



ANNUAL REPORT 2020

Friends of Capitol Forest

Email: friendsofcapitolforest@gmail.com

Website: <https://friendsofcapitolforest.org>





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TO OUR MEMBERS

Strategic Highlights

What we accomplished in 2020:

- We built a new picnic/event shelter at Fall Creek Trailhead, complete with fire pit, bike tool station, a new kiosk, tables, benches, and more.
 - We completed the new blue level trail, Livin' the Dream, at the North Slope trail system. This is a new flow trail that connects with the lower short trails.
 - We launched our first ever membership drive. Our membership is at 122 members!
 - We successfully advocated through the City of Olympia Parks & Recreation Department 'Engage' program to select Concept Plan 3 for the new Yelm Highway Community Sports Park. This concept included a "bike skills park" as part of the design of this new community park.
 - We successfully advocated through the City of Olympia Parks & Recreation Department's 'Engage' program to obtain the most "Likes" for Asphalt Pumptrack to be added as part of the City's new 6-Year Master Parks Plan.
 - Despite the pandemic, our volunteers maintained over 56 miles of trails, ensuring our trail systems were in tip-top shape and ready for the enormous increase in trail users over the past year. No complaints of poorly maintained trails all year long.
- BIG THANKS TO OUR TRAIL VOLUNTEERS!!!!

Financial Highlights

Friends of Capitol Forest remained cash-flow positive despite the Covid-19 pandemic. In addition to the general fund, the Fall Creek Shelter fundraiser generated over \$30k from 44 unique contributors.

Operating Highlights

2020 marks the first year that Friends of Capitol Forest has moved to a membership model rather than a purely donations-based organization. There are now four streams of revenue: membership dues, donations, race fees, and grant funding. This decision was made to build community among the many recreational users of Capitol Forest and to create a sustainable revenue stream for future projects.

"Friends of Capitol Forest has moved to a membership model to build community among recreational users and volunteers"

Looking Ahead

What we have planned for 2021:

- Build two new trails at the North Slope trail system, including one 'Blue' trail and one 'Double Black' trail.
- Build a new connector trail between Greenline 6 and Level Up.
- Continue to work with DNR on developing a parking lot at the North Slope trail system. This will relieve parking congestion as well as concerns related to shuttling.
- Continue to advocate with the City of Olympia to build asphalt pumptracks at city parks.
- Continue our partnership with the City of Olympia in developing the Kaiser Woods Bike Park
- Plan our rebuild of the Porter Trail after the Fall 2020 timber sale.
- Implement better planning and advocacy with DNR to minimize the impact of future timber sales in Capitol Forest on the trail system.
- Sign a recreational lease with the private landowners of the Sub-Black Hills trails system. Bring recreational management control to FOCF at this local in-town trail system.



FINANCIAL SUMMARY

Friends of Capitol Forest relies on the support of its members, volunteers, and grant funding to do the work that we do. Below is a breakdown of this year's financial activity:

- 2020 Revenue Total = \$68,423
 - Membership = \$3,579
 - Donations = \$21,059
 - Fundraisers = \$30,850
 - Grants = \$7,500
 - Events = \$5,110
 - Merchandise = \$325
- Revenue categories descriptions:
 - Membership - this includes individual, family, and business memberships
 - Donations - this includes all cash donations received throughout the year
 - Fundraisers - for 2020 this category was only for the Fall Creek Shelter
 - Grants - FOCF successfully applied for a \$7,500 grant from REI. The grant was originally intended to support development of the Kaiser Woods Bike Park, which was delayed due to the pandemic. REI has allowed FOCF to use the funds for general operating expenses.
 - Events - this was revenue received prior to cancellations due to COVID-19
 - Merchandise - merchandise sales for events
- 2020 Expenses Total = \$38,126
 - Trail Maintenance = \$5,696
 - Administration = \$7,008
 - Events = \$2,199
 - Fall Creek Shelter = \$22,002
 - Membership Swag = \$1,221
- Expense categories
 - Trail Maintenance - this category includes: fuel, tool maintenance, tool purchases, food & beverage for work parties, swag for work parties
 - Administration - advertising, banking fees, liability insurance, mailbox rental, licenses, software and website subscriptions
 - Events - expenditures for event start-up such as liability insurance, permits, support services, merchandise
 - Fall Creek Shelter - this is total expenditures as of 12/31/2020
 - Membership Swag - purchase of membership swag items

SPECIAL PROJECTS

The Fall Creek Shelter



The shelter broke ground in late August and after hundreds of hours of volunteer work and an incredible amount of generous donations, it will be ready for a Grand Opening in the Spring!

VOLUNTEER HOURS

In 2020, over 3200 hours of volunteer time were recorded despite public land closures. Small groups and individuals continued to maintain the trails during the shutdown.

Once the regulations changed and limited gatherings were once again permitted, we resumed our regular Work Parties, maintaining a maximum party size of 5-10 per the phased COVID rules implemented by DNR.

In the past year, our primary areas of emphasis were on the continued development of the trail system on the North Slope, the re-building of the Level-Up and Little Larch Mountain trails after the timber sale, and ongoing maintenance such as drainage, brush-cutting, and feature building.

