

Before Camp



"I knew in my head that this was the year we both had to separate from one another, yet my heart was breaking thinking about sending him away," Mom recalls. "While packing and planning for camp, my son showed no interest in going. I remained determined that no matter what he needed this. (I felt terrible.)"

Overview

Every youngster deserves a normal childhood—a chance to dig in the dirt, to sing off key, to explore the world, and to discover new things along the way. The lives of certain children, by virtue of illness or disorder, are anything but normal. Sadly, these youngsters are suffering physically and emotionally not only from coping with the treatments necessary to sustain life, but also from coping with the loss of their childhood.

Dragonfly Forest, Inc., a 501 (c)(3) not-for-profit organization, is singularly committed to offering children with autism and other medical needs the opportunity to enjoy an overnight camp experience, free of charge, in an environment that is safe and equipped to meet a variety of physical and medical needs. Dragonfly Forest exists to return a sense of normalcy to a child whose life has been turned upside down by their serious illness or disorder.

In addition, Dragonfly Forest is designed to provide a unique educational environment. What looks like standard camp programs are actually intentionally designed lessons to help our kids learn about themselves and their illnesses (see below for more details of the measured outcomes).

Dragonfly Forest is free to children and their families. The generosity of individuals, corporations and foundations provides the financial resources to send children to camp. This year Dragonfly Forest will host children who are dealing with Autism, 22Q Deletion, Sickle Cell Disease, Bleeding Disorders, Respiratory Issues, Persistent Asthma, and Teens in Transition (our Explorer Program).

Arrival

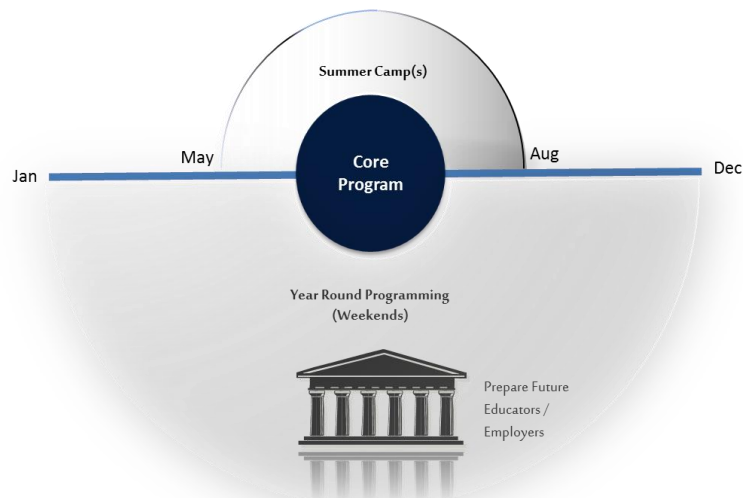


"I could tell my son's anxiety was building, he was not having any of this. His head was down and he was not talking to anyone UNTIL we met a few of his leaders," Mom remembers, "Wow did they make him feel welcome, they treated him just like every other child, he was not a special needs kid anymore. I could see the relief in his body language."

Program Description

Dragonfly Forest has two programs to help provide camp to the children we serve – The original program Dragonfly was built around is our summer camp that is free to children and their families. This program, which was designed for children with medical needs, has grown to serve children with Autism. This program is held at The Valley Forge Conference Center at InHill Farm (18 Miles from Philadelphia). The facility gives us the ability to mix the traditional rustic feel of camp programming at a modern facility. The facility gives us tons of outdoor space that we use to create a camp experience, while the indoor space is there to support the programming when needed.

Last year we moved camp to our beautiful new home at InHill Farm in Valley Forge, and now we can offer programs on site all year long! Weekend programming at Dragonfly Forest is going to be a blast, and we can't wait to get started. Some of our weekends will be for the whole family, some just for campers, or siblings and some for new populations that we haven't been able to serve. At our weekend programs, you will find the same great staff and high quality programming which characterize our summer program.



