PRICES & OCCUPANCY SURVEY REPORT 2012

Compiled by the Australian Camps Association

Executive Summary

This Prices and Occupancy Survey was undertaken in late 2012 by the Australian Camps Association (ACA), with financial assistance from Sport and Recreation Victoria. The Survey is sent out to approximately 280 members of the ACA and captures a rounded snapshot of the performance and scope of the residential camps and outdoor activity providers sector.

The survey analyses data concerning the sector's clients and guests profiles, pricing regimes, the provision of programs of activities, employment and expenditure trends, and financial results.

Following is a summary of some of the significant results from the 2012 survey:

- The contribution of the residential camps sector to the Victorian economy was estimated to be $216.6m per annum.
- 62.3% of business to Victoria's residential camps was derived from schools – primary and secondary – illustrating the sector's high reliance on the education market. Church and other community groups accounted for 17% of business.
- Camps spent a combined $38.2m on locally derived supplies and services. This equates to over 17% of the sector's total expenses and highlights the significance of camps to their respective local economies.
- Camps hosted 1.71 million guests on day programs, overnight or on extended stays, up from 1.29 million in 2010.
- Victorian camps logged over 2.77 million guest days during 2012, up from 2.61 million in 2010.
- Total number of beds in the sector was approximately 29,480, which is down on 2010 (35,420)
- The average occupancy rate in the sector during 2012 was 32.47%. At any one time, almost 10,000 beds were occupied in the sector.
- Victoria's camps provided a total of over 9.93 million hours of facilitated program for their guests during 2012. Facilitated program might include activities such as kayaking/canoeing, ropes courses, team building, abseiling, swimming, archery, camp fires and bushwalking.
- 3520 people were employed in the sector in the equivalent of 1540 full time positions, in 220 camps.
- The residential camps rely heavily on repeat business, which makes up 72.2% of clientele. Word of mouth marketing and a camps' own websites are the most effective channels for generating new business. Hence, the need for businesses to effectively manage their reputations and image will be fundamentally critical to the sector's ongoing growth, prosperity and development.

Finally, it is acknowledged that this project surveys residential camps only, which constitute a narrow portion of the outdoors sector. There is a recognised need to expand the scope of future survey to cover a broader array of outdoors organisations, including the volunteer sector, adventure tourism and outdoor education.

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Introduction & background

The Prices and Occupancy Survey is conducted every 2 years by the Australian Camps Association (ACA), with financial assistance from Sport and Recreation Victoria for the 2012 report.

The Survey sets out to capture a rounded snapshot of the performance and scope of the residential camps and outdoor activity providers sector. Further this report attempts to identify useful trends in the sector utilising previous Prices and Occupancy Surveys.

The Survey and report are structured in five sections as follows:
1. General information about the respondent's business
2. Information about the respondent's guests and markets
3. Pricing information regarding products, services and programs
4. Respondent's employment practices and general expenditure habits
5. Financial performance of the respondent's business

Following a review of the questions in the Survey by the members of the ACA staff and Board, as well as assistance from Cube Consultants, the structure of the Survey differs to some degree from previous versions of the Prices and Occupancy Survey. Notwithstanding, efforts have been made to draw parallels and identify significant and useful trends where possible.

This Prices and Occupancy Survey was conducted in the period September to November 2012 and distributed to 280 financial members of the Australian Camps Association ('ACA'). 30 responses (11% of membership) were received. The survey was left open for completion for approximately 2 months. Previous Prices and Occupancy Surveys were conducted in 2008 and 2010.

Findings and discussion

PART 1: ABOUT THE RESPONDENT'S BUSINESSES:

1.2

Respondents indicated their State of residence as follows:

State	Percentage of respondents
VIC (VIC)	70.00%
NSW (NSW)	6.67%
QLD (QLD)	10.00%
SA (SA)	10.00%
WA (WA)	3.33%

The delegate response by State was proportionally similar to previous surveys, with Victorian respondents easily the most numerous, which is reflective of ACA's membership. No responses were received from Northern Territory, ACT or Tasmania in the 2012 Survey.

1.3

93% of respondents operate from fixed premises.

