

# LUTHER HEIGHTS BIBLE CAMP

Annual Meeting for 2023

*\*February 15, 2024*



**Everyone is Welcome!**

**3 voting delegates per owner congregation**

**7pm via Zoom for delegates, Live-Stream via Facebook for all attendees**

# Luther Heights Bible Camp Annual Meeting

## *Mission Statement:*

Luther Heights Bible Camp shares God's love with all generations as we grow in faith, live by grace, and love one another.

## AGENDA

- I. Welcome-Kelly & Andy
- II. Meeting Logistics-Kelly & staff
- III. Prayer-Lisa Dockter, Board Member
- IV. Mission Statement-Maddie, Program Lead
- V. Adoption of Minutes from 2022 Annual Meeting (**vote**) - Andy
- VI. Year in Review
  - A. Executive Director Report-Kelly
  - B. Board Chair Report-Andy
  - C. 2023 Fiscal Year-Heidi, Board Treasurer
- V. Looking Ahead
  - A. Strategic Plan – Mona, Board Member
  - B. Ministry Goals and Dreams -Kelly
  - C. Year-Round Opportunities -Casey, Associate Director
  - D. Camp Opportunities – Maddie, Program Lead
  - E. 2024 Budget (**vote**) Heidi, Board Treasurer & Andy-Board Chair
- VI. Capital Campaign Update -Kelly
- VII. Board of Directors - Andy
  - A. Thanks to all 2023 members
  - B. 2024 elections (**vote**)
- VIII. Closing Prayer – Casey, Associate Director

## Luther Heights Bible Camp Board of Directors – 2023

<b>President:</b>	Andy Hamblen	Our Saviors Lutheran (Twin Falls)	2 <sup>nd</sup> Term, 2 <sup>nd</sup> Year	East
<b>Vice-President:</b>	Mona Teffeteller	Hope (Eagle)	1 <sup>st</sup> Term, 3 <sup>rd</sup> Year	West
<b>Secretary:</b>	Brenda Knudson	St. Johns (American Falls)	1 <sup>st</sup> Term, 3 <sup>rd</sup> Year	East
<b>Treasurer:</b>	Heidi Ehle	Hope (Eagle)	1 <sup>st</sup> Term, 1 <sup>st</sup> Year	West
<b>Directors:</b>	Jessica Peretti	At-Large	1 <sup>st</sup> Term, 1 <sup>st</sup> Year	
	Chris Paulsen	Good Shepherd (Pocatello)	2 <sup>nd</sup> Term, 1 <sup>st</sup> Year	East
	Casey Cross	Hope (Eagle)	X Term, 2 <sup>nd</sup> Year	West
	Jeannette Wallace	King of Glory (Boise)	X Term, 3 <sup>rd</sup> Year	West
	Pastor Paul Malek	St. Paul (Ontario, OR)	1 <sup>st</sup> Term, 3 <sup>rd</sup> Year	West
	Frank Johnson	Immanuel (Boise)	2 <sup>nd</sup> Term, 1 <sup>st</sup> Year	West
	Allan Christen	New Day (Idaho Falls)	1 <sup>st</sup> Term, 2 <sup>nd</sup> Year	East
	Merlene Brockway	New Day (Idaho Falls)	2 <sup>nd</sup> Term, 1 <sup>st</sup> Year	East

## Year-Round Staff – 2023

<b>Executive Director:</b>	Kelly Preboski
<b>Associate Director:</b>	Casey Cross
<b>Program Innovation Lead:</b>	Maddie Glanz
<b>Operations Lead:</b>	Sydney Outsen
<b>Communications &amp; Registration Coordinator:</b>	Brooke Freiheit
<b>Office Administrator:</b>	Mwajuma Dsuabe Nicole Youngblood
<b>Maintenance &amp; Mental Health Lead:</b>	Zach Preboski
<b>Food Service Manager:</b>	Rene Osman
<b>Head Cook:</b>	Cathy Winwood

*A special thanks to our summer staff team and volunteers who ensured we could live into our mission fully.*



# **Luther Heights Bible Camp Annual Meeting Minutes**

*November 5, 2022*

*7pm VIA ZOOM*

Meeting opened with prayer led by Board President Andy Hamblen.