During Camp



While we provide what looks like a traditional camp experience, we actually are employing an Intentional Programming Model. This Model is based on the assumption that all camp activities can lead to learning and growth. The results show a unique educational institution that is a positive force in youth development in the following ways:

Outcomes

At Dragonfly Forest we are constantly getting notes from parents that say things such as,

"Because of camp, my daughter walks a little taller, speaks a little clearer, laughs a little louder, and shows a little more confidence. She wants to DO instead of having things done for her. She wants to TRY, instead of fearing the opportunity. She RISES to the challenges instead of retreating into her own space."

85.6% of parents tell us they see a change in their child after camp. However, these anecdotal comments, do not help measure the impact of camp on our campers.

Motivated by a desire to better understand the results of a child's experiences at Dragonfly Forest, we have surveyed all campers and their parents to measure the impact of Dragonfly Forest on their lives, from the 2006 camp season through our 2013 season (8 Camp Seasons – over 2,500 Campers).

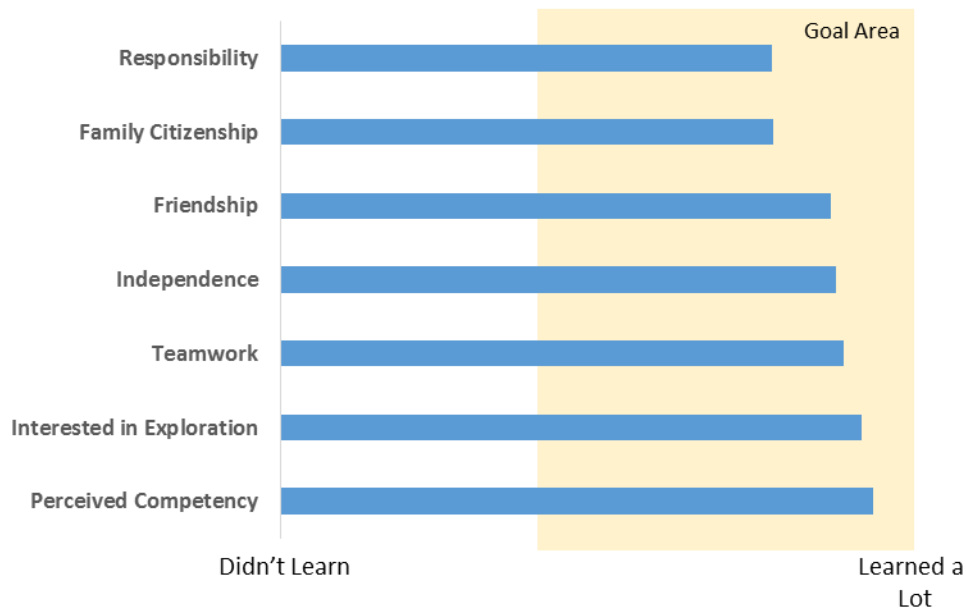
We do this because, while we provide what looks like a traditional camp experience to our participants, we actually are employing an Intentional Programming Model. This model is based on the assumption that all camp activities can lead to learning and growth.

Outcome Summary

Experiences at camp are as diverse as the children who attend. The results of this eight year study provide scientific evidence that Dragonfly Forest – a unique educational institution – is a positive force in youth development in the following ways:

- Children become more confident and experience increased self-esteem
- Children develop social skills that help them to make new friends and maintain relationships
- Children grow more independent and show more leadership qualities with a lesser reliance on adults and other people for solving problems
- Children become more adventurous and willing to try new things
- Children become more effective when working in groups of their peers
- Children learn new ways to live with their disease/disorder and maintain a healthy life style

Below is a listing of outcomes rated from highest to lowest. It should be noted that the lowest rating still includes some learning of that outcome area, none of the outcomes listed show that the participants did not learn anything while a participant in our program.



