



# MOUNTAIN T.O.P.

2011 ANNUAL REPORT

## Letter from the Executive Director

Mountain T.O.P.'s 36<sup>th</sup> year in ministry has once again met the objectives established by God for this ministry. We have been salt & light for Christ and have brought joy, peace and comfort to the people in our service area.

All of what we are able to do would have been impossible without the support of our many partners in ministry. They include the campers and summer staff who physically become the hands and feet of Christ to those who support us financially, with gifts in kind and prayers. Your story is told in the pages of this annual report. Thank you for hearing the call to service and responding in such an awesome way. Below are some thoughts that I shared at The Gathering concerning how the ministry responded to God's call in 2011 through your gifts of time, talents & resources.

- Specifically this involved almost 2000 campers from over 100 churches, reaching out to almost 450 families in our service area with 39 staff members. 161 new families were served and 191 children participated in our programs for youth and children (up 16% over 2010).
- The 2011 Extending the Partnership effort was a huge success. This program is just a part of how we strive to serve in an ever expanding way within our service area.
- Two local churches (Morton UMC & McMinnville) prepared snack packs for the children in our summer programs
- Thanks to Julie Duncan and her involvement in Vision Grundy, MTOP

has continued its efforts to be more holistically involved in the community. Our hope is to continue to be involved in helping shape policy & programs that address the systemic issues families face.

- In 2011 we reached our goal of having enough tools donated that we will no longer require churches to bring tool shed tools. This is the result of heroic efforts by Ray Jones & Forest Hills UMC, Jim & Carol Smith & the Central Illinois Conference, Dan Jacobson and churches leaving their tools behind. Our next goal is to build enough van buckets that no one will need to bring tools to YSM & BreakOut at all.
- This year saw the addition of a high ropes course to our facilities. This course was used during Quest.
- We successfully transitioned the summer AIM program from Beersheba Assembly to Cumberland Pines. This resulted in a 72% increase in participants from 2010.
- We were awarded once again an \$80,000 grant from the USDA for Home Preservation which will be used by our AIM and BreakOut programs in 2012 to improve housing in Grundy County. We have now received \$210,000 in grants from the USDA HPG Program in the past 5 years.
- In December we received a \$15,000 grant from the McConnell Foundation in Sewanee dedicated to programs targeting youth in Grundy Co and helping them acquire skills for self-sufficiency and self-confidence.

- Under the leadership, guidance, blood, sweat & tears of Sam, all new promotional videos were produced. These videos are getting great feedback from all who see them. They will be wonderful tools for telling the MTOP story and aid in recruiting churches & campers.
- In 2011 we faced our most significant financial challenges in five years. The unprecedented drop in YSM campers at final deposit put us in a financial bind and has resulted in us playing catch-up.
- The good news is we finished the year with all bills paid. The bad news is we used 2012 camper deposits to meet that goal. The 2012 Budget will need to be reduced by approximately \$75,000 to compensate.

Our challenges are not unique in the non-profit world. We will overcome this challenge and continue to be a light for Christ to all we encounter in the years ahead. All was possible this year because each of you and others like you chose to answer God's call to serve. Thank you for hearing that call and responding in such a glorious manner.

The result is so many people have been blessed through the ministry that is Mountain T.O.P. We have witnessed lives that have been profoundly changed through the encounters with Christ that this ministry offers. These are not just the souls of those in our service area but also the saints that come to serve as campers and staff. The Kingdom is richer as a result.



YRQ BUILDING A CARPORT



MPT AT THE WOMACK HOUSE



SUMMER PLUS PHOTOGRAPHY CLASS

## Letter from the Chairman of the Board

2011 was a good year. Rev. Ed Simmons and his dedicated core staff are wonderful in their management of God's facilities and programs at Mountain T.O.P. They are truly a blessing. The committed young adults who give their summer to the Lord at Mountain T.O.P. are amazing. Their dedication, hard work, and spiritual growth throughout the summer is an inspiration to the staff, the local community, and to me. Thank you, summer staff!

Demonstrating the love of Christ to the community in Grundy County remains our priority. The wonderful side effect of this is the sharing of Christ's love throughout the Mountain T.O.P. staff and campers. Our youth and adult campers are Mountain T.O.P. They are the workers in the fields bringing Jesus into the local community. I continually see Christ in them as well as the Mountain T.O.P. staff.