Brooke Freiheit, staff, read the Mission Statement and shared a mission moment: She received a call in the office from a person that was associated with camp from the 1952-54 era sharing formative memories.

Minutes from the 2021 Annual Meeting were accepted as per motion by Cathy Woodwind and 2<sup>nd</sup>.

Ashlee Wetherington reviewed the fiscal year and explained it would only be for 9 months due to the bridge budget.

Ex Director Kelly Preboski talked about some of the highlights from 2022. Thanked for the support and continued prayers.

Andy Hamblen Board Chair thanked all the Board Members for their support and hard work. Thanked Brooke Freiheit for all the work she does in the background. Discussed the need to help find summer staff.

2023 Budget was discussed. Motion to accept Mona Teffeteller, 2<sup>nd</sup> and passed.

Question was asked to move the Annual meeting to the first quarter of the fiscal Year in 2024 to have a full year of financials presented with a January-December fiscal year now. The motion was revised that the annual meeting will be within 60 days of the close of the fiscal year, 2<sup>nd</sup> and passed.

Mona Teffeteller discussed the strategic plan and the upcoming capital campaign.

Cathy Woodwind asked if the info could be put on our website? Possibly update once a year or more depending on progress.

Kelly Preboski – Total Inclusion grant update.

Staff training and educating about inclusion. Songbook may need to be revised.

Luther Outdoor Ministry (LOM) can apply for grants to help with camp facility improvements.

Sydney Outsen discussed the 2023 programs and reiterated the need with help finding staff. The application process is now open. Volunteers are welcome anytime.

Capital Campaign – Paul Malek and Kelly Preboski. The most pressing issues are the maintenance building and the overhead electrical wires that need to be buried as they are a fire hazard.

Aaron and Terri Lindemann will chair the steering committee for the Capital Campaign.

Kelly Preboski will be snow shoeing into camp this weekend to meet with Magic Valley Electric to discuss the electrical wires issues.

Board member elections.

Merlene Brockway, Frank Johnson, Jessica Peretti and Heidi Ehle elected to the Board for 2023-2026. Elected by unanimous vote via Zoom polling.

Kelly Preboski thanked all for attending. Stated if your church was not receiving camp mailings to let the office know and to make sure your sharing the SPARK flyers pamphlets.

Thanks to Calvin Lindemann (Leader-In-Training (LIT) camper) for his Tech Support for the evening.

Mona Teffeteller closed the meeting with prayer.

Motion to adjourned Cathy Woodwind, 2nd and passed.

## 2022 Annual Meeting Attendees

<b>Name</b>	<b>Church</b>
Pastor Tim Stadem	Shepherd of the Mountains, Jackson, WY
Greg & Michelle Hanson	First Lutheran, Idaho Falls
Chris Paulsen	Good Shepherd, Pocatello
Pastor Paul Malek	St. Paul, Ontario, OR
Jeannie Malek	St. Paul, Ontario, OR
Mona & Robert Teffeteller	Hope, Eagle (Robert non-voting)
Casey Cross	Hope, Eagle
Len Engel	Hope, Eagle
Rosalie Finlayson	Grace, Mountain Home
Joy Hubbell	New Day, Idaho Falls
Merlene Brockway	New Day, Idaho Falls
Julie Tullis	New Day, Idaho Falls
Rene Osman	Emanuel, Blackfoot
Mark & Julie Drew	King of Glory, Boise
Cathy Winwood	Trinity, Nampa
Janet Metzger	Trinity, Nampa
Fletcher Hamblen	Our Saviors, Twin Falls
Andy Hamblen	Our Saviors, Twin Falls
Linda Williams	Our Saviors, Twin Falls
Jean Pollock	Redeemer, Boise
Calvin Lindemann	Redeemer, Boise
Kathy Stockton	Redeemer, Boise
James Riedl	Immanuel, Boise
Cindy Holliday	Immanuel, Boise
Isaac Levi	Immanuel, Boise
Marla Egbert & Brenda Knudson	St. Johns, American Falls

## **Board Chair Report**

*Respectfully submitted by Andy Hamblen*

When I think about 2023, the descriptive word that comes to mind is “normal.” Of course, in many ways it wasn’t a “normal” year, but this is still how it feels in looking back.

