

Salesian Family Youth Center

Serving the children of Boyle Heights

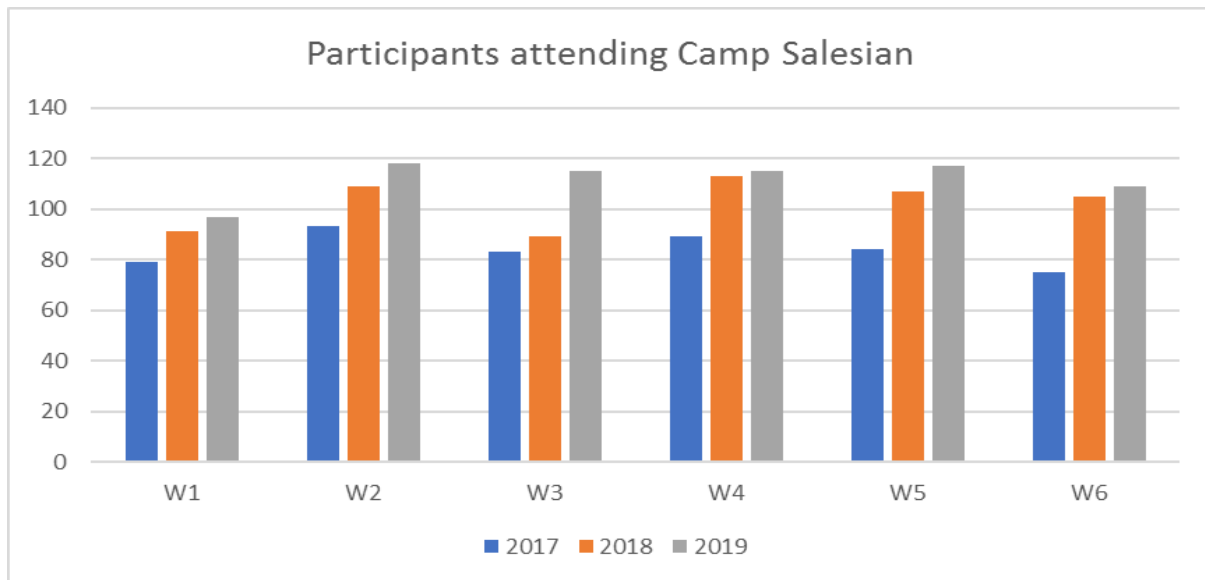


Camp Salesian Report 2019

This year, the Salesian Family Youth Center expanded our normal summer program for two additional weeks. Instead of 6 weeks, this year we had 8 weeks. Volunteers and young people managed the first 6 weeks and the club employees administrated the last two weeks.

Participants attending Camp Salesian

	W1	W2	W3	W4	W5	W6	W7	W8	Average
2017	79	93	83	89	84	75			83.8333
2018	91	109	89	113	107	105			102.333
2019	97	118	115	115	117	109	57	55	111.833



Note: This table shows statistics for weekly participation during the past three years. We did not add W7 and W8 because we ran these two weeks as an experiment to see the future viability of providing an extended summer schedule. The two additional weeks were well attended given the fact that this summer's extension was not promoted.

	2017	2018	2019	
Number of weeks worked at Camp	6	6	6	+2
Number of Campers registered	122	135	146	63
Highest Attendance	93	113	118	57
Lowest Attendance	75	89	97	55

Note: The number of campers registered only increased by eleven campers from last year. The difference is due to the longer camp season. Another point to highlight is that the 4th of July week had a good attendance which confirms the fact that families need help on that holiday.

AID information

	W1	W2	W3	W4	W5	W6	W7	W8	Average
2019 Families with Financial AID	80	95	96	97	96	91	46	42	
% of families with AID 2019	82%	81%	83%	84%	82%	83%	81%	76%	82%
% of families with AID 2018	81%	77%	76%	76%	77%	73%			77%
% of families with AID 2017	68%	75%	75%	74%	73%	69%			72%

Note: Based on our records 82% of campers received financial aid assistance. This amount is an increase from the previous years.

