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State of Phantom Lake YMCA Camp 2010 - Jeff Spang, CEO

Summer camp 2010 is officially over. As I reflect over the summer and the months of preparation that went into this camping season, I have been assessing the success of our summer. In reviewing the performance of any camp there are several factors to consider:

Safety - Success begins and ends with safety. Once again we had a clean safety record free of major incidents. The staff in the health lodge reported that mosquito bites were our biggest medical issue this summer. Thanks and gratitude to our nursing staff that addressed any medical concerns that arose, day and night.

Camper Satisfaction - If this was measured by children's smiles, then we had a lot of happy campers! The survey results completed by the parents also tell us that the kids enjoyed their time at camp. The kids also told us that they were very happy with the food this year. That is great to hear as we continue to provide a menu with a variety of healthy choices.

Enrollment - The performance measures that we track continue to improve. We saw a 5% increase in the overall number of campers. This year we also saw a significant increase in the number of kids attending camp thanks to the strong kids campaign. This is due to the generous donations of our alumni and the community who make it possible for children that would otherwise not have this experience to attend camp.

Extending the use of camp - This year a special camp was setup in partnership with Easter seals so that children with special needs could enjoy camp. Camp was also host to our largest Alumni reunion. Over 200 former staff and campers joined us for the All Era reunion. The summer ended with Family camp. This unique camp continues to grow in popularity. This year every tent was booked! It was great to reconnect with old friends, and to welcome so many more into the Phantom family.

Staff and Campers growth in the Square - Our mission at Phantom is to help children to grow in wisdom, stature and favor with God and man. Kids this summer had an opportunity to put this into practice when a tornado hit a

neighboring community. I am so proud of the campers and staff who organized a penny war; clothes drive and opened the arms of the Phantom family to embrace some of the children from this community in their time of need.

Stability - We are in our forth-consecutive year with ending financials "in the black". This financially stability has given us many choices. We are able to not only preserve the proud traditions of the past but also to make the investments necessary for future generations. In 2010 the following improvements were made to camp:

- A new roof was put on the Hilton.
- The archery equipment was updated and replaced.
- A new stage curtain was hung in Alford lodge.
- Digital cameras were purchased to provide campers with a photography specialty.
- New benches were installed around camp thanks to an Eagle Scout project.

So has 2010 been a success? By all measures – Yes! I would like to thank the staff and volunteers at Phantom who have made this a wonderful summer. With all the positive things that are happening at camp, it is easy to forget what difficult financial times we are in. Thank you to all of our donors who continue to make camp a recipient of their charitable gifts. Finally thank you to the parents who trust us with their children each summer and the campers who make coming to Phantom a key part of their summer vacation. We look forward to seeing them at camp again soon.

The Board of Directors - Mike Hase

If you are reading this you have more than a passing interest in Phantom Lake YMCA Camp. I hope this annual report will help you understand the business side of Phantom a little better. As I talk with people about Camp they express an interest in knowing more about how it all works. Questions about how many campers this year vs. last year, how are we doing with fund raising, what do kids like most, like least, who is on the Board and what do they do? The purpose of this report is to answer these questions.

I thought the best place to start was with the Board of Directors. The primary goal of the Board is to keep Camp safe and healthy. We do this by working through the Chief Executive Officer. Here are some facts you may find interesting:

- The By-Laws allow a maximum of 21 board members. Currently there are 14.
- The Board, like most boards, operates around committees and there are 5, Programs, Communications, Fund Raising, Properties, and Finance. This report has a section devoted to each plus a report on the Carman Welcome Center and the All Era Reunion.
- We meet every other month usually at Camp unless it's too cold.
 Attendance is typically around 80% and in the past 3 years we have always had a quorum necessary for a vote.
- We have a Board Retreat each spring to build a sense of teamwork within the Board and to consider our long term strategy.
- There is an Executive Committee comprised of the CEO, Treasurer, Secretary, Board Chair, and Past Chair. This committee meets on the months that the Board doesn't meet.
- The meetings last about an hour. This year we changed the format and committee reports are provided in written form and distributed before the meeting. The actual meeting typically focuses on a single issue. The next year's budget or building projects are examples of typical topics.
- A Board member nominates potential Board members. The nominee then submits a summary of their experience and the Board votes on the person.

