

## COMMUNITY EVENTS FUNDING REQUEST

Due: February 14, 2013

Event Name: Tualatin Riverkeepers' Nature Recreation Events  
Address: 11675 SW Hazelbrook Drive  
City, State, Zip: Tualatin, OR 97062  
Contact Name: Monica Smiley  
Telephone Number: 503-218-2580  
E-mail address: monica@tualatinriverkeepers.org

1. **Request** (express in whole dollar amounts only)

<b>Cash</b>	\$2,500.00
<b>In-Kind Services-hours</b> (use of City property, City staff support, etc. Please explain the services requested on a separate sheet)	\$1,000
<b>Total Request</b>	\$3,500

2. **Purpose of Funding Request:**

*Nature Recreation: Connecting Tigard Residents to the River in Their Community*

**Goal :** Tualatin Riverkeepers (TRK) will provide canoe and kayak experiences on the Tualatin River for 700 participants at Cook Park in Tigard. Each spring TRK recruits and trains a new corps of volunteer Paddle Trip Leaders. Guides lead 1,000 people on paddle trips annually to promote the beauty and recreation opportunities of the Tualatin River. With fleets of canoes and kayaks, donated by the Washington County Visitors Association, TRK is able to serve residents of Tigard, neighboring cities and visitors as well.

**Nature Day Camp, Cook Park, 80 participants.**

Campers participating in Summer Nature Day Camps at the Dirkson Nature Park will participate in a one-day river adventure paddle trips. Their float trip will both start and end at Cook Park.

**Cook Park Summer Boat Rentals, Weekends, 10am – 7pm, July – September, 400 participants.** Cook Park Boat Rentals will continue to expand opportunities to experience the Tualatin River through paddle recreation by making boats and gear available to the public for rent seasonally. Nearly 500 paddlers have been served through Cook Park Boat Rentals since the operation began in 2011.

**Public Tours, Two Paddle Trips, 50 participants.** TRK will coordinate a minimum of two public tours on the Tualatin launching from Cook Park. Paddlers will have the opportunity to experience the Tualatin led by TRK's experienced guides. Perfect for first-time paddlers, families with children or anyone who would like a little extra help, TRK provides volunteer support to make the recreation experience fun and accessible

for all abilities. TRK handles all event registration through its web site at [tualatinriverkeepers.org](http://tualatinriverkeepers.org).

**Guided Kayak Tours, Four Summer Dates TBD at Cook Park, 100 participants.**

TRK coordinates with corporate and private groups to provide guided group experiences on the River.

**Tualatin River Clean Up Via Canoe, Event Dates TBD, 70 participants.**

TRK will engage 70 participants in on the river clean up. For new audiences, river clean up provides a tangible environmental volunteer experience coupled with all the beauty, wildlife and solitude of a nature recreation adventure. TRK will host one clean up event that is open to the public and one corporate event that will focus clean up efforts on the River as it flows through Cook Park.

**3. How will this event benefit the Tigard Community?**

TRK will provide canoe and kayak experiences on the Tualatin River for 700 people at Cook Park in Tigard. Of those, 400 will be residents of Tigard.

Program participants learn skills to increase their awareness and enjoyment of the natural world for a life time. First time paddlers who participate in guided canoe and kayak trips gain the skills and confidence needed to then venture out and repeat these experiences on their own. Additionally, recreation programs encourage physical activity and promote a healthful lifestyle.

Free and low cost nature recreation experiences are designed to maximize participation to achieve TRK's goal to foster long term stewardship for the Tualatin River and broader watershed. This City of Tigard Community Grant enables TRK to provide Nature Recreation opportunities in Tigard.

**4. How many Tigard residents do you anticipate participating in this event (or these events)?**

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**5. Please submit the following information with this request:**

- a. Most recent annual budget compared with the prior year's actual revenues and expenditures. The Budget should identify the period to which it applies, beginning and ending balances, major revenue sources, major expenditure categories, and number of authorized positions.
- b. Audit report or financial statements for the last fiscal year.
- c. Articles of Incorporation.\*
- d. 501(c)(3) status.\*
- e. Organization Bylaws\*

\* Information not required if it has been submitted at least once in the last five years.

Please note that a lack of adequate financial information could result in denial of request.

**In-Kind Services-hours** (use of City property, City staff support, etc. Please explain the services requested on a separate sheet)

TRK requests storage of canoes and kayaks for seasonal use at the Cook Park Maintenance Compound. TRK estimates storage space from July – September at Cook Park at \$1,000. TRK recognizes that receipt of grant funds does not guarantee use of storage space. TRK will acquire all permits needed to provide services described in this application.

**TUALATIN RIVERKEEPERS**

**2012 Actuals / 2013 Budget**

	2013 Budget	2012 Actuals
<b>Revenue</b>		
New Revenue		
Contributions	7,000	11,509
Memberships	40,000	41,223
Grant Income Pending	115,000	114,606
ESOR	6,700	4,684
Special Events	65,000	59,026
Program Service Fees	31,000	29,378
Interest	25	13
Merchandise Sales	500	685
Misc Revenue		1,460
<b>Total Revenue</b>	<u>265,225</u>	<u>262,584</u>
Released from Restriction		
Foundation Grants	16,000	
Government Grants/Contracts	80,700	
	<u>96,700</u>	<u>29,137</u>
<b>Total</b>	<u>361,925</u>	<u>291,721</u>
<b>Expenses</b>		
Personnel		
Executive Director FT	55,000	53,828
Advocacy manager PT	35,000	32,903
Environmental Education Coordinator FT	32,000	30,800
Office Administration PT	16,000	15,815
Salaries	138,000	133,346
Payroll Taxes	15,000	13,134
Health Care	7,596	6,957
Retirement	3,600	7,650
Payroll fees & charges	1,236	1,320
<b>Total Personnel Expenses</b>	<u>165,432</u>	<u>162,408</u>
Operating		
Contract Services	57,964	38,310
Events Expense	16,750	15,565
Occupancy	3,750	3,690
Postage & Printing	9,000	6,892
Audit/Review	10,000	9,515
Office Costs	8,000	7,898
Insurance	9,186	9,579
Staff Development	3,500	2,208
Travel	2,580	2,790
Equipment Expenses	4,000	3,568
Advertising	1,618	1,363
Misc (CC & Bank Fees)	2,600	3,521
Meetings/Food & Beverages	650	853
Membership/Volunteer	600	499
Board Development	200	200
Professional Dues & Membership	450	457
Business Licenses & Fees	350	343
Subscriptions / Publications	560	560
<b>Total Operating Expenses</b>	<u>131,758</u>	<u>270,219</u>
<b>Total Expenses</b>	<u>297,190</u>	<u>270,219</u>
<b>Increase/(Decrease) in Net Assets</b>	<u>64,735</u>	<u>21,502</u>