After all, we didn’t have wildfires with which to contend. We had “normal” opening and closing weekends. We had a full slate of campers, retreatants, outside groups, and volunteers. The staff worked hard. The weather was “normal.” The sun rose. The sun set. And we tried our best to share God’s love with everyone as we grew in faith, lived by grace, and loved one another.

And then there were new things happening, too...

We welcomed four new year-round staff members in 2023: Maddie Glanz, Casey Cross, Mwajuma Dusabe, and Nicki Youngblood. They stepped into the year at different times and their positive impact was felt immediately. Maddie jumped into camp in June with her newborn daughter, Remy, in tow and was amazing from the start. Her easy-going approach and constant smile were just what camp needed. Casey joined the staff in August from Hope Lutheran in Eagle and immediately began creating a vision for how the new position of Associate Director would help us move forward with our ideas about year-round camp activities and being more connected to owner congregations and others. Of course, Casey isn’t new to camp or the Lutheran scene in Southwest Idaho, so it was a smooth and welcoming experience to have her come aboard. Mwajuma filled an important transitional role in the office through the spring and summer and though college pulls her away now, she remains committed to helping us with larger projects as time allows. Lastly, Nicki joined us as our office administrator late fall and has been a strength with her organizational skills, good questions, and positive attitude.

With new staff, Kelly didn’t slow down or take a minute to put her feet up. (I’m not sure this ever happens during camp season!) She threw herself into continuing to get the Capital Campaign moving forward and planning for the first project to be completed. Specifically, she organized the filming of a campaign video and got us all there at the right times. She secured financing for the electrical line project. She coordinated with outside groups. She filled in when kitchen staff needed a break. She did all and more than the Board expects of a truly great Executive Director.

I would be remiss if I didn’t mention how the other staff members in the kitchen, in the cabins, and those doing maintenance were a wonder to witness as well. Their work, even when stressful, created a great experience for our guests throughout the summer. And I would highly recommend volunteering in the kitchen if you have a chance. It’s fun to cook pancakes and French toast in amazingly large quantities.

Away from the day-to-day operations of the camp, the Board of Directors and committee participants did truly great work that showed their dedication and love for Luther Heights. The Capital Campaign committees were especially instrumental in getting the campaign moving and keeping the energy up for this effort.

Lastly, we need to remember that Luther Heights can't be the amazing, God centered place it is without the owner congregations, the individual donors, the synod support, and the key partnerships we've developed over the years.

As the Board Chair, I never forget that our beginning, our continuation, and our future is both because of and rests in all of you who make Luther Heights Bible Camp a wonderment for the lives it touches each year.

Thank you and may peace be with you always!





## **Executive Director Report**

*Respected submitted by Kelly Preboski*

Our 2023 theme was 3-in-1, focusing on the Holy Trinity and both better understanding how God's presence, love and grace can come to us through God the Creator, God the Son, and God as the Holy Spirit.

So, for my report, here are three stories from this season that remind me what we are all about:

\*Our July 4<sup>th</sup> family camp was amazing in so many ways. We had every cabin full! We had families who had three generations present, and my heart smiled when Grandma Joy shared that the camp magic is still real as she reflected upon watching her grandsons be transformed by this treasured place and God's presence here and within the incredible community. It was a new family sharing that they grew up going to a camp in Oregon and were so thrilled to find a place their children could now experience wonder, God's love and grace, and life fully lived because of camp experiences. And it was a family who was sponsored by Lutheran Community Services oldest children helping us lead all the kids that weekend and the two-year old, Noah, so exhausted that at closing worship he just laid down to take a nap on the dirt and all the adults smiling remembering just how precious life can be.

\*It was my own 14 year-old sharing after his two weeks at camp, that his Navigator (high school group) was the best cabin group he has ever had. High school boys from Freshman to Seniors from across the state connecting and being real and loving their cabin leader from Denmark and the memories they created. You know the pinnacle experience that week ... their overnight, gazing upon the night sky and the stars and wondering, discussing, debating life's purpose and where God is in all of that. True Holy Spirit stirrings in my book.