I hope the Phantom Lake YMCA Camp Annual Report gives you some insight into the way camp works and allows you to share in some of the highlights from this year. We are in a great place as an organization and I'm sure you are proud to be part of it.

The Board of Directors, June 2010



Left to Right: JP Porter, Chris Carman, Tim Geiger, Dennis Ward, Jeff Spang, Diane Rogers, Chris Briskie, Janet Rich, Christina Rotert, Cheryl Berg, Walt Stewart, Cathie Treacy, Ray Gooden, Mike Hase. Not pictured, Bob Mlynark, Karl Robe

Communication Committee – Diane Rogers,

Committee members are: Jenny Porter, Mike Hase, Christina Rotert and Tim Geiger

Committee Goals

- 1. Launch the Alumni Website
- Develop Standards for use of PYLC logo, press releases and advertising materials
- 3. Identify and develop a public relations (PR) role and plan
- 4. Consolidate contact list of PLYC Alumni contributors

2010 Activities

Our main focus for 2010 on these objectives has been to maintain and institutionalize the Phantom Alumni website. The website gets most of its traffic during the summer months. For the year of 2010 we have had - 4260 unique visitors and of those, they visited 6964 times and they looked at 30,078 pages. 25 countries are represented among those visitors. Most people look at the homepage, with the CEO Update from Jeff next, followed by the Alum of the Month archive pages.

The Alumni Web Site has been very successful in providing a connection to Camp for former staff and campers. To further increase the effectiveness we will be adding volunteer resources to handle maintenance, updates and development. If you are interested there is a link on the site to submit your name and skills.

In the past year, the committee has provided copy to Camp leadership for letters to parents and provided copy for the Phantom Crier in promotion of the Alumni Reunion.

The Committee has also focused on the PLYC logo and advertising materials in the effort to maintain a uniform look to the Phantom brand. For example, there have been slightly different renditions of the Phantom Square drawn over the years and thus part of our work has been to settle on one version that is the brand for Phantom. We believe this work to be important in providing a single unified look that signifies Phantom. This work is on going.

Regarding the PR plan, Phantom has gotten some very nice press locally. Karl Robe recently joined the Board and will be a welcome

addition to the Communications Committee. His expertise in public relations will be a great help in as we communicate to the community the progress with the Carman Welcome Center. One of the Communication's committee's unstated objectives is to be available for Camp leadership to write press releases, letters, articles, etc

2011 Goals

Work has begun on a video for Phantom that can be used for a variety of purposes. While the ultimate goal is to produce a longer documentary style video, the immediate need is for a short video can be linked on the website, YouTube, Facebook and other social networking sites.

We hope that it be can used for fundraising and informational purposes.

As we look toward 2011, our main focus will be to produce the video before the beginning of resident camp.

Carman Welcome Center – Chris Briskie Committee Members: Cheryl Burg, Chris Briskie Jeff Spang, Mike Hase, Ray Goodden

Goal:

The purpose of the Carman Welcome Center committee is to coordinate the construction of a functional multi-purpose facility that will meet the needs of Phantom Lake YMCA for generations to come. As a multi-purpose facility, usage will include: camp check-in, tornado shelter, shower house, office space, meeting rooms and general camp activities

Plans call for a three-phase process from beginning to end. Phase 1 is construction of the floor and exterior walls including showers, this will be completed in 2011. Phase 2 includes completion of the reception area and offices; this is anticipated to be completed in 2012. The 3rd and final phase is a museum and activity area which is anticipated to be completed in 2013.

2010 Activities:

- Removal of the Aldridge House and Pole Barn
- PLYC Board approval of the building plans and placement of facility
- Canfield Custom Buildings has been identified as the facility builder
- Obtain all necessary permits (Village, County & DNR)
- Begin construction by pouring footings and floor before it freezes (September)

2011 Activities:

- Interior Design Committee begins work on the look and feel of the facility (window treatments, color, stain, etc)
- Begin work on Phase 2 and plan for Phase 3.

Budget:

Through the generosity of an anonymous donor, PLYC has \$278,000 in restricted funds assigned to this project. These funds will cover the cost of phase 1. Plans are being developed for phase 2 & 3 along with the associated cost for each phase.



