NATIONAL CAMP
ACCREDITATION PROGRAM

NCAP COUNCIL SUSTAINABILITY COMMITMENT FORM

Council Name: ________________________________ **Council No.** _______________

A. CAMPING PROGRAM FINANCIAL SUSTAINABILITY

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 board designated 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 following financial sustainability worksheets (A.2 or A.3) prior to indicating the council financial sustainability commitment.

The council is encouraged to review the sustainability worksheets and calculations with the council accounting specialist or accounting firm before submission.

COUNCIL SUSTAINABILITY COMMITMENTS WORKSHEET

A.1 Calculating the Camping Program Aggregate Return
For each camp/camp property you are required to complete a Camp Property Sustainability Data Sheet, use the Sustainability Data sheets to enter the "Average Revenue" from line 23 and line 24 for "Average Expense", to complete the following:

Camp Property Name	Average Revenue	Average Expense	Instructions
			Transfer the numbers from the Camp Sustainability data sheet, lines 23 & 24.
Camps not on Council Property			(Add if applicable)
All other Camp Properties			Attach pages as needed; aggregate data here
Council Camping Aggregate Revenue and Aggregate Expense			Sum all lines above

LINE [A] Aggregate return:
[(aggregate revenue divided by the aggregate expense) minus 1] x 100 = ____________

Is the council currently funding depreciation for its camping program, and if so, what is the amount of funding by year that was deposited in a Board restricted account for future improvements to the councils camps and camping program? If zero, put zero.

2022	2023	2024	2025

(See Section A.4 for the definitions of sustainability commitments SC-1 through SC-4.)

A.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 = ______________
(Input the sum of lines 19 from all Camp/Camp Properties Sustainability Data sheets column D, and multiply by 0.01)

- 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
LINE [B] Selected % of depreciated value:	_________	________
LINE [C] Selected % to retain in camping program:	_______	________

- Include the percentage values selected above in Section A.4, SC-1.

A.3 Instructions for Councils with an Aggregate Return Less than 5%

- 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.

LINE [D] Past aggregate rate of return (LINE [A]) ______x 2 = ____________
LINE [E] Selected net return rate:____________% (must be at least [D]).

- 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.

Selected break even. _____Yes_______No
LINE [F] Selected net return: Rate:___________%

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

Additional Commitments made to return the camping program to profitability:
____
____
____
____
____
____
____
____
____

COUNCIL SUSTAINABILITY COMMITMENTS WORKSHEET

A.4 Council Sustainability Commitment Election

(Only check one box. Make this selection after completing Worksheets A.2 or A.3, as appropriate)

☐ **SC-1.** Council elects to achieve 5% PLUS the following in overall camping program income/expense:

_______% of depreciated camping asset value (worksheet LINE [B] over the authorization period (5% is recommended); AND

_______% of these funds will be held for use to improve the camping program (worksheet LINE [C], 100% recommended if LINE [B] ≤ 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 [F]) income over expenses from camping program over the authorization period. (This option available only to councils losing money on camping program as a whole)

COUNCIL SUSTAINABILITY COMMITMENTS WORKSHEET

B. COUNCIL CAMP PROPERTIES COMMITMENTS

B.1 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.

Camp Property Name	CFET Score Current	CFET Score Future

Use additional pages as needed until all camp properties are listed.

C. COUNCIL PROGRAM EXPERIENCE COMMITMENTS

C.1 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.

C.2 Council Program Experience Commitments

For each long-term camp and 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.