\*Summer 2023 saw us welcome four international staff for the first time. One of the moments I will never forget is the last week of the season, Caro from Columbia showing up at my door about 11pm. She was in tears and having a hard time ... why, because CAMP MADE A DIFFERENCE to her in ways she never anticipated, and she was having a hard time processing leaving. She also asked if she could not take the day off the next day because she really wanted and needed to be with her kitchen team her last two days, she wanted that community more than she wanted a day off.

Well, I said three stories ... but I have to share one last one.

\*This past summer we had a baby on-site, Remy joined us with her mom at 5 weeks old. Remy and Maddie captivated campers of all ages all summer long. But one day, Maddie was helping a camper having an anxiety attack. In the process, she had the camper focus and breathe with Remy, who was sleeping, but simply breathing together, the three of them, help to recenter their spirits and gain grounding to think through a struggle with love and grace.

## **Associate Director Report** *Respected submitted by Casey Cross*

It has been an honor to serve Luther Heights and our surrounding communities as the new Associate Director, beginning August 1, 2023. My primary focus has been to build programs and connections in order to move LHBC from a seasonal camp to a year-round experience, offering opportunities throughout Southwestern and eastern Idaho.

I have developed a retreat-based confirmation program, affectionately titled, “Campfirmation” for our 7-9 grade students. We focus on understanding our faith through experience, so each year of this three-year program we will focus on what it means to “walk the way” with Jesus. This year, we ponder the question, “Where is Jesus?” and its varying answers, “In the church,” “In the silence,” “In creation,” and “In community.” We have six congregations and 25 youth involved this year, with affirmation from congregation leaders to do this again next year.

We are also bringing a group of 21 youth and 4 adult leaders to the ELCA Youth Gathering in New Orleans this July. As the coordinator, I communicate with our seven congregations, participants, households, and parents to prepare for this life-changing event. We have monthly zoom “getting ready” sessions where we dive into the theme and its daily focus’ – ***Created to Be: brave, authentic, free, disruptive, disciples.***

We have an upcoming fundraiser on March 8 to help cover costs for all attending. Help us raise \$10,000 for our youth and join us at Shepherd of the Valley for a “A Night in New Orleans.” Email me for tickets (or talk to the youth in your congregation) [associate@lutherheights.org](mailto:associate@lutherheights.org)

December 2023 we led our first seasonal day event, Camp Christmas, at King of Glory in Boise and Our Saviors in Twin Falls. We had around 70 participants! We plan to hold this event annually as a way to celebrate the seasons of Advent, Christmas, and Epiphany together.

We are hosting a Zoom book club in 2024 which includes 13 participants from not only Idaho, but the Midwest and East Coast as well. I am looking forward to how these connections will bloom for future Luther Heights endeavors.

Another addition for our 2024 calendar is Luther Heights Day Trips. We hope to have 4 to 6 offerings for people of all ages in the Winter, Spring, and late Fall as a way to continue our camp community connection all year round.



## **Program Innovation Lead Report**

*Respected submitted by Maddie Glanz*

This past year was all about deepening connections within our programs. From the moment I started my role in February of 2023, the Luther Heights Bible Camp mission has been so evidently at the forefront of all we do.

Our 2023 seasonal summer staff was instrumental in ensuring our Youth Camps were a week our campers will never forget. The reality of staffing in our current day is most young adults cannot work the entire summer. Camps like Luther Heights have become strategic in piecing together a summer staff with the varying availability in the schedules of our young adult staff. This summer we had 12 cabin leaders. Three of these had never stepped foot on camp before, five were former campers, two were from CCUSA (camp counselor USA) and traveled thousands of miles to spend the summer serving our campers (one, Deliwé—never having flown before). Our kitchen staff was composed of our kitchen manager, head cook, three support staff, and many indispensable volunteers. In addition, this summer we had many high school support staff, and one seasonal leadership staff. Hiring the humans who lead, feed, and support our campers is the most important part of my role. We will continue to foster leadership development, present opportunities for growth, and value the endless possibilities to use the gifts God has given those that come to serve at Luther Heights.