Operations Annual Report – A. Todd Lennig

Goal

To strengthen Phantom Lake YMCA Camp by ensuring our guests a lasting, safe and enjoyable impression through the development of Staff and maintenance of facilities.

2010 Activities

Summer Staff: This year was no exception to the stellar summer staff. Based on our satisfaction survey 83% of our families rated our staff in the highest ranking.

"The counselors were very attentive and helpful. They tried very hard to help my daughter who was having a difficult time."

"Every year the staff has been great and we feel you do a great job of recruiting and training staff."

"They counselors are very nice, friendly and encourage the kids to try new things every day. They were fun and excited!!"

Summer Staff

Our staff consists of over 50 seasonal summer staff, most of which are program staff. Our program staff includes the counselors and the supervisory staff. Each year we have over 75 applicants for our day and overnight camp program. We currently hire 45 to 50 staff for the summer. Our counselors are in charge of a tent group and an activity. When at their activity, the staff teaches skills so that the campers can improve their skills while here at camp.

Staff Development Program (SDP)

The SDP program is a 3-year program for ages from 15 to 17. The program is designed as a leadership in training program. Each year the participants apply to be in the program. The program consists a spring retreat and fall retreat. As the participants progress throughout the program they add a week each year. This year we had over 175 applicants. We were able to accept just over 150 into the program.

The daily schedule of a SDP keeps the participants very busy. The SDPs assist in running the tent and activities during their week here at camp. Throughout the week the SDPs are able to run some large group games for all of camp, including the Crier and the campfire.

Maintenance

As Phantom celebrated its 114 year of camping, we invested in maintenance this year.

Landscaping: A professional landscaper was part of the maintenance team this year. He was able to complete the path down to the Richardson Health Lodge as well as a retaining wall between the lake and the building. He also spent time cutting back brush along the road, building a rock wall and berm at the entrance to the upper lot, and smaller landscaping / garden projects around the dining hall.



Hilton Roof: The start of the Hilton renovation project began with the roof being replaced. We can now continue to renovate the rooms.

Eagle Scout Projects:

Benches: Over 50 Leopold Benches were completed by 2 different Eagle Scout projects. The majority of the benches will be placed on the front porches of the tents. The remaining benches will be placed around camp.

Erosion Control behind Target Sports: This project is slated to begin in late fall or early spring. Its purpose is to stop the erosion and make the trail a little safer for the campers to walk on.

Aldrich House: This spring, the Aldrich house was taken down. The removal of this building helped create a more welcoming and esthetically please entrance to camp.



Kitchen: Imagine cooking for 200 people 3 times a day for 12 weeks. A rough estimate is that we served well more than 25,000 meals this summer. In the kitchen the quality of the meals we served hit a new high. Phantom was able to hire a Cordon Blu graduate. Our chef was able to put together a 3 week menu that helped control cost and added variety to the menu.

Fund-Raising Committee – Walt Stewart

Goal:

The purpose of the fund-raising committee is to strengthen our financial base and ensure long-term financial stability by addressing and managing annual and long range fund development efforts, planned giving, and capital campaigns. Its members are Walter Stewart, Chair, Chris Carman, Robert Mlynarek, and Ted Anderson.

2010 Activities:

The committee circulates ideas and information by email and meets by conference call. The committee conducted one meeting in 2010 by conference call.

One objective of the committee is to expand the organization's donor base. A related objective is to encourage an increase in donations from established donors.

The organization engaged in the following fund-raising initiatives:

- 1. Alumna Molly Garner led the Strong Kids Campaign.
- 2. A number of alumni started a project to raise funds for the improvement of The Hilton.
- 3. The camp sponsored its second annual Disk Golf fundraiser in September.
- 4. The camp currently manages two challenge grants for the endowment. The first challenge grant is for campers to donate their surplus spending money to the endowment and one of the alumni will match those donations dollar for dollar. That same person has offered to match up to \$5,000.00 in other donations to the endowment received before December 31, 2010.

5. 2010 Results:

During the year 2010, the camp received more than \$85,000

from generous donors. The breakdown of the number of donors by amount indicates that we have a large base. There were a total of 220 donors, many donating more than one time throughout the year. 166 of those donated \$250 or less. 17% of the donors gave 75% of the dollars - closely following the 80 20 rule. The largest donation was \$20,000. The Committee intends to pursue the expansion of its donor base and the increase in individual donations. The Committee stands prepared to assist with the Carman Center.

