

**CITY OF BAINBRIDGE ISLAND
2019 LODGING/TOURISM FUND PROPOSAL COVER SHEET**

Project Name: Off-Island Advertising Package

Name of Applicant Organization: Bainbridge Arts & Crafts

Applicant Organization IRS Chapter 501(c)(3) or 501(c)(6) status and Tax ID Number:
501(c)(3)
EIN 910714664

Date of Incorporation as a Washington State Corporation and UBI Number:
Date of Incorporation: 5/25/1954
UBI Number: 189 002 392

Primary Contact: Cheryl Besser, Executive Director

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Please indicate the type of project described in your proposal:

<input type="checkbox"/>	Project Type
<input checked="" type="checkbox"/>	Tourism marketing
<input type="checkbox"/>	Marketing and operations of special events and festivals designed to attract tourists
<input type="checkbox"/>	Supporting the operations of a tourism-related facility owned or operated by a nonprofit organization*
<input type="checkbox"/>	Supporting the operations and/or capital expenditures of a tourism-related facility owned or operated by a municipality or a public facilities district*

*If the proposal requests funds for a tourism-related facility, please indicate the legal owner of that facility:

N/A

LODGING/TOURISM FUND APPLICATION

Applicant Information

Please respond to each of these questions in the order listed. If the proposal includes multiple partners, please include the requested information for each organization.

1. Describe the applicant organization's mission, history and areas of expertise. Describe the applicant's experience in tourism promotion on Bainbridge Island and its demonstrated ability to complete the proposed project.

Mission: Founded in 1948, Bainbridge Arts & Crafts (BAC), a nonprofit art gallery, encourages the creation and appreciation of fine contemporary art and craft by exhibiting and selling the work of Northwest artists, and by offering art education to a county-wide audience of all ages. Specializing in art, all-free art education, and art-centered outreach, BAC is the only nonprofit art gallery on Bainbridge Island that provides ongoing opportunities for artists while offering completely free art experiences to tourists, locals, students, teachers, seniors, and the healthcare community.

History: Bainbridge Arts & Crafts was founded in 1948 by a group of local artists who wanted to learn about art, sell art, and see more art created by a wide variety of local artisans and Northwest luminaries. The first meeting in a Bainbridge home gave way to larger gatherings in churches and public halls. By 1953, Bainbridge Arts & Crafts had settled in its first professional home inside "The Old Review Building" near the current ferry terminal drive. The space buzzed with ongoing classes led by local and Seattle artists. No topic or medium was too sophisticated or too humble to explore, whether it was painting, life drawing, or sculpting in dough. (Yes, sculpting in dough.)

Bainbridge Arts & Crafts formally incorporated as a nonprofit in 1958 to further its mission of supporting Northwest artists and providing art education to the community. These concurrent goals have endured. We provide a sales venue for local and regional artists so that we may contribute to their livelihood; we complement arts education in local schools; we put art to work in the human services arena; and we partner with other community organizations across disciplines to broaden our reach and strengthen our ties. All of our activities underscore the richness of Bainbridge Island as a thriving arts community and, equally importantly, as a thriving arts destination.

Areas of expertise: As an island institution and oldest nonprofit art gallery, outreach organization, and education center, Bainbridge Arts & Crafts' areas of expertise and public impact are multi-pronged. By showing and selling fine works of contemporary art and craft, we bring to light new art by Northwest artists, which engages the public and nurtures the livelihoods of artists at all stages of their careers, all year long. We exhibit the work of over 250 local and Washington State artists, (more to come!), through our newly renovated gallery and through a rotating special exhibition program that spotlights a subset of artists, mediums, and/or special themes. We install new special exhibitions once per month without fail. In 2017-18 we installed 29 special exhibitions featuring work by 163 artists working in an array of mediums.

