



Ocean Beach Youth Group

Mission Statement & Financial Overview August 2015

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Ocean Beach Youth Group Mission Statement

Friendship – Family – Community
An Anchor for Ocean Beach families since 1960

1. The OBYG Board is focused on facilitating a superior camp experience for the children of Ocean Beach and surrounding communities.
2. Our Board is determined to welcome all local children to camp, irrespective of their parent's ability to pay. Any family who demonstrates financial need to our scholarship committee is welcomed at OBYG and receives either full or partial scholarships.
3. OBYG hires every local teen/twenty something who wants a job. We are, by far, the largest employers of teenagers and twenty-somethings on the beach and we are determined to provide a positive work and learning experience for our counselors. Not only do we offer fulltime employment, but local counselors who for various reasons (internships, community service, off island athletics and arts), can only work part time are all offered jobs and the opportunity to be part of our magnificent community. The more teens and local twenty-somethings we can help bind to our community by providing an enriching summer, the better.
4. The OBYG Board realizes that we are an anchor for Ocean Beach families and we are committed to balancing the bar-focused, day tripper/ night tripper/party atmosphere that has overtaken our village by making Ocean Beach as appealing as possible to parents, grandparents, and children. OBYG keeps today's families and future generations of families connected to our Village.

Profit & Loss 2015

<u>Revenue</u>	<u>Category</u>	<u>Description</u>
404,964	Tuition	seasonal, monthly, weekly, daily - see enrollment/scholarship and contribution breakouts
23,039	Other	fundraiser, merchandise, shows, trips, pictures, after-camp and post-season intensives

Total Revenue: \$428,003

<u>Total expense</u>	<u>Category</u>	<u>Description</u>
247,948	Payroll	See Staff, page 3
55,450	Housing	See Housing, Page 5
33,124	Taxes/Insurance	Liability, umbrella, WC, disability, O&D
10,004	Legal/Accounting	
18,118	Boating	Storage, maintenance, gas, repairs, floating and dock
9,670	Supplies	Art, sports, surf, dance, drama, ecology, etc
12,916	Transportation	Ferry tickets, off island field trips, local field trips, water taxis, etc.
11,015	Windswept	Legal, design, engineering
17,037	Office/General Expenses	Utilities, cleaning, pictures, printing, merchandise, counselor dinner, meals, bank/credit card fees, advertising and promotion, licenses and certifications, property taxes.

Total Expenses: \$417,124

Profit/Loss \$10,879

Note: We are still waiting for final revenue and expenses for this week's after camps. Estimated payables and monies needed for 2015/16 winter is \$20-25K.

OBYG Rent and Contributions Breakout 2014 and 2015

It is a misconception to claim that OBYG does not pay rent for its use of Village Facilities. In the 2015 season alone, OBYG has contributed \$101,902 to the Village in the form community scholarships, Village employee scholarships and resident tuition discounts. (See below). This is an increase of 10% from the prior year.

2015

23,867 Village Employee Scholarships 2015
35,005 Community Scholarships 2015
43,030 Tuition savings for OBYG residents 2015

Total: 101,902

2014

22,597 Village Employee Scholarships 2014
24,954 Community Scholarships 2014
41,636 Tuition savings for OBYG residents 2014

Total: 89,187

OBYG STAFF BREAKOUT 2015

104 Total OBYG paid employees (2 barter)
16 CIT's (Counselors In Training), unpaid, age 14

HOUSING

11 Housed by OBYG in two rentals - all over 25 years old
9 Certified NYS teachers receive housing
2 NYC-based professional Dance and Theater teachers

COMMUTERS

21 Commuting staff
18 Work in specialties: boating, sailing, sports, beach etc.
3 Senior Head counselors

JOBS FOR LOCAL TEENS AND TWENTY-SOMETHINGS

69 paid local counselors and junior counselors ages 15+
16 unpaid Counselors In Training (CIT's) who, if they pass the CIT training program, will be Junior Counselors in 2016

STAFF SALARY BBREAKOUT (Without Payroll Tax soc sec etc.)

