



Strategic Ministry Needs

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INTRODUCTION

Luke 22:7-13 gives an account that embodies the mission of Hesperus Camp. Jesus retreated with his disciples from the familiar, He worked through common men to carry out His redemptive purpose, and an obedient owner provided the venue...***A Place Prepared.***

Hesperus Baptist Camp has a strong history of serving the churches of the San Juan and Mesa Verde Baptist Associations in the Four Corners area of Southwest Colorado. Operating in Durango, CO our summertime market is nationwide while our non-summer market is typically about a three hour radius.

Foregoing the historic details and many factors that make us who we are today, there is a rediscovery of our call and a revitalization of the ministry that is well under way at Hesperus. We have reorganized and restructured our Board of Directors, our by-laws and the intentionality and mechanism of engaging our churches. We have affirmed that our charge is not to grow a camp; rather we are called to leverage the ministry of the local church. After all, when Jesus left the planet he left behind a church, not a camp.

The projects identified in this document do not represent a list of dreams and desires. This is a list that itemizes the areas we have prayerfully identified as hindrances in our effort to reach the Four Corners area. Most of the improvements over the last 5 years have prioritized elements that will directly impact the quality of the guest experience. While this is strategic in our revitalization efforts it is only sustainable for the short term if we do not undergird the support system necessary to make the upfront ministry possible. As such there are a number of projects on the list that do not directly touch the guest, but help us be better stewards of our resources in order to achieve long term sustainability.

We have made most of our recent improvements by borrowing the money. In that regard we have extended ourselves as far as we feel is prudent and are, therefore, currently unable to complete these projects outside of our usual provisions of earned income and local church/associational support.

CONTEXTUALIZED INFORMATION

Ministry

The Four Corners area is **93% lost**—not unchurched, but lost and going to hell. By definition that means that this area is only 5% removed from being considered an Unreached People Group to which we send missionaries around the globe. You may read more about this on the back pages, but in summary, this area is characterized by:

- Small, scattered churches without youth pastors.
- Ministers and Laity that are often beat down and discouraged.
- Churches with little or no vision or resources to reach youth.

Assumptions


An understanding of our assumptions will help give context to the priorities, costs, and conditions in which these projects will take place. You may read more about this on the back pages, but in summary:

- Priority is given to items most critical to our sustainability and viability in reaching the area
 - URGENT: Essential to sustain us during our primary summer season.
 - STRATEGIC: Critical in order leverage our ministry and remain relevant.
 - NEEDED: Very beneficial to our ministry and resource stewardship.
- Costs are estimated according to local market understanding.
- Conditions for construction and maintenance are very harsh and demanding.

PROJECTS

URGENT

Super-Structure over Dining Hall/Conference PHASE 1: \$300,000



Current Situation: During the summer only two out of ten weeks are programmed by Hesperus, while eight out of ten weeks we host groups who rent the facility to do their own program. By 2011 we were down to only two weeks of programming and two weeks of rental. As we have revitalized the facilities since 2011, eight groups have wanted to reserve a week, but we had to turn them away because we did not have enough beds to host their group, much less have room for them to grow. Today's economy has dictated that 175-200 campers is the minimum volume needed in order to keep programming costs at a competitive level. We currently have five out of our ten weeks of summer sitting EMPTY – weeks that could be filled by a larger group if we had the capacity. Without the capacity we have no ability to host typical groups, and we sit empty for 60% of our summer.

PHASE 1 Solution: We need to increase our summertime capacity to 200 in order to service the groups that have been calling. Since this capacity exceeds what we can currently accommodate we need to construct a new building that will serve multiple functions:

- Create a summer worship area for 200 guests.
- Provide overflow dining/concessions to service 200 guests during inclement summer weather.
- Function as the “town square” or “main street” for the whole summer guest experience.
- Recover the game-room that was lost when adding bed space in the Recreation Building.
- Provide a 24 hour lounge space for summer guests.