BAC's storefront, special exhibition program, and year-round educational activities draw visitors from all over the country and the world; last year we welcomed 35,189 visitors and shipped works of art to 31 states as well as to Canada and China. Our First Friday artist's receptions are typically full to bursting, consistently welcoming 200-325 visitors per event.

At the same time, by offering completely free visual art education programming, we take the joy of making and learning about art to people of all abilities and means. Of particular significance to our tourism efforts is our First Saturday Artist's Insight series. These monthly artist talks and demos get the public in front of artists at work, offering intimate insights into the artistic process. Last year we offered 24 free Saturday events with a total of over 250 attendees. We encourage a casual, drop-in environment that helps break down barriers between artists and the public. And the fact that we offer these events year-round, not just in the heavy tourist months, underscores our commitment to drawing visitors during the off-season.

Experience in tourism promotion: Art is a big tourist draw, and Bainbridge Island has developed an increasingly fine reputation as an arts destination. Visitors to Bainbridge Island frequently wish to take home their own physical memento of the Northwest, one that tells a story of the region and of their visit. When tourists walk through our gallery, their questions, comments, and target acquisitions revolve around *local* and *special*. Frequent questions include: "Was this made by a local artist?" or, "We just took our first Washington ferry ride. Do you have any paintings of ferries?" or, "Do you have any Northwest glass that I can ship home to my relatives." Visitors have a desire to own a work of art that is local, that is representative of our beautiful region, and that is hand-made, one-of-a-kind, and of outstanding quality. Serving this need is Bainbridge Arts & Crafts' specialty, and in doing so, we fill an important niche in Bainbridge Island's visual art scene.

We are an island institution, to connect with visitors, we share with them the story of Bainbridge Arts & Crafts. Founded in 1948, BAC was the first nonprofit arts organization on Bainbridge Island, and since our inception, we have consistently nurtured the development and livelihood of artists at every stage of their careers by publicizing, showing, and selling their work.

Equally important, we provide vital arts programming for schools, grants for local art teachers, and college scholarships for art students. We also send teaching artists into retirement centers and medical facilities year-round, utilizing our expertise to extend the proven healing power of creating art.

We also tell visitors the stories of our artists. We represent 250 artists working in a wide range of mediums. We know these artists, we know where they come from, and we are able to articulate to visitors what makes their work special. What's more, we're able to make visitors feel wonderful about their purchases because they know that the proceeds are going to support free visual art education and outreach in the local community. Visitors tell us that they like knowing that what they buy is having a positive impact on the community that they're visiting.

We consider ourselves ambassadors of Bainbridge Island and call upon our "inner concierge". When a visitor comes through our doors, we always inquire about their day, their activities and their desires for a meal while on Bainbridge Island. We are full of suggestions and always offer directions or a map. Some customers even come back to tell us how grateful they are for our input and let us know that we made their day(or stay here), even better! And a lot of times they come back to say hello and shop in the gallery their very next visit. Many times, the next year!

In addition to our direct customer interactions, Bainbridge Arts & Crafts has a robust year-round marketing plan that promotes our exhibitions and offerings. We distribute a monthly exhibition postcard to 1800 members, patrons, and visitors per month. We have a fresh, up-to-date, easy-to-navigate website. We have a lively social media presence with 1500 Facebook followers. We post our events and exhibitions in community calendars throughout the region including our local publications and *The Stranger's Arts & Performance Quarterly*. We place printed display advertisements in local publications including *The*

Bainbridge Review, The Kitsap Sun, Bainbridge Island Magazine, and Currents as well as the regional publication *Art Access*. We also place monthly ads on the Washington State Ferry video screens.

It is to help support "off island" advertising outlets – *Art Access, The Stranger's Arts & Performance Quarterly, the Washington State Ferries and Seattle Magazine* – for which we seek \$16,000 in LTAC support this year. The three printed publications have large and broad-based distributions throughout the Pacific Northwest along with a strong online presence. And the Washington State Ferry ads are seen by thousands of visitors each year. It is through those outlets that we reach the largest number of tourists and visitors and can, in turn, promote our island as a rich cultural destination.