The logging at the Y and throughout Capitol Forest has resulted in many additional hours as we worked to re-install trails and gathering places.



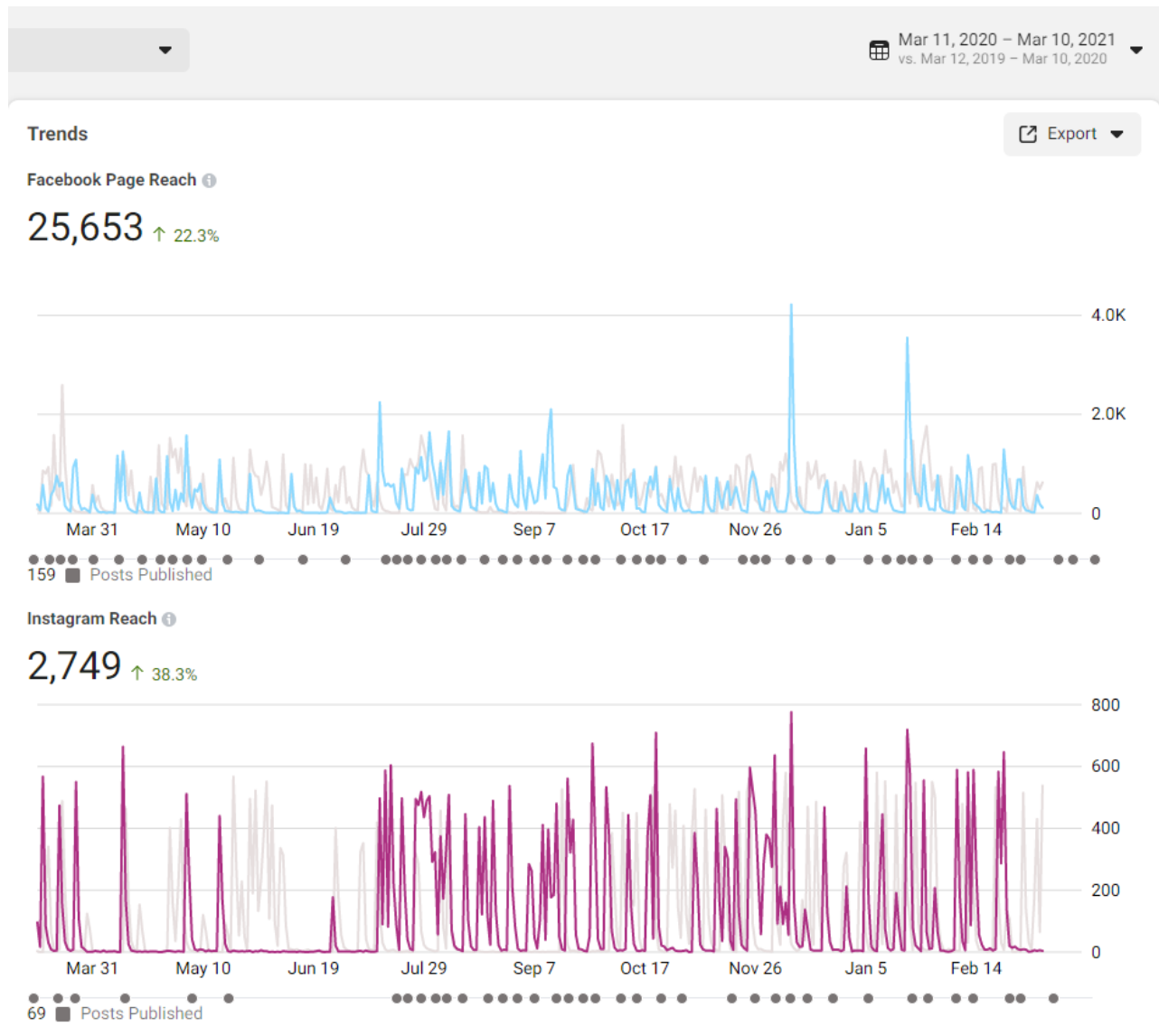
MARKETING & COMMUNICATIONS

Our marketing efforts are primarily through social media and press releases in an effort to keep advertising costs down. Events such as monthly work parties are posted on both Facebook and Instagram and listed on the calendar of the website as well.

We have also begun a video project which will showcase our founders, volunteers, and trails. Video installments will be published on our YouTube channels and released through social media and featured on our website.