PHASE 1 Ministry Strategy: The building would:

- Provide summer worship capacity of 200.
- Allow the Chapel to be used as summer housing for 56 people (after summer, bunks would be removed and it would return to its worship venue function).
- Provide covered dining and concession/game room to accommodate over 200 during summer.
- Move us to a capacity of 200 people and thus accommodate the following:
 - 50% increase in the number of different guests served each year - 2075 guests currently, plus 1000 (5 weeks X 200).
 - 100% increase in guest nights and associated revenue – 4061 guest nights currently, plus 4000 (1000 guests x 4 night summer camps).
 - 70% increase in gross earned income.
 - Life-changing ministry provided to the increased numbers stated above.
- Position us for PHASE 2 listed in the next section below.

Conference Room Remodel: \$20,000

Current Situation: In order to accommodate overflow dining and concessions, we have had to take in our conference room that is attached to our dining hall. In order to maintain the conference space we need we have taken over a staff house that was not occupied and use part of it as our conference room. As such, many of our groups are having to meet in the living area of an older house. This has reduced

the size of the space and put guests in an environment that is not properly equipped to service conference functions.

Solution: The house needs to be gutted and remodeled to serve as a conference room that will meet the needs of our guests. We need to:

- Remove interior walls and re-duct the furnace in order to properly heat the building.
- Install a new bathroom, new windows, flooring, wall board, and lighting, and construct a new porch.

Ministry Strategy: The remodeled building would:

- Create a conference room that is larger than our existing one.
- Include a bathroom (for convenience) and a large porch (for casual fellowship) that our current one does not have.

Prospector Cabin Porches: \$20,000

Current Situation:

Solution: A large porch would be added to accommodate the new entrances.

Ministry Strategy: A large porch would provide for discretionary social space for people to visit with each other rather than sit inside on their bunk beds.

STRATEGIC

Building over Basketball Court: \$90,000

Current Situation: We currently have no covered recreation area to accommodate high altitude mountain climates ranging from summer thunderstorms to 200" of snow during the winter. Phase 1 of the Dining Hall structure listed above simply erects a steel structure over the dining hall/ conference building. It will meet our summer time worship venue needs. However, moving it through Phase 2 would more fully complete the project by enclosing it and formalizing its concessions/retail/first aid functions so that it becomes a year-round facility in all functions. That can only be accomplished by constructing a separate building that would serve as our summer worship venue.

Solution: We need to establish an area that can serve as a summer time worship venue for at least 200 people. The most logical means of doing this is to cover our basketball court such that it can serve worship needs in the morning and evening as well as recreational needs in the afternoon. After summer the chapel would become the indoor worship facility again while the basketball court would still be covered for winter recreation.

Ministry Strategy: The building would:

- Allow the Phase 1 Dining Hall/Conference structure to be enclosed and completed to serve its full year-round function.
- Provide summer worship capacity of 400.
- Provide a covered recreation area for summer and winter recreation.

Super-Structure over Dining Hall/Conference PHASE 2: \$50,000

Current Situation: With Phase 1 of this building completed we would have a facility that only serviced summer time worship, overflow dining, and concessions. As such our indoor dining and concessions capacity restricts the number of guests we can serve since dining outdoors is not possible during the winter months, even under cover. Our concessions is a temporary situation without the ability to provide all of the services requested by our guests.

PHASE 2 Solution: We need to enclose the Phase 1 building to make it year-round so that none of our services are limited to certain seasons. The building would be enclosed with the following features incorporated into it design:

- Several overhead doors so that it could be open air during the summer and closed during the winter.
- First Aid Station in a centrally accessible location year-round.
- A full service Concessions/Retail area would be permanently constructed adjacent to the game/concession seating area.

PHASE 2 Ministry Strategy: The enclosure would:

- Allow year-round dining and concessions area for over 200 guests.
- Complete our concessions/retail model and free up the conference room that is currently serving as the temporary concessions/retail space.
- Function as the year-round “town square” or “main street” for the whole guest experience.
- Provide game room space for winter when it is needed the most.

NEEDED

Pavilions: \$6,000

Current Situation: We currently have only two open-air pavilions on the grounds. With mountain weather covered areas for groups to meet is very beneficial.

Solution: We have two slabs with tent frames over them. The tents have long since perished and tarps are not good solutions. With no footings under the slabs the easiest solution would be to build a roof over the slabs using poles for supports. It would be desirable to build a wall on one side to keep the two pavilions from interfering with each other.