Financial information

Financial Recourses = Income – Expenses

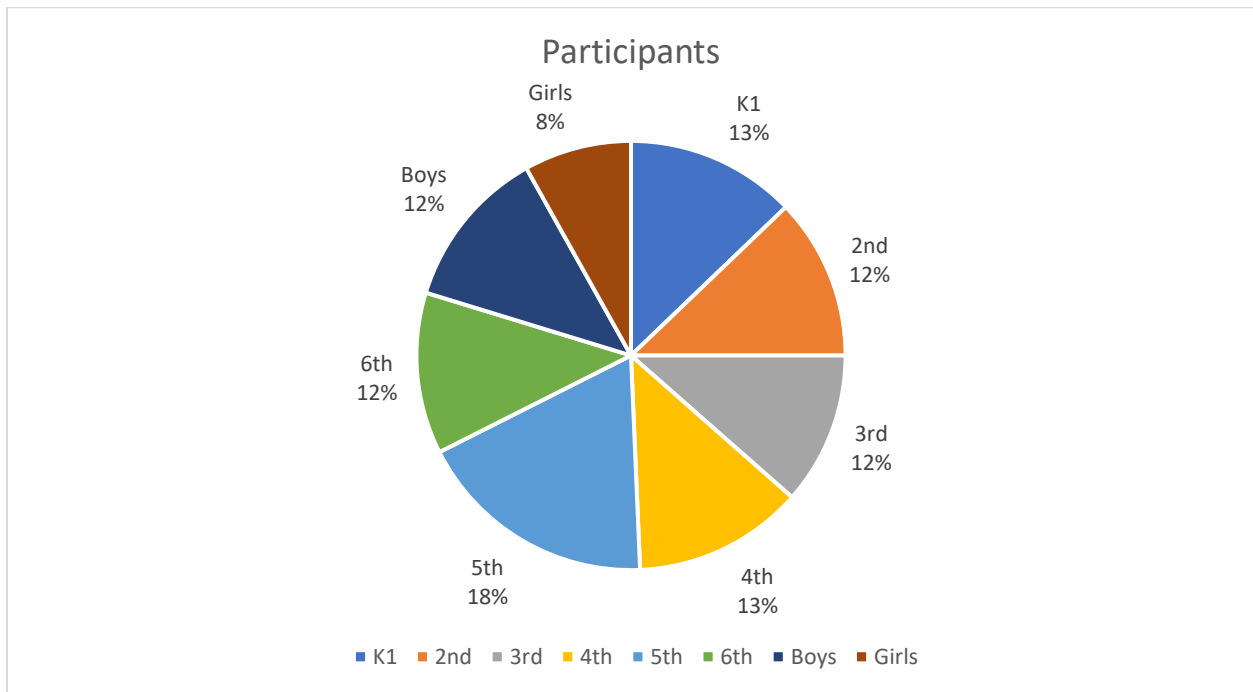
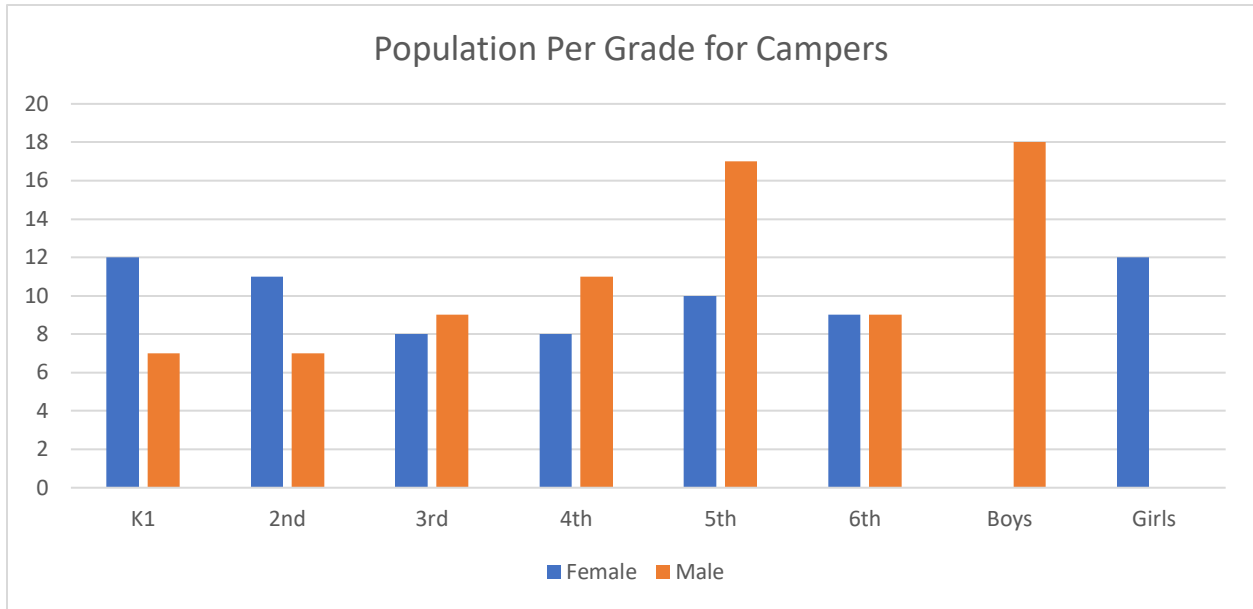
Foundations / Donors	22,185.95
Campers payment	34,723.00
Total Income	56,908.95
Total Expenses	61,445.29
Investment by the SFYC	(4,536.34)

