

## 2016 ANNUAL REPORT

As stated in last year's report, the Development Committee sees itself as a catalyst for enabling Baltimore Yearly Meeting to be not merely a collection of individual Monthly Meetings but rather a cohesive, vibrant structure where, as the BYM Mission Statement says, *"Friends can meet together and know one another in that which is eternal."*

To this end the committee staff and members over the past year visited Monthly Meetings and attended other gatherings such as the Women's Retreat, Quarterly Meetings and spring apportionment meetings. The committee also organized several gatherings in Friends' homes to share information about the programs and services BYM offers Monthly Meetings and Friends. A particular focus at these events this year was the new Catoctin Quaker Camp bath house – an environmentally-friendly, single structure that will replace the two well-used, 56-year-old buildings. As of late June more than \$214,564 had been raised in cash and pledges from individuals and Monthly Meetings toward the \$297,000 projected cost of the new building. Construction is set to begin in the fall and the facility is expected to be ready for use for the 2017 camping season next June.

The new Catoctin bath house is part of the five-year BYM Greening Campaign for which funds are being raised to support ongoing capital improvements to the Yearly Meeting properties, primarily the three residential summer camps. On the list for upgrades or replacements in the coming years are new cabins at all three camps, a new bath house at Opequon Camp, renewable energy installations at Shiloh and Opequon, and a new Shiloh art pavilion. The BYM office in Sandy Spring also benefited from the Greening Campaign this spring when a solar array was installed adjacent to the building. The installation already it is providing a reduction in electrical costs.

Following the receipt in early 2015 of the first installment of the three-year, \$225,000 grant from the Shoemaker Foundation, Development Director Ann Venable worked with the Camp Program staff and committee, the Working Group on Diversity at Catoctin Camp and others in developing the job description for an Outreach and Inclusion Coordinator to lead BYM toward its goal of being a more welcoming and inclusive community. Dyresha Harris was hired for the position in late 2015 and hit the ground running. Thanks to Dyresha's efforts and those of the Supporting Transformative Relationships in Diverse Environments (STRIDE) Working Groups, enrollments this summer at all three camps show new high levels of campers of color.

In April, 2016, the Yearly Meeting received the second \$75,000 installment from the Shoemaker Foundation's original grant. We are now gearing up through the ad hoc Growing Diverse Leadership Committee to bring the next generation of younger Friends and Friends of color into leadership positions within both the Yearly Meeting itself and in Monthly Meetings.

At the 2015 Annual Session, Development hosted an “appreciation luncheon” attended by about 70 BYM supporters where staff shared information about the Greening Campaign. Another luncheon is planned during this year's session at Hood College. Development is seeing a steady growth in donors. Committee members will be making thank-you calls over the summer to some 100 “auto-donors” who make monthly automatic payments of support either from their bank account or a credit card. The “Supporting BYM” page on the Yearly Meeting website has easy to follow directions on how to become an auto-donor as well as information on other ways Friends can support BYM and more details about its camps and other programs made possible through the support of the wider Friends community. Another entirely painless way of supporting BYM is by on-line shopping at *Amazon*. If you do any of your shopping on Amazon, consider going through AmazonSmile to make your purchases. It's easy. When you first sign on you will be prompted to name your charity. Then, you simply select Baltimore Yearly Meeting of the Religious Society of Friends. For each of your qualified purchases the AmazonSmile Foundation will donate 0.5% to BYM.

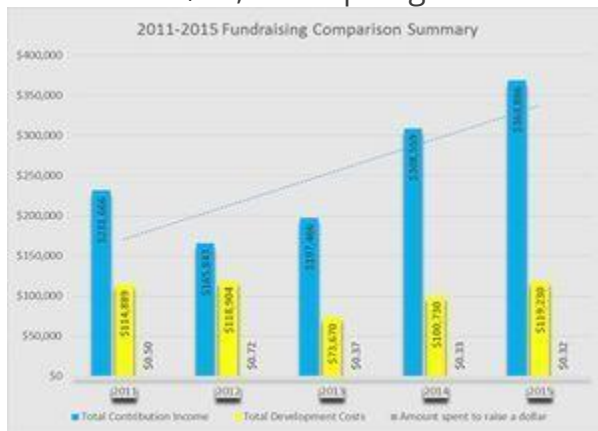
**2015 Budget:** Development had set a revenue goal for FY2015 of \$309,500 and, thanks to the generosity of Friends and others, exceeded that goal. Year-end income was \$327,827. This compares to revenue of \$308,569 in 2014. In the fall, a committee prepared the annual year-end appeal which was mailed to 5,600 households in early December as well as an electronic appeal. Use of new software allowed for the "segmentation" of the electronic mail list, permitting some variation of the message based on the recipients' involvement with the Camping Program. The committee continues to make monthly thank you calls to donors for their support of the Yearly Meeting. The calls also offer an opportunity to chat about BYM programs and receive valuable feedback.

### 2015 Development Budget

| Revenues     | 2015 Actual | 2015 Budget | % Raised / Expended |
|--------------|-------------|-------------|---------------------|
| General Fund | 78,328      | 100,000     | 78.33%              |

|                                    |                |                |                          |
|------------------------------------|----------------|----------------|--------------------------|
| BYM Camps                          |                |                |                          |
| Camp Program/Property Operating    | 146,816        | 63,000         | 233.04%                  |
| Cabin Fund; Camp Capital Projects* | 93,754         | 140,000        | 66.97%                   |
| Barry Morley Endowment             | 4,775          |                |                          |
| <br>                               |                |                |                          |
| All Other Gifts                    | 4,155          | 6,500          | 63.92%                   |
| <b>Total</b>                       | <b>327,827</b> | <b>309,500</b> | <b>105.92%</b>           |
| Pledges                            | 41,059         |                |                          |
| <b>Total gifts and pledges</b>     | <b>368,886</b> |                |                          |
| Expenditures                       | 119,246        | 127,230        | Cost to raise \$1=\$0.32 |

\*Does not include \$41,059 in pledges



This spring, an appeal went out focusing on the Camping Program with the segmented mail list again allowing messages to be directed to differing audiences, including camp alumni and the families of current campers. As of June 2016, the Development Program had raised \$176,738, (including the \$75,000 second year grant from the Shoemaker Foundation.) This compares to \$132,280 in the same six-month period in 2015.