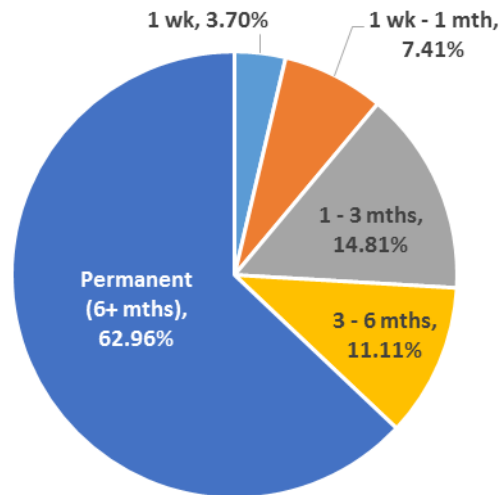
For children 10 years of age and older who attended our Sickle Cell, Bleeding Disorder, or Respiratory/Persistent Asthma camp sessions, we used the ACA's Youth Outcome Battery Scales to measure gains through the camp experience. These outcomes are measured on an easy to use, five-point Likert scale (1 – Decrease, 2 – Did Not Increase or Decrease, 3 – Increased a Little bit, Maybe, 4 – Increased Some, I am Sure, and 5 – Increased a Lot, I am Sure).

The results for each of the survey areas are as follows:

- Camp Connectedness – 87.50% (up from 82.61% in 2012) of campers felt that while at camp they felt welcomed and supported.
- Interest in Exploration – 84.82% (up from 75.36% in 2012) of campers felt that while at camp they were more curious, inquisitive, eager to learn new things.
- Perceived Competence – 83.04% (up from 75.36% in 2012) of campers felt that while at camp they believe that they learned to be successful in the things they do.
- Independence – 82.14% (up from 73.91% in 2012) of campers felt that while at camp they learned to rely less on adults and other people for solving problems and for their day-to-day activities. It is interesting to note that when the parents were surveyed, 62.3% of parents saw an increase in the level of independence in their campers.
- Medical – 81.25% (up from 76.81% in 2012) of campers felt that while at camp they learned to be able to live with their disease and stay healthy.
- Teamwork – 77.68% (down from 79.71% in 2012) of campers felt that while at camp they become more effective when working in groups of their peers.
- Responsibility – 76.79% (up from 76.81% in 2012) of campers felt that while at camp they learned to be accountable for the own actions and mistakes.
- Problem Solving Confidence – 75.00% (up from 73.91% in 2012) of campers felt that while at camp they learned to feel more confident in their problem-solving capabilities.
- Friendship Skills – 74.11% (up from 71.01% in 2012) of campers felt that while at camp they increased their skills in making friends and maintaining relationships.

Do the Results Continue Past the End of Camp?

All of the above results are positive, especially if the kids who participate in our program can retain the learning. For the 2008 thru 2012 seasons, we surveyed parents nine months after camp ended to see if the lessons learned were still visible in their kids at various time points (shown below), and found that a majority of parents were still seeing positive changes.



The following are the Top 5 key lessons parents saw their children learn at camp, maintained nine months later:

- Increased Confidence – 92.31%
- Increased Independence – 88.46%
- Solve Problem they Face – 73.08%
- Ability to Get Along with Peers – 69.23%
- Teamwork – 65.38%
- Willingness to Take More Responsibility – 65.38%

Parents believe these results come from the Top 5 key activities that camp allows their children to experience:

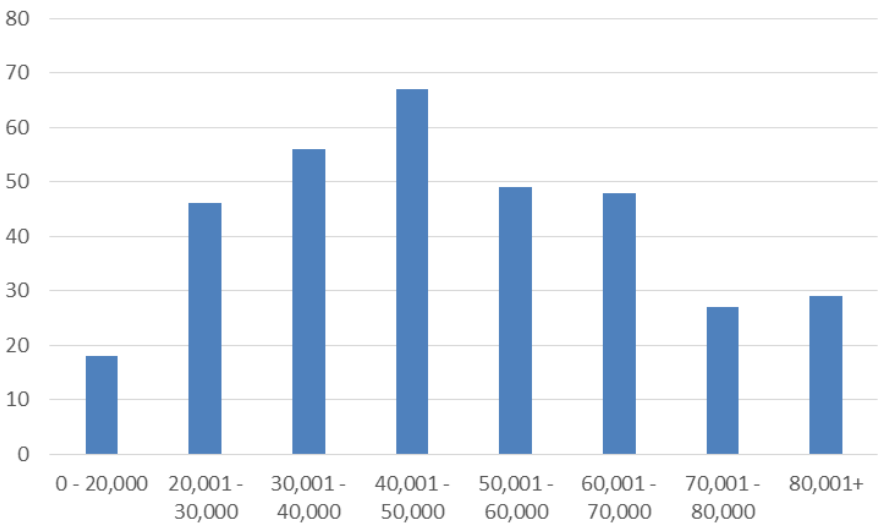
- Try New Activities – 96.15%
- Meet Kids with Similar Disease/Disorders – 88.46%
- Make New Friends – 76.92%
- Learn Their own Strengths – 73.08%
- Unplug from Computers, Television, Video Games and Cell Phones – 73.08%
- Provide Me and Other Family Members with a Respite – 69.23%