All of our programs continue to function well. The many youth campers have a very strong "mission" experience. Our multiple programs for the youth in Grundy County have resulted in a very demonstrable improvement in their lives. Our adult campers participate in the local youth programs as well as major home repair. We certainly do not want to be about programs. We want to be about carrying out the commission from our Lord. Our programs are simply our organization to accomplish this.

Significant facility improvements were accomplished during the year. While these improvements were certainly necessary, the commitment to this had to be made early in the year. When later camper cancellations occurred (very late), this created a negative financial impact. We have modified our cancellation policies to account for this. Mountain T.O.P. continues to need your support, your prayers, your time, your work, and your money, to keep this commission of our Lord active. Thank you.

In the peace of our Lord,  
*Fred Kaserman, Board Chairman*



## YSM

YSM WEEK 1:	JUNE 5-11	57
YSM WEEK 2:	JUNE 12-18	165
YSM WEEK 3:	JUNE 19-25	256
YSM WEEK 4:	JUNE 26-JULY 2	219
YSM WEEK 5:	JULY 3-9	82
YSM WEEK 6:	JULY 10-16	162
YSM WEEK 7:	JULY 17-23	241
YSM WEEK 8:	JULY 24-30	147
FISH CAMP:	JUNE 7-11	43

**TOTAL: 1372**

CHURCHES: 108  
 DAY CAMPERS: 139  
 SUMMER RETREAT CAMPERS: 141



## AIM

FRIENDS WEEKEND:		44
FAMILY WEEKEND:		21
AIM WEEK 1:	JUNE 13-19	28
AIM WEEK 2:	JUNE 27-JULY 3	22
AIM WEEK 3:	JULY 11-17	21
AIM WEEKEND:		32
<b>TOTAL:</b>		<b>103</b>

AIM WEEKEND 1:	SEPT 30-OCT 3	42
AIM WEEKEND 2:	OCT 7-10	60
AIM WEEKEND 3:	OCT 14-17	33
AIM WEEKEND 4:	OCT 21-24	49
AIM WEEKEND 5:	OCT 28-31	37

**TOTAL: 221**



## SBO

ETSU WESLEY FOUNDATION	14
FSU CATHOLIC STUDENT UNION	23
UNC WESLEY FOUNDATION	8
WILLIAM AND MARY BCM	9
MESSIAH COLLEGE	5
MURRAY WESLEY FOUNDATION	9
TEEN AND FAMILY SERVICES	15
WHITES CHAPEL FAMILY MISSION	35
UCA WESLEY FOUNDATION	3
H2O CHURCH	51
KSTATE WESLEY FOUNDATION	17
HERITAGE UMC	8
CHURUBUSCO UMC	10
FSU EPISCOPAL STUDENT UNION	18
<b>TOTAL:</b>	<b>225</b>

# Thank you to our 2011 contributors

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*"HUMAN RESOURCES, HOWEVER LIMITED, FREELY GIVEN,  
 DIVINELY EMPOWERED, ARE SUFFICIENT TO  
 ACCOMPLISH GOD'S PLANS."*

**Grants**

Holston Conference Youth Service Fund	<b>\$3,000</b>	YSM Building
Housing Preservation Grant - USDA	<b>\$80,000</b>	Major Home Repair
The Chatlos Foundation	<b>\$7,000</b>	Major Home Repair
McConnell Foundation	<b>\$12,500</b>	Boys 16-18 yrs old
Jarden Community Fund	<b>\$5,000</b>	YSM Building
The Home Depot Foundation Repair	<b>\$1,000</b>	Veterans Home



