Pacific Crest Trail Association

Annual Meeting
April 20, 2013

Protect, Preserve, Promote
Liz Bergeron
Pacific Crest Trail Association
*Executive Director & CEO*

Thank you for joining us!
Introduction

Barney Mann
Pacific Crest Trail Association
Board Chair
PCTA Board Members

2013 Election Results

Joining the Board:
- John Crawford (La Jolla, California)

Re-elected:
- Denise Gilbert (Portola Valley, California) – 2nd term
- John Hoffnagle (Portland, Oregon) – 2nd term
- Eric Ryback (St. Louis, Missouri) – 2nd term

Thank You!

Goal V, Strategy A, Milestone 1
PCTA New Board Officers

- **Board Chair (Second Term):**
  Barney Mann (San Diego, California)

- **Vice Chair:**
  Christy Corzine (Weed, California)

- **Secretary/Treasurer:**
  Denise Gilbert (Portola Valley, California)

Thank You!

Goal V, Strategy A, Milestone 1
Christy Corzine (Weed, California)
John Crawford (La Jolla, California)
Sky George (Penngrove, California)
John Hoffnagle (Portland, Oregon)
Denise Gilbert (Portola Valley, California)
Scott Jacobsmeyer (Round Rock, Texas)
Barney Mann (San Diego, California)
Eric Ryback (St. Louis, Missouri)
Rick Thalhammer (Sacramento, California)

Thank You!

Goal V, Strategy A, Milestone 1
PCTA 2012 Highlights
Denise Gilbert
Pacific Crest Trail Association
Secretary/Treasurer
## 2012 PCTA Financial Results

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Actual (with value of volunteer hours)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue and Support</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Private Sources</td>
<td>$1,274,752</td>
<td>$2,913,404</td>
</tr>
<tr>
<td>Government Grants</td>
<td>953,788</td>
<td>953,788</td>
</tr>
<tr>
<td><strong>Total Revenue &amp; Support</strong></td>
<td>$2,228,540</td>
<td>$3,867,192</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trail Maintenance &amp; Ops</td>
<td>$1,206,132</td>
<td>$2,844,784</td>
</tr>
<tr>
<td>Public Information &amp; Ed</td>
<td>494,741</td>
<td>494,741</td>
</tr>
<tr>
<td>Fundraising</td>
<td>370,311</td>
<td>370,311</td>
</tr>
<tr>
<td>General &amp; Administrative</td>
<td>222,399</td>
<td>222,399</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$2,293,583</td>
<td>$3,932,235</td>
</tr>
<tr>
<td><strong>Decrease in Net Assets</strong></td>
<td>$ (65,043)</td>
<td>$ (65,043)</td>
</tr>
</tbody>
</table>

**Goal IV, Strategy A, C, Milestone 1, 4**
Revenue Sources

- Individual Contributions: 43%
- Corporate & Foundation: 36%
- Other Income: 16%
- Inkind Contributions: 3%
- Government Grants: 2%

Goal IV, Strategy A, C, Milestone 1, 4
Functional Allocation of Expenses
Without Volunteer Hours/With Volunteer Hours

Goal IV, Strategy A, C
Milestone 1, 4

Trail Operations: 72%
Public Info & Education: 13%
Fundraising: 9%
Management & General: 6%

Trail Operations: 53%
Public Info & Education: 16%
Fundraising: 10%
Management & General: 10%
Beth Boyst

U.S. Forest Service

Pacific Crest Trail

Program Manager
US Forest Service Updates
• Thanks and Acknowledgements
US Forest Service Updates

• Thanks and Acknowledgements
• Ecological Restoration at Work on the PCT
US Forest Service Updates

• Thanks and Acknowledgements

• Ecological Restoration at Work on the PCT

• Supporting Equestrian Volunteers
US Forest Service Updates

• Thanks and Acknowledgements
• Ecological Restoration at Work on the PCT
• Supporting Equestrian Volunteers
• Emerging Issues
US Forest Service Updates

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• Supporting Equestrian Volunteers
• Emerging Issues
• Saw Policy
  (xcut and chainsaw)
US Forest Service Updates

• Thanks and Acknowledgements
• Ecological Restoration at Work on the PCT
• Supporting Equestrian Volunteers
• Emerging Issues
• Saw Policy
  (xcut and chainsaw)
• Trail Corridor Protection
Introduction

Mark Conley

Bureau of Land Management
Wilderness/NLCS
Program Manager
National Scenic and Historic Trails Policy