The results from the eight year history of the study, are extremely encouraging and validate our programs' purpose. Understanding the areas where Dragonfly Forest contributes to positive youth development is an essential part of helping us to continually raise the bar in these areas and build further capacity. We appreciate more than ever how the Dragonfly Forest experience nurtures substantial growth in our campers. We will continue to study the results of our program as we believe

that the process of evidence-based program enhancement is critical to our ongoing role in assisting young people’s journey to becoming productive adults.

The Need

Dragonfly Forest accepts campers into our program based solely on the child's disease or disorder, not the financial health of his or her family. However, a significant number of the campers we serve come from low to moderate socio-economic backgrounds.



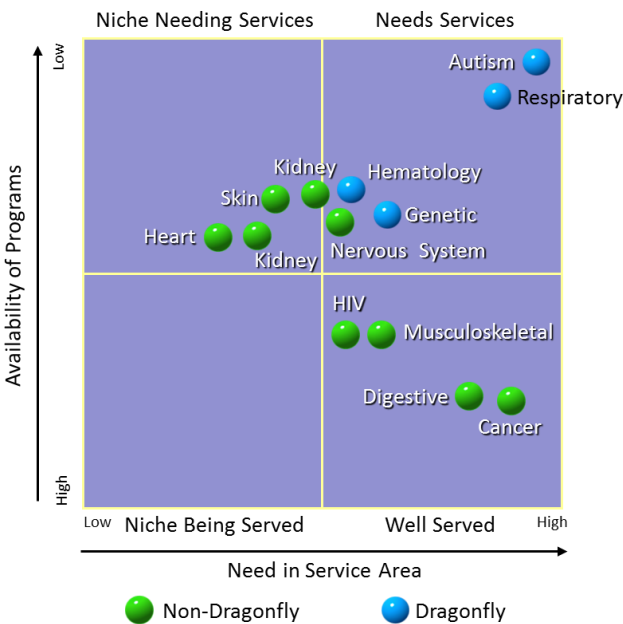
Family Income

Estimates Based on Average Zip Code Income Levels

34% of the campers who attend our program either live below the poverty line, or are considered severely low income.

Many parents' paychecks are reduced because of necessary time off from work due to excessive sick days, clinic visits and hospitalizations. While other parents may actually lose jobs, income and benefits because of their unreliable work schedule. A significant change in the financial health is often the side-effect of families caring for children with disorders or who are seriously ill.

Dragonfly Forest’s primary coverage area is the Philadelphia Delaware Valley. While who we work with may seem random, we have conducted a thorough Needs Assessment for our coverage area (shown), we found that there were thousands of children between 6 and 18 years of age



Sources: PA Healthcare Cost Containment Council (Hospital Data) and Independent Research

with very serious illnesses or disorders. For seriously ill children, camp is a much needed week of magic. We continue to work with those campers who fall within the Needs Services (top right box) of the Needs Quadrant that we developed to help guide use with our camper selection process.