This summer was my first-time experiencing Luther Heights Youth Camps. There were 161 campers on site for Youth Camps this summer. The beauty of Luther Heights is it fulfills every individual in a unique way. Whether you love to mountain bike and make friendship bracelets, love archery and low ropes, or truly just love looking at the mountains and breathing in fresh air—Luther Heights truly has something for everyone. Our staff wholeheartedly dedicated time to faith formation. On any given camp day you could find a young adult surrounded by tiny humans sitting under a tree talking about God's word. The questions and conversations that happen in these circles are an instrumental part of why we do what we do. In a world where children are constantly being told what to do, what not to do, what to say, what to believe, and how to act—they are given space to ponder, ask questions, pray, and receive the love that God has for them.

This summer was full of smiles, growth, and new beginnings. From Idaho Falls to Thayne, WY to Ontario, OR to the Treasure Valley, the seasonal summer staff team brought camp to six On Location Day Camps. On Location Day Camps are an amazing opportunity for our congregational partners to reach the communities in which they serve. We fully acknowledge and appreciate the trust that our churches have for our staff to lead quality faith formation programs with professionalism, excitement, and fun. I personally saw a 2023 Day Camp tie dye shirt on a child in Albertsons the other month, and loved hearing that they had an amazing five days meeting new friends, playing games, learning about the Holy Trinity, and experiencing God's love!

In the fall of 2023 we were able to launch Gather Treasure Valley (GTV), a young adult ministry of 18-35 year olds. Co-lead by myself and Rev. Mariah Mills, GTV has amazing goals to fulfill a need in the Treasure Valley to join young adults in community. There are big things coming for Gather in 2024, including becoming a recognized student organization at BSU (that will be the first affirming protestant campus ministry), a fall retreat funded by a grant we received from the ELCA, and monthly opportunities for all to foster new friendships and reconnect to faith.

## By the Numbers

### *Camper Numbers from 2023*

<b>Youth Camp</b>	<b>161</b>
<b>Family Camp</b>	<b>48</b>
<b>Hosted Groups (HODIA, Quilters, Rentals)</b>	<b>307</b>
<b>Day Camp</b>	<b>172</b>
<b>Retreats</b>	<b>78</b>
	<b>(no September retreats due to electrical lines being buried)</b>
<b>Year-Round Opportunities</b>	<b>137</b>
<b>TOTAL:</b>	<b>903</b>



## Committee Reports:

### Marketing:

Committee Members: Mona Teffeteller (chair), Beth Toal (chair), Jeannette Wallace, Krista Stanley, Kate Glenn.

- Expanded our visual assets to enhance marketing strategies.
- Revised and expanded our Brand guidelines (thank you Krista!)
- Expanded social media outreach and strategy (thank you staff team!)
- Reviewed and gave insight from marketing standpoint on website, annual newsletter and campaign materials.

### Property:

Committee: Zach Preboski (chair), Mark Drew, Paul Ortmann, Susan and Craig Damm, Pastor Paul Malek.

- Finished replacing all cabin doors with better doors for exterior cabin use & locks.
- Opening and closing work weekends with numerous fixes to the complex water system, chimney and roof repairs, removing dead trees, and getting everything ready and put to sleep for the season.
- Readied the site and assisted as requested with the burying of the electrical lines on the older side of camp.

### Development:

Committee: Meggan Manlove (chair), Jen Tucker (chair), Frank Johnson, Doug Dockter, Keith Hammer.

- Provided guidance on annual fund development calendar.
- Continued to focus on increasing monthly donors.
- Added a new “support a staff member” appeal in the spring.
- Discussed and implemented different strategies to engage different generations and audiences.

### Personnel Committee:

Committee: Andy Hamblen (chair), Jeannette Wallace, Jessica Peretti

- Helped strategize staffing year-round staffing structure for current and future needs of ministry. Assisted in hiring process for full-time roles.

### Diversity, Equity, Inclusion, Accessibility:

Committee: Casey Cross (chair), Emily Bentley, Matt Roos, Merlene Brockway, Mwajuma Dusabe, Pastor Lucas Shurson, Sharene Watsen.

- Began implementing diversity awareness activities at each Board meeting.
- Facilitated hosting Jamie Bruesehoff, a national recognized speaker and advocate for LGBTQ+ inclusion to be the speaker at our Faith Leaders Retreat and a staff training session.
- Drafted a welcome statement for the Board to review and consider.

