



The Camp Aranzazu Resiliency Fund Campaign

Presentation updated February 2022

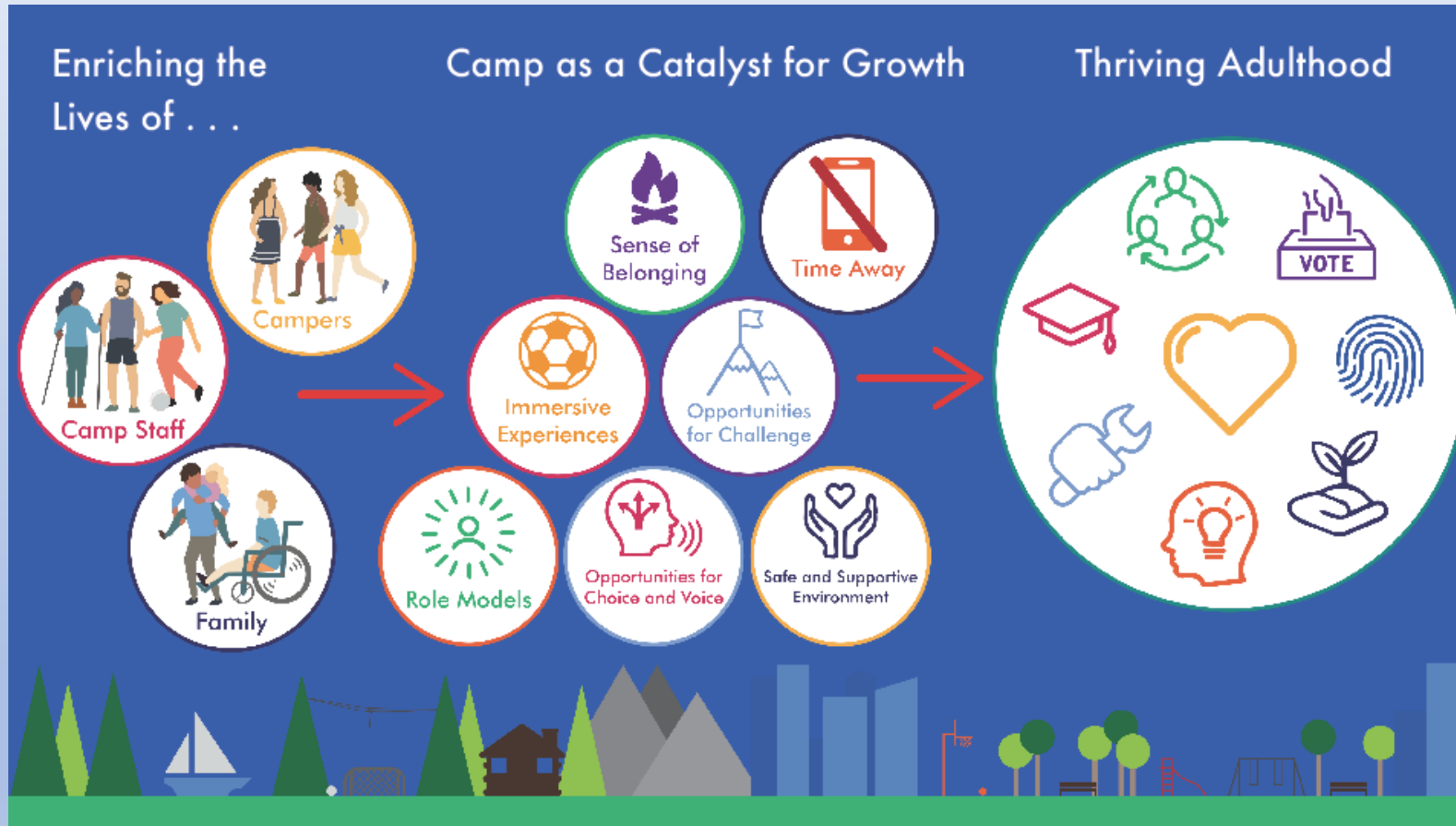


MISSION & BACKGROUND

- To enrich the lives of children and adults with special needs and chronic illnesses by providing unique camping, environmental education, and retreat experiences
- Served more than 27,500 campers and their support staff since opening our doors in 2006
- The only camp on the Gulf Coast that supports children and adults with special needs and chronic illnesses



