



### Kailager Site Report for Synod 2025

The Kailager site is managed by a small committee, currently consisting of only two persons: Heinz Engelbrecht and Martin Büttner, both from the Southern Circuit. While this is not optimal, it does serve the day-to-day needs of the property. Ideally, a representative of each circuit should be chosen for the committee. Parallel to the maintenance committee, there has been a larger “workgroup”, put in place by Church Council to consider how best to utilise the site in future. In addition to the two committee members, this work group consisted of Mark Meier, Vernon Filter and Phillip Voigts.

The work group recognises the value and the need for the property for our own youth ministry, but is also concerned with the fact that the property has been operating at a deficit for as long as we can recall. Various proposals have been discussed to turn this situation around. The most promising scenario which has been identified is to enter into a partnership with a school camp operator who would use the site during school terms for various school groups. It is estimated that if such a partner makes use of the site 8-10 times per year with groups of 50-60 persons, it would be more than sufficient for financial sustainability. So far we have not yet found a suitable partner. The one potential candidate has indicated that, amongst other things, the logistical challenges of having to provide own mattresses is a potential hindrance for them. While there is no easy solution for this, we are investigating possibilities in this regard. We remain hopeful that we can find another partner who is able to use our site in a manner that will work for us.

Our caretaker/labourer, Richman Lubanyana continues to take great pride in his work, and the property is always neat and tidy. He takes care of routine tasks such as sweeping, lawn maintenance, fence maintenance and keeping the property neat.

The finances are handled by the NELCSA head office. This allows us to keep up to date records of our financial situation.

Bookings are handled by the UELC congregational office via an online application form (Google Form). NELCSA groups have preference for bookings. The procedure for the bookings, and preferential bookings for NELCSA groups have been outlined in the 2023 report, and remain unchanged.

Utilisation of the site by our own groups has remained similar in the past years, with mainly the June/July holidays with the KZN Children and Youth Camps, and the Gauteng congregations in the December holidays being used. The group sizes on average have grown slightly, but some of the camps (the June/July ones) are now one night shorter. Therefore the income has remained similar. In addition to these camps, we have also offered a “Family Camping Week” on two different occasions in the past two years (Over New Years 2023/24, and a week after Easter in 2025). While the response has not been overwhelming, those who did participate enjoyed it, and it brought in some welcome extra income. Unfortunately the one regular outside group who always booked one weekend in April is no longer making use of our site, so that has resulted in some reduction in income. There has been some attempts to market the site amongst churches in Durban. While there has been some serious interest shown, this has not yet resulted in additional bookings, though it is likely that these will happen in the coming months.

Extensive maintenance and improvement work has been done in the last two years, and the overall condition of the property is excellent (bearing in mind that coastal properties are constantly in need of maintenance work). Most of the work is done by contractors who are hired for specific tasks. On a few occasions, work could be done by committee members and other volunteers or paid tradespeople working on a day rate. For smaller tasks, this is the more cost-effective way, but relies on committee members having enough time to be on site for multiple consecutive days.

The following maintenance/upgrade projects were undertaken in the last two years:

- New roof, waterproofing, gas geyser, and complete interior and exterior painting of caretaker's cottage.
- Adding a small 1000L tank on a steel stand for the caretaker's cottage.
- Adding an additional 2x5000L tanks (we now have a storage capacity of 35kl).
- Upgrading the incoming plumbing manifold/manhole.
- Various smaller repairs and improvements to plumbing.
- Substantial upgrades to the paving near the kitchen, which now allows vehicles to drive up to the kitchen for deliveries of heavy items.
- Repairs to various sections of paving where it had become uneven.
- Replacing one fence panel that was damaged during a wind storm.
- Replacing all roof nails for the hall and resealing the roof.
- Replacing all sea-facing windows in the hall and adding a second door as a fire escape.
- Purchase of a new Fridge, which can run on Solar or Generator
- Replacement of a garage door on one of the storage rooms.  
Replacement of a Gas Geyser.

Certainly the highlight for the Kailager Site in 2025 was the visit by Church Council on 24 May, as part of a meeting that was held at the Izotsha congregation. This enabled Church Council to get a first-hand impression of the site, since many had last visited the site as children or teenagers, or not at all. It was really encouraging for the committee members that Church Council is showing an active interest in the site. The discussion and feedback was very positive, and it appears that there is general consensus that the site is an incredibly valuable asset to our youth ministry. While the continuing operating deficit remains a challenge, it was seen as a challenge to be solved, rather than a reason to "pull the plug". We endeavour to tackle this challenge head-on in the coming years.

#### Financial Report:

The extensive repairs and improvements have cost us a substantial amount of money, which was made possible through donations from various sources. As can be seen from the financial summary below, the direct operating costs could be covered from the sum of Camp Fee Revenue and donations from Circuits. Adding these two sources of income is not arbitrary, as the donations from circuits were mostly done during covid years, when the regular camps could not take place. In other years these contributions from circuits are paid to camps of the respective circuits, which in turn makes camps more affordable, and therefore more likely to actually take place. Essentially this means that in normal years, we can at least cover operating costs from camp fees.

The donations directly from NELCSA have all been covered from the "Haus Kandaze Fund" and a portion of NELCSA operating surplus, as per Church Council decisions. Other donations have been from private individuals and specific offerings collected by some congregations, for which we are very grateful.

Kailager Historic Financial reports	2020	2021	2022	2023	2024	YTD 2025	Total 6 Years	Total 6 Years Excl donations
<b>Total Expenses</b>	<b>177,003</b>	<b>278,718</b>	<b>270,460</b>	<b>132,417</b>	<b>360,330</b>	<b>129,424</b>	<b>1,348,352</b>	<b>1,348,352</b>
Repairs and Maintenance	107,796	170,690	164,078	34,538	254,339	70,187	801,627	801,627
Running Cost	69,207	108,028	106,382	97,879	105,991	59,237	546,726	546,726
<b>Total Receipts</b>	<b>348,904</b>	<b>200,226</b>	<b>185,750</b>	<b>265,751</b>	<b>379,489</b>	<b>21,050</b>	<b>1,401,171</b>	<b>345,959</b>
Camp Fee Revenue	19,780	6,800	101,555	63,360	143,140	11,324	345,959	345,959
Donations and other Support	325,700	190,075	82,000	202,500	230,560	5,692	1,036,527	
NELCSA	135,000	50,000	70,000	200,000			655,000	
Circuits	101,000	132,500	12,000		30,000		275,500	
Other	89,700	7,575		2,500		5,692	106,027	
Interest	3,424	3,351	2,195	(109)	5,789	4,034	18,684	
Net for the Year	171,901	(78,492)	(84,710)	133,334	19,159	(108,374)	52,818	(1,002,393)
Opening Balance	27,072	198,973	120,481	35,771	169,105	188,264	27,072	
Closing Balance	198,973	120,481	35,771	169,105	188,264	79,890	79,890	(1,002,393)

It remains our goal to work towards a situation where we can cover the entire operating cost of the Kailager through camp fee income. However, with our current, relatively low level of utilisation of the site, we are still far away from this ideal scenario.

Martin Büttner ( 26 July 2025)