1.7

Respondents indicated the nature of their business as summarised below:

Nature of business	Percentage of respondents
Camp ground site for tents with little/no permanent infrastructure	0.00%
Camp ground site for tents with some bed accommodation	3.33%
Camp with mainly ensuited bedrooms	13.33%
Camp with mainly non ensuited bedrooms	50.00%
Camp with mainly dormitories (10 or more beds)	20.00%
Activity centre with no overnight accommodation	0.00%
Activity provider using other's facilities - static activities	6.67%
Journey based activity provider	0.00%
Activity provider special client group	0.00%
Other contract service provider	3.33%
Other	3.33%

The profile of respondents is very similar to 2010. No activity providers participated in the 2012 survey.

1.8

Respondents described their ownership structure as follows:

Nature of business	Percentage of respondents
Sole trader	13.33%
Partnership	3.33%
Company limited by guarantee	36.67%
Independent not for profit entity	16.67%
Semi Government	3.33%
Division of a larger commercial group	0.00%
Division of a larger not-for-profit group	26.67%

Other	0.00%

Proportionally, the number of ‘Companies Limited by Guarantee’ participating in the 2012 Survey is double that of 2010. Responses from ‘Commercial operators’ have yet to be received in any Survey.

1.9

77% of respondents were accredited with the Australian Camps Association.

1.10

80% of respondents have acquired accreditation in addition to the ACA accreditation. Other forms of accreditation include Australian Tourism Accreditation Program (‘ATAP’, without the camping module), National Accreditation, Recreation and Tourism (‘NARTA’), Horse Safety Australia, Bus Accreditation, National Childcare Accreditation.

PART 2: CLIENTS AND GUESTS

2.2
97% of respondents provide overnight stays.

2.3
The average maximum capacity of respondents was 400.

2.4
The average number of respondent's beds was 134, with a maximum of 300. This was the same as 2008 (134) and less than 2010 (161). Total number of beds in the sector during 2012 was estimated to be 29,480, which is down on 2010 (35,420)

2.5
Respondents engaged with an average of 674 client groups per annum, with the maximum being 8346.

2.6
On average 7741 guests per annum used the respondent's services with the maximum response being 29,700. This is up 32% from 5867 in 2010. This equates to 1.71 million guests on day programs, overnight or on extended stays in total for the sector during 2012 (up from 1.29 million in 2010).

2.7
Respondent's average guest days per annum were 12,645, up from 11,867 in 2010. The maximum response received was 52,000. Victorian camps logged over 2.77 million guest days cumulatively during 2012, up from 2.61 million in 2010.

2.8
Respondent's average occupancy rate was 32.47%, up from 26.2% in 2010 and 30% in 2008. One respondent recorded a 90% occupancy rate. %. At any one time, almost 10,000 beds were occupied in the sector during 2012.

2.9
On average, 59.89% of booking enquiries were converted into actual bookings.

2.10
Of the booking enquiries *not* converted into actual bookings 35.39% were initiated by respondents (eg. unable to find a suitable date or fit client in), and 45.88% were initiated by clients (eg. did not proceed, or found alternative provider).

2.11

A breakdown of respondent's clients are described as follows (average):

Market	2012	2010
Government Primary school groups	24. 63%	18.5%
Government Secondary school groups	11.77%	13.4%
Private Primary school groups	13.73%	10.4%
Private Secondary school groups	12.2%	15. 6%
University/tertiary school groups	2.73%	- %
Church groups	7.13%	11.5%
Scout/Guide groups	2.57%	3.2%
Sport groups	3.13%	- %
Craft/special interest groups	2.63%	1.2%
Overseas groups	0.2%	1.2%
Government Funded groups	0%	- %
Police sponsored programs	0.53%	- %
Corporate groups	2.46%	2.9%
Wedding/ party/ celebration groups	1.2%	- %
Guests predominantly from communities where English is not their first language (CALD community groups)	0.9%	- %
Another camp using your facilities	0.1%	- %
Outdoor Activity Providers	1. 63%	- %
Other community groups	10.73%	22.1%

62.3% of business to Victoria's residential camps was derived from schools – primary and secondary – underpinning the sector's high reliance on the education market. Church and other community groups accounted for 17% of business.