History / Organization

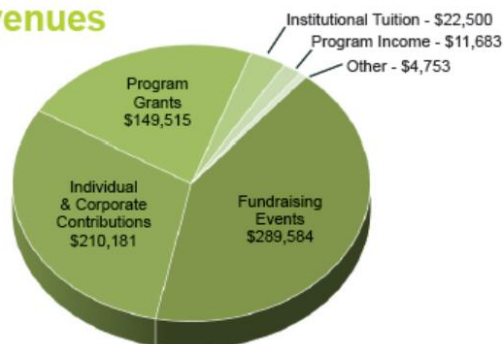
Dragonfly Forest, Inc. was founded in 2002. During our initial start-up period, we focused on defining our mission, securing our not-for-profit status, developing a business plan and building our Board of Directors and Friends of the Forest. Dragonfly Forest, Inc. was founded with the initial goal of raising the funds necessary to construct a specialized camp in the local area that would be used for years to come. However, after careful consideration by our Board of Directors, we decided to revise our mission and chose to provide camp by leasing space at an existing facility (currently Valley Forge Conference Center, Phoenixville, PA) so that kids in the Delaware Valley could go to camp immediately.

In 2010 we began to develop a year round programming for children with autism based on the feedback we received from parents and other key constituents. Our year round programming went live in the Fall of 2011 in multiple locations and will help us fulfill our goal to be able to serve additional campers on a year round basis. In 2014, we continued to evolve our year round programming to use the new facility on weekends and support a variety of different groups. The weekend program will support the whole family, campers, siblings and new populations that we haven't been able to serve.

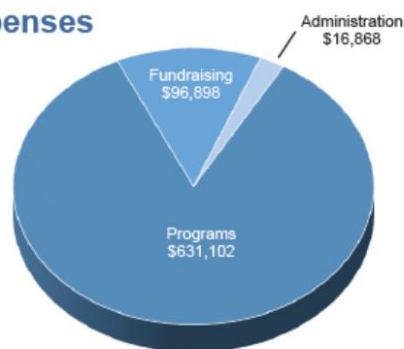
Overall Budget

Since our inception in 2002, we have demonstrated the ability to raise the money to successfully run the organization on an annual basis. In our early days, our funding came primarily from personal donations and the commitment of our Board of Directors. Our Board has contributed over \$750,000 since our founding. As our overall operating budget has grown (see below), we have changed the overall mix of our funding to include not only individual donations, but also corporate funding, annual fundraising events, foundation grants, and other income streams.

Revenues



Expenses



Based on Unaudited Financials from October 1, 2011 to September 30, 2012.

Does not include in-kind donations or volunteer hours.

To help reduced our overall costs we have recruited numerous volunteers for our staffing and have received in-kind donations for some of our significant operating expenses. Our largest In-Kind donation is that of volunteers. In 2013, Dragonfly Forest had over 217 Volunteers who gave us over 12,905 hours that were valued at \$ 294,066.*

As we have continued to mature as an organization, the percentage of money raised that goes directly to Programming has improved from 75% in 2006, to the 85% point in 2007 to 2013.

(* Value of Hours is based on Bureau of Labor and Statistics – Occupational Employment Statistics and Wages, May 2012)

A recent study by The Philanthropic Collaborative and prepared by economist Robert Shapiro, a former top Clinton Administration economic official, showed that grants made to charities produced a multiplier effect in direct social and economic benefit for each dollar granted. At Dragonfly Forest, we are pleased to report that for every dollar that was granted to us, we were able to add \$7.15 into the local economy.

Our 2014 Complete Organizational Budget is shown below as are details on the Overall Program budget, broken into Program, Fundraising, and Administration. The Revenue side of the budget is also broken into the various platforms we use to help fund our programs.