Cost per person

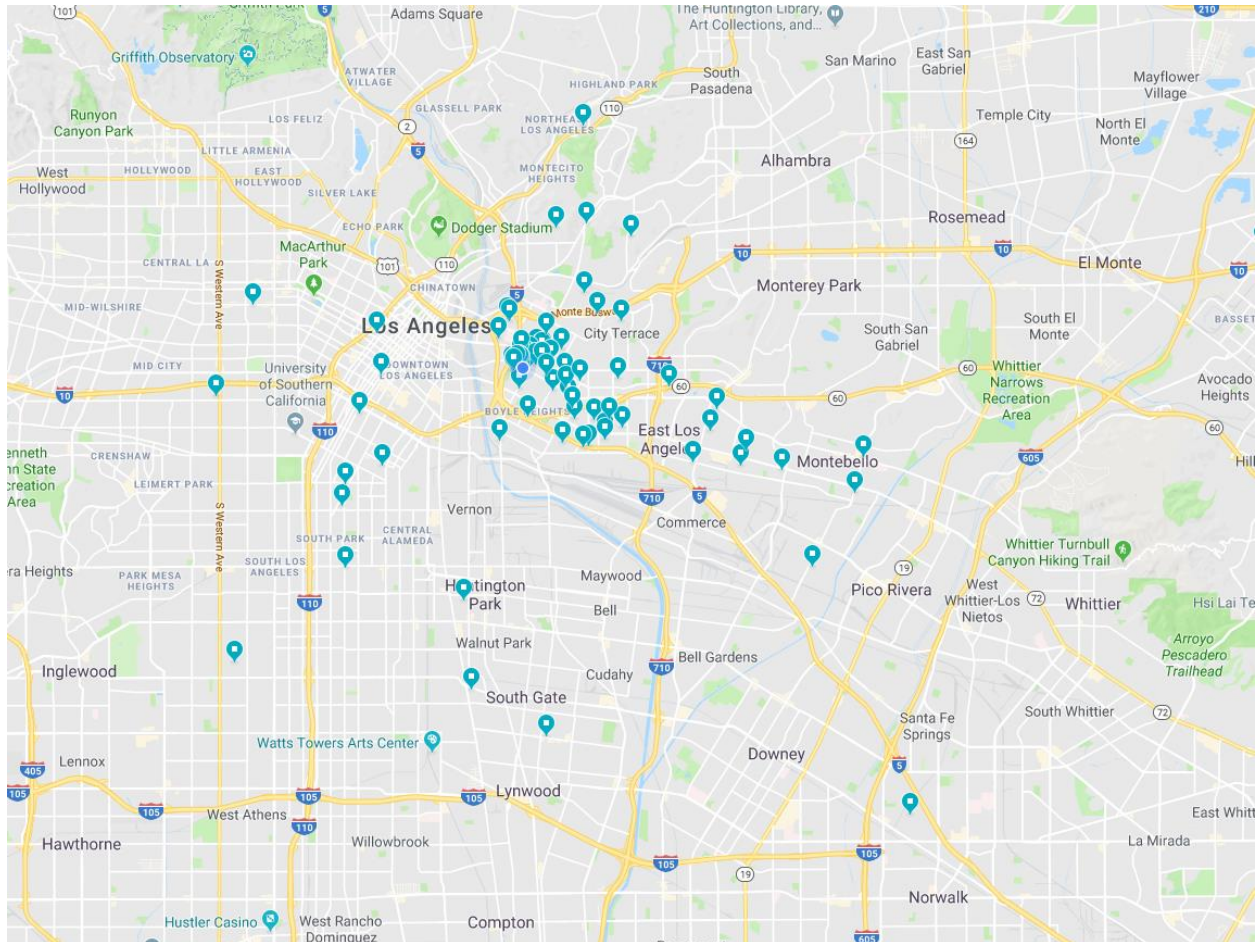
Expenses 19	61,445.29
Cost /Month	420.86
Cost P/Week	70.14
Price P/Week	50.00
Subsidy P/Wk	(20.14)

