

**MASTER PLAN 2008
BURNAMWOOD CAMP AND CONFERENCE COMMITTEE
PRESENTED TO TRANSYLVANIA PRESBYTERY, MARCH 2008**

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OUR PROCESS

One year ago, the Burnamwood Camp and Conference Committee embarked on a plan to assess our current situation. The goal was to find the facts, to assess the feasibility and need of the camp within the Presbytery, and to chart goals for the future. We entered the process with our eyes wide open, ready to learn. We did not have an end result in mind. What follows is a compendium of our work and of what we discovered. It also includes the recommendations that grew out of this process. We invite you to read on with that same openness of mind. Our hope is that at the end of the process, we as Transylvania Presbytery, can discern where God is at work in our midst and join God in doing the work to which we are called.

FINANCIAL ISSUES

Susan Weston chaired this group that began with the time intensive process of reconciling all camp records with the bookkeeping system operated in the Presbytery

Office. As a result of her work, she discovered that the Presbytery Office and, in particular, Robyn Justus through her meticulous work, was completely accurate in the financial management of Burnamwood. Working together, Susan and Robyn instituted a new system to get Burnamwood in line with the Presbytery system. They spent a weekend at Burnamwood setting up this system.

The Committee was still concerned about running Burnamwood financials through two offices and the lack of safeguards for our employees and clients, therefore in January 2008, all incoming mail, invoices, and receivables are handled at the Presbytery office. The entire system is now tracked through our system called CampRegister. This program allows all campers to register and pay online. It also gives our administrator the ability to generate financial reports, keep records of attendance at all events by camper and by church, and also issues invoices.

The Committee is now completely assured that our finances and record keeping are accurate and up-to-date.

Burnamwood ended 2007 with a balanced budget

Income was as follows:

Presbytery Support	60,000.00
Gifts from churches and individuals	77,861.31
Summer Camp Fees	43,508.90
Youth Retreat Fees	21,996.11
Presbytery Rentals	10,239.00
Rentals	6,706.74
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Total Revenues	220,312.06

Expenses were as follows:

Administrative	12,225.14
Personnel	46,336.66
Camp Director	51,673.16
Food Service	43,352.81
Facilities maintenance & utilities	72,061.35
Summer Program	10,431.34
Retreats	696.97
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Total Expenses	236,777.43

Net for the year	(16,465.37)
Carry over from 2006	16,465.37
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Net Total	0

FACILITIES

Susan Rose chaired this group that looked at our capital assets and their maintenance. She developed a list of contacts related to all the physical aspects of Burnamwood and a manual for how all the systems and cabins work. Included are the water system, sewer system, roads, grounds, lawnmowers, irrigation pumps, and the facilities of Mount Lodge, Burnam, Unit, Bathhouse, Dining Hall, Director's House,

Maintenance Director's House, and Pavilion. She developed a routine maintenance schedule which is being followed by our Site Manager.

LEGAL COMPLIANCE & SAFETY

David Porter, an attorney and Burnamwood Committee member, headed up this group. He has compiled all our existing policies and incorporated them into one policy manual that is easily accessible and available for all who use the camp. David also scrutinized our forms that campers must sign, as well as the requirements for all who work at the camp.

The Committee is satisfied that all are policies are up-to-date. We have added the requirement of more lifeguards on duty in the summer at the pool and lake. We have also instituted a mandatory drug test for summer employees, along with random drug tests during the season.

MARKETING / BUSINESS STRATEGY

Jack Baker and Fred Crump co-chaired this group which looked at our current and potential markets.

Current Marketing Practices and Participation Trends

Burnamwood is primarily marketed to youth grades 3 – 12 who attend Presbyterian Churches located within the Transylvania Presbytery. There are 94 churches within the Presbytery and generally youth from approximately 25 of those churches attend Burnamwood each year.

Most campers come from churches in Central Kentucky. Five churches in Central Kentucky sent 45% of the total number of campers that attended summer camp in 2007.

Summer camp participation has declined in each of the past five years, with the most precipitous declines coming in 2006 and 2007. Retreat participation has declined also, although not as dramatically. Camp rentals, both to Presbyterian churches and to non-church groups have steadily declined the past four years.

