

	<b>Report Title</b>	Summer Camp 2019 Season Results
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## EXECUTIVE SUMMARY

This report provides Council with a summary of the 2019 Summer Camp season results.

### BACKGROUND

The 2019 summer camp program ran for a total of 9 weeks beginning on July 2, 2019 and ending on August 30, 2019.

After a transitional summer in 2018, which included a nearly complete turnover in staff, including lead hands for both camps, the focus for 2019 was to build a stronger camp program in all aspects. With a returning staff rate of around 90% there was a much higher capacity to deliver on this goal.

### Successes

Compared to 2018, Attendance was up by 252 participants accounting for a 12% increase and revenue increased by \$23,769, or 47%. This is the highest revenue year that summer camp has had over the past 5 years.

Attendance numbers saw an increase from 2018, with relatively consistent numbers throughout the summer. A typical disparity between Junior and Senior age groups was experienced, with Junior Camp (5-8 years old) seeing higher registrations each week of the summer. The first week of summer had the lowest registration but this is consistent with past trends.

In order to increase registrations there was a focus on advertising, including radio ads, stronger Facebook presence, fence banners and lawn signs. Another contributing factor to higher registration this summer was entering back into a subsidy agreement with Oxford County, which allowed for the accommodation of 18 participants with varying degrees of attendance allowance, from single days to full weeks all summer. Camp capacities were raised several times to accommodate demand, a measure not taken last summer due to staffing concerns.

Revenue also saw a considerable increase, up 31% from 2018. Oxford County subsidies provided \$10,280.70 of the summer camp revenue this summer. Another change from last year was lowering the second child discount from 30% to 10%, which was often stacked for families; this change received little to no negative feedback and showed to not affect registration numbers. Camp costs were not raised beyond the 2% yearly increase, the increase in revenue is primarily attendance driven.

### **Looking Forward**

With the slowest week being the first of the summer, looking to next year, advertising campaigns will start earlier, as they began the first week of the summer this year. The stronger Facebook presence proved to be beneficial, getting summer camp more exposure. Partnerships with other programs in town, such as Theatre Tillsonburg will be explored further to broaden the appeal of summer programs. A similar increase in attendance in 2020 will most likely put staffing to the maximum allowable camper to leader ratio, at which point, additional staffing may be required. If registration for the Junior Camp continues to be very high there may be the potential to add an intermediate level for camps. With an anticipated high return of staff, training provided by external organizations will be beneficial next year. Major changes in programming will not be necessary; however, the potential access to Summer Place next year would greatly benefit summer programming.

Research will be done into grant funding, specifically to accommodate campers with special needs that may not have a support worker. Over the past few summers there has been a noticeable increase in the number of children with special needs and/or behaviour concerns. This has had an impact on the experience for other campers as staff have had to provide additional support to accommodate the needs without additional resources to do so. Supervisor and management staff will also be attending a regional inclusion networking discussion on October 18, 2019 to obtain additional resources to assist with planning for the 2020 summer camp season.

### **Summer Camp Statistics**

In 2019 there was an increase in both revenue and attendance for summer camp. The chart below provides a 5 year comparison of revenue and attendance trends as well as the split between Junior and Senior registrations.

<b>2015-2019 Summer Camp Revenue and Attendance Comparison</b>					
<b>Year</b>	<b>Junior Camp Attendance</b>	<b>Senior Camp Attendance</b>	<b>Total Attendance</b>	<b>Revenue</b>	<b>Weeks of Operation</b>
<b>2015</b>	n/a	n/a	1995	\$ 51,325	8
<b>2016</b>	n/a	n/a	2773	\$ 70,032	9
<b>2017</b>	1593	834	2682	\$ 71,546	9
<b>2018</b>	1244	780	2024	\$ 50,781	9
<b>2019</b>	1484	792	2276	\$ 74,550	9