Ministry Strategy: Two pavilions would:

- Provide two more meeting venues for groups (one of our current groups could grow, but they are limited by the number of classroom venues; two pavilions would allow them to increase by 20 campers)
- Put to use the two slabs that are currently serving only to remind everyone that something used to be there, but has since been abandoned.

Concessions Porch: \$5,000

Current Situation: All of the concessions doors open directly into the parking lot with no cover to get out of the rain or prevent snow from accumulated on the door. There also is no covered social space around the dining hall or concessions area.

Solution: We need to add a large porch on the end of concessions that would cover the two doors and everything in between.

Ministry Strategy: The new porch would:

- Protect the access doors from weather and accumulating snow.
- Provided an approach area that would help decrease the amount of dirt and mud that is carried into the newly remodeled building
- Provide social space with tables and chairs for people to casually visit out of the weather.

Pond: \$??

Current Situation: The La Plata River runs through the property; however, we own no water rights. Water rights in the La Plata watershed are incredibly valuable and drive the flow or diversion of the river to satisfy priority rights ownership. As such we operate a camp that has no waterfront activities during summer camp.

Solution: We would like to build a pond that will accommodate multiple waterfront activities such as swimming, inflatable water toys, water slides, and canoeing/paddle boating. Pond design/management considerations to deal with water level maintenance are critical. Since we own no water rights we have no ability to refill the pond with anything other than natural runoff. We have been told that we can draw water from the river during high flow times before the water goes on call for priority ownership; this accessible time is generally winter time. As such, we need to have the pond full by April and need it to carry through summer. Water loss takes place through consumption, absorption, and evaporation. Consumption is negligible since we do not graze livestock. Absorption would be eliminated by lining the pond with a rubber type product. Evaporation would be the biggest concern and loss rates needs to be confirmed (I have been told that an inch per week may be the rate). Design could accommodate loss so that it would still be usable. It is also considerable that we build a second pond that would be filled during acceptable times and pumped into the main pond to maintain sufficient water levels.

Ministry Strategy: The pond would provide:

- A venue for multiple recreation elements that have never been experienced at Hesperus, but is a VERY valuable resource for any summer camp.
 - Swimming
 - Boating
 - Water slides
 - Aquajumps, Icebergs, Blobs
 - Fishing
- A very aesthetically significant feature for the mountain environment.
- A potential water source to augment our drinking water supply.

Climbing Wall: \$3,000

Current Situation: The zip line tower is currently open on all sides with access to the top only by climbing up the poles or the cargo net.

Solution: We would like to enclose two sides of the tower in order to provide a climbing wall and a repelling wall. We would also put a roof on top of the tower and enclose the bottom to provide for equipment storage.

Ministry Strategy: The new wall would provide:

- Additional ways to get to the top of the tower making the experience more variable and easier in some regards.
- The enclosure would be done on the two sides that face the camp. Construction would make it look like a building over a mine shaft so that it fits into the theme of the local culture.
- The roof would add to the mine shaft appearance, but more importantly would protect the workers and users from the elements while on top of the tower.
- Provide for much needed equipment storage on site.
- Overall it would increase the recreational opportunities for campers in a way that increases the themed environment of camp.

Lodge Rooms Remodel: \$3,000/Room

Current Situation: We have 19 lodge rooms that were built in the mid 80's. Eleven of these rooms have not been changed since then. They need new flooring, furnishings and bathroom fixtures. Most of the rooms contain full size beds. The rooms are too small to meet the needs of families or of a pastor wishing to have a place of retreat and study.

Solution: When we remodel a room we are gutting the bathroom and creating more space. We then replace the toilet, shower, vanity, flooring, night stands, beds, curtains, lamps and decorations. We also add a ceiling fan. We need to convert the rooms from full size beds to twin beds.

The layout of the lodge will allow us to also convert several of the rooms into suites. We will take two adjoining rooms, remove the bathroom from one room, put a queen and two twins in that room, place an interior doorway to the adjoining room and equip it with seating and a desk.