The reasons for the broad declines appear to be varied. Nationally, there is a decline in youth participation in church summer camps. In random calls to churches in the Presbytery, the reasons most frequently given for the declining participation of their youth were (in no particular order): 1) increasing demands on youths' time; 2) scheduling conflicts; and 3) inadequate and untimely communication of camp events. We were encouraged to review and improve our promotional efforts, specifically the timeliness of our communication.

Participation results of course directly relate to financial results. Numerous other camps were contacted and they all rely on substantial contributions from their parent church organizations, from churches themselves, and from congregation members. We do not know of any examples in this area where fees generated from camps are sufficient to cover expenses. Our Camp is no exception and it is unlikely it ever will be.

Some Other Camps – Their Approach – and Camps versus Rentals

For financial reasons, some camps focus less on summer camp and church retreats and more on rentals. Cedar Ridge, for example, which is located in Louisville and is the only Presbyterian camp in Kentucky other than Burnamwood, has cut its summer camp back to five weeks. This summer, only about 200 campers attended summer camp at

Cedar Ridge – the same number that attended Burnamwood – and Cedar Ridge is easily accessible in Jefferson County just off the interstate. Although their summer camper numbers are modest, we were advised that more than 23,000 people would use the camp this year. Nearly all of that consists of rentals – Cedar Ridge refers to them as retreats – and the profitability of those retreats has enabled the camp to cut its reliance on its Presbytery to \$30,000 annually. Cedar Ridge does not have, at least in their judgment, “adult friendly” facilities. Their business appears to come from younger people and day visits from Louisville organizations.

The Cliffview Retreat and Conference Center near Lake Herrington, operated by the Catholic Diocese of Lexington, conducts no summer camps. According to its director, the camp does not have sufficient facilities to accommodate all the retreat business that is available.

The lack of emphasis on summer camps by our peers is instructive in two ways: first, it tilts us toward considering the development of facilities that can accommodate better-paying rentals, and, second, it points out that we may be developing a niche by being one of the few camps that offers a summer program.

We believe summer camp and youth retreats should remain the backbone of our existence. We feel Burnamwood should be a mission of the Transylvania Presbytery and that we should resist any financially-driven temptation to pull back from being the Christian camp we are so that we can increase profitability by serving non-church groups.

Market Expansion Possibilities for Burnamwood

Our committee set out to identify as many methods as possible to bring more people to Burnamwood. Following are methods considered to expand and increase use of the Camp:

1. **Increase Camp participation of youth within the Transylvania Presbytery through improved communication and promotion.** We believe there is room for improvement in marketing Burnamwood more effectively to youth within the Transylvania Presbytery. A review of programs and curricula is underway and more timely communication of Camp schedules and promotional materials must be accomplished. Although we may explore other opportunities to bring people to the Camp, we believe our first priority should be bringing back to the Camp the youth from area Presbyterian churches. More than 100 fewer campers attended summer camp this year than just two years ago.

2. **Expand geographically the area we seek to serve by promoting the Camp to Presbyterian youth residing in contiguous Presbyteries.** We have done some looking, albeit not exhaustively, at the Presbyteries contiguous to Transylvania. For the most part, there are other camps that serve youth in those Presbyteries. That is not to say that there are not youth within those Presbyteries that are slipping through the cracks or that Burnamwood cannot attract youth from churches in contiguous Presbyteries. But we question whether our focus at this time should be the pursuit of campers from outside Transylvania. Rather than spend time and money trying to promote the Camp outside Transylvania, we believe efforts should first be focused on better communication and promotion at home. If we have the time and resources to promote Burnamwood in other Presbyteries, we recommend that we do so selectively, not broadly. For example, we know that the Cincinnati Presbytery closed its camp and some churches there have made

inquiry of Burnamwood. Similarly, the Western Kentucky Presbytery does not have its own Presbyterian camp and, although it is a long way off (farther than Louisville's Cedar Ridge) it might be worth selective pursuit.