The count of donations by amount is:

Row Labels	Number of Donors	Sum	of Amount
\$0 - \$99	96	\$	4,857.0
\$100 - \$499	86	\$	16,717.0
\$500 - \$999	19	\$	12,490.0
\$1000 - \$1999	10	\$	12,096.0
\$2000 - \$2999	3	\$	12,800.0
\$3000 - \$3999	4	\$	3,000.0
\$4000 and above	2	\$	24,000.0
Grand Total	220	\$	85,960.0

The Board and Camp are grateful to the donors who enable us to continue our mission.

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\$0 - \$100	David Mollenhoff	Christopher Briskie	Pam Prestby
Joanne Aveni	Nancy Niemi	Tom Bryant	Donna Radler
Ramy Behna	Larry Nines	Canfield Construction Corp.	Sather Ranum
Naomi Beller	Thomas Nofsinger	Gerald Carman	Susan Rebsamen
Linda Blackwell Bentley	Caroline Nolan	James Chermak	Patricia Richards
Beth Boaz	Matt Nolan	Gina Coel	James Roepke
Donald Buchta	Joe Oliver	Dawn Collins	Elizabeth (Beth) Samuels
Joyce Clampitt	Linda Olsen	Ted Crabb	James Scharine
Kris Conell	Tom Olsen	Dairy queen	Doug Simpkin
Susan Cowsert	Bryn Orum	Karen Dalum	Anna Sobor
Julie Cowsert	Liz Parr-Smestad	Richard Davito	Patricia Stankiewicz
Nicole Dehne	Nicole Peace	Ron Deabler	Eric Steele
Marcia Dickerson	Charlotte Peapenburg	Paul DeSalvo	Meg Steele
Caitlin Doxtator	Miscellaneous PLYC	Joe P Diedrich	Walter Stewart
John (Jay) Edgar	Prime Leather Finishes	Doubleday	Peggy Stine
Evans & Reichl	David Rasmussen	Duessler	Jennifer Verhein
Cynthia Freer	Elizabeth Russell	Elegant Farmer	Julie Vernon
Carl Fuda	Carolyn Russell	Molly Garner	Joanne Wall
Joseph Gambardella	Tom Rutenber	David Geraldson	Jay Wall
Megan Garner	Pat Rye	Slim Gillin	Gail Warner
Geiger	Susan Schmit	Edward Griffin	Waukesha Kiwanis
Marisa Goldberg	John Schreiber	Peter Haase	Nancy Weas
Mike Goldsmith	Ann Shea	Ryan Hamacheck	Thomas Weingartner
Dawn Gosseck	Clare Sophia Sierawski	Olwen Hansen-Blake	Dave Zeisloft
Julie Gosseck	John Singer	Jeff Hartnett	\$500 - \$999
Becky Gross	Jill Smart	Robert Harvey	B'NAI B'RITH BEBER CAMP
Joyce Gudeman	Elizabeth Snell	Steve Hill	Clark Bowerman
Kirk Haseley	Michael Stoner	Mark Horowitz	Brenda Cetrulo
Stephen Haynes	Jon Subak	Karla Hudson	Citizen's Bank
Glenn Hennum	The Boneyard Pub & Grille	Robert Illing	Elizabeth A. Brinn Foundation
Walter Hill	The Windhover Foundation	Jim Jacobson	Beverly Fishleigh
Kate Hoke	Pola Triandis	Margaret Jones	Andrew Garcia
Jon Howaniec	Robert Vrakas	Jim Kline	Carl Geraldson
Flossie Howell	Caryn Wallin	Lakeside Inn	Ray Goodden
Donald Impey	Walmart Stores	Ronald Liebl	Hoan (Daniel W.) Foundation
Lois Jacobson	Waukesha Kiwanis	Nancy Lurie	Mark Hollister
Walter Knoll	Cynthia Weber	Tom Manak	Catherine Kaser
Michele Korb	WHEFA	Jocelyn Mateer	Phantom Lakes Yacht Club
Billy Korinko	John Williams	John McKichan	Ray Pierson
Lake Area PC	WON-A-GO Biking	Patrick McSteen	R&R Insurance
Elizabeth Landerholm	Maria Zagorski	Bob Mlynarek	Robert Soerens
Thomas Lawler	David Zemanovic	Heather Morale	Henry Donnan Steele
Robert Lombardi	Jan Zimmerman	Motorola Foundation	Andy Treharne
George Love	\$100 - \$499	Mukwonago Family Dentistry	Bob Winchell
Scott Lowry	Alliance Sales and Marketing	Mukwonago Lions Club	\$1000 - \$1999
Heidi Luebke	Alexander Allison	Michael Murphy	Patrick Carroll
Derrick Mahan	John Anderson	Murphy	Loehrke Family Charitable
Jill Masla	Ben Bache-Wiig	Joseph Murphy	Nev 2-11 Foundation
Charlie McCanna	Zachary Barndt	Sandy Nuzzarello	JP Porter
Shari McCarthy	Julie Baum	Anastasia Okoniewski	Precision Gears
Susan McComb	Jocelyn berbee	Pakulski	Linda Sell
Mac A. McKichan	Eric Berg	Kishor Patel	Jeff Spang
Anne McNabb	Robert Blake	Richard Pearson	Margaret Stewart
Connie Meek	Michael Boyle	David Pfeffer	Unknown Donor
Patrick Mehr	Giovanna Breu	Kay Plantes	Mary Dee Wenniger
	Maggie Brick	Practical Club	,