**2023 Fiscal Year in Review**  
*Respected submitted by Heidi Ehle, Board Treasurer*

Luther Heights Bible Camp				
FY 23 compared to Budget				
			Actual	
Revenue	FY 23	FY23 Budget	compared to	
			Budget	
<b>4001 Congregations</b>	\$ 42,184	45,500	\$ (2,184)	
<b>4103 Friends of LHBC</b>	165,497	152,000	4,503	
<b>4106 Interest</b>	5	-	(5)	
<b>4107 Camperships</b>	2,887	3,500	(1,387)	
<b>4108 Memorials</b>	1,869	3,500	81	
<b>4110 Synod Support</b>	7,061	1,000	939	
<b>4112 Thrivent Financial</b>	19,351	12,000	(1,351)	
<b>4114 Grants</b>	13,488	3,000	(5,488)	
<b>Total 4000 Gift Income</b>	\$ 252,343	\$ 220,500	\$ 31,843	
<b>4200 Fee Income</b>				
<b>4201 Retreats (Sept.-Mag)</b>	13,235	9,750	3,485	
<b>4202 Youth/Family Camps</b>	84,619	91,000	(6,381)	Numbers slightly lower than expected
<b>4204 Outside Groups</b>	97,512	80,700	16,812	Groups include Hodia, girl scouts
<b>4206 Reimbursed Programs</b>	4,650	-	4,650	
<b>4212 Gathering Income</b>	6,509	-	6,509	
<b>Total 4200 Fee Income</b>	206,525	181,450	25,075	
<b>4300 Canteen Sales Income</b>	7,645	7,000	645	
<b>4500 Miscellaneous Income</b>	7,455	-	7,455	
<b>Total Revenue</b>	473,968	408,950	65,018	
<b>Expenditures</b>				
<b>Total 5000 Director</b>	80,118	99,264	(19,146)	Allocated \$16k to capital campaign
<b>Total 5100 Staff</b>	178,819	179,671	(852)	Lower summer staff offset by new Asst Dir
<b>Total 5300 Office Supplies</b>	18,739	14,816	3,923	Computer expenses up \$5K
<b>Total 5400 Programs</b>	25,828	7,625	18,203	Refrigerator \$5K, Gathering \$4K, Reimbursed programs \$8K
<b>Total 5500 Food</b>	48,473	40,000	8,473	Higher hodia food expense
<b>Total 5600 Maintenance</b>	19,818	19,000	818	
<b>Total 5650 Insurance/Fees</b>	42,580	27,250	15,330	Increased insurance expenses
<b>Total 5700 Publicity</b>	4,460	4,500	(40)	
<b>Total 5750 Supplies</b>	5,247	3,000	2,247	
<b>Total 5800 Utilities</b>	13,328	12,080	1,248	
<b>Purchases</b>	13,940	5,000	8,940	Promotion items coded here
<b>Total 5900 Taxes</b>	17,755	13,504	4,251	
<b>Total Misc</b>	6,446	-	6,446	Payroll taxes that were budgeted w salaries
<b>Total Expenditures</b>	475,550	425,710	49,841	
<b>Net Operating Revenue</b>	\$ (1,582)	\$ (16,760)	\$ 15,177	

2023 Financial Highlights

- Revenue was up 16% - with revenue from outside groups being up \$17k or 20%. Youth and Family camp revenue was down \$26K or 28%.
- Expenses were up \$50K or 12% over budget, with the hire of the associate director \$21k, and an increase in insurance premiums \$15K accounting for the majority of the increase. \$16K of the director's salary was allocated from the campaign, causing the director expenses to be under budget.
- Staff expenses were down as the number of staff hired was managed to the number of registrations.

## Strategic Plan Update 2023-2025

*Reviewed January 20, 2024 Board Meeting  
Submitted by Mona Teffeteller*

Strategy: Launch Capital Campaign with \$1,326,500 fundraising base goal and \$1,048,300 challenge goal for a total of \$2.4 million campaign.

