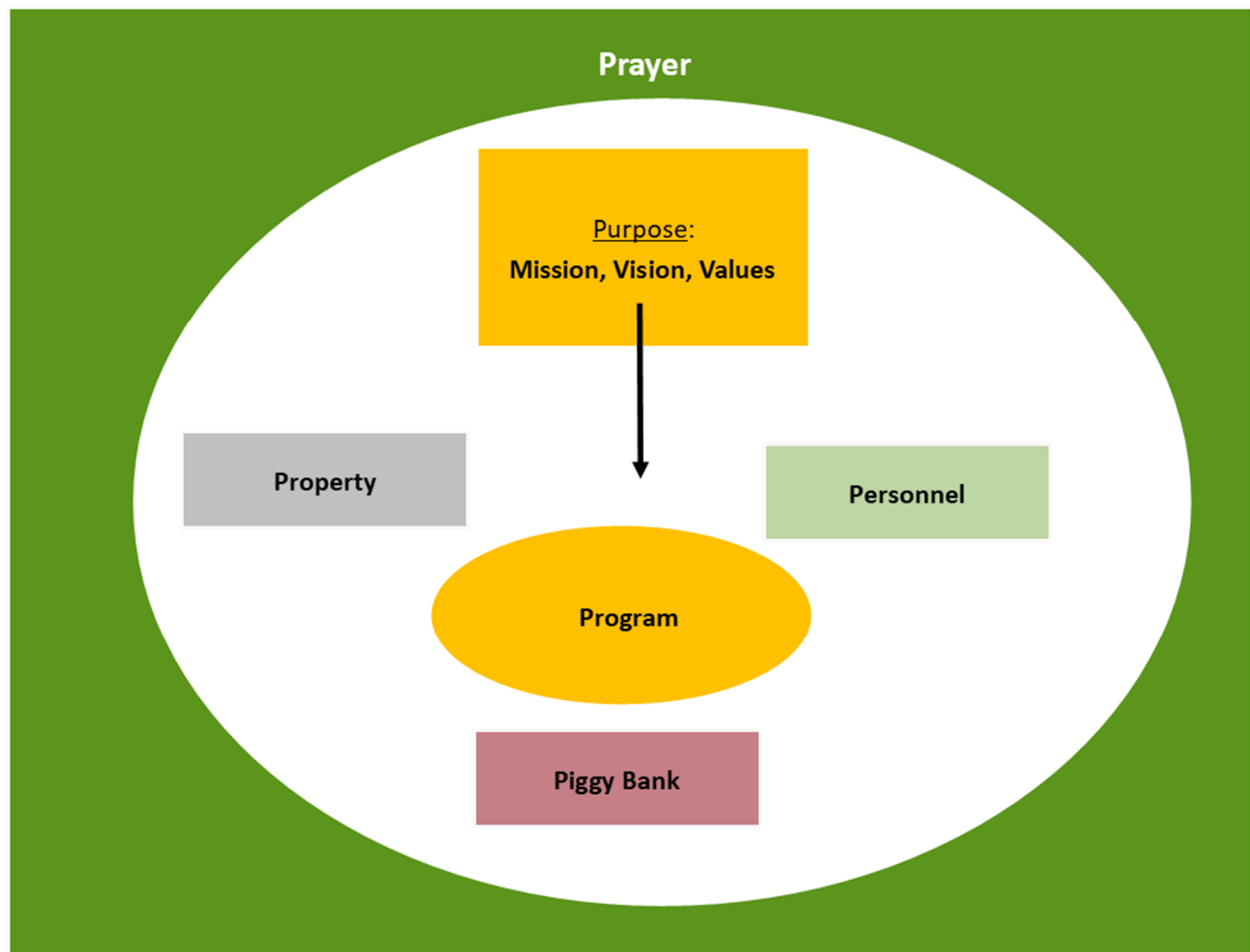
**Personnel Group** Josh Brown, Bob Briscoe

This group met to determine the current organizational chart and determine how staffing will need to change and grow to facilitate the plan.

**Piggy Bank Group** Beth Daniels, John Bowman, Larry McLaughlin, Rich Beckler

How will we pay for it? This group met to look at our financial position, to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals? What about fundraising? What is WCRC capable of and how can that improve? How can we have a “successful” capital campaign?

We used this graphic as a guide



## **Purpose Group**

Recommendations:

### **Mission (no changes)**

To provide a place for the Holy Spirit to work in the lives of kids and adults through camping and retreats.

### **Vision (slight change)**

Every Life Changed by Jesus

Welcomed into His Family

And ***Called to Serve Him*** (was “And Serving Him”)

### **Proposed Values**

- ***Spirituality*** — *Faithful to Jesus Christ and the Word of God, we value a peaceful setting where guests can enjoy God’s creation and worship Him.*
- ***Hospitality*** — *Friendly, courteous and helpful, we value quality food, clean and comfortable lodging, and well-kept grounds and facilities.*
- ***Recreation*** — *Seeking to provide opportunities for growth, we value recreation, adventure, and fun.*

### **Current Values**

- Remain faithful to Christ, the Word of God, and the demonstration of His love
- Provide a peaceful setting that encourages a relaxed pace, enjoyment of the outdoors, and worship of God – our Creator, Redeemer and Sustainer
- Present attitudes that are friendly, compassionate, courteous & helpful
- Provide opportunities for adventure, recreation and fun that will build positive memories for all ages
- Maintain clean and attractive grounds and facilities

The Purpose Group also recommends that WCRC not aspire to become a Conference Center serving large groups, but instead to embrace our current strength of serving several small to medium sized retreat groups at one time. This could mean that an expansion of Magnolia Center could provide the dining capacity we need.



## **Program Group**

### ***Summer Camp Recommendations***

- Increase lodging capacity to welcome more campers. Adding one more Cabin Village will be a good build out capacity.
- Add new activities – to give campers a reason to come back. Improved Ropes Course or Canopy Zip Line Tour.
- Create a *Gap Year Program or Internship Program* to minister to high school graduates who are seeking God’s direction for their lives.
- Increase pay for camp staff to make hiring quality staff easier
- Build a stand-alone Dining Facility “Evergreen Center” to house camp nurse and interns and offices.

### ***Retreat Group Recommendations***

- Increase lodging capacity to welcome more guests.  
(Build out capacity to be determined.)
- Increase dining capacity to accommodate lodging capacity.
- Increase meeting space to accommodate lodging capacity.
- Add indoor recreation option—multi-purpose gym-- for rainy day scenarios and additional activities.
- Add more Guided Activities to increase guest group and camper retention.
- Add a guest laundry and camp store for convenience.
- Provide family-style cabins – a category we don’t currently have.
- Add more RV sites to welcome more camping guests.
- Add playground areas for family enjoyment.

## Property Group

### Recommendations

1. **Dining and Multi use facility (The Gathering Place).** The situation with our current Food Service facility is “Stretched!” Double shifts for lodged guests puts a definite strain on current resources. The Sub-Committee feels strongly to utilize Option 2 of the 2017 MPR proposal. Located midway between Oakwood and Cabin Village “A” would provide equal but separate sections supporting the Camp and lodged guests. Additionally, the facility could house the Camp Nurse, Store and possibly GAP/Intern housing.
2. **Magnolia renovation.** As in the 2017 MPR proposal Magnolia Food Service would be downsized. Reservation/Group check-in and out remains an integral part of the Administrative Hub. Additional Bathrooms and Office space and restoring the “Sanctuary” to its rightful role. Where Worship and Praise is preeminent.
3. **Colonial Pines expansion and RV Laundry, Equipment Check out and Camp Store.** Adding sites to an already consistent money maker makes sense considering the cost of adding 10 sites for an estimated cost of 10K per site. The Rv Laundry/Camp store has been a discussion point for many years and would benefit RV’ers and the Mission.
4. **Cabin Village “B”.** With the new Dining facility in operation and Magnolia restored for Praise and Worship for larger groups and Colonial Pines expansion paying off this is where the Subcommittee feels the Cabin Village “B” needs to be. The description in the 2017 MPR proposal for the Commons remains valid.
5. **“Permanent Party” Staff House.** This remains valid. See 2017 MPR proposal for particulars.
6. **Maintenance.** Provide additional storage for equipment and additional workspace. We are going to need it with the additional structures planned. A water line would be nice, and a “Porta Potty” would work as well.
7. **Holly 2.0.** Holly Cottage works for most groups/family reunions. But as families GROW so do the needs of their accommodations at these events. To house some in Holly (limited Handicap Accommodations/Access), some in Oakwood or even Colonial pines warrants a look at a facility similar to those most know of in the “Outer Banks, Gatlinburg, the Pocono’s, etc.”
8. **Oakwood expansion.** Remains on the list of things to add in the future.

## Current Facilities



## Build-out Opportunities\*



\*full page map is in the Appendix

## Personnel Group

### Recommendations:

Employ a Development Director -- part-time at first, then full-time as needed.

Increase guest services positions as guest volume increases

Increase program staff as needed

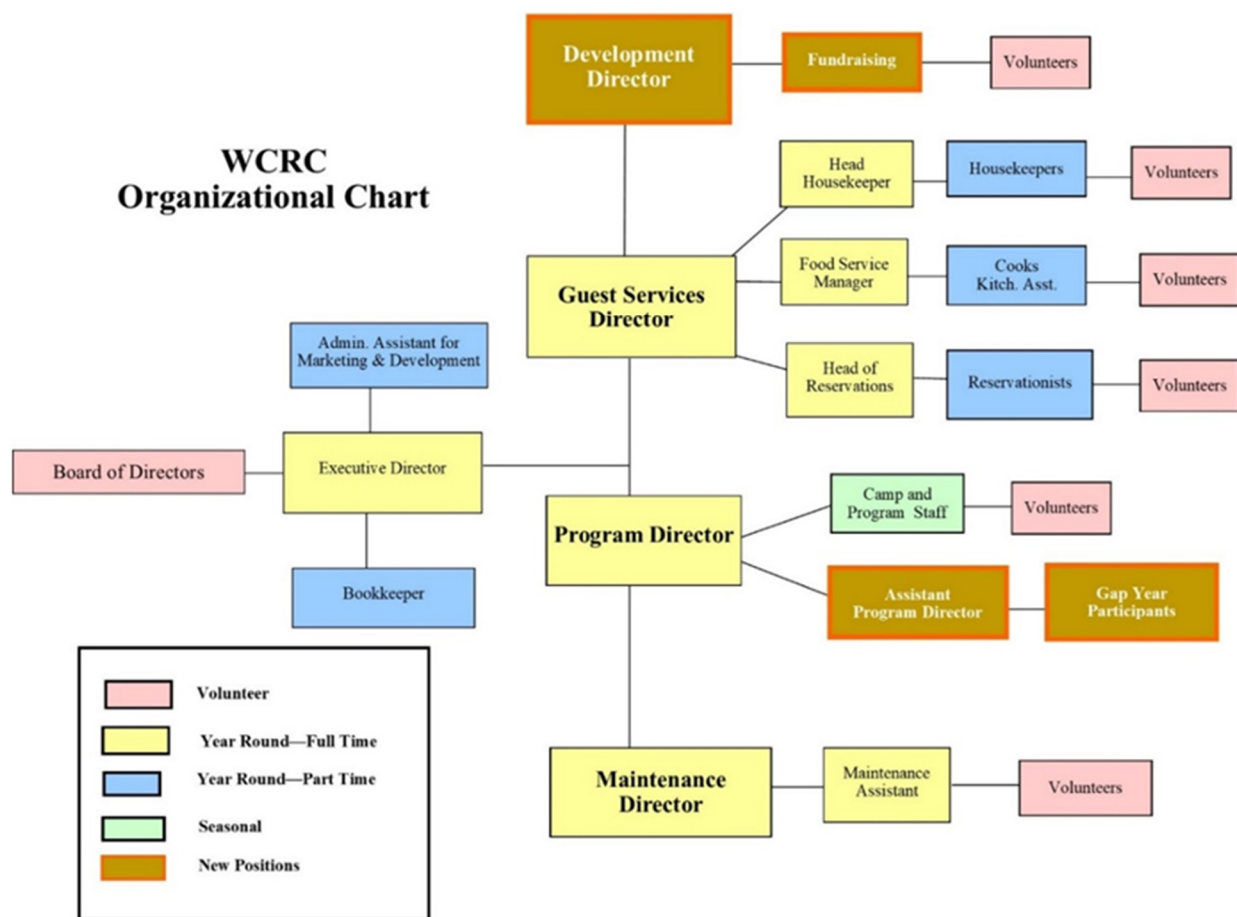
Increase maintenance staff as needed

Employ more volunteers as we are able

Provide one additional married staff house

Provide one or two single staff dwellings

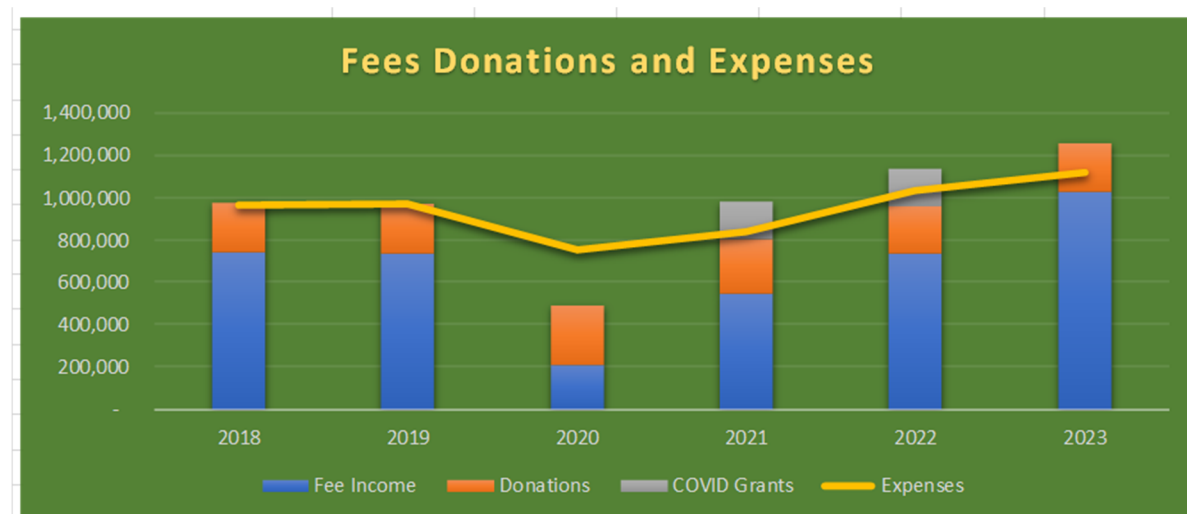
Increase summer staff salaries



## Piggy Bank Group

### Current Financial Position

Financial Report 2023						
	2018	2019	2020	2021	2022	2023
Fee Income	743,707	737,282	206,221	545,198	736,020	1,026,153
Operating Expenses	918,347	904,649	730,610	796,926	935,699	1,095,768
Net Operating Income	(174,640)	(167,367)	(524,389)	(251,728)	(199,679)	(69,615)
Donations	230,892	235,889	283,328	260,018	223,987	233,069
COVID Grants	-	-	-	175,300	174,953	0
Interest Expense	21,683	22,044	24,679	46,940	51,187	37,347
Other Income & Expense	(27,532)	(45,582)	139	4,744	(50,121)	12,610
Net Income	7,037	896	(265,601)	141,394	97,953	138,717
	2018	2019	2020	2021	2022	2023
Donations as Percentage	24%	24%	58%	32%	23%	19%
Total Assets	2,561,737	2,558,481	3,099,066	3,098,569	2,972,330	3,111,242
Total Debt	593,790	556,321	1,374,609	1,266,822	980,376	955,078
Short term liabilities	102,373	135,694	123,592	88,556	150,809	170,722
Net Worth	1,865,574	1,866,466	1,600,865	1,743,191	1,841,145	1,985,442
Expenses	967,562	972,275	755,150	839,122	1,037,007	1,120,505



The Piggy Bank Group would like to see WCRC attain a positive NOI so that donated funds can be used for facility renewal, upgrades, and new facilities. In evaluating potential projects, the Finance Committee and the board as a whole should weigh the financial impact in terms of income-generating potential and additional operational expenses.

In the example of a new high ropes course, efforts should be made to choose a course that will produce significant income while requiring few staff and little annual maintenance expense.

When it comes to new buildings, the board should require a thorough evaluation of the cost and benefits. In 2010 for example, when the Cabin Village was completed, it was not only a big improvement for camp, but it also became the highest occupancy facility for guest groups, and a great income generator.

Additional dining space will have a less direct impact on income and will have a significant operational expense due to food costs and food service payroll expense. There will however be some significant “economies of scale” when cooking for twice as many while adding only one or two more staff; and, the ability to feed Oakwood groups during camp (not an option right now) would provide more income during an otherwise high expense period.

Adding on to the RV Campground would generate more income with little operational expense IF we have the demand. Right now, we do not have excess demand. Online booking might create the needed demand, but only time will tell. Until we see additional demand, adding campsites is not recommended.

As far as new capital projects in general, the board should avoid incurring additional debt if at all possible. The finance committee and board should also consider paying down debt when interest rates are favorable.

Additional programs like a Gap Year Program need significant research. A program like this might reduce payroll by providing a “staffing solution” but the expenses of a program like this will need to be determined first to find out if it is financially sustainable.

From a financial strategy standpoint, WCRC is in a good place that can get even better with the right sequencing of projects. Smaller projects with a high likelihood of generating positive net income should be considered first. As fundraising capacity increases, larger projects can then be considered.

## **Projects to Consider**

Build Cabin Village B  
Build a Laundry Room Game Room / Camp Store  
Build a High Ropes Adventure Course – Zip Line Canopy Tour  
Create a Gap Year / Internship Program  
Expand Oakwood  
Build another Holly Cottage  
Expand Magnolia  
Build a Stand Alone Dining Room  
Build a Multi-Purpose Gym  
Build a Family Cabin Village  
Add RV Sites  
Add Playgrounds  
Increase Summer Staff Salaries  
Build an Additional Married Staff House  
Build single staff housing  
Improve the Maintenance Area  
Build a Volunteer Village (RV and/or Cabins) to House Volunteers  
Operate with a 5 year Budget  
Achieve Positive NOI  
Hire a Development Director  
Reduce Debt  
Employ More Volunteers

## **Categories**

1. Increase Capacity
2. Enhance the Guest Experience
3. Expand our Ministry
4. Increase Sustainability
5. Improve Staff Care and Productivity
6. Employ Good Facility Stewardship

### **1. Increase our Capacity**

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

### **2. Enhance the Guest Experience**

- Build a High Ropes Adventure Course
- Build a Multi-Purpose Gym
- Add Playgrounds

### **3. Expand our Ministry**

- Begin a Gap Year Program
- Build a Family Cabin Village

### **4. Enhance our Sustainability**

- Operate with a 5 year Budget
- Achieve Positive NOI
- Reduce Debt
- Employ More Volunteers
- Build a Volunteer Village (RV and/or Cabins) to House Volunteers

### **5. Improve Staff Care and Productivity**

- Build Additional Staff Houses
- Increase Summer Staff Salaries
- Hire a Development Director
- Improve the Maintenance Area

### **6. Employ Good Facility Stewardship**

- Replace the Roof on Oakwood



## Process for moving forward

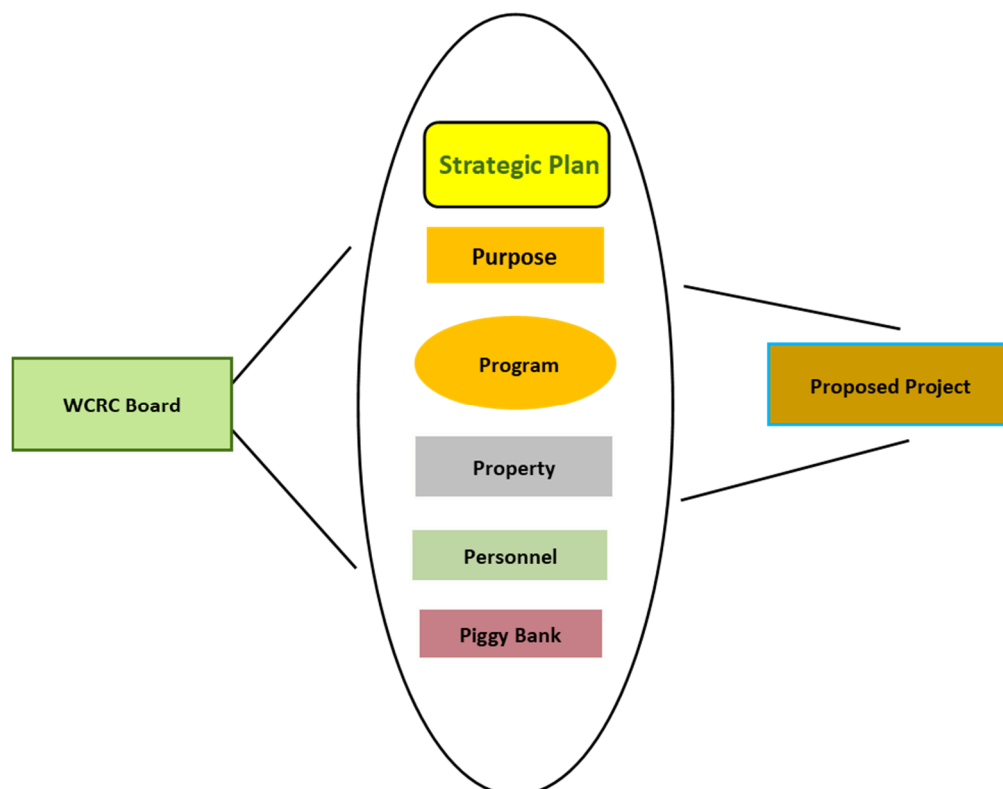
At the culmination of this season of Strategic Planning, the different subcommittees will be dissolved. Thank you for representing the various perspectives during this Strategic Planning season. Moving forward, the board can use this Strategic Plan as a decision making tool.

By adopting this plan, the board is agreeing to a process. There are parts of this plan that we are not sure about. For example, should we add on to Magnolia or build a stand-alone dining room? Is a Multi-purpose gym a good project for WCRC? Maybe, maybe not.

When evaluating these opportunities, we ask...

1. Does the project align with our **Purpose**? Does it help us achieve our mission?
2. Does it fit our **Program** of strengthening the church by providing camp and retreats?
3. Will it be an asset to our **Property**?
4. Can we provide the needed **Personnel**?
5. Is it financially sustainable -- will it fill or drain our **Piggy Bank**?

This plan does not have answers to all the questions, but it gives us a framework for making good decisions. I suggest the board review this document annually and make it the source of our projects and **the lens through which we view challenges and opportunities**. Each year, we refine the plan and determine the projects we need to pursue in order to accomplish the mission.



## Appendix

### Some Purpose Group Notes

Over the course of several meetings one thing that this group kept coming back to was the matter of “right sizing.” What does WCRC want to become? The choices were:

1. A conference center that can accommodate large groups (300+)
2. A retreat center that accommodates multiple small to medium-sized groups (20-100)

The group settled on #2 as the better option. They would like to see WCRC keep it’s small feel.

The group also identified the following as problems that WCRC’s ministry addresses:

Leon: Kids leaving the church

Jim T: Distraction – no focus – cell phones  
Leaving the church is a byproduct of that.

Church is crowded out by travel soccer and Boy Scouts and etc.

Church is not a priority to the parents

- Presence of God
- Present with each other

More than program

Maybe church is not giving a sense of presence or community as it once did. WCRC is a place where God nourishes Body soul and mind.

“Crafting Effective Vision-Mission Statements”.

**Ministry Overview 2016**

**Five Values of Christian Camping**

Jim Thornton – Vision/Mission/Values

We are a body of believers who strive to serve all who "retreat" from the daily grind of life. We aim to make their stay fruitful and beneficial. We will do this through full engagement of our gifts of hospitality, service and spirituality.

---

There’s been a good deal of discussion and agreement that bigger is not always better. I (Bob) would propose we consider recalculating the build out capacity from 300+ down to 237.

That means the only additional lodging is Cabin Village B. We would eliminate ***Expand Oakwood, Build Another Holly,*** and ***Build a Stand Alone Dining Room*** as Proposed Projects.

### Increase our Capacity

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

The build out lodged guest capacity numbers would be as follows:

Laurel			32
Holly			20
Oakwood			65
Cabin Village			60
Current total			177
Cabin Village B			60
Total			237

- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

As we progress, we can continue to discuss the larger capacity number (we could change our minds later), but choosing to follow the path of smaller build out now, will allow us to move forward.

I think 237 as the buildout capacity is a good idea for several reasons:

- It will keep us from over-crowding and losing the "feel" of small
- It is more doable from a fundraising standpoint
- Our recreation amenities and parking areas won't get overcrowded
- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

## Some Notes from the Piggy Bank Group

How will we pay for it?

This group will look at our financial position to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals?

To begin, I think the best course of action would be to do a SWOT review of our finances. I think this would look at the last 5-10 years and it would show our Net Income, Net Ordinary, and Debt.

Identify our income drivers. We probably know this intuitively, but separate out the buildings: Laurel, Holly, Oakwood, Village, RV Campground, Pool. What is the Net Income generated annually from each. So, a P&L for each “area” would be great so that we can see which components are generating income and which are not. The same will need to happen for Food Service. Also program services/guided activities (zip line, tree climb, hayrides, etc) Are the Guided Activities generating income or operating at loss? Then do the same for summer camp, Winter Youth Retreat, and Quilting Retreats.

With these numbers available to us, we can then see what adding **another** of that item would do to the overall financial picture.

Then create pro formas for items we don’t already have.

We need to create a pro-forma P&L for a 300 seat dining room, a pro-forma for a multi-purpose / gymnasium type building.

The brainstorming part comes as we consider other ways to generate income. We should do a pro-forma on an RV Campground addition that would include some storage, additional RV Sites, and rental cabins.

Moving forward, much of the work of this group might emerge after the other groups start to put some items on paper. For example, when the property group says we want to build a new facility, the Piggy Bank Group will be able to take that idea and figure out how feasible this is and what the timeline would likely be. Do we have the capacity to raise that amount of money? How long would it take. Once the facility is added, what impact will it have on the bottom line.

## Some notes from the Property Group

Addendum 1 to Williamsburg Christian Retreat Center Property Sub Committee proposal dtd 11July2023

This addendum is submitted for review and incorporation with previously submitted proposal. Its aim is to answer questions posed by the Strategic Planning committee proper.

Question 1.

Why would we "nix" the Multi-Purpose Building?

Response:

Our initial take was that we already operate with the current facilities without one! If the intent is to operate a facility that generates income to support WCRC's mission, then a year-round facility would be justified. It will require constant monitoring of the schedule and constant maintenance/janitorial services which will impact rental costs. Initial Cost to build figures (based on Calvary Assembly of God facility built in 2011) will exceed \$1.8M. Cost to operate the facility needs to be self-generating from the groups that will utilize the facility. Again, using the CAG example, it took us nearly 6 years to generate enough use to cover costs at a price below the market average in the area. This facility resides within a large Metropolitan area, WCRC resides in a more Rural setting. Setting costs for groups within the immediate area to leave their presently rented facilities will be a challenge.

Question 2.

Are we sure that building more RV Sites makes sense, in other words, how many RV Guests are we turning away now?

Response:

It is difficult to tell accurately the numbers of folk who decide NOT to stay at Colonial Pines. Having the ability to reserve/book online would give us the ability to derive trends or determine how many go elsewhere because of one thing or another. It should be noted that of the 23 sites there are only 3 50Amp sites available for Big Rigs (Class A). Most Class A rigs can use 30Amp sites but must be cautious not to overload. Adding additional sites, with 30/50Amp capability will only enhance the offerings at Colonial Pines. Additionally, it should be noted that once built, sites require little upkeep maintenance, NO maid service, laundry service, etc. Cost to build figures pale in comparison to standing structures.

Question 3.

Why are we not building cabins that would accommodate a family? Like ones that have a full kitchen and could accommodate a family of 4 to 8 on vacation etc.

Response:

Nominal size of a single family "Cottage" ranges from 1000 – 1500sq ft. Current cost-to-build in the Richmond area ranges from \$70 to \$90 per square foot. Without including the cost for required infrastructure (water/sewage/electric/gas), each Cottage would range between \$70K - \$90K for a 1000sq ft Cottage. \$105K to \$135K for 1500 square foot cottage. These costs are based solely on a Contractor doing the work and the mark ups associated therein. An alternative to Brick and Mortar could be Double wide trailer units, which would reduce the cost-to-build figures previously noted. In either case the need for building/trailer maintenance upkeep, Laundry and maid services are required as is the initial outfitting of each structure with major appliances.

Question 4.

Do we think RV Camping demand will continue to be strong even with the push for electric vehicles and with the continued rise of gas prices?

Response:

Yes, currently Ford and Chevrolet offer Electric Trucks capable of towing trailers (F-150 Lightning 3.5 tons and Silverado EV 4.5 tons). As technology advances so will the abilities of electric vehicles to overtake the current petroleum-based ones. Trailers have gotten lighter as well. Lites and Ultra-Lites are the units of choice. The average weight of a 28ft Ultra-lite is 6.2KGVW. Within the current limits of either EV Truck being offered to the public. The RV market took off during the COVID pandemic and remains strong. Current Colonial Pines occupancy confirms that trend.



## Program Group: Facilities & Amenities

### Lodging

Lodging	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Holly Cottage	20	Retreat/Rental	N/A	No camp use
(Existing) Laurel Cottage	32	Retreat/Rental	N/A	No camp use
(Existing) Oakwood Lodge	92	Retreat/Rental	N/A	No camp use
(Existing) RV Circle	23 RVs	RV Camping	Non-primitive tent camping	
(Existing) Cabin Village A	60	Summer Camp	Retreat/Rental	
(Existing) Primitive Camping	N/A	Primitive Camping	Potential Summer Camp	
Total:	204			Not including RV/tent campers
(Proposed) Evergreen Apartments	12	Summer Camp Staff Lodging	Rental Future intern housing	1-2 bedroom apartments on second floor Accom. 4 people
(Proposed) Family Cabins	30	Rental	Retreat	2 bedroom; accom. 6-8 people; kitchenette, eating area, sitting area; 1 bath; laundry?
(Proposed) Cabin Village B	72	Summer Camp	Retreat/Rental	6 cabins & commons
(Proposed) "Holly" Cottage 2	28	Retreat/Rental	Summer Camp	Slightly larger than existing Holly. All rooms accom. 4 people, w/ bath. Camp Use ideas: MLT, WYR, Keystone, Staff Training
New Total:	346			Not including RV/tent campers



## Facilities

Facility	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Magnolia Center	120	Admin Offices Camp Store/Snack Shack Small Dining Facility	Meeting Space	
(Existing/Proposed) Edgewood Multi-Purpose Building	200	Summer Camp	Rental/Retreat	Multi-court flooring (basketball, volleyball); bathrooms; gym; game room?
(Proposed) Evergreen Center	300	Dining Facility Camp Admin	Meeting Space	Camp storage; staff housing/offices; game room?

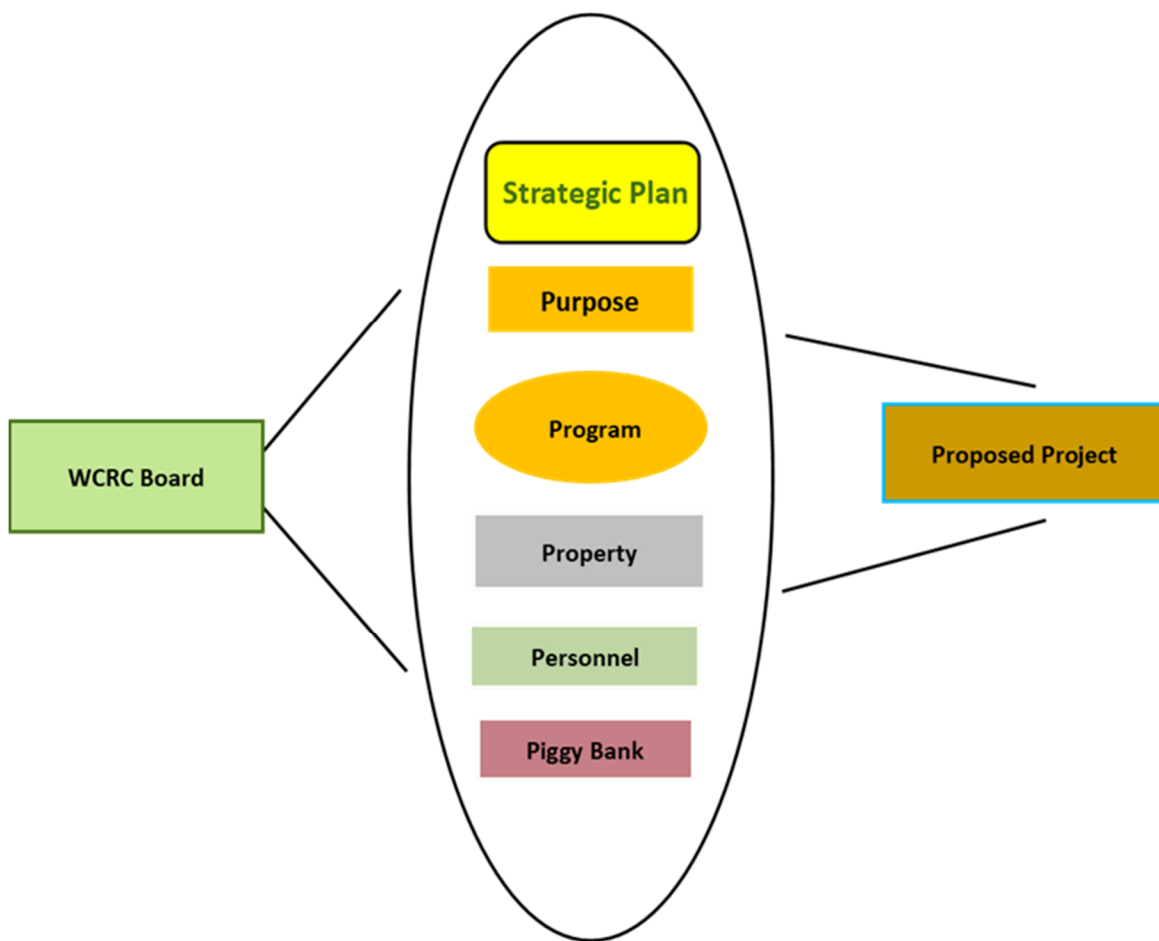
## Amenities

Amenity	Purpose	Notes
(Existing) Horse shoes/Basketball Court- Outdoor	Retreat/Guest use	Renovate: new hoops, lines Renovate horse shoes
(Existing) Tennis Courts	Retreat/Guest use	Renovate into pickle ball courts
(Existing) Pool	Retreat/Guest/Day Pass use Summer Camp	Consider making pool larger/second pool?
(Existing) Pool House	Pool Use Bathrooms	Renovate: additional bathrooms, concession stand, patio area
(Existing) Softball Field	Retreat/Guest use Summer Camp	Renovate; new bleachers
(Existing) Outdoor Worship Center	Retreat/Guest use	
(Existing) Disc Golf	Retreat/guest use	
(Existing) Fire circles	Retreat/Guest use Summer Camp	
(Proposed) Multi-Purpose Fields	Rental Summer Camp use	Level fields, bleachers will allow for sports camps, school/teams rentals or retreats
(Proposed) Cabin Village Playground	Summer Camp use Retreat use	Playground in camp area for campers during staff meetings

Amenity	Purpose	Notes
Additional/new high ropes course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Canopy Zip-line course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Game Room	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Camp Store	Camp/Retreat use	
Parking	Accommodate large groups	Assess parking/access to new buildings; develop plan

# WCRC Strategic Plan

## 2024-2025



*Discerning God's Way Forward*



## **The Process for Strategic Planning**

In the winter of 2023, the WCRC Board of Directors began a season of strategic planning with the goal to create a plan that will guide WCRC into the future.

Groups were formed around 5 “P’s”: Purpose, Program, Property, Personnel, and Piggy Bank. Each group met to consider their specific area and then the groups reported back to the entire board. All that follows seeks to bring the information gathered into a cohesive plan and strategic process that WCRC can use to move forward effectively.

**Purpose Group** Jim Thornton, Shawn Manning, Leon Brunk, Bob Briscoe

This group reviewed our Mission, Vision and Values and also reviewed the WCRC’s build out capacity or “right size” of WCRC.

**Program Group** Jeri Field, lead, Zach Dey, Ginger McMeniman, Lizzy Miller, Jamie Field

This group reviewed and evaluated our programs to determine if we are accomplishing our Mission, Vision and Values. They took a look at how well attended our programs are and evaluated if there are some that should be given up and if there are others that we should add. (For strategic planning, “program” includes anything we provide for our guests and campers: Summer Camp, Programmed Retreats like Quilting, Guest Group Retreats, RV Camping, and Day Events)

**Property Group** Glenn Adams, Amanda Rose, Rich Carter, Jamie Field

Given the purpose and the program, what facility changes will be needed to facilitate the plan? This group met to determine

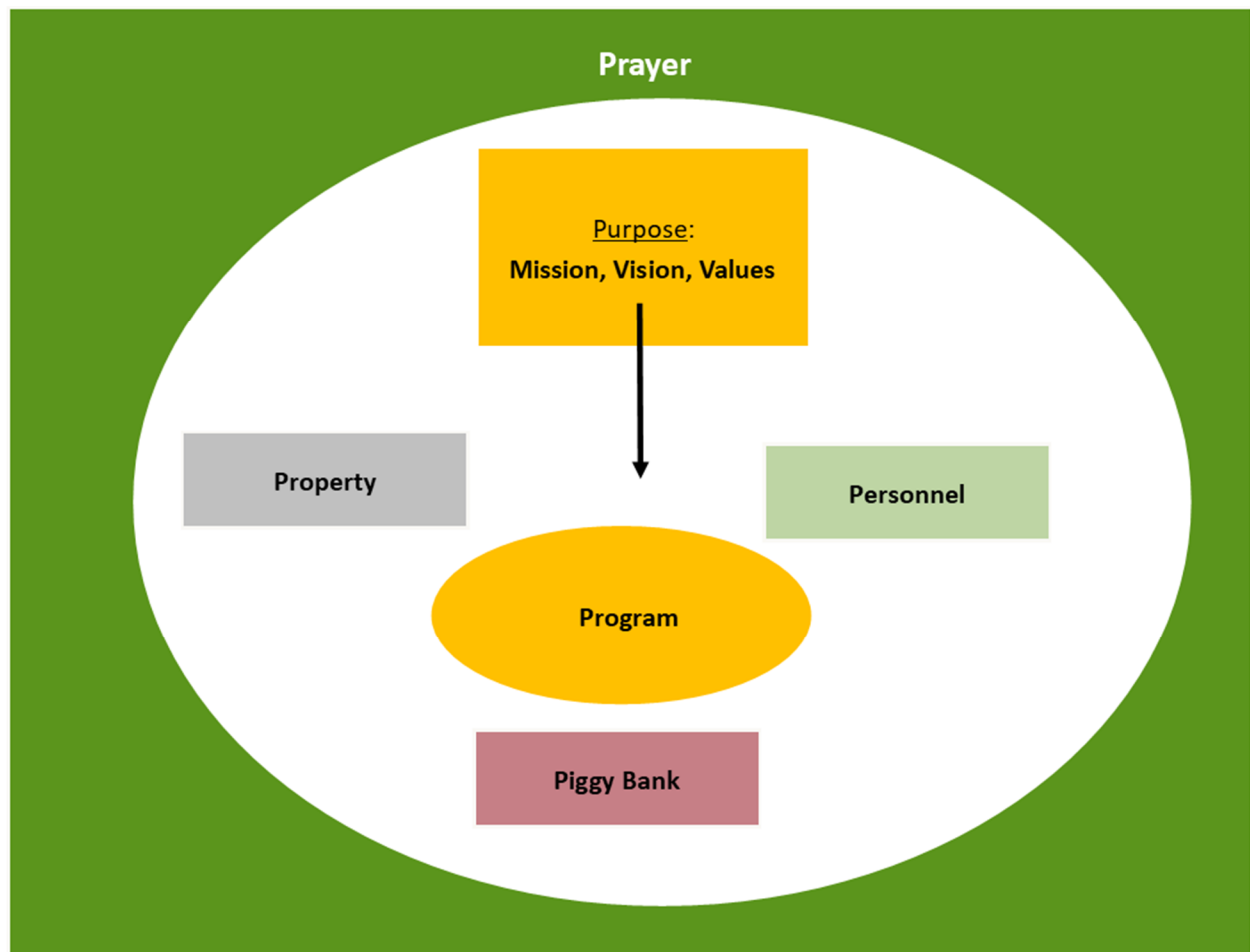
**Personnel Group** Josh Brown, Bob Briscoe

This group met to determine the current organizational chart and determine how staffing will need to change and grow to facilitate the plan.

**Piggy Bank Group** Beth Daniels, John Bowman, Larry McLaughlin, Rich Beckler

How will we pay for it? This group met to look at our financial position, to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals? What about fundraising? What is WCRC capable of and how can that improve? How can we have a “successful” capital campaign?

We used this graphic as a guide



## **Purpose Group**

Recommendations:

### **Mission (no changes)**

To provide a place for the Holy Spirit to work in the lives of kids and adults through camping and retreats.

### **Vision (slight change)**

Every Life Changed by Jesus

Welcomed into His Family

And ***Called to Serve Him*** (was “And Serving Him”)

### **Proposed Values**

- ***Spirituality*** — *Faithful to Jesus Christ and the Word of God, we value a peaceful setting where guests can enjoy God’s creation and worship Him.*
- ***Hospitality*** — *Friendly, courteous and helpful, we value quality food, clean and comfortable lodging, and well-kept grounds and facilities.*
- ***Recreation*** — *Seeking to provide opportunities for growth, we value recreation, adventure, and fun.*

### **Current Values**

- Remain faithful to Christ, the Word of God, and the demonstration of His love
- Provide a peaceful setting that encourages a relaxed pace, enjoyment of the outdoors, and worship of God – our Creator, Redeemer and Sustainer
- Present attitudes that are friendly, compassionate, courteous & helpful
- Provide opportunities for adventure, recreation and fun that will build positive memories for all ages
- Maintain clean and attractive grounds and facilities

The Purpose Group also recommends that WCRC not aspire to become a Conference Center serving large groups, but instead to embrace our current strength of serving several small to medium sized retreat groups at one time. This could mean that an expansion of Magnolia Center could provide the dining capacity we need.

## **Program Group**

### ***Summer Camp Recommendations***

- Increase lodging capacity to welcome more campers. Adding one more Cabin Village will be a good build out capacity.
- Add new activities – to give campers a reason to come back. Improved Ropes Course or Canopy Zip Line Tour.
- Create a *Gap Year Program or Internship Program* to minister to high school graduates who are seeking God’s direction for their lives.
- Increase pay for camp staff to make hiring quality staff easier
- Build a stand-alone Dining Facility “Evergreen Center” to house camp nurse and interns and offices.

### ***Retreat Group Recommendations***

- Increase lodging capacity to welcome more guests.  
(Build out capacity to be determined.)
- Increase dining capacity to accommodate lodging capacity.
- Increase meeting space to accommodate lodging capacity.
- Add indoor recreation option—multi-purpose gym-- for rainy day scenarios and additional activities.
- Add more Guided Activities to increase guest group and camper retention.
- Add a guest laundry and camp store for convenience.
- Provide family-style cabins – a category we don’t currently have.
- Add more RV sites to welcome more camping guests.
- Add playground areas for family enjoyment.



## Property Group

### Recommendations

1. **Dining and Multi use facility (The Gathering Place).** The situation with our current Food Service facility is “Stretched!” Double shifts for lodged guests puts a definite strain on current resources. The Sub-Committee feels strongly to utilize Option 2 of the 2017 MPR proposal. Located midway between Oakwood and Cabin Village “A” would provide equal but separate sections supporting the Camp and lodged guests. Additionally, the facility could house the Camp Nurse, Store and possibly GAP/Intern housing.
2. **Magnolia renovation.** As in the 2017 MPR proposal Magnolia Food Service would be downsized. Reservation/Group check-in and out remains an integral part of the Administrative Hub. Additional Bathrooms and Office space and restoring the “Sanctuary” to its rightful role. Where Worship and Praise is preeminent.
3. **Colonial Pines expansion and RV Laundry, Equipment Check out and Camp Store.** Adding sites to an already consistent money maker makes sense considering the cost of adding 10 sites for an estimated cost of 10K per site. The Rv Laundry/Camp store has been a discussion point for many years and would benefit RV’ers and the Mission.
4. **Cabin Village “B”.** With the new Dining facility in operation and Magnolia restored for Praise and Worship for larger groups and Colonial Pines expansion paying off this is where the Subcommittee feels the Cabin Village “B” needs to be. The description in the 2017 MPR proposal for the Commons remains valid.
5. **“Permanent Party” Staff House.** This remains valid. See 2017 MPR proposal for particulars.
6. **Maintenance.** Provide additional storage for equipment and additional workspace. We are going to need it with the additional structures planned. A water line would be nice, and a “Porta Potty” would work as well.
7. **Holly 2.0.** Holly Cottage works for most groups/family reunions. But as families GROW so do the needs of their accommodations at these events. To house some in Holly (limited Handicap Accommodations/Access), some in Oakwood or even Colonial pines warrants a look at a facility similar to those most know of in the “Outer Banks, Gatlinburg, the Pocono’s, etc.”
8. **Oakwood expansion.** Remains on the list of things to add in the future.

## Current Facilities



## Build-out Opportunities\*



\*full page map is in the Appendix

## Personnel Group

### Recommendations:

Employ a Development Director -- part-time at first, then full-time as needed.