Practical Club

Maggie Brick

\$2000 - \$2999 GE Foundation Mike & Meredy Hase Mouat Charitable Trust Janet Rich

\$3000 - \$3999

Thomas Abbott Robert Holloway Levi Strauss

Taylor (Don L. & Carol G.)

\$4000 and above

Mary Kay Caldwell G6 Foundation All-Era Alumni Reunion July 9-11, 2010 – JP Porter

Goal:

Reunion Committee members:

Connie Meek - 1959 – 1974
Ted Anderson - 1968 – 1983
Jenny (JP) Porter - 1974 – 1982
Carolyn Hoye Russell - 1973 – 1987 & 1996 - present
Cathie Mairet Treacy - 1981 – 1990
Meghan Blake-Horst - 1981 – 2000
Tony Ayala - 2003 – 2010
Sienna Teschendorf -1995 – 2007

The Reunion committee was comprised of 8 members. Since this was the first time PLYC had ever tackled an "All-Era" reunion, we wanted to have one committee member per era (or thereabouts). This was going to be a grass-roots sort of campaign to recruit and promote the event. We knew that if we had an "icon" that could represent an era, it would be easier to sell the "all-era" idea to potential attendees.

The committee quickly came together, some members had been a part of a previous reunion, for others it was their first time to help plan and organize. The committee formed in August of 2009.

2009 & 2010 Activities

Mostly, we communicated through email, a custom Google Wiki site (where we could upload, download, and share documents), and monthly conference calls.

We divided the "to-do" list into chunks:

1. Advertising, Online/Registration forms

- 2. Daily Schedule
- 3. Bio Books
- 4. Travel information: Maps, hotel info, Tent assignments
- 5. Pricing Tiers
- 6. Meals/menu/Activities (staffing)
- 7. Overall communications follow ups, website, postcards, Facebook, etc.

We took advantage of previous reunion documents to shape much of what we knew we needed to do, but with the "all-era" format, we knew that we needed to adapt our communication strategy with a multi-tiered, multi-touch-point path. Each committee member took on a few tasks and would report back their findings at the next conference call.

Our main objective was that Camp would not have to bear any sort of financial burden of the Reunion. Financially, this "all-era" format needed to work. PLYC could not continue to afford individual era reunions in the future.

Results

The Reunion was a rousing success. Although we tried to "control" the registration process, we had quite a few walk-ons over the weekend, so we're estimating our attendance to be around 200 people. For the group photo, we count 161 heads. Our attendees spanned from 1933 – 2009; 76 years/8 decades. As a committee we have informally decided to put the Reunion schedule on a 5-year track. This coordinates with significant PLYC anniversaries (2010 = 115th year).

