

REPORT 2020 April Cycle

GENERAL INFORMATION

Organization Information

Legal Name: Children's Association for Maximum Potential		Federal Tax ID#: 74-2095766	
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Head Of Organization

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Application Contact

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REPORT INFORMATION

Report Funding Cycle: 2020 April Cycle	Report Date: 02/05/2021 12:00 am
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1: Please include in your report the dollar amount of the funds that were awarded, the date they were funded and what the funds supported.

Awarded Amount: 50,000	Date: 04/30/2020
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2: Were the objectives cited in your original proposal met? Please address each started objective and how it was met.

CAMP's original proposal submitted in March 2020 included objectives related to the 2020 Campership Project. This project was to provide financial assistance to families who, without the support, could not afford to send their child with special needs for a weeklong session at CAMP. Due to the COVID-19 pandemic, funding was instead provided for year-round operations and the following objectives were met:

CAMP's operational objectives fall into three primary categories that took place over 16 events both in-person and virtually:

1. Recreation opportunities year-round for 302 individuals with special needs. A total of 16 opportunities were provided in 2020 in the form of in-person camp, Family Weekend Retreats and through virtual programming that was offered strategically throughout the year. Additionally, 24 virtual events were hosted April through June on CAMP's social media channels.

2. Respite opportunities year-round for 258 families and caregivers. These opportunities were more limited in 2020 as families had to follow the stay-at-home ordinance. However, CAMP provided opportunities for families to retreat together during Family Weekend Retreats where safety protocols could easily be maintained.

3. Education opportunities in the form of hands-on volunteer service for teens and young adults, as well as hands-on training that includes continuing education credits for healthcare professionals. Because of the Covid-19 pandemic, volunteer outreach in 2020 was dramatically reduced to ensure the safety of all involved. During the year, 222 teen and young adult volunteers dedicated 6,278 hours of service. Unfortunately, due to the pandemic, healthcare volunteers were unable to volunteer.

3: Please explain any changes from the original proposal and the circumstances that lead to the modification of the objective.

The application was submitted at the beginning of the COVID-19 pandemic, prior to the stay-at-home ordinance, and health risks to our campers, volunteers, and staff, that forced CAMP to cancel all in-person programming for the remainder of the spring and the summer. Because of this, The Najim Family Foundation generously funded CAMP's 2020 operations instead of the 2020 Campership Project, thus modifying the objectives to be met by this grant.

4: What needs were addressed?

1. CAMP provided recreational opportunities to individuals with medical, physical, intellectual, or developmental disabilities through Family Weekend Retreats and virtual programs.
2. CAMP provided respite opportunities to families in the form of Family Weekend Retreats.
3. CAMP provided volunteer opportunities to teen and young adult volunteers.

5: What method of evaluation did you use to monitor and measure the project's outcome and what are the result?

The success of programs held throughout 2020 at CAMP were measured by ratings received through parent surveys completed at the end of each program. Survey results indicate, of the responses received:

Recreation:

- o 100% of caregivers felt the virtual programs their child attended helped built or maintain skills in social, occupational, physical, intellectual, emotional, or other areas of functioning.
- o 83% of caregivers felt the virtual programs their child attended help build or maintain independence or self-confidence.
- o 83% of caregivers felt virtual programs their child attended help provide opportunities to participate without facing barrier experienced in other settings.
- o 94% of caregivers whose child attended an in-person school year program agree/strongly agree their child is more independent and/or self-confident.

Respite:

- o 74% of caregivers who attended a Family Weekend Retreat felt less stressed.
- o 80% of families who attended a Family Weekend Retreat felt more relaxed.
- o 98% of caregivers who attended a Family Weekend Retreat felt the weekend was beneficial for their family.
- o 97% of caregivers whose child participated in an in-person school year program agree/strongly agree they received a guilt-free/worry-free break from their caregiving responsibilities.