1. Established capital priorities; engaged GSB consultant firm and created steering committee for strategic planning and campaign management/support.
2. Capital campaign launched early 2023 with a 3-year timeline through 2025.
3. Priority included burying the electrical lines to reduce fire risk (completed fall 2023 with Mission Investment Loan support for \$100k)

Strategy: Create a robust development plan

1. Increase donor gift income by 5% over previous year for the next five years (2022-\$211, 048.82 and 2023-\$252, 343 ... 19% increase)
2. Increase recurring monthly donors by 10 per year (2023 added 8 monthly donors)
3. Create a robust development strategy to secure financial health (the development committee & staff continually work on this with a yearly development calendar, two online fundraising events, the Christmas annual appeal, and more)

Strategy: Cultivate & deepen connections to Luther Heights

1. Foster strong strategic partnerships (HODIA new 5-year lease agreement signed). New partnership with Salvation Army reserving camp summer 2024.
2. Create a parent program (completed & continued since 2021 with new parent welcome packets)
3. Create a LHBC evangelism team (lifted church ambassador program in 2022, will reimagine in 2024 given campaign focus and continued connection with pastors/church leads)
4. Rebrand logo and mission statement (completed 2020, finalizing extended brand book in 2024)
5. Expand Our Audiences (new connections with Presbyterian, Episcopalian, and Methodist congregations, new connections with ELCA congregations not in membership, connection with Lutheran Community Services)

6. Create Diversity, Equity, Inclusion, Accessibility (DEIA) Committee- Committee created in 2023 and received a second Total Inclusion Grant for \$7,500 from the ELCA

Strategy: Optimize staff structure to thrive

1. Analyze & update staffing and compensation plans annually (2023 adjusted year-round staffing structure to meet the needs of campaign and year-round hopes)
2. Update and implement a succession plan for Board members and year-round staff

Strategy: Expand Programming to Reach New Audiences

1. Luther Heights in All Seasons (Winter Retreat since 2021, new year-round Associate Director role imagined and filled in 2023; new events including Campfirmation, Camp Christmas, 2024 Gathering planning and more).
2. Expand Adult Programming (retreats adapted yearly)
3. Transportation to Camp for youth campers an option in 2024

Strategy: Share Luther Heights State of Mind

1. Annual Luther Heights congregational events (ongoing church visits and events, 70th anniversary celebrations in 2022)
2. Welcome Toolkit for youth and adults (Completed & continued since 2021)
3. Fill Member Congregation Delegate Openings





**2024 Board Approved Budget**  
*Respected submitted by Heidi Ehle, Board Treasurer*

Luther Heights Bible Camp				
Proposed Budget				
Revenue	FY 23	FY24 Budget	Budget compared to Prior Year	New for FY24
<b>4001 Congregations</b>	\$ 42,184	\$ 40,000	\$ (2,184)	
<b>4103 Friends of LHBC</b>	165,497	170,000	4,503	
<b>4106 Interest</b>	5	-	(5)	
<b>4107 Camperships</b>	2,887	1,500	(1,387)	
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<b>4112 Thrivent Financial</b>	19,351	18,000	(1,351)	
<b>4114 Grants</b>	13,488	8,000	(5,488)	
<b>Total 4000 Gift Income</b>	<b>\$ 252,343</b>	<b>\$ 247,450</b>	<b>\$ (4,893)</b>	
<b>4200 Fee Income</b>				
<b>4201 Retreats (Sept.-May)</b>	13,235	25,000	11,765	Increase in number of retreats
<b>4202 Youth/Family Camps</b>	84,619	89,600	4,981	Slightly higher fee, increased numbers
<b>4204 Outside Groups</b>	97,512	108,900	11,388	New Hodia contract, new outside groups (Salvation Army)
<b>4206 Reimbursed Programs</b>	4,650	-	(4,650)	
<b>4212 Gathering Income</b>	6,509	43,000	36,492	
<b>Total 4200 Fee Income</b>	<b>206,525</b>	<b>266,500</b>	<b>59,975</b>	
<b>4300 Canteen Sales Income</b>	7,645	6,000	(1,645)	
<b>4500 Miscellaneous Income</b>	7,455	-	(7,455)	
<b>Total Revenue</b>	<b>473,968</b>	<b>519,950</b>	<b>45,982</b>	
<b>Expenditures</b>				
<b>Total 5000 Director</b>	80,118	63,736	(16,382)	1/3 of Kelly's salary going to campaign
<b>Total 5100 Staff</b>	178,819	248,099	69,280	More registration = more staff
<b>Total 5300 Office Supplies</b>	18,739	27,204	8,465	Need to hire review of financials
<b>Total 5400 Programs</b>	25,828	53,350	27,522	Gathering expenses offset in revenue
<b>Total 5500 Food</b>	48,473	44,390	(4,083)	
<b>Total 5600 Maintenance</b>	19,818	16,100	(3,718)	
<b>Total 5650 Insurance/Fees</b>	42,580	44,240	1,660	
<b>Total 5700 Publicity</b>	4,460	4,300	(160)	
<b>Total 5750 Supplies</b>	5,247	1,000	(4,247)	PY refrigerator
<b>Total 5800 Utilities</b>	13,328	9,600	(3,728)	
<b>5850 Canteen Inventory Purchases</b>	13,940	4,500	(9,440)	
<b>Total 5900 Taxes</b>	17,755	23,032	5,278	Higher staff salaries
<b>Total Misc</b>	6,446	-	(6,446)	
<b>Total Expenditures</b>	<b>475,550</b>	<b>539,552</b>	<b>64,002</b>	
<b>Net Operating Revenue</b>	<b>\$ (1,582)</b>	<b>\$ (19,602)</b>	<b>\$ (18,020)</b>	