Increase guest services positions as guest volume increases

Increase program staff as needed

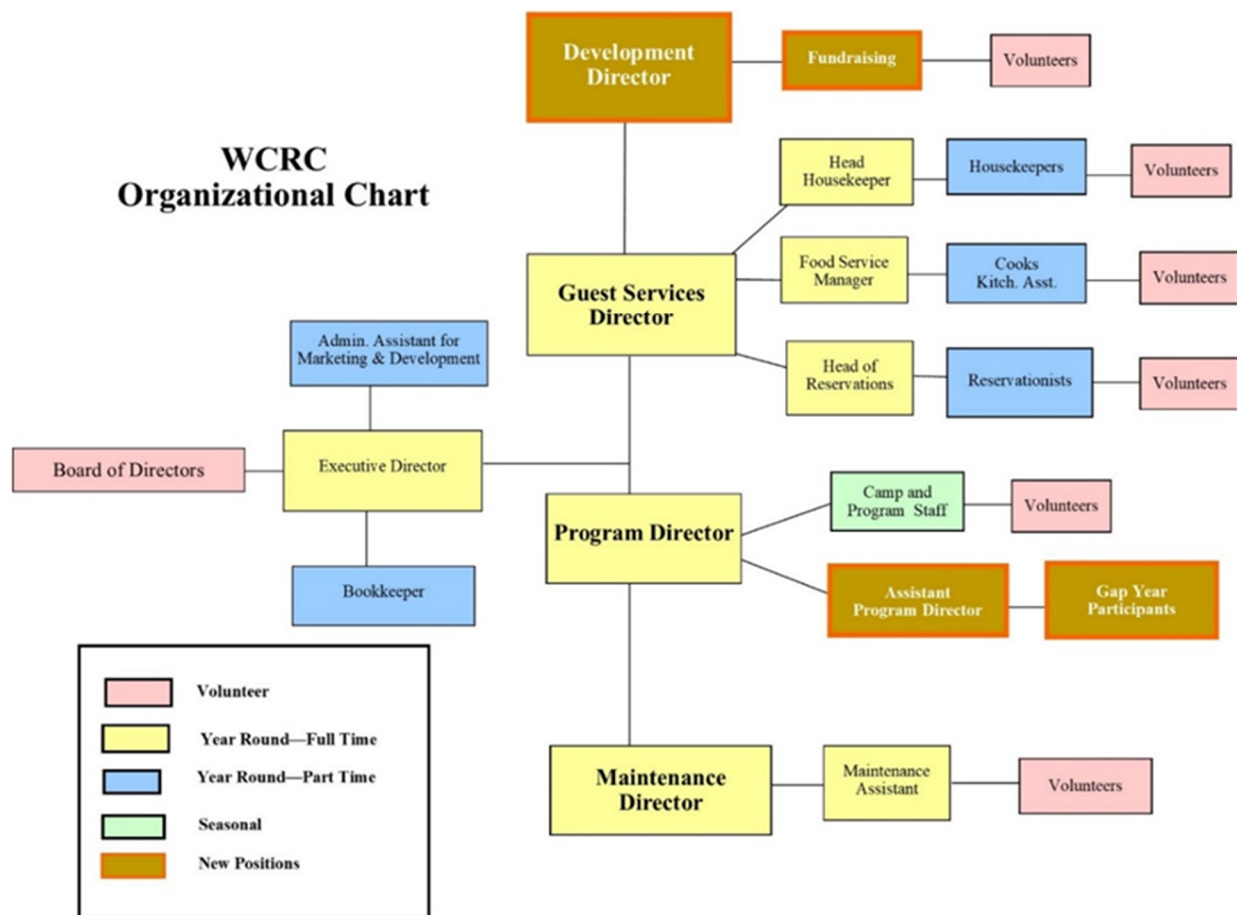
Increase maintenance staff as needed

Employ more volunteers as we are able

Provide one additional married staff house

Provide one or two single staff dwellings

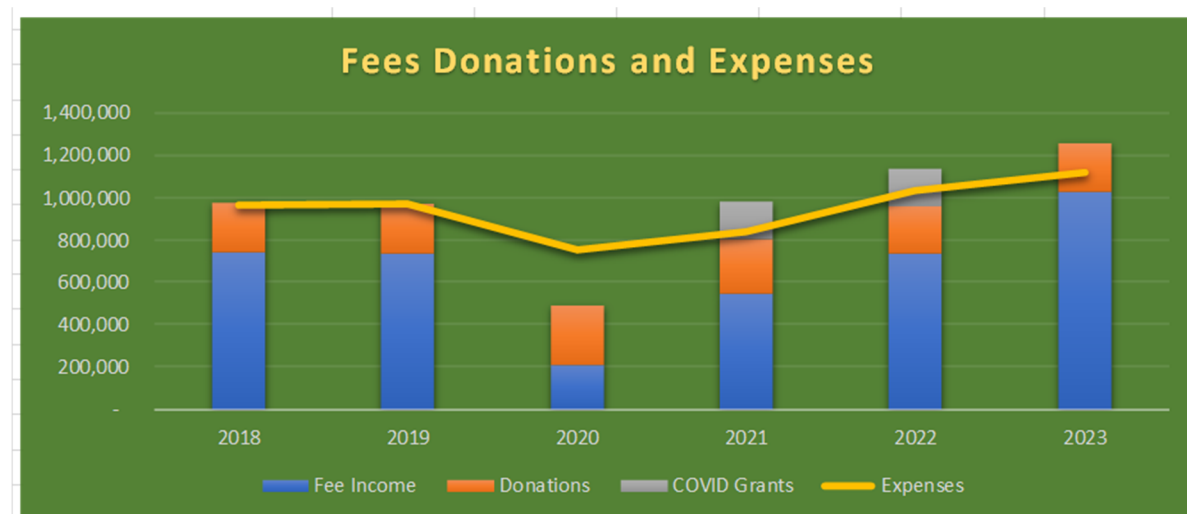
Increase summer staff salaries



## Piggy Bank Group

### Current Financial Position

Financial Report 2023						
	2018	2019	2020	2021	2022	2023
Fee Income	743,707	737,282	206,221	545,198	736,020	1,026,153
Operating Expenses	918,347	904,649	730,610	796,926	935,699	1,095,768
Net Operating Income	(174,640)	(167,367)	(524,389)	(251,728)	(199,679)	(69,615)
Donations	230,892	235,889	283,328	260,018	223,987	233,069
COVID Grants	-	-	-	175,300	174,953	0
Interest Expense	21,683	22,044	24,679	46,940	51,187	37,347
Other Income & Expense	(27,532)	(45,582)	139	4,744	(50,121)	12,610
Net Income	7,037	896	(265,601)	141,394	97,953	138,717
	2018	2019	2020	2021	2022	2023
Donations as Percentage	24%	24%	58%	32%	23%	19%
Total Assets	2,561,737	2,558,481	3,099,066	3,098,569	2,972,330	3,111,242
Total Debt	593,790	556,321	1,374,609	1,266,822	980,376	955,078
Short term liabilities	102,373	135,694	123,592	88,556	150,809	170,722
Net Worth	1,865,574	1,866,466	1,600,865	1,743,191	1,841,145	1,985,442
Expenses	967,562	972,275	755,150	839,122	1,037,007	1,120,505



The Piggy Bank Group would like to see WCRC attain a positive NOI so that donated funds can be used for facility renewal, upgrades, and new facilities. In evaluating potential projects, the Finance Committee and the board as a whole should weigh the financial impact in terms of income-generating potential and additional operational expenses.

In the example of a new high ropes course, efforts should be made to choose a course that will produce significant income while requiring few staff and little annual maintenance expense.

When it comes to new buildings, the board should require a thorough evaluation of the cost and benefits. In 2010 for example, when the Cabin Village was completed, it was not only a big improvement for camp, but it also became the highest occupancy facility for guest groups, and a great income generator.

Additional dining space will have a less direct impact on income and will have a significant operational expense due to food costs and food service payroll expense. There will however be some significant “economies of scale” when cooking for twice as many while adding only one or two more staff; and, the ability to feed Oakwood groups during camp (not an option right now) would provide more income during an otherwise high expense period.

Adding on to the RV Campground would generate more income with little operational expense IF we have the demand. Right now, we do not have excess demand. Online booking might create the needed demand, but only time will tell. Until we see additional demand, adding campsites is not recommended.

As far as new capital projects in general, the board should avoid incurring additional debt if at all possible. The finance committee and board should also consider paying down debt when interest rates are favorable.

Additional programs like a Gap Year Program need significant research. A program like this might reduce payroll by providing a “staffing solution” but the expenses of a program like this will need to be determined first to find out if it is financially sustainable.

From a financial strategy standpoint, WCRC is in a good place that can get even better with the right sequencing of projects. Smaller projects with a high likelihood of generating positive net income should be considered first. As fundraising capacity increases, larger projects can then be considered.

## **Projects to Consider**

Build Cabin Village B  
Build a Laundry Room Game Room / Camp Store  
Build a High Ropes Adventure Course – Zip Line Canopy Tour  
Create a Gap Year / Internship Program  
Expand Oakwood  
Build another Holly Cottage  
Expand Magnolia  
Build a Stand Alone Dining Room  
Build a Multi-Purpose Gym  
Build a Family Cabin Village  
Add RV Sites  
Add Playgrounds  
Increase Summer Staff Salaries  
Build an Additional Married Staff House  
Build single staff housing  
Improve the Maintenance Area  
Build a Volunteer Village (RV and/or Cabins) to House Volunteers  
Operate with a 5 year Budget  
Achieve Positive NOI  
Hire a Development Director  
Reduce Debt  
Employ More Volunteers

## **Categories**

1. Increase Capacity
2. Enhance the Guest Experience
3. Expand our Ministry
4. Increase Sustainability
5. Improve Staff Care and Productivity
6. Employ Good Facility Stewardship

### **1. Increase our Capacity**

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

### **2. Enhance the Guest Experience**

- Build a High Ropes Adventure Course
- Build a Multi-Purpose Gym
- Add Playgrounds

### **3. Expand our Ministry**

- Begin a Gap Year Program
- Build a Family Cabin Village

### **4. Enhance our Sustainability**

- Operate with a 5 year Budget
- Achieve Positive NOI
- Reduce Debt
- Employ More Volunteers
- Build a Volunteer Village (RV and/or Cabins) to House Volunteers

### **5. Improve Staff Care and Productivity**

- Build Additional Staff Houses
- Increase Summer Staff Salaries
- Hire a Development Director
- Improve the Maintenance Area

### **6. Employ Good Facility Stewardship**

- Replace the Roof on Oakwood

## Process for moving forward

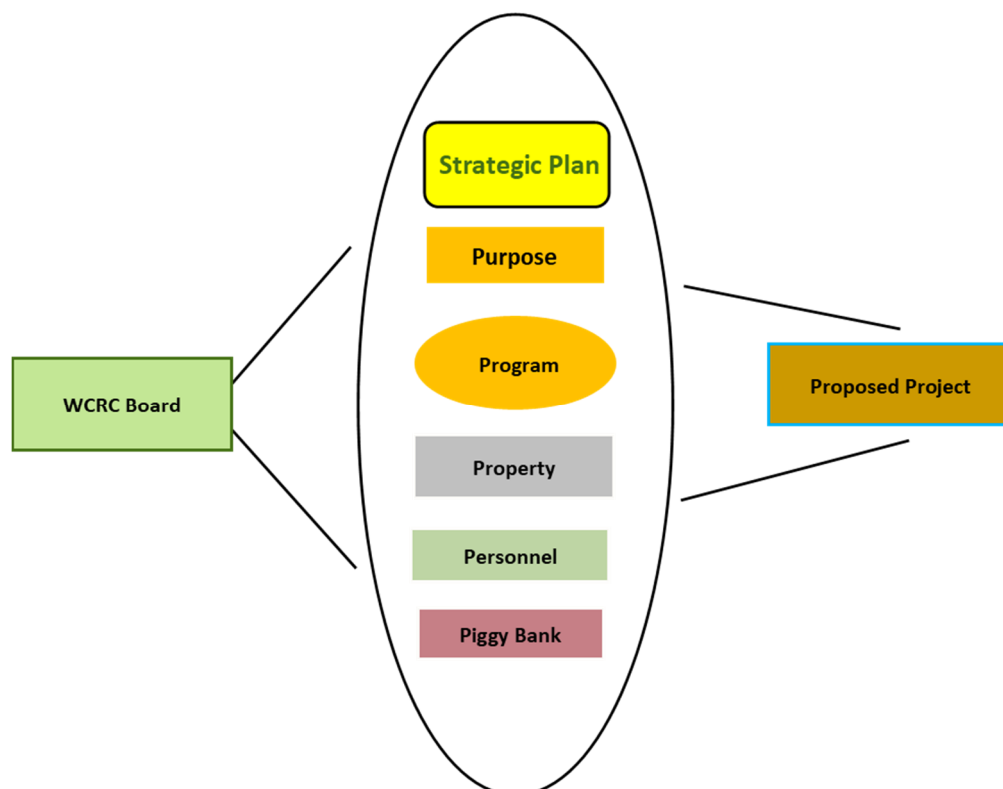
At the culmination of this season of Strategic Planning, the different subcommittees will be dissolved. Thank you for representing the various perspectives during this Strategic Planning season. Moving forward, the board can use this Strategic Plan as a decision making tool.

By adopting this plan, the board is agreeing to a process. There are parts of this plan that we are not sure about. For example, should we add on to Magnolia or build a stand-alone dining room? Is a Multi-purpose gym a good project for WCRC? Maybe, maybe not.

When evaluating these opportunities, we ask...

1. Does the project align with our **Purpose**? Does it help us achieve our mission?
2. Does it fit our **Program** of strengthening the church by providing camp and retreats?
3. Will it be an asset to our **Property**?
4. Can we provide the needed **Personnel**?
5. Is it financially sustainable -- will it fill or drain our **Piggy Bank**?

This plan does not have answers to all the questions, but it gives us a framework for making good decisions. I suggest the board review this document annually and make it the source of our projects and **the lens through which we view challenges and opportunities**. Each year, we refine the plan and determine the projects we need to pursue in order to accomplish the mission.





## Appendix

### Some Purpose Group Notes

Over the course of several meetings one thing that this group kept coming back to was the matter of “right sizing.” What does WCRC want to become? The choices were:

1. A conference center that can accommodate large groups (300+)
2. A retreat center that accommodates multiple small to medium-sized groups (20-100)

The group settled on #2 as the better option. They would like to see WCRC keep it’s small feel.

The group also identified the following as problems that WCRC’s ministry addresses:

Leon: Kids leaving the church

Jim T: Distraction – no focus – cell phones  
Leaving the church is a byproduct of that.

Church is crowded out by travel soccer and Boy Scouts and etc.

Church is not a priority to the parents

- Presence of God
- Present with each other

More than program

Maybe church is not giving a sense of presence or community as it once did. WCRC is a place where God nourishes Body soul and mind.

“Crafting Effective Vision-Mission Statements”.

**Ministry Overview 2016**

**Five Values of Christian Camping**

Jim Thornton – Vision/Mission/Values

We are a body of believers who strive to serve all who "retreat" from the daily grind of life. We aim to make their stay fruitful and beneficial. We will do this through full engagement of our gifts of hospitality, service and spirituality.

---

There’s been a good deal of discussion and agreement that bigger is not always better. I (Bob) would propose we consider recalculating the build out capacity from 300+ down to 237.

That means the only additional lodging is Cabin Village B. We would eliminate ***Expand Oakwood, Build Another Holly,*** and ***Build a Stand Alone Dining Room*** as Proposed Projects.

### Increase our Capacity

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

The build out lodged guest capacity numbers would be as follows:

Laurel			32
Holly			20
Oakwood			65
Cabin Village			60
Current total			177
Cabin Village B			60
Total			237

- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

As we progress, we can continue to discuss the larger capacity number (we could change our minds later), but choosing to follow the path of smaller build out now, will allow us to move forward.

I think 237 as the buildout capacity is a good idea for several reasons:

- It will keep us from over-crowding and losing the "feel" of small
- It is more doable from a fundraising standpoint
- Our recreation amenities and parking areas won't get overcrowded
- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

## Some Notes from the Piggy Bank Group

How will we pay for it?

This group will look at our financial position to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals?

To begin, I think the best course of action would be to do a SWOT review of our finances. I think this would look at the last 5-10 years and it would show our Net Income, Net Ordinary, and Debt.

Identify our income drivers. We probably know this intuitively, but separate out the buildings: Laurel, Holly, Oakwood, Village, RV Campground, Pool. What is the Net Income generated annually from each. So, a P&L for each “area” would be great so that we can see which components are generating income and which are not. The same will need to happen for Food Service. Also program services/guided activities (zip line, tree climb, hayrides, etc) Are the Guided Activities generating income or operating at loss? Then do the same for summer camp, Winter Youth Retreat, and Quilting Retreats.

With these numbers available to us, we can then see what adding **another** of that item would do to the overall financial picture.

Then create pro formas for items we don’t already have.

We need to create a pro-forma P&L for a 300 seat dining room, a pro-forma for a multi-purpose / gymnasium type building.

The brainstorming part comes as we consider other ways to generate income. We should do a pro-forma on an RV Campground addition that would include some storage, additional RV Sites, and rental cabins.

Moving forward, much of the work of this group might emerge after the other groups start to put some items on paper. For example, when the property group says we want to build a new facility, the Piggy Bank Group will be able to take that idea and figure out how feasible this is and what the timeline would likely be. Do we have the capacity to raise that amount of money? How long would it take. Once the facility is added, what impact will it have on the bottom line.

## Some notes from the Property Group

Addendum 1 to Williamsburg Christian Retreat Center Property Sub Committee proposal dtd 11July2023

This addendum is submitted for review and incorporation with previously submitted proposal. Its aim is to answer questions posed by the Strategic Planning committee proper.

Question 1.

Why would we "nix" the Multi-Purpose Building?

Response:

Our initial take was that we already operate with the current facilities without one! If the intent is to operate a facility that generates income to support WCRC's mission, then a year-round facility would be justified. It will require constant monitoring of the schedule and constant maintenance/janitorial services which will impact rental costs. Initial Cost to build figures (based on Calvary Assembly of God facility built in 2011) will exceed \$1.8M. Cost to operate the facility needs to be self-generating from the groups that will utilize the facility. Again, using the CAG example, it took us nearly 6 years to generate enough use to cover costs at a price below the market average in the area. This facility resides within a large Metropolitan area, WCRC resides in a more Rural setting. Setting costs for groups within the immediate area to leave their presently rented facilities will be a challenge.

Question 2.

Are we sure that building more RV Sites makes sense, in other words, how many RV Guests are we turning away now?

Response:

It is difficult to tell accurately the numbers of folk who decide NOT to stay at Colonial Pines. Having the ability to reserve/book online would give us the ability to derive trends or determine how many go elsewhere because of one thing or another. It should be noted that of the 23 sites there are only 3 50Amp sites available for Big Rigs (Class A). Most Class A rigs can use 30Amp sites but must be cautious not to overload. Adding additional sites, with 30/50Amp capability will only enhance the offerings at Colonial Pines. Additionally, it should be noted that once built, sites require little upkeep maintenance, NO maid service, laundry service, etc. Cost to build figures pale in comparison to standing structures.

Question 3.

Why are we not building cabins that would accommodate a family? Like ones that have a full kitchen and could accommodate a family of 4 to 8 on vacation etc.

Response:

Nominal size of a single family "Cottage" ranges from 1000 – 1500sq ft. Current cost-to-build in the Richmond area ranges from \$70 to \$90 per square foot. Without including the cost for required infrastructure (water/sewage/electric/gas), each Cottage would range between \$70K - \$90K for a 1000sq ft Cottage. \$105K to \$135K for 1500 square foot cottage. These costs are based solely on a Contractor doing the work and the mark ups associated therein. An alternative to Brick and Mortar could be Double wide trailer units, which would reduce the cost-to-build figures previously noted. In either case the need for building/trailer maintenance upkeep, Laundry and maid services are required as is the initial outfitting of each structure with major appliances.

Question 4.

Do we think RV Camping demand will continue to be strong even with the push for electric vehicles and with the continued rise of gas prices?

Response:

Yes, currently Ford and Chevrolet offer Electric Trucks capable of towing trailers (F-150 Lightning 3.5 tons and Silverado EV 4.5 tons). As technology advances so will the abilities of electric vehicles to overtake the current petroleum-based ones. Trailers have gotten lighter as well. Lites and Ultra-Lites are the units of choice. The average weight of a 28ft Ultra-lite is 6.2KGVW. Within the current limits of either EV Truck being offered to the public. The RV market took off during the COVID pandemic and remains strong. Current Colonial Pines occupancy confirms that trend.



## Program Group: Facilities & Amenities

### Lodging

Lodging	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Holly Cottage	20	Retreat/Rental	N/A	No camp use
(Existing) Laurel Cottage	32	Retreat/Rental	N/A	No camp use
(Existing) Oakwood Lodge	92	Retreat/Rental	N/A	No camp use
(Existing) RV Circle	23 RVs	RV Camping	Non-primitive tent camping	
(Existing) Cabin Village A	60	Summer Camp	Retreat/Rental	
(Existing) Primitive Camping	N/A	Primitive Camping	Potential Summer Camp	
Total:	204			Not including RV/tent campers
(Proposed) Evergreen Apartments	12	Summer Camp Staff Lodging	Rental Future intern housing	1-2 bedroom apartments on second floor Accom. 4 people
(Proposed) Family Cabins	30	Rental	Retreat	2 bedroom; accom. 6-8 people; kitchenette, eating area, sitting area; 1 bath; laundry?
(Proposed) Cabin Village B	72	Summer Camp	Retreat/Rental	6 cabins & commons
(Proposed) "Holly" Cottage 2	28	Retreat/Rental	Summer Camp	Slightly larger than existing Holly. All rooms accom. 4 people, w/ bath. Camp Use ideas: MLT, WYR, Keystone, Staff Training
New Total:	346			Not including RV/tent campers

## Facilities

Facility	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Magnolia Center	120	Admin Offices Camp Store/Snack Shack Small Dining Facility	Meeting Space	
(Existing/Proposed) Edgewood Multi-Purpose Building	200	Summer Camp	Rental/Retreat	Multi-court flooring (basketball, volleyball); bathrooms; gym; game room?
(Proposed) Evergreen Center	300	Dining Facility Camp Admin	Meeting Space	Camp storage; staff housing/offices; game room?

## Amenities

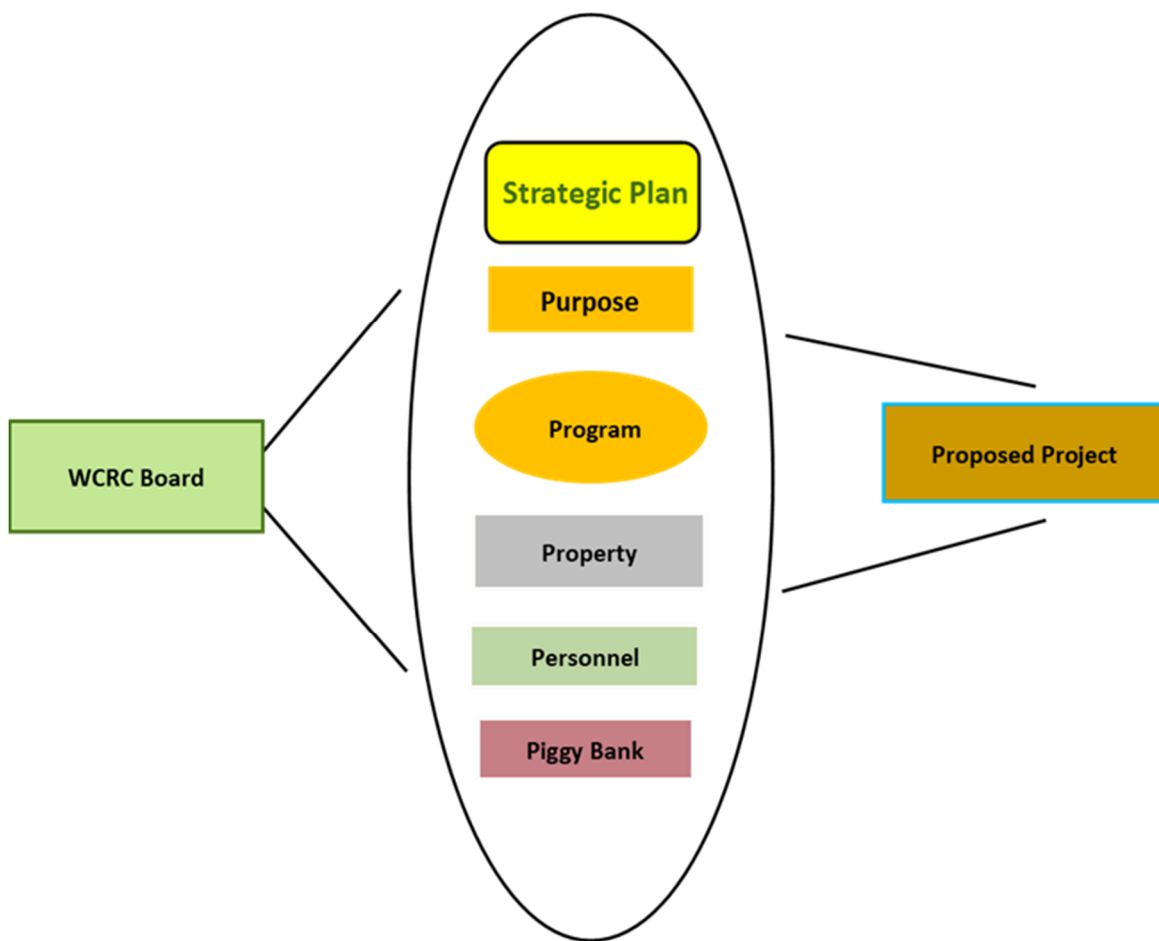
Amenity	Purpose	Notes
(Existing) Horse shoes/Basketball Court- Outdoor	Retreat/Guest use	Renovate: new hoops, lines Renovate horse shoes
(Existing) Tennis Courts	Retreat/Guest use	Renovate into pickle ball courts
(Existing) Pool	Retreat/Guest/Day Pass use Summer Camp	Consider making pool larger/second pool?
(Existing) Pool House	Pool Use Bathrooms	Renovate: additional bathrooms, concession stand, patio area
(Existing) Softball Field	Retreat/Guest use Summer Camp	Renovate; new bleachers
(Existing) Outdoor Worship Center	Retreat/Guest use	
(Existing) Disc Golf	Retreat/guest use	
(Existing) Fire circles	Retreat/Guest use Summer Camp	
(Proposed) Multi-Purpose Fields	Rental Summer Camp use	Level fields, bleachers will allow for sports camps, school/teams rentals or retreats
(Proposed) Cabin Village Playground	Summer Camp use Retreat use	Playground in camp area for campers during staff meetings



Amenity	Purpose	Notes
Additional/new high ropes course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Canopy Zip-line course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Game Room	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Camp Store	Camp/Retreat use	
Parking	Accommodate large groups	Assess parking/access to new buildings; develop plan

# WCRC Strategic Plan

## 2024-2025



*Discerning God's Way Forward*



## **The Process for Strategic Planning**

In the winter of 2023, the WCRC Board of Directors began a season of strategic planning with the goal to create a plan that will guide WCRC into the future.

Groups were formed around 5 “P’s”: Purpose, Program, Property, Personnel, and Piggy Bank. Each group met to consider their specific area and then the groups reported back to the entire board. All that follows seeks to bring the information gathered into a cohesive plan and strategic process that WCRC can use to move forward effectively.

**Purpose Group** Jim Thornton, Shawn Manning, Leon Brunk, Bob Briscoe

This group reviewed our Mission, Vision and Values and also reviewed the WCRC’s build out capacity or “right size” of WCRC.

**Program Group** Jeri Field, lead, Zach Dey, Ginger McMeniman, Lizzy Miller, Jamie Field

This group reviewed and evaluated our programs to determine if we are accomplishing our Mission, Vision and Values. They took a look at how well attended our programs are and evaluated if there are some that should be given up and if there are others that we should add. (For strategic planning, “program” includes anything we provide for our guests and campers: Summer Camp, Programmed Retreats like Quilting, Guest Group Retreats, RV Camping, and Day Events)

**Property Group** Glenn Adams, Amanda Rose, Rich Carter, Jamie Field

Given the purpose and the program, what facility changes will be needed to facilitate the plan? This group met to determine

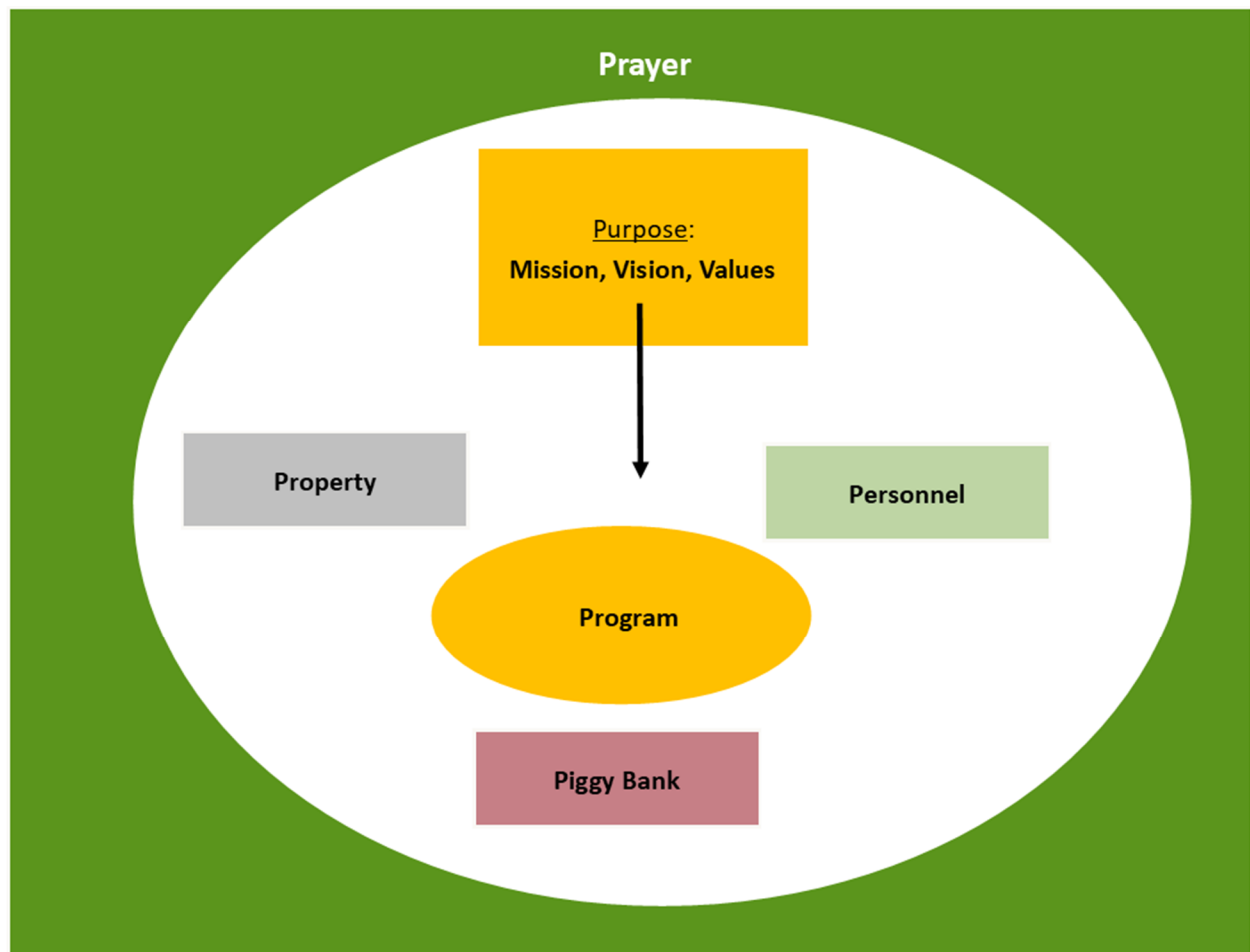
**Personnel Group** Josh Brown, Bob Briscoe

This group met to determine the current organizational chart and determine how staffing will need to change and grow to facilitate the plan.

**Piggy Bank Group** Beth Daniels, John Bowman, Larry McLaughlin, Rich Beckler

How will we pay for it? This group met to look at our financial position, to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals? What about fundraising? What is WCRC capable of and how can that improve? How can we have a “successful” capital campaign?

We used this graphic as a guide



## **Purpose Group**

Recommendations:

### **Mission (no changes)**

To provide a place for the Holy Spirit to work in the lives of kids and adults through camping and retreats.

### **Vision (slight change)**

Every Life Changed by Jesus

Welcomed into His Family

And ***Called to Serve Him*** (was “And Serving Him”)

### **Proposed Values**

- ***Spirituality*** — *Faithful to Jesus Christ and the Word of God, we value a peaceful setting where guests can enjoy God’s creation and worship Him.*
- ***Hospitality*** — *Friendly, courteous and helpful, we value quality food, clean and comfortable lodging, and well-kept grounds and facilities.*
- ***Recreation*** — *Seeking to provide opportunities for growth, we value recreation, adventure, and fun.*

### **Current Values**

- Remain faithful to Christ, the Word of God, and the demonstration of His love
- Provide a peaceful setting that encourages a relaxed pace, enjoyment of the outdoors, and worship of God – our Creator, Redeemer and Sustainer
- Present attitudes that are friendly, compassionate, courteous & helpful
- Provide opportunities for adventure, recreation and fun that will build positive memories for all ages
- Maintain clean and attractive grounds and facilities

The Purpose Group also recommends that WCRC not aspire to become a Conference Center serving large groups, but instead to embrace our current strength of serving several small to medium sized retreat groups at one time. This could mean that an expansion of Magnolia Center could provide the dining capacity we need.

## **Program Group**

### ***Summer Camp Recommendations***

- Increase lodging capacity to welcome more campers. Adding one more Cabin Village will be a good build out capacity.
- Add new activities – to give campers a reason to come back. Improved Ropes Course or Canopy Zip Line Tour.
- Create a *Gap Year Program or Internship Program* to minister to high school graduates who are seeking God’s direction for their lives.
- Increase pay for camp staff to make hiring quality staff easier
- Build a stand-alone Dining Facility “Evergreen Center” to house camp nurse and interns and offices.

### ***Retreat Group Recommendations***

- Increase lodging capacity to welcome more guests.  
(Build out capacity to be determined.)
- Increase dining capacity to accommodate lodging capacity.
- Increase meeting space to accommodate lodging capacity.
- Add indoor recreation option—multi-purpose gym-- for rainy day scenarios and additional activities.
- Add more Guided Activities to increase guest group and camper retention.
- Add a guest laundry and camp store for convenience.
- Provide family-style cabins – a category we don’t currently have.
- Add more RV sites to welcome more camping guests.
- Add playground areas for family enjoyment.

## Property Group

### Recommendations

1. **Dining and Multi use facility (The Gathering Place).** The situation with our current Food Service facility is “Stretched!” Double shifts for lodged guests puts a definite strain on current resources. The Sub-Committee feels strongly to utilize Option 2 of the 2017 MPR proposal. Located midway between Oakwood and Cabin Village “A” would provide equal but separate sections supporting the Camp and lodged guests. Additionally, the facility could house the Camp Nurse, Store and possibly GAP/Intern housing.
2. **Magnolia renovation.** As in the 2017 MPR proposal Magnolia Food Service would be downsized. Reservation/Group check-in and out remains an integral part of the Administrative Hub. Additional Bathrooms and Office space and restoring the “Sanctuary” to its rightful role. Where Worship and Praise is preeminent.
3. **Colonial Pines expansion and RV Laundry, Equipment Check out and Camp Store.** Adding sites to an already consistent money maker makes sense considering the cost of adding 10 sites for an estimated cost of 10K per site. The Rv Laundry/Camp store has been a discussion point for many years and would benefit RV’ers and the Mission.
4. **Cabin Village “B”.** With the new Dining facility in operation and Magnolia restored for Praise and Worship for larger groups and Colonial Pines expansion paying off this is where the Subcommittee feels the Cabin Village “B” needs to be. The description in the 2017 MPR proposal for the Commons remains valid.
5. **“Permanent Party” Staff House.** This remains valid. See 2017 MPR proposal for particulars.
6. **Maintenance.** Provide additional storage for equipment and additional workspace. We are going to need it with the additional structures planned. A water line would be nice, and a “Porta Potty” would work as well.
7. **Holly 2.0.** Holly Cottage works for most groups/family reunions. But as families GROW so do the needs of their accommodations at these events. To house some in Holly (limited Handicap Accommodations/Access), some in Oakwood or even Colonial pines warrants a look at a facility similar to those most know of in the “Outer Banks, Gatlinburg, the Pocono’s, etc.”
8. **Oakwood expansion.** Remains on the list of things to add in the future.



## Current Facilities



## Build-out Opportunities\*



\*full page map is in the Appendix

## Personnel Group

### Recommendations:

Employ a Development Director -- part-time at first, then full-time as needed.

Increase guest services positions as guest volume increases

Increase program staff as needed

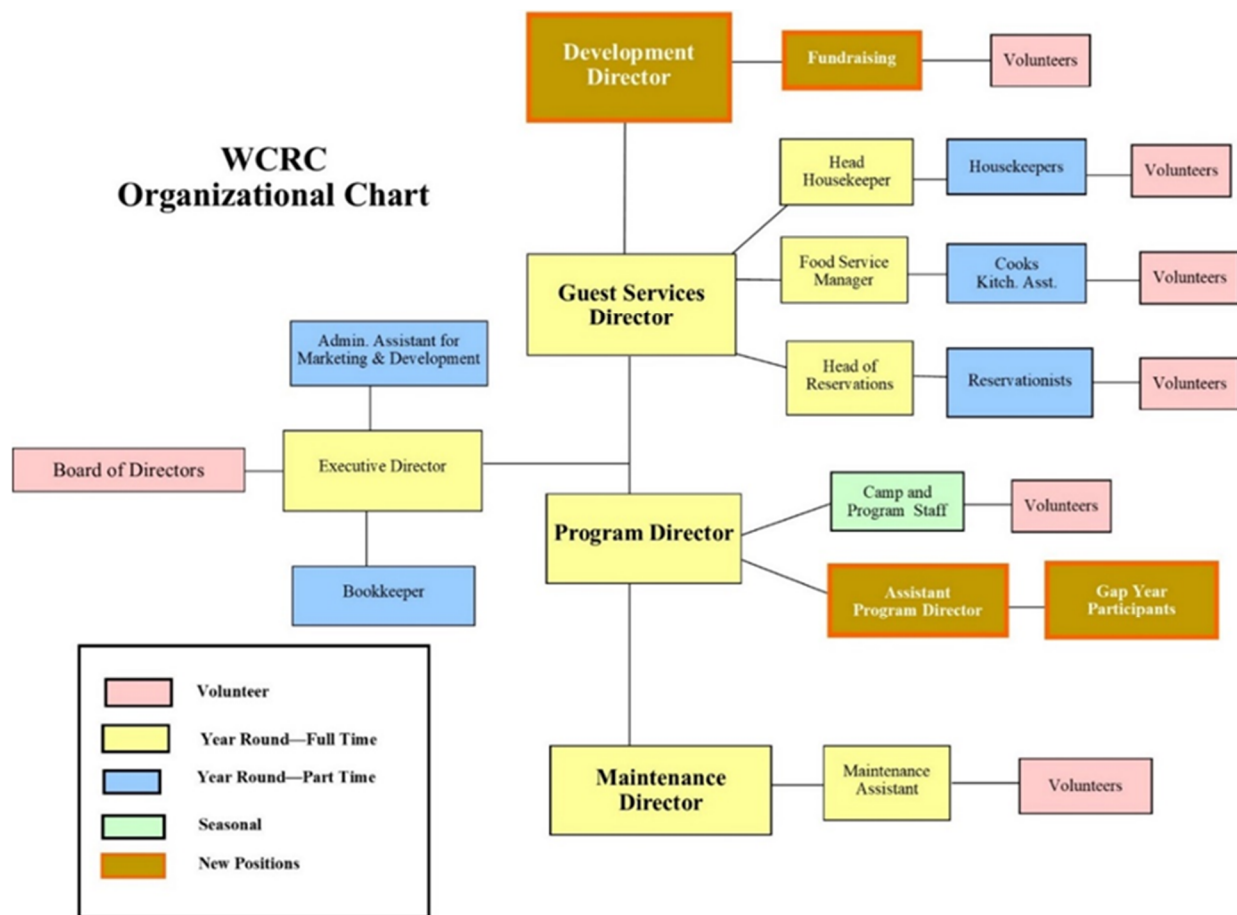
Increase maintenance staff as needed

Employ more volunteers as we are able

Provide one additional married staff house

Provide one or two single staff dwellings

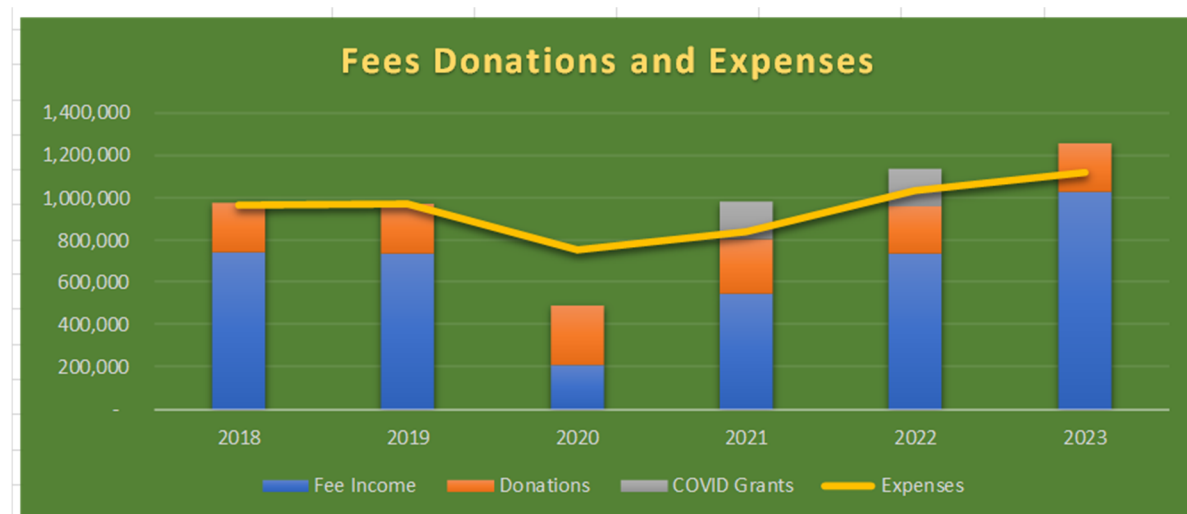
Increase summer staff salaries



## Piggy Bank Group

### Current Financial Position

Financial Report 2023						
	2018	2019	2020	2021	2022	2023
Fee Income	743,707	737,282	206,221	545,198	736,020	1,026,153
Operating Expenses	918,347	904,649	730,610	796,926	935,699	1,095,768
Net Operating Income	(174,640)	(167,367)	(524,389)	(251,728)	(199,679)	(69,615)
Donations	230,892	235,889	283,328	260,018	223,987	233,069
COVID Grants	-	-	-	175,300	174,953	0
Interest Expense	21,683	22,044	24,679	46,940	51,187	37,347
Other Income & Expense	(27,532)	(45,582)	139	4,744	(50,121)	12,610
Net Income	7,037	896	(265,601)	141,394	97,953	138,717
	2018	2019	2020	2021	2022	2023
Donations as Percentage	24%	24%	58%	32%	23%	19%
Total Assets	2,561,737	2,558,481	3,099,066	3,098,569	2,972,330	3,111,242
Total Debt	593,790	556,321	1,374,609	1,266,822	980,376	955,078
Short term liabilities	102,373	135,694	123,592	88,556	150,809	170,722
Net Worth	1,865,574	1,866,466	1,600,865	1,743,191	1,841,145	1,985,442
Expenses	967,562	972,275	755,150	839,122	1,037,007	1,120,505



The Piggy Bank Group would like to see WCRC attain a positive NOI so that donated funds can be used for facility renewal, upgrades, and new facilities. In evaluating potential projects, the Finance Committee and the board as a whole should weigh the financial impact in terms of income-generating potential and additional operational expenses.

In the example of a new high ropes course, efforts should be made to choose a course that will produce significant income while requiring few staff and little annual maintenance expense.

When it comes to new buildings, the board should require a thorough evaluation of the cost and benefits. In 2010 for example, when the Cabin Village was completed, it was not only a big improvement for camp, but it also became the highest occupancy facility for guest groups, and a great income generator.

Additional dining space will have a less direct impact on income and will have a significant operational expense due to food costs and food service payroll expense. There will however be some significant “economies of scale” when cooking for twice as many while adding only one or two more staff; and, the ability to feed Oakwood groups during camp (not an option right now) would provide more income during an otherwise high expense period.

Adding on to the RV Campground would generate more income with little operational expense IF we have the demand. Right now, we do not have excess demand. Online booking might create the needed demand, but only time will tell. Until we see additional demand, adding campsites is not recommended.

As far as new capital projects in general, the board should avoid incurring additional debt if at all possible. The finance committee and board should also consider paying down debt when interest rates are favorable.

Additional programs like a Gap Year Program need significant research. A program like this might reduce payroll by providing a “staffing solution” but the expenses of a program like this will need to be determined first to find out if it is financially sustainable.

From a financial strategy standpoint, WCRC is in a good place that can get even better with the right sequencing of projects. Smaller projects with a high likelihood of generating positive net income should be considered first. As fundraising capacity increases, larger projects can then be considered.