Note: The Club has invested 4,536.34 dollars to run the summer program. The club needs to find a way to reduce expenses or to increase the number of campers attending the program. The program needs to run without a loss.

Additional information about the Campers



Locations where the campers come from



Note:

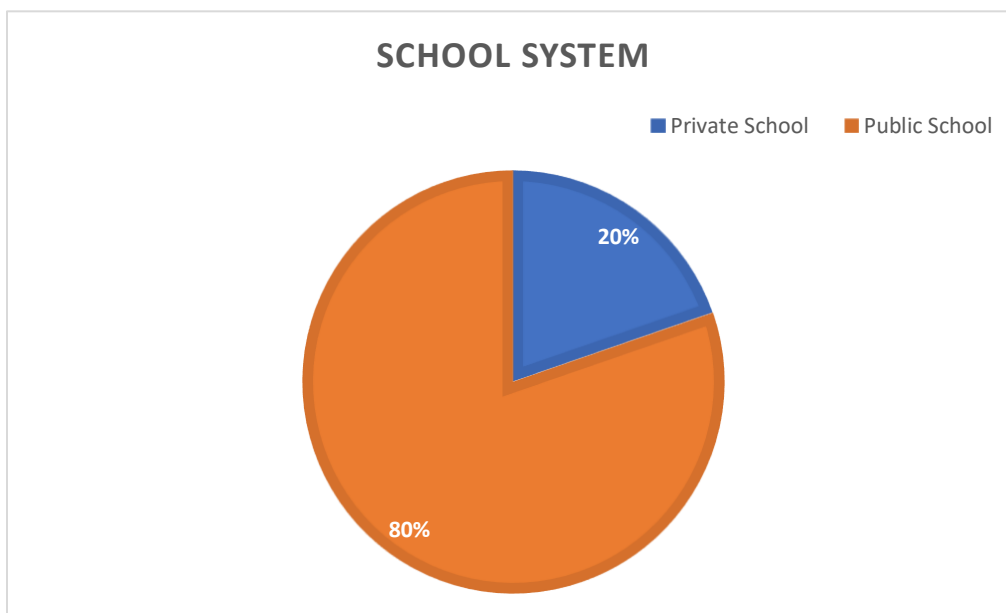
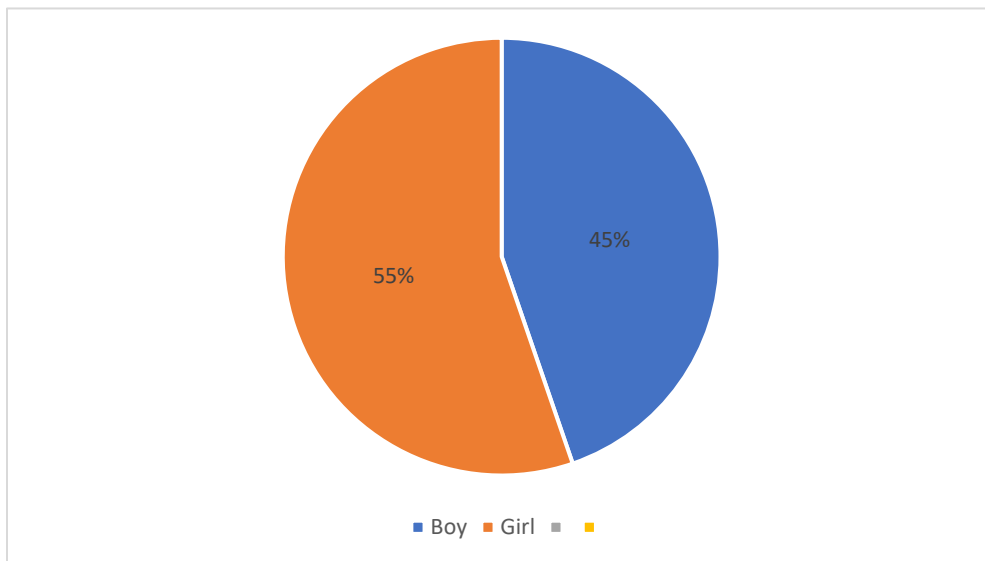
- The largest number of male participants served is seventh and eighth grade boys. The challenge is to keep them involved during the year. Our new Coordinator of Youth Ministry is working on this project. We have created new programs for this age group.
- Another challenge is to utilize Camp Salesian as a recruitment strategy for the club programs held during the year.
- The majority of children served are from the local area.