3. **Expand the base of youth served by promoting the Camp to youth in other denominations.** Although some increase in camper numbers might be obtained by drawing youth from other denominations, we question whether the increase would justify the expenditure of resources – time and money – necessary to bring youth from other denominations to Burnamwood. The major denominations in our area have church camps that their youth attend. We know of situations where youth from Methodist and Episcopal churches have attended Burnamwood, and there are examples of youth from our Presbyterian churches attending these Methodist and Episcopal camps. No question there is word-of-mouth crossover between denominations. We question whether it is wise to begin broad mailings of promotional materials to non-Presbyterian churches. Certainly we should expect that our churches will begin receiving similar materials from these churches. Perhaps there are some smaller denominations that are not directly linked to a camp that we could contact (see number 7 below). Again, we feel like before we begin pitching the Camp to Baptists, we should sharpen our approach to our own Presbyterian youth.

4. **Expand promotion of the Camp by reaching out to youth who may not necessarily be directly affiliated with a church.** As stated in the last two ideas above, we feel the first focus should be on our core, which has served the Camp well for decades. However, as we venture outside our local Presbyterian youth, we like the idea of marketing the Camp to youth that may not be directly tied to a church. There are certainly plenty of youth who fit into that category. Young people who don't attend church can benefit from attending a Christian camp as much or more than our church-going youth. The YMCA is a potential source of such youth. As we reach out beyond our local Presbyterian youth, we prefer the idea of marketing the Camp to this category of young people, some of whom may be indigent, rather than expanding our market geographically or to other denominations. To be sure, the complexion of Burnamwood could change as diversity of the campers grows. The nature of the Camp could become more of a mission of the Presbytery than it currently is.

5. **Make physical changes to the Camp so it may be effectively marketed to adults for both church and non-church use.** Burnamwood does not currently have facilities that adults want to use. Other camps in the area do have facilities that appeal to adults and appear to be used frequently. Camps that have adult-friendly facilities are able to market their facilities for both church and non-church related functions. Aldersgate (Methodist, Estill County), Cliffview (Catholic, near Lake Herrington) and Cathedral Domain (Episcopal, Estill) all cater to adults. These camps are generally occupied on weekends and they report considerable demand. Cliffview advised they turn away business every weekend and are considering expanding. Cathedral Domain advised they are booked 47 weekends this year. On the negative side, the facilities that cater to these adults generally sit empty and unused Monday – Thursday.

6. **Use the Camp as a base for youth mission trips to Eastern Kentucky.** We found this to be an intriguing idea. We are all aware of the popularity of youth mission trips and the valuable services that youth provide to needy families. Our churches often send their youth long distances to work in communities where they can experience

mission and be exposed to cultural diversity. Eastern Kentucky continues to be one of the nation's most impoverished areas and Burnamwood sits on the edge of the area. We are interested in the idea of using the Camp as a base for youth mission trips to Eastern Kentucky.

7. **Create a “joint-venture” with another denomination.** It is possible that we might work together with a smaller denomination and share the Camp with them. Although the larger denominations seem to be well-settled with their own camps, it is conceivable that we could find a group of churches that might be interested in committing their youth to Burnamwood. Of course, we will not know if such a possibility exists without investigating this possibility further, which would involve contacting many churches within the smaller denominations and inquiring about their camp usage. We prefer searching for selected “denominational partners” than simply sending out promotional materials broadly to all churches in the area.

Summary and Conclusions Regarding Marketing Recommendations

All of the ideas above have the potential to increase Camp usage. We propose the beginning marketing efforts be focused on the following:

- Improve our methods of communication and promotion of Camp Burnamwood and make appropriate changes in programming, curricula and physical facilities so we can earn back the large numbers of local Presbyterian youth who no longer attend. Improving and refining communication and promotion to our core will then enable us to more successfully expand marketing to other areas.
- Consider making significant physical changes to the Camp that will enable us to serve adults. If we can modify existing facilities and/or construct new ones that appeal to adults, a potential new market can be pursued.

