



CAMPUS
BY THE SEA
CATALINA ISLAND

2022
ANNUAL
REPORT





February 1, 2022

Dear Friends,

I'm excited to share with you our 2022 Annual Report for Campus by the Sea, Inc. I am so grateful for your support through your prayers, your time, and your generous financial gifts. For more than 70 years, Campus by the Sea's ministry has stayed centered on Jesus Christ, and that legacy continues. I am in awe of God's enduring faithfulness throughout the camp's history as well as this past year.

We have completed our first year as an independent organization separate from InterVarsity. I am encouraged by our 2022 camp attendance and our "first-year" financials as Campus by the Sea, Inc. Even as COVID impacted our business, we had a good year, serving over 5,800 campers and witnessing God's redemption firsthand in hundreds of lives.

Some key 2022 milestones include:

- Hosted 16,065 total camper nights
- Awarded \$26,772 in Camperships to youth, college students, and families
- Organized a Preview Day event targeting ministry leaders unfamiliar with our camp
- Created and filled three new marketing and program positions
- Invested in capital infrastructure and maintenance projects
- Surpassed our capital campaign goal to replace two camper housing units

As we dive into 2023, we are looking at what could be our best camper attendance year ever. I am humbled by the ways God continues to guide us and provide for us. I hope you will all join me in praying for the ministry of Campus by the Sea as God uses this special place to transform lives for His glory.

With Appreciation,

A handwritten signature in black ink, appearing to read "Hal Hill".

Executive Director
Campus by the Sea, Inc.



2022 OVERVIEW



THE LEGACY CONTINUES

God has sustained the 70/+ year legacy of the ministry of Campus by the Sea. He continues to transform the lives of adults, kids, and families through faith, fun, and fellowship here in Gallagher's Cove. While Campus by the Sea, Inc. is now a new entity, separate from Intervarsity, key camp leadership and staff have remained and become Campus by the Sea, Inc. staff, continuing to oversee camp operations and serve our camp guests. God has been faithful throughout the transition and this past year. Key 2022 milestones include:

A SIGNED LEASE!

In January 2022, we finalized our new lease with the Catalina Island Conservancy as Campus by the Sea, Inc. As many of you know, this milestone solidifies our ability to continue to minister here for the foreseeable future. We have a four-year lease with a five-year renewal and the position as the incumbent for future lease renewals.



SUMMER CAMP



Our Summer Youth Camps had strong attendance, and we witnessed almost 100 kids make a decision of faith. Our CBS Family Camps and InterVarsity Alumni & Friends Camp included families that have come for decades as well as families that came for their first time. We offered age-specific kids' programs, adult speakers, and small groups. And we continued some of our CBS Family Camp traditions, including line dancing, game show night, and the milk carton boat race.



MARINE SCIENCE

Marine Science education is bringing a welcome dimension to our fall/spring offerings through Catalina School Adventures (CSA), our partner for Marine Science programs. CSA offers a comprehensive Marine Science curriculum including marine life, squid dissection, island ecology, underwater discovery, and rock

pool exploration. Their faith-based and standard Marine Science programs bring schools and home school groups to camp mid-week during the spring and fall, giving CBS increased opportunity to serve campers during that time.



GUEST GROUP RENTALS

We served a record number of rental groups in 2022. Intervarsity continues to be a significant partner, accounting for five weeks in addition to six weekends for spring and fall retreats. Other groups included Christian universities, Christian schools, churches, youth ministries, and recovery programs.



CAPITAL INVESTMENT

2022 allowed for investment in key maintenance and capital projects. We replaced the main water lines into camp, installed a new covering on the domestic water tank, replaced decks on two of the largest camper cabins, and rebuilt the last of four pedestrian bridges crossing our flood channel. We also poured the footings for the new WeatherPort cabins that are the result of funds raised from generous donors during our capital campaign last summer.



We engaged with an architect and land development firm to pursue a Conditional Use Permit, including a master site plan, floor plans for three new staff housing units, and a floor plan for the replacement of our 80-year-old Main Deck facility – our largest meeting space in camp. This will be the focus of our upcoming capital campaign.



FUNDRAISING

Fundraising was strong in 2022 thanks to so many generous individuals and families. We raised more than \$550,000. THANK YOU! The Campus by the Sea Board of Directors developed a fundraising “rhythm” for our annual campaigns. Beginning this past year, we have three primary campaigns: Spring will focus on raising Campership funds, Summer will promote capital improvements, and in late Fall/early Winter we will raise money for our annual fund. In 2022, our capital campaign successfully raised funds for two WeatherPort cabins to replace the existing older tent cabins.