\$89,500 Directors (18 total)
camp director, camp asst. directors, specialty directors (sports, art, sailing, boating, beach, dance, theater, ecology, swim etc.)

\$18,340 (8) Senior Staff
office, nursing, bookkeeping, field supervisors

\$32,810 (17) Specialty counselors
boating, sailing, sports, beach, wakeboarding, art, theater, dance, ecology, swimming etc.

\$46,302 (23) Head counselors (Ages 18+)
camper groups age 3-13

\$38,287 (38) Junior Counselors (Ages 15-17)
specialty and groups

\$17,255 End of year Staff Tips
each year we tip our counselors to express appreciation for their contributions. In 2015 we tipped approximately 34% less than in 2014 due to Windswept Expenditures OK'd by Village

\$5,454.97 After Camp Night League salaries

OBYG Staff Housing Breakout 2015

Name	Age	OBYG Position	Degree(s)	Off Season Employment
Caitlin	32	Asst. Director	Masters in Art Education- LIU CW Post- NYS teaching certification- Visual Arts K-12; Bachelors in Fine Arts: Studio Art, minor in voice performance- Loyola College of Maryland	Middle School Art Teacher, West Babylon School District
Kathryn	29	CIT director	Bachelors Degree in Education and Human development- Boston College; Masters Degree in Liberal Studies- Stony Brook, Educational leadership and school district business leader-LIU Post	6th grade inclusion teacher, Bay Shore School District
Bonnie	30	4's director	Bachelors Degree- Hofstra University- Physical Education and Health k-12; Masters Degree- Liberal studies coaching program	Physical Education Teacher
Doug	33	4's director/ special events & marketing	Bachelors Degree- SUNY New Paltz, masters in Education from Touro college	4th grade teacher, Long Beach Public School
Matt	34	sports director	MA SUNY Stony Brook, Bachelors Degree- Lynchburg College,	Dean of students; PE and Health teacher- Harlem Link Charter School
Jeff	27	3's director	Bachelors Degree- Special Ed/General ED dual certification birth- 2nd	Special Education classroom teacher
Brian	27	Wake-boarding director	Bachelors Degree- Physical Education and Health; Keane University	Physical Education Teacher

David	40	hip hop director	master dance instructor, safe teaching program, established dance program	Cyclonedsnyc.com
Arthur	34	asst. hip hop director	master dance instructor, safe teaching program, established dance program	Cyclonedsnyc.com
Kerri	34	drama director	BS – NYU Educational Theatre with NYS certification (drama k-12)	Co-creator and Co-Director of Dance. Laugh. Learn. established music, movement, and drama program operating year round in NYC and New Jersey
Kimberly	31	ecology director	MA- Stony Brook in Biology Education; BS- Cortland in Elementary Education- minor in Biology. Teaching certification prek-6	Elementary and Middle School Science 6-8. Environmental education specialist

OBYG Enrollment Notes and Trends

In 2014, OBYG served approximately 250 campers. About half were seasonal and monthly and half were weekly and dailies. While the number of campers we serve annually has remained fairly consistent, the year over year trend is toward more short-term campers. This is consistent with general Ocean Beach demographics where shorter stays and weekly rentals have become more prevalent.

In addition, as the tone and atmosphere of the Village has changed, many families have decided that they do not want their young children to spend full summers in Ocean Beach and now send their kids to sleep-away camp for full or partial seasons.

Approximately 62% of OBYG enrollment is from Ocean Beach. This number is also trending down as it seems more and more families purchase homes in the surrounding communities and seasonal/monthly renters situate themselves outside of Ocean Beach as well.

2015 Windswept Breakout

These were expenses that OBYG incurred based on verbal and written direction from Trustees Pace and Blake in December 2014 when they told us to proceed with the OBYG plan to renovate Windswept privately and that we had the Mayor's and the Village Board of Trustee's full support.

695	Appraisal: Progressive Credit Union
300	Soil Bore Test
5,000	Engineer: Graham Associates
1,259	Attorney: Lark Shrimbaum
1,260	Attorney: Joel Sikowitz
2,500	Designer: Joel Silverberg

Total: 11,014