Following the reunion, we sent out a "survey monkey" to capture some feedback from the attendees. We received 25% responses to the survey. Below are some highlights from the survey:

32% of attendees were attending a reunion for the first time, while 68% had been to a reunion before. A mix of communications was the key, solidifying our multi-touch point concept. 55% heard about the reunion from the Alumni website. 48% heard through FaceBook and 30% heard through word-of-mouth.

In the end 89% of those surveyed said that they would be "very likely" to attend another reunion.

Here are some comments:

"The all-era participation. At era-specific reunions, I saw a few of my camp friends-- but at an all-era one, I saw my former counselors, my cohorts, and my campers/SDPs. Being a multiera guy (77--98) this was FANTASTIC, and the best way to go, in my opinion. Also, I have to admit it was truly an honor to have been asked to do a side of the Square that night".

"The number of people present. Didn't know them all, but it didn't matter: I knew we all had a common experience at some point".

"I loved seeing people from all generations. I loved the great turnout. I loved getting to participate in activities with my child".

"the chance to see the updated camp facility, the Square experience, seeing lots of old friends, singing camp songs together, getting to tell a few people how important they were in my young life, etc!"

"It was so great to see so many old friends and catch up. I feel like I have never left. It was also an amazing experience to participate at camp with my children. I got to share the same experiences with them as I did when I was a camper and now that they are campers it was a special bond to do it together. I also was very touched with Sir G coming to do the Square Ceremony. Very special to hear his nice calming voice that has taken me so far in life!

Key Take-Aways:

In order to grow this event, we'd have to look into shift
eating. The dining hall was packed to the gills!

- Having committee members from different era's made the difference, but in general we needed more help during the reunion.
- We exceeded our attendance goal. We had hoped for 150. We know there were over 200. 178 officially registered.
- 114 came for the day

☐ All-Era format a HIT!

- 62 stayed overnight at camp
- The reunion paid for itself and we raised over \$1,800 at the auction of "old camp things".



Program Committee - Cathie Treacy

Programs are broadly defined as offerings provided by Phantom Lake YMCA Camp. These are the things that generate revenue for Camp. Examples are Residence Camp, Day Camp, Winter Camp, etc.

Mission Statement:

To be proactive in the identification, development, implementation and evaluation of program's, health and safety that support campers, staff and Phantom Community members' growth in wisdom, stature, and favor with God and man.

2009-2010 activities:

Breakfast with Santa and Breakfast with the Easter Bunny are two community events we organize each year. The goal of these events is to expose new families to camp while raising funds for programming needs. Approximately 450 children attended these two events.

In 2009, the Stewart Family donated a new butterfly sailboat to camp. Approximately 400 campers have been able to learn the basics of sailing over the course of the past two summers due to their generous donation.

Another innovative program, we introduced this year we are changing the black and white photo lab into a digital lab.

2010 results:

Phantom Lake YMCA Camp continues to touch children's lives in a positive way. This year we had 1316 traditional resident campers at the shores of Phantom. In our day camp program, we had 407 campers. This is an increase of 3% and 4% respectively.

One number we track closely is the number of first year campers who return the next year. This is an important indicator of a strong program and correlates with high satisfaction ratings by parents. Our returning first year camper statistic has been between 61% and 63% for the past 4 years. Interestingly, the national average remains stable at 55%. In the current economic

climate, Y camps across the country are seeing a decrease in their camper numbers Phantom Lake YMCA Camp is experiencing steady growth due to the quality of the product we offer. In Conclusion...

So it's a wrap. The summer of 2010 is behind us. Twenty years from now I wonder what memories the campers, parents and staff will have. Will the new friends be old friends? How will the people grow and change as a result of spending the summer at Camp? How many will light their Phantom Square candle at midnight on Christmas Eve? My guess is that 2010 will be much like every other year; each person will have their own special way of remembering the summer of 2010.

Camp is safe and secure for another year. The parking lot is empty and it's pretty quiet during the week. That said there is money in the bank - a strong board, a great staff and wonderful leadership.

We are well into planning for next year. The budget for 2011 has been approved and we expect another strong year. The Carman Welcome Center will take a lot of energy over the winter as we get that started.

Thanks for taking your valuable time to share in the successes and challenges that go along with running a camp. I assume that if you got this far in the report Camp must mean something special to you. Please take time to give something back – when you volunteer you always get more than you give.

See you next summer!!

Mike Hase,

November 1, 2010