2.12

Respondent's best estimate of the proportions of clients sourced from: (average %)

Source	2012
Return or repeat business	72.2%
Referrals, word of mouth	15.1%
ACA Guide to Camps	1.1%
Yellow pages	0%
Other print sources	0.5%
The ACA website/online promo	1.7%
Your website	8.53%
Other websites	0.7%
Other online marketing	0.1%
Conferences, trade shows promotions	0.3%
Other or unknown	1.07%

Respondents are heavily reliant on repeat business. Referrals and word of mouth marketing, both strongly related to positive reputation management, are also significant sources of new business. The responses also indicate the importance of an effective online presence with 'Your website' recorded as the third most significant client source.

PART 3: PRICES & PROGRAMS

Fully catered prices:

3.1
93% of respondents provide catering (74% in 2010).

3.2
80% of respondents provide fully catered mid-week 1 day, 3 meal, no program at an average cost of $65.27 (primary age) / $67.11 (secondary age) / $74.61 (adult).

3.3
80% of respondents provide fully catered weekend, 2 nights 6 meals, no program, at an average cost of $110.97 (primary age) / $113.30 (secondary age) / $126.50 (adult).

3.4
53% provide fully catered weekend, 1 night 4 meals, no program, at average cost of $82.53 (primary age) / $84.46 (secondary age) / $94.88 (adult).

3.5
Respondents provided full catering to an average of 72.68% of their clients.

Self Catered Prices

3.6
63.3% of respondents provided self catering.

3.7
53.3% of respondents offer self catered mid–week, 1 day (24 hours) with no program at an average cost of $29.37 (primary age) / $32.25 (secondary age) / $33 (adult).

3.8
63.3% of respondents offer self catered week end, 2 nights, no program, at an average cost of $59.12 (primary age) / $62.75 (secondary age) / $86.39 (adult).

3.9
40% of respondents provide self catered week end, 1 night, no program at an average cost of $46.25 (primary age) / $50.64 (secondary age) / $49.83 (adult).

3.10
The average charges for the following additional items are as follows:
a. Camping or use of site (no bunk use) per night: $24.28
b. Day visits, no program: $13.31
c. Catering (per meal): $13.70

3.11
Respondents on average provided overnight stays to 82.4% of their clients.

Program Provision

3.12

73.3% of respondents offer separately chargeable program support (78% in 2010; 61.9% in 2008).

3.13

Respondents charge for program support in the following fashion(s):

Program	Percentage of respondents
Per Session	40.00%
Per Guest Day	13.33%
As a Package	43.33%
Per hour	10.00%

3.14

The average cost per participant per day is:

Full Program	$44.21
Half Program	$28.00

3.15

Respondents charge the following for these additional items:

Program	Cost per item
Program without accommodation	$47.93
Journey based program (low support)	$69.86
Journey based program (high support)	$95.57

3.16

Programs were provided by respondents to their clients on average, as follows:

Program	Percentage of respondents providing this service
Full Program	56.57%
Half Program	31.16%
No Program	42.50%

3.17

Respondents provided an approximate average of 45,149 hours of facilitated program during the year, where the maximum response provided was 135,000 hours. Victoria's camps provided a cumulative total of facilitated program estimated to be 9.93 million hours of for their guests during 2012.

3.18

Programs offered were as follows:

Program	Percentage of respondents providing this program/facility
None	3.33%
Playground Equipment	33.33%
Sports Facilities	53.33%
Abseiling (Natural)	16.67%
Abseiling (Tower)	30.00%
Climbing Wall (Indoor)	20.00%
Climbing Wall (Outdoor)	26.67%
Rock Climbing (artificial)	10.00%

Rock Climbing (natural)	16.67%
Flying Fox	40.00%
Giant Swing (by choice)	26.67%
Ropes Course (High)	30.00%
Ropes Course (Low)	66.67%
Biking – Cycle Touring	10.00%
Biking – Mountain	40.00%
Biking – BMX	6.67%
Boating	10.00%
Canoeing / Kayaking (flatwater)	60.00%
Canoeing / Kayaking (whitewater)	3.33%
Raft Building (flatwater)	56.67%
Rafting (whitewater)	6.67%
Sailing	6.67%
Surf Based Activities	13.33%
Swimming Pool	40.00%
Waterslide	13.33%
Archery	63.33%
Camp fire	76.67%
Challenge Course	50.00%
Craft	36.67%
Bushwalking	80.00%
Caving	3.33%
Duke of Edinburgh	13.33%
Environmental Activities	63.33%
Fishing	33.33%
Go-Kart	3.33%
Horseriding	13.33%
Orienteering	76.67%
Out-trips (Expeditions)	36.67%
Overnight Camp-out	46.67%
Skiing / Snowboarding	6.67%
Survival Activities	16.67%
Team Building Initiatives	80.00%