CAPITAL IMPROVEMENTS

Pete Jones, Barrett Milner and Susan Warren co-chaired this group which assessed our facilities for the purpose of identifying needed capital improvements

Facilities

Mount Lodge

Current:

- 4 or 5 bedrooms
- 17 beds (bunks)
- 2 baths
- kitchen

Renovations:

- Add a lockable door to partition the back two bedrooms and back bathroom as an apartment for the Director, when he/she needs to sleep over at the camp. This space would continue to be available for rental within the larger structure of

Mount Lodge or as a private rental for Ministers and families at the discretion of the Director.

- Add beds to increase total sleeping capacity to 20 people.

Burnam Lodge

Current:

- 4 bedrooms
- 24 beds (3 sets of bunks in each bedroom)
- 2 baths
- central living room with fireplace
- kitchen

Renovations:

- Remodel both bathrooms increasing the shower number to 4 and improving the overall appeal of the bathrooms.
- Redo the floor in the entire building
- Increase lighting in main living room
- Redo Kitchen, including new appliances and cabinets, increasing functionality of the lodge as an all-inclusive space.
- Redo the deck to increase safety and provide outdoor seating.
- Install new window air-conditioning units.
- Redo insulation beneath the building.

Unit Lodge

Current:

- 22 beds
- men's and women's bath underneath, accessible by going outside

Renovations:

- Remodeling the bathrooms to increase privacy, cleanliness, and overall appeal of the facilities for our youth.
- Replacing the windows in the living quarters to increase cost effectiveness of heating/air-conditioning the building.
- Possibly add a deck on the back-side of the building to provide outdoor seating and one of the best views of the camp.

Cabins

Current:

- 7 cabins with 8 beds each; one cabin with 6 beds
- total 62 beds in cabins

Renovations:

- General maintenance

Dining Room

Current:

- comfortably seats 70; frequently seats 100 by using porch

Renovations:

- Install stainless steel countertops and a commercial dishwasher.
- New flooring
- Re-pave walkway leading from pavilion to Dining Hall in order to increase safety and accessibility.
- Add a 600 square foot wing that can increase seating and can be used to accommodate different groups at the same time.

Director's House

Current:

- 3 bedrooms, one bath upstairs
- 3 rooms and bath on main level including kitchen and living room
- basement with laundry and useable space

Renovations:

- Build walls in upstairs bedroom to divide one large bedroom into two smaller rooms.
- Cut, re-stretch, and attach carpet.
- Re-model basement, adding two new bathrooms, two new bedrooms, and increasing the amount of usable space within the structure.
- Outside: Replace gutters, build a railing on front steps, and pave driveway and large flat area for accessibility and parking.

Maintenance Director's House

Current:

- 3 bedrooms
- one bath
- living room, kitchen

Renovations:

- No changes

Other Facilities

Current:

- Office – 2 rooms
- Main pavilion
- Swimming pool with bath house and pavilion
- Bathhouse for cabins

Renovations:

- Re-model offices to increase professionalism and oversight. Changes will include new flooring, new entrance with porch, new interior walls, new camp office sign, and increased storage space in second room.
- The bathhouse for cabins, located at the far end of the camp, needs significant general maintenance, including a fresh coat of paint on the inside.

Possible Physical Changes to Serve Adults

In order to attract adults to Camp Burnamwood, we believe we need:

- sleeping accommodations that afford privacy and private bath facilities that are similar to accommodations found at a state park
- meeting facilities
- relative easy accessibility

We have considered various options with respect to sleeping accommodations for adults, consisting of the following:

1. Remodel Burnam and/or Mount
2. Build a new lodge on the property
3. Use of the Director's House in conjunction with other facilities

Discussion of Possibilities

The first question we considered in discussing the development of adult-friendly accommodations is how large of a group should we be prepared to serve. Cathedral Domain advises that many of their groups have 25 – 50 adults. Cathedral Domain has 40 motel-style rooms with private baths. Cliffview has 31 private rooms with private baths.

Consideration was given to remodeling Burnam and Mount Lodge and perhaps using the Director's House, with the thought that perhaps all three facilities could provide enough space to accommodate a reasonable sized group of adults. We don't believe making all three into adult facilities is a feasible approach. If we are going to develop facilities that cater to adults, we need to do so in a way that does not interfere with use of the facilities in conjunction with summer camp and youth retreats. Camp participation is down currently but, as we build it back and expand our camper markets, those facilities – Mount and Burnam – will be necessary. Burnam is not as accessible for adult traffic as we would like. Even converting the Director's House to an adult-friendly lodge, by itself it is not large enough to accommodate groups that we believe we can attract.