## **Projects to Consider**

Build Cabin Village B  
Build a Laundry Room Game Room / Camp Store  
Build a High Ropes Adventure Course – Zip Line Canopy Tour  
Create a Gap Year / Internship Program  
Expand Oakwood  
Build another Holly Cottage  
Expand Magnolia  
Build a Stand Alone Dining Room  
Build a Multi-Purpose Gym  
Build a Family Cabin Village  
Add RV Sites  
Add Playgrounds  
Increase Summer Staff Salaries  
Build an Additional Married Staff House  
Build single staff housing  
Improve the Maintenance Area  
Build a Volunteer Village (RV and/or Cabins) to House Volunteers  
Operate with a 5 year Budget  
Achieve Positive NOI  
Hire a Development Director  
Reduce Debt  
Employ More Volunteers

## **Categories**

1. Increase Capacity
2. Enhance the Guest Experience
3. Expand our Ministry
4. Increase Sustainability
5. Improve Staff Care and Productivity
6. Employ Good Facility Stewardship

### **1. Increase our Capacity**

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

### **2. Enhance the Guest Experience**

- Build a High Ropes Adventure Course
- Build a Multi-Purpose Gym
- Add Playgrounds

### **3. Expand our Ministry**

- Begin a Gap Year Program
- Build a Family Cabin Village

### **4. Enhance our Sustainability**

- Operate with a 5 year Budget
- Achieve Positive NOI
- Reduce Debt
- Employ More Volunteers
- Build a Volunteer Village (RV and/or Cabins) to House Volunteers

### **5. Improve Staff Care and Productivity**

- Build Additional Staff Houses
- Increase Summer Staff Salaries
- Hire a Development Director
- Improve the Maintenance Area

### **6. Employ Good Facility Stewardship**

- Replace the Roof on Oakwood

## Process for moving forward

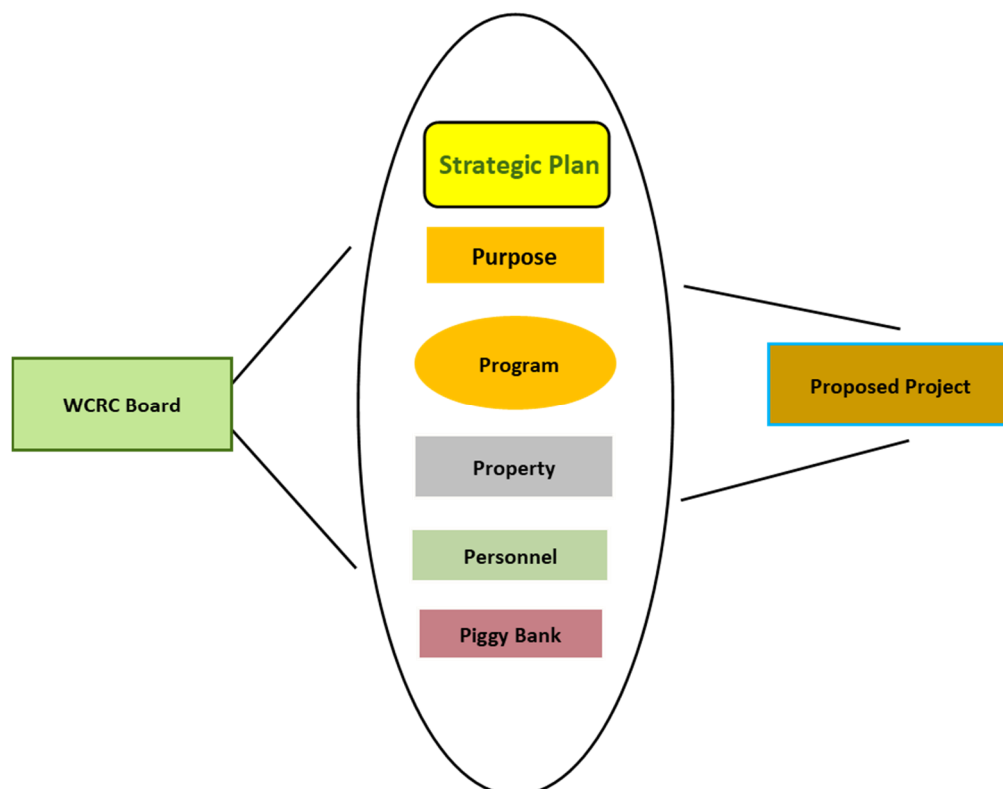
At the culmination of this season of Strategic Planning, the different subcommittees will be dissolved. Thank you for representing the various perspectives during this Strategic Planning season. Moving forward, the board can use this Strategic Plan as a decision making tool.

By adopting this plan, the board is agreeing to a process. There are parts of this plan that we are not sure about. For example, should we add on to Magnolia or build a stand-alone dining room? Is a Multi-purpose gym a good project for WCRC? Maybe, maybe not.

When evaluating these opportunities, we ask...

1. Does the project align with our **Purpose**? Does it help us achieve our mission?
2. Does it fit our **Program** of strengthening the church by providing camp and retreats?
3. Will it be an asset to our **Property**?
4. Can we provide the needed **Personnel**?
5. Is it financially sustainable -- will it fill or drain our **Piggy Bank**?

This plan does not have answers to all the questions, but it gives us a framework for making good decisions. I suggest the board review this document annually and make it the source of our projects and **the lens through which we view challenges and opportunities**. Each year, we refine the plan and determine the projects we need to pursue in order to accomplish the mission.



## Appendix

### Some Purpose Group Notes

Over the course of several meetings one thing that this group kept coming back to was the matter of “right sizing.” What does WCRC want to become? The choices were:

1. A conference center that can accommodate large groups (300+)
2. A retreat center that accommodates multiple small to medium-sized groups (20-100)

The group settled on #2 as the better option. They would like to see WCRC keep it’s small feel.

The group also identified the following as problems that WCRC’s ministry addresses:

Leon: Kids leaving the church

Jim T: Distraction – no focus – cell phones  
Leaving the church is a byproduct of that.

Church is crowded out by travel soccer and Boy Scouts and etc.

Church is not a priority to the parents

- Presence of God
- Present with each other

More than program

Maybe church is not giving a sense of presence or community as it once did. WCRC is a place where God nourishes Body soul and mind.

“Crafting Effective Vision-Mission Statements”.

**Ministry Overview 2016**

**Five Values of Christian Camping**

Jim Thornton – Vision/Mission/Values

We are a body of believers who strive to serve all who "retreat" from the daily grind of life. We aim to make their stay fruitful and beneficial. We will do this through full engagement of our gifts of hospitality, service and spirituality.

---

There’s been a good deal of discussion and agreement that bigger is not always better. I (Bob) would propose we consider recalculating the build out capacity from 300+ down to 237.

That means the only additional lodging is Cabin Village B. We would eliminate **Expand Oakwood, Build Another Holly,** and **Build a Stand Alone Dining Room** as Proposed Projects.



### Increase our Capacity

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

The build out lodged guest capacity numbers would be as follows:

Laurel			32
Holly			20
Oakwood			65
Cabin Village			60
Current total			177
Cabin Village B			60
Total			237

- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

As we progress, we can continue to discuss the larger capacity number (we could change our minds later), but choosing to follow the path of smaller build out now, will allow us to move forward.

I think 237 as the buildout capacity is a good idea for several reasons:

- It will keep us from over-crowding and losing the "feel" of small
- It is more doable from a fundraising standpoint
- Our recreation amenities and parking areas won't get overcrowded
- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

## Some Notes from the Piggy Bank Group

How will we pay for it?

This group will look at our financial position to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals?

To begin, I think the best course of action would be to do a SWOT review of our finances. I think this would look at the last 5-10 years and it would show our Net Income, Net Ordinary, and Debt.

Identify our income drivers. We probably know this intuitively, but separate out the buildings: Laurel, Holly, Oakwood, Village, RV Campground, Pool. What is the Net Income generated annually from each. So, a P&L for each “area” would be great so that we can see which components are generating income and which are not. The same will need to happen for Food Service. Also program services/guided activities (zip line, tree climb, hayrides, etc) Are the Guided Activities generating income or operating at loss? Then do the same for summer camp, Winter Youth Retreat, and Quilting Retreats.

With these numbers available to us, we can then see what adding **another** of that item would do to the overall financial picture.

Then create pro formas for items we don’t already have.

We need to create a pro-forma P&L for a 300 seat dining room, a pro-forma for a multi-purpose / gymnasium type building.

The brainstorming part comes as we consider other ways to generate income. We should do a pro-forma on an RV Campground addition that would include some storage, additional RV Sites, and rental cabins.

Moving forward, much of the work of this group might emerge after the other groups start to put some items on paper. For example, when the property group says we want to build a new facility, the Piggy Bank Group will be able to take that idea and figure out how feasible this is and what the timeline would likely be. Do we have the capacity to raise that amount of money? How long would it take. Once the facility is added, what impact will it have on the bottom line.

## Some notes from the Property Group

Addendum 1 to Williamsburg Christian Retreat Center Property Sub Committee proposal dtd 11July2023

This addendum is submitted for review and incorporation with previously submitted proposal. Its aim is to answer questions posed by the Strategic Planning committee proper.

Question 1.

Why would we "nix" the Multi-Purpose Building?

Response:

Our initial take was that we already operate with the current facilities without one! If the intent is to operate a facility that generates income to support WCRC's mission, then a year-round facility would be justified. It will require constant monitoring of the schedule and constant maintenance/janitorial services which will impact rental costs. Initial Cost to build figures (based on Calvary Assembly of God facility built in 2011) will exceed \$1.8M. Cost to operate the facility needs to be self-generating from the groups that will utilize the facility. Again, using the CAG example, it took us nearly 6 years to generate enough use to cover costs at a price below the market average in the area. This facility resides within a large Metropolitan area, WCRC resides in a more Rural setting. Setting costs for groups within the immediate area to leave their presently rented facilities will be a challenge.

Question 2.

Are we sure that building more RV Sites makes sense, in other words, how many RV Guests are we turning away now?

Response:

It is difficult to tell accurately the numbers of folk who decide NOT to stay at Colonial Pines. Having the ability to reserve/book online would give us the ability to derive trends or determine how many go elsewhere because of one thing or another. It should be noted that of the 23 sites there are only 3 50Amp sites available for Big Rigs (Class A). Most Class A rigs can use 30Amp sites but must be cautious not to overload. Adding additional sites, with 30/50Amp capability will only enhance the offerings at Colonial Pines. Additionally, it should be noted that once built, sites require little upkeep maintenance, NO maid service, laundry service, etc. Cost to build figures pale in comparison to standing structures.

Question 3.

Why are we not building cabins that would accommodate a family? Like ones that have a full kitchen and could accommodate a family of 4 to 8 on vacation etc.

Response:

Nominal size of a single family "Cottage" ranges from 1000 – 1500sq ft. Current cost-to-build in the Richmond area ranges from \$70 to \$90 per square foot. Without including the cost for required infrastructure (water/sewage/electric/gas), each Cottage would range between \$70K - \$90K for a 1000sq ft Cottage. \$105K to \$135K for 1500 square foot cottage. These costs are based solely on a Contractor doing the work and the mark ups associated therein. An alternative to Brick and Mortar could be Double wide trailer units, which would reduce the cost-to-build figures previously noted. In either case the need for building/trailer maintenance upkeep, Laundry and maid services are required as is the initial outfitting of each structure with major appliances.

Question 4.

Do we think RV Camping demand will continue to be strong even with the push for electric vehicles and with the continued rise of gas prices?

Response:

Yes, currently Ford and Chevrolet offer Electric Trucks capable of towing trailers (F-150 Lightning 3.5 tons and Silverado EV 4.5 tons). As technology advances so will the abilities of electric vehicles to overtake the current petroleum-based ones. Trailers have gotten lighter as well. Lites and Ultra-Lites are the units of choice. The average weight of a 28ft Ultra-lite is 6.2KGVW. Within the current limits of either EV Truck being offered to the public. The RV market took off during the COVID pandemic and remains strong. Current Colonial Pines occupancy confirms that trend.



## Program Group: Facilities & Amenities

### Lodging

Lodging	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Holly Cottage	20	Retreat/Rental	N/A	No camp use
(Existing) Laurel Cottage	32	Retreat/Rental	N/A	No camp use
(Existing) Oakwood Lodge	92	Retreat/Rental	N/A	No camp use
(Existing) RV Circle	23 RVs	RV Camping	Non-primitive tent camping	
(Existing) Cabin Village A	60	Summer Camp	Retreat/Rental	
(Existing) Primitive Camping	N/A	Primitive Camping	Potential Summer Camp	
Total:	204			Not including RV/tent campers
(Proposed) Evergreen Apartments	12	Summer Camp Staff Lodging	Rental Future intern housing	1-2 bedroom apartments on second floor Accom. 4 people
(Proposed) Family Cabins	30	Rental	Retreat	2 bedroom; accom. 6-8 people; kitchenette, eating area, sitting area; 1 bath; laundry?
(Proposed) Cabin Village B	72	Summer Camp	Retreat/Rental	6 cabins & commons
(Proposed) "Holly" Cottage 2	28	Retreat/Rental	Summer Camp	Slightly larger than existing Holly. All rooms accom. 4 people, w/ bath. Camp Use ideas: MLT, WYR, Keystone, Staff Training
New Total:	346			Not including RV/tent campers

## Facilities

Facility	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Magnolia Center	120	Admin Offices Camp Store/Snack Shack Small Dining Facility	Meeting Space	
(Existing/Proposed) Edgewood Multi-Purpose Building	200	Summer Camp	Rental/Retreat	Multi-court flooring (basketball, volleyball); bathrooms; gym; game room?
(Proposed) Evergreen Center	300	Dining Facility Camp Admin	Meeting Space	Camp storage; staff housing/offices; game room?

## Amenities

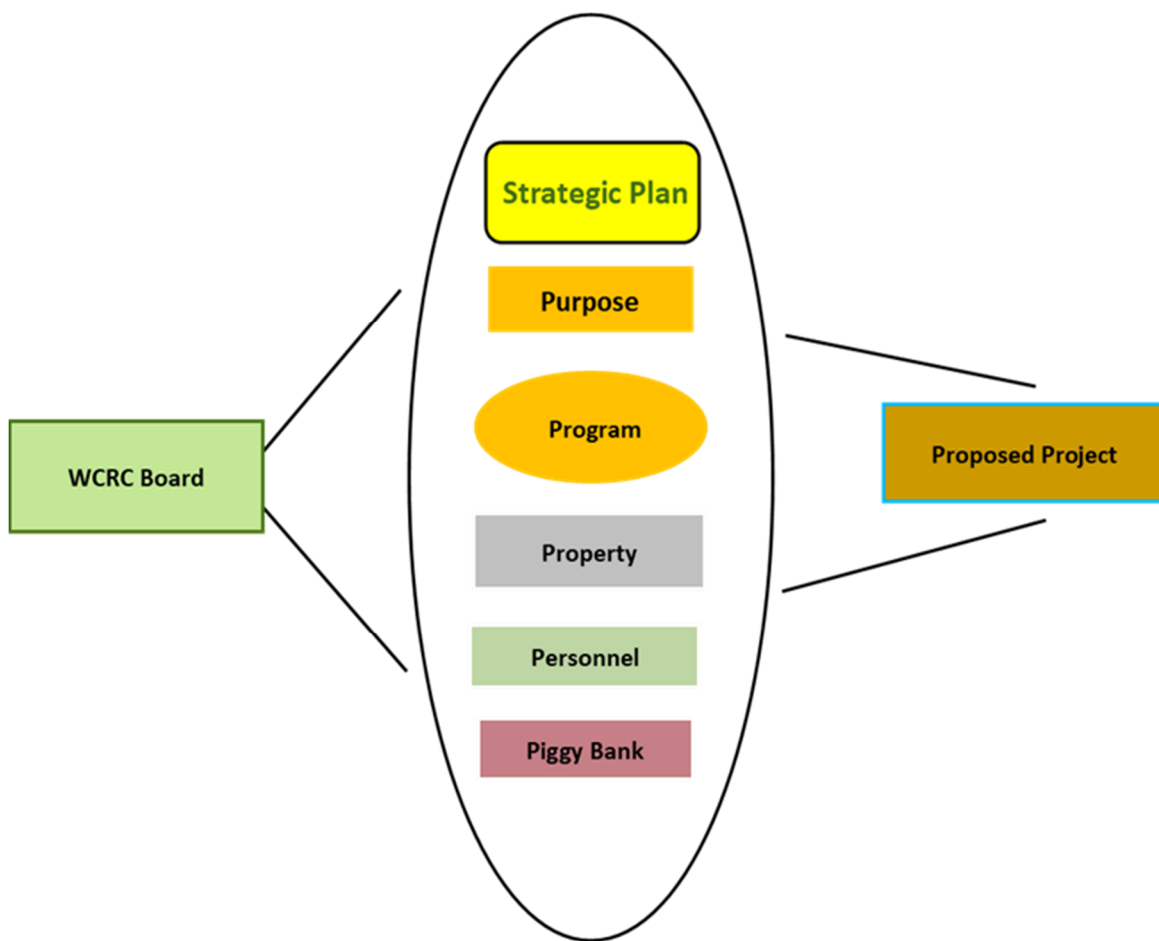
Amenity	Purpose	Notes
(Existing) Horse shoes/Basketball Court- Outdoor	Retreat/Guest use	Renovate: new hoops, lines Renovate horse shoes
(Existing) Tennis Courts	Retreat/Guest use	Renovate into pickle ball courts
(Existing) Pool	Retreat/Guest/Day Pass use Summer Camp	Consider making pool larger/second pool?
(Existing) Pool House	Pool Use Bathrooms	Renovate: additional bathrooms, concession stand, patio area
(Existing) Softball Field	Retreat/Guest use Summer Camp	Renovate; new bleachers
(Existing) Outdoor Worship Center	Retreat/Guest use	
(Existing) Disc Golf	Retreat/guest use	
(Existing) Fire circles	Retreat/Guest use Summer Camp	
(Proposed) Multi-Purpose Fields	Rental Summer Camp use	Level fields, bleachers will allow for sports camps, school/teams rentals or retreats
(Proposed) Cabin Village Playground	Summer Camp use Retreat use	Playground in camp area for campers during staff meetings

Amenity	Purpose	Notes
Additional/new high ropes course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Canopy Zip-line course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Game Room	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Camp Store	Camp/Retreat use	
Parking	Accommodate large groups	Assess parking/access to new buildings; develop plan



# WCRC Strategic Plan

## 2024-2025



*Discerning God's Way Forward*



## **The Process for Strategic Planning**

In the winter of 2023, the WCRC Board of Directors began a season of strategic planning with the goal to create a plan that will guide WCRC into the future.

Groups were formed around 5 “P’s”: Purpose, Program, Property, Personnel, and Piggy Bank. Each group met to consider their specific area and then the groups reported back to the entire board. All that follows seeks to bring the information gathered into a cohesive plan and strategic process that WCRC can use to move forward effectively.

**Purpose Group** Jim Thornton, Shawn Manning, Leon Brunk, Bob Briscoe

This group reviewed our Mission, Vision and Values and also reviewed the WCRC’s build out capacity or “right size” of WCRC.

**Program Group** Jeri Field, lead, Zach Dey, Ginger McMeniman, Lizzy Miller, Jamie Field

This group reviewed and evaluated our programs to determine if we are accomplishing our Mission, Vision and Values. They took a look at how well attended our programs are and evaluated if there are some that should be given up and if there are others that we should add. (For strategic planning, “program” includes anything we provide for our guests and campers: Summer Camp, Programmed Retreats like Quilting, Guest Group Retreats, RV Camping, and Day Events)

**Property Group** Glenn Adams, Amanda Rose, Rich Carter, Jamie Field

Given the purpose and the program, what facility changes will be needed to facilitate the plan? This group met to determine

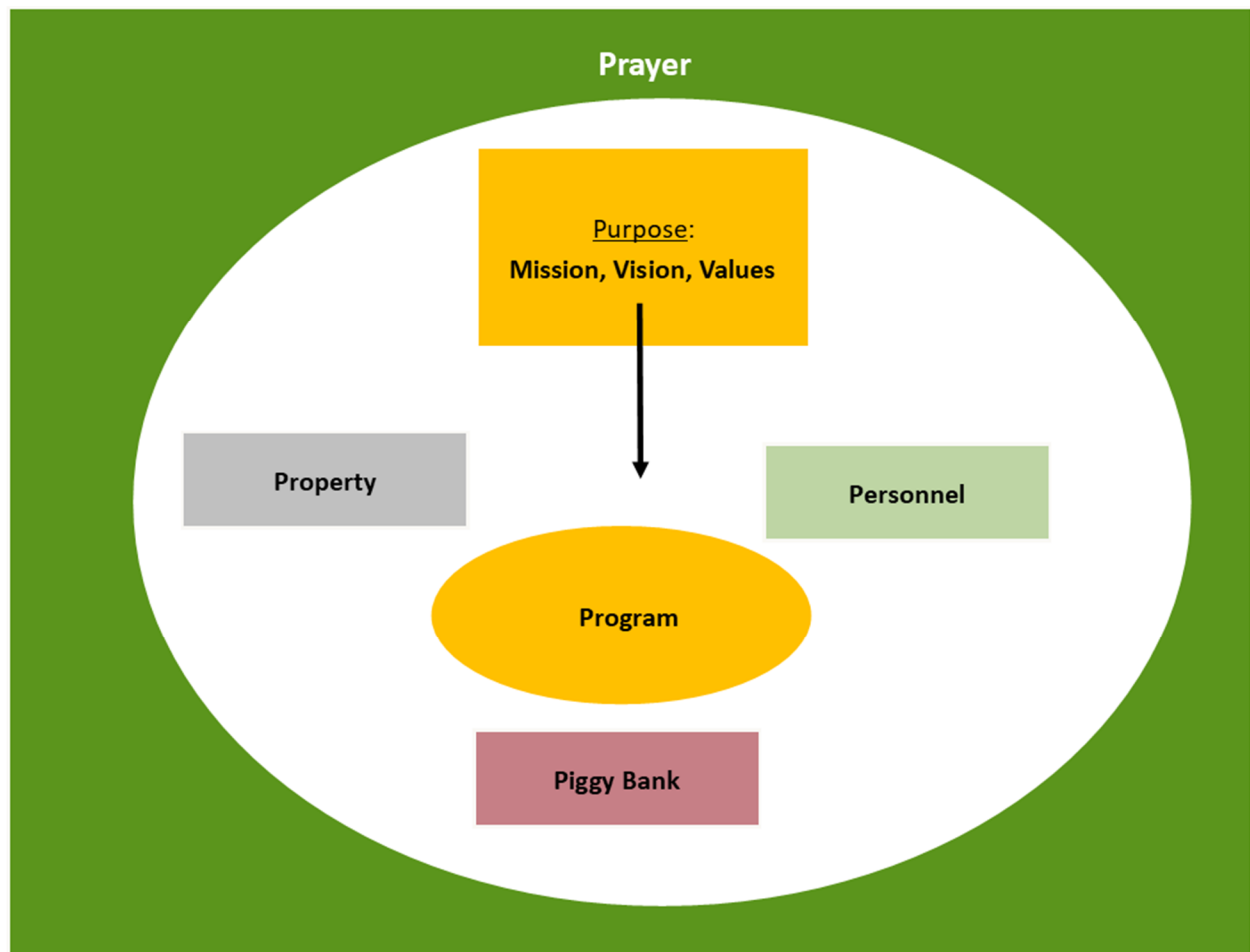
**Personnel Group** Josh Brown, Bob Briscoe

This group met to determine the current organizational chart and determine how staffing will need to change and grow to facilitate the plan.

**Piggy Bank Group** Beth Daniels, John Bowman, Larry McLaughlin, Rich Beckler

How will we pay for it? This group met to look at our financial position, to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals? What about fundraising? What is WCRC capable of and how can that improve? How can we have a “successful” capital campaign?

We used this graphic as a guide



## **Purpose Group**

Recommendations:

### **Mission (no changes)**

To provide a place for the Holy Spirit to work in the lives of kids and adults through camping and retreats.

### **Vision (slight change)**

Every Life Changed by Jesus

Welcomed into His Family

And ***Called to Serve Him*** (was “And Serving Him”)

### **Proposed Values**

- ***Spirituality*** — *Faithful to Jesus Christ and the Word of God, we value a peaceful setting where guests can enjoy God’s creation and worship Him.*
- ***Hospitality*** — *Friendly, courteous and helpful, we value quality food, clean and comfortable lodging, and well-kept grounds and facilities.*
- ***Recreation*** — *Seeking to provide opportunities for growth, we value recreation, adventure, and fun.*

### **Current Values**

- Remain faithful to Christ, the Word of God, and the demonstration of His love
- Provide a peaceful setting that encourages a relaxed pace, enjoyment of the outdoors, and worship of God – our Creator, Redeemer and Sustainer
- Present attitudes that are friendly, compassionate, courteous & helpful
- Provide opportunities for adventure, recreation and fun that will build positive memories for all ages
- Maintain clean and attractive grounds and facilities

The Purpose Group also recommends that WCRC not aspire to become a Conference Center serving large groups, but instead to embrace our current strength of serving several small to medium sized retreat groups at one time. This could mean that an expansion of Magnolia Center could provide the dining capacity we need.

## **Program Group**

### ***Summer Camp Recommendations***

- Increase lodging capacity to welcome more campers. Adding one more Cabin Village will be a good build out capacity.
- Add new activities – to give campers a reason to come back. Improved Ropes Course or Canopy Zip Line Tour.
- Create a *Gap Year Program or Internship Program* to minister to high school graduates who are seeking God’s direction for their lives.
- Increase pay for camp staff to make hiring quality staff easier
- Build a stand-alone Dining Facility “Evergreen Center” to house camp nurse and interns and offices.

### ***Retreat Group Recommendations***

- Increase lodging capacity to welcome more guests.  
(Build out capacity to be determined.)
- Increase dining capacity to accommodate lodging capacity.
- Increase meeting space to accommodate lodging capacity.
- Add indoor recreation option—multi-purpose gym-- for rainy day scenarios and additional activities.
- Add more Guided Activities to increase guest group and camper retention.
- Add a guest laundry and camp store for convenience.
- Provide family-style cabins – a category we don’t currently have.
- Add more RV sites to welcome more camping guests.
- Add playground areas for family enjoyment.

## Property Group

### Recommendations

1. **Dining and Multi use facility (The Gathering Place).** The situation with our current Food Service facility is “Stretched!” Double shifts for lodged guests puts a definite strain on current resources. The Sub-Committee feels strongly to utilize Option 2 of the 2017 MPR proposal. Located midway between Oakwood and Cabin Village “A” would provide equal but separate sections supporting the Camp and lodged guests. Additionally, the facility could house the Camp Nurse, Store and possibly GAP/Intern housing.
2. **Magnolia renovation.** As in the 2017 MPR proposal Magnolia Food Service would be downsized. Reservation/Group check-in and out remains an integral part of the Administrative Hub. Additional Bathrooms and Office space and restoring the “Sanctuary” to its rightful role. Where Worship and Praise is preeminent.
3. **Colonial Pines expansion and RV Laundry, Equipment Check out and Camp Store.** Adding sites to an already consistent money maker makes sense considering the cost of adding 10 sites for an estimated cost of 10K per site. The Rv Laundry/Camp store has been a discussion point for many years and would benefit RV’ers and the Mission.
4. **Cabin Village “B”.** With the new Dining facility in operation and Magnolia restored for Praise and Worship for larger groups and Colonial Pines expansion paying off this is where the Subcommittee feels the Cabin Village “B” needs to be. The description in the 2017 MPR proposal for the Commons remains valid.
5. **“Permanent Party” Staff House.** This remains valid. See 2017 MPR proposal for particulars.
6. **Maintenance.** Provide additional storage for equipment and additional workspace. We are going to need it with the additional structures planned. A water line would be nice, and a “Porta Potty” would work as well.
7. **Holly 2.0.** Holly Cottage works for most groups/family reunions. But as families GROW so do the needs of their accommodations at these events. To house some in Holly (limited Handicap Accommodations/Access), some in Oakwood or even Colonial pines warrants a look at a facility similar to those most know of in the “Outer Banks, Gatlinburg, the Pocono’s, etc.”
8. **Oakwood expansion.** Remains on the list of things to add in the future.

## Current Facilities



## Build-out Opportunities\*



\*full page map is in the Appendix



## Personnel Group

### Recommendations:

Employ a Development Director -- part-time at first, then full-time as needed.

Increase guest services positions as guest volume increases

Increase program staff as needed

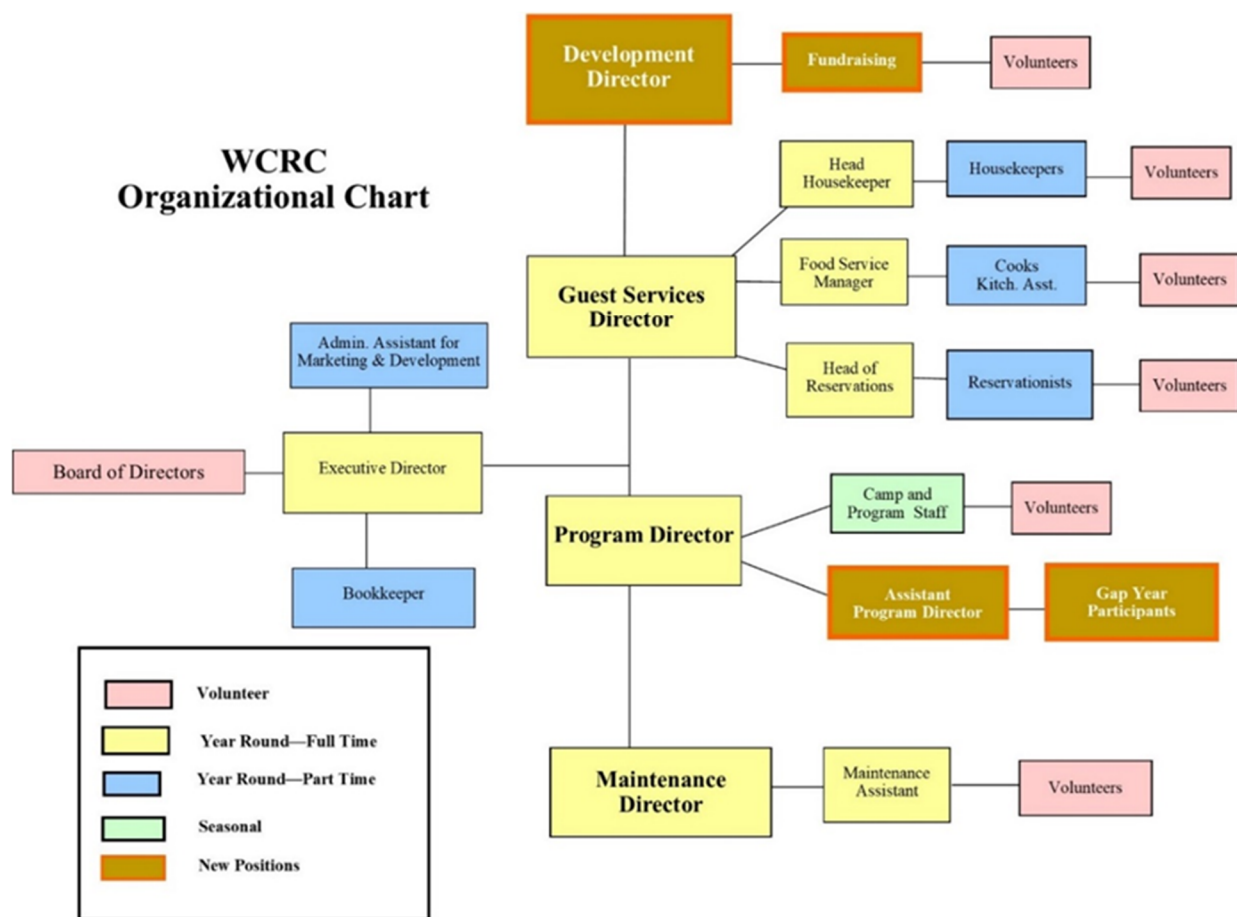
Increase maintenance staff as needed

Employ more volunteers as we are able

Provide one additional married staff house

Provide one or two single staff dwellings

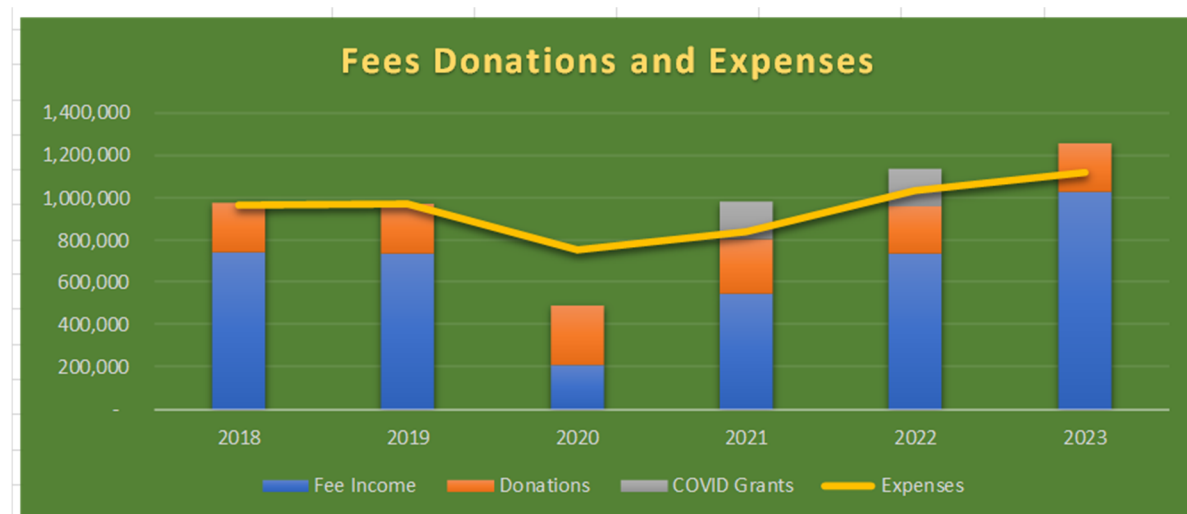
Increase summer staff salaries



## Piggy Bank Group

### Current Financial Position

Financial Report 2023						
	2018	2019	2020	2021	2022	2023
Fee Income	743,707	737,282	206,221	545,198	736,020	1,026,153
Operating Expenses	918,347	904,649	730,610	796,926	935,699	1,095,768
Net Operating Income	(174,640)	(167,367)	(524,389)	(251,728)	(199,679)	(69,615)
Donations	230,892	235,889	283,328	260,018	223,987	233,069
COVID Grants	-	-	-	175,300	174,953	0
Interest Expense	21,683	22,044	24,679	46,940	51,187	37,347
Other Income & Expense	(27,532)	(45,582)	139	4,744	(50,121)	12,610
Net Income	7,037	896	(265,601)	141,394	97,953	138,717
	2018	2019	2020	2021	2022	2023
Donations as Percentage	24%	24%	58%	32%	23%	19%
Total Assets	2,561,737	2,558,481	3,099,066	3,098,569	2,972,330	3,111,242
Total Debt	593,790	556,321	1,374,609	1,266,822	980,376	955,078
Short term liabilities	102,373	135,694	123,592	88,556	150,809	170,722
Net Worth	1,865,574	1,866,466	1,600,865	1,743,191	1,841,145	1,985,442
Expenses	967,562	972,275	755,150	839,122	1,037,007	1,120,505



The Piggy Bank Group would like to see WCRC attain a positive NOI so that donated funds can be used for facility renewal, upgrades, and new facilities. In evaluating potential projects, the Finance Committee and the board as a whole should weigh the financial impact in terms of income-generating potential and additional operational expenses.

In the example of a new high ropes course, efforts should be made to choose a course that will produce significant income while requiring few staff and little annual maintenance expense.

When it comes to new buildings, the board should require a thorough evaluation of the cost and benefits. In 2010 for example, when the Cabin Village was completed, it was not only a big improvement for camp, but it also became the highest occupancy facility for guest groups, and a great income generator.

Additional dining space will have a less direct impact on income and will have a significant operational expense due to food costs and food service payroll expense. There will however be some significant “economies of scale” when cooking for twice as many while adding only one or two more staff; and, the ability to feed Oakwood groups during camp (not an option right now) would provide more income during an otherwise high expense period.

Adding on to the RV Campground would generate more income with little operational expense IF we have the demand. Right now, we do not have excess demand. Online booking might create the needed demand, but only time will tell. Until we see additional demand, adding campsites is not recommended.

As far as new capital projects in general, the board should avoid incurring additional debt if at all possible. The finance committee and board should also consider paying down debt when interest rates are favorable.

Additional programs like a Gap Year Program need significant research. A program like this might reduce payroll by providing a “staffing solution” but the expenses of a program like this will need to be determined first to find out if it is financially sustainable.

From a financial strategy standpoint, WCRC is in a good place that can get even better with the right sequencing of projects. Smaller projects with a high likelihood of generating positive net income should be considered first. As fundraising capacity increases, larger projects can then be considered.

## **Projects to Consider**

Build Cabin Village B  
Build a Laundry Room Game Room / Camp Store  
Build a High Ropes Adventure Course – Zip Line Canopy Tour  
Create a Gap Year / Internship Program  
Expand Oakwood  
Build another Holly Cottage  
Expand Magnolia  
Build a Stand Alone Dining Room  
Build a Multi-Purpose Gym  
Build a Family Cabin Village  
Add RV Sites  
Add Playgrounds  
Increase Summer Staff Salaries  
Build an Additional Married Staff House  
Build single staff housing  
Improve the Maintenance Area  
Build a Volunteer Village (RV and/or Cabins) to House Volunteers  
Operate with a 5 year Budget  
Achieve Positive NOI  
Hire a Development Director  
Reduce Debt  
Employ More Volunteers

## **Categories**

1. Increase Capacity
2. Enhance the Guest Experience
3. Expand our Ministry
4. Increase Sustainability
5. Improve Staff Care and Productivity
6. Employ Good Facility Stewardship

### **1. Increase our Capacity**

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

### **2. Enhance the Guest Experience**

- Build a High Ropes Adventure Course
- Build a Multi-Purpose Gym
- Add Playgrounds

### **3. Expand our Ministry**

- Begin a Gap Year Program
- Build a Family Cabin Village

### **4. Enhance our Sustainability**

- Operate with a 5 year Budget
- Achieve Positive NOI
- Reduce Debt
- Employ More Volunteers
- Build a Volunteer Village (RV and/or Cabins) to House Volunteers

### **5. Improve Staff Care and Productivity**

- Build Additional Staff Houses
- Increase Summer Staff Salaries
- Hire a Development Director
- Improve the Maintenance Area

### **6. Employ Good Facility Stewardship**

- Replace the Roof on Oakwood

## Process for moving forward

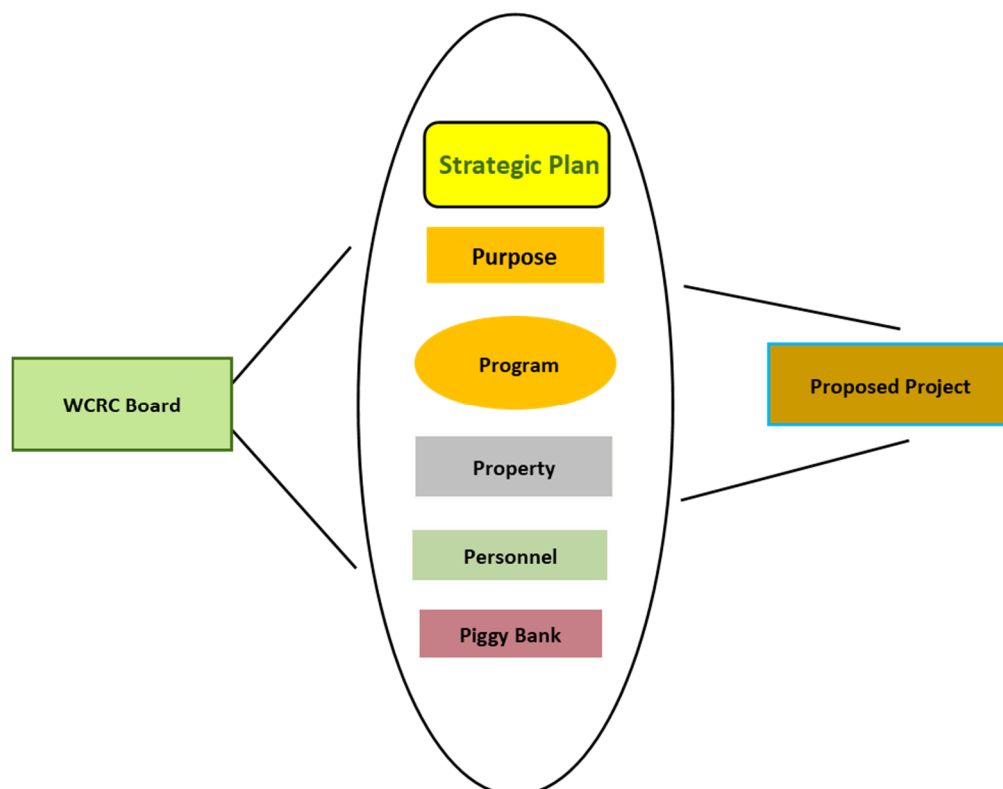
At the culmination of this season of Strategic Planning, the different subcommittees will be dissolved. Thank you for representing the various perspectives during this Strategic Planning season. Moving forward, the board can use this Strategic Plan as a decision making tool.

By adopting this plan, the board is agreeing to a process. There are parts of this plan that we are not sure about. For example, should we add on to Magnolia or build a stand-alone dining room? Is a Multi-purpose gym a good project for WCRC? Maybe, maybe not.

When evaluating these opportunities, we ask...

1. Does the project align with our **Purpose**? Does it help us achieve our mission?
2. Does it fit our **Program** of strengthening the church by providing camp and retreats?
3. Will it be an asset to our **Property**?
4. Can we provide the needed **Personnel**?
5. Is it financially sustainable -- will it fill or drain our **Piggy Bank**?

This plan does not have answers to all the questions, but it gives us a framework for making good decisions. I suggest the board review this document annually and make it the source of our projects and **the lens through which we view challenges and opportunities**. Each year, we refine the plan and determine the projects we need to pursue in order to accomplish the mission.



## Appendix

### Some Purpose Group Notes

Over the course of several meetings one thing that this group kept coming back to was the matter of “right sizing.” What does WCRC want to become? The choices were:

1. A conference center that can accommodate large groups (300+)
2. A retreat center that accommodates multiple small to medium-sized groups (20-100)

The group settled on #2 as the better option. They would like to see WCRC keep it’s small feel.

The group also identified the following as problems that WCRC’s ministry addresses:

Leon: Kids leaving the church

Jim T: Distraction – no focus – cell phones  
Leaving the church is a byproduct of that.

Church is crowded out by travel soccer and Boy Scouts and etc.

Church is not a priority to the parents

- Presence of God
- Present with each other

More than program

Maybe church is not giving a sense of presence or community as it once did. WCRC is a place where God nourishes Body soul and mind.

“Crafting Effective Vision-Mission Statements”.

**Ministry Overview 2016**

**Five Values of Christian Camping**

Jim Thornton – Vision/Mission/Values

We are a body of believers who strive to serve all who "retreat" from the daily grind of life. We aim to make their stay fruitful and beneficial. We will do this through full engagement of our gifts of hospitality, service and spirituality.

---

There’s been a good deal of discussion and agreement that bigger is not always better. I (Bob) would propose we consider recalculating the build out capacity from 300+ down to 237.

That means the only additional lodging is Cabin Village B. We would eliminate **Expand Oakwood, Build Another Holly,** and **Build a Stand Alone Dining Room** as Proposed Projects.

### Increase our Capacity

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

The build out lodged guest capacity numbers would be as follows:

Laurel			32
Holly			20
Oakwood			65
Cabin Village			60
Current total			177
Cabin Village B			60
Total			237

- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

As we progress, we can continue to discuss the larger capacity number (we could change our minds later), but choosing to follow the path of smaller build out now, will allow us to move forward.

I think 237 as the buildout capacity is a good idea for several reasons:

- It will keep us from over-crowding and losing the "feel" of small
- It is more doable from a fundraising standpoint
- Our recreation amenities and parking areas won't get overcrowded
- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.



## Some Notes from the Piggy Bank Group

How will we pay for it?

This group will look at our financial position to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals?

To begin, I think the best course of action would be to do a SWOT review of our finances. I think this would look at the last 5-10 years and it would show our Net Income, Net Ordinary, and Debt.

Identify our income drivers. We probably know this intuitively, but separate out the buildings: Laurel, Holly, Oakwood, Village, RV Campground, Pool. What is the Net Income generated annually from each. So, a P&L for each “area” would be great so that we can see which components are generating income and which are not. The same will need to happen for Food Service. Also program services/guided activities (zip line, tree climb, hayrides, etc) Are the Guided Activities generating income or operating at loss? Then do the same for summer camp, Winter Youth Retreat, and Quilting Retreats.

With these numbers available to us, we can then see what adding **another** of that item would do to the overall financial picture.

Then create pro formas for items we don’t already have.

We need to create a pro-forma P&L for a 300 seat dining room, a pro-forma for a multi-purpose / gymnasium type building.

The brainstorming part comes as we consider other ways to generate income. We should do a pro-forma on an RV Campground addition that would include some storage, additional RV Sites, and rental cabins.

Moving forward, much of the work of this group might emerge after the other groups start to put some items on paper. For example, when the property group says we want to build a new facility, the Piggy Bank Group will be able to take that idea and figure out how feasible this is and what the timeline would likely be. Do we have the capacity to raise that amount of money? How long would it take. Once the facility is added, what impact will it have on the bottom line.