## Connecting For Generations Capital Campaign

- Steering Team Formed January 2023. Created campaign title, logo, prospectus sharing the needed projects and vision created and printed. Campaign video created and website updated with campaign information.
- Secured leadership gifts to set a strong foundation for the campaign.
- Functioning Committees: Former Board, Major Gifts, Alumni, and Congregations/Community Partners
- \$506,830 in pledges raised thus far, 20% of the goal.
- Mission Investment Fund Loan secured to bury electrical lines September 2023 after Board approval.
- Focus for 2024 is major gifts, launching the congregational phase in May, and working with strategic partners.

For more information, contact Kelly Preboski at [director@lutherheights.org](mailto:director@lutherheights.org) or visit our website!



## Board Member Updates

Board members fulfilling terms of Board member who stepped down for various reasons. These members are appointed by the Board of Directors per the Bylaws.



Alex Street, At-Large member, Cathedral of the Rockies-Boise



Jerry Armbrust, Trinity-Nampa



Lisa Dockter, At-Large member-Boise



Theresa Jones, New Day Lutheran-Idaho Falls

## 2024 Board Member Elections

All members are running for a second, 3- year term.



Brenda Knudson, St. John-American Falls



Jeannette Wallace, King of Glory-Boise



Mona Teffeteller, Hope-Eagle



Pastor Paul Malek, St. Paul-Ontario-OR

## Congregational Delegates Action Items

1. Speak at an upcoming Sunday about important insights/updates from you attending the annual meeting and/or create an update from Luther Heights for your congregations' enews (or both!).
2. Make sure the Luther Heights 2024 program guides are displayed in your congregations (all congregations should receive guides by the end of the month). If you need more or have ideas of other groups or congregations to reach out to email [associate@lutherheights.org](mailto:associate@lutherheights.org)
3. Help us find quality seasonal staff to meet our program goals. Young adults looking to serve for a week to the whole summer can contact [program@lutherheights.org](mailto:program@lutherheights.org) or apply online. ***We have a vital need for a Seasonal Property Manager and a Head Cook for our season (May-September). Interested people can contact [director@lutherheights.org](mailto:director@lutherheights.org) for more information and submit a resume.***
4. Consider volunteering for an opening or closing work weekend, or a few days on-site this summer. Experience the joy of serving and the joy of camp at the same time! Email [associate@lutherheights.org](mailto:associate@lutherheights.org) for more information.
5. Get Luther Heights Day on your congregation's calendar and help plan something special for a day where all owner congregations can join in support and prayer for this ministry, June 2!! Maybe special music or youth who come to camp talking about their experiences or a special noisy offering to financially support us.
6. **Register** for camp and invite friends, neighbors, and other congregational members.
7. Pray for us ... for staff discerning serving with us, parents considering sending their children to grow with us, adults thinking about attending a retreat, our Board on strategic visioning, our campaign continuing with successful financial engagement, the safety of camp and all those who come this season, and dreams yet to be realized.

