



## Mark Miller, Camp Director

Presbytery of West Virginia

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MEMO: On behalf of Friends of Bluestone, Inc.

Re: Donor Funded Project-Expense Report

In March of 2009, Bluestone initiated a Basic Cabin Remodeling (BCR) Plan to be implemented by facility staff and volunteers. The goal is to remodel Cabin 06 through Cabin 15 in three phases:

- Phase 1: Replace the shingled roof and install ridge vent, ceiling insulation, and new heater units. The estimated expense for Phase One is about \$3,500.00.
- Phase 2: Remodel both bathrooms and install new PEX plumbing that will not burst if it freezes. The estimated expense for Phase Two is about \$4,000.00.
- Phase 3: Tear off the existing siding, insulate the walls, replace windows, and reinstall new siding. The estimated expense for Phase Three is between \$5-6,000.00.

Bluestone has six cabins in various stages of the Cabin Remodeling Plan:

- Cabin 06: Phase 2 was completed mid October 2010. Phase 3 will begin in 2012.
- Cabin 07: Phase 2 will be complete in 2012.
- Cabin 10: Phase 1 was completed in May 2010. Phase 2 will begin in 2012.
- Cabin 11: Phase 1 is partially complete. Heaters and new shingles were installed in 2002. The cabin still needs a ceiling, insulation, and ridge vent installed.
- Cabin 13: Phase 1 was completed early June 2011.
- Cabin 15: Phase 3 will be complete by the end of November 2011.

Donations made to Friends of Bluestone in 2008 and 2009 paid for the following in 2010:

- Planned: Completed Phase 1 and Phase 2 of the BCR Plan on Cabin 06 -- \$3,500.00
- Planned: General Maintenance Subsidy (Buildings, Grounds) and Marketing -- \$6,500.00
- Planned: Began Phase 2 of the BCR Plan on Cabin 07 -- \$250.00
- Planned: Purchased New Commercial Dishwasher -- \$1,250.00
- Planned: Purchased Swimming Pool Drain Covers (Virginia Graham Baker Act) -- \$1000.00
- Planned: Unforeseen Maintenance & Equipment Expense -- \$3,000.00
- Unplanned: Refurbished Bluestone's 20,000 gal Water Storage Tank -- \$12,250.00
- Unplanned: Supplemental Budget Subsidy -- \$7,000.00

**Total Costs = \$34,750.00**

Donations made to Friends of Bluestone in 2010 have paid and are paying for the following expenses in the 2010 and 2011 calendar years (estimated amounts are likely to change by year end):

- Planned: Complete Phase 1 of the BCR Plan on Cabin 10 -- \$3,500.00
- Planned: General Maintenance Subsidy (Buildings, Grounds) and Marketing -- \$7,900.00
- Planned: Payoff 2010 Purchase of New Commercial Dishwasher -- \$2,600.00
- Planned: Excavation Equipment Projects (Road Work, Tree & Stump Removal) -- \$5,000.00
- Planned: Material Expense for Mission Group Work Projects -- \$1,600.00
- Planned: Building Material Expense for Cabin 06 -- \$500.00
- Planned: Continue Phase 2 of the BCR Plan on Cabin 07 -- estimated \$2,000.00
- Planned: Complete Phase 3 of the BCR Plan on Cabin 15 -- estimated \$5,000.00
- Unplanned: Maintenance, Material, and Equipment Expense -- \$2,800.00
- Unplanned: Supplemental Budget Subsidy -- estimated \$7,400.00

**Total Estimated Costs = \$38,300.00**

Donations made to Friends of Bluestone in 2011 will continue to fund the Basic Cabin Remodeling Plan as well as other projects and expenses that are yet to be determined for the 2012 calendar year.

Friends of Bluestone, Inc. (FoB) is effectively managing dollars they receive as an Annual Fund for Maintenance, Repair, and Renewal. At current giving levels, FoB funds can provide Bluestone with support for a few less costly repair and renewal projects in any given year and/or supplemental budget subsidy when needed. FoB dollars for subsidy will increase in any year where retreat participation and/or summer camp enrollments are below projection. Additionally, any decrease in benevolence funding from the Presbytery of West Virginia will also require FoB to contribute more toward subsidy.

In summary, the concern that is continually before us is how to fund costlier items as they become necessary when the ratio between what is needed as subsidy and what can otherwise be spent is lessened. FoB hopes eventually to be in a position to facilitate major cabin remodeling and development which will require as much as \$50,000 per cabin. For the time being, projects such as these will remain on hold until there is more substantial funding available.