## 2011 In-Kind Donations

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<b><u>Contributor</u></b>	<b><u>Item</u></b>	<b><u>City/State</u></b>
Ace Hardware	stepladders	Nashville, TN
Burger King	paper products	McMinnville, TN
Calvin Phipps	lumber	S. Pittsburg, TN
Cardin Forest Products	lumber	S. Pittsburg, TN
Central Illinois Conference	tools	Mt. Zion, IL
Cumberland Lumber	lumber	McMinnville, TN
Dave and Kyle Roberts	vehicle	Cincinnati, OH
Edith (Dickie) Kaserman	vehicle	Lenoir City, TN
Forest Hills UMC	tools	Nashville, TN
Gail Drake	misc. items	Monteagle, TN
Gaylord	chairs	Nashville, TN
Grissom's Sawmill	lumber	Spencer, TN
Hardee's	paper products	Monteagle, TN
Home Depot	building materials	Manchester and Winchester, TN
Hastings and Sons Lumber	lumber	Spencer, TN
Krystal	paper products	Chattanooga, TN
Lodge Cast Iron	cast iron skillet	S. Pittsburg, TN
Logan's	paper products	Nashville, TN
Lowe's	extension ladder	McMinnville, TN
Marvin's Building Materials	ext. ladder, stepladder	Leeds, AL
Mary Taylor	misc. items	Huntsville, TN
Mayfield Lumber	lumber	McMinnville, TN
McDonald's	paper products	Monteagle, TN
Melton Lumber	lumber	Tracy City, TN
Mercury Supply	janitorial supplies	Nashville, TN
Nancy Rosdeutscher	wood burning stove	Nashville, TN
Newell Rubbermaid	office supplies	Shelbyville, TN
Piggly Wiggly	paper products	Monteagle, TN
Porter Paint (PPG)	paint products	Brentwood, Franklin, Nashville, TN
Ray Jones	tools	Nashville, TN
Rebecca Carman	vehicle	Terrace Park, OH
Restaurant Management	paper products	Cincinnati, OH
Robert McGonagle	vehicle	Cincinnati, OH
Russelle Low	office supplies	Ann Arbor, MI
Rymer Brothers Sawmill	lumber	Altamont, TN
Savage Lumber	lumber	Quebeck, TN
Scott's Logging & Lumber	lumber	McMinnville, TN
Sullivan Lumber & Logging	lumber	Spencer, TN
Tennessee Pride Sausage	sausage	Madison, TN
Trott Lumber Company	lumber	Shelbyville, TN
Wendy's	paper products	McMinnville and Kimball, TN
White County Lumber Co	lumber	Sparta, TN

# Mountain T.O.P. Statement of Income and Expense

	2011 (Unaudited)	2010 (Unaudited)	2009 (Unaudited)
<b>Income</b>			
Participant Fees	649,386	758,497	743,927
Camp Operations	25,577	29,768	30,399
Fundraising	244,133	221,549	204,875
Grants	96,240	43,334	10,553
Other Income	26,632	16,082	15,633
<b>Total Income</b>	<b>1,041,968</b>	<b>1,069,230</b>	<b>1,005,387</b>
<b>Program Expenses</b>			
Participant	169,011	157,079	151,055
Seasonal Program Staff	140,748	147,465	126,852
Year Round Staff	4,850	4,682	4,410
Camp Store/Canteen	23,723	17,440	18,054
Fundraising Expenses	7,886	6,888	7,294
Camp Rentals & Other	407	18,464	28,770
<b>Total Program Expenses</b>	<b>346,625</b>	<b>352,018</b>	<b>336,435</b>
<b>General &amp; Administrative Expenses</b>			
Payroll (Administrative, Food, Facilities)	506,344	458,498	439,655
Camp & Equipment Maintenance	32,020	40,821	35,762
Equipment Leases	4,647	2,358	7,736
Insurance	47,165	61,852	50,162
Audit Fees & Contract Labor	12,297	11,115	11,994
Utilities & Other Overhead	76,538	74,932	67,338
Interest Expense	26,906	28,815	24,504
<b>Total General &amp; Administrative</b>	<b>705,917</b>	<b>678,391</b>	<b>637,151</b>
<b>Total Expenses</b>	<b>1,052,542</b>	<b>1,030,409</b>	<b>973,586</b>
<b>Capital Expenditures</b>	<b>74,312</b>	<b>45,088</b>	<b>27,753</b>
<b>Income Over/(Under) Expenses</b>	<b>-84,886</b>	<b>-6,267</b>	<b>4,048</b>

<b>Permanent Endowment Funds</b>	
<b>as of 12/31/2011</b>	
<b>George Bass Brick &amp; Mortar Fund</b>	<b>\$16,305</b>
<b>Scholarship Fund</b>	<b>2,499</b>
<b>Total</b>	<b>\$18,804</b>



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Serving a higher purpose.*

This seal is our pledge that your gifts are used as you planned.

Thank you for your support of

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or write ECFA, 440 West Jubal Early Drive, Suite 130, Winchester, VA 22601  
or call toll-free: 800-323-9473

\*Audited financial reports and IRS Form 990 are available upon request. Please contact Kim VanGundy at [kim@mountain-top.org](mailto:kim@mountain-top.org) if you are interested in receiving this information.



*"Here's another way to put it: You're here to be light,  
bringing out the God-colors in the world."*

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