## Some notes from the Property Group

Addendum 1 to Williamsburg Christian Retreat Center Property Sub Committee proposal dtd 11July2023

This addendum is submitted for review and incorporation with previously submitted proposal. Its aim is to answer questions posed by the Strategic Planning committee proper.

Question 1.

Why would we "nix" the Multi-Purpose Building?

Response:

Our initial take was that we already operate with the current facilities without one! If the intent is to operate a facility that generates income to support WCRC's mission, then a year-round facility would be justified. It will require constant monitoring of the schedule and constant maintenance/janitorial services which will impact rental costs. Initial Cost to build figures (based on Calvary Assembly of God facility built in 2011) will exceed \$1.8M. Cost to operate the facility needs to be self-generating from the groups that will utilize the facility. Again, using the CAG example, it took us nearly 6 years to generate enough use to cover costs at a price below the market average in the area. This facility resides within a large Metropolitan area, WCRC resides in a more Rural setting. Setting costs for groups within the immediate area to leave their presently rented facilities will be a challenge.

Question 2.

Are we sure that building more RV Sites makes sense, in other words, how many RV Guests are we turning away now?

Response:

It is difficult to tell accurately the numbers of folk who decide NOT to stay at Colonial Pines. Having the ability to reserve/book online would give us the ability to derive trends or determine how many go elsewhere because of one thing or another. It should be noted that of the 23 sites there are only 3 50Amp sites available for Big Rigs (Class A). Most Class A rigs can use 30Amp sites but must be cautious not to overload. Adding additional sites, with 30/50Amp capability will only enhance the offerings at Colonial Pines. Additionally, it should be noted that once built, sites require little upkeep maintenance, NO maid service, laundry service, etc. Cost to build figures pale in comparison to standing structures.

Question 3.

Why are we not building cabins that would accommodate a family? Like ones that have a full kitchen and could accommodate a family of 4 to 8 on vacation etc.

Response:

Nominal size of a single family "Cottage" ranges from 1000 – 1500sq ft. Current cost-to-build in the Richmond area ranges from \$70 to \$90 per square foot. Without including the cost for required infrastructure (water/sewage/electric/gas), each Cottage would range between \$70K - \$90K for a 1000sq ft Cottage. \$105K to \$135K for 1500 square foot cottage. These costs are based solely on a Contractor doing the work and the mark ups associated therein. An alternative to Brick and Mortar could be Double wide trailer units, which would reduce the cost-to-build figures previously noted. In either case the need for building/trailer maintenance upkeep, Laundry and maid services are required as is the initial outfitting of each structure with major appliances.

Question 4.

Do we think RV Camping demand will continue to be strong even with the push for electric vehicles and with the continued rise of gas prices?

Response:

Yes, currently Ford and Chevrolet offer Electric Trucks capable of towing trailers (F-150 Lightning 3.5 tons and Silverado EV 4.5 tons). As technology advances so will the abilities of electric vehicles to overtake the current petroleum-based ones. Trailers have gotten lighter as well. Lites and Ultra-Lites are the units of choice. The average weight of a 28ft Ultra-lite is 6.2KGVW. Within the current limits of either EV Truck being offered to the public. The RV market took off during the COVID pandemic and remains strong. Current Colonial Pines occupancy confirms that trend.



## Program Group: Facilities & Amenities

### Lodging

Lodging	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Holly Cottage	20	Retreat/Rental	N/A	No camp use
(Existing) Laurel Cottage	32	Retreat/Rental	N/A	No camp use
(Existing) Oakwood Lodge	92	Retreat/Rental	N/A	No camp use
(Existing) RV Circle	23 RVs	RV Camping	Non-primitive tent camping	
(Existing) Cabin Village A	60	Summer Camp	Retreat/Rental	
(Existing) Primitive Camping	N/A	Primitive Camping	Potential Summer Camp	
Total:	204			Not including RV/tent campers
(Proposed) Evergreen Apartments	12	Summer Camp Staff Lodging	Rental Future intern housing	1-2 bedroom apartments on second floor Accom. 4 people
(Proposed) Family Cabins	30	Rental	Retreat	2 bedroom; accom. 6-8 people; kitchenette, eating area, sitting area; 1 bath; laundry?
(Proposed) Cabin Village B	72	Summer Camp	Retreat/Rental	6 cabins & commons
(Proposed) "Holly" Cottage 2	28	Retreat/Rental	Summer Camp	Slightly larger than existing Holly. All rooms accom. 4 people, w/ bath. Camp Use ideas: MLT, WYR, Keystone, Staff Training
New Total:	346			Not including RV/tent campers

## Facilities

Facility	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Magnolia Center	120	Admin Offices Camp Store/Snack Shack Small Dining Facility	Meeting Space	
(Existing/Proposed) Edgewood Multi-Purpose Building	200	Summer Camp	Rental/Retreat	Multi-court flooring (basketball, volleyball); bathrooms; gym; game room?
(Proposed) Evergreen Center	300	Dining Facility Camp Admin	Meeting Space	Camp storage; staff housing/offices; game room?

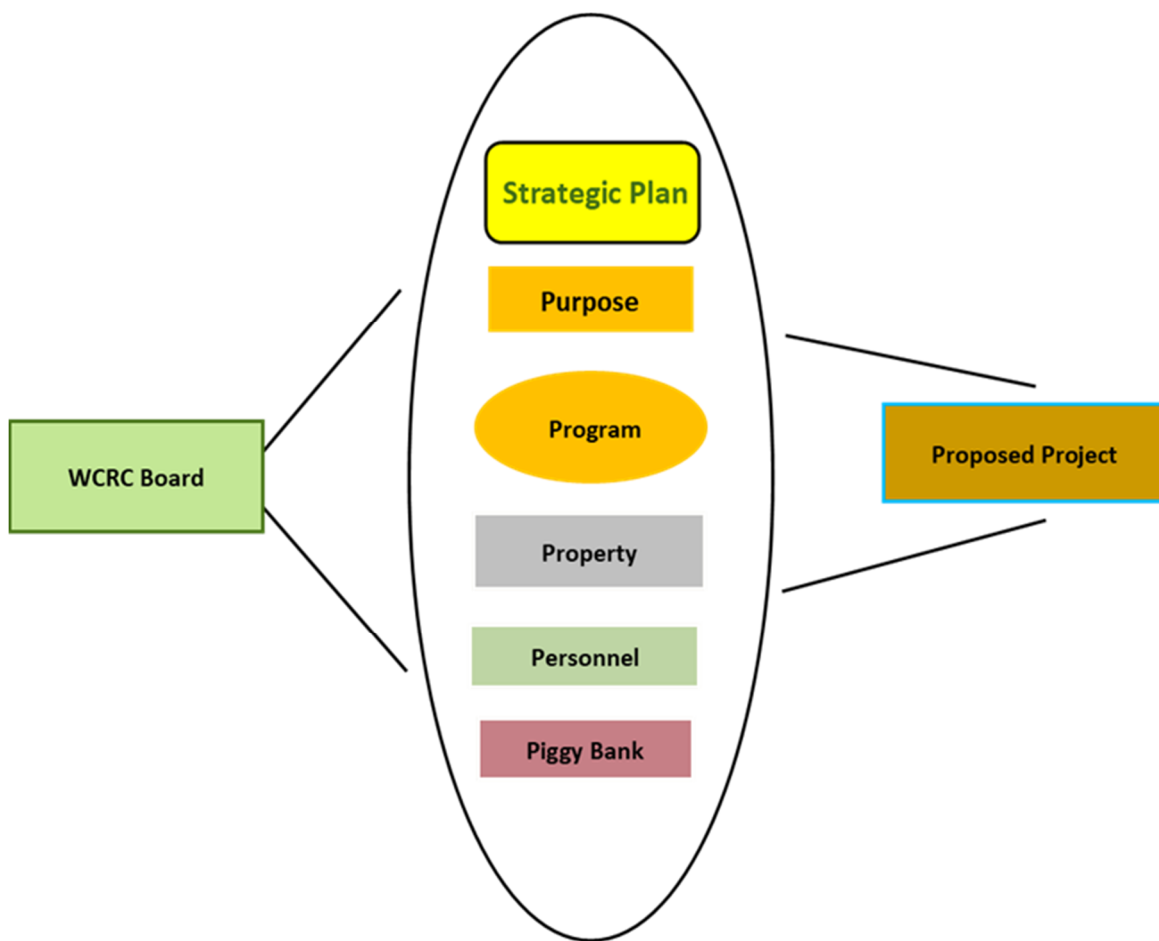
## Amenities

Amenity	Purpose	Notes
(Existing) Horse shoes/Basketball Court- Outdoor	Retreat/Guest use	Renovate: new hoops, lines Renovate horse shoes
(Existing) Tennis Courts	Retreat/Guest use	Renovate into pickle ball courts
(Existing) Pool	Retreat/Guest/Day Pass use Summer Camp	Consider making pool larger/second pool?
(Existing) Pool House	Pool Use Bathrooms	Renovate: additional bathrooms, concession stand, patio area
(Existing) Softball Field	Retreat/Guest use Summer Camp	Renovate; new bleachers
(Existing) Outdoor Worship Center	Retreat/Guest use	
(Existing) Disc Golf	Retreat/guest use	
(Existing) Fire circles	Retreat/Guest use Summer Camp	
(Proposed) Multi-Purpose Fields	Rental Summer Camp use	Level fields, bleachers will allow for sports camps, school/teams rentals or retreats
(Proposed) Cabin Village Playground	Summer Camp use Retreat use	Playground in camp area for campers during staff meetings

Amenity	Purpose	Notes
Additional/new high ropes course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Canopy Zip-line course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Game Room	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Camp Store	Camp/Retreat use	
Parking	Accommodate large groups	Assess parking/access to new buildings; develop plan

# WCRC Strategic Plan

## 2024-2025



*Discerning God's Way Forward*





## **The Process for Strategic Planning**

In the winter of 2023, the WCRC Board of Directors began a season of strategic planning with the goal to create a plan that will guide WCRC into the future.

Groups were formed around 5 “P’s”: Purpose, Program, Property, Personnel, and Piggy Bank. Each group met to consider their specific area and then the groups reported back to the entire board. All that follows seeks to bring the information gathered into a cohesive plan and strategic process that WCRC can use to move forward effectively.

**Purpose Group** Jim Thornton, Shawn Manning, Leon Brunk, Bob Briscoe

This group reviewed our Mission, Vision and Values and also reviewed the WCRC’s build out capacity or “right size” of WCRC.

**Program Group** Jeri Field, lead, Zach Dey, Ginger McMeniman, Lizzy Miller, Jamie Field

This group reviewed and evaluated our programs to determine if we are accomplishing our Mission, Vision and Values. They took a look at how well attended our programs are and evaluated if there are some that should be given up and if there are others that we should add. (For strategic planning, “program” includes anything we provide for our guests and campers: Summer Camp, Programmed Retreats like Quilting, Guest Group Retreats, RV Camping, and Day Events)

**Property Group** Glenn Adams, Amanda Rose, Rich Carter, Jamie Field

Given the purpose and the program, what facility changes will be needed to facilitate the plan? This group met to determine

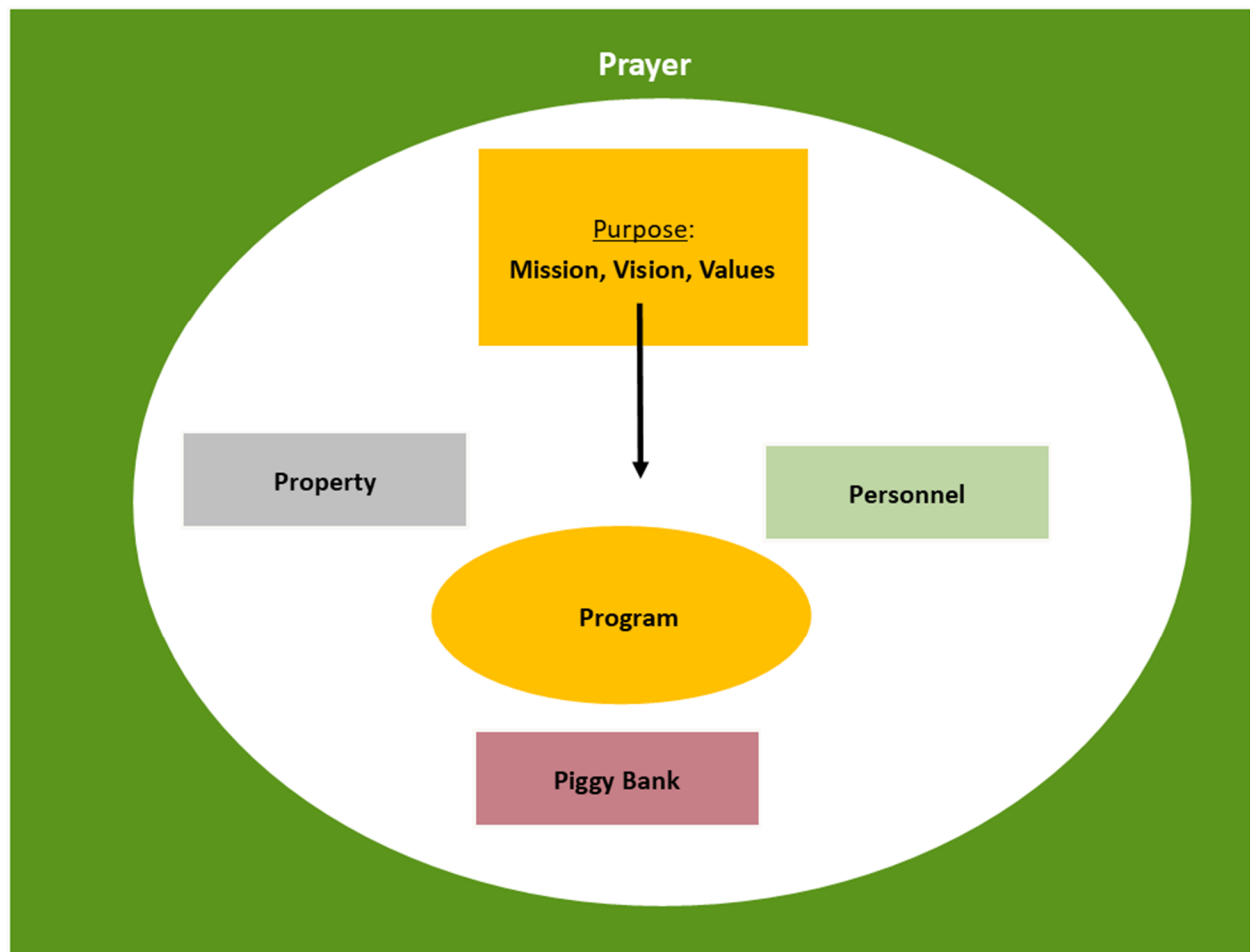
**Personnel Group** Josh Brown, Bob Briscoe

This group met to determine the current organizational chart and determine how staffing will need to change and grow to facilitate the plan.

**Piggy Bank Group** Beth Daniels, John Bowman, Larry McLaughlin, Rich Beckler

How will we pay for it? This group met to look at our financial position, to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals? What about fundraising? What is WCRC capable of and how can that improve? How can we have a “successful” capital campaign?

We used this graphic as a guide



## **Purpose Group**

Recommendations:

### **Mission (no changes)**

To provide a place for the Holy Spirit to work in the lives of kids and adults through camping and retreats.

### **Vision (slight change)**

Every Life Changed by Jesus

Welcomed into His Family

And ***Called to Serve Him*** (was “And Serving Him”)

### **Proposed Values**

- ***Spirituality*** — *Faithful to Jesus Christ and the Word of God, we value a peaceful setting where guests can enjoy God’s creation and worship Him.*
- ***Hospitality*** — *Friendly, courteous and helpful, we value quality food, clean and comfortable lodging, and well-kept grounds and facilities.*
- ***Recreation*** — *Seeking to provide opportunities for growth, we value recreation, adventure, and fun.*

### **Current Values**

- Remain faithful to Christ, the Word of God, and the demonstration of His love
- Provide a peaceful setting that encourages a relaxed pace, enjoyment of the outdoors, and worship of God – our Creator, Redeemer and Sustainer
- Present attitudes that are friendly, compassionate, courteous & helpful
- Provide opportunities for adventure, recreation and fun that will build positive memories for all ages
- Maintain clean and attractive grounds and facilities

The Purpose Group also recommends that WCRC not aspire to become a Conference Center serving large groups, but instead to embrace our current strength of serving several small to medium sized retreat groups at one time. This could mean that an expansion of Magnolia Center could provide the dining capacity we need.

## **Program Group**

### ***Summer Camp Recommendations***

- Increase lodging capacity to welcome more campers. Adding one more Cabin Village will be a good build out capacity.
- Add new activities – to give campers a reason to come back. Improved Ropes Course or Canopy Zip Line Tour.
- Create a *Gap Year Program or Internship Program* to minister to high school graduates who are seeking God’s direction for their lives.
- Increase pay for camp staff to make hiring quality staff easier
- Build a stand-alone Dining Facility “Evergreen Center” to house camp nurse and interns and offices.

### ***Retreat Group Recommendations***

- Increase lodging capacity to welcome more guests.  
(Build out capacity to be determined.)
- Increase dining capacity to accommodate lodging capacity.
- Increase meeting space to accommodate lodging capacity.
- Add indoor recreation option—multi-purpose gym-- for rainy day scenarios and additional activities.
- Add more Guided Activities to increase guest group and camper retention.
- Add a guest laundry and camp store for convenience.
- Provide family-style cabins – a category we don’t currently have.
- Add more RV sites to welcome more camping guests.
- Add playground areas for family enjoyment.

## Property Group

### Recommendations

1. **Dining and Multi use facility (The Gathering Place).** The situation with our current Food Service facility is “Stretched!” Double shifts for lodged guests puts a definite strain on current resources. The Sub-Committee feels strongly to utilize Option 2 of the 2017 MPR proposal. Located midway between Oakwood and Cabin Village “A” would provide equal but separate sections supporting the Camp and lodged guests. Additionally, the facility could house the Camp Nurse, Store and possibly GAP/Intern housing.
2. **Magnolia renovation.** As in the 2017 MPR proposal Magnolia Food Service would be downsized. Reservation/Group check-in and out remains an integral part of the Administrative Hub. Additional Bathrooms and Office space and restoring the “Sanctuary” to its rightful role. Where Worship and Praise is preeminent.
3. **Colonial Pines expansion and RV Laundry, Equipment Check out and Camp Store.** Adding sites to an already consistent money maker makes sense considering the cost of adding 10 sites for an estimated cost of 10K per site. The Rv Laundry/Camp store has been a discussion point for many years and would benefit RV’ers and the Mission.
4. **Cabin Village “B”.** With the new Dining facility in operation and Magnolia restored for Praise and Worship for larger groups and Colonial Pines expansion paying off this is where the Subcommittee feels the Cabin Village “B” needs to be. The description in the 2017 MPR proposal for the Commons remains valid.
5. **“Permanent Party” Staff House.** This remains valid. See 2017 MPR proposal for particulars.
6. **Maintenance.** Provide additional storage for equipment and additional workspace. We are going to need it with the additional structures planned. A water line would be nice, and a “Porta Potty” would work as well.
7. **Holly 2.0.** Holly Cottage works for most groups/family reunions. But as families GROW so do the needs of their accommodations at these events. To house some in Holly (limited Handicap Accommodations/Access), some in Oakwood or even Colonial pines warrants a look at a facility similar to those most know of in the “Outer Banks, Gatlinburg, the Pocono’s, etc.”
8. **Oakwood expansion.** Remains on the list of things to add in the future.

## Current Facilities



## Build-out Opportunities\*



\*full page map is in the Appendix

## Personnel Group

### Recommendations:

Employ a Development Director -- part-time at first, then full-time as needed.

Increase guest services positions as guest volume increases

Increase program staff as needed

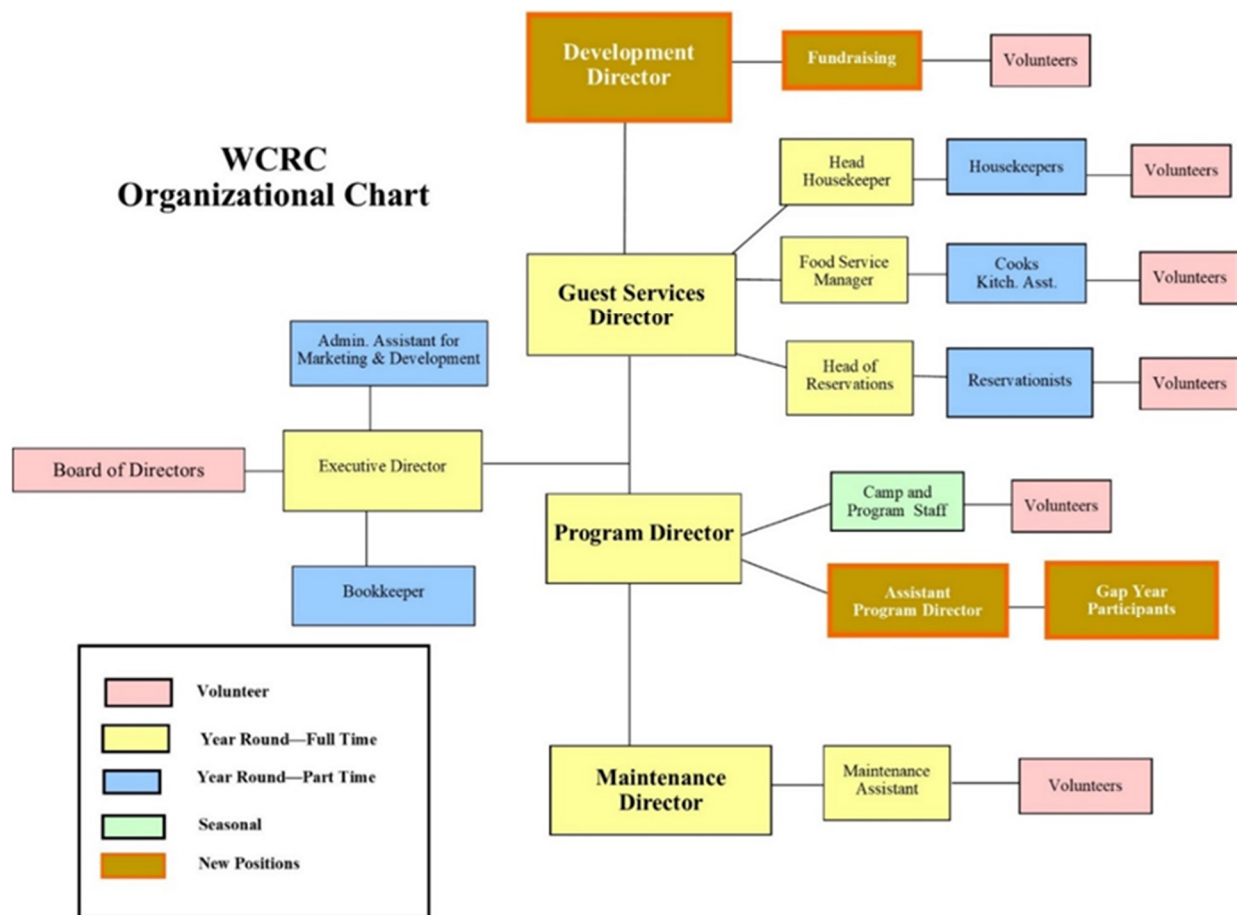
Increase maintenance staff as needed

Employ more volunteers as we are able

Provide one additional married staff house

Provide one or two single staff dwellings

Increase summer staff salaries

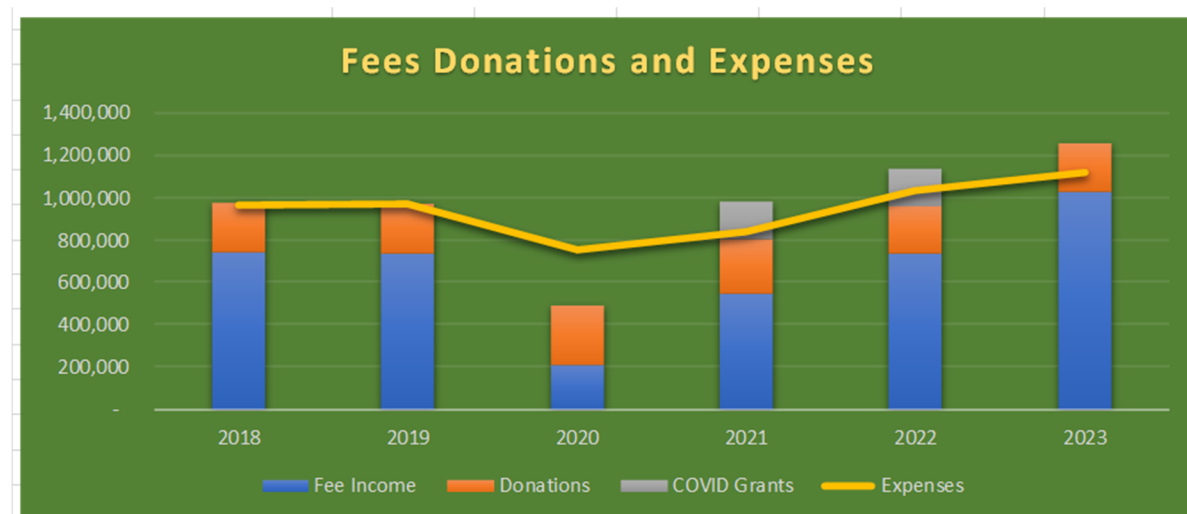




## Piggy Bank Group

### Current Financial Position

Financial Report 2023						
	2018	2019	2020	2021	2022	2023
Fee Income	743,707	737,282	206,221	545,198	736,020	1,026,153
Operating Expenses	918,347	904,649	730,610	796,926	935,699	1,095,768
Net Operating Income	(174,640)	(167,367)	(524,389)	(251,728)	(199,679)	(69,615)
Donations	230,892	235,889	283,328	260,018	223,987	233,069
COVID Grants	-	-	-	175,300	174,953	0
Interest Expense	21,683	22,044	24,679	46,940	51,187	37,347
Other Income & Expense	(27,532)	(45,582)	139	4,744	(50,121)	12,610
Net Income	7,037	896	(265,601)	141,394	97,953	138,717
	2018	2019	2020	2021	2022	2023
Donations as Percentage	24%	24%	58%	32%	23%	19%
Total Assets	2,561,737	2,558,481	3,099,066	3,098,569	2,972,330	3,111,242
Total Debt	593,790	556,321	1,374,609	1,266,822	980,376	955,078
Short term liabilities	102,373	135,694	123,592	88,556	150,809	170,722
Net Worth	1,865,574	1,866,466	1,600,865	1,743,191	1,841,145	1,985,442
Expenses	967,562	972,275	755,150	839,122	1,037,007	1,120,505



The Piggy Bank Group would like to see WCRC attain a positive NOI so that donated funds can be used for facility renewal, upgrades, and new facilities. In evaluating potential projects, the Finance Committee and the board as a whole should weigh the financial impact in terms of income-generating potential and additional operational expenses.

In the example of a new high ropes course, efforts should be made to choose a course that will produce significant income while requiring few staff and little annual maintenance expense.

When it comes to new buildings, the board should require a thorough evaluation of the cost and benefits. In 2010 for example, when the Cabin Village was completed, it was not only a big improvement for camp, but it also became the highest occupancy facility for guest groups, and a great income generator.

Additional dining space will have a less direct impact on income and will have a significant operational expense due to food costs and food service payroll expense. There will however be some significant “economies of scale” when cooking for twice as many while adding only one or two more staff; and, the ability to feed Oakwood groups during camp (not an option right now) would provide more income during an otherwise high expense period.

Adding on to the RV Campground would generate more income with little operational expense IF we have the demand. Right now, we do not have excess demand. Online booking might create the needed demand, but only time will tell. Until we see additional demand, adding campsites is not recommended.

As far as new capital projects in general, the board should avoid incurring additional debt if at all possible. The finance committee and board should also consider paying down debt when interest rates are favorable.

Additional programs like a Gap Year Program need significant research. A program like this might reduce payroll by providing a “staffing solution” but the expenses of a program like this will need to be determined first to find out if it is financially sustainable.

From a financial strategy standpoint, WCRC is in a good place that can get even better with the right sequencing of projects. Smaller projects with a high likelihood of generating positive net income should be considered first. As fundraising capacity increases, larger projects can then be considered.

## **Projects to Consider**

Build Cabin Village B  
Build a Laundry Room Game Room / Camp Store  
Build a High Ropes Adventure Course – Zip Line Canopy Tour  
Create a Gap Year / Internship Program  
Expand Oakwood  
Build another Holly Cottage  
Expand Magnolia  
Build a Stand Alone Dining Room  
Build a Multi-Purpose Gym  
Build a Family Cabin Village  
Add RV Sites  
Add Playgrounds  
Increase Summer Staff Salaries  
Build an Additional Married Staff House  
Build single staff housing  
Improve the Maintenance Area  
Build a Volunteer Village (RV and/or Cabins) to House Volunteers  
Operate with a 5 year Budget  
Achieve Positive NOI  
Hire a Development Director  
Reduce Debt  
Employ More Volunteers

## **Categories**

1. Increase Capacity
2. Enhance the Guest Experience
3. Expand our Ministry
4. Increase Sustainability
5. Improve Staff Care and Productivity
6. Employ Good Facility Stewardship

### **1. Increase our Capacity**

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

### **2. Enhance the Guest Experience**

- Build a High Ropes Adventure Course
- Build a Multi-Purpose Gym
- Add Playgrounds

### **3. Expand our Ministry**

- Begin a Gap Year Program
- Build a Family Cabin Village

### **4. Enhance our Sustainability**

- Operate with a 5 year Budget
- Achieve Positive NOI
- Reduce Debt
- Employ More Volunteers
- Build a Volunteer Village (RV and/or Cabins) to House Volunteers

### **5. Improve Staff Care and Productivity**

- Build Additional Staff Houses
- Increase Summer Staff Salaries
- Hire a Development Director
- Improve the Maintenance Area

### **6. Employ Good Facility Stewardship**

- Replace the Roof on Oakwood

## Process for moving forward

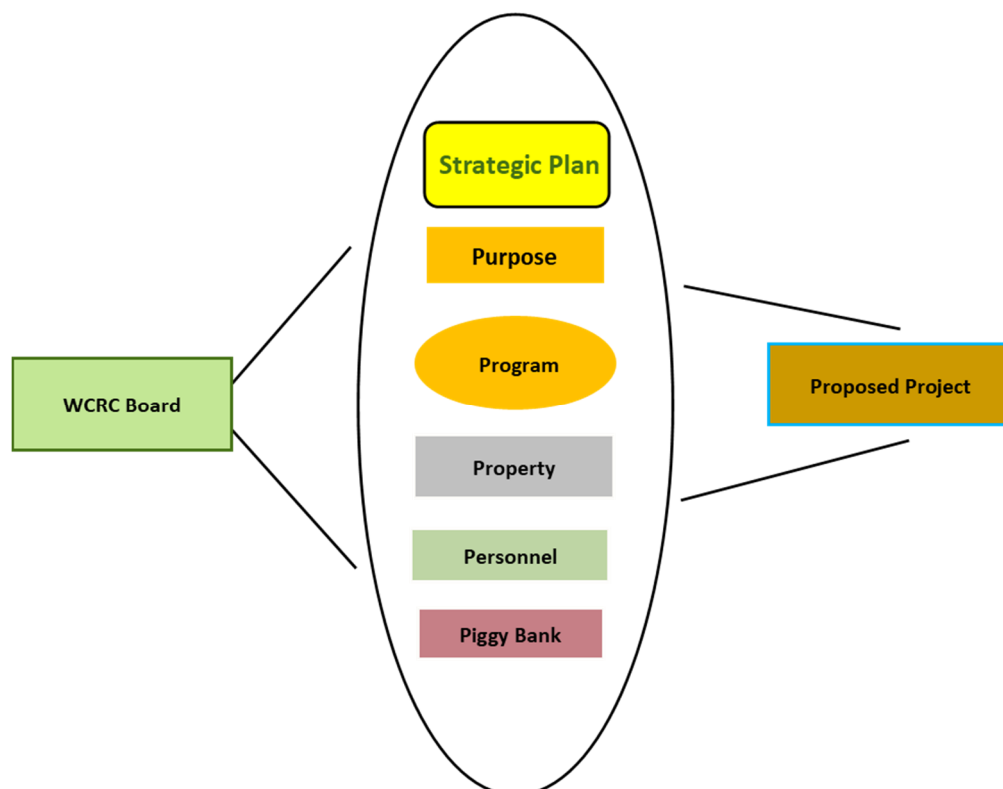
At the culmination of this season of Strategic Planning, the different subcommittees will be dissolved. Thank you for representing the various perspectives during this Strategic Planning season. Moving forward, the board can use this Strategic Plan as a decision making tool.

By adopting this plan, the board is agreeing to a process. There are parts of this plan that we are not sure about. For example, should we add on to Magnolia or build a stand-alone dining room? Is a Multi-purpose gym a good project for WCRC? Maybe, maybe not.

When evaluating these opportunities, we ask...

1. Does the project align with our **Purpose**? Does it help us achieve our mission?
2. Does it fit our **Program** of strengthening the church by providing camp and retreats?
3. Will it be an asset to our **Property**?
4. Can we provide the needed **Personnel**?
5. Is it financially sustainable -- will it fill or drain our **Piggy Bank**?

This plan does not have answers to all the questions, but it gives us a framework for making good decisions. I suggest the board review this document annually and make it the source of our projects and **the lens through which we view challenges and opportunities**. Each year, we refine the plan and determine the projects we need to pursue in order to accomplish the mission.



## Appendix

### Some Purpose Group Notes

Over the course of several meetings one thing that this group kept coming back to was the matter of “right sizing.” What does WCRC want to become? The choices were:

1. A conference center that can accommodate large groups (300+)
2. A retreat center that accommodates multiple small to medium-sized groups (20-100)

The group settled on #2 as the better option. They would like to see WCRC keep it’s small feel.

The group also identified the following as problems that WCRC’s ministry addresses:

Leon: Kids leaving the church

Jim T: Distraction – no focus – cell phones  
Leaving the church is a byproduct of that.

Church is crowded out by travel soccer and Boy Scouts and etc.

Church is not a priority to the parents

- Presence of God
- Present with each other

More than program

Maybe church is not giving a sense of presence or community as it once did. WCRC is a place where God nourishes Body soul and mind.

“Crafting Effective Vision-Mission Statements”.

**Ministry Overview 2016**

**Five Values of Christian Camping**

Jim Thornton – Vision/Mission/Values

We are a body of believers who strive to serve all who "retreat" from the daily grind of life. We aim to make their stay fruitful and beneficial. We will do this through full engagement of our gifts of hospitality, service and spirituality.

---

There’s been a good deal of discussion and agreement that bigger is not always better. I (Bob) would propose we consider recalculating the build out capacity from 300+ down to 237.

That means the only additional lodging is Cabin Village B. We would eliminate **Expand Oakwood, Build Another Holly,** and **Build a Stand Alone Dining Room** as Proposed Projects.

### Increase our Capacity

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

The build out lodged guest capacity numbers would be as follows:

Laurel			32
Holly			20
Oakwood			65
Cabin Village			60
Current total			177
Cabin Village B			60
Total			237

- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

As we progress, we can continue to discuss the larger capacity number (we could change our minds later), but choosing to follow the path of smaller build out now, will allow us to move forward.

I think 237 as the buildout capacity is a good idea for several reasons:

- It will keep us from over-crowding and losing the "feel" of small
- It is more doable from a fundraising standpoint
- Our recreation amenities and parking areas won't get overcrowded
- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

## Some Notes from the Piggy Bank Group

How will we pay for it?

This group will look at our financial position to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals?

To begin, I think the best course of action would be to do a SWOT review of our finances. I think this would look at the last 5-10 years and it would show our Net Income, Net Ordinary, and Debt.

Identify our income drivers. We probably know this intuitively, but separate out the buildings: Laurel, Holly, Oakwood, Village, RV Campground, Pool. What is the Net Income generated annually from each. So, a P&L for each “area” would be great so that we can see which components are generating income and which are not. The same will need to happen for Food Service. Also program services/guided activities (zip line, tree climb, hayrides, etc) Are the Guided Activities generating income or operating at loss? Then do the same for summer camp, Winter Youth Retreat, and Quilting Retreats.

With these numbers available to us, we can then see what adding **another** of that item would do to the overall financial picture.

Then create pro formas for items we don’t already have.

We need to create a pro-forma P&L for a 300 seat dining room, a pro-forma for a multi-purpose / gymnasium type building.

The brainstorming part comes as we consider other ways to generate income. We should do a pro-forma on an RV Campground addition that would include some storage, additional RV Sites, and rental cabins.

Moving forward, much of the work of this group might emerge after the other groups start to put some items on paper. For example, when the property group says we want to build a new facility, the Piggy Bank Group will be able to take that idea and figure out how feasible this is and what the timeline would likely be. Do we have the capacity to raise that amount of money? How long would it take. Once the facility is added, what impact will it have on the bottom line.



## Some notes from the Property Group

Addendum 1 to Williamsburg Christian Retreat Center Property Sub Committee proposal dtd 11July2023

This addendum is submitted for review and incorporation with previously submitted proposal. Its aim is to answer questions posed by the Strategic Planning committee proper.

Question 1.

Why would we "nix" the Multi-Purpose Building?

Response:

Our initial take was that we already operate with the current facilities without one! If the intent is to operate a facility that generates income to support WCRC's mission, then a year-round facility would be justified. It will require constant monitoring of the schedule and constant maintenance/janitorial services which will impact rental costs. Initial Cost to build figures (based on Calvary Assembly of God facility built in 2011) will exceed \$1.8M. Cost to operate the facility needs to be self-generating from the groups that will utilize the facility. Again, using the CAG example, it took us nearly 6 years to generate enough use to cover costs at a price below the market average in the area. This facility resides within a large Metropolitan area, WCRC resides in a more Rural setting. Setting costs for groups within the immediate area to leave their presently rented facilities will be a challenge.

Question 2.

Are we sure that building more RV Sites makes sense, in other words, how many RV Guests are we turning away now?

Response:

It is difficult to tell accurately the numbers of folk who decide NOT to stay at Colonial Pines. Having the ability to reserve/book online would give us the ability to derive trends or determine how many go elsewhere because of one thing or another. It should be noted that of the 23 sites there are only 3 50Amp sites available for Big Rigs (Class A). Most Class A rigs can use 30Amp sites but must be cautious not to overload. Adding additional sites, with 30/50Amp capability will only enhance the offerings at Colonial Pines. Additionally, it should be noted that once built, sites require little upkeep maintenance, NO maid service, laundry service, etc. Cost to build figures pale in comparison to standing structures.

Question 3.

Why are we not building cabins that would accommodate a family? Like ones that have a full kitchen and could accommodate a family of 4 to 8 on vacation etc.

Response:

Nominal size of a single family "Cottage" ranges from 1000 – 1500sq ft. Current cost-to-build in the Richmond area ranges from \$70 to \$90 per square foot. Without including the cost for required infrastructure (water/sewage/electric/gas), each Cottage would range between \$70K - \$90K for a 1000sq ft Cottage. \$105K to \$135K for 1500 square foot cottage. These costs are based solely on a Contractor doing the work and the mark ups associated therein. An alternative to Brick and Mortar could be Double wide trailer units, which would reduce the cost-to-build figures previously noted. In either case the need for building/trailer maintenance upkeep, Laundry and maid services are required as is the initial outfitting of each structure with major appliances.

Question 4.

Do we think RV Camping demand will continue to be strong even with the push for electric vehicles and with the continued rise of gas prices?

Response:

Yes, currently Ford and Chevrolet offer Electric Trucks capable of towing trailers (F-150 Lightning 3.5 tons and Silverado EV 4.5 tons). As technology advances so will the abilities of electric vehicles to overtake the current petroleum-based ones. Trailers have gotten lighter as well. Lites and Ultra-Lites are the units of choice. The average weight of a 28ft Ultra-lite is 6.2KGVW. Within the current limits of either EV Truck being offered to the public. The RV market took off during the COVID pandemic and remains strong. Current Colonial Pines occupancy confirms that trend.



## Program Group: Facilities & Amenities

### Lodging

Lodging	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Holly Cottage	20	Retreat/Rental	N/A	No camp use
(Existing) Laurel Cottage	32	Retreat/Rental	N/A	No camp use
(Existing) Oakwood Lodge	92	Retreat/Rental	N/A	No camp use
(Existing) RV Circle	23 RVs	RV Camping	Non-primitive tent camping	
(Existing) Cabin Village A	60	Summer Camp	Retreat/Rental	
(Existing) Primitive Camping	N/A	Primitive Camping	Potential Summer Camp	
Total:	204			Not including RV/tent campers
(Proposed) Evergreen Apartments	12	Summer Camp Staff Lodging	Rental Future intern housing	1-2 bedroom apartments on second floor Accom. 4 people
(Proposed) Family Cabins	30	Rental	Retreat	2 bedroom; accom. 6-8 people; kitchenette, eating area, sitting area; 1 bath; laundry?
(Proposed) Cabin Village B	72	Summer Camp	Retreat/Rental	6 cabins & commons
(Proposed) "Holly" Cottage 2	28	Retreat/Rental	Summer Camp	Slightly larger than existing Holly. All rooms accom. 4 people, w/ bath. Camp Use ideas: MLT, WYR, Keystone, Staff Training
New Total:	346			Not including RV/tent campers

## Facilities

Facility	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Magnolia Center	120	Admin Offices Camp Store/Snack Shack Small Dining Facility	Meeting Space	
(Existing/Proposed) Edgewood Multi-Purpose Building	200	Summer Camp	Rental/Retreat	Multi-court flooring (basketball, volleyball); bathrooms; gym; game room?
(Proposed) Evergreen Center	300	Dining Facility Camp Admin	Meeting Space	Camp storage; staff housing/offices; game room?

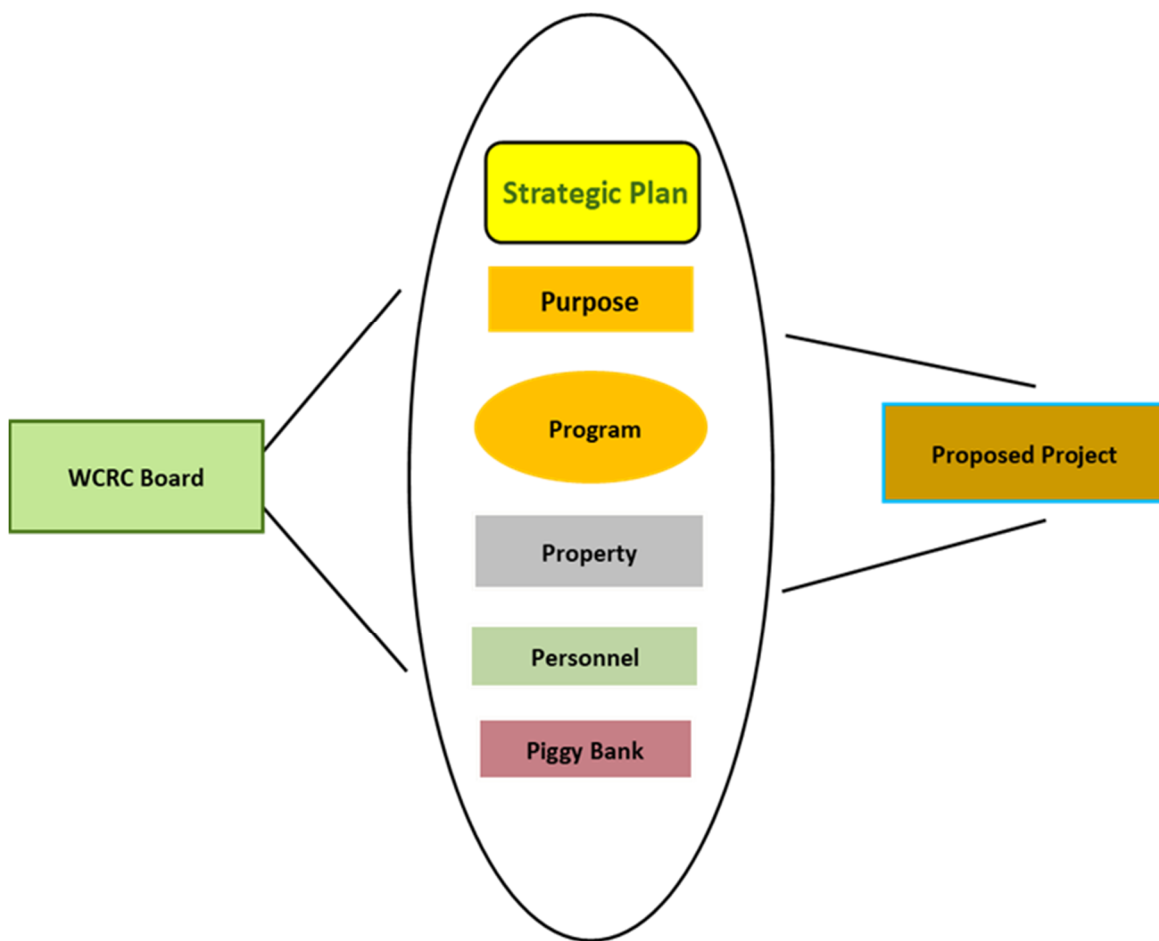
## Amenities

Amenity	Purpose	Notes
(Existing) Horse shoes/Basketball Court- Outdoor	Retreat/Guest use	Renovate: new hoops, lines Renovate horse shoes
(Existing) Tennis Courts	Retreat/Guest use	Renovate into pickle ball courts
(Existing) Pool	Retreat/Guest/Day Pass use Summer Camp	Consider making pool larger/second pool?
(Existing) Pool House	Pool Use Bathrooms	Renovate: additional bathrooms, concession stand, patio area
(Existing) Softball Field	Retreat/Guest use Summer Camp	Renovate; new bleachers
(Existing) Outdoor Worship Center	Retreat/Guest use	
(Existing) Disc Golf	Retreat/guest use	
(Existing) Fire circles	Retreat/Guest use Summer Camp	
(Proposed) Multi-Purpose Fields	Rental Summer Camp use	Level fields, bleachers will allow for sports camps, school/teams rentals or retreats
(Proposed) Cabin Village Playground	Summer Camp use Retreat use	Playground in camp area for campers during staff meetings

Amenity	Purpose	Notes
Additional/new high ropes course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Canopy Zip-line course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Game Room	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Camp Store	Camp/Retreat use	
Parking	Accommodate large groups	Assess parking/access to new buildings; develop plan

# WCRC Strategic Plan

## 2024-2025



*Discerning God's Way Forward*





## **The Process for Strategic Planning**

In the winter of 2023, the WCRC Board of Directors began a season of strategic planning with the goal to create a plan that will guide WCRC into the future.