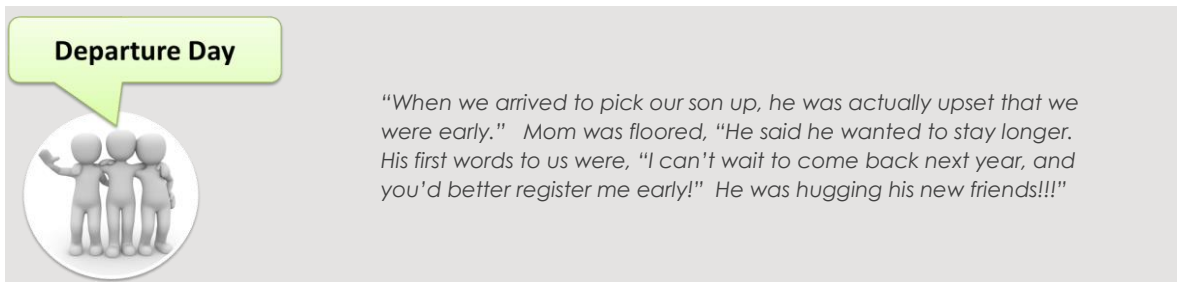
	Budget
Revenue	
Service Income	
Weekend Programming	30,000
Paid Camp Programming	30,000
Individual Contribution	
Board	55,000
Annual Fund Campaign	80,000
Major Gift Program (\$2,500+)	85,000
Foundation Grants	145,000
Corporate Contributions	10,000
Fundraising Events	
Golf	25,000
CAMPtails	209,000
10th Anniversary Gala	50,000
College Programs/Dragonfly Friends	7,000
5K Run/Walk	40,000
CharityBuzz	25,000
Other / Board Challenge	1,000
Dragonfly Direct	200
Organization Tuitions	20,000
Misc.	500
Interest Earned	20
Total Revenue	812,720

Expenses		% of
Program		Expense
Camp Operations		
Facility Rental	128,025	
Standard Camp Supplies	44,933	
Communication Systems / Camp Record Management	2,350	
Specialized Transportation	8,450	
Other Services	9,500	
Educational/Intentional Programming		
Specialized Accommodations / Facilities	99,575	
Intentional Programming Development	58,500	
Programming Staff (1 Full Time Staff / 17 Part Time Staff)	19,550.00	
Specialized Supplies	28,411	
Adventure / Team Building Training	2,500	
Medical Program		
Facility	56,900	
Medical Staff	10,000	
Medical Supplies	8,500	
Camp Administration		
Application Processing / Background Checks	4,100	
Insurance	14,000	
Postage & Supplies	1,000	
Other Camp Admin Expenses (Meetings/Travel/Accreditation)	7,700	
Salaries & Benefits (3 Full Time Staff / 60 Part Time Staff Counselors)	229,129	
Total Program	733,123	90.9%
Administration		
Salaries and Benefits	5,000	
Purchased Services	3,500	
Insurance (D&O)	4,200	
Other Expense Categories (IT/Postage/Supplies/Etc.)	6,460	
Total Administration	19,160	2.4%
Fundraising		
Salaries and Benefits	40,000	
Constituent Relationship Management Software/Service	1,400	
Camp Tours / Friend Raisers / Wish Book	10,000	
Other Expense Categories (Postage/Supplies/Etc.)	2,700	
Total Fundraising	54,100	6.7%
Total Expenses	806,383	

Descriptions of the various categories shown above are:

- Revenue
 - Service Income – Weekend Programming – Money received from parents paying for admission to our year round weekend programming.
 - Service Income – Paid Camp Programming – Money received from parents paying for new Explorer (Teens in Transition) summer programming.
 - Individual Contribution – Board – Money received from Board Members that is just a basic contribution and not associated with another Fundraising Event.
 - Individual Contribution – Annual Fund Campaign – Money raised via individual donations from the Annual Fund Campaign. This money is not associated with other Fundraising Events.
 - Individual Contribution – Major Gift Programs – Money raised via individual donations from donors who make donations of \$2,500 or over. This money is not associated with other Fundraising events.
 - Program Grants – These are Foundation Grants received by Dragonfly Forest
 - Corporate Contributions – There are monies received from corporate donations in support of Dragonfly Forest.
 - Fundraising Events – Various events run by or on behalf of Dragonfly Forest. This is the net proceeds from these various events.
 - Dragonfly Direct – Monies from items and services sold by Dragonfly Forest (example – shirts, caps, etc.)
 - Organization Tuitions – Money from organizations who help underwrite camp programs (examples – American Lung Association, The 22Q International Foundation, etc.)
 - Misc – Money earned from Interest and other sources not accounted for in the above list.
 - Interest Earned – Interest on Money in Cash Accounts
- Expenses – Program
 - Camp Operations – Facility Rental – The cost to rent the basic facility at Valley Forge Conference Center for the summer program
 - Camp Operations - Standard Camp Supplies – The cost to buy standard camp supplies for all programs
 - Camp Operations - Communication / Camp Record Management – Online Camp Management Software Costs and Cost of VOIP Communication System
 - Camp Operations - Specialized Transportation – Camp Van for Hospital Transports, Buses to and from Hospitals, Golf Carts for Medical Transport around camp
 - Camp Operations - Other Service – Other Misc. Camp Services
 - Educational/Intentional Programming - Specialized Accommodations / Facilities – The cost of specialized Accommodations and Facilities (example – Heated Pool to 85 degrees, Medical Center, etc.)
 - Educational/Intentional Programming - Intentional Programming Development – Salary expense for year round program development staff
 - Educational/Intentional Programming - Programming Staff – Summer Program Staff (example – Arts & Crafts, Nature, Ropes, Pool, etc.)
 - Educational/Intentional Programming - Specialized Supplies - Specialized Supplies for Camp Programming (example – Sensory Tables, Special Swing, etc.)
 - Educational/Intentional Programming - Adventure / Team Building Training - Specialized Training on Team Building and Group Dynamics within an Adventure Program
 - Medical Program – Expenses associated with running the 24 x 7 medical facilities while at camp.
 - Camp Administration – Admin expenses associated with running the camp program.

