

MARIPOSA FAMILY LEARNING CENTER

ANNUAL REPORT

2024



MARIPOSA
FAMILY LEARNING CENTER

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LETTER FROM OUR LEADERSHIP



JAN RICHARDS
Board President

Dear Friends,

With immense joy and heartfelt gratitude, we are pleased to present you with our 2024 Annual Report in celebration of Mariposa Family Learning Center's 5-year anniversary. Reaching this milestone is both a time for reflection and a moment of celebration, honoring the dedication of our staff, families, and supporters who have made this journey possible.

As we reflect on the journey of providing affordable and accessible childcare to families in the Montopolis neighborhood of Austin, we are filled with pride for the positive impact we have collectively made in the lives of our children and their families. Our journey began in 2018 as a vision of Austin City Lutherans to provide high-quality child care regardless of a family's ability to pay. With community support and dedicated volunteers, Mariposa opened its doors in February 2020 to serve toddlers and their families. Thanks to our strong leadership, the commitment of our school's staff, and the hard work of our board of directors, Mariposa continues to flourish in an area of Austin categorized as a childcare desert.

As 2025 dawns, we are working with community leaders and the City of Austin to expand Mariposa's reach. Each success story we've witnessed is a testament to the power of collective compassion and the boundless potential of every family. We continue to stand as a beacon of hope for the children -now including infants - and families entrusted to our care.

None of this is possible without the unwavering support from donors, volunteers, partners, and the tireless dedication of our remarkable staff. Together, we create a community of care and love, providing safe and nurturing environments where infants and toddlers can blossom.

As we venture into the future, we remain steadfast in our commitment to causes that matter, and creating a world where everyone has the opportunity to thrive. Your continued support inspires and motivates us to face any challenge that lies ahead — approaching this special work with joy and purpose.

Thank you! With boundless gratitude,

Jan Richards | Board President



OUR MISSION

VISION

A community where all families can access high-quality, early childhood care they can afford, in which their children safely explore, joyfully learn, and fully thrive.

MISSION

Mariposa Family Learning Center provides high-quality, nurturing, and comprehensive early childhood care and supportive family programming, regardless of a family's ability to pay.

IMPACT HIGHLIGHTS

Mariposa Family Learning Center (MFLC) has made a significant impact on our community in 2024, providing essential early childhood education and support to families. MFLC remains committed to creating a nurturing environment where children and families can grow and thrive.

Impact Highlights: This year, MFLC served **17** families and **20** children, offering a personalized and enriching experience. With **2,784** attendance days and **22,512** attendance hours, the center provided a safe, engaging space for young learners.

Nutrition and wellness were key priorities, with **5,500** morning and afternoon snacks provided to ensure children were fueled for learning and play. Outdoor education also played a vital role, with **68** hours spent in the garden. These hands-on experiences connected children and families to nature while fostering curiosity and teamwork.

Promoting early literacy through the Growing Readers program, MFLC distributed **64** new books this year, helping families build home libraries and encouraging a lifelong love for reading.

MFLC's impactful work was made possible through funding from the TLLC Foundation and the TWIB Foundation, which supported the continuation of vital programs that strengthen families and enrich children's lives.

Through its dedicated efforts, Mariposa Family Learning Center remains a source of hope and opportunity, empowering families and helping shape a brighter, more connected future for our community.



**17 families/
20 children**

Served

68 Hours

Spent in the garden with
children and families



64 New Books

Distributed through the
Growing Readers program

Service provided

**2,784 days/
22,512 hours**

Healthy meals & snacks provided

5,500

3



FINANCIAL OVERVIEW

Mariposa Family Learning Center has experienced significant growth in recent years as it has expanded its programs and services post-pandemic. The organization has consistently increased its operating budget year-over-year, reflecting both growing enrollment and the desire to invest in its staff, particularly in areas like salaries and the hiring of key personnel.

Key Takeaways from MFLC's Financial Growth and Budgeting Trends:

1. Significant Budget Increases:

- **2022 Operating Budget: \$380,000** — A substantial increase from 2021, driven by the opening of an infant care room.
- **2023 Operating Budget: \$465,000** — Again, a significant jump, reflecting increased enrollment in the infant care room and expanded programming.
- **2024 Operating Budget: \$547,000** — The trend of growth continues, largely attributed to a significant salary increase for caregiving staff and the planned hire of a full-time development director for fundraising and marketing purposes.