Groups were formed around 5 “P’s”: Purpose, Program, Property, Personnel, and Piggy Bank. Each group met to consider their specific area and then the groups reported back to the entire board. All that follows seeks to bring the information gathered into a cohesive plan and strategic process that WCRC can use to move forward effectively.

**Purpose Group** Jim Thornton, Shawn Manning, Leon Brunk, Bob Briscoe

This group reviewed our Mission, Vision and Values and also reviewed the WCRC’s build out capacity or “right size” of WCRC.

**Program Group** Jeri Field, lead, Zach Dey, Ginger McMeniman, Lizzy Miller, Jamie Field

This group reviewed and evaluated our programs to determine if we are accomplishing our Mission, Vision and Values. They took a look at how well attended our programs are and evaluated if there are some that should be given up and if there are others that we should add. (For strategic planning, “program” includes anything we provide for our guests and campers: Summer Camp, Programmed Retreats like Quilting, Guest Group Retreats, RV Camping, and Day Events)

**Property Group** Glenn Adams, Amanda Rose, Rich Carter, Jamie Field

Given the purpose and the program, what facility changes will be needed to facilitate the plan? This group met to determine

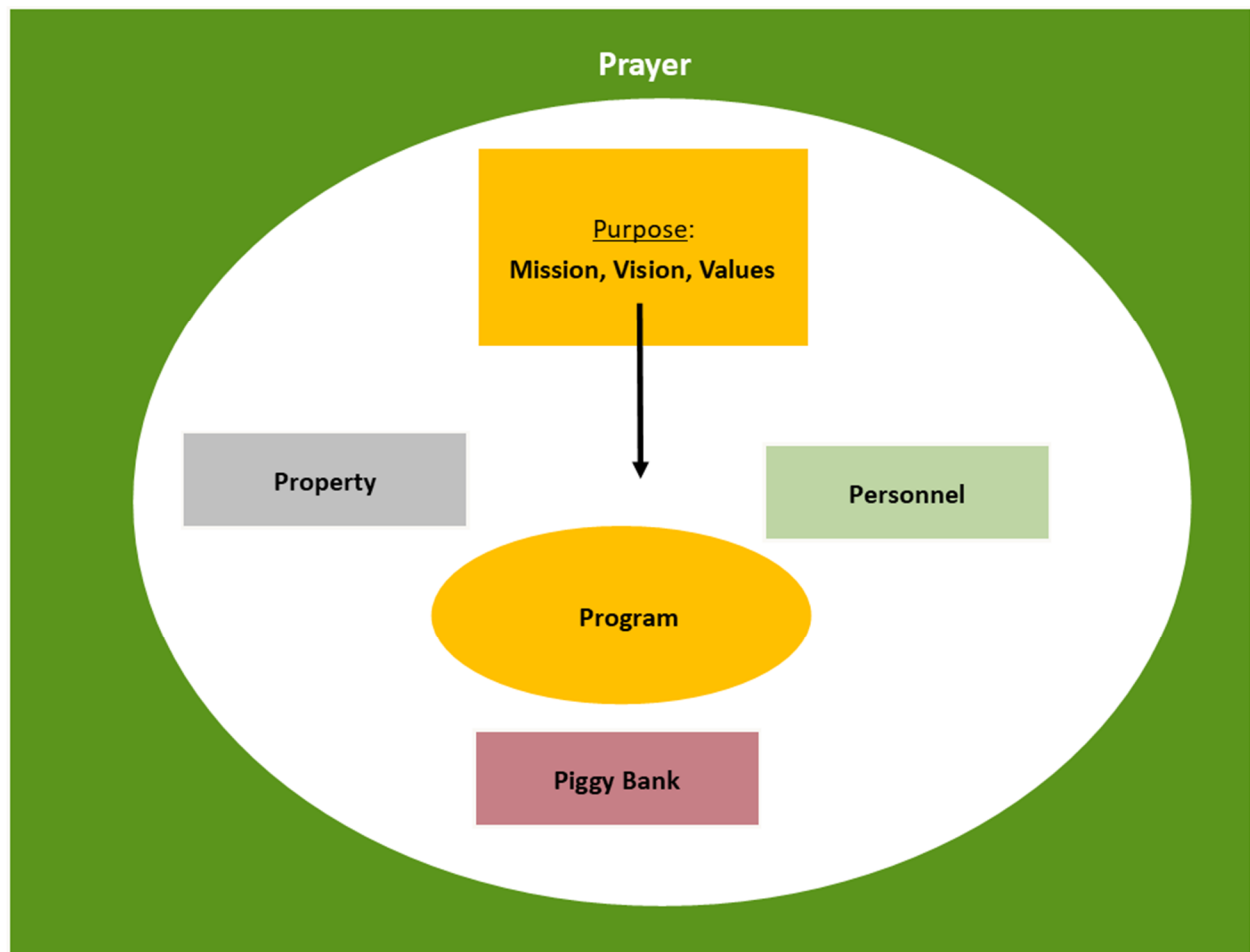
**Personnel Group** Josh Brown, Bob Briscoe

This group met to determine the current organizational chart and determine how staffing will need to change and grow to facilitate the plan.

**Piggy Bank Group** Beth Daniels, John Bowman, Larry McLaughlin, Rich Beckler

How will we pay for it? This group met to look at our financial position, to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals? What about fundraising? What is WCRC capable of and how can that improve? How can we have a “successful” capital campaign?

We used this graphic as a guide



## **Purpose Group**

Recommendations:

### **Mission (no changes)**

To provide a place for the Holy Spirit to work in the lives of kids and adults through camping and retreats.

### **Vision (slight change)**

Every Life Changed by Jesus

Welcomed into His Family

And ***Called to Serve Him*** (was “And Serving Him”)

### **Proposed Values**

- ***Spirituality*** — *Faithful to Jesus Christ and the Word of God, we value a peaceful setting where guests can enjoy God’s creation and worship Him.*
- ***Hospitality*** — *Friendly, courteous and helpful, we value quality food, clean and comfortable lodging, and well-kept grounds and facilities.*
- ***Recreation*** — *Seeking to provide opportunities for growth, we value recreation, adventure, and fun.*

### **Current Values**

- Remain faithful to Christ, the Word of God, and the demonstration of His love
- Provide a peaceful setting that encourages a relaxed pace, enjoyment of the outdoors, and worship of God – our Creator, Redeemer and Sustainer
- Present attitudes that are friendly, compassionate, courteous & helpful
- Provide opportunities for adventure, recreation and fun that will build positive memories for all ages
- Maintain clean and attractive grounds and facilities

The Purpose Group also recommends that WCRC not aspire to become a Conference Center serving large groups, but instead to embrace our current strength of serving several small to medium sized retreat groups at one time. This could mean that an expansion of Magnolia Center could provide the dining capacity we need.

## **Program Group**

### ***Summer Camp Recommendations***

- Increase lodging capacity to welcome more campers. Adding one more Cabin Village will be a good build out capacity.
- Add new activities – to give campers a reason to come back. Improved Ropes Course or Canopy Zip Line Tour.
- Create a *Gap Year Program or Internship Program* to minister to high school graduates who are seeking God’s direction for their lives.
- Increase pay for camp staff to make hiring quality staff easier
- Build a stand-alone Dining Facility “Evergreen Center” to house camp nurse and interns and offices.

### ***Retreat Group Recommendations***

- Increase lodging capacity to welcome more guests.  
(Build out capacity to be determined.)
- Increase dining capacity to accommodate lodging capacity.
- Increase meeting space to accommodate lodging capacity.
- Add indoor recreation option—multi-purpose gym-- for rainy day scenarios and additional activities.
- Add more Guided Activities to increase guest group and camper retention.
- Add a guest laundry and camp store for convenience.
- Provide family-style cabins – a category we don’t currently have.
- Add more RV sites to welcome more camping guests.
- Add playground areas for family enjoyment.

## Property Group

### Recommendations

1. **Dining and Multi use facility (The Gathering Place).** The situation with our current Food Service facility is “Stretched!” Double shifts for lodged guests puts a definite strain on current resources. The Sub-Committee feels strongly to utilize Option 2 of the 2017 MPR proposal. Located midway between Oakwood and Cabin Village “A” would provide equal but separate sections supporting the Camp and lodged guests. Additionally, the facility could house the Camp Nurse, Store and possibly GAP/Intern housing.
2. **Magnolia renovation.** As in the 2017 MPR proposal Magnolia Food Service would be downsized. Reservation/Group check-in and out remains an integral part of the Administrative Hub. Additional Bathrooms and Office space and restoring the “Sanctuary” to its rightful role. Where Worship and Praise is preeminent.
3. **Colonial Pines expansion and RV Laundry, Equipment Check out and Camp Store.** Adding sites to an already consistent money maker makes sense considering the cost of adding 10 sites for an estimated cost of 10K per site. The Rv Laundry/Camp store has been a discussion point for many years and would benefit RV’ers and the Mission.
4. **Cabin Village “B”.** With the new Dining facility in operation and Magnolia restored for Praise and Worship for larger groups and Colonial Pines expansion paying off this is where the Subcommittee feels the Cabin Village “B” needs to be. The description in the 2017 MPR proposal for the Commons remains valid.
5. **“Permanent Party” Staff House.** This remains valid. See 2017 MPR proposal for particulars.
6. **Maintenance.** Provide additional storage for equipment and additional workspace. We are going to need it with the additional structures planned. A water line would be nice, and a “Porta Potty” would work as well.
7. **Holly 2.0.** Holly Cottage works for most groups/family reunions. But as families GROW so do the needs of their accommodations at these events. To house some in Holly (limited Handicap Accommodations/Access), some in Oakwood or even Colonial pines warrants a look at a facility similar to those most know of in the “Outer Banks, Gatlinburg, the Pocono’s, etc.”
8. **Oakwood expansion.** Remains on the list of things to add in the future.

## Current Facilities



## Build-out Opportunities\*



\*full page map is in the Appendix

## Personnel Group

### Recommendations:

Employ a Development Director -- part-time at first, then full-time as needed.

Increase guest services positions as guest volume increases

Increase program staff as needed

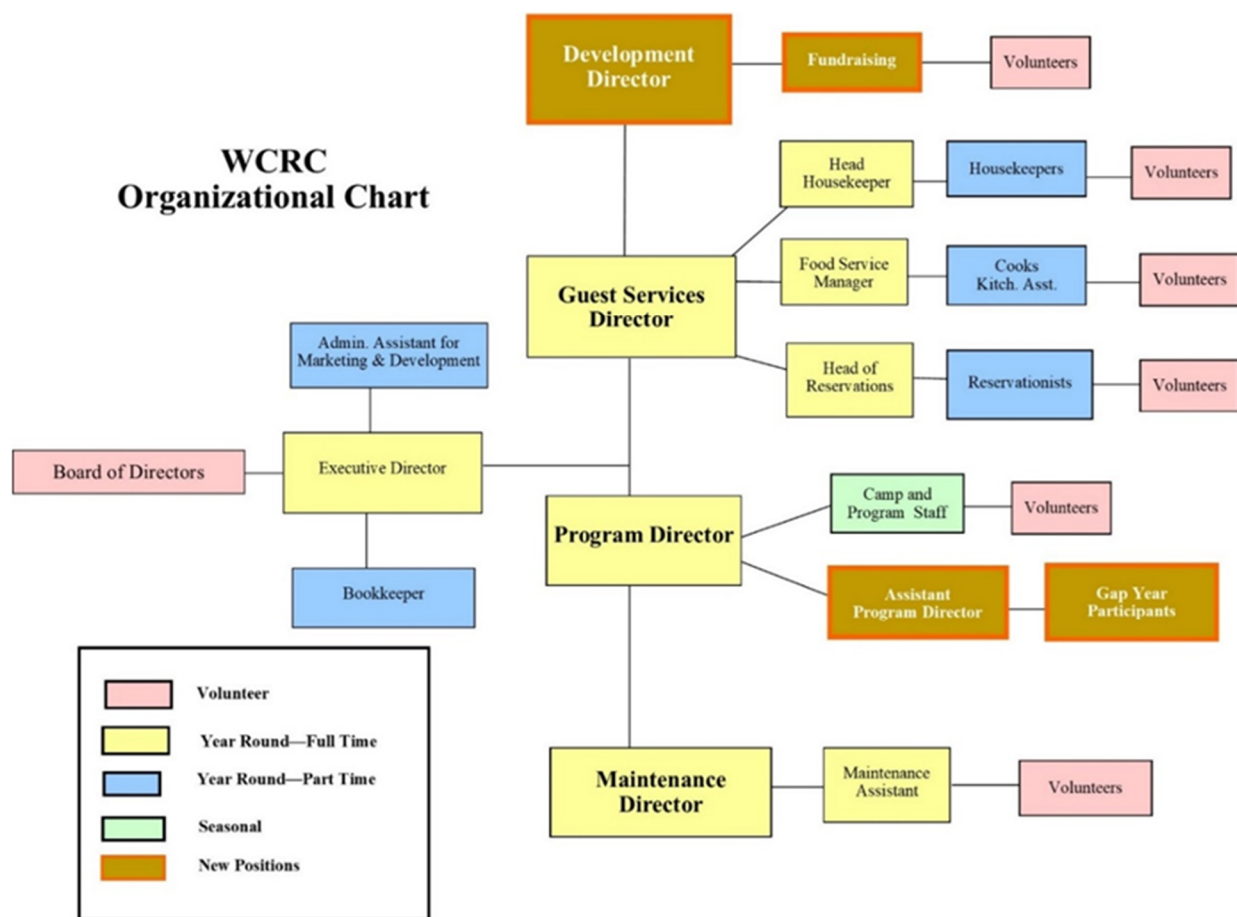
Increase maintenance staff as needed

Employ more volunteers as we are able

Provide one additional married staff house

Provide one or two single staff dwellings

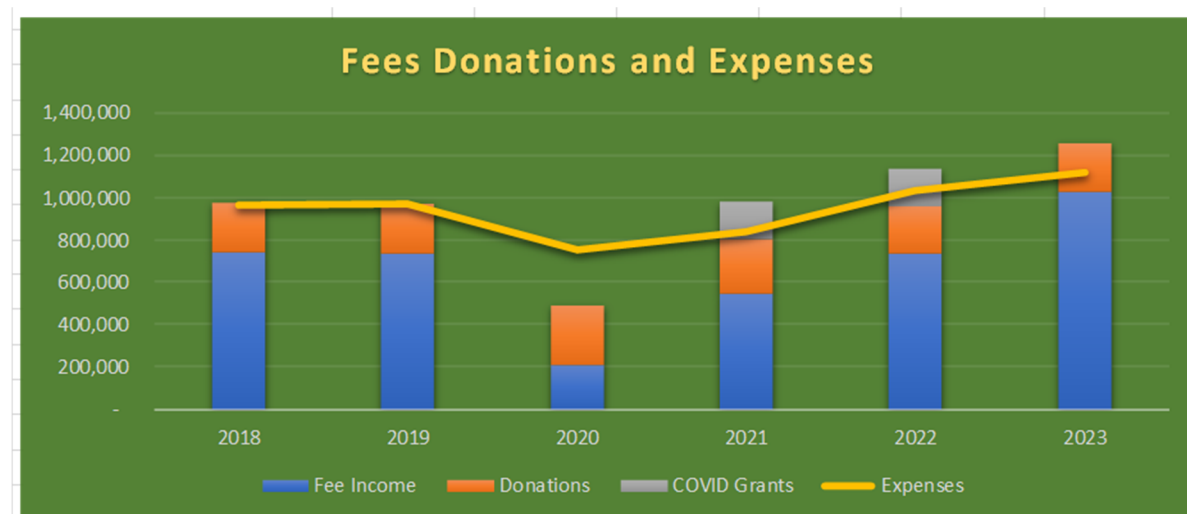
Increase summer staff salaries



## Piggy Bank Group

### Current Financial Position

Financial Report 2023						
	2018	2019	2020	2021	2022	2023
Fee Income	743,707	737,282	206,221	545,198	736,020	1,026,153
Operating Expenses	918,347	904,649	730,610	796,926	935,699	1,095,768
Net Operating Income	(174,640)	(167,367)	(524,389)	(251,728)	(199,679)	(69,615)
Donations	230,892	235,889	283,328	260,018	223,987	233,069
COVID Grants	-	-	-	175,300	174,953	0
Interest Expense	21,683	22,044	24,679	46,940	51,187	37,347
Other Income & Expense	(27,532)	(45,582)	139	4,744	(50,121)	12,610
Net Income	7,037	896	(265,601)	141,394	97,953	138,717
	2018	2019	2020	2021	2022	2023
Donations as Percentage	24%	24%	58%	32%	23%	19%
Total Assets	2,561,737	2,558,481	3,099,066	3,098,569	2,972,330	3,111,242
Total Debt	593,790	556,321	1,374,609	1,266,822	980,376	955,078
Short term liabilities	102,373	135,694	123,592	88,556	150,809	170,722
Net Worth	1,865,574	1,866,466	1,600,865	1,743,191	1,841,145	1,985,442
Expenses	967,562	972,275	755,150	839,122	1,037,007	1,120,505





The Piggy Bank Group would like to see WCRC attain a positive NOI so that donated funds can be used for facility renewal, upgrades, and new facilities. In evaluating potential projects, the Finance Committee and the board as a whole should weigh the financial impact in terms of income-generating potential and additional operational expenses.

In the example of a new high ropes course, efforts should be made to choose a course that will produce significant income while requiring few staff and little annual maintenance expense.

When it comes to new buildings, the board should require a thorough evaluation of the cost and benefits. In 2010 for example, when the Cabin Village was completed, it was not only a big improvement for camp, but it also became the highest occupancy facility for guest groups, and a great income generator.

Additional dining space will have a less direct impact on income and will have a significant operational expense due to food costs and food service payroll expense. There will however be some significant “economies of scale” when cooking for twice as many while adding only one or two more staff; and, the ability to feed Oakwood groups during camp (not an option right now) would provide more income during an otherwise high expense period.

Adding on to the RV Campground would generate more income with little operational expense IF we have the demand. Right now, we do not have excess demand. Online booking might create the needed demand, but only time will tell. Until we see additional demand, adding campsites is not recommended.

As far as new capital projects in general, the board should avoid incurring additional debt if at all possible. The finance committee and board should also consider paying down debt when interest rates are favorable.

Additional programs like a Gap Year Program need significant research. A program like this might reduce payroll by providing a “staffing solution” but the expenses of a program like this will need to be determined first to find out if it is financially sustainable.

From a financial strategy standpoint, WCRC is in a good place that can get even better with the right sequencing of projects. Smaller projects with a high likelihood of generating positive net income should be considered first. As fundraising capacity increases, larger projects can then be considered.

## **Projects to Consider**

Build Cabin Village B  
Build a Laundry Room Game Room / Camp Store  
Build a High Ropes Adventure Course – Zip Line Canopy Tour  
Create a Gap Year / Internship Program  
Expand Oakwood  
Build another Holly Cottage  
Expand Magnolia  
Build a Stand Alone Dining Room  
Build a Multi-Purpose Gym  
Build a Family Cabin Village  
Add RV Sites  
Add Playgrounds  
Increase Summer Staff Salaries  
Build an Additional Married Staff House  
Build single staff housing  
Improve the Maintenance Area  
Build a Volunteer Village (RV and/or Cabins) to House Volunteers  
Operate with a 5 year Budget  
Achieve Positive NOI  
Hire a Development Director  
Reduce Debt  
Employ More Volunteers

## **Categories**

1. Increase Capacity
2. Enhance the Guest Experience
3. Expand our Ministry
4. Increase Sustainability
5. Improve Staff Care and Productivity
6. Employ Good Facility Stewardship

### **1. Increase our Capacity**

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

### **2. Enhance the Guest Experience**

- Build a High Ropes Adventure Course
- Build a Multi-Purpose Gym
- Add Playgrounds

### **3. Expand our Ministry**

- Begin a Gap Year Program
- Build a Family Cabin Village

### **4. Enhance our Sustainability**

- Operate with a 5 year Budget
- Achieve Positive NOI
- Reduce Debt
- Employ More Volunteers
- Build a Volunteer Village (RV and/or Cabins) to House Volunteers

### **5. Improve Staff Care and Productivity**

- Build Additional Staff Houses
- Increase Summer Staff Salaries
- Hire a Development Director
- Improve the Maintenance Area

### **6. Employ Good Facility Stewardship**

- Replace the Roof on Oakwood

## Process for moving forward

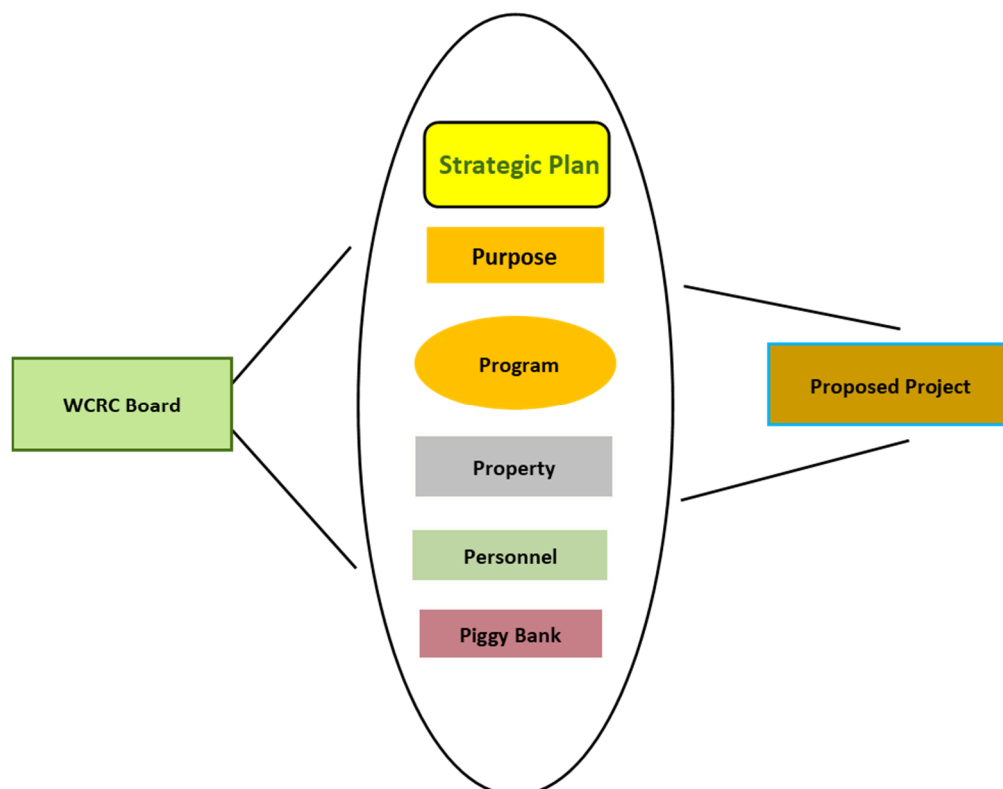
At the culmination of this season of Strategic Planning, the different subcommittees will be dissolved. Thank you for representing the various perspectives during this Strategic Planning season. Moving forward, the board can use this Strategic Plan as a decision making tool.

By adopting this plan, the board is agreeing to a process. There are parts of this plan that we are not sure about. For example, should we add on to Magnolia or build a stand-alone dining room? Is a Multi-purpose gym a good project for WCRC? Maybe, maybe not.

When evaluating these opportunities, we ask...

1. Does the project align with our **Purpose**? Does it help us achieve our mission?
2. Does it fit our **Program** of strengthening the church by providing camp and retreats?
3. Will it be an asset to our **Property**?
4. Can we provide the needed **Personnel**?
5. Is it financially sustainable -- will it fill or drain our **Piggy Bank**?

This plan does not have answers to all the questions, but it gives us a framework for making good decisions. I suggest the board review this document annually and make it the source of our projects and **the lens through which we view challenges and opportunities**. Each year, we refine the plan and determine the projects we need to pursue in order to accomplish the mission.



## Appendix

### Some Purpose Group Notes

Over the course of several meetings one thing that this group kept coming back to was the matter of “right sizing.” What does WCRC want to become? The choices were:

1. A conference center that can accommodate large groups (300+)
2. A retreat center that accommodates multiple small to medium-sized groups (20-100)

The group settled on #2 as the better option. They would like to see WCRC keep it’s small feel.

The group also identified the following as problems that WCRC’s ministry addresses:

Leon: Kids leaving the church

Jim T: Distraction – no focus – cell phones  
Leaving the church is a byproduct of that.

Church is crowded out by travel soccer and Boy Scouts and etc.

Church is not a priority to the parents

- Presence of God
- Present with each other

More than program

Maybe church is not giving a sense of presence or community as it once did. WCRC is a place where God nourishes Body soul and mind.

“Crafting Effective Vision-Mission Statements”.

**Ministry Overview 2016**

**Five Values of Christian Camping**

Jim Thornton – Vision/Mission/Values

We are a body of believers who strive to serve all who "retreat" from the daily grind of life. We aim to make their stay fruitful and beneficial. We will do this through full engagement of our gifts of hospitality, service and spirituality.

---

There’s been a good deal of discussion and agreement that bigger is not always better. I (Bob) would propose we consider recalculating the build out capacity from 300+ down to 237.

That means the only additional lodging is Cabin Village B. We would eliminate **Expand Oakwood, Build Another Holly,** and **Build a Stand Alone Dining Room** as Proposed Projects.

### Increase our Capacity

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

The build out lodged guest capacity numbers would be as follows:

Laurel			32
Holly			20
Oakwood			65
Cabin Village			60
Current total			177
Cabin Village B			60
Total			237

- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

As we progress, we can continue to discuss the larger capacity number (we could change our minds later), but choosing to follow the path of smaller build out now, will allow us to move forward.

I think 237 as the buildout capacity is a good idea for several reasons:

- It will keep us from over-crowding and losing the "feel" of small
- It is more doable from a fundraising standpoint
- Our recreation amenities and parking areas won't get overcrowded
- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

## Some Notes from the Piggy Bank Group

How will we pay for it?

This group will look at our financial position to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals?

To begin, I think the best course of action would be to do a SWOT review of our finances. I think this would look at the last 5-10 years and it would show our Net Income, Net Ordinary, and Debt.

Identify our income drivers. We probably know this intuitively, but separate out the buildings: Laurel, Holly, Oakwood, Village, RV Campground, Pool. What is the Net Income generated annually from each. So, a P&L for each “area” would be great so that we can see which components are generating income and which are not. The same will need to happen for Food Service. Also program services/guided activities (zip line, tree climb, hayrides, etc) Are the Guided Activities generating income or operating at loss? Then do the same for summer camp, Winter Youth Retreat, and Quilting Retreats.

With these numbers available to us, we can then see what adding **another** of that item would do to the overall financial picture.

Then create pro formas for items we don’t already have.

We need to create a pro-forma P&L for a 300 seat dining room, a pro-forma for a multi-purpose / gymnasium type building.

The brainstorming part comes as we consider other ways to generate income. We should do a pro-forma on an RV Campground addition that would include some storage, additional RV Sites, and rental cabins.

Moving forward, much of the work of this group might emerge after the other groups start to put some items on paper. For example, when the property group says we want to build a new facility, the Piggy Bank Group will be able to take that idea and figure out how feasible this is and what the timeline would likely be. Do we have the capacity to raise that amount of money? How long would it take. Once the facility is added, what impact will it have on the bottom line.

## Some notes from the Property Group

Addendum 1 to Williamsburg Christian Retreat Center Property Sub Committee proposal dtd 11July2023

This addendum is submitted for review and incorporation with previously submitted proposal. Its aim is to answer questions posed by the Strategic Planning committee proper.

Question 1.

Why would we "nix" the Multi-Purpose Building?

Response:

Our initial take was that we already operate with the current facilities without one! If the intent is to operate a facility that generates income to support WCRC's mission, then a year-round facility would be justified. It will require constant monitoring of the schedule and constant maintenance/janitorial services which will impact rental costs. Initial Cost to build figures (based on Calvary Assembly of God facility built in 2011) will exceed \$1.8M. Cost to operate the facility needs to be self-generating from the groups that will utilize the facility. Again, using the CAG example, it took us nearly 6 years to generate enough use to cover costs at a price below the market average in the area. This facility resides within a large Metropolitan area, WCRC resides in a more Rural setting. Setting costs for groups within the immediate area to leave their presently rented facilities will be a challenge.

Question 2.

Are we sure that building more RV Sites makes sense, in other words, how many RV Guests are we turning away now?

Response:

It is difficult to tell accurately the numbers of folk who decide NOT to stay at Colonial Pines. Having the ability to reserve/book online would give us the ability to derive trends or determine how many go elsewhere because of one thing or another. It should be noted that of the 23 sites there are only 3 50Amp sites available for Big Rigs (Class A). Most Class A rigs can use 30Amp sites but must be cautious not to overload. Adding additional sites, with 30/50Amp capability will only enhance the offerings at Colonial Pines. Additionally, it should be noted that once built, sites require little upkeep maintenance, NO maid service, laundry service, etc. Cost to build figures pale in comparison to standing structures.

Question 3.

Why are we not building cabins that would accommodate a family? Like ones that have a full kitchen and could accommodate a family of 4 to 8 on vacation etc.

Response:

Nominal size of a single family "Cottage" ranges from 1000 – 1500sq ft. Current cost-to-build in the Richmond area ranges from \$70 to \$90 per square foot. Without including the cost for required infrastructure (water/sewage/electric/gas), each Cottage would range between \$70K - \$90K for a 1000sq ft Cottage. \$105K to \$135K for 1500 square foot cottage. These costs are based solely on a Contractor doing the work and the mark ups associated therein. An alternative to Brick and Mortar could be Double wide trailer units, which would reduce the cost-to-build figures previously noted. In either case the need for building/trailer maintenance upkeep, Laundry and maid services are required as is the initial outfitting of each structure with major appliances.



Question 4.

Do we think RV Camping demand will continue to be strong even with the push for electric vehicles and with the continued rise of gas prices?

Response:

Yes, currently Ford and Chevrolet offer Electric Trucks capable of towing trailers (F-150 Lightning 3.5 tons and Silverado EV 4.5 tons). As technology advances so will the abilities of electric vehicles to overtake the current petroleum-based ones. Trailers have gotten lighter as well. Lites and Ultra-Lites are the units of choice. The average weight of a 28ft Ultra-lite is 6.2KGVW. Within the current limits of either EV Truck being offered to the public. The RV market took off during the COVID pandemic and remains strong. Current Colonial Pines occupancy confirms that trend.



## Program Group: Facilities & Amenities

### Lodging

Lodging	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Holly Cottage	20	Retreat/Rental	N/A	No camp use
(Existing) Laurel Cottage	32	Retreat/Rental	N/A	No camp use
(Existing) Oakwood Lodge	92	Retreat/Rental	N/A	No camp use
(Existing) RV Circle	23 RVs	RV Camping	Non-primitive tent camping	
(Existing) Cabin Village A	60	Summer Camp	Retreat/Rental	
(Existing) Primitive Camping	N/A	Primitive Camping	Potential Summer Camp	
Total:	204			Not including RV/tent campers
(Proposed) Evergreen Apartments	12	Summer Camp Staff Lodging	Rental Future intern housing	1-2 bedroom apartments on second floor Accom. 4 people
(Proposed) Family Cabins	30	Rental	Retreat	2 bedroom; accom. 6-8 people; kitchenette, eating area, sitting area; 1 bath; laundry?
(Proposed) Cabin Village B	72	Summer Camp	Retreat/Rental	6 cabins & commons
(Proposed) "Holly" Cottage 2	28	Retreat/Rental	Summer Camp	Slightly larger than existing Holly. All rooms accom. 4 people, w/ bath. Camp Use ideas: MLT, WYR, Keystone, Staff Training
New Total:	346			Not including RV/tent campers

## Facilities

Facility	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Magnolia Center	120	Admin Offices Camp Store/Snack Shack Small Dining Facility	Meeting Space	
(Existing/Proposed) Edgewood Multi-Purpose Building	200	Summer Camp	Rental/Retreat	Multi-court flooring (basketball, volleyball); bathrooms; gym; game room?
(Proposed) Evergreen Center	300	Dining Facility Camp Admin	Meeting Space	Camp storage; staff housing/offices; game room?

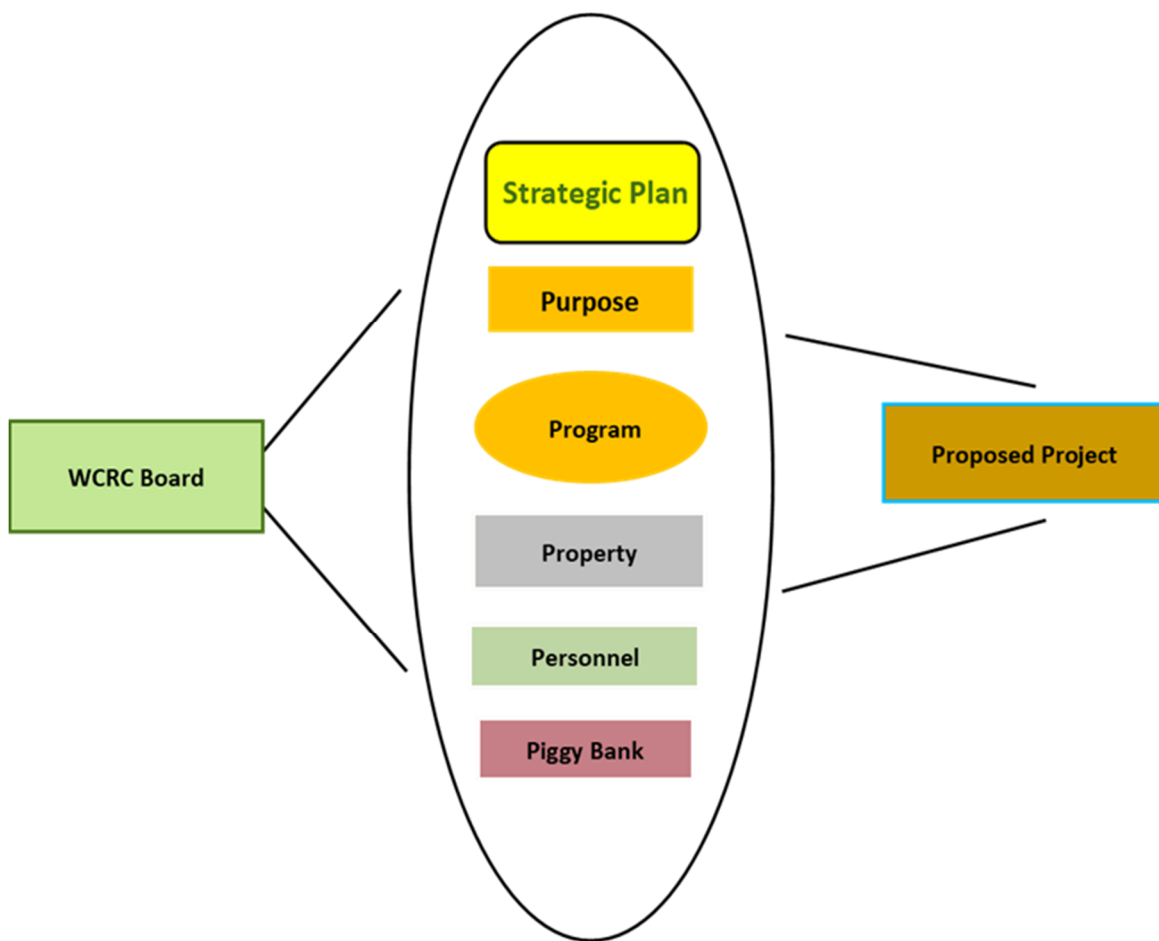
## Amenities

Amenity	Purpose	Notes
(Existing) Horse shoes/Basketball Court- Outdoor	Retreat/Guest use	Renovate: new hoops, lines Renovate horse shoes
(Existing) Tennis Courts	Retreat/Guest use	Renovate into pickle ball courts
(Existing) Pool	Retreat/Guest/Day Pass use Summer Camp	Consider making pool larger/second pool?
(Existing) Pool House	Pool Use Bathrooms	Renovate: additional bathrooms, concession stand, patio area
(Existing) Softball Field	Retreat/Guest use Summer Camp	Renovate; new bleachers
(Existing) Outdoor Worship Center	Retreat/Guest use	
(Existing) Disc Golf	Retreat/guest use	
(Existing) Fire circles	Retreat/Guest use Summer Camp	
(Proposed) Multi-Purpose Fields	Rental Summer Camp use	Level fields, bleachers will allow for sports camps, school/teams rentals or retreats
(Proposed) Cabin Village Playground	Summer Camp use Retreat use	Playground in camp area for campers during staff meetings

Amenity	Purpose	Notes
Additional/new high ropes course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Canopy Zip-line course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Game Room	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Camp Store	Camp/Retreat use	
Parking	Accommodate large groups	Assess parking/access to new buildings; develop plan

# WCRC Strategic Plan

## 2024-2025



*Discerning God's Way Forward*



## **The Process for Strategic Planning**

In the winter of 2023, the WCRC Board of Directors began a season of strategic planning with the goal to create a plan that will guide WCRC into the future.

Groups were formed around 5 “P’s”: Purpose, Program, Property, Personnel, and Piggy Bank. Each group met to consider their specific area and then the groups reported back to the entire board. All that follows seeks to bring the information gathered into a cohesive plan and strategic process that WCRC can use to move forward effectively.

**Purpose Group** Jim Thornton, Shawn Manning, Leon Brunk, Bob Briscoe

This group reviewed our Mission, Vision and Values and also reviewed the WCRC’s build out capacity or “right size” of WCRC.

**Program Group** Jeri Field, lead, Zach Dey, Ginger McMeniman, Lizzy Miller, Jamie Field

This group reviewed and evaluated our programs to determine if we are accomplishing our Mission, Vision and Values. They took a look at how well attended our programs are and evaluated if there are some that should be given up and if there are others that we should add. (For strategic planning, “program” includes anything we provide for our guests and campers: Summer Camp, Programmed Retreats like Quilting, Guest Group Retreats, RV Camping, and Day Events)

**Property Group** Glenn Adams, Amanda Rose, Rich Carter, Jamie Field

Given the purpose and the program, what facility changes will be needed to facilitate the plan? This group met to determine

**Personnel Group** Josh Brown, Bob Briscoe

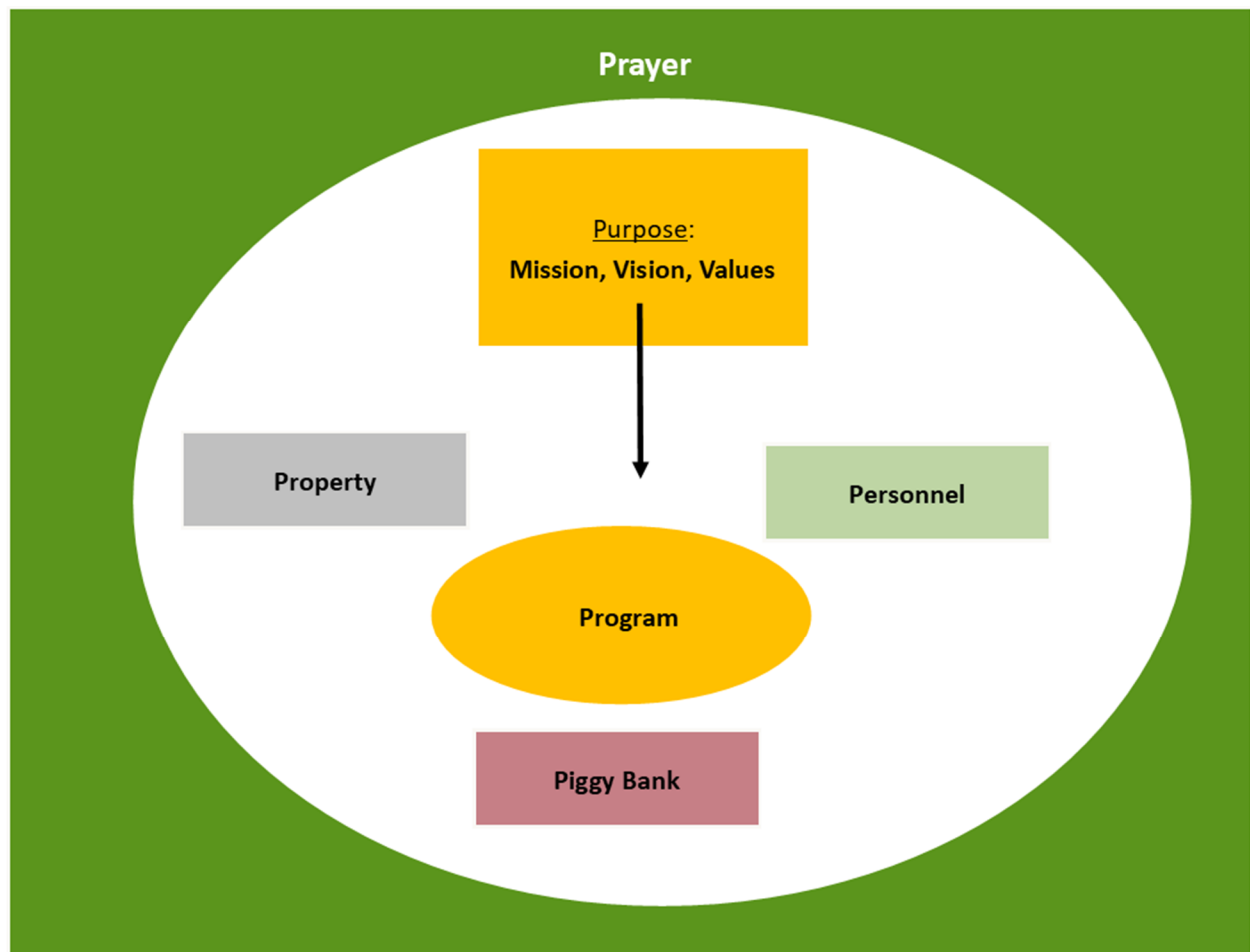
This group met to determine the current organizational chart and determine how staffing will need to change and grow to facilitate the plan.

**Piggy Bank Group** Beth Daniels, John Bowman, Larry McLaughlin, Rich Beckler

How will we pay for it? This group met to look at our financial position, to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals? What about fundraising? What is WCRC capable of and how can that improve? How can we have a “successful” capital campaign?



We used this graphic as a guide



## **Purpose Group**

Recommendations:

### **Mission (no changes)**

To provide a place for the Holy Spirit to work in the lives of kids and adults through camping and retreats.

### **Vision (slight change)**

Every Life Changed by Jesus

Welcomed into His Family

And ***Called to Serve Him*** (was “And Serving Him”)

### **Proposed Values**

- ***Spirituality*** — *Faithful to Jesus Christ and the Word of God, we value a peaceful setting where guests can enjoy God’s creation and worship Him.*
- ***Hospitality*** — *Friendly, courteous and helpful, we value quality food, clean and comfortable lodging, and well-kept grounds and facilities.*
- ***Recreation*** — *Seeking to provide opportunities for growth, we value recreation, adventure, and fun.*

### **Current Values**

- Remain faithful to Christ, the Word of God, and the demonstration of His love
- Provide a peaceful setting that encourages a relaxed pace, enjoyment of the outdoors, and worship of God – our Creator, Redeemer and Sustainer
- Present attitudes that are friendly, compassionate, courteous & helpful
- Provide opportunities for adventure, recreation and fun that will build positive memories for all ages
- Maintain clean and attractive grounds and facilities

The Purpose Group also recommends that WCRC not aspire to become a Conference Center serving large groups, but instead to embrace our current strength of serving several small to medium sized retreat groups at one time. This could mean that an expansion of Magnolia Center could provide the dining capacity we need.

## **Program Group**

### ***Summer Camp Recommendations***

- Increase lodging capacity to welcome more campers. Adding one more Cabin Village will be a good build out capacity.
- Add new activities – to give campers a reason to come back. Improved Ropes Course or Canopy Zip Line Tour.
- Create a *Gap Year Program or Internship Program* to minister to high school graduates who are seeking God’s direction for their lives.
- Increase pay for camp staff to make hiring quality staff easier
- Build a stand-alone Dining Facility “Evergreen Center” to house camp nurse and interns and offices.

### ***Retreat Group Recommendations***

- Increase lodging capacity to welcome more guests.  
(Build out capacity to be determined.)
- Increase dining capacity to accommodate lodging capacity.
- Increase meeting space to accommodate lodging capacity.
- Add indoor recreation option—multi-purpose gym-- for rainy day scenarios and additional activities.
- Add more Guided Activities to increase guest group and camper retention.
- Add a guest laundry and camp store for convenience.
- Provide family-style cabins – a category we don’t currently have.
- Add more RV sites to welcome more camping guests.
- Add playground areas for family enjoyment.