Education:

- o 100% of volunteers who attended in-person school year programs agree it helped them gain more empathy and compassion for individuals with special needs and their families.
- o 100% of volunteers who attended in-person school year programs agree it helped them develop their problem-solving skills, independence, commitment, and built character.
- o 93% of volunteers who attended in-person school year programs agree it helped them gain leadership skills and self-confidence.

6: Do you plan to continue this project, and if so, how do you plan to sustain it?

CAMP plans to continue its operations, especially as there is a significant lack of organizations who are equipped and designed to serve this population in South Texas. However, due to Covid-19, safety protocols continue to be in place through 2021. Parent's Night Out (PNO) has been placed on hold. Teen and Adult Day Adventures (TADA) begins again March 2021, but with limited participation to ensure the safety of campers. Family Weekend Retreats continued throughout the pandemic and have been a significant source of respite for many of our families. As we move into 2021, we anticipate school-year programs being reopened in phases as it is deemed safe to do so. Summer camp will return in 2021 but will be modified as well. Traditionally, CAMP serves nearly 856 individuals over the course of nine-weeks of summer. This year CAMP will serve 60% (512 campers) over the course of seven-weeks. It is our goal to move back to the nine-weeks of summer camp in 2022.

It is CAMP's goal to financially sustain these programs through traditional methods of parent payment. To fill the gap that parents cannot pay, we will continue to solicit gifts from other philanthropic members of our community who support individuals with special needs through special events, grants, and support from the Board of Directors.

7: Please provide any other comments of information relevant to this grant.

While 2020 was a difficult year for CAMP both programmatically and financially, we weathered the storm and did what was necessary to close the year without a deficit and without the need to dip into our reserves. CAMP qualified and received the Paycheck Protection Program through the SBA, and we reduced the budget to the bare minimum expenses needed to operate through the end of the year. Additionally, CAMP's Board of Directors and Leadership Team worked closely with donors to bridge the gap from lost revenue due to the cancellation of in-person summer camp.

In 2021, CAMP is dedicated to engaging in best practices in all aspects of operation. We have taken the pandemic and the safety of all our campers, volunteers, healthcare professionals, and staff very seriously. While so many of our families are dependent on CAMP's programs for respite, CAMP has been steadfast in the implementation of our safety protocols across all operations.

Explanation of discrepancy between the budgeted and the actual expenses for the project:

The original grant request was for the 2020 Campership Project, with a budget of \$475,000. Due to the onset of the COVID-19 pandemic and the cancellation of in-person summer programming, CAMP's financial needs changed from programmatic to operations. The Najim Charitable Foundation generously supported CAMP's 2020 year-round operations, which accounts for the discrepancy between the budgeted and actual expenses.

8: Please provide an updated detailed projected budget with expenses for the received grant. Also include the totals for the budgeted and actual amount. Explain any discrepancies between the budgeted and the actual expenses for the project.

Line Item Description	Total Project Funds Allocation	Najim Requested Funds	Project Funds Actual	Najim Funds Allocation
Salary	\$248,973	\$65,000	\$802570	\$30000
Payroll Taxes & Bnefits	\$30,968	\$0	\$161885	\$0
Professional Fees	\$17,874	\$0	\$98045	\$0
Program Supplies	\$8,827	\$3,000	\$14507	\$2000
Food & Beverage Supplies	\$51,921	\$15,000	\$25817	\$5000
Other Supplies	\$11,393	\$0	\$12488	\$0
Telecommunication s	\$4,280	\$2,000	\$16544	\$0

Utility Costs	\$25,147	\$5,000	\$47362	\$4000
Maintenance	\$21,408	\$4,500	\$36702	\$3000
Equipment	\$11,569	\$3,500	\$45416	\$3000
Travel	\$7,245	\$0	\$9661	\$0
Insurance	\$21,114	\$2,000	\$88273	\$3000
Miscellaneous	\$14,281	\$0	\$34855	\$0
TOTAL:	\$475,000	\$100,000	\$1,394,125	\$50,000
Signature				
Susan Osborne				