

2022-2023

## MISSION TRAILS REGIONAL PARK FISCAL YEAR HIGHLIGHTS

Since its incorporation in 1988, the Mission Trails Regional Park (MTRP) Foundation has enriched the lives of San Diego County residents and visitors and has advocated for and helped to steward Mission Trails, one of the largest urban parks in the United States.

**During the fiscal year that ended on June 30, 2023, Mission Trails welcomed more than two million visitors who hiked, walked, mountain biked, enjoyed the Visitor and Interpretive Center, and participated in educational public programs. The nonprofit MTRP Foundation works in partnership with the City of San Diego to preserve and protect the park and provide and promote educational and recreational opportunities.**



🌿 In September 2022, The Mission Trails Regional Park (MTRP) Foundation announced that it received a **\$2 million grant** to acquire land currently in private ownership that will be added to Mission Trails Regional Park. The MTRP Foundation received this directed grant from the San Diego River Conservancy, an independent, non-regulatory state agency established to preserve, restore and enhance the San Diego River area. This is the first grant the MTRP Foundation has received for land acquisition; the land will be donated to the City of San Diego to become part of MTRP.

There are many more parcels within the park's boundaries, and the MTRP Foundation and City are working together to acquire them as funds are available.

🌿 A charter of the MTRP Foundation is to support habitat. Since 1986, the Foundation has organized the park's **annual Arbor Day**, marked each first Saturday in December, and last year, 10 trees were sponsored and planted at Kumeyaay Lake Campground (KLC). Other support activities included funding plants and materials for habitat restoration, as well as for sustenance for the volunteers who work on the habitat crews. Trail maintenance is another key need at the park; the Foundation funded needs for this endeavor including the purchase of the new pontoon bridge at KLC.

🌿 The MTRP Foundation **supports the park's volunteers and recruits, trains and manages the Visitor Center volunteers** who staff the front desk and the Gift Shop. The Foundation also supports City of San Diego volunteers at the park, including the Trail Guides, providing financial support for their training and interpretive Discovery Tables, subsidizing their uniforms and promoting their programs.

🌿 Along with the management of the Visitor Center volunteers, **the Foundation covers the cost of some building maintenance and is responsible for the upkeep of the Center's exhibits and equipment.** We are grateful to Las Patronas for funding for the purchase of a new digital playback system in our theater to make the free films screened there easier to access and enjoy.

🌿 Now with 10 full- and part-time staff, **the MTRP Foundation will continue to provide enriching educational programs and raise much-needed funds for the park.** The organization is also responsible for communications about the park to the community and does so by managing the park's website, through electronic communications, social media, news coverage and outreach. During FY22-23, the Foundation sent 49 e-communications to its 14,500 contacts, boasting an email open rate of 46%. The park's website had more than 150,000 unique visitors.



🌿 Mission Trails Regional Park marked **National Public Lands Day** on September 24, 2022. Volunteers joined the Rangers' monthly Park Beautification crew to assist with spreading mulch, pulling weeds and litter abatement, and all attendees were invited to take the Clean Air Pledge as part of the Foundation's participation in California Clean Air Day, funded by the Coalition for Clean Air.



🌿 Education is a lifelong endeavor. The MTRP Foundation hosted **a series of lectures** over the course of the year at the Visitor Center. Among the offerings were a talk on creating a backyard habitat that's a haven for songbirds and multi-media presentations about mountain lions and bats by naturalist and author Don Endicott.

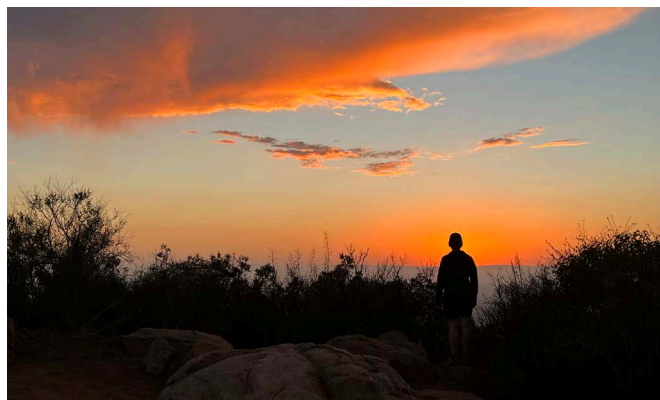


🌿 **The inaugural cohort of Eco Ambassadors** — 20 high school students who were selected from nearly 100 applicants — met on Sunday afternoons to learn from experts in subjects including biology, soil ecology, meteorology, wildfire science and environmental and climate science. The program will have two additional programs this fiscal year. The Eco Ambassadors program is funded by longtime MTRP Foundation supporter SDG&E.

🌿 During the school year, the MTRP Foundation leads efforts for educators in the region to bring their students to the park for **no cost field trips**. The guided one-day field trips for grades K-8 include a nature hike, a tour of the Visitor Center — which includes an educational scavenger hunt, exhibits and video/presentation as time allows, and bus reimbursement. The focus of each age-appropriate offering includes habitats (K-grade 2), Kumeyaay culture (grade 3), ecosystems of MTRP (grades 4-6) and biodiversity of MTRP (grades 6-8). During the 2022-2023 school year, the MTRP Foundation welcomed more than 3,000 students to the park on field trips; the program is generously funded through a grant from The Conrad Prebys Foundation.