Counselors' Data

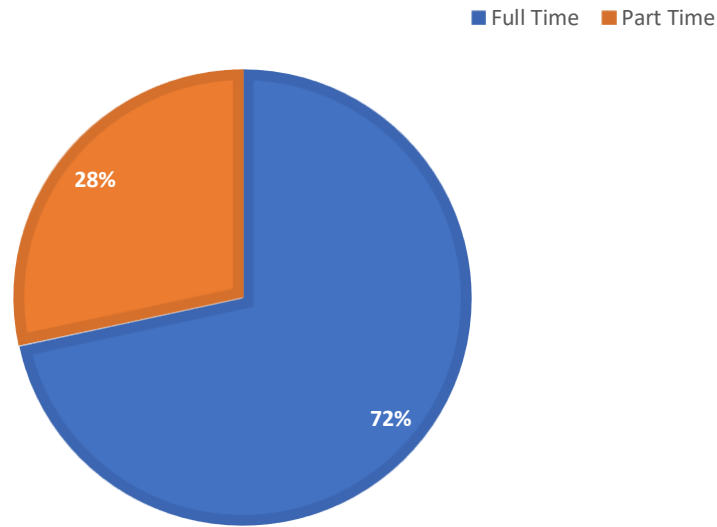
Counselors are the young people who volunteered at the club. These young people do not get paid, but at the end of the summer program we treat them to Six-Flags as a thank you for their commitment.

1. Total number of counselors serving at camp: 76 volunteers.
2. We had six full time volunteers from Spain and one local fulltime volunteer. Full time volunteers are young people who live with the Salesian community and serve at the club during the summer.

Boys vs Girls

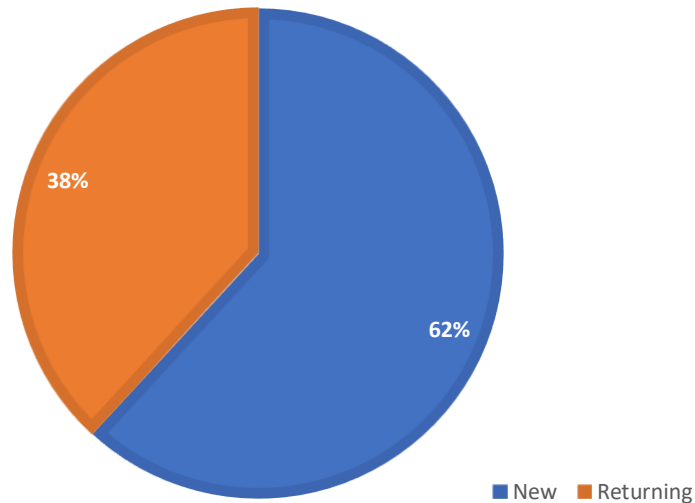


VOLUNTEER COMMITMENT



Note: The majority of our volunteers are full time counselors, which means they are here from 9:00 am-4:00 pm. Part time are any volunteers that only come for part of the day due to summer school, summer sports, etc.

RETURNERS



Note: The majority of our counselors are new, which means it is their first year. This year we created an environment to help retain our counselors and to insure their wanting to return next summer.