## Property Group

### Recommendations

1. **Dining and Multi use facility (The Gathering Place).** The situation with our current Food Service facility is “Stretched!” Double shifts for lodged guests puts a definite strain on current resources. The Sub-Committee feels strongly to utilize Option 2 of the 2017 MPR proposal. Located midway between Oakwood and Cabin Village “A” would provide equal but separate sections supporting the Camp and lodged guests. Additionally, the facility could house the Camp Nurse, Store and possibly GAP/Intern housing.
2. **Magnolia renovation.** As in the 2017 MPR proposal Magnolia Food Service would be downsized. Reservation/Group check-in and out remains an integral part of the Administrative Hub. Additional Bathrooms and Office space and restoring the “Sanctuary” to its rightful role. Where Worship and Praise is preeminent.
3. **Colonial Pines expansion and RV Laundry, Equipment Check out and Camp Store.** Adding sites to an already consistent money maker makes sense considering the cost of adding 10 sites for an estimated cost of 10K per site. The Rv Laundry/Camp store has been a discussion point for many years and would benefit RV’ers and the Mission.
4. **Cabin Village “B”.** With the new Dining facility in operation and Magnolia restored for Praise and Worship for larger groups and Colonial Pines expansion paying off this is where the Subcommittee feels the Cabin Village “B” needs to be. The description in the 2017 MPR proposal for the Commons remains valid.
5. **“Permanent Party” Staff House.** This remains valid. See 2017 MPR proposal for particulars.
6. **Maintenance.** Provide additional storage for equipment and additional workspace. We are going to need it with the additional structures planned. A water line would be nice, and a “Porta Potty” would work as well.
7. **Holly 2.0.** Holly Cottage works for most groups/family reunions. But as families GROW so do the needs of their accommodations at these events. To house some in Holly (limited Handicap Accommodations/Access), some in Oakwood or even Colonial pines warrants a look at a facility similar to those most know of in the “Outer Banks, Gatlinburg, the Pocono’s, etc.”
8. **Oakwood expansion.** Remains on the list of things to add in the future.

## Current Facilities



## Build-out Opportunities\*



\*full page map is in the Appendix

## Personnel Group

### Recommendations:

Employ a Development Director -- part-time at first, then full-time as needed.

Increase guest services positions as guest volume increases

Increase program staff as needed

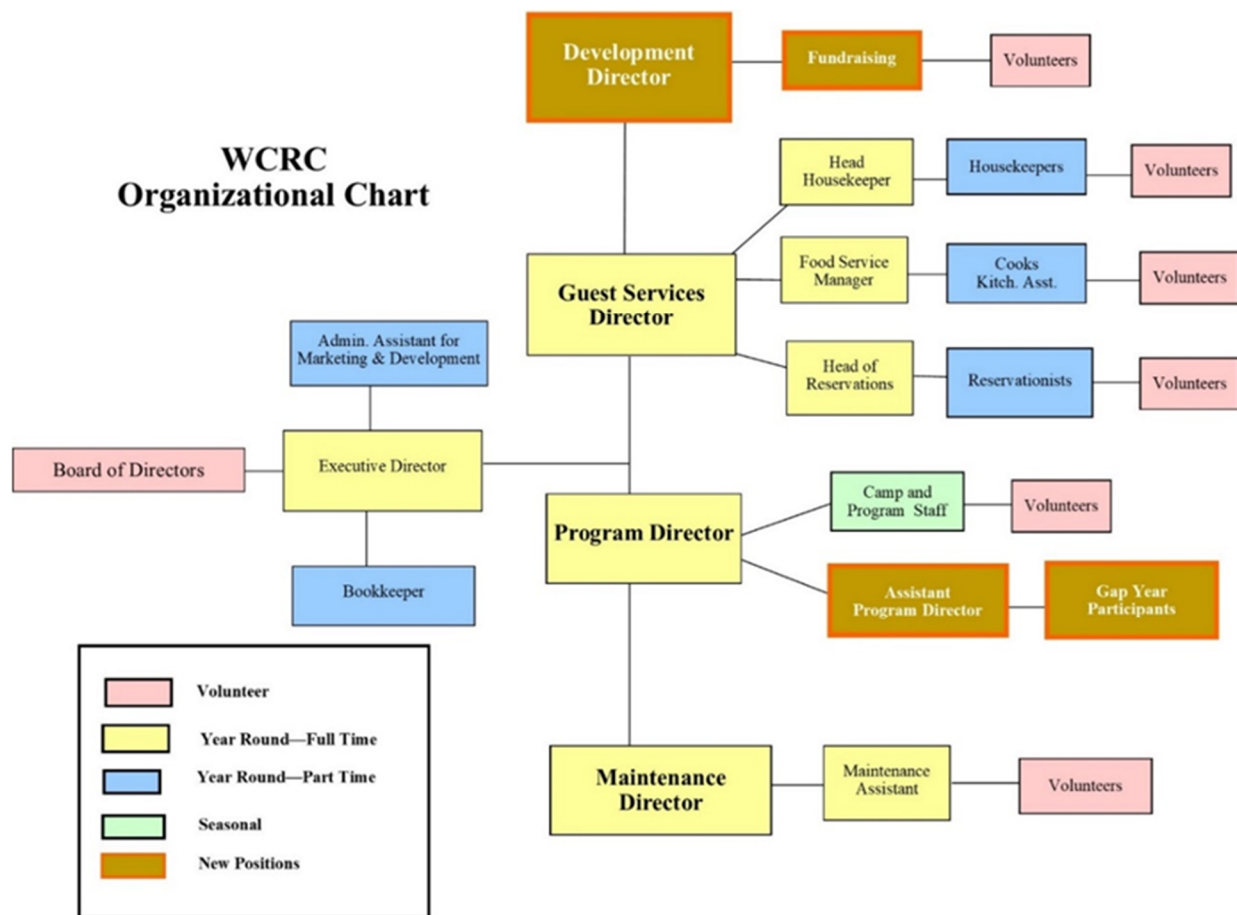
Increase maintenance staff as needed

Employ more volunteers as we are able

Provide one additional married staff house

Provide one or two single staff dwellings

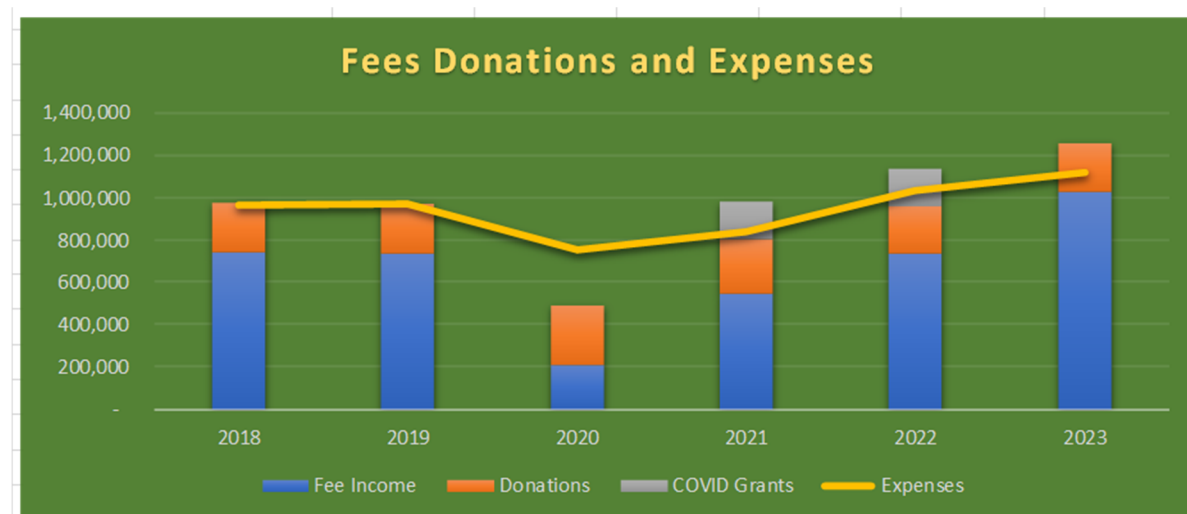
Increase summer staff salaries



## Piggy Bank Group

### Current Financial Position

Financial Report 2023						
	2018	2019	2020	2021	2022	2023
Fee Income	743,707	737,282	206,221	545,198	736,020	1,026,153
Operating Expenses	918,347	904,649	730,610	796,926	935,699	1,095,768
Net Operating Income	(174,640)	(167,367)	(524,389)	(251,728)	(199,679)	(69,615)
Donations	230,892	235,889	283,328	260,018	223,987	233,069
COVID Grants	-	-	-	175,300	174,953	0
Interest Expense	21,683	22,044	24,679	46,940	51,187	37,347
Other Income & Expense	(27,532)	(45,582)	139	4,744	(50,121)	12,610
Net Income	7,037	896	(265,601)	141,394	97,953	138,717
	2018	2019	2020	2021	2022	2023
Donations as Percentage	24%	24%	58%	32%	23%	19%
Total Assets	2,561,737	2,558,481	3,099,066	3,098,569	2,972,330	3,111,242
Total Debt	593,790	556,321	1,374,609	1,266,822	980,376	955,078
Short term liabilities	102,373	135,694	123,592	88,556	150,809	170,722
Net Worth	1,865,574	1,866,466	1,600,865	1,743,191	1,841,145	1,985,442
Expenses	967,562	972,275	755,150	839,122	1,037,007	1,120,505



The Piggy Bank Group would like to see WCRC attain a positive NOI so that donated funds can be used for facility renewal, upgrades, and new facilities. In evaluating potential projects, the Finance Committee and the board as a whole should weigh the financial impact in terms of income-generating potential and additional operational expenses.

In the example of a new high ropes course, efforts should be made to choose a course that will produce significant income while requiring few staff and little annual maintenance expense.

When it comes to new buildings, the board should require a thorough evaluation of the cost and benefits. In 2010 for example, when the Cabin Village was completed, it was not only a big improvement for camp, but it also became the highest occupancy facility for guest groups, and a great income generator.

Additional dining space will have a less direct impact on income and will have a significant operational expense due to food costs and food service payroll expense. There will however be some significant “economies of scale” when cooking for twice as many while adding only one or two more staff; and, the ability to feed Oakwood groups during camp (not an option right now) would provide more income during an otherwise high expense period.

Adding on to the RV Campground would generate more income with little operational expense IF we have the demand. Right now, we do not have excess demand. Online booking might create the needed demand, but only time will tell. Until we see additional demand, adding campsites is not recommended.

As far as new capital projects in general, the board should avoid incurring additional debt if at all possible. The finance committee and board should also consider paying down debt when interest rates are favorable.

Additional programs like a Gap Year Program need significant research. A program like this might reduce payroll by providing a “staffing solution” but the expenses of a program like this will need to be determined first to find out if it is financially sustainable.

From a financial strategy standpoint, WCRC is in a good place that can get even better with the right sequencing of projects. Smaller projects with a high likelihood of generating positive net income should be considered first. As fundraising capacity increases, larger projects can then be considered.



## **Projects to Consider**

Build Cabin Village B  
Build a Laundry Room Game Room / Camp Store  
Build a High Ropes Adventure Course – Zip Line Canopy Tour  
Create a Gap Year / Internship Program  
Expand Oakwood  
Build another Holly Cottage  
Expand Magnolia  
Build a Stand Alone Dining Room  
Build a Multi-Purpose Gym  
Build a Family Cabin Village  
Add RV Sites  
Add Playgrounds  
Increase Summer Staff Salaries  
Build an Additional Married Staff House  
Build single staff housing  
Improve the Maintenance Area  
Build a Volunteer Village (RV and/or Cabins) to House Volunteers  
Operate with a 5 year Budget  
Achieve Positive NOI  
Hire a Development Director  
Reduce Debt  
Employ More Volunteers

## **Categories**

1. Increase Capacity
2. Enhance the Guest Experience
3. Expand our Ministry
4. Increase Sustainability
5. Improve Staff Care and Productivity
6. Employ Good Facility Stewardship

### **1. Increase our Capacity**

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

### **2. Enhance the Guest Experience**

- Build a High Ropes Adventure Course
- Build a Multi-Purpose Gym
- Add Playgrounds

### **3. Expand our Ministry**

- Begin a Gap Year Program
- Build a Family Cabin Village

### **4. Enhance our Sustainability**

- Operate with a 5 year Budget
- Achieve Positive NOI
- Reduce Debt
- Employ More Volunteers
- Build a Volunteer Village (RV and/or Cabins) to House Volunteers

### **5. Improve Staff Care and Productivity**

- Build Additional Staff Houses
- Increase Summer Staff Salaries
- Hire a Development Director
- Improve the Maintenance Area

### **6. Employ Good Facility Stewardship**

- Replace the Roof on Oakwood

## Process for moving forward

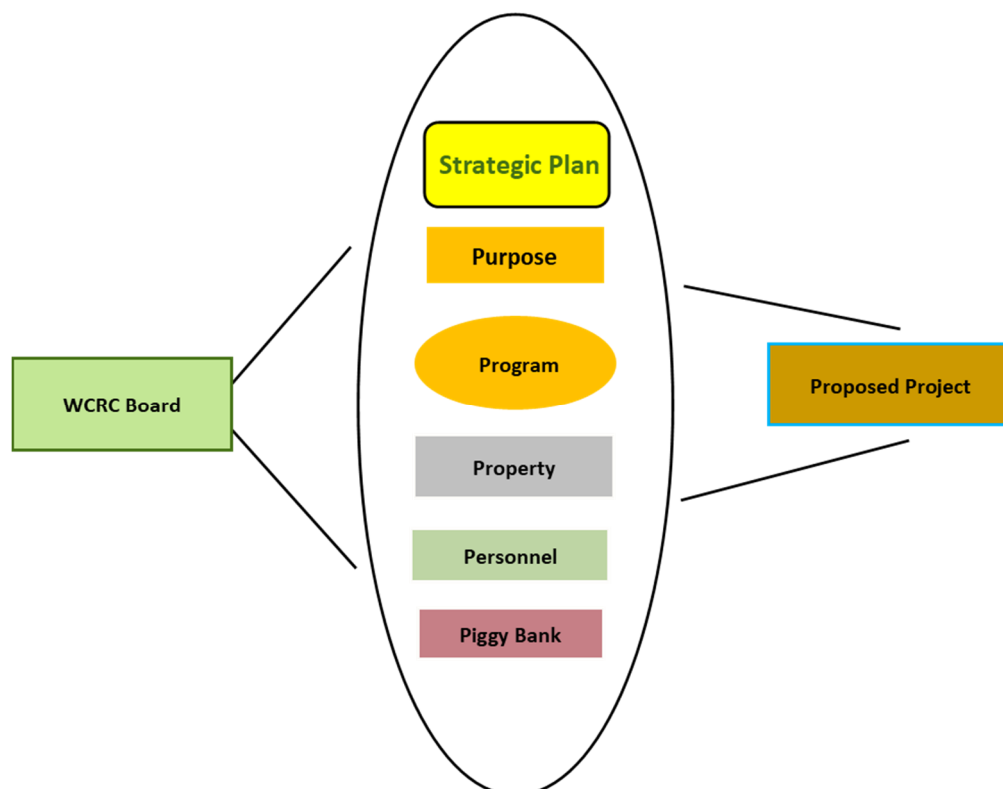
At the culmination of this season of Strategic Planning, the different subcommittees will be dissolved. Thank you for representing the various perspectives during this Strategic Planning season. Moving forward, the board can use this Strategic Plan as a decision making tool.

By adopting this plan, the board is agreeing to a process. There are parts of this plan that we are not sure about. For example, should we add on to Magnolia or build a stand-alone dining room? Is a Multi-purpose gym a good project for WCRC? Maybe, maybe not.

When evaluating these opportunities, we ask...

1. Does the project align with our **Purpose**? Does it help us achieve our mission?
2. Does it fit our **Program** of strengthening the church by providing camp and retreats?
3. Will it be an asset to our **Property**?
4. Can we provide the needed **Personnel**?
5. Is it financially sustainable -- will it fill or drain our **Piggy Bank**?

This plan does not have answers to all the questions, but it gives us a framework for making good decisions. I suggest the board review this document annually and make it the source of our projects and **the lens through which we view challenges and opportunities**. Each year, we refine the plan and determine the projects we need to pursue in order to accomplish the mission.



## Appendix

### Some Purpose Group Notes

Over the course of several meetings one thing that this group kept coming back to was the matter of “right sizing.” What does WCRC want to become? The choices were:

1. A conference center that can accommodate large groups (300+)
2. A retreat center that accommodates multiple small to medium-sized groups (20-100)

The group settled on #2 as the better option. They would like to see WCRC keep it’s small feel.

The group also identified the following as problems that WCRC’s ministry addresses:

Leon: Kids leaving the church

Jim T: Distraction – no focus – cell phones  
Leaving the church is a byproduct of that.

Church is crowded out by travel soccer and Boy Scouts and etc.

Church is not a priority to the parents

- Presence of God
- Present with each other

More than program

Maybe church is not giving a sense of presence or community as it once did. WCRC is a place where God nourishes Body soul and mind.

“Crafting Effective Vision-Mission Statements”.

**Ministry Overview 2016**

**Five Values of Christian Camping**

Jim Thornton – Vision/Mission/Values

We are a body of believers who strive to serve all who "retreat" from the daily grind of life. We aim to make their stay fruitful and beneficial. We will do this through full engagement of our gifts of hospitality, service and spirituality.

---

There’s been a good deal of discussion and agreement that bigger is not always better. I (Bob) would propose we consider recalculating the build out capacity from 300+ down to 237.

That means the only additional lodging is Cabin Village B. We would eliminate **Expand Oakwood, Build Another Holly,** and **Build a Stand Alone Dining Room** as Proposed Projects.

### Increase our Capacity

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

The build out lodged guest capacity numbers would be as follows:

Laurel			32
Holly			20
Oakwood			65
Cabin Village			60
Current total			177
Cabin Village B			60
Total			237

- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

As we progress, we can continue to discuss the larger capacity number (we could change our minds later), but choosing to follow the path of smaller build out now, will allow us to move forward.

I think 237 as the buildout capacity is a good idea for several reasons:

- It will keep us from over-crowding and losing the "feel" of small
- It is more doable from a fundraising standpoint
- Our recreation amenities and parking areas won't get overcrowded
- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

## Some Notes from the Piggy Bank Group

How will we pay for it?

This group will look at our financial position to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals?

To begin, I think the best course of action would be to do a SWOT review of our finances. I think this would look at the last 5-10 years and it would show our Net Income, Net Ordinary, and Debt.

Identify our income drivers. We probably know this intuitively, but separate out the buildings: Laurel, Holly, Oakwood, Village, RV Campground, Pool. What is the Net Income generated annually from each. So, a P&L for each “area” would be great so that we can see which components are generating income and which are not. The same will need to happen for Food Service. Also program services/guided activities (zip line, tree climb, hayrides, etc) Are the Guided Activities generating income or operating at loss? Then do the same for summer camp, Winter Youth Retreat, and Quilting Retreats.

With these numbers available to us, we can then see what adding *another* of that item would do to the overall financial picture.

Then create pro formas for items we don’t already have.

We need to create a pro-forma P&L for a 300 seat dining room, a pro-forma for a multi-purpose / gymnasium type building.

The brainstorming part comes as we consider other ways to generate income. We should do a pro-forma on an RV Campground addition that would include some storage, additional RV Sites, and rental cabins.

Moving forward, much of the work of this group might emerge after the other groups start to put some items on paper. For example, when the property group says we want to build a new facility, the Piggy Bank Group will be able to take that idea and figure out how feasible this is and what the timeline would likely be. Do we have the capacity to raise that amount of money? How long would it take. Once the facility is added, what impact will it have on the bottom line.

## Some notes from the Property Group

Addendum 1 to Williamsburg Christian Retreat Center Property Sub Committee proposal dtd 11July2023

This addendum is submitted for review and incorporation with previously submitted proposal. Its aim is to answer questions posed by the Strategic Planning committee proper.

Question 1.

Why would we "nix" the Multi-Purpose Building?

Response:

Our initial take was that we already operate with the current facilities without one! If the intent is to operate a facility that generates income to support WCRC's mission, then a year-round facility would be justified. It will require constant monitoring of the schedule and constant maintenance/janitorial services which will impact rental costs. Initial Cost to build figures (based on Calvary Assembly of God facility built in 2011) will exceed \$1.8M. Cost to operate the facility needs to be self-generating from the groups that will utilize the facility. Again, using the CAG example, it took us nearly 6 years to generate enough use to cover costs at a price below the market average in the area. This facility resides within a large Metropolitan area, WCRC resides in a more Rural setting. Setting costs for groups within the immediate area to leave their presently rented facilities will be a challenge.

Question 2.

Are we sure that building more RV Sites makes sense, in other words, how many RV Guests are we turning away now?

Response:

It is difficult to tell accurately the numbers of folk who decide NOT to stay at Colonial Pines. Having the ability to reserve/book online would give us the ability to derive trends or determine how many go elsewhere because of one thing or another. It should be noted that of the 23 sites there are only 3 50Amp sites available for Big Rigs (Class A). Most Class A rigs can use 30Amp sites but must be cautious not to overload. Adding additional sites, with 30/50Amp capability will only enhance the offerings at Colonial Pines. Additionally, it should be noted that once built, sites require little upkeep maintenance, NO maid service, laundry service, etc. Cost to build figures pale in comparison to standing structures.

Question 3.

Why are we not building cabins that would accommodate a family? Like ones that have a full kitchen and could accommodate a family of 4 to 8 on vacation etc.

Response:

Nominal size of a single family "Cottage" ranges from 1000 – 1500sq ft. Current cost-to-build in the Richmond area ranges from \$70 to \$90 per square foot. Without including the cost for required infrastructure (water/sewage/electric/gas), each Cottage would range between \$70K - \$90K for a 1000sq ft Cottage. \$105K to \$135K for 1500 square foot cottage. These costs are based solely on a Contractor doing the work and the mark ups associated therein. An alternative to Brick and Mortar could be Double wide trailer units, which would reduce the cost-to-build figures previously noted. In either case the need for building/trailer maintenance upkeep, Laundry and maid services are required as is the initial outfitting of each structure with major appliances.

Question 4.

Do we think RV Camping demand will continue to be strong even with the push for electric vehicles and with the continued rise of gas prices?

Response:

Yes, currently Ford and Chevrolet offer Electric Trucks capable of towing trailers (F-150 Lightning 3.5 tons and Silverado EV 4.5 tons). As technology advances so will the abilities of electric vehicles to overtake the current petroleum-based ones. Trailers have gotten lighter as well. Lites and Ultra-Lites are the units of choice. The average weight of a 28ft Ultra-lite is 6.2KGVW. Within the current limits of either EV Truck being offered to the public. The RV market took off during the COVID pandemic and remains strong. Current Colonial Pines occupancy confirms that trend.





## Program Group: Facilities & Amenities

### Lodging

Lodging	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Holly Cottage	20	Retreat/Rental	N/A	No camp use
(Existing) Laurel Cottage	32	Retreat/Rental	N/A	No camp use
(Existing) Oakwood Lodge	92	Retreat/Rental	N/A	No camp use
(Existing) RV Circle	23 RVs	RV Camping	Non-primitive tent camping	
(Existing) Cabin Village A	60	Summer Camp	Retreat/Rental	
(Existing) Primitive Camping	N/A	Primitive Camping	Potential Summer Camp	
Total:	204			Not including RV/tent campers
(Proposed) Evergreen Apartments	12	Summer Camp Staff Lodging	Rental Future intern housing	1-2 bedroom apartments on second floor Accom. 4 people
(Proposed) Family Cabins	30	Rental	Retreat	2 bedroom; accom. 6-8 people; kitchenette, eating area, sitting area; 1 bath; laundry?
(Proposed) Cabin Village B	72	Summer Camp	Retreat/Rental	6 cabins & commons
(Proposed) "Holly" Cottage 2	28	Retreat/Rental	Summer Camp	Slightly larger than existing Holly. All rooms accom. 4 people, w/ bath. Camp Use ideas: MLT, WYR, Keystone, Staff Training
New Total:	346			Not including RV/tent campers

## Facilities

Facility	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Magnolia Center	120	Admin Offices Camp Store/Snack Shack Small Dining Facility	Meeting Space	
(Existing/Proposed) Edgewood Multi-Purpose Building	200	Summer Camp	Rental/Retreat	Multi-court flooring (basketball, volleyball); bathrooms; gym; game room?
(Proposed) Evergreen Center	300	Dining Facility Camp Admin	Meeting Space	Camp storage; staff housing/offices; game room?

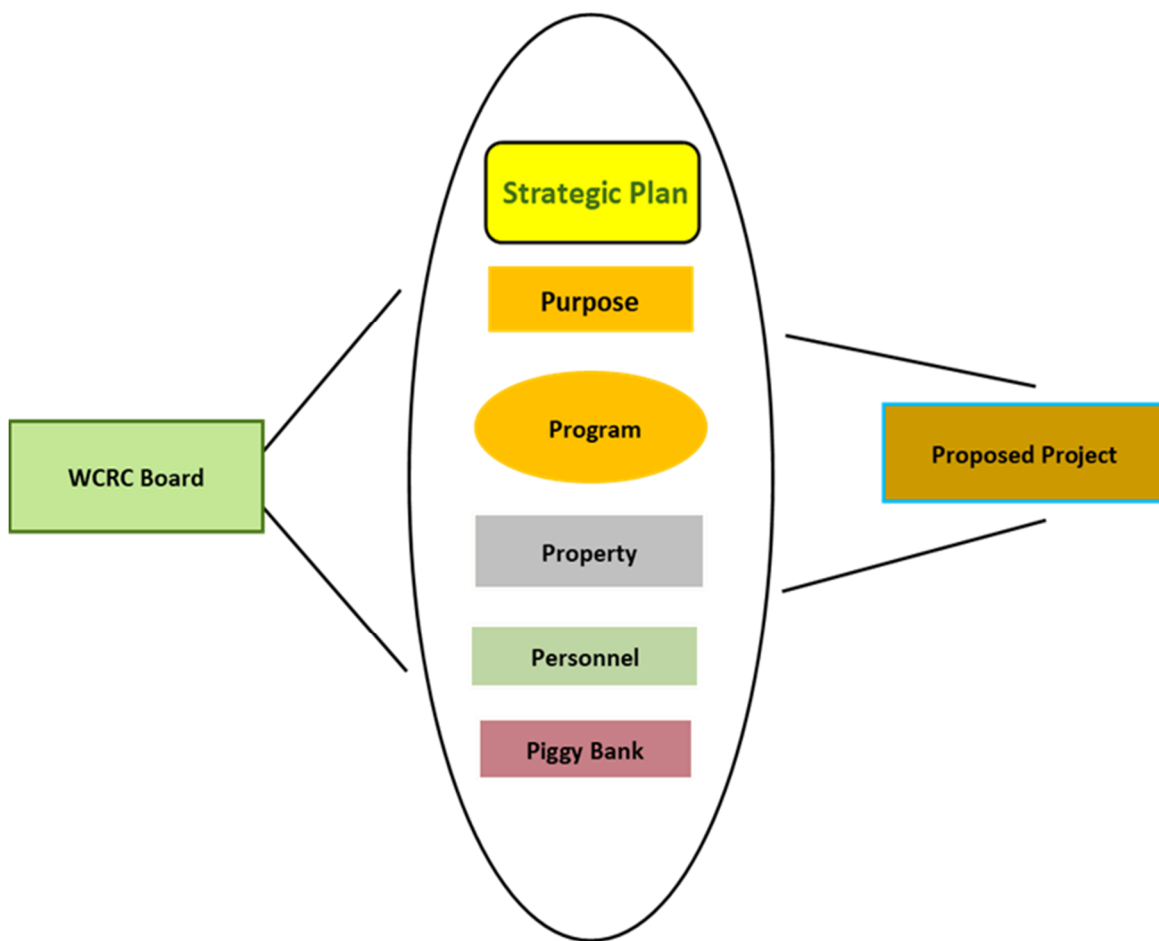
## Amenities

Amenity	Purpose	Notes
(Existing) Horse shoes/Basketball Court- Outdoor	Retreat/Guest use	Renovate: new hoops, lines Renovate horse shoes
(Existing) Tennis Courts	Retreat/Guest use	Renovate into pickle ball courts
(Existing) Pool	Retreat/Guest/Day Pass use Summer Camp	Consider making pool larger/second pool?
(Existing) Pool House	Pool Use Bathrooms	Renovate: additional bathrooms, concession stand, patio area
(Existing) Softball Field	Retreat/Guest use Summer Camp	Renovate; new bleachers
(Existing) Outdoor Worship Center	Retreat/Guest use	
(Existing) Disc Golf	Retreat/guest use	
(Existing) Fire circles	Retreat/Guest use Summer Camp	
(Proposed) Multi-Purpose Fields	Rental Summer Camp use	Level fields, bleachers will allow for sports camps, school/teams rentals or retreats
(Proposed) Cabin Village Playground	Summer Camp use Retreat use	Playground in camp area for campers during staff meetings

Amenity	Purpose	Notes
Additional/new high ropes course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Canopy Zip-line course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Game Room	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Camp Store	Camp/Retreat use	
Parking	Accommodate large groups	Assess parking/access to new buildings; develop plan

# WCRC Strategic Plan

## 2024-2025



*Discerning God's Way Forward*



## **The Process for Strategic Planning**

In the winter of 2023, the WCRC Board of Directors began a season of strategic planning with the goal to create a plan that will guide WCRC into the future.

Groups were formed around 5 “P’s”: Purpose, Program, Property, Personnel, and Piggy Bank. Each group met to consider their specific area and then the groups reported back to the entire board. All that follows seeks to bring the information gathered into a cohesive plan and strategic process that WCRC can use to move forward effectively.

**Purpose Group** Jim Thornton, Shawn Manning, Leon Brunk, Bob Briscoe

This group reviewed our Mission, Vision and Values and also reviewed the WCRC’s build out capacity or “right size” of WCRC.

**Program Group** Jeri Field, lead, Zach Dey, Ginger McMeniman, Lizzy Miller, Jamie Field

This group reviewed and evaluated our programs to determine if we are accomplishing our Mission, Vision and Values. They took a look at how well attended our programs are and evaluated if there are some that should be given up and if there are others that we should add. (For strategic planning, “program” includes anything we provide for our guests and campers: Summer Camp, Programmed Retreats like Quilting, Guest Group Retreats, RV Camping, and Day Events)

**Property Group** Glenn Adams, Amanda Rose, Rich Carter, Jamie Field

Given the purpose and the program, what facility changes will be needed to facilitate the plan? This group met to determine

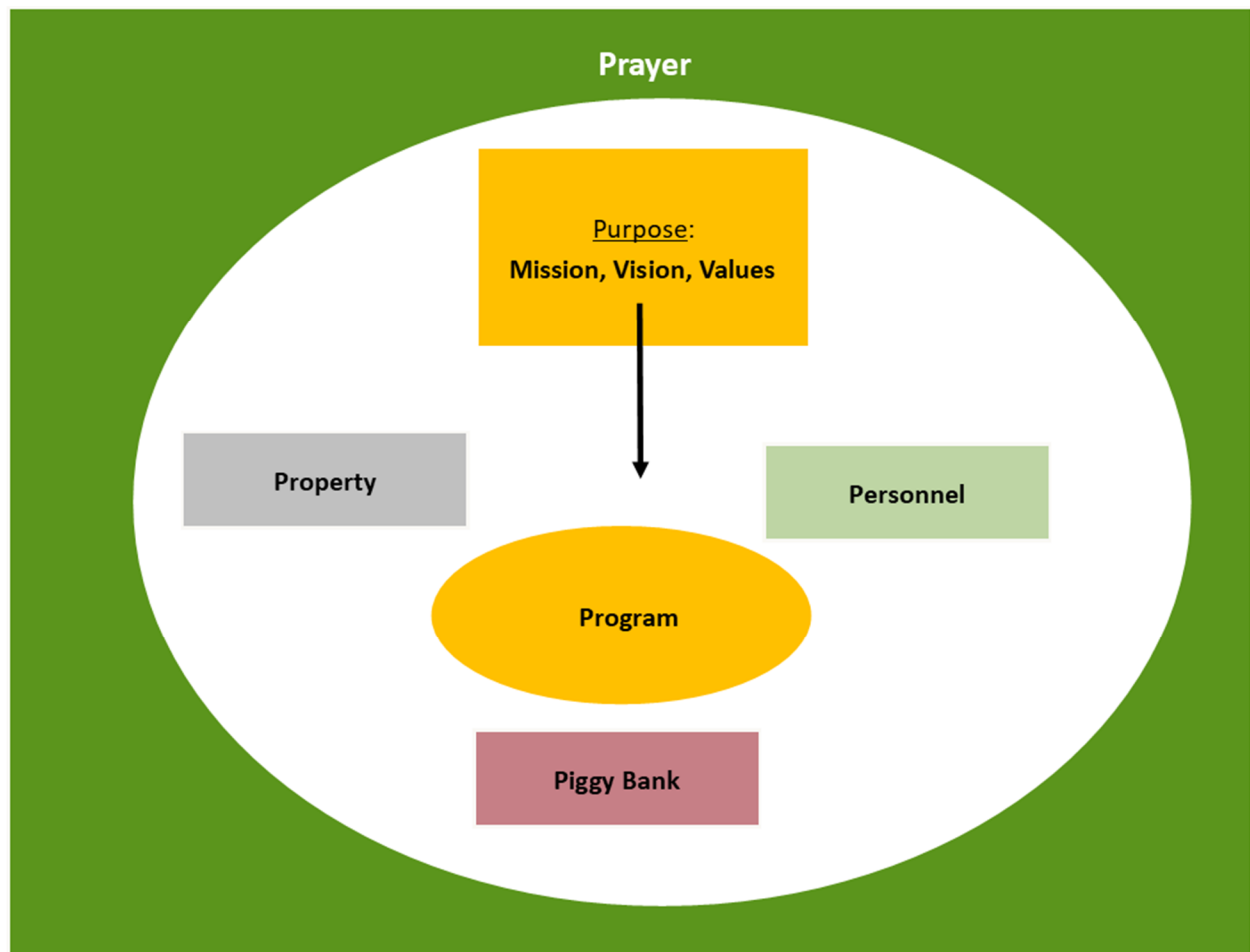
**Personnel Group** Josh Brown, Bob Briscoe

This group met to determine the current organizational chart and determine how staffing will need to change and grow to facilitate the plan.

**Piggy Bank Group** Beth Daniels, John Bowman, Larry McLaughlin, Rich Beckler

How will we pay for it? This group met to look at our financial position, to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals? What about fundraising? What is WCRC capable of and how can that improve? How can we have a “successful” capital campaign?

We used this graphic as a guide





## **Purpose Group**

Recommendations:

### **Mission (no changes)**

To provide a place for the Holy Spirit to work in the lives of kids and adults through camping and retreats.

### **Vision (slight change)**

Every Life Changed by Jesus

Welcomed into His Family

And ***Called to Serve Him*** (was “And Serving Him”)

### **Proposed Values**

- ***Spirituality*** — *Faithful to Jesus Christ and the Word of God, we value a peaceful setting where guests can enjoy God’s creation and worship Him.*
- ***Hospitality*** — *Friendly, courteous and helpful, we value quality food, clean and comfortable lodging, and well-kept grounds and facilities.*
- ***Recreation*** — *Seeking to provide opportunities for growth, we value recreation, adventure, and fun.*

### **Current Values**

- Remain faithful to Christ, the Word of God, and the demonstration of His love
- Provide a peaceful setting that encourages a relaxed pace, enjoyment of the outdoors, and worship of God – our Creator, Redeemer and Sustainer
- Present attitudes that are friendly, compassionate, courteous & helpful
- Provide opportunities for adventure, recreation and fun that will build positive memories for all ages
- Maintain clean and attractive grounds and facilities

The Purpose Group also recommends that WCRC not aspire to become a Conference Center serving large groups, but instead to embrace our current strength of serving several small to medium sized retreat groups at one time. This could mean that an expansion of Magnolia Center could provide the dining capacity we need.

## **Program Group**

### ***Summer Camp Recommendations***

- Increase lodging capacity to welcome more campers. Adding one more Cabin Village will be a good build out capacity.
- Add new activities – to give campers a reason to come back. Improved Ropes Course or Canopy Zip Line Tour.
- Create a *Gap Year Program or Internship Program* to minister to high school graduates who are seeking God’s direction for their lives.
- Increase pay for camp staff to make hiring quality staff easier
- Build a stand-alone Dining Facility “Evergreen Center” to house camp nurse and interns and offices.

### ***Retreat Group Recommendations***

- Increase lodging capacity to welcome more guests.  
(Build out capacity to be determined.)
- Increase dining capacity to accommodate lodging capacity.
- Increase meeting space to accommodate lodging capacity.
- Add indoor recreation option—multi-purpose gym-- for rainy day scenarios and additional activities.
- Add more Guided Activities to increase guest group and camper retention.
- Add a guest laundry and camp store for convenience.
- Provide family-style cabins – a category we don’t currently have.
- Add more RV sites to welcome more camping guests.
- Add playground areas for family enjoyment.

## Property Group

### Recommendations

1. **Dining and Multi use facility (The Gathering Place).** The situation with our current Food Service facility is “Stretched!” Double shifts for lodged guests puts a definite strain on current resources. The Sub-Committee feels strongly to utilize Option 2 of the 2017 MPR proposal. Located midway between Oakwood and Cabin Village “A” would provide equal but separate sections supporting the Camp and lodged guests. Additionally, the facility could house the Camp Nurse, Store and possibly GAP/Intern housing.
2. **Magnolia renovation.** As in the 2017 MPR proposal Magnolia Food Service would be downsized. Reservation/Group check-in and out remains an integral part of the Administrative Hub. Additional Bathrooms and Office space and restoring the “Sanctuary” to its rightful role. Where Worship and Praise is preeminent.
3. **Colonial Pines expansion and RV Laundry, Equipment Check out and Camp Store.** Adding sites to an already consistent money maker makes sense considering the cost of adding 10 sites for an estimated cost of 10K per site. The Rv Laundry/Camp store has been a discussion point for many years and would benefit RV’ers and the Mission.
4. **Cabin Village “B”.** With the new Dining facility in operation and Magnolia restored for Praise and Worship for larger groups and Colonial Pines expansion paying off this is where the Subcommittee feels the Cabin Village “B” needs to be. The description in the 2017 MPR proposal for the Commons remains valid.
5. **“Permanent Party” Staff House.** This remains valid. See 2017 MPR proposal for particulars.
6. **Maintenance.** Provide additional storage for equipment and additional workspace. We are going to need it with the additional structures planned. A water line would be nice, and a “Porta Potty” would work as well.
7. **Holly 2.0.** Holly Cottage works for most groups/family reunions. But as families GROW so do the needs of their accommodations at these events. To house some in Holly (limited Handicap Accommodations/Access), some in Oakwood or even Colonial pines warrants a look at a facility similar to those most know of in the “Outer Banks, Gatlinburg, the Pocono’s, etc.”
8. **Oakwood expansion.** Remains on the list of things to add in the future.

## Current Facilities



## Build-out Opportunities\*



\*full page map is in the Appendix

## Personnel Group

### Recommendations:

Employ a Development Director -- part-time at first, then full-time as needed.

Increase guest services positions as guest volume increases

Increase program staff as needed

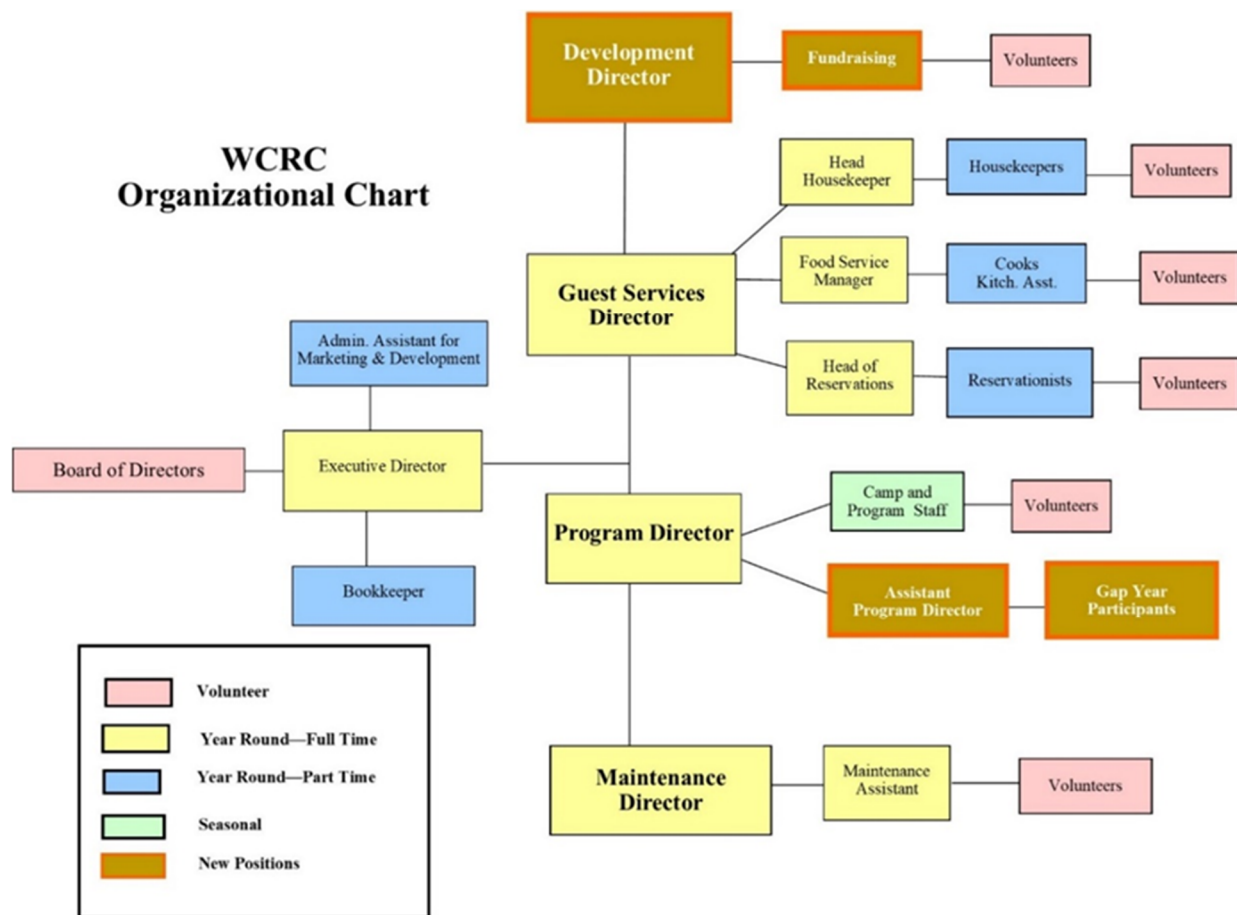
Increase maintenance staff as needed

Employ more volunteers as we are able

Provide one additional married staff house

Provide one or two single staff dwellings

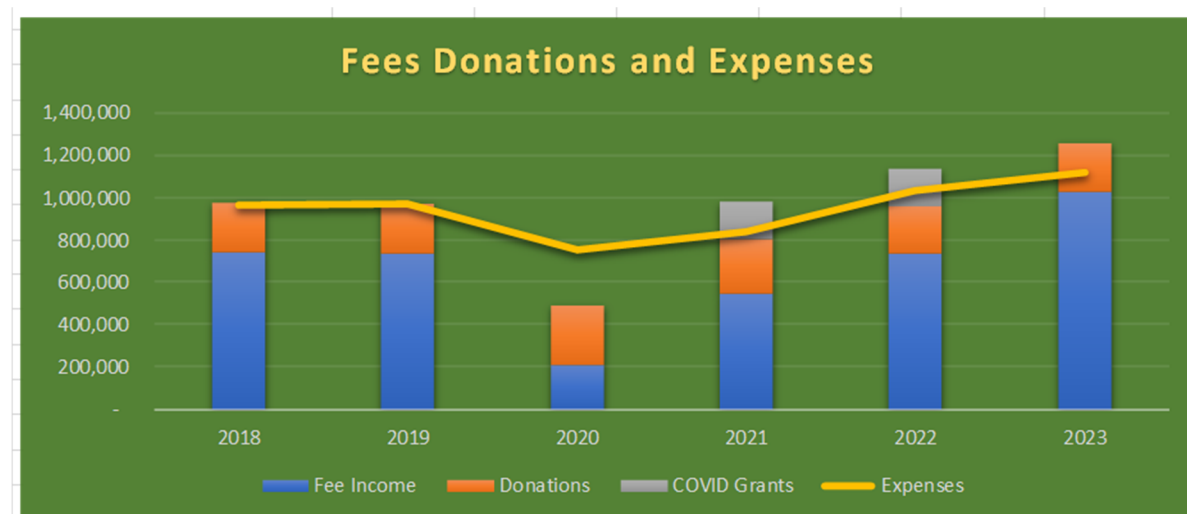
Increase summer staff salaries



## Piggy Bank Group

### Current Financial Position

Financial Report 2023						
	2018	2019	2020	2021	2022	2023
Fee Income	743,707	737,282	206,221	545,198	736,020	1,026,153
Operating Expenses	918,347	904,649	730,610	796,926	935,699	1,095,768
Net Operating Income	(174,640)	(167,367)	(524,389)	(251,728)	(199,679)	(69,615)
Donations	230,892	235,889	283,328	260,018	223,987	233,069
COVID Grants	-	-	-	175,300	174,953	0
Interest Expense	21,683	22,044	24,679	46,940	51,187	37,347
Other Income & Expense	(27,532)	(45,582)	139	4,744	(50,121)	12,610
Net Income	7,037	896	(265,601)	141,394	97,953	138,717
	2018	2019	2020	2021	2022	2023
Donations as Percentage	24%	24%	58%	32%	23%	19%
Total Assets	2,561,737	2,558,481	3,099,066	3,098,569	2,972,330	3,111,242
Total Debt	593,790	556,321	1,374,609	1,266,822	980,376	955,078
Short term liabilities	102,373	135,694	123,592	88,556	150,809	170,722
Net Worth	1,865,574	1,866,466	1,600,865	1,743,191	1,841,145	1,985,442
Expenses	967,562	972,275	755,150	839,122	1,037,007	1,120,505



The Piggy Bank Group would like to see WCRC attain a positive NOI so that donated funds can be used for facility renewal, upgrades, and new facilities. In evaluating potential projects, the Finance Committee and the board as a whole should weigh the financial impact in terms of income-generating potential and additional operational expenses.

