



# CATALINA ISLAND CONSERVANCY

2016 Annual Report



In reflecting on 2016, it was clearly a year of change and new beginnings for the Catalina Island Conservancy. Most memorable was the groundbreaking ceremony for the new Trailhead Visitor Center. Staff, community members, board and benefactor members and **IMAGINE CATALINA** campaign donors celebrated the beginning of construction of the flagship project.

Another of the **IMAGINE CATALINA** campaign projects, Trekking Catalina, began in earnest in 2016. The project to expand and enhance the Conservancy's trail system was made possible by a \$1.5 M grant from then Los Angeles County 4th District Supervisor Don Knabe. As the year came to a close, generous donors had committed 85% of the \$17M campaign goal for both projects.

The ongoing work of the Conservancy to balance conservation, education and recreation continued in 2016 with a milestone conservation win. After years of an aggressive recovery effort, the federal status of the Catalina Island fox was upgraded to "threatened" from "endangered".

The Conservancy also celebrated a key education department milestone - implementation of the NatureWorks Program. The workforce development program focuses on utilization of special curriculum that incorporates Science, Technology, Engineering, and Math principles and aligns to Next Generation Science Standards. NatureWorks is a collaborative with Long Beach United School District and serves all Avalon students.

A collaborative effort with California State University of Long Beach was also formalized in 2016. Leadership of both organizations agreed that combining resources and developing common goals would offer benefits to both the Conservancy and to CSULB faculty and students. The effort serves as a model for structuring similar partnerships with other interested universities.

A new Wildlands Express shuttle, decked out with bold images of Catalina's flora, fauna and vistas took to the road in 2016. The vehicle was an important addition to the recreation fleet, transporting visitors and residents from Avalon to the Airport in the Sky and to Little Harbor.

The mission-related work and various organizational enhancements occurred under new leadership in 2016, with the mid-year appointment of Tony Budrovich as President and CEO. Two new directors joined the Conservancy's volunteer board, a leadership group critical to the ongoing success of the Conservancy.

Finally, the financial and organizational health of the Conservancy remained strong in 2016. We extend sincere thanks to our donors, volunteers, and other partners for fueling our success last year. We anticipate an even more impactful 2017, filled with many new achievements and successful outcomes.

Tony Budrovich, President & CEO

Steve Chazen, Board Chair



The Trekking Catalina groundbreaking kicked off the biggest trails expansion project since 2009.



A new Mercedes-Benz CDI Sprinter van helped transport over 11,000 passengers from Avalon to the Airport in the Sky, as well as to Little Harbor in 2016.



The Trailhead Visitor Center groundbreaking kicked off the most transformational building project ever initiated by the Conservancy.



**3000+**

Acres surveyed by the Catalina Habitat Improvement and Restoration Program (CHIRP)



**1407**

Catalina Island Fox



**120**

Bison



**5500+**

Native plants grown & maintained

70,000+ Campers

25,000+ Conservancy House Guests

3,300+ Student Interactions w/Conservancy Staff

15,000+ Hikers

6,500+ Jeep Eco Tours Passengers

27,000+ Nature Center at Avalon Canyon Visitors

55,000+ Wrigley Memorial & Botanic Gardens Visitors





## Sources of FUNDING

**\$13.5 M**

\$11.4 M excluding Capital Campaign

## Areas of SPENDING

**\$13.8 M**

- **Capital Campaign (15%)**

Funds committed by donors (cash received and multi-year pledges receivable) towards the Conservancy's multi-year \$17 million **IMAGINE CATALINA** campaign that was developed and implemented to fund three specific projects to enhance mission activities. These are a new visitor center in the city of Avalon (the Trailhead), an expansion of the island-wide hiking trail system, and a large (landscape-level) habitat restoration program.

- **Endowment Distribution (20%)**

Funds distributed from the Conservancy's endowment as approved by the Members and Board of Directors each year.

- **Contributions (21%)**

Cash and goods donated to the Conservancy during the year from a broad spectrum of supporters, including individuals, foundations, governmental agencies, businesses, annual memberships, and net proceeds from events such as the annual Conservancy Ball.

- **Earned Income (44%)**

Revenue generated via the operation of mission-driven activities managed by the Conservancy, including admission to the Wrigley Memorial and Botanic Garden, educational tours, access to the Island's interior via roads and trails, campground fees, airport fees and various land, mooring and communication leases.

- **Development (10%)**

Supports fundraising activities, including the Conservancy's membership program, grant writing and administration, and individual and corporate giving.

- **Administration (12%)**

Incurred to manage Conservancy operations.

- **Programs (29%)**

Spending that directly supports the Conservancy's mission activities of conservation, education and recreation. This includes the costs to manage the Island's ecological health through wildlife management and native and invasive plant programs, as well as ecological literacy via school-based and educational outreach programs and recreational experiences such as Jeep Eco Tours, Wrigley Memorial and Botanic Garden, Nature Centers, hiking, camping and management of the Conservancy's volunteer program.

- **Infrastructure (49%)**

Incurred to support mission activities and maintain Conservancy assets, including those which provide access to the approximately 42,000 acres managed by the Conservancy: roads, trails, airport, ranger services, buildings and other facilities, equipment and a vehicle fleet. This category included construction costs related to the Trailhead Visitor Center.