2. Efficient Budget Management:

- Despite these large increases in budget, MFLC has been able to manage its finances efficiently. In both 2022 and 2023, the organization spent nearly 10% less than its budgeted amounts, showcasing a pattern of spending below budget.
- **2024 Projections:** Even with the larger budget, it is projected that actual spending will be about 12% below the approved budget for the year, primarily due to the deferral of hiring the full-time development director.

FINANCIAL OVERVIEW

CONTINUED...

3. Payroll and Staffing Costs as Primary Budget Drivers:

- **Payroll, Benefits, and Related Costs:** These accounted for the largest portion of the 2024 budget (73%, or nearly \$400,000). This is in line with the organization's goal to better compensate its caregiving staff in recognition of their role in providing high-quality child care.
- **Hiring of Development Director:** Although budgeted for in 2024, the position of full-time development director has been deferred until early 2025.

4. Other Key Operating Expenses:

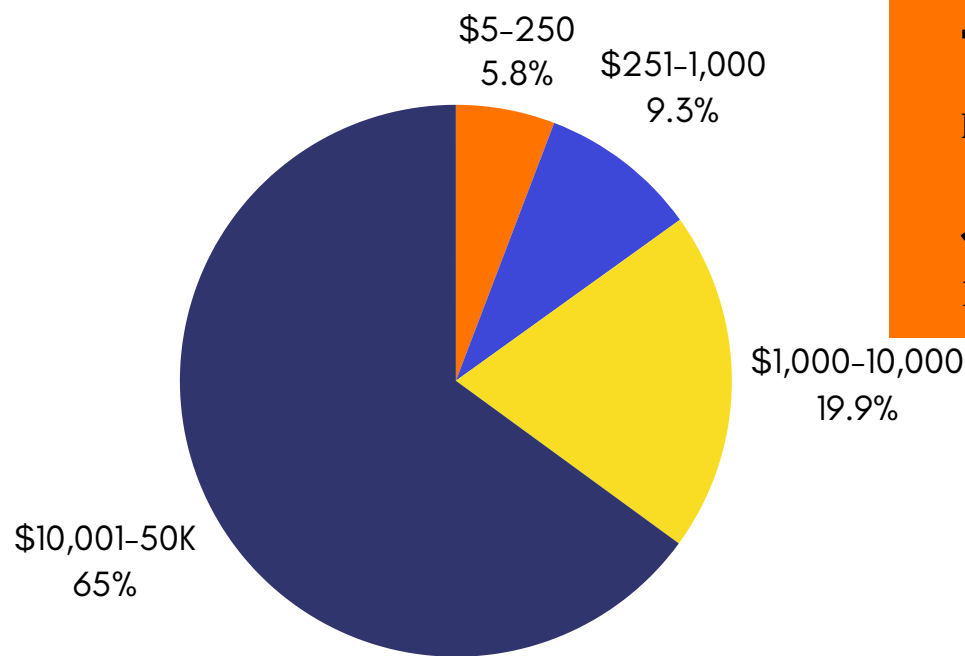
- **Independent Contractors:** Budgeted at \$66,000 (12% of the overall budget) for services like accounting, bookkeeping, and fundraising support.
- **Facilities and Equipment Maintenance:** \$32,000 (6% of the overall budget), including costs for maintenance, insurance, and upkeep.
- **Other Operating Costs:** \$39,000 (7% of the budget), covering provisions for children's meals and snacks, teaching supplies, and childcare supplies.

In summary, MFLC has demonstrated financial prudence while aggressively expanding its services. The organization's ability to operate below budget, especially in the face of increased expenditures, shows strong fiscal management. Careful attention will need continue to be given to balancing continued growth, staff compensation, and investment in key roles like the development director to ensure long-term sustainability.



