NATIONAL CAMP
ACCREDITATION PROGRAM

NCAP COUNCIL SUSTAINABILITY COMMITMENT FORM

Instructions

As part of the Application for Authorization to Operate, each council (including National High Adventure Bases) is required to submit a financial sustainability commitment representing the council's intended improvement in financial performance over the next authorization period.

- The **National minimum expectation** is that the camping program (e.g., the total of a council's or Base's programs) will achieve at least a 5% return to the overall budget (e.g., total income 5% greater than total program and year-round expense).

- The **National goal** is that the camping program will achieve at least a 5% return to the council overall budget *plus* 5% of the depreciated capital value of the camping program assets (facilities and program equipment excluding land) and that the council divert the equivalent of the 5% of the depreciated value of the camping program assets into a designated (i.e., non-restricted) account to cover facilities and equipment replacement and improvements).

Councils losing money on their camping program are expected to achieve break-even or substantive improvement by the end of the authorization period.

Councils not achieving the National minimum expectation are expected to achieve the National minimum expectation by the end of the authorization period or else provide justification why the council's performance should be regarded as acceptable.

Councils meeting the National minimum expectation should propose progress toward the National goal.

Councils should complete the attached sustainability worksheet prior indicating the council sustainability commitment.

A.   **COUNCIL SUSTAINABILITY COMMITMENT WORKSHEET**

Calculating the Camping Program Aggregate Return

For each camp property (or long-term camp not on a camp property) required to complete a Camp Property Sustainability Data Sheet, to calculate the "Average Revenue," look at line 13 and add columns A-D(exclude 2020's $ due to COVID), and then divide by 3, and for "Average Expense", look at line 14, add columns A-D(exclude 2020's $ due to COVID), and then divide by 3, to complete the following:

Camp Property Name	Revenue	Expense	Instructions
All other Camp Properties			Attach pages as needed; aggregate data here
Council Camping Aggregate Revenue and Aggregate Expense			Sum all lines above

The aggregate return:((aggregate revenue divided by the aggregate expense) minus 1) x 100:   _____

B.   **Council Sustainability Commitment Election**

_____   SC-1. Council elects to achieve 5% <u>PLUS</u> the following in overall camping program income/expense:

        _____% of depreciated camping asset value (worksheet line [F]) over the authorization period (5% is recommended); AND

        _____% of these funds will be held for use to improve the camping program (worksheet line [G], 100% recommended if [F] < 5%).

_____   SC-2. Council elects to achieve 5% income over expenses from camping program over the authorization period. (This is the National minimum expectation).

_____   SC-3. Council elects to achieve double the prior % income over expenses from the camping program over the authorization period. (This option available only to a council with aggregate return of 2.5% of less).

        Committed rate:_____(worksheet line [E])

_____   SC-4. Council elects to achieve _____break-even; or_____% (worksheet line [C]) income over expenses from camping program over the authorization period. (This option available only to councils losing money on camping program as a whole).

Instructions for Councils with an Aggregate Return Less than 5%

- If the aggregate return is a negative number, the council may select SC-4, including whether it will break even or make a specific return over expenses. The council must also indicate additional commitments it will make to return the camping program to profitability. These commitments must be included in the Authorization to Operate, section C.2.A. If inadequate commitments are presented, NCAP will consider deauthorizing the camp properties causing the largest losses to the council.

    [B] **Selected break even**.   _____Yes_____No
    [C] **Selected net return**:   _____Yes_____No Rate:_____%

- If the aggregate return is 0 to less than 2.5%, the council may not select SC-4, but may select SC-3. The minimum commitment is 2x the aggregate return. If the council is overall in the black (Council Sustainability Data Sheet line 3 is consistently larger than line 4), no additional commitment is needed. If the council is not consistently in the black, then financial commitments are required and will be included in the Authorization to Operate, section C.2.A.

    [D] **Past aggregate rate of return (line [A])**_____ x 2 = _____
    [E] **Selected net return rate**:_____% (must be at least [D]).

- Councils not achieving an aggregate return of 5% may also elect SC-1 or SC-2.

Instructions for Councils with an Aggregate Return of 5% or more.

- Councils may choose SC-2 (continue to achieve 5% aggregate return), but are encouraged to choose SC-1. To evaluate SC-1, council should determine:

    Aggregate depreciated assets: _____ x 0.01 = _____
    (add line 17, column D for each camp property)

- The council then chooses a number from 0 to 5 (or more) times this amount and how much of this money it will retain in the camping program for reinvestment versus return to the general council income.

                                  % Selected $ Equivalent

    [F] Selected % of depreciated value: _____   _____

    [G] Selected % to retain in camping program: _____ _____

- Include the percentage values selected above in SC-1.

COUNCIL CAMP PROPERTIES COMMITMENTS

C. Instructions

For each camp property, the council is required to make a commitment toward continued improvement of that property **within the council's means**. NCAP does not encourage incurring debt. Improvement is based upon improvement using the Camp Facilities Evaluation Tool (CFET) score.

The current National expectation for improvement in CFET score over the course of the authorization period are as follows:

Current CFET Score	Expected Progress
3.0 or higher	Maintain or improve slightly
2.0 to < 3.0	At least 0.1
< 2.0	At least 0.4

For each camp property, list the current CFET score and the proposed CFET score at the conclusion of the period. NCAP understands that there may be factors beyond a council's control, such as fire or flood, that may affect the ability of a council to achieve this commitment.

Council Camp Properties Commitments

For each camp property, list the property name, the current CFET score and the CFET score the council intends to achieve at the end of the authorization period.

	CFET Score	
Camp Property Name	**Current**	**Future**
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Use additional pages as needed until all camp properties listed.

COUNCIL PROGRAM EXPERIENCE COMMITMENTS

D. Instructions

For each long-term camp, and any stand-alone COPE/Climbing course, the council is asked to make a commitment of how it will improve the participant experience. Research has shown that a dynamic and enthusiastic staff is most important, followed by an excellent program and a sufficient supply of good quality program equipment. Communication is also important. The specific need will vary for each camp and this is the council's opportunity to pick something, *other than a facilities improvement*, that will have a positive, meaningful impact on the camp experience. Commitments are over and above the minimum National Camp Standards requirements.

The council should select one commitment for each camp that falls within one of the following three categories; staff, program or program equipment. NCAP recommends that council's consider staff training, experience, or maturity (e.g., at least one staff member in the canoe program has current American Canoeing Association instructor grade), program refreshing (e.g., new or rotating program elements to keep program fresh for returning participants), program equipment upgrades or maintenance (e.g. arrows will be replaced as needed and at least once every three years). Continuous camp improvement measures that achieved great success may be a source of these commitments. Councils should choose carefully for commitments that are verifiable, replicable, and can be consistently met.

Council Program Experience Commitments

For each long-term camp or stand-alone COPE/Climbing course, list the program commitment that the council is making and the year (no later than the third year) that the commitment will be completely implemented:

Camp Name   **Commitment**

1. _____   _____

   _____

2. _____   _____

   _____

3. _____   _____

   _____

4. _____   _____

   _____

Add additional sheets as necessary listing each camp and the appropriate program experience commitment for that camp.