Ministry Strategy: Remodeled rooms:

- Create a more modern lodging experience for our guests.
- Provide more functional fixtures in the bathroom.
- Update worn out furniture and appointments.
- We serve more groups that use the rooms for single gender retreats or leadership lodging than we do for married couple lodging. Even the married couples prefer twin beds rather than full beds during their stay. This would allow us to better meet the needs of our groups and attract new groups who have these needs.

Director House Expansion--\$20,000

Current Situation: The director's house is a modular house installed in the late 90's. It is a 3 BR/2 Bath house with two small living areas. There is no attic or other storage space (linen closet, coat closet, etc.) beyond the small closets in each bedroom. There is no garage or covered porch and only an 18" eave. There is no mud room/entryway as the only functional entrance is through a sliding patio door that opens into the small dining area. This leaves snow piling up against doors and freezing the sliding door shut, and no place to get out of muddy or wet boots and clothes. It was not designed for a mountain environment.

Solution: We would like to add on a large room across the back that would become the living area/dining area. Part of the addition would be a covered porch that would access a door that would enter one of the current living areas. This living area would be converted to a mud room/entry with a large closet to service part of the storage need.

Ministry Strategy: This addition would:

- Provide a porch area for muddy/wet clothes to be removed so as not to always track mud and snow into the dining room and living areas.
- Provide a larger living area that will hold more than five people so that guests can be hosted and entertained as a role of the Executive Director.
- Provide storage space for linens, coats, and other items traditionally stored in an attic or garage (right now these things are stored in a barn where mice and other rodents are a real issue).

Tractor Storage: \$5,000

Current Situation: We recently had to purchase a new tractor and currently have no building in which to store it. The only possible place is in our barn that is at the other end of the property. The tractor needs to be near the facilities so that we can have ready access to it in order to plow snow during the winter months.

Solution: We have a large pavilion that would adequately store the tractor except that it is too short. It is a pipe structure that simply needs to be jacked up 4 feet so that the tractor can fit inside. A concrete floor would be poured and the sides enclosed to make an ideal storage area.

Ministry Strategy: This storage building will provide:

- Protection of the tractor from the elements such as UV rays and large snow falls. The intense UV rays at this altitude are very detrimental to plastics, rubber, and paint. We need this tractor to last for years, but it must be stored under protection to do so.
- The stewardship of this resource helps us to provide better service at lower operating cost.

Pole Barn: \$3,000

Current Situation: We have a large barn that contains a work shop and storage for a number of items such as wood, plumbing, seasonal equipment, and supplies. We have no outside storage for other equipment and materials that simply need to be protected from the elements.

Solution: We need to construct a pole shed on the side of the existing barn.

Ministry Strategy: This pole shed will provide:

- A place to store trailers. Trailers are used year round, but during the winter with heavy snows they become buried, iced over and non-functional. They must be protected to be of use when needed.
- A place to store extra bunk beds to use as overflow in the commons areas of the cabins. Without protection they deteriorate in the elements.
- A place to store the snow plow attachment and/or tractor driven snow blower so that when they are needed they do not have to be uncovered and de-iced –same situation as the trailers.

New Bunk Mattresses: \$6,000

Current Situation: The mattresses on our bunk beds are as old as anyone can remember. Many of them have torn covers which violates health code and simple customer service.

Solution: We have considered purchasing mattress covers, but my experience with this is less than ideal as you then have zippers that break and the cover never fits the mattress as tight as factory mattresses and people complain about them being annoying and noisy. Ideally we need to purchase new mattresses to replace the old ones.

Ministry Strategy: New mattresses will:

- Raise the quality of the experience for our guests and be more appealing to adult groups especially.
- Bring us up to standards regarding the health department.

Miscellaneous

Snow Blower--\$12,500

We currently have a snow blower that mounts on the rear of the tractor on the 3-point hitch. It is undersized for the tractor in that the tires are wider than the blower so you cannot create a path for the tractor to travel. It is also very used and we spend much of its time being repaired for use. To use it to clear the acres of parking and roads that we have, the operator has to back the tractor everywhere he goes. We need to purchase a blower that will mount on the front end loader so that it is wide enough and it much more effective than a rear mount.