In order to develop adult friendly facilities, new structure(s) will be needed. Aldersgate has three cottages, each accommodating 16-24 people. Each cottage has four bedrooms (with bunk beds) and private baths, a central great room with a fireplace, laundry facilities and a front porch with rocking chairs. Two of the cottages have fully equipped kitchens. Cliffview and Cathedral Domain, on the other hand, have developed their facilities more like motel rooms.

If we are going to develop sleeping accommodations for adults, we believe we should also provide adequate meeting space. Our inclination is to include this space in the same structure as the sleeping accommodations and design the central meeting facility in a way that it can be used as a chapel. We do not believe we should expend the funds to construct a separate chapel, as has been proposed and discussed in the past.

Without a successful capital campaign, construction of adult-friendly facilities is out of the question.

Summary and Conclusions Regarding Capital Improvement Recommendations

There is risk in investing substantial sums of money in the development of new facilities designed to appeal to adults. We believe our first steps should be in improving current facilities in order to enhance camper participation and to offer adult accommodations on a year-round basis by adapting structures we currently have. Planning should also proceed on the type, location and cost of additional adult facilities in the future.

STAFFING

The position of Director of Burnamwood has varied greatly in the past few years as an Interim Director has served in various full and part time capacities. In the fall of 2007, the Burnamwood Committee drew up a new job description for a Permanent Director. The new position description has been defined in the following way:

Director Defined

The Executive Director of the Burnamwood Camp and Conference Center shall work to enhance the mission of the Presbytery of Transylvania by serving as administrator of the Burnamwood Camp and Conference Center, promoting the camp to the Presbytery, and developing programs for the Christian education, nurture and fellowship of members of the churches of the Presbytery of Transylvania as well as other market bases.

Director Responsibilities

- Serve as administrator for the Burnamwood Camp and Conference Center.
- Develop and Oversee year-round programs and facilities of the Burnamwood Camp and Conference Center, in consultation with the Burnamwood Camp and Conference Center Committee, which will provide opportunities for the Christian education, nurture and fellowship of members of the churches of the Presbytery of Transylvania.
- Oversee all camp and conference center staff.
- Develop a relationship with congregations in Transylvania Presbytery, which serves to strengthen and enrich congregational life and ministries, and to promote opportunities available at Burnamwood.
- Develop and implement a marketing strategy each year that will increase the usage of camp facilities by people of all ages. This marketing should not be limited to members of Transylvania Presbytery.

Director Arrangements

- The Director may live anywhere within the bounds of Transylvania Presbytery.
- An apartment at Burnamwood will be available for use.
- The primary office location will be the Presbytery Office, with an on-site office for use during events and a laptop provide for use at home and on the road.

Director Search Committee

A Search Committee has been elected in a plan established by the Presbytery Staff Services Committee. Two members of Staff Services have been designated: Fred Hood and Peggy Tudor. Three members were designated by the Burnamwood Committee:

Woody Berry (chair), Susan Weston, and Chris Brown (youth). The Committee is to make a recommendation by Fall, 2008.

Current Staff

Pete Jones and Barrett Milner are serving as Acting Co-Directors through August, 2008. They are supervised jointly by Burnamwood Chair Woody Berry and General Presbyter Richard Smith. They have both served as members of the Burnamwood Committee and are intimately acquainted with the Master Plan as adopted by the Committee. They are working to insure the Plan will be implemented. The Committee is extremely pleased with their work. Together, Committee and Co-Directors, there is an energy and excitement and spirit at work with great hopes for the future of Burnamwood.

ORGANIZATION

There is a need to clarify the way Burnamwood is managed by Transylvania Presbytery. Currently the Burnamwood Committee has oversight of the camp; Administration and Finance has oversight of the budget of the Camp; Staff Services has oversight of the staff of Burnamwood; and supervision of the Director and Site Manager is lodged with the General Presbyter. There has been chaos and confusion on many occasions because of these divided responsibilities.