Respondents have indicated for each activity if they offer also supervision, and if there is an additional charge:

Playground equipment

	Percentage of respondents
Yes Supervised	0.00%
Not Supervised	23.33%
Not applicable	76.67%

Yes Extra Charge Applies	0.00%
No Extra Charge	20.00%

Sports Facilities

	Percentage of respondents
Yes Supervised	6.67%
Not Supervised	33.33%

Not applicable	60.00%

Yes Extra Charge Applies	0.00%
No Extra Charge	33.33%

Abseiling (Natural)

	Percentage of respondents
Yes Supervised	10.00%
No natural abseiling	90.00%

Yes Extra Charge Applies	10.00%

Abseiling (Tower)

	Percentage of respondents
Yes Supervised	26.67%
No abseiling tower	73.33%

Yes Extra Charge Applies	16.67%
No Extra Charge	6.67%

Climbing wall (indoor)

	Percentage of respondents
Yes Supervised	13.33%
Not Supervised	6.67%
Not applicable	80.00%

Yes Extra Charge Applies	10.00%
No Extra Charge	10.00%

Climbing wall (outdoor)

	Percentage of respondents
Yes Supervised	20.00%
Not Supervised	3.33%
Not applicable	76.67%

Yes Extra Charge Applies	10.00%
No Extra Charge	10.00%

Rock climbing (artificial)

	Percentage of respondents
Yes Supervised	6.67%
Not Supervised	0.00%
Not applicable	93.33%

Yes Extra Charge Applies	6.67%
No Extra Charge	0.00%

Rock climbing (natural)

	Percentage of respondents
Yes Supervised	13.33%
Not Supervised	0.00%

Not applicable	86.67%

Yes Extra Charge Applies	13.33%
No Extra Charge	0.00%

Flying Fox

	Percentage of respondents
Yes Supervised	33.33%
Not Supervised	0.00%
Not applicable	66.67%

Yes Extra Charge Applies	26.67%
No Extra Charge	6.67%

Giant swing (by choice)

	Percentage of respondents
Yes Supervised	20.00%
Not Supervised	0.00%
Not applicable	80.00%

Yes Extra Charge Applies (Yes)	16.67%
No Extra Charge (No)	3.33%

Ropes Course (High)

	Percentage of respondents
Yes Supervised	23.33%
Not Supervised	0.00%
Not applicable	76.67%

Yes Extra Charge Applies	16.67%
No Extra Charge	3.33%

Ropes Course (Low)

	Percentage of respondents
Yes Supervised	36.67%
Not Supervised	13.33%
Not applicable	50.00%

Yes Extra Charge Applies	23.33%
No Extra Charge	23.33%

Biking – cycle touring

	Percentage of respondents
Yes Supervised	6.67%
Not Supervised	0.00%
Not applicable	93.33%

Yes Extra Charge Applies	6.67%
No Extra Charge	0.00%

Biking – Mountain

	Percentage of respondents
Yes Supervised	23.33%
Not Supervised	3.33%
Not applicable	73.33%

Yes Extra Charge Applies	16.67%
No Extra Charge	6.67%

Biking – BMX

	Percentage of respondents
Yes Supervised	3.33%
Not Supervised	3.33%
Not applicable	93.33%

Yes Extra Charge Applies	6.67%
No Extra Charge	0.00%

Boating

	Percentage of respondents
Yes Supervised	6.67%
Not Supervised	0.00%
Not applicable	93.33%

Yes Extra Charge Applies	3.33%
No Extra Charge	3.33%

Canoeing / Kayaking (flat water)

	Percentage of respondents
Yes Supervised	40.00%
Not Supervised	0.00%
Not applicable	60.00%

Yes Extra Charge Applies	30.00%
No Extra Charge	3.33%

Canoeing / Kayaking (white water)

	Percentage of respondents
Yes Supervised	3.33%
Not Supervised	0.00%
Not applicable	96.67%