🌿 In March, **City of San Diego and the MTRP Foundation staff hosted an awards ceremony for the park's volunteers**, organized and underwritten by the MTRP Foundation. At the event, Councilmember Raul Campillo (District 7) presented a proclamation naming March 18, 2023 as MTRP Volunteer Appreciation Day in the City of San Diego. Following a buffet dinner, 40 volunteers received awards for their dedicated service including two 30-year service awards.



🌿 In May, **a reception and awards ceremony was held celebrating those whose photos were selected as finalists in the MTRP Photo Contest**. This year, 283 entries were submitted; the 105 highest-scoring images were displayed at the Visitor Center. Marking its 30th anniversary year, the MTRP Photo Contest received partial funding from the City of San Diego.





🌿 **Trail Tykes has been a resounding success this year.**

Since its launch in Spring 2022, the popular program for children from 2- to 5-years-old takes place every second and fourth Sunday and Monday in the Visitor Center, and welcomed more than 928 children and their families. Presented and funded by the MTRP Foundation, each themed offering includes a read-aloud story — sometimes in both English and Spanish — as well as a craft or activity.



🌿 Over winter and this summer, the MTRP Foundation offered **a variety of day camps** for children entering first through sixth grades. The camp included Wild Transformers, for grades 1-3; Makers in Nature Art Camp (ages 6-10) and Nature Investigators (grades 4-6). More sessions are planned for next summer.



🌿 The MTRP Foundation's **Holiday Marketplace** returned in the fall of 2022. The fundraising event took place at the Visitor Center and featured local makers and small business owners, who showcased and sold their work to support Mission Trails.

🌿 An important source of income for the MTRP Foundation and, by extension, the park, is the Foundation's **Facility Rental Program**. During the last fiscal year, MTRP Foundation staff booked and managed 42 evening rentals and 143 daytime rentals, and was the site for weddings and other celebrations, corporate retreats and government agency meetings.

🌿 In addition to Facility Rentals, the **Visitor Center Gift Shop** provides income to help the Foundation fulfill its mission. During the last fiscal year, the Gift Shop had its biggest sales ever with nearly 5,000 in-person and online sales. The Gift Shop's most popular item continues to be the 5-Peak Challenge T-shirt. A new MTRP sweatshirt and beanie were introduced last fall, and new T-shirts and water bottles are being created in time for the coming holiday season.

🌿 The MTRP Foundation managed all the **art programs on display at the Visitor Center**, which showcased artists or groups of artists. Their work included wall-hung, two-dimensional and three-dimensional pieces. In the 2022-23 fiscal year, nine separate art exhibitions were on view.

MISSION TRAILS REGIONAL PARK FOUNDATION, INC.

# Statement of Financial Position – June 30, 2023

## ASSETS

Cash	118,976
Receivables	660
Investments	2,920,189
Other Current Assets	31,215
Fixed Assets, net	210,335
<b>Total</b>	<b>\$3,281,375</b>

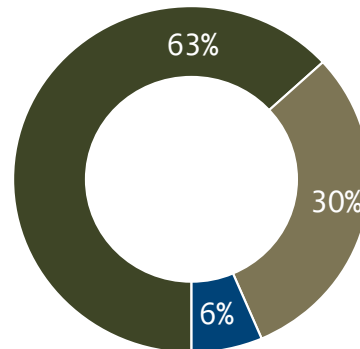
## LIABILITIES

Accounts Payable and Accrued Expenses	46,249
Deferred Revenue	10,047
<b>Total</b>	<b>\$56,296</b>

## NET ASSETS

Net Assets Without Donor Restrictions	
Undesignated	453,084
Board Designated	1,927,165
<b>Total Unrestricted</b>	<b>2,380,249</b>
Net Assets With Donor Restrictions	844,830
<b>Total Net Assets</b>	<b>3,225,079</b>
<b>Total Liabilities and Net Assets</b>	<b>\$3,281,375</b>

## EXPENSES



## Program Services

\$391,693

## Management and General

\$188,362

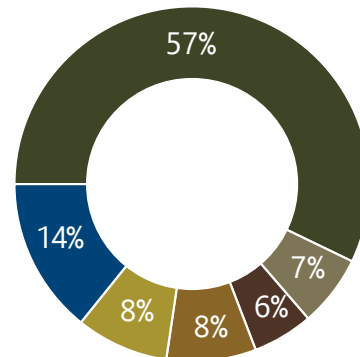
## Fundraising

\$39,915

## Total Operating Expenses

\$619,970

## SUPPORT & REVENUE



## Individual Contributions and Grants

\$490,667

## Gift Shop Sales

\$55,829

## Program Fees

\$47,234

## Visitor Center Bookings

\$70,158

## Investment Income, net

\$72,419

## Unrealized Gain on Investments

\$122,150

## Total Revenues, Support and Gains

\$858,457

**Source:** Fiscal Year 2022-2023 Financial Statements prepared by Munger & Company, CPAs.