REVENUE BREAKDOWN

GIFT LEVELS AND AMOUNTS



375

Total donors

\$1 - \$50,000

Gift Range

187

New donors since 2019

54

New donors in 2024

GRANTS

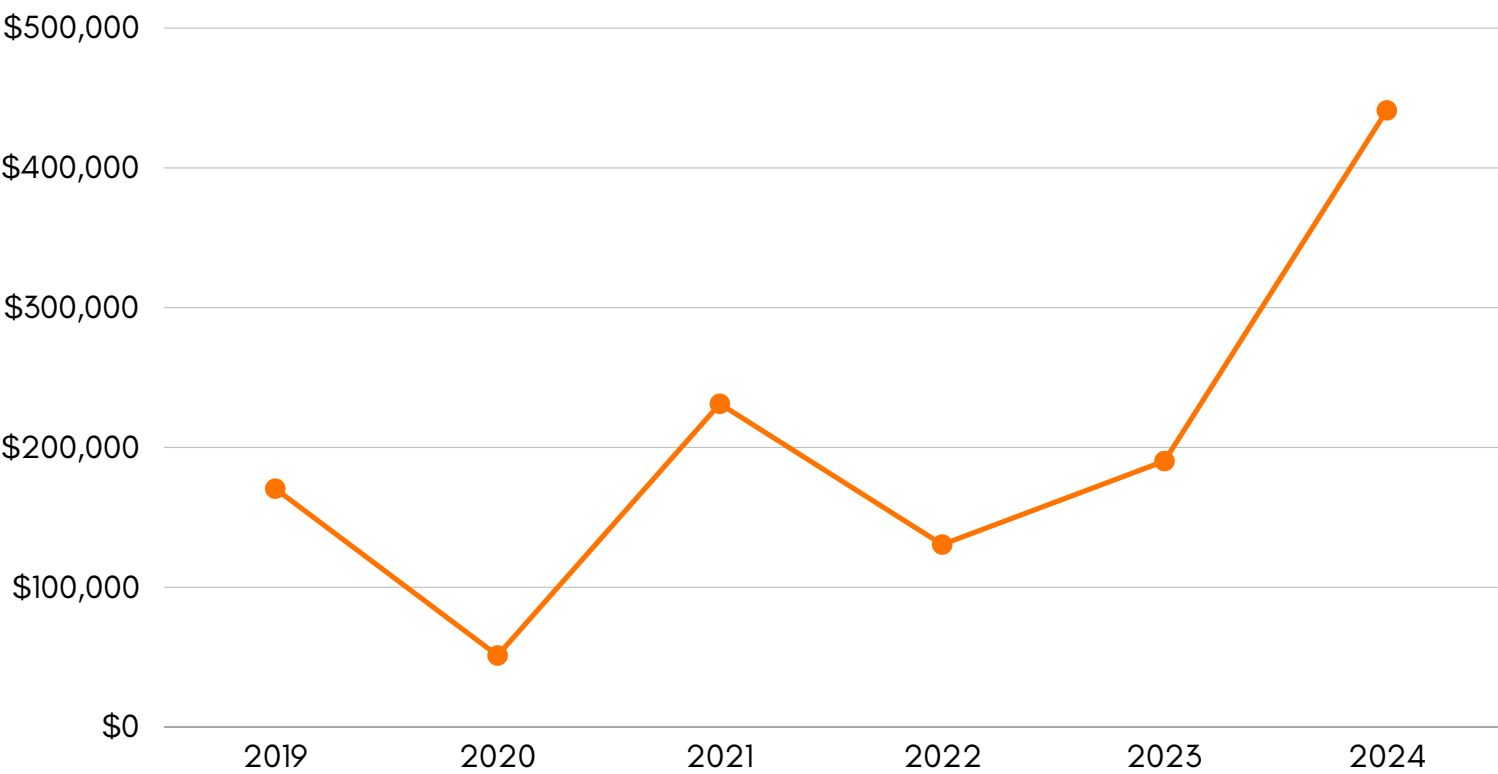
\$2,500

Texas Women in Business

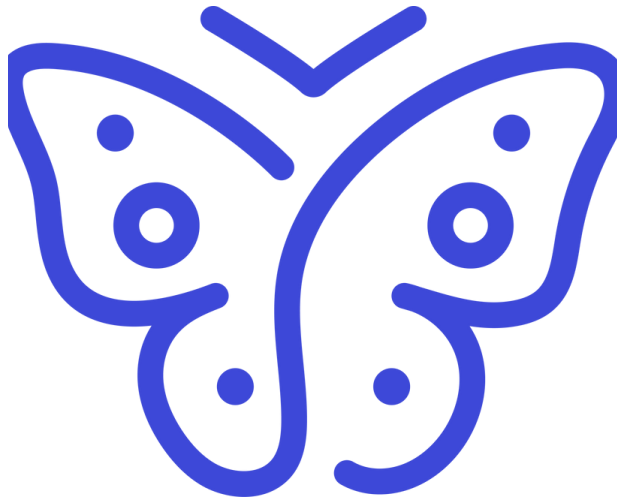
\$2,500

Triumphant Love Lutheran
Church Endowment Fund

FUNDRAISING OVER THE YEARS



TOP SUPPORTERS



Thank you to our **generous founding donors** who have believed in the Mariposa vision since the beginning!