In the example of a new high ropes course, efforts should be made to choose a course that will produce significant income while requiring few staff and little annual maintenance expense.

When it comes to new buildings, the board should require a thorough evaluation of the cost and benefits. In 2010 for example, when the Cabin Village was completed, it was not only a big improvement for camp, but it also became the highest occupancy facility for guest groups, and a great income generator.

Additional dining space will have a less direct impact on income and will have a significant operational expense due to food costs and food service payroll expense. There will however be some significant “economies of scale” when cooking for twice as many while adding only one or two more staff; and, the ability to feed Oakwood groups during camp (not an option right now) would provide more income during an otherwise high expense period.

Adding on to the RV Campground would generate more income with little operational expense IF we have the demand. Right now, we do not have excess demand. Online booking might create the needed demand, but only time will tell. Until we see additional demand, adding campsites is not recommended.

As far as new capital projects in general, the board should avoid incurring additional debt if at all possible. The finance committee and board should also consider paying down debt when interest rates are favorable.

Additional programs like a Gap Year Program need significant research. A program like this might reduce payroll by providing a “staffing solution” but the expenses of a program like this will need to be determined first to find out if it is financially sustainable.

From a financial strategy standpoint, WCRC is in a good place that can get even better with the right sequencing of projects. Smaller projects with a high likelihood of generating positive net income should be considered first. As fundraising capacity increases, larger projects can then be considered.

## **Projects to Consider**

Build Cabin Village B  
Build a Laundry Room Game Room / Camp Store  
Build a High Ropes Adventure Course – Zip Line Canopy Tour  
Create a Gap Year / Internship Program  
Expand Oakwood  
Build another Holly Cottage  
Expand Magnolia  
Build a Stand Alone Dining Room  
Build a Multi-Purpose Gym  
Build a Family Cabin Village  
Add RV Sites  
Add Playgrounds  
Increase Summer Staff Salaries  
Build an Additional Married Staff House  
Build single staff housing  
Improve the Maintenance Area  
Build a Volunteer Village (RV and/or Cabins) to House Volunteers  
Operate with a 5 year Budget  
Achieve Positive NOI  
Hire a Development Director  
Reduce Debt  
Employ More Volunteers

## **Categories**

1. Increase Capacity
2. Enhance the Guest Experience
3. Expand our Ministry
4. Increase Sustainability
5. Improve Staff Care and Productivity
6. Employ Good Facility Stewardship



### **1. Increase our Capacity**

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

### **2. Enhance the Guest Experience**

- Build a High Ropes Adventure Course
- Build a Multi-Purpose Gym
- Add Playgrounds

### **3. Expand our Ministry**

- Begin a Gap Year Program
- Build a Family Cabin Village

### **4. Enhance our Sustainability**

- Operate with a 5 year Budget
- Achieve Positive NOI
- Reduce Debt
- Employ More Volunteers
- Build a Volunteer Village (RV and/or Cabins) to House Volunteers

### **5. Improve Staff Care and Productivity**

- Build Additional Staff Houses
- Increase Summer Staff Salaries
- Hire a Development Director
- Improve the Maintenance Area

### **6. Employ Good Facility Stewardship**

- Replace the Roof on Oakwood

## Process for moving forward

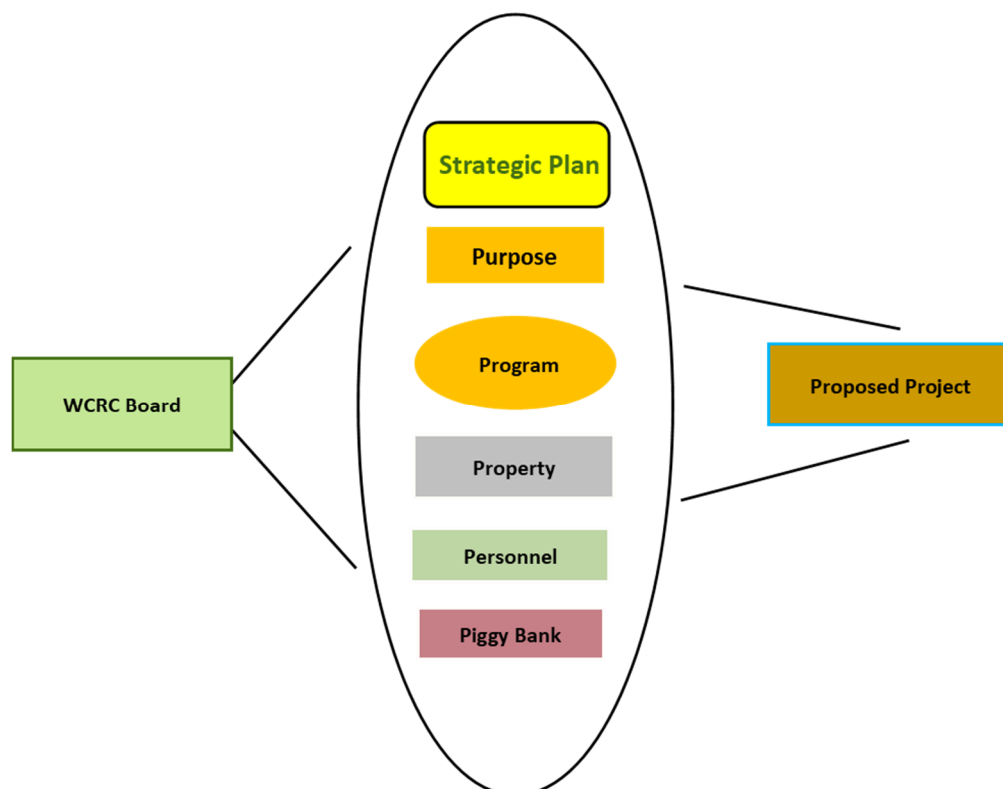
At the culmination of this season of Strategic Planning, the different subcommittees will be dissolved. Thank you for representing the various perspectives during this Strategic Planning season. Moving forward, the board can use this Strategic Plan as a decision making tool.

By adopting this plan, the board is agreeing to a process. There are parts of this plan that we are not sure about. For example, should we add on to Magnolia or build a stand-alone dining room? Is a Multi-purpose gym a good project for WCRC? Maybe, maybe not.

When evaluating these opportunities, we ask...

1. Does the project align with our **Purpose**? Does it help us achieve our mission?
2. Does it fit our **Program** of strengthening the church by providing camp and retreats?
3. Will it be an asset to our **Property**?
4. Can we provide the needed **Personnel**?
5. Is it financially sustainable -- will it fill or drain our **Piggy Bank**?

This plan does not have answers to all the questions, but it gives us a framework for making good decisions. I suggest the board review this document annually and make it the source of our projects and **the lens through which we view challenges and opportunities**. Each year, we refine the plan and determine the projects we need to pursue in order to accomplish the mission.



## Appendix

### Some Purpose Group Notes

Over the course of several meetings one thing that this group kept coming back to was the matter of “right sizing.” What does WCRC want to become? The choices were:

1. A conference center that can accommodate large groups (300+)
2. A retreat center that accommodates multiple small to medium-sized groups (20-100)

The group settled on #2 as the better option. They would like to see WCRC keep it’s small feel.

The group also identified the following as problems that WCRC’s ministry addresses:

Leon: Kids leaving the church

Jim T: Distraction – no focus – cell phones  
Leaving the church is a byproduct of that.

Church is crowded out by travel soccer and Boy Scouts and etc.

Church is not a priority to the parents

- Presence of God
- Present with each other

More than program

Maybe church is not giving a sense of presence or community as it once did. WCRC is a place where God nourishes Body soul and mind.

“Crafting Effective Vision-Mission Statements”.

**Ministry Overview 2016**

**Five Values of Christian Camping**

Jim Thornton – Vision/Mission/Values

We are a body of believers who strive to serve all who "retreat" from the daily grind of life. We aim to make their stay fruitful and beneficial. We will do this through full engagement of our gifts of hospitality, service and spirituality.

---

There’s been a good deal of discussion and agreement that bigger is not always better. I (Bob) would propose we consider recalculating the build out capacity from 300+ down to 237.

That means the only additional lodging is Cabin Village B. We would eliminate **Expand Oakwood, Build Another Holly,** and **Build a Stand Alone Dining Room** as Proposed Projects.

### Increase our Capacity

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

The build out lodged guest capacity numbers would be as follows:

Laurel			32
Holly			20
Oakwood			65
Cabin Village			60
Current total			177
Cabin Village B			60
Total			237

- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

As we progress, we can continue to discuss the larger capacity number (we could change our minds later), but choosing to follow the path of smaller build out now, will allow us to move forward.

I think 237 as the buildout capacity is a good idea for several reasons:

- It will keep us from over-crowding and losing the "feel" of small
- It is more doable from a fundraising standpoint
- Our recreation amenities and parking areas won't get overcrowded
- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

## Some Notes from the Piggy Bank Group

How will we pay for it?

This group will look at our financial position to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals?

To begin, I think the best course of action would be to do a SWOT review of our finances. I think this would look at the last 5-10 years and it would show our Net Income, Net Ordinary, and Debt.

Identify our income drivers. We probably know this intuitively, but separate out the buildings: Laurel, Holly, Oakwood, Village, RV Campground, Pool. What is the Net Income generated annually from each. So, a P&L for each “area” would be great so that we can see which components are generating income and which are not. The same will need to happen for Food Service. Also program services/guided activities (zip line, tree climb, hayrides, etc) Are the Guided Activities generating income or operating at loss? Then do the same for summer camp, Winter Youth Retreat, and Quilting Retreats.

With these numbers available to us, we can then see what adding **another** of that item would do to the overall financial picture.

Then create pro formas for items we don’t already have.

We need to create a pro-forma P&L for a 300 seat dining room, a pro-forma for a multi-purpose / gymnasium type building.

The brainstorming part comes as we consider other ways to generate income. We should do a pro-forma on an RV Campground addition that would include some storage, additional RV Sites, and rental cabins.

Moving forward, much of the work of this group might emerge after the other groups start to put some items on paper. For example, when the property group says we want to build a new facility, the Piggy Bank Group will be able to take that idea and figure out how feasible this is and what the timeline would likely be. Do we have the capacity to raise that amount of money? How long would it take. Once the facility is added, what impact will it have on the bottom line.

## Some notes from the Property Group

Addendum 1 to Williamsburg Christian Retreat Center Property Sub Committee proposal dtd 11July2023

This addendum is submitted for review and incorporation with previously submitted proposal. Its aim is to answer questions posed by the Strategic Planning committee proper.

Question 1.

Why would we "nix" the Multi-Purpose Building?

Response:

Our initial take was that we already operate with the current facilities without one! If the intent is to operate a facility that generates income to support WCRC's mission, then a year-round facility would be justified. It will require constant monitoring of the schedule and constant maintenance/janitorial services which will impact rental costs. Initial Cost to build figures (based on Calvary Assembly of God facility built in 2011) will exceed \$1.8M. Cost to operate the facility needs to be self-generating from the groups that will utilize the facility. Again, using the CAG example, it took us nearly 6 years to generate enough use to cover costs at a price below the market average in the area. This facility resides within a large Metropolitan area, WCRC resides in a more Rural setting. Setting costs for groups within the immediate area to leave their presently rented facilities will be a challenge.

Question 2.

Are we sure that building more RV Sites makes sense, in other words, how many RV Guests are we turning away now?

Response:

It is difficult to tell accurately the numbers of folk who decide NOT to stay at Colonial Pines. Having the ability to reserve/book online would give us the ability to derive trends or determine how many go elsewhere because of one thing or another. It should be noted that of the 23 sites there are only 3 50Amp sites available for Big Rigs (Class A). Most Class A rigs can use 30Amp sites but must be cautious not to overload. Adding additional sites, with 30/50Amp capability will only enhance the offerings at Colonial Pines. Additionally, it should be noted that once built, sites require little upkeep maintenance, NO maid service, laundry service, etc. Cost to build figures pale in comparison to standing structures.

Question 3.

Why are we not building cabins that would accommodate a family? Like ones that have a full kitchen and could accommodate a family of 4 to 8 on vacation etc.

Response:

Nominal size of a single family "Cottage" ranges from 1000 – 1500sq ft. Current cost-to-build in the Richmond area ranges from \$70 to \$90 per square foot. Without including the cost for required infrastructure (water/sewage/electric/gas), each Cottage would range between \$70K - \$90K for a 1000sq ft Cottage. \$105K to \$135K for 1500 square foot cottage. These costs are based solely on a Contractor doing the work and the mark ups associated therein. An alternative to Brick and Mortar could be Double wide trailer units, which would reduce the cost-to-build figures previously noted. In either case the need for building/trailer maintenance upkeep, Laundry and maid services are required as is the initial outfitting of each structure with major appliances.

Question 4.

Do we think RV Camping demand will continue to be strong even with the push for electric vehicles and with the continued rise of gas prices?

Response:

Yes, currently Ford and Chevrolet offer Electric Trucks capable of towing trailers (F-150 Lightning 3.5 tons and Silverado EV 4.5 tons). As technology advances so will the abilities of electric vehicles to overtake the current petroleum-based ones. Trailers have gotten lighter as well. Lites and Ultra-Lites are the units of choice. The average weight of a 28ft Ultra-lite is 6.2KGVW. Within the current limits of either EV Truck being offered to the public. The RV market took off during the COVID pandemic and remains strong. Current Colonial Pines occupancy confirms that trend.





## Program Group: Facilities & Amenities

### Lodging

Lodging	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Holly Cottage	20	Retreat/Rental	N/A	No camp use
(Existing) Laurel Cottage	32	Retreat/Rental	N/A	No camp use
(Existing) Oakwood Lodge	92	Retreat/Rental	N/A	No camp use
(Existing) RV Circle	23 RVs	RV Camping	Non-primitive tent camping	
(Existing) Cabin Village A	60	Summer Camp	Retreat/Rental	
(Existing) Primitive Camping	N/A	Primitive Camping	Potential Summer Camp	
Total:	204			Not including RV/tent campers
(Proposed) Evergreen Apartments	12	Summer Camp Staff Lodging	Rental Future intern housing	1-2 bedroom apartments on second floor Accom. 4 people
(Proposed) Family Cabins	30	Rental	Retreat	2 bedroom; accom. 6-8 people; kitchenette, eating area, sitting area; 1 bath; laundry?
(Proposed) Cabin Village B	72	Summer Camp	Retreat/Rental	6 cabins & commons
(Proposed) "Holly" Cottage 2	28	Retreat/Rental	Summer Camp	Slightly larger than existing Holly. All rooms accom. 4 people, w/ bath. Camp Use ideas: MLT, WYR, Keystone, Staff Training
New Total:	346			Not including RV/tent campers

## Facilities

Facility	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Magnolia Center	120	Admin Offices Camp Store/Snack Shack Small Dining Facility	Meeting Space	
(Existing/Proposed) Edgewood Multi-Purpose Building	200	Summer Camp	Rental/Retreat	Multi-court flooring (basketball, volleyball); bathrooms; gym; game room?
(Proposed) Evergreen Center	300	Dining Facility Camp Admin	Meeting Space	Camp storage; staff housing/offices; game room?

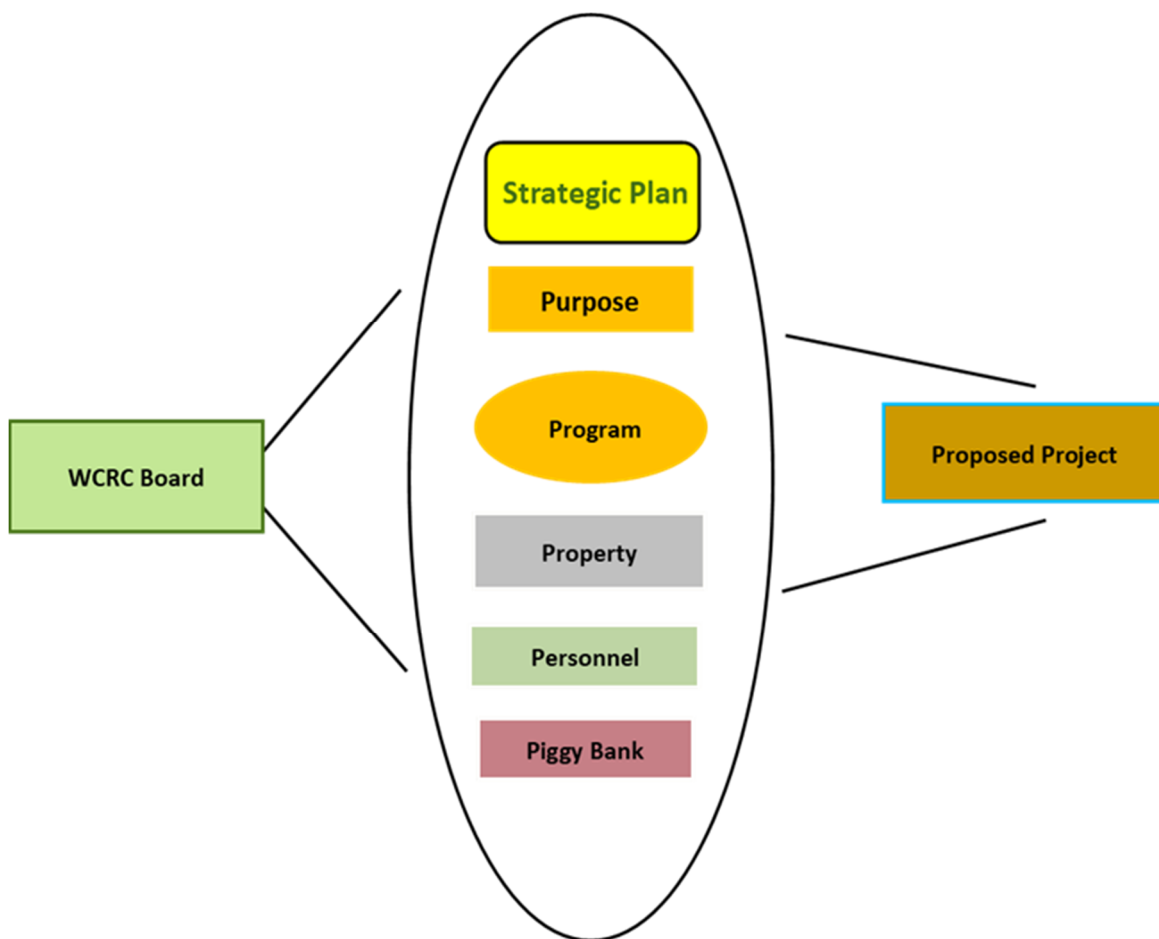
## Amenities

Amenity	Purpose	Notes
(Existing) Horse shoes/Basketball Court- Outdoor	Retreat/Guest use	Renovate: new hoops, lines Renovate horse shoes
(Existing) Tennis Courts	Retreat/Guest use	Renovate into pickle ball courts
(Existing) Pool	Retreat/Guest/Day Pass use Summer Camp	Consider making pool larger/second pool?
(Existing) Pool House	Pool Use Bathrooms	Renovate: additional bathrooms, concession stand, patio area
(Existing) Softball Field	Retreat/Guest use Summer Camp	Renovate; new bleachers
(Existing) Outdoor Worship Center	Retreat/Guest use	
(Existing) Disc Golf	Retreat/guest use	
(Existing) Fire circles	Retreat/Guest use Summer Camp	
(Proposed) Multi-Purpose Fields	Rental Summer Camp use	Level fields, bleachers will allow for sports camps, school/teams rentals or retreats
(Proposed) Cabin Village Playground	Summer Camp use Retreat use	Playground in camp area for campers during staff meetings

Amenity	Purpose	Notes
Additional/new high ropes course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Canopy Zip-line course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Game Room	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Camp Store	Camp/Retreat use	
Parking	Accommodate large groups	Assess parking/access to new buildings; develop plan

# WCRC Strategic Plan

## 2024-2025



*Discerning God's Way Forward*



## **The Process for Strategic Planning**

In the winter of 2023, the WCRC Board of Directors began a season of strategic planning with the goal to create a plan that will guide WCRC into the future.

Groups were formed around 5 “P’s”: Purpose, Program, Property, Personnel, and Piggy Bank. Each group met to consider their specific area and then the groups reported back to the entire board. All that follows seeks to bring the information gathered into a cohesive plan and strategic process that WCRC can use to move forward effectively.

**Purpose Group** Jim Thornton, Shawn Manning, Leon Brunk, Bob Briscoe

This group reviewed our Mission, Vision and Values and also reviewed the WCRC’s build out capacity or “right size” of WCRC.

**Program Group** Jeri Field, lead, Zach Dey, Ginger McMeniman, Lizzy Miller, Jamie Field

This group reviewed and evaluated our programs to determine if we are accomplishing our Mission, Vision and Values. They took a look at how well attended our programs are and evaluated if there are some that should be given up and if there are others that we should add. (For strategic planning, “program” includes anything we provide for our guests and campers: Summer Camp, Programmed Retreats like Quilting, Guest Group Retreats, RV Camping, and Day Events)

**Property Group** Glenn Adams, Amanda Rose, Rich Carter, Jamie Field

Given the purpose and the program, what facility changes will be needed to facilitate the plan? This group met to determine

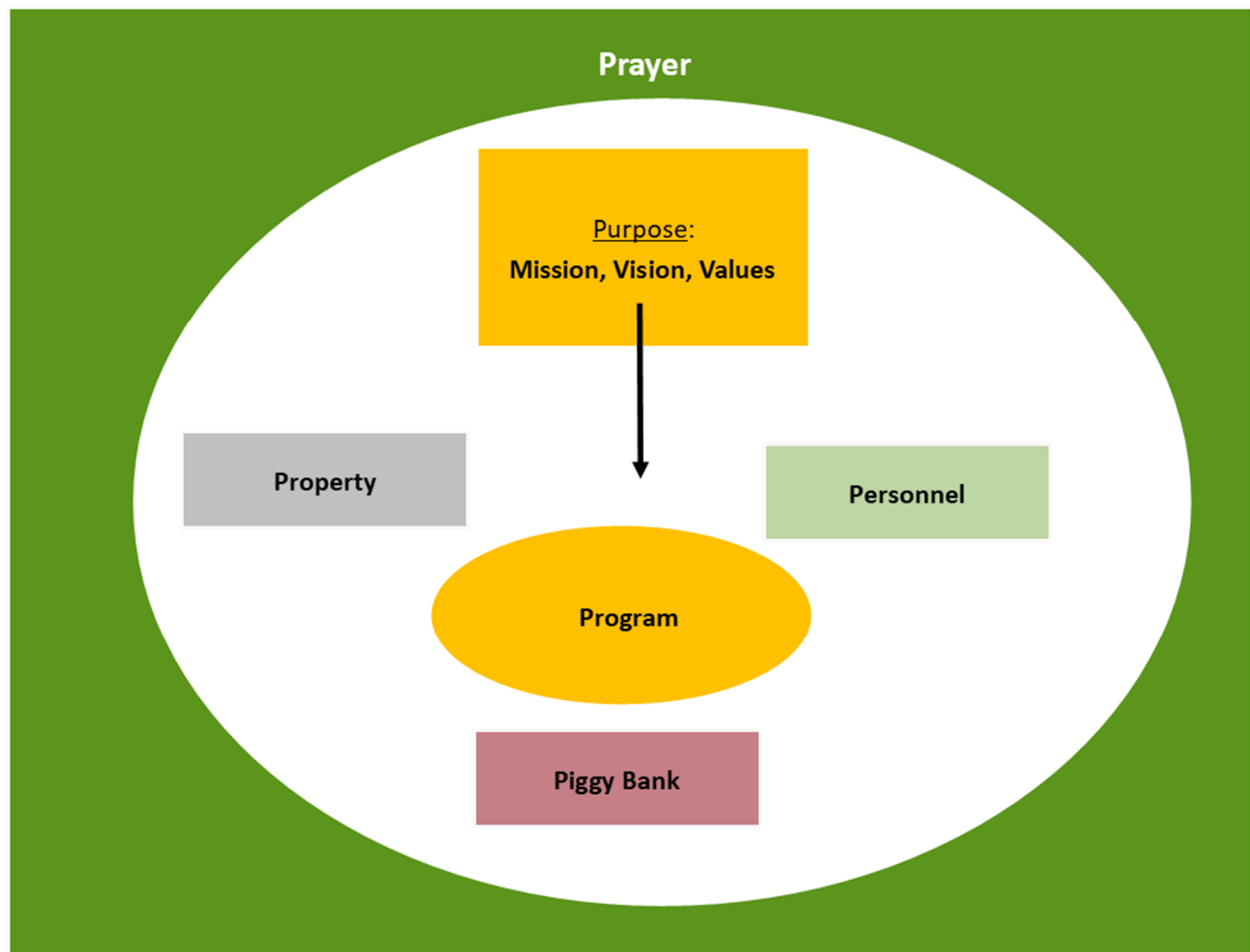
**Personnel Group** Josh Brown, Bob Briscoe

This group met to determine the current organizational chart and determine how staffing will need to change and grow to facilitate the plan.

**Piggy Bank Group** Beth Daniels, John Bowman, Larry McLaughlin, Rich Beckler

How will we pay for it? This group met to look at our financial position, to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals? What about fundraising? What is WCRC capable of and how can that improve? How can we have a “successful” capital campaign?

We used this graphic as a guide



## **Purpose Group**

Recommendations:

### **Mission (no changes)**

To provide a place for the Holy Spirit to work in the lives of kids and adults through camping and retreats.

### **Vision (slight change)**

Every Life Changed by Jesus

Welcomed into His Family

And ***Called to Serve Him*** (was “And Serving Him”)

### **Proposed Values**

- ***Spirituality*** — *Faithful to Jesus Christ and the Word of God, we value a peaceful setting where guests can enjoy God’s creation and worship Him.*
- ***Hospitality*** — *Friendly, courteous and helpful, we value quality food, clean and comfortable lodging, and well-kept grounds and facilities.*
- ***Recreation*** — *Seeking to provide opportunities for growth, we value recreation, adventure, and fun.*

### **Current Values**

- Remain faithful to Christ, the Word of God, and the demonstration of His love
- Provide a peaceful setting that encourages a relaxed pace, enjoyment of the outdoors, and worship of God – our Creator, Redeemer and Sustainer
- Present attitudes that are friendly, compassionate, courteous & helpful
- Provide opportunities for adventure, recreation and fun that will build positive memories for all ages
- Maintain clean and attractive grounds and facilities

The Purpose Group also recommends that WCRC not aspire to become a Conference Center serving large groups, but instead to embrace our current strength of serving several small to medium sized retreat groups at one time. This could mean that an expansion of Magnolia Center could provide the dining capacity we need.



## **Program Group**

### ***Summer Camp Recommendations***

- Increase lodging capacity to welcome more campers. Adding one more Cabin Village will be a good build out capacity.
- Add new activities – to give campers a reason to come back. Improved Ropes Course or Canopy Zip Line Tour.
- Create a *Gap Year Program or Internship Program* to minister to high school graduates who are seeking God’s direction for their lives.
- Increase pay for camp staff to make hiring quality staff easier
- Build a stand-alone Dining Facility “Evergreen Center” to house camp nurse and interns and offices.

### ***Retreat Group Recommendations***

- Increase lodging capacity to welcome more guests.  
(Build out capacity to be determined.)
- Increase dining capacity to accommodate lodging capacity.
- Increase meeting space to accommodate lodging capacity.
- Add indoor recreation option—multi-purpose gym-- for rainy day scenarios and additional activities.
- Add more Guided Activities to increase guest group and camper retention.
- Add a guest laundry and camp store for convenience.
- Provide family-style cabins – a category we don’t currently have.
- Add more RV sites to welcome more camping guests.
- Add playground areas for family enjoyment.

## Property Group

### Recommendations

1. **Dining and Multi use facility (The Gathering Place).** The situation with our current Food Service facility is “Stretched!” Double shifts for lodged guests puts a definite strain on current resources. The Sub-Committee feels strongly to utilize Option 2 of the 2017 MPR proposal. Located midway between Oakwood and Cabin Village “A” would provide equal but separate sections supporting the Camp and lodged guests. Additionally, the facility could house the Camp Nurse, Store and possibly GAP/Intern housing.
2. **Magnolia renovation.** As in the 2017 MPR proposal Magnolia Food Service would be downsized. Reservation/Group check-in and out remains an integral part of the Administrative Hub. Additional Bathrooms and Office space and restoring the “Sanctuary” to its rightful role. Where Worship and Praise is preeminent.
3. **Colonial Pines expansion and RV Laundry, Equipment Check out and Camp Store.** Adding sites to an already consistent money maker makes sense considering the cost of adding 10 sites for an estimated cost of 10K per site. The Rv Laundry/Camp store has been a discussion point for many years and would benefit RV’ers and the Mission.
4. **Cabin Village “B”.** With the new Dining facility in operation and Magnolia restored for Praise and Worship for larger groups and Colonial Pines expansion paying off this is where the Subcommittee feels the Cabin Village “B” needs to be. The description in the 2017 MPR proposal for the Commons remains valid.
5. **“Permanent Party” Staff House.** This remains valid. See 2017 MPR proposal for particulars.
6. **Maintenance.** Provide additional storage for equipment and additional workspace. We are going to need it with the additional structures planned. A water line would be nice, and a “Porta Potty” would work as well.
7. **Holly 2.0.** Holly Cottage works for most groups/family reunions. But as families GROW so do the needs of their accommodations at these events. To house some in Holly (limited Handicap Accommodations/Access), some in Oakwood or even Colonial pines warrants a look at a facility similar to those most know of in the “Outer Banks, Gatlinburg, the Pocono’s, etc.”
8. **Oakwood expansion.** Remains on the list of things to add in the future.

## Current Facilities



## Build-out Opportunities\*



\*full page map is in the Appendix

## Personnel Group

### Recommendations:

Employ a Development Director -- part-time at first, then full-time as needed.

Increase guest services positions as guest volume increases

Increase program staff as needed

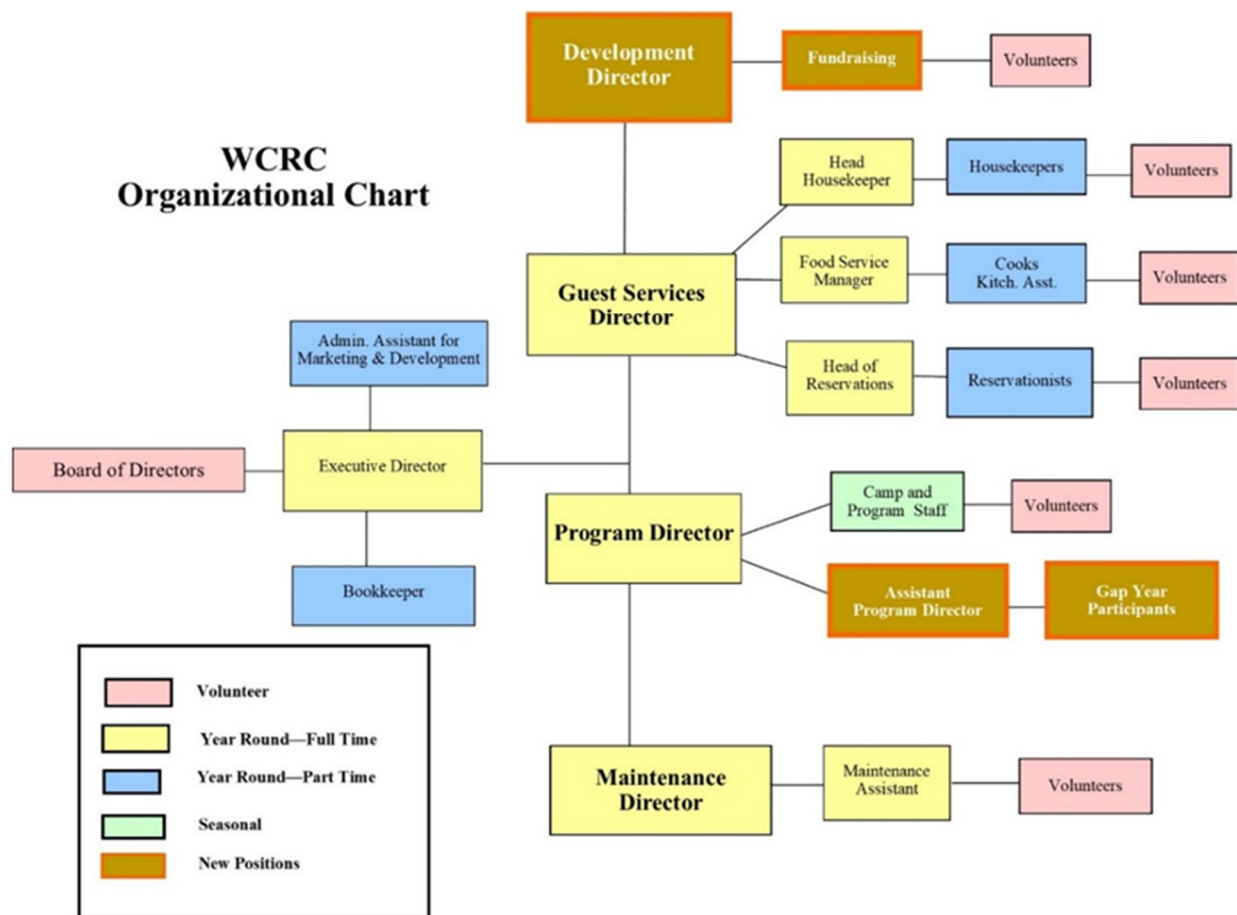
Increase maintenance staff as needed

Employ more volunteers as we are able

Provide one additional married staff house

Provide one or two single staff dwellings

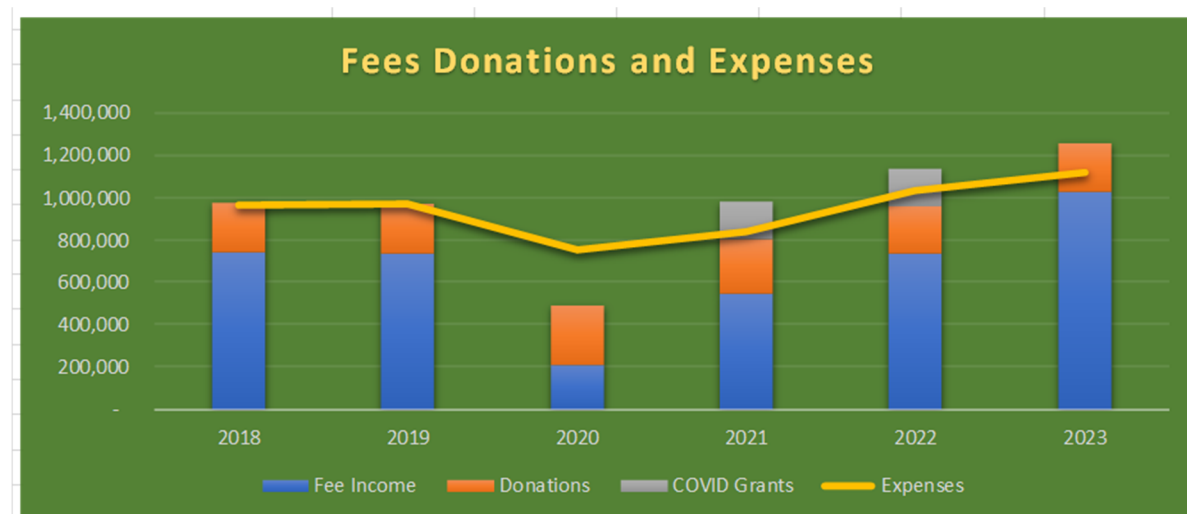
Increase summer staff salaries



## Piggy Bank Group

### Current Financial Position

Financial Report 2023						
	2018	2019	2020	2021	2022	2023
Fee Income	743,707	737,282	206,221	545,198	736,020	1,026,153
Operating Expenses	918,347	904,649	730,610	796,926	935,699	1,095,768
Net Operating Income	(174,640)	(167,367)	(524,389)	(251,728)	(199,679)	(69,615)
Donations	230,892	235,889	283,328	260,018	223,987	233,069
COVID Grants	-	-	-	175,300	174,953	0
Interest Expense	21,683	22,044	24,679	46,940	51,187	37,347
Other Income & Expense	(27,532)	(45,582)	139	4,744	(50,121)	12,610
Net Income	7,037	896	(265,601)	141,394	97,953	138,717
	2018	2019	2020	2021	2022	2023
Donations as Percentage	24%	24%	58%	32%	23%	19%
Total Assets	2,561,737	2,558,481	3,099,066	3,098,569	2,972,330	3,111,242
Total Debt	593,790	556,321	1,374,609	1,266,822	980,376	955,078
Short term liabilities	102,373	135,694	123,592	88,556	150,809	170,722
Net Worth	1,865,574	1,866,466	1,600,865	1,743,191	1,841,145	1,985,442
Expenses	967,562	972,275	755,150	839,122	1,037,007	1,120,505



The Piggy Bank Group would like to see WCRC attain a positive NOI so that donated funds can be used for facility renewal, upgrades, and new facilities. In evaluating potential projects, the Finance Committee and the board as a whole should weigh the financial impact in terms of income-generating potential and additional operational expenses.

In the example of a new high ropes course, efforts should be made to choose a course that will produce significant income while requiring few staff and little annual maintenance expense.

When it comes to new buildings, the board should require a thorough evaluation of the cost and benefits. In 2010 for example, when the Cabin Village was completed, it was not only a big improvement for camp, but it also became the highest occupancy facility for guest groups, and a great income generator.

Additional dining space will have a less direct impact on income and will have a significant operational expense due to food costs and food service payroll expense. There will however be some significant “economies of scale” when cooking for twice as many while adding only one or two more staff; and, the ability to feed Oakwood groups during camp (not an option right now) would provide more income during an otherwise high expense period.

Adding on to the RV Campground would generate more income with little operational expense IF we have the demand. Right now, we do not have excess demand. Online booking might create the needed demand, but only time will tell. Until we see additional demand, adding campsites is not recommended.

As far as new capital projects in general, the board should avoid incurring additional debt if at all possible. The finance committee and board should also consider paying down debt when interest rates are favorable.

Additional programs like a Gap Year Program need significant research. A program like this might reduce payroll by providing a “staffing solution” but the expenses of a program like this will need to be determined first to find out if it is financially sustainable.

From a financial strategy standpoint, WCRC is in a good place that can get even better with the right sequencing of projects. Smaller projects with a high likelihood of generating positive net income should be considered first. As fundraising capacity increases, larger projects can then be considered.

## **Projects to Consider**

Build Cabin Village B  
Build a Laundry Room Game Room / Camp Store  
Build a High Ropes Adventure Course – Zip Line Canopy Tour  
Create a Gap Year / Internship Program  
Expand Oakwood  
Build another Holly Cottage  
Expand Magnolia  
Build a Stand Alone Dining Room  
Build a Multi-Purpose Gym  
Build a Family Cabin Village  
Add RV Sites  
Add Playgrounds  
Increase Summer Staff Salaries  
Build an Additional Married Staff House  
Build single staff housing  
Improve the Maintenance Area  
Build a Volunteer Village (RV and/or Cabins) to House Volunteers  
Operate with a 5 year Budget  
Achieve Positive NOI  
Hire a Development Director  
Reduce Debt  
Employ More Volunteers

## **Categories**

1. Increase Capacity
2. Enhance the Guest Experience
3. Expand our Ministry
4. Increase Sustainability
5. Improve Staff Care and Productivity
6. Employ Good Facility Stewardship

### **1. Increase our Capacity**

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

### **2. Enhance the Guest Experience**

- Build a High Ropes Adventure Course
- Build a Multi-Purpose Gym
- Add Playgrounds

### **3. Expand our Ministry**

- Begin a Gap Year Program
- Build a Family Cabin Village

### **4. Enhance our Sustainability**

- Operate with a 5 year Budget
- Achieve Positive NOI
- Reduce Debt
- Employ More Volunteers
- Build a Volunteer Village (RV and/or Cabins) to House Volunteers

### **5. Improve Staff Care and Productivity**

- Build Additional Staff Houses
- Increase Summer Staff Salaries
- Hire a Development Director
- Improve the Maintenance Area

### **6. Employ Good Facility Stewardship**

- Replace the Roof on Oakwood



## Process for moving forward

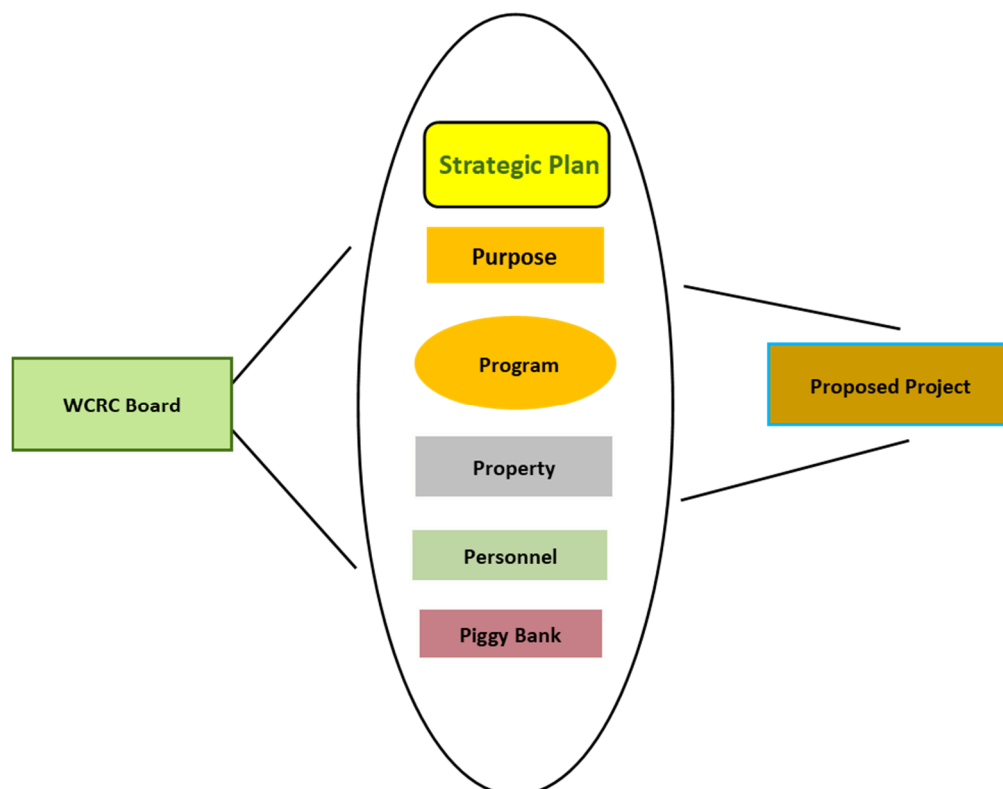
At the culmination of this season of Strategic Planning, the different subcommittees will be dissolved. Thank you for representing the various perspectives during this Strategic Planning season. Moving forward, the board can use this Strategic Plan as a decision making tool.

By adopting this plan, the board is agreeing to a process. There are parts of this plan that we are not sure about. For example, should we add on to Magnolia or build a stand-alone dining room? Is a Multi-purpose gym a good project for WCRC? Maybe, maybe not.

When evaluating these opportunities, we ask...

1. Does the project align with our **Purpose**? Does it help us achieve our mission?
2. Does it fit our **Program** of strengthening the church by providing camp and retreats?
3. Will it be an asset to our **Property**?
4. Can we provide the needed **Personnel**?
5. Is it financially sustainable -- will it fill or drain our **Piggy Bank**?

This plan does not have answers to all the questions, but it gives us a framework for making good decisions. I suggest the board review this document annually and make it the source of our projects and **the lens through which we view challenges and opportunities**. Each year, we refine the plan and determine the projects we need to pursue in order to accomplish the mission.



## Appendix

### Some Purpose Group Notes

Over the course of several meetings one thing that this group kept coming back to was the matter of “right sizing.” What does WCRC want to become? The choices were:

1. A conference center that can accommodate large groups (300+)
2. A retreat center that accommodates multiple small to medium-sized groups (20-100)

The group settled on #2 as the better option. They would like to see WCRC keep it’s small feel.

The group also identified the following as problems that WCRC’s ministry addresses:

Leon: Kids leaving the church

Jim T: Distraction – no focus – cell phones  
Leaving the church is a byproduct of that.

Church is crowded out by travel soccer and Boy Scouts and etc.

Church is not a priority to the parents

- Presence of God
- Present with each other

More than program

Maybe church is not giving a sense of presence or community as it once did. WCRC is a place where God nourishes Body soul and mind.

“Crafting Effective Vision-Mission Statements”.

**Ministry Overview 2016**

**Five Values of Christian Camping**

Jim Thornton – Vision/Mission/Values

We are a body of believers who strive to serve all who "retreat" from the daily grind of life. We aim to make their stay fruitful and beneficial. We will do this through full engagement of our gifts of hospitality, service and spirituality.

---

There’s been a good deal of discussion and agreement that bigger is not always better. I (Bob) would propose we consider recalculating the build out capacity from 300+ down to 237.

That means the only additional lodging is Cabin Village B. We would eliminate **Expand Oakwood, Build Another Holly,** and **Build a Stand Alone Dining Room** as Proposed Projects.