Golf Cart--\$2,000

We have only a worn out camp truck for general use around the camp. All other transportation is personal vehicles. The camp truck is a full size pick up with a standard transmission. In that regard it is unsafe for staff to drive it around camp while there are people everywhere. We need a gas powered golf cart with a utility bed in order to make the housekeeping rounds everyday and after a group leaves.

MINISTRY CONTEXT

The Four Corners area is **93% lost**—not unchurched, but lost and going to hell. By definition that means that this area is only 5% removed from being considered an Unreached People Group to which we send missionaries around the globe. Unlike the “Bible Belt”, kids here do not participate in camp as a normal part of the church machinery any more than they participate in church as a normal part of the cultural machinery. Camp in this area has a very real opportunity to be an experience like nothing they have ever seen before. With smaller churches scattered across the area youth groups are typically just 3 or 4 kids. No church in the Mesa Verde Association has a full time youth pastor. In that regard the camp plays a vital role in helping churches achieve critical mass with their youth—gathering them with other kids for synergistic relationships that are not found in the local church. Here they meet other kids and form bonds that are incredibly valuable to their walk with Christ. We have churches whose kids have built relationships at camp and now drive over an hour to meet each other for the “group” experience on weekends.

As a “Pioneer Area” with 93% lost there is very limited access to a carnational witness. Subtract from those available the ones who are not active Christ-followers and you are left with very few disciple-making Christians. To compound the situation, the North American Mission Board (NAMB), who has helped fund mission work in the region, has pulled most of its funds from the area to support concentrated ministry in a “strategically identified” list of “Send Cities”. The assumption is that if we can reach these cities then the gospel will overflow into the rural areas such as western Colorado. As a result of this defunding the entire Western Slope of Colorado has lost mission funding that kept staff on the field to guide mission efforts. We believe that the world is not a pancake on which you pour syrup in one place and it evenly covers the whole thing. We understand it to be more like a waffle on which you must pour syrup into all of the subdivisions in order that the whole thing receives syrup. We cannot wait for the overflow from Denver to reach the rural, isolated pockets of humanity that occupy the western half of Colorado.

This is a hard place to live and do ministry, especially during the winter months. It would be easier to follow all other camps in the area and close during the winter, but there is too much ministry opportunity that needs to be seized. We cannot shy from the task or be swayed by what we see. We operate in God’s economy and move forward in faith that He will provide.

ASSUMPTIONS

Priorities: Priorities are given in the order than the projects would be completed assuming a progressive and very linear provision of resources such as finances, man power, and seasonal timing for construction. While this is a good place to start, the reality is that sometimes there is not enough money available to complete the next priority because of its enormity. At that juncture prudence may dictate that the next, lesser expensive priority be addressed rather than potentially waiting for years to raise the money, all the while do nothing to make progress. Likewise, construction windows at 8000’ in the Colorado Rockies may prevent progress in one area while another might easily be addressed indoors in spite of several feet of snow on the ground outdoors. Similarly, much of the work we are able to do is only possible with the use of volunteers which means that we have to use them when we can get them.

Simply put, we establish the priorities to the best of our understanding, but often times God has plans to provide for something further down our list because the time is right for what He wants to accomplish. To that end we remain flexible and joyful.

Costs: Costs, if present, are strictly estimated in order to provide a starting point for conversation. If a project becomes a practical goal then more time and energy will be invested into the actual current market cost of the project. As with any construction project, a contingency amount will be included to accommodate unforeseen needs.

Conditions: At 8000' in Colorado there are a number of environmental conditions that affect construction costs. Temperatures may reach 30 degrees below zero; temperatures may stay below freezing for several months; we can receive over 200 inches of snow in a winter; relative humidity is typically below 25%, often in the single digits; UV rays are very high. These conditions drive considerations such as burying water pipe at least 5', building with 6/12 pitch and extended eaves to accommodate 75 pound snow loads, utilizing large porches for weather protection, using high altitude double pane windows, and regular painting of exterior wood to preserve condition. Our ground is extremely rocky (cobble) and deep excavation may require tracked excavators in place of the smaller rubber tired back-hoes.

CONTACT INFORMATION

Should you feel led to participate in meeting any of the needs listed here (whether by helping fund a project financially or by providing labor, or both) please contact us using the following information:

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MASTER PLAN