M 6250 – National Scenic and Historic Trail Administration

M 6280 – Management of National Scenic and Historic Trails and Trails Under Study or Recommended as Suitable for Congressional Designation
Renewable Energy Projects

- Desert Renewable Energy Conservation Plan (DRECP)
Maintaining the Trail
50th Anniversary of the Wilderness Act

• Engage the public to better understand and appreciate the benefits and values of Wilderness

• Connect with young people so they can relate to and understand the values of Wilderness
PCTA Trail Operations

Mike Dawson
Pacific Crest Trail Association
Trail Operations Director
Ongoing Trailwide Threats

- Travel management minimum road analysis
- Timber harvesting/thinning
- Mountain bikes, snow machines, and other motorized or mechanized vehicles
- Special use permits:
  - competitive events
  - utility corridors
  - commercial outfitters
  - proposed communication sites
  - mineral extraction
- Private land development
- Lack of easements on private land
- Climate/environmental change
- Noise and light pollution

Goal I, Strategy A, B, C
Bureau of Land Management direction for management of scenic trail corridors

Forest Service
- Forest Planning
- Travel Management Analysis

Goals I & II
2012 Accomplishments

Youth Crews

Goal III, Strategy C
<table>
<thead>
<tr>
<th>Category</th>
<th>Volunteer Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trail Maintenance</td>
<td>88,100</td>
</tr>
<tr>
<td>Board of Directors</td>
<td>1,300</td>
</tr>
<tr>
<td>Public Info &amp; Education</td>
<td>1,000</td>
</tr>
<tr>
<td>Advocacy</td>
<td>700</td>
</tr>
<tr>
<td>Administrative</td>
<td>1,200</td>
</tr>
<tr>
<td>Total</td>
<td>92,300</td>
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</tbody>
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Goal V, Strategy B, Milestone 5, 6
2012 Accomplishments

- 593 agency meetings
- 1,172 miles maintained
- 54 miles reconstructed
- 1,637 volunteers
  - 858 new volunteers
  - 779 returning volunteers

Goal II, Strategy A; Goal II, Strategy B; Goal V, Strategy B
2012 Accomplishments
Continued Success of Existing PCTA Groups

Trail Gorillas 11,546
Can Do Crew 2,551
Carsonora Trail Crew 1,189
Quincy Area Volunteers 429
Tahoe Area Volunteers 840
Will Work for Krumm’s Crew 987
Lyon’s Pride Trail Crew 2,081
Mid-Oregon Volunteers 4,881
Mt. Hood Chapter 8,611
North 350 Blades 2,172

Goal II, Strategy B; Goal V, Strategy B
2012 Accomplishments

24 Volunteer Trainings

Goal II, Strategy B, Milestone 5
Fundraising Report

John Crawford

Fundraising Committee Chair
Fundraising Report

Membership 7,334 -15%

- 50 states, DC and Guam, and 21 foreign countries
- 258 Crest Circle donors  
  - monthly giving program

Goal IV, Strategy A, Milestone 2
Fundraising Report

Private Revenue $909,013*  +5.2%
Government Assistance $953,788  -14.0%

*Includes bequest: $44,240

Goal IV, Strategy A, Milestone 1
Legacy Donors 35 +16%

Members who have notified us that they have included PCTA in their estate plans
Notable Accomplishments

- Revamped Direct Mail Program
- Increased board involvement in major gifts fundraising
- Developed groundwork for foundation fundraising
- Increased our awareness with companies in Outdoor Industry
2012 Highlights

Liz Bergeron

Pacific Crest Trail Association
Executive Director & CEO
2012 Highlights

- PCTA’s response – mountain bikes
- Communicator and Trail Dirt
- Permits, Medals and Completion Certificates
- Partnership for the National Trails System
New website

Goal VI, Strategy C, Milestone 4
Social Media

<table>
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<tr>
<th></th>
<th>1/1/2012</th>
<th>12/31/2012</th>
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</thead>
<tbody>
<tr>
<td>Facebook likes:</td>
<td>9,070</td>
<td>14,093</td>
</tr>
<tr>
<td>Facebook impressions:</td>
<td>140,000</td>
<td>220,000</td>
</tr>
</tbody>
</table>

Impression: # of times a post from our Facebook page is displayed throughout Facebook
Introducing PCTA Staff

Goal V, Strategy C
Strategic Plan

Rob Eskridge

Growth Management Center
Questions
Thank You

for supporting the Pacific Crest Trail and the Pacific Crest Trail Association