CAMP AS A CATALYST FOR GROWTH





LOCATION AND FACILITY

- Located on 104 acres on Copano Bay, near Rockport
- Approximately 27 acres are on the waterfront
- Almost all of the camp's 32 buildings and other structures were either recently constructed or renovated during the past five years.
- 175 beds for campers and support staff.
- Completely barrier-free and wheelchair-accessible



OPERATIONS

- Raise approximately \$1.3 million annually to underwrite up to 2/3 the cost of camp so that as many campers as possible can attend
- 15-year history of responsible fiscal and environmental management
- 2021 Operating budget - \$1,814,300
- Consistently receive the highest rating (4 stars) from Charity Navigator



CURRENT CHALLENGE #1:

Maintaining our Facility

- Our coastal location is our most valuable and distinctive asset.
- It also creates greater maintenance challenges and makes the camp vulnerable to major weather events.
- Hurricane Harvey caused an estimated \$3 million in damages in 2017.
- The annual maintenance budget has almost doubled since 2015.



104 Acres, 32 buildings and other structures



Hurricane Harvey – September 2017



Recent Floods – July 2021



CURRENT CHALLENGE #2: Having a greater impact

- The population that we serve—children and adults with special needs and chronic illnesses—is underserved and growing.
- Having a greater impact on special populations is one of the camp's highest priorities.
- Those in greatest need of our services are often the least able to afford them.
- The more campers we serve, even more funding will be needed to underwrite the cost of camp.



VISION FOR THE FUTURE

- To have the resources necessary to carry out our mission in perpetuity
- To protect the investment that you and others have made in our facility and programs
- To continue to underwrite much of the cost of camp so that as many children and young adults as possible can benefit





THE RESILIENCY FUND

Now in its 17th year of operations, Camp Aranzazu needs a stable, predictable source of revenue to ensure that we can properly maintain our facilities and can continue to serve as many children as possible.

We have established the Camp Aranzazu Resiliency Fund for this purpose.



THE RESILIENCY FUND
is a permanent endowment that will be overseen
by the Camp Aranzazu Foundation.

Contributions will be invested and will support
the Camp mission for generations to come.



We have an exciting **MATCHING GIFT OPPORTUNITY**

An anonymous donor has pledged
\$1 million outright and has agreed
to match all gifts and pledges
made by December 2022,
up to \$2.5 million.



THE CAMP ARANZAZU RESILIENCY FUND GOAL

- Our goal is to raise \$2.5 million in cash and pledges by December 2022 in order to receive the \$2.5 million in matching funds.
- Our ultimate goal is to raise a total of \$10 million by December 2024.
- When fully funded, the endowment will generate approximately \$450,000 annually to support camper underwriting and facility maintenance.



WE ARE OFF TO A GREAT START!

To date, we have received gifts and pledges totaling \$2,881,330. Of this total, \$1,881,330 qualifies for the matching funds. (Our anonymous donor's initial \$1 million gift does not qualify for the match.)

**We need to raise an additional \$618,670 over the next 12 months in order to receive the match.
Both gifts and pledges count!**



Camp Arazazu Resiliency Fund
Scale of Gifts to reach \$10 Million

updated Dec. 30 , 2021

| Size of Gift Needed | Number of Gifts Needed | Number of Gifts Received | Amount Received to date | Amount Received to date toward \$2.5 Million Challenge |
|---------------------|------------------------|--------------------------|-------------------------|--|
| \$2,500,000 | 1 | 0 | \$0 | \$0 |
| \$1,000,000 | 1 | 1 | \$1,000,000 | \$0 |
| \$500 - \$999k | 3 | 0 | \$0 | \$0 |
| \$250 - \$499K | 8 | 3 | \$750,000 | \$750,000 |
| \$100 - \$249k | 15 | 6 | \$800,000 | \$800,000 |
| \$50 - \$99k | 20 | 4 | \$175,000 | \$175,000 |
| \$20 - 49k | 20 | 4 | \$130,000 | \$130,000 |
| \$0 - 19k | many | 18 | \$26,330 | \$26,330 |
| TOTAL | 68 | 36 | \$2,881,330 | \$1,881,330 |

DONOR RECOGNITION





**THANK YOU FOR YOUR
CONSIDERATION!**



Questions? Ready to lend your support? We would love to hear from you!

Bobby Hatcher

hatcher@avalonadvisors.com

Chairman, Resiliency Fund Campaign
713-907-3321

Virginia Ballard

vbballard@camparanzazu.org

Executive Director, Camp Aranzazu Foundation
713-208-0072