Yes Extra Charge Applies	3.33%
No Extra Charge	0.00%

Raft building (flat water)

	Percentage of respondents
Yes Supervised	36.67%
Not Supervised	3.33%
Not applicable	60.00%

Yes Extra Charge Applies	26.67%
No Extra Charge	6.67%

Rafting (whitewater)

	Percentage of respondents
Yes Supervised	6.67%
Not Supervised	0.00%
Not applicable	93.33%

Yes Extra Charge Applies	6.67%
No Extra Charge	0.00%

Sailing

	Percentage of respondents
Yes Supervised	3.33%
Not Supervised	0.00%
Not applicable	96.67%

Yes Extra Charge Applies	3.33%
No Extra Charge	0.00%

Surf Based Activities

	Percentage of respondents
Yes Supervised	6.67%
Not Supervised	3.33%
Not applicable	90.00%

Yes Extra Charge Applies	3.33%
No Extra Charge	0.00%

Swimming Pool

	Percentage of respondents
Yes Supervised	20.00%
Not Supervised	10.00%
Not applicable	70.00%

Yes Extra Charge Applies	10.00%
No Extra Charge	20.00%

Waterslide

	Percentage of respondents
Yes Supervised	0.00%
Not Supervised	10.00%
Not applicable	90.00%

Yes Extra Charge Applies	0.00%
No Extra Charge	13.33%

Archery

	Percentage of respondents
Yes Supervised	36.67%
Not Supervised	6.67%
Not applicable	56.67%

Yes Extra Charge Applies	20.00%
No Extra Charge	16.67%

Camp fire

	Percentage of respondents
Yes Supervised	13.33%
Not Supervised	36.67%
Not applicable	50.00%

Yes Extra Charge Applies	6.67%
No Extra Charge	36.67%

Challenge Course

	Percentage of respondents
Yes Supervised	23.33%
Not Supervised	6.67%
Not applicable	70.00%

Yes Extra Charge Applies	13.33%
No Extra Charge	13.33%

Craft

	Percentage of respondents
Yes Supervised	13.33%
Not Supervised	10.00%
Not applicable	76.67%

Yes Extra Charge Applies	13.33%
No Extra Charge	10.00%

Bushwalking

	Percentage of respondents
Yes Supervised	40.00%
Not Supervised	13.33%
Not applicable	46.67%

Yes Extra Charge Applies	23.33%
No Extra Charge	23.33%

Caving

	Percentage of respondents
Yes Supervised	3.33%
Not Supervised	0.00%
Not applicable	96.67%

Yes Extra Charge Applies	3.33%
No Extra Charge	0.00%

Duke of Edinburgh

	Percentage of respondents
Yes Supervised	10.00%
Not Supervised	0.00%
Not applicable	90.00%

Yes Extra Charge Applies	10.00%
No Extra Charge	0.00%

Environmental activities

	Percentage of respondents
Yes Supervised	23.33%
Not Supervised	6.67%
Not applicable	70.00%

Yes Extra Charge Applies	13.33%
No Extra Charge	13.33%

Fishing

	Percentage of respondents
Yes Supervised	10.00%
Not Supervised	10.00%
Not applicable	80.00%

Yes Extra Charge Applies	10.00%
No Extra Charge	10.00%

Go-Kart

	Percentage of respondents
Yes Supervised	0.00%
Not Supervised	3.33%
Not applicable	96.67%

Yes Extra Charge Applies	0.00%
No Extra Charge	3.33%

Horseriding

	Percentage of respondents
Yes Supervised	6.67%
Not Supervised	3.33%
Not applicable	90.00%

Yes Extra Charge Applies	3.33%
No Extra Charge	3.33%

Orienteering

	Percentage of respondents
Yes Supervised	23.33%
Not Supervised	26.67%
Not applicable	50.00%

Yes Extra Charge Applies	10.00%
No Extra Charge	36.67%

Out-trips (expeditions)

	Percentage of respondents
Yes Supervised	23.33%
Not Supervised	3.33%
Not applicable	73.33%

Yes Extra Charge Applies	20.00%
No Extra Charge	0.00%

Overnight Camp-out

	Percentage of respondents
Yes Supervised	20.00%
Not Supervised	10.00%
Not applicable	70.00%