- Salaries & Benefits – Salaries for Camp Counselors (non-program staff), and Leadership Team.
- Expenses – Administration – Admin expenses for running the Dragonfly Forest corporation
- Expenses – Fundraising – Cost to raise money to support Dragonfly Forest



Qualifications – Staff & Board

At Dragonfly Forest, we believe that actions speak louder than words, and that we must listen to our campers, staff, volunteers, medical team and supporters in order to continually develop a quality product that exceeds our campers' expectations.

This is why Dragonfly Forest created Campology – Campology is the art and science of understanding the key factors that determine the quality of the Dragonfly Forest experience. The Campology methodology is a continuous improvement process that has been recognized by various camp professionals as “the most systematic tool for program assessment.” Campology helps us uncover lessons learned and opportunities for improvement. Our focus at Dragonfly Forest is on improvement. 94.2% (up from 92.6% in 2012) of our elements evaluated through Campology were in the Favorable Category (Score 3.0 or higher on a 4.0 scale). Campology is not the end of a journey, but rather the beginning of the journey to continually improve on the Dragonfly Forest experience.

Our organization is led by Fred Weiner, President. Mr. Weiner has been involved in the development of Dragonfly Forest, Inc. and its programs since it was formed in 2002. Mr. Weiner has over 30 years of experience helping both for-profit and non-profit companies with their business development and technology needs, and he holds a degree in Commerce and Engineering from Drexel University.

Our program, training development, staff recruitment and camp operations are run by Scott Arizala, VP Summer Programming. Scott has spent his life in camping - first as a camper, then as a Counselor in Training, then as a Counselor and for the past eight years as a Program / Camp Director. Scott's experience working with kids goes beyond camp and extends into the classroom where he has been a teacher. Scott has also been a camp consultant to over 50 camps throughout the US and is a frequently requested speaker at numerous American Camping Association and other camping conferences at the regional and national level.

Sylvia van Meerten our VP Year Round Programming. Sylvia has worked in the camp field for fifteen years, in three different states. She enjoys dreaming up new programs that help camps reach out and bring the fun to kids on the fringes of society. For the past eleven years, she has worked extensively with people on the autism spectrum, and has been amazed by what they bring to the table.

Providing guidance to our operations staff is our active Board of Directors made up of a diverse group of individuals and industries. Our chairman and co-founder (with Board Member Laura Jansen), John Colburn is actively involved in the management of the organization (serving without pay). Mr. Colburn received his B.S. in Biology and a B.A. in Fine Arts from Dickinson College, and an M.B.A. from Emory University. Mr. Colburn was the President of USI/Colburn Insurance Services, the largest association insurance administrator in Pennsylvania, New Jersey, and Delaware. Mr. Colburn is active with numerous not-for-profit organizations and spends each summer as an active member of the Dragonfly Program Staff.