CAMPERSHIPS

Camperships enabled college students, youth, and families to attend when they would otherwise not be able to do so. We want these kids, students, and families to experience God’s presence at Campus by the Sea and do not want finances to be a barrier to their attendance. We were able to award more than \$26,000 in camperships in 2022.



MARKETING/PROGRAMMING

In 2022, we hired our first-ever Program Director, our first-ever Director of Communications, and a social media-savvy Advancement Coordinator. These key positions will work together to design and execute camp programs and communications campaigns that fill summer camps, recruit top-tier staffers, and promote the overall ministry of Campus by the Sea.

PREVIEW DAY

We hosted our inaugural Preview Day marketing outreach event for 80 guests from 38 ministries that are not currently using our camp. The full-day event included chartered boat service, tours of facilities and cabins, lunch on our ocean-view dining veranda, and free time to snorkel, kayak, paddle-board, play pickleball, etc. We also worshipped at the oceanfront campfire and hiked to the cross for reflection time. Camp staff, board members, and G.A.P.S. volunteers acted as hosts and tour guides. The event was well received by guests, and we are now in partnership with some of these organizations to host their groups in 2023.



2023 AND BEYOND

We look forward to building on our momentum as we head into 2023. As we stated in our November 2021 proposal, we are working to cover all operational expenses with operational revenue by 2024. Our goal is to raise \$2M through a capital campaign to construct the three needed housing units for additional professional staff and a new Main Deck building, our largest meeting space. We hope you will continue to invest in the future of Campus by the Sea as a place where lives are transformed through faith, fun, and fellowship.



2022 BY THE NUMBERS

- **799** youth for Summer Youth Camp
⇒ ***1 in 8*** kids made a decision of faith!
- **1184** InterVarsity college students at Spring and Fall retreats
- **856** school-age kids for marine science
- **123** families (**437** individuals) at Family Camp*
- **16,065** camper nights
- **\$550,260** in gifts and donations
- **\$26,772** in camperships
- **117** Volunteers
- **55M** Instagram Views (Water Totter video)
- **48,195** camper meals served



*Includes InterVarsity Alumni & Friends

2022 BOARD OF DIRECTORS

We have been blessed with an active board that has contributed many hours to establishing our new organization and ensuring a seamless transition across campers and donors. Most of our members and their spouses have been hands-on in their areas of expertise, especially in marketing and environmental hydrology. Board members and their family members have also rolled up their sleeves to cook, wash dishes, skipper boats, repair boat engines, conduct equipment repairs, and provide childcare during heavily attended camps. As we head into 2023, we plan to be staffed in key positions to allow board members to take on more of a consulting and policy role. However, we fully expect this group to continue serving by volunteering in the kitchen, the dish room, facilities, etc., throughout their board tenures and beyond.



Campus by the Sea, Inc.'s board of directors volunteered more than 840 combined hours in 2022. In addition to monthly policy and consultation, our dedicated board members gave of their time and talents in many ways, including:

- Replacing 1500 feet of the main water line into camp
- Rolling up their sleeves to help fundraise
- Overseeing marketing campaigns
- Volunteering multiple weekends in the kitchen
- Running the nursery during Family Camp
- Taking campers fishing
- Mobilizing our GAPS group
- Planning and hosting Preview Day



CAMPUS BY THE SEA, INC. BOARD MEMBERS

James Wilson, President

Sandra Chan, Secretary

John Shaffer, Treasurer

Tom Allen

Rod Fletcher

Dennis Mansfield

Steve Wong

**Campus by the Sea
2022 Financial Report
Prepared 1/16/23**

Description	2021 Actual	2022 Budget	1/1/22- 12/31/22 Actual
Income			
Registration Fees	602,690	1,000,000	1,269,940
Gifts and donations	1,089,614	600,000	550,260
General Store Sales	59,289	100,000	112,194
Other Income	251,416	405,000	465,969
Total Income	2,003,009	2,105,000	2,398,363
Expenses			
Compensation	591,866	927,500	904,449
Facilities and maintenance	190,797	404,000	509,498
Food	64,966	220,600	230,144
Administrative costs	138,996	205,650	204,034
Marketing	19,253	42,250	36,008
Store and Other	158,738	305,000	386,276
Total Expenses	1,164,616	2,105,000	2,270,409
NET INCOME	838,393	0	127,954