Yes Extra Charge Applies	16.67%
No Extra Charge	6.67%

Skiing / snowboarding

	Percentage of respondents
Yes Supervised	3.33%
Not Supervised	0.00%
Not applicable	96.67%

Yes Extra Charge Applies	3.33%
No Extra Charge	0.00%

Survival Activities

	Percentage of respondents
Yes Supervised	10.00%
Not Supervised	0.00%
Not applicable	90.00%

Yes Extra Charge Applies	3.33%
No Extra Charge	3.33%

Team building initiatives

	Percentage of respondents
Yes Supervised	33.33%
Not Supervised	20.00%
Not applicable	46.67%

Yes Extra Charge Applies	16.67%
No Extra Charge	33.33%

Cancellations

3.19

Respondents declared an average of 3.9% of bookings were cancelled.

3.20

The reasons for cancellations were given as follows (on average):

Reasons	Percentage of total cancellations
Cost or funding reasons	17.9%
Lack of staff for the client group	0.4%
Lack of guests for the client group	62.1%
Natural disasters or adverse conditions	8%
Cancellation initiated by you	0.1%
Other	11.4%

Other reasons for cancellations were given as: ‘unknown’, ‘teachers changed’, ‘disorganised schools’, ‘changed requirements’, ‘changed venue’, ‘conflict with other events’, ‘dates not suited’, ‘unsure’, ‘ill health’, ‘changed their mind’.

PART 4: EMPLOYMENT & EXPENDITURE

4.1

Respondents reported an average of 15.97 staff to be regularly employed/engaged in their business during 2012. In total, approximately 3520 people were employed in Victoria's residential camps during 2012.

4.2

An average of 3.17 staff either left respondent's employ, or declared themselves unavailable for casual engagement during 2012.

4.3

Respondents employed an average of 6.57 full time equivalent employees during 2012, up from 5.6 in 2010. The maximum number at any one camp was 29. There was an estimated 1540 equivalent full time positions in the Victorian camps sector.

4.4

On average, respondents engaged 6 sub-contractors for the delivery of services to during 2012. The maximum number was 47.

4.5

Respondents employed an average of 23.13 volunteers during 2012. The maximum number was 135.

4.6

On average, respondents purchased goods and services from 20.93 local suppliers during 2012.

4.7

The approximate average total value of goods and services purchased from local suppliers during 2012 was $173,693. Combined camps spent a total of $38.2m on locally derived supplies and services. This equates to over 17% of the sector's total expenses and highlights the significance of camps to their respective local economies.

PART 5: FINANCIAL RESULTS

The contribution of the residential camps sector to the Victorian economy was estimated to be $216.6m during 2012.

5.1

Respondent's total income is summarised as such:

Average	Minimum	Maximum
$931,768	$30,360	$3,084,200

5.2

Respondent's average total operating expenditure for 2012 was $819,181.

5.3

A breakdown of respondent's operating expenditure per category is summarised as follows:

	Average	Minimum	Maximum
Premises Rent / Lease	$46,484	$1,600	$110,000
Marketing & Advertising	$7,851	$628	$30,000
Insurance	$21,596	$3,759	$70,000
Franchisee Costs	$80,000	$60,000	$100,000
Interest on Borrowings	$26,756	$6,000	$46,767
Staff Wages per payroll report (include oncosts, such as Superannuation, Workcover, Payroll Tax, FBT, Contractors fees for labour etc.)	$441,592	$16,000	$1,725,000
Amortisation / Depreciation	$53,329	$6,000	$197,673
Food and other consumables.	$139,152	$12,000	$450,000
Energy (gas and electricity)	$30,291	$6,000	$75,000
Telephone and computer charges	$10,244	$400	$40,000
All Other Costs not included above	$187,316	$1,600	$663,000

5.4

Respondent's total capital expenditure is summarised as follows:

Average	Minimum	Maximum
$165,590	$10,000	$1,200,000

5.5

Respondent's balance sheet figures can be summarised as follows:

	Average	Minimum	Maximum
Current Assets	$993,317	-$185,945	$8,000,000
Non Current (Fixed) Assets	$833,763	$60,000	$4,738,518
Current Liabilities	$334,863	$14,000	$2,349,887
Non-Current (Deferred) Liabilities	$204,301	$10,000	$546,543
Equity	$1,858,672	$30,000	$9,000,000