### Increase our Capacity

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

The build out lodged guest capacity numbers would be as follows:

Laurel			32
Holly			20
Oakwood			65
Cabin Village			60
Current total			177
Cabin Village B			60
Total			237

- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

As we progress, we can continue to discuss the larger capacity number (we could change our minds later), but choosing to follow the path of smaller build out now, will allow us to move forward.

I think 237 as the buildout capacity is a good idea for several reasons:

- It will keep us from over-crowding and losing the "feel" of small
- It is more doable from a fundraising standpoint
- Our recreation amenities and parking areas won't get overcrowded
- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

## Some Notes from the Piggy Bank Group

How will we pay for it?

This group will look at our financial position to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals?

To begin, I think the best course of action would be to do a SWOT review of our finances. I think this would look at the last 5-10 years and it would show our Net Income, Net Ordinary, and Debt.

Identify our income drivers. We probably know this intuitively, but separate out the buildings: Laurel, Holly, Oakwood, Village, RV Campground, Pool. What is the Net Income generated annually from each. So, a P&L for each “area” would be great so that we can see which components are generating income and which are not. The same will need to happen for Food Service. Also program services/guided activities (zip line, tree climb, hayrides, etc) Are the Guided Activities generating income or operating at loss? Then do the same for summer camp, Winter Youth Retreat, and Quilting Retreats.

With these numbers available to us, we can then see what adding **another** of that item would do to the overall financial picture.

Then create pro formas for items we don’t already have.

We need to create a pro-forma P&L for a 300 seat dining room, a pro-forma for a multi-purpose / gymnasium type building.

The brainstorming part comes as we consider other ways to generate income. We should do a pro-forma on an RV Campground addition that would include some storage, additional RV Sites, and rental cabins.

Moving forward, much of the work of this group might emerge after the other groups start to put some items on paper. For example, when the property group says we want to build a new facility, the Piggy Bank Group will be able to take that idea and figure out how feasible this is and what the timeline would likely be. Do we have the capacity to raise that amount of money? How long would it take. Once the facility is added, what impact will it have on the bottom line.

## Some notes from the Property Group

Addendum 1 to Williamsburg Christian Retreat Center Property Sub Committee proposal dtd 11July2023

This addendum is submitted for review and incorporation with previously submitted proposal. Its aim is to answer questions posed by the Strategic Planning committee proper.

Question 1.

Why would we "nix" the Multi-Purpose Building?

Response:

Our initial take was that we already operate with the current facilities without one! If the intent is to operate a facility that generates income to support WCRC's mission, then a year-round facility would be justified. It will require constant monitoring of the schedule and constant maintenance/janitorial services which will impact rental costs. Initial Cost to build figures (based on Calvary Assembly of God facility built in 2011) will exceed \$1.8M. Cost to operate the facility needs to be self-generating from the groups that will utilize the facility. Again, using the CAG example, it took us nearly 6 years to generate enough use to cover costs at a price below the market average in the area. This facility resides within a large Metropolitan area, WCRC resides in a more Rural setting. Setting costs for groups within the immediate area to leave their presently rented facilities will be a challenge.

Question 2.

Are we sure that building more RV Sites makes sense, in other words, how many RV Guests are we turning away now?

Response:

It is difficult to tell accurately the numbers of folk who decide NOT to stay at Colonial Pines. Having the ability to reserve/book online would give us the ability to derive trends or determine how many go elsewhere because of one thing or another. It should be noted that of the 23 sites there are only 3 50Amp sites available for Big Rigs (Class A). Most Class A rigs can use 30Amp sites but must be cautious not to overload. Adding additional sites, with 30/50Amp capability will only enhance the offerings at Colonial Pines. Additionally, it should be noted that once built, sites require little upkeep maintenance, NO maid service, laundry service, etc. Cost to build figures pale in comparison to standing structures.

Question 3.

Why are we not building cabins that would accommodate a family? Like ones that have a full kitchen and could accommodate a family of 4 to 8 on vacation etc.

Response:

Nominal size of a single family "Cottage" ranges from 1000 – 1500sq ft. Current cost-to-build in the Richmond area ranges from \$70 to \$90 per square foot. Without including the cost for required infrastructure (water/sewage/electric/gas), each Cottage would range between \$70K - \$90K for a 1000sq ft Cottage. \$105K to \$135K for 1500 square foot cottage. These costs are based solely on a Contractor doing the work and the mark ups associated therein. An alternative to Brick and Mortar could be Double wide trailer units, which would reduce the cost-to-build figures previously noted. In either case the need for building/trailer maintenance upkeep, Laundry and maid services are required as is the initial outfitting of each structure with major appliances.

Question 4.

Do we think RV Camping demand will continue to be strong even with the push for electric vehicles and with the continued rise of gas prices?

Response:

Yes, currently Ford and Chevrolet offer Electric Trucks capable of towing trailers (F-150 Lightning 3.5 tons and Silverado EV 4.5 tons). As technology advances so will the abilities of electric vehicles to overtake the current petroleum-based ones. Trailers have gotten lighter as well. Lites and Ultra-Lites are the units of choice. The average weight of a 28ft Ultra-lite is 6.2KGVW. Within the current limits of either EV Truck being offered to the public. The RV market took off during the COVID pandemic and remains strong. Current Colonial Pines occupancy confirms that trend.



## Program Group: Facilities & Amenities

### Lodging

Lodging	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Holly Cottage	20	Retreat/Rental	N/A	No camp use
(Existing) Laurel Cottage	32	Retreat/Rental	N/A	No camp use
(Existing) Oakwood Lodge	92	Retreat/Rental	N/A	No camp use
(Existing) RV Circle	23 RVs	RV Camping	Non-primitive tent camping	
(Existing) Cabin Village A	60	Summer Camp	Retreat/Rental	
(Existing) Primitive Camping	N/A	Primitive Camping	Potential Summer Camp	
Total:	204			Not including RV/tent campers
(Proposed) Evergreen Apartments	12	Summer Camp Staff Lodging	Rental Future intern housing	1-2 bedroom apartments on second floor Accom. 4 people
(Proposed) Family Cabins	30	Rental	Retreat	2 bedroom; accom. 6-8 people; kitchenette, eating area, sitting area; 1 bath; laundry?
(Proposed) Cabin Village B	72	Summer Camp	Retreat/Rental	6 cabins & commons
(Proposed) "Holly" Cottage 2	28	Retreat/Rental	Summer Camp	Slightly larger than existing Holly. All rooms accom. 4 people, w/ bath. Camp Use ideas: MLT, WYR, Keystone, Staff Training
New Total:	346			Not including RV/tent campers



## Facilities

Facility	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Magnolia Center	120	Admin Offices Camp Store/Snack Shack Small Dining Facility	Meeting Space	
(Existing/Proposed) Edgewood Multi-Purpose Building	200	Summer Camp	Rental/Retreat	Multi-court flooring (basketball, volleyball); bathrooms; gym; game room?
(Proposed) Evergreen Center	300	Dining Facility Camp Admin	Meeting Space	Camp storage; staff housing/offices; game room?

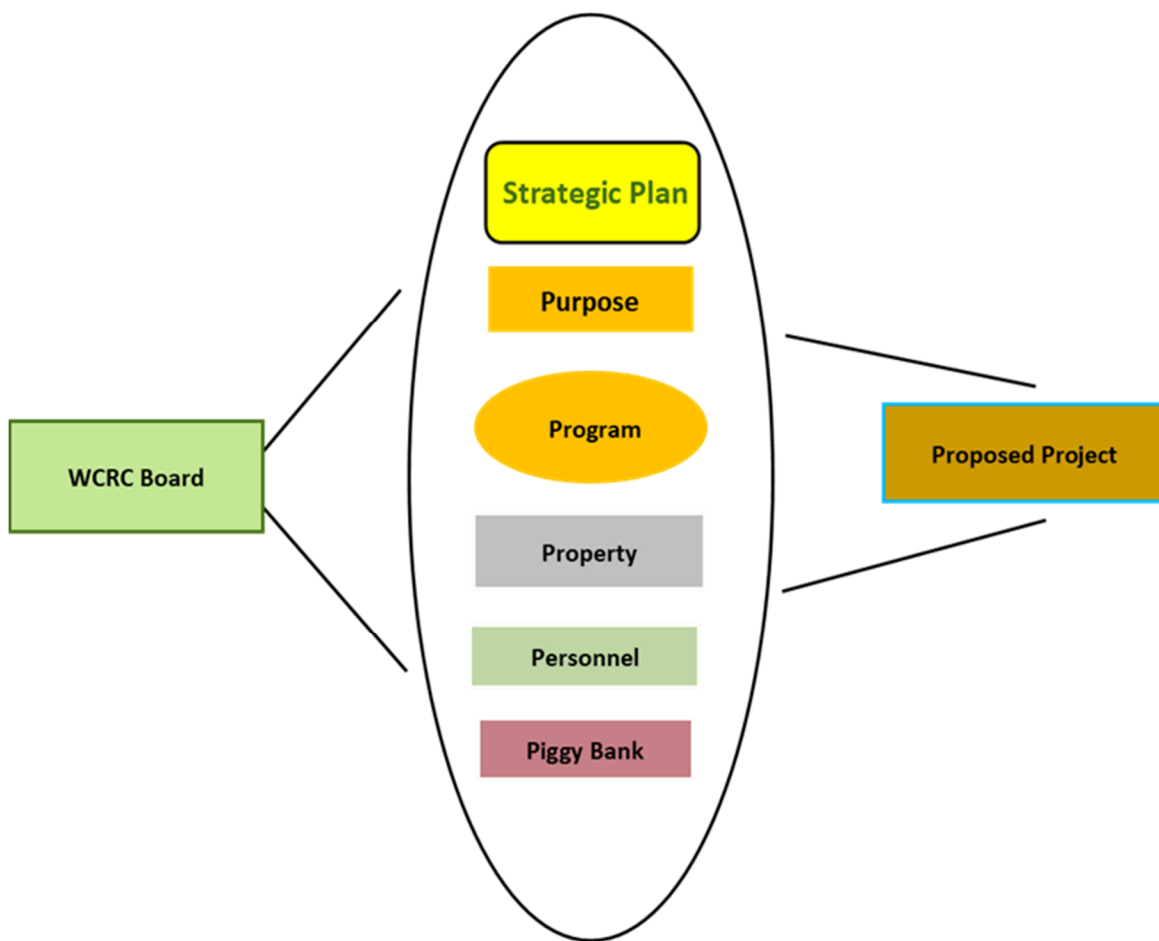
## Amenities

Amenity	Purpose	Notes
(Existing) Horse shoes/Basketball Court- Outdoor	Retreat/Guest use	Renovate: new hoops, lines Renovate horse shoes
(Existing) Tennis Courts	Retreat/Guest use	Renovate into pickle ball courts
(Existing) Pool	Retreat/Guest/Day Pass use Summer Camp	Consider making pool larger/second pool?
(Existing) Pool House	Pool Use Bathrooms	Renovate: additional bathrooms, concession stand, patio area
(Existing) Softball Field	Retreat/Guest use Summer Camp	Renovate; new bleachers
(Existing) Outdoor Worship Center	Retreat/Guest use	
(Existing) Disc Golf	Retreat/guest use	
(Existing) Fire circles	Retreat/Guest use Summer Camp	
(Proposed) Multi-Purpose Fields	Rental Summer Camp use	Level fields, bleachers will allow for sports camps, school/teams rentals or retreats
(Proposed) Cabin Village Playground	Summer Camp use Retreat use	Playground in camp area for campers during staff meetings

Amenity	Purpose	Notes
Additional/new high ropes course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Canopy Zip-line course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Game Room	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Camp Store	Camp/Retreat use	
Parking	Accommodate large groups	Assess parking/access to new buildings; develop plan

# WCRC Strategic Plan

## 2024-2025



*Discerning God's Way Forward*



## **The Process for Strategic Planning**

In the winter of 2023, the WCRC Board of Directors began a season of strategic planning with the goal to create a plan that will guide WCRC into the future.

Groups were formed around 5 “P’s”: Purpose, Program, Property, Personnel, and Piggy Bank. Each group met to consider their specific area and then the groups reported back to the entire board. All that follows seeks to bring the information gathered into a cohesive plan and strategic process that WCRC can use to move forward effectively.

**Purpose Group** Jim Thornton, Shawn Manning, Leon Brunk, Bob Briscoe

This group reviewed our Mission, Vision and Values and also reviewed the WCRC’s build out capacity or “right size” of WCRC.

**Program Group** Jeri Field, lead, Zach Dey, Ginger McMeniman, Lizzy Miller, Jamie Field

This group reviewed and evaluated our programs to determine if we are accomplishing our Mission, Vision and Values. They took a look at how well attended our programs are and evaluated if there are some that should be given up and if there are others that we should add. (For strategic planning, “program” includes anything we provide for our guests and campers: Summer Camp, Programmed Retreats like Quilting, Guest Group Retreats, RV Camping, and Day Events)

**Property Group** Glenn Adams, Amanda Rose, Rich Carter, Jamie Field

Given the purpose and the program, what facility changes will be needed to facilitate the plan? This group met to determine

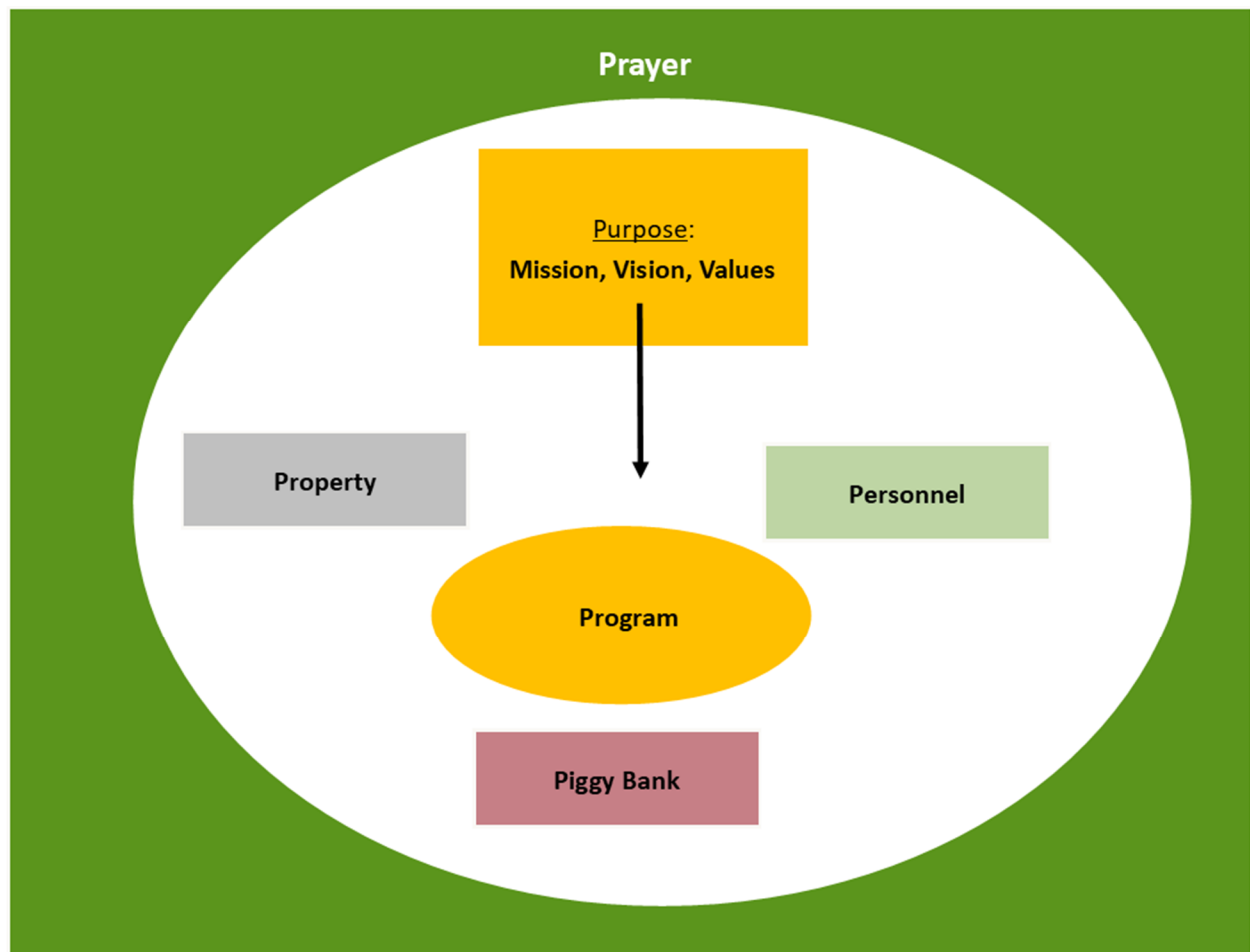
**Personnel Group** Josh Brown, Bob Briscoe

This group met to determine the current organizational chart and determine how staffing will need to change and grow to facilitate the plan.

**Piggy Bank Group** Beth Daniels, John Bowman, Larry McLaughlin, Rich Beckler

How will we pay for it? This group met to look at our financial position, to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals? What about fundraising? What is WCRC capable of and how can that improve? How can we have a “successful” capital campaign?

We used this graphic as a guide



## **Purpose Group**

Recommendations:

### **Mission (no changes)**

To provide a place for the Holy Spirit to work in the lives of kids and adults through camping and retreats.

### **Vision (slight change)**

Every Life Changed by Jesus

Welcomed into His Family

And ***Called to Serve Him*** (was “And Serving Him”)

### **Proposed Values**

- ***Spirituality*** — *Faithful to Jesus Christ and the Word of God, we value a peaceful setting where guests can enjoy God’s creation and worship Him.*
- ***Hospitality*** — *Friendly, courteous and helpful, we value quality food, clean and comfortable lodging, and well-kept grounds and facilities.*
- ***Recreation*** — *Seeking to provide opportunities for growth, we value recreation, adventure, and fun.*

### **Current Values**

- Remain faithful to Christ, the Word of God, and the demonstration of His love
- Provide a peaceful setting that encourages a relaxed pace, enjoyment of the outdoors, and worship of God – our Creator, Redeemer and Sustainer
- Present attitudes that are friendly, compassionate, courteous & helpful
- Provide opportunities for adventure, recreation and fun that will build positive memories for all ages
- Maintain clean and attractive grounds and facilities

The Purpose Group also recommends that WCRC not aspire to become a Conference Center serving large groups, but instead to embrace our current strength of serving several small to medium sized retreat groups at one time. This could mean that an expansion of Magnolia Center could provide the dining capacity we need.

## **Program Group**

### ***Summer Camp Recommendations***

- Increase lodging capacity to welcome more campers. Adding one more Cabin Village will be a good build out capacity.
- Add new activities – to give campers a reason to come back. Improved Ropes Course or Canopy Zip Line Tour.
- Create a *Gap Year Program or Internship Program* to minister to high school graduates who are seeking God’s direction for their lives.
- Increase pay for camp staff to make hiring quality staff easier
- Build a stand-alone Dining Facility “Evergreen Center” to house camp nurse and interns and offices.

### ***Retreat Group Recommendations***

- Increase lodging capacity to welcome more guests.  
(Build out capacity to be determined.)
- Increase dining capacity to accommodate lodging capacity.
- Increase meeting space to accommodate lodging capacity.
- Add indoor recreation option—multi-purpose gym-- for rainy day scenarios and additional activities.
- Add more Guided Activities to increase guest group and camper retention.
- Add a guest laundry and camp store for convenience.
- Provide family-style cabins – a category we don’t currently have.
- Add more RV sites to welcome more camping guests.
- Add playground areas for family enjoyment.



## Property Group

### Recommendations

1. **Dining and Multi use facility (The Gathering Place).** The situation with our current Food Service facility is “Stretched!” Double shifts for lodged guests puts a definite strain on current resources. The Sub-Committee feels strongly to utilize Option 2 of the 2017 MPR proposal. Located midway between Oakwood and Cabin Village “A” would provide equal but separate sections supporting the Camp and lodged guests. Additionally, the facility could house the Camp Nurse, Store and possibly GAP/Intern housing.
2. **Magnolia renovation.** As in the 2017 MPR proposal Magnolia Food Service would be downsized. Reservation/Group check-in and out remains an integral part of the Administrative Hub. Additional Bathrooms and Office space and restoring the “Sanctuary” to its rightful role. Where Worship and Praise is preeminent.
3. **Colonial Pines expansion and RV Laundry, Equipment Check out and Camp Store.** Adding sites to an already consistent money maker makes sense considering the cost of adding 10 sites for an estimated cost of 10K per site. The Rv Laundry/Camp store has been a discussion point for many years and would benefit RV’ers and the Mission.
4. **Cabin Village “B”.** With the new Dining facility in operation and Magnolia restored for Praise and Worship for larger groups and Colonial Pines expansion paying off this is where the Subcommittee feels the Cabin Village “B” needs to be. The description in the 2017 MPR proposal for the Commons remains valid.
5. **“Permanent Party” Staff House.** This remains valid. See 2017 MPR proposal for particulars.
6. **Maintenance.** Provide additional storage for equipment and additional workspace. We are going to need it with the additional structures planned. A water line would be nice, and a “Porta Potty” would work as well.
7. **Holly 2.0.** Holly Cottage works for most groups/family reunions. But as families GROW so do the needs of their accommodations at these events. To house some in Holly (limited Handicap Accommodations/Access), some in Oakwood or even Colonial pines warrants a look at a facility similar to those most know of in the “Outer Banks, Gatlinburg, the Pocono’s, etc.”
8. **Oakwood expansion.** Remains on the list of things to add in the future.

## Current Facilities



## Build-out Opportunities\*



\*full page map is in the Appendix

## Personnel Group

### Recommendations:

Employ a Development Director -- part-time at first, then full-time as needed.

Increase guest services positions as guest volume increases

Increase program staff as needed

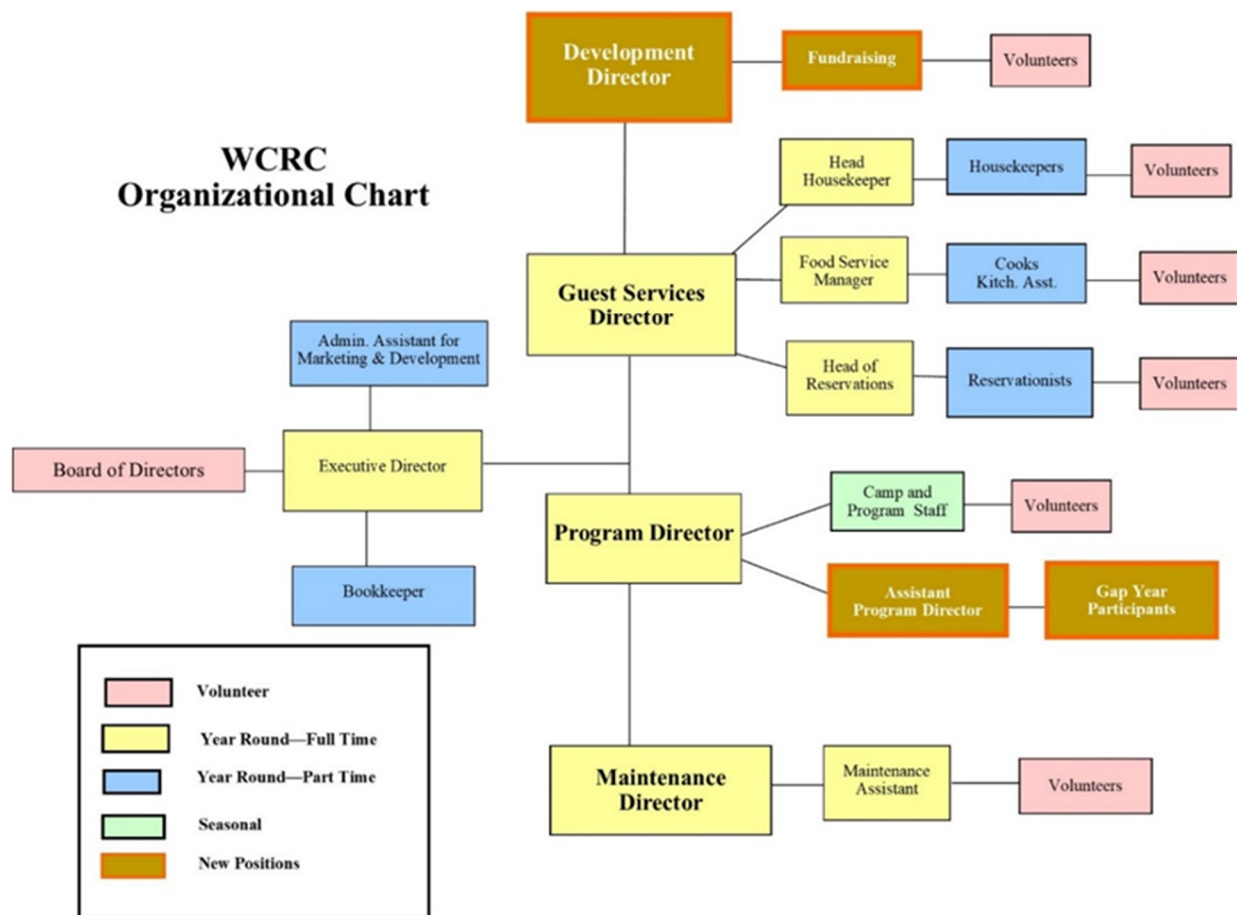
Increase maintenance staff as needed

Employ more volunteers as we are able

Provide one additional married staff house

Provide one or two single staff dwellings

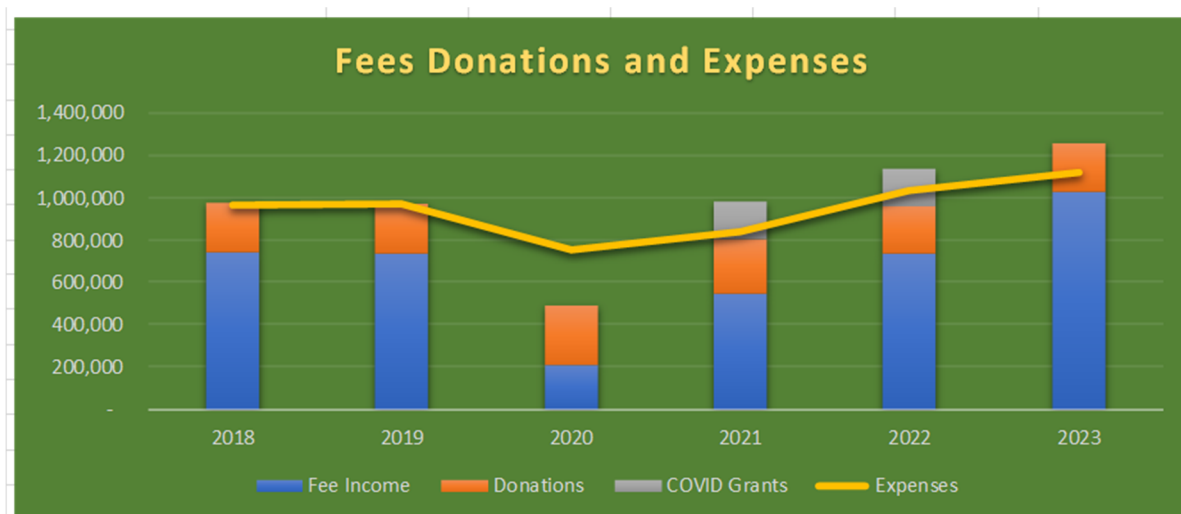
Increase summer staff salaries



## Piggy Bank Group

### Current Financial Position

Financial Report 2023						
	2018	2019	2020	2021	2022	2023
Fee Income	743,707	737,282	206,221	545,198	736,020	1,026,153
Operating Expenses	918,347	904,649	730,610	796,926	935,699	1,095,768
Net Operating Income	(174,640)	(167,367)	(524,389)	(251,728)	(199,679)	(69,615)
Donations	230,892	235,889	283,328	260,018	223,987	233,069
COVID Grants	-	-	-	175,300	174,953	0
Interest Expense	21,683	22,044	24,679	46,940	51,187	37,347
Other Income & Expense	(27,532)	(45,582)	139	4,744	(50,121)	12,610
Net Income	7,037	896	(265,601)	141,394	97,953	138,717
	2018	2019	2020	2021	2022	2023
Donations as Percentage	24%	24%	58%	32%	23%	19%
Total Assets	2,561,737	2,558,481	3,099,066	3,098,569	2,972,330	3,111,242
Total Debt	593,790	556,321	1,374,609	1,266,822	980,376	955,078
Short term liabilities	102,373	135,694	123,592	88,556	150,809	170,722
Net Worth	1,865,574	1,866,466	1,600,865	1,743,191	1,841,145	1,985,442
Expenses	967,562	972,275	755,150	839,122	1,037,007	1,120,505



The Piggy Bank Group would like to see WCRC attain a positive NOI so that donated funds can be used for facility renewal, upgrades, and new facilities. In evaluating potential projects, the Finance Committee and the board as a whole should weigh the financial impact in terms of income-generating potential and additional operational expenses.

In the example of a new high ropes course, efforts should be made to choose a course that will produce significant income while requiring few staff and little annual maintenance expense.

When it comes to new buildings, the board should require a thorough evaluation of the cost and benefits. In 2010 for example, when the Cabin Village was completed, it was not only a big improvement for camp, but it also became the highest occupancy facility for guest groups, and a great income generator.

Additional dining space will have a less direct impact on income and will have a significant operational expense due to food costs and food service payroll expense. There will however be some significant “economies of scale” when cooking for twice as many while adding only one or two more staff; and, the ability to feed Oakwood groups during camp (not an option right now) would provide more income during an otherwise high expense period.

Adding on to the RV Campground would generate more income with little operational expense IF we have the demand. Right now, we do not have excess demand. Online booking might create the needed demand, but only time will tell. Until we see additional demand, adding campsites is not recommended.

As far as new capital projects in general, the board should avoid incurring additional debt if at all possible. The finance committee and board should also consider paying down debt when interest rates are favorable.

Additional programs like a Gap Year Program need significant research. A program like this might reduce payroll by providing a “staffing solution” but the expenses of a program like this will need to be determined first to find out if it is financially sustainable.

From a financial strategy standpoint, WCRC is in a good place that can get even better with the right sequencing of projects. Smaller projects with a high likelihood of generating positive net income should be considered first. As fundraising capacity increases, larger projects can then be considered.

## **Projects to Consider**

Build Cabin Village B  
Build a Laundry Room Game Room / Camp Store  
Build a High Ropes Adventure Course – Zip Line Canopy Tour  
Create a Gap Year / Internship Program  
Expand Oakwood  
Build another Holly Cottage  
Expand Magnolia  
Build a Stand Alone Dining Room  
Build a Multi-Purpose Gym  
Build a Family Cabin Village  
Add RV Sites  
Add Playgrounds  
Increase Summer Staff Salaries  
Build an Additional Married Staff House  
Build single staff housing  
Improve the Maintenance Area  
Build a Volunteer Village (RV and/or Cabins) to House Volunteers  
Operate with a 5 year Budget  
Achieve Positive NOI  
Hire a Development Director  
Reduce Debt  
Employ More Volunteers

## **Categories**

1. Increase Capacity
2. Enhance the Guest Experience
3. Expand our Ministry
4. Increase Sustainability
5. Improve Staff Care and Productivity
6. Employ Good Facility Stewardship

### **1. Increase our Capacity**

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

### **2. Enhance the Guest Experience**

- Build a High Ropes Adventure Course
- Build a Multi-Purpose Gym
- Add Playgrounds

### **3. Expand our Ministry**

- Begin a Gap Year Program
- Build a Family Cabin Village

### **4. Enhance our Sustainability**

- Operate with a 5 year Budget
- Achieve Positive NOI
- Reduce Debt
- Employ More Volunteers
- Build a Volunteer Village (RV and/or Cabins) to House Volunteers

### **5. Improve Staff Care and Productivity**

- Build Additional Staff Houses
- Increase Summer Staff Salaries
- Hire a Development Director
- Improve the Maintenance Area

### **6. Employ Good Facility Stewardship**

- Replace the Roof on Oakwood

## Process for moving forward

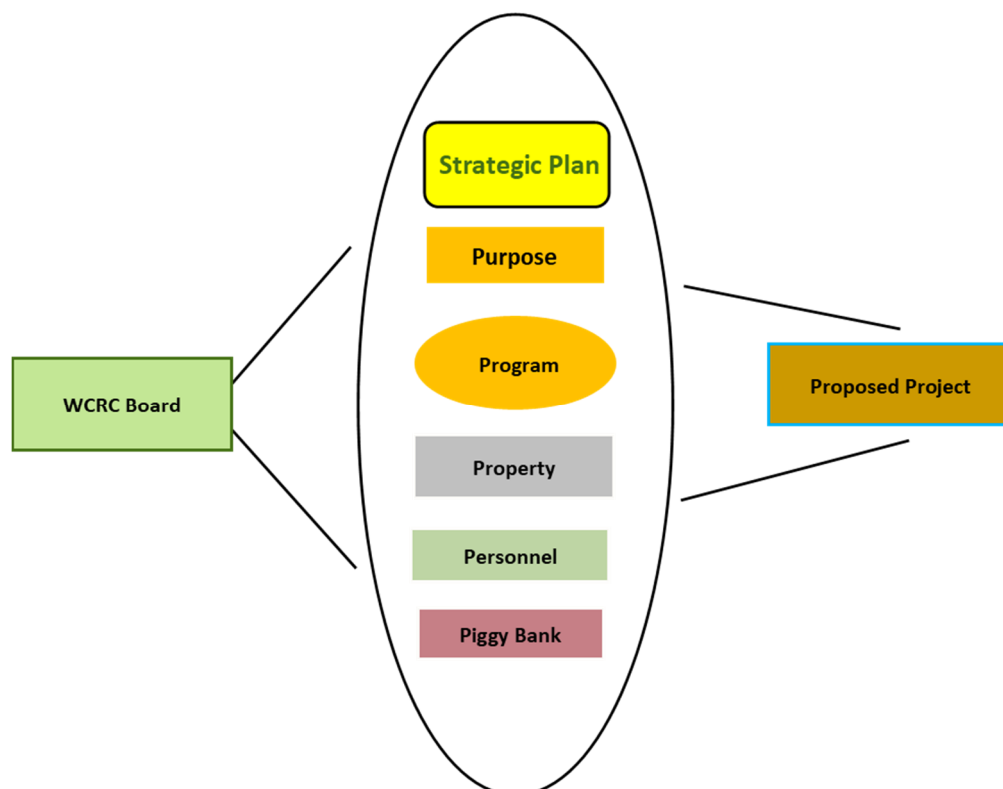
At the culmination of this season of Strategic Planning, the different subcommittees will be dissolved. Thank you for representing the various perspectives during this Strategic Planning season. Moving forward, the board can use this Strategic Plan as a decision making tool.

By adopting this plan, the board is agreeing to a process. There are parts of this plan that we are not sure about. For example, should we add on to Magnolia or build a stand-alone dining room? Is a Multi-purpose gym a good project for WCRC? Maybe, maybe not.

When evaluating these opportunities, we ask...

1. Does the project align with our **Purpose**? Does it help us achieve our mission?
2. Does it fit our **Program** of strengthening the church by providing camp and retreats?
3. Will it be an asset to our **Property**?
4. Can we provide the needed **Personnel**?
5. Is it financially sustainable -- will it fill or drain our **Piggy Bank**?

This plan does not have answers to all the questions, but it gives us a framework for making good decisions. I suggest the board review this document annually and make it the source of our projects and **the lens through which we view challenges and opportunities**. Each year, we refine the plan and determine the projects we need to pursue in order to accomplish the mission.





## Appendix

### Some Purpose Group Notes

Over the course of several meetings one thing that this group kept coming back to was the matter of “right sizing.” What does WCRC want to become? The choices were:

1. A conference center that can accommodate large groups (300+)
2. A retreat center that accommodates multiple small to medium-sized groups (20-100)

The group settled on #2 as the better option. They would like to see WCRC keep it’s small feel.

The group also identified the following as problems that WCRC’s ministry addresses:

Leon: Kids leaving the church

Jim T: Distraction – no focus – cell phones  
Leaving the church is a byproduct of that.

Church is crowded out by travel soccer and Boy Scouts and etc.

Church is not a priority to the parents

- Presence of God
- Present with each other

More than program

Maybe church is not giving a sense of presence or community as it once did. WCRC is a place where God nourishes Body soul and mind.

“Crafting Effective Vision-Mission Statements”.

**Ministry Overview 2016**

**Five Values of Christian Camping**

Jim Thornton – Vision/Mission/Values

We are a body of believers who strive to serve all who "retreat" from the daily grind of life. We aim to make their stay fruitful and beneficial. We will do this through full engagement of our gifts of hospitality, service and spirituality.

---

There’s been a good deal of discussion and agreement that bigger is not always better. I (Bob) would propose we consider recalculating the build out capacity from 300+ down to 237.

That means the only additional lodging is Cabin Village B. We would eliminate **Expand Oakwood, Build Another Holly,** and **Build a Stand Alone Dining Room** as Proposed Projects.

### Increase our Capacity

- Build Cabin Village B
- Expand Oakwood
- Build another Holly Cottage
- Expand Magnolia
- Build a Stand Alone Dining Room
- Add RV Sites

The build out lodged guest capacity numbers would be as follows:

Laurel			32
Holly			20
Oakwood			65
Cabin Village			60
Current total			177
Cabin Village B			60
Total			237

- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

As we progress, we can continue to discuss the larger capacity number (we could change our minds later), but choosing to follow the path of smaller build out now, will allow us to move forward.

I think 237 as the buildout capacity is a good idea for several reasons:

- It will keep us from over-crowding and losing the "feel" of small
- It is more doable from a fundraising standpoint
- Our recreation amenities and parking areas won't get overcrowded
- Less lodging will be easier and less expensive to maintain and manage

Even with the decision to expand Magnolia, we could still make the decision to build a second Holly as it has a kitchen and won't impact dining needs.

## Some Notes from the Piggy Bank Group

How will we pay for it?

This group will look at our financial position to find strengths and weaknesses, opportunities and threats. How can we continue to be solvent? How can we attain break-even NET ORDINARY income? What strategies can we employ? What is a good timeline to aim for in achieving these goals?

To begin, I think the best course of action would be to do a SWOT review of our finances. I think this would look at the last 5-10 years and it would show our Net Income, Net Ordinary, and Debt.

Identify our income drivers. We probably know this intuitively, but separate out the buildings: Laurel, Holly, Oakwood, Village, RV Campground, Pool. What is the Net Income generated annually from each. So, a P&L for each “area” would be great so that we can see which components are generating income and which are not. The same will need to happen for Food Service. Also program services/guided activities (zip line, tree climb, hayrides, etc) Are the Guided Activities generating income or operating at loss? Then do the same for summer camp, Winter Youth Retreat, and Quilting Retreats.

With these numbers available to us, we can then see what adding **another** of that item would do to the overall financial picture.

Then create pro formas for items we don’t already have.

We need to create a pro-forma P&L for a 300 seat dining room, a pro-forma for a multi-purpose / gymnasium type building.

The brainstorming part comes as we consider other ways to generate income. We should do a pro-forma on an RV Campground addition that would include some storage, additional RV Sites, and rental cabins.

Moving forward, much of the work of this group might emerge after the other groups start to put some items on paper. For example, when the property group says we want to build a new facility, the Piggy Bank Group will be able to take that idea and figure out how feasible this is and what the timeline would likely be. Do we have the capacity to raise that amount of money? How long would it take. Once the facility is added, what impact will it have on the bottom line.

## Some notes from the Property Group

Addendum 1 to Williamsburg Christian Retreat Center Property Sub Committee proposal dtd 11July2023

This addendum is submitted for review and incorporation with previously submitted proposal. Its aim is to answer questions posed by the Strategic Planning committee proper.

Question 1.

Why would we "nix" the Multi-Purpose Building?

Response:

Our initial take was that we already operate with the current facilities without one! If the intent is to operate a facility that generates income to support WCRC's mission, then a year-round facility would be justified. It will require constant monitoring of the schedule and constant maintenance/janitorial services which will impact rental costs. Initial Cost to build figures (based on Calvary Assembly of God facility built in 2011) will exceed \$1.8M. Cost to operate the facility needs to be self-generating from the groups that will utilize the facility. Again, using the CAG example, it took us nearly 6 years to generate enough use to cover costs at a price below the market average in the area. This facility resides within a large Metropolitan area, WCRC resides in a more Rural setting. Setting costs for groups within the immediate area to leave their presently rented facilities will be a challenge.

Question 2.

Are we sure that building more RV Sites makes sense, in other words, how many RV Guests are we turning away now?

Response:

It is difficult to tell accurately the numbers of folk who decide NOT to stay at Colonial Pines. Having the ability to reserve/book online would give us the ability to derive trends or determine how many go elsewhere because of one thing or another. It should be noted that of the 23 sites there are only 3 50Amp sites available for Big Rigs (Class A). Most Class A rigs can use 30Amp sites but must be cautious not to overload. Adding additional sites, with 30/50Amp capability will only enhance the offerings at Colonial Pines. Additionally, it should be noted that once built, sites require little upkeep maintenance, NO maid service, laundry service, etc. Cost to build figures pale in comparison to standing structures.

Question 3.

Why are we not building cabins that would accommodate a family? Like ones that have a full kitchen and could accommodate a family of 4 to 8 on vacation etc.

Response:

Nominal size of a single family "Cottage" ranges from 1000 – 1500sq ft. Current cost-to-build in the Richmond area ranges from \$70 to \$90 per square foot. Without including the cost for required infrastructure (water/sewage/electric/gas), each Cottage would range between \$70K - \$90K for a 1000sq ft Cottage. \$105K to \$135K for 1500 square foot cottage. These costs are based solely on a Contractor doing the work and the mark ups associated therein. An alternative to Brick and Mortar could be Double wide trailer units, which would reduce the cost-to-build figures previously noted. In either case the need for building/trailer maintenance upkeep, Laundry and maid services are required as is the initial outfitting of each structure with major appliances.

Question 4.

Do we think RV Camping demand will continue to be strong even with the push for electric vehicles and with the continued rise of gas prices?

Response:

Yes, currently Ford and Chevrolet offer Electric Trucks capable of towing trailers (F-150 Lightning 3.5 tons and Silverado EV 4.5 tons). As technology advances so will the abilities of electric vehicles to overtake the current petroleum-based ones. Trailers have gotten lighter as well. Lites and Ultra-Lites are the units of choice. The average weight of a 28ft Ultra-lite is 6.2KGVW. Within the current limits of either EV Truck being offered to the public. The RV market took off during the COVID pandemic and remains strong. Current Colonial Pines occupancy confirms that trend.



## Program Group: Facilities & Amenities

### Lodging

Lodging	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Holly Cottage	20	Retreat/Rental	N/A	No camp use
(Existing) Laurel Cottage	32	Retreat/Rental	N/A	No camp use
(Existing) Oakwood Lodge	92	Retreat/Rental	N/A	No camp use
(Existing) RV Circle	23 RVs	RV Camping	Non-primitive tent camping	
(Existing) Cabin Village A	60	Summer Camp	Retreat/Rental	
(Existing) Primitive Camping	N/A	Primitive Camping	Potential Summer Camp	
Total:	204			Not including RV/tent campers
(Proposed) Evergreen Apartments	12	Summer Camp Staff Lodging	Rental Future intern housing	1-2 bedroom apartments on second floor Accom. 4 people
(Proposed) Family Cabins	30	Rental	Retreat	2 bedroom; accom. 6-8 people; kitchenette, eating area, sitting area; 1 bath; laundry?
(Proposed) Cabin Village B	72	Summer Camp	Retreat/Rental	6 cabins & commons
(Proposed) "Holly" Cottage 2	28	Retreat/Rental	Summer Camp	Slightly larger than existing Holly. All rooms accom. 4 people, w/ bath. Camp Use ideas: MLT, WYR, Keystone, Staff Training
New Total:	346			Not including RV/tent campers

## Facilities

Facility	Capacity	Primary Purpose	Secondary Purpose	Notes
(Existing) Magnolia Center	120	Admin Offices Camp Store/Snack Shack Small Dining Facility	Meeting Space	
(Existing/Proposed) Edgewood Multi-Purpose Building	200	Summer Camp	Rental/Retreat	Multi-court flooring (basketball, volleyball); bathrooms; gym; game room?
(Proposed) Evergreen Center	300	Dining Facility Camp Admin	Meeting Space	Camp storage; staff housing/offices; game room?

## Amenities

Amenity	Purpose	Notes
(Existing) Horse shoes/Basketball Court- Outdoor	Retreat/Guest use	Renovate: new hoops, lines Renovate horse shoes
(Existing) Tennis Courts	Retreat/Guest use	Renovate into pickle ball courts
(Existing) Pool	Retreat/Guest/Day Pass use Summer Camp	Consider making pool larger/second pool?
(Existing) Pool House	Pool Use Bathrooms	Renovate: additional bathrooms, concession stand, patio area
(Existing) Softball Field	Retreat/Guest use Summer Camp	Renovate; new bleachers
(Existing) Outdoor Worship Center	Retreat/Guest use	
(Existing) Disc Golf	Retreat/guest use	
(Existing) Fire circles	Retreat/Guest use Summer Camp	
(Proposed) Multi-Purpose Fields	Rental Summer Camp use	Level fields, bleachers will allow for sports camps, school/teams rentals or retreats
(Proposed) Cabin Village Playground	Summer Camp use Retreat use	Playground in camp area for campers during staff meetings



Amenity	Purpose	Notes
Additional/new high ropes course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Canopy Zip-line course	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Game Room	Camp/Retreat use	Creates a new experience to look forward to for repeat/older aged campers
Camp Store	Camp/Retreat use	
Parking	Accommodate large groups	Assess parking/access to new buildings; develop plan