Our other board members include:

- John E. Colburn, Chairman – Past President of USI Insurance Services, Inc.
- William Anderson – CEO WNA Capital/Leisure Concept Mngmt.
- Shelly Brown – New York, NY
- Ron Burd – Past Executive Vice President, Strategy/Organization Development, Jefferson Health System
- Don Byrne – Secretary - Partner in Byrne Chiarlone LP & William A. Schmidt and Sons
- Harry L. Cook - Principal, The Cook Organization, Ltd.
- Kevin F. Donohoe – Founder and CEO, The Kevin F. Donohoe Company, Inc.
- Anthony Haller - Partner, Blank Rome, LLP
- Anne Hamilton – Philadelphia, Pennsylvania
- Laura Jansen, - Past Chairman and CEO of Cinpac, Inc. and Libby Lee Toys, Inc.
- Steve Kramer, President of KIE Holdings
- Brennan Marion - Managing Partner of Homsher Hill
- Howard McClurd – Owner, Hand & Stone Massage and Facial Space (Delaware Valley), Co-Inventor and Visionary for the Kool Rider
- Chavis Patterson, PhD – Clinical Psychologist, St. Christopher's Hospital for Children
- Jeffrey Perelman - Chairman and CEO, JEP Management, Inc.
- Michael Phelan – Founder and Former CEO, StorNet & SevOne
- Richard J. Schultz – President and CEO, Tricor Investments and Richrick, Inc.
- Deborah Sutton – Former Sr. Vice President, Human Resources, Philadelphia Insurance Companies
- Jenifer Westphal – Founder, Kyles Treehouse

Special Advisors to the Board:

- Jack Adler - Vice Chair, Jefferson Health System
- Ira Brind - President and CEO, Brind Investments, Inc.

To manage the critical medical components of camp we have assembled a Medical Committee to guide the medical planning and safety for operating Dragonfly Forest. This group, started by Dr. Alan Cohen, the Physician-in-Chief at CHOP, is now led by Dr. Blaze Gusic our Medical Director. Our Medical Team continues to refine our medical program and recruit our medical staff.

Since our inception, we have been developing a large referral network of hospitals and organizations to make sure children with serious illnesses or disorders (and their parents or caregivers) know that Dragonfly Forest is a wonderful opportunity available to them. Currently in our network are: Children's Hospital of Philadelphia (CHOP) and the CHOP Specialty Treatment Centers, The

National Hemophilia Foundation - Delaware Valley Chapter and Maryland Chapter, St. Christopher's Hospital for Children, A.I. DuPont Hospital for Children, Hershey Medical Center, Shriner's Hospital of Philadelphia, The Johns Hopkins Hospital and the Main Line Health System. We will continue to expand this referral network in 2014 with other major and minor treatment centers and organizations in the area.

Dragonfly Forest is an Accredited Member of the American Camping Association. This accreditation requires that Dragonfly Forest scores high on the evaluation performed by The American Camping Association and their visitors.

Dragonfly Forest has invested in building a sophisticated electronic infrastructure to allow us to communicate and collaborate on all aspects of camp. Our experience tells us that to continually improve as an organization we must find the best talent possible. Because of our electronic infrastructure, we have been able to communicate and collaborate with experts even if they are not in our immediate vicinity, allowing Dragonfly to take advantage of a world of talent.

9 Months Later



Mom says "Teachers made comments about Dragonfly's role in his life. It wasn't just me noticing how "cool" my son was now, but others were noticing how confident and independent he was." She beams, "As a parent we want independence for our children; Dragonfly is helping us achieve that goal for our son."

Conclusion

The health of a community is often measured by how well it takes care of those most at risk within its population. Dragonfly Forest provides a platform for you to help others through philanthropic support, joining with other foundations, medical centers, corporations, and individuals, we all stand up and take a leading role in caring for the most fragile members of the community in a unique, innovative, holistic, and fun way -- and do so right here -- at home!

Thank you for taking the time to learn about the endlessly positive impact you can have on the futures of some very special children.

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