And thank you to all our **new supporters** for understanding the importance of supporting families on Austin's East Side and finding your way to Mariposa! We value each of our supporters.

Mark and Naomi Tate 🦋 Mike and Elaine Riggs 🦋 Austin City Lutherans 🦋 Butterfly Christian Preschool 🦋 Sandy Sterling 🦋 Triumphant Love Lutheran Church 🦋 Michael Pfluger 🦋 Larry Wikelius 🦋 William and Yolanda Heine 🦋 Philip Drake 🦋 Michael Connors 🦋 Vernetta Westbrook Dana and Nicholas Dertien 🦋 Ronny Pinckard 🦋 Dee and Robert Jackson 🦋 Donald Aldeen 🦋 Kara Hobbs 🦋 Nathan Boyne 🦋 Carol Renker 🦋 Gene and Jan Richards 🦋 Mike Connors 🦋 Mary Kohls 🦋 St Martins Lutheran Church 🦋 Reggie Kikts 🦋 Felipe de Jesus Leal Romo 🦋 Veronica Marquez 🦋 Glenn and Patti Hjelm 🦋 Clay Johnson 🦋 Rebecca Roach 🦋 Bob and Marilyn Stern 🦋 Jennifer Arndt Laura Baker 🦋 Patricia Lerdo de Tejada 🦋

2024 MILESTONES AND KEY INITIATIVES



- * **Education**
- * **Healthcare**
- * **Environmental**



Graduation: three MFLC children moved on to pre-k and kindergarten this summer



We established the **Mariposa Sanctuary** in memory of MFLC's own Adryana Aldeen and launched a monthly giving campaign in celebration of her lasting impact on the organization



Mariposa enters its **5 Year Anniversary** of providing exceptional, accessible childcare in the Montopolis neighborhood of East Austin



Continuing Education: two of our teachers completed the first year of their three year-long training with [Texas School Ready](#)



MFLC engaged in **effective advocacy** to support the passing of Travis County Proposition A in November 2024 to expand quality childcare access to meet the needs of more families in Travis County

IMPACT MOMENTS

"Mariposa means so much to us. The care and love that the staff bring to each interaction with our child warms our heart. This is a really special place."

– Chris S.



Unveiling of the Mariposa Sanctuary in honor of Adryana Aldeen Nov 2024

“My son has needed some early intervention support and i had the choice to send him to a facility where they would provide the support or have the therapist provide services at Mariposa. The staff was very welcoming and supportive of helping him get the services he needed. Not only were they supportive of him, but they kept an eye on him to ensure that the therapy aligned with our shared values. Very soon after he started therapy the staff quickly noticed some stress response behaviors and without hesitation brought it to my attention and to the therapist’s attention.... Again, without hesitation they alerted me and I was able to determine that this particular therapist was not in my son’s best interest and I was empowered to make a change.

Had it not been for Mariposa and their willingness and openness to support my son, I was able to ensure that he was getting the therapy he needed that aligned with my values. I shudder to think how my son could have been impacted had I had no other option but to have his therapy conducted in a facility without people who love and know him around to notice the changes in him. I will forever be grateful for that.” – Lisa E.



Growing healthy snacks and learning how to take care of the environment.

LOOKING AHEAD: 2025 GOALS AND VISION

EXPANSION

Doug Dawson of McConnell and Robertson Architects worked with MFLC board members and leadership to create a conceptual design of a future Mariposa facility. This facility can serve up to 60 children at our current location with the hope that we can continue to operate from here: our current location is strategic in its proximity to Allison Elementary School and because it is located in a childcare desert where children and families are underserved.



MFLC continues to work with the City of Austin's Parks and Recreation Department and Economic Development Department, as well as elected officials, to ensuring a long-term lease of the property before moving forward with these plans. **By early 2025, we aim to have an answer from the city about whether we can stay at our current location.**

Thank you for the time and talent given to this effort, especially our Expansion Task Force, Doug Dawson, and the McConnell Robertson firm for creating this concept plan.

WHAT'S UP NEXT

- Take next steps to expand the facility and increase staff to serve up to 60 children
- Elevate education and skills development for children, parents, and teachers in 2025
- Continue providing healthy, whole-food snacks from the garden, dual language education, nature learning, and time spent outside to build strong bodies and problem-solving skills
- Expand meal services to include daily hot lunches, breakfast and snacks

CONTACT US



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