Current Social Media Reach:

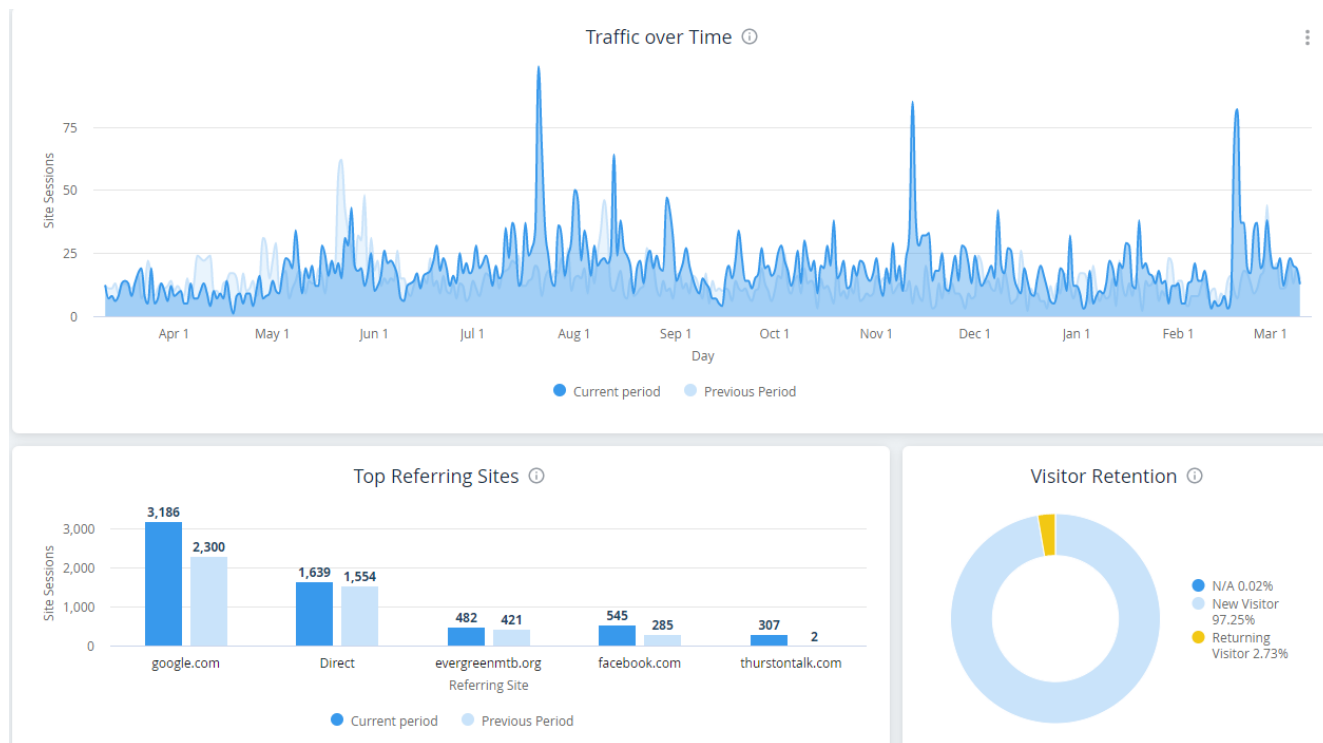
- Facebook followers = 3,882
- Instagram followers (including North Slope) = 1,306 FOCF + 985 North Slope



Current Website Analytics:

In the last year, we had:

- 6,788 total site sessions (an increase of 35% over the prior year)
- 4,638 unique visitors (in increase of 40% over the prior year)
- An average session duration of 11 minutes, 46 seconds (102% over last year)



We plan to increase traffic to all our digital platforms through regular posting and increased video usage. We have contracted with a videographer/film producer to create great content which will draw more visitors to our sites and tell the FOCF story in a powerful way.

Friends of Capitol Forest was also featured in an article in Thurston Talk written by Sage McLune: How a Volunteer Task Force is Shaping Capitol Forest into the Premier Mountain Bike Destination of South Puget Sound.

<https://www.thurstontalk.com/2021/02/18/how-a-volunteer-task-force-is-shaping-capitol-forest-into-the-premier-mountain-bike-destination-of-south-puget-sound/>

CONCLUSION

Friends of Capitol Forest thanks you for your membership and continued support. We welcome your ideas, input, and contributions. To reach us, please email:

friendsofcapitolforest@gmail.com.

LOVE THESE TRAILS?



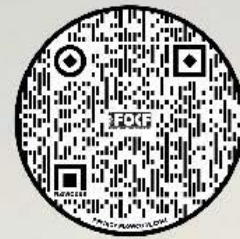
Friends of Capitol Forest is a 501(c)(3) nonprofit dedicated to making Capitol Forest and the South Puget Sound a premier mountain biking destination. We are 100% grassroots and volunteer run and depend on recreation user support to maintain trails and build new ones! Find out more:

[HTTPS://FRIENDSOFCAPITOLFOREST.ORG](https://friendsofcapitolforest.org)

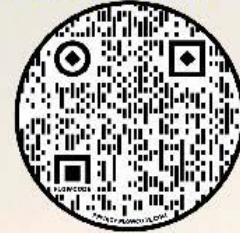
Photo Credit: Christopher Peters @dirt.coast

3 WAYS TO SUPPORT FOCF:

1. BECOME A MEMBER



2. MAKE A DONATION



3. VOLUNTEER

- ♦ Come to a work party
- ♦ Help with events
- ♦ Contribute your skills
- ♦ Join the Board

BENEFITING

- ♦ Mountain Bikers
- ♦ Trail Runners
- ♦ Equestrians
- ♦ Moto Enthusiasts