At the request of the Burnamwood Committee, the Coordinating Council at their Retreat in January 2008, designated a Structure Task Force with the assignment of studying these problems and reporting back a way that Burnamwood might be better structured within the Presbytery. Committee Chair Woody Berry is serving on this Task Force.

GOALS & OBJECTIVES January 1, 2008 – December 31, 2012

A summary of the goals and objectives of the Burnamwood Camp and Conference Center over the next five years consists of the following:

- Hire a permanent director by the Fall of 2008.
- Increase summer camp participation annually so that participation by 2012 is at least 350 campers
- Increase the number of Retreats, participation at each Retreat and/or cost to Retreat participants so that total revenue from Retreats increases 5% annually, or 20% over the quinquennium
- Seek financial contributions of \$280,000 for capital improvements to facilities to be completed by December 31, 2010. (\$150,000 is already in hand; approximately \$100,000 is committed by The Presbyterian Church, Danville; \$30,000 will be raised from churches and donors)
- Rent facilities on an increasing basis as capital improvements are completed so that income from rentals by 2012 is \$30,000

- Control expenses so that the annual cost of operations does not exceed 7.5% over the previous year, or 30% over the quinquennium
- Increase funding from the Presbytery by \$2,500 per year, from \$65,000 in 2008 to \$75,000 in 2012
- Obtain contribution commitments from churches and individuals of \$85,000 in 2008, decreasing to \$60,000 in 2012 as camp revenues increase
- Complete a market analysis for the development of an adult lodge with overnight accommodations for 75-100 people and a plan for a capital campaign to raise funds for same

Schedule for Capital Improvements

2008

- Funds to be spent -- \$130,000, part of a \$150,000 individual gift already received
- Renovations to be completed – Director’s House (converting to a rental unit), Mount Lodge, Burnam Lodge, Kitchen, Cabins, Office
- Funds to be raised -- \$30,000 from individuals and churches, solicited in 2008 specifically for capital improvements to be completed in 2009

2009

- Funds to be spent -- \$50,000, consisting of \$30,000 from individuals and churches raised in 2008 and \$20,000 remaining from the \$150,000 gift
- Renovations to be completed – Unit Lodge and Bathhouse

2010

- Funds to be spent -- \$100,000 from the Presbyterian Church, Danville Capital Campaign
- Renovations to be completed – Dining Hall

Projected Financials (Excluding Capital)

2008

<u>Revenue</u>	
Summer Camp	\$ 50,000

Retreats	\$ 35,000
Rentals	\$ 15,000
Presbytery	\$ 65,000
Contributions	\$ 85,000
TOTAL	\$250,000

Expenses

TOTAL	\$250,000
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2012

Revenue

Summer Camp	\$ 95,000
Retreats	\$ 40,000
Rentals	\$ 30,000
Presbytery	\$ 75,000
Contributions	\$ 60,000
TOTAL	\$300,000

Expenses

TOTAL	\$300,000
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Notes

Summer camp participation of 350 in 2012 is an increase of approximately 50% over /2007 participation, but only a 7% increase in campers over 2004 participation.

Summer camp fees are projected to increase \$25 by 2012, which is an increase of about 10% spread over 5 years as determined by the committee.

The 5% annual increase in Retreat revenue would be accomplished, as determined by the Committee annually, by a combination of (i) increasing the number of Retreats; (ii) increasing participation in each Retreat; and (iii) increasing the cost of some or all Retreats.

Rental revenue is an estimate based upon upgraded facilities, improved marketing and the availability of the Director's House as a rental unit.

Respectfully submitted:

Burnamwood Committee 2007: Jack Baker, Woody Berry, Fred Crump, Wayne Estes, Pete Jones, Barrett Milner, David Porter, Susan Rose, Ian Skinner, Susan Warren, Susan Weston; Staff: Lee Boyd, David McKee

Burnamwood Committee 2008: Jack Baker, Bryan Beasley, Woody Berry, Sue Henry, David Porter, Susan Rose, Mary Seeger, Ian Skinner, Ann Staton, Susan Weston; Staff: Pete Jones, Barrett Milner, Rollin Tarter, Richard Smith