Demonstrated ability to complete the project: BAC has successfully completed every project made possible in part or in full through grant funds received from the LTAC.

2. If appropriate, please identify the project partner(s) and briefly describe the involvement of each. Please note that the maximum award of \$125,000 will apply to any single project, even if proposed by a team of partners.

While Bainbridge Arts & Crafts is not partnering with one particular organization in our request for LTAC funds this year, it's important to note that in carrying out our exhibitions, education programs, and outreach efforts, we partner with many different businesses and organizations all year, every year. Partnerships this past year included but were not limited to:

The Bainbridge Island School District and local private schools. Bainbridge Arts & Crafts supports visual art education in Bainbridge Island schools by providing annual grants to art teachers and scholarships and prizes to students, and by exhibiting artwork by K-12 students each May. Our annual student shows draw not just local families but also grandparents and the first wave of seasonal tourists. These shows generate an incredible amount of enthusiasm among visitors, who are amazed at the high caliber of student work produced on Bainbridge Island.

Two of our favorite Student Show stories involved visitors from off-island. In one case, an off-island visitor saw a student's ceramic fish sculpture in our front window and offered \$800 on the spot. (Incidentally, the student was brand new to art that year – and the experience prompted him to keep going. The subsequent year, he was a multiple award-winner at Bainbridge High School's annual Student Art Fair.)

In another instance, a representative from a national textbook company, who happened to be visiting Bainbridge, saw a student's photograph on our wall. Six months later, the textbook was published with that same student's work on the cover.

Our annual student shows give an important boost to young exhibiting artists, *and* they paint our island's schools and art programs in a tremendously positive light.

Art-centered businesses including Winslow Art Center, Artists' Edge, Sketch Seattle, and M. Graham Paint Company. We have collaborated with these businesses for several years in a row to stage our highly successful annual plein air festival, Paint Out Winslow. We regularly refer customers and artists to these businesses as well as to galleries and frame shops like Roby King and Jeffrey Moose Gallery in Winslow, and Wildfire Framing in Rolling Bay.

BARN, the Bainbridge Artisan Resource Network. BARN, the Bainbridge Artisan Resource Network. We are currently presenting an exhibition with BARN (**BARN @ THE ART PROJECT: COMMUNITY PARTNERS**, September 7 – 30, 2018). This is our third annual show with BARN and features work by members of BARN. This exhibition showcases our local visual art community.

Our artists. We consider our artists to be primary partners. We show the work of artists living throughout the Northwest, from Seattle to Sequim to Port Townsend to Portland to Twisp. These artists are effective co-promoters, and those who participate in special exhibitions during any given month will bring a fresh crop of visitors to Bainbridge to see their work.

3. If appropriate, please list each project and amount of funding awarded and utilized from the Lodging Tax (Civic Improvement) Fund within the last five years (2013-2017).
 - **2018:** Advertising in the Stranger: \$1,600. Plus, Postcard Bulk Mailing: Off-Island, \$1080. 10 months of Washington State Ferry video screen advertising, \$2,500
 - **2017:** Twelve months of Washington State Ferry video screen advertising: \$3,000
 - **2015:** Spring, summer, and fall listings in *Art Access* Magazine, plus 10 months of Washington State Ferry video screen advertising: \$3,449
 - **2014:** Seven months of Washington State Ferry video screen advertising; four quarters of listings and images in *Art Access* magazine; one front cover of *Art Access* to promote the Johnpaul Jones exhibit in April: \$5,160
 - **2013:** Six months of Washington State Ferry video screen advertising; four issues of listings in *Art Access* magazine; one cover of *Art Access* to promote the Keiko Hara exhibit in July: \$4,500
4. If any projects previously funded through the Lodging Tax (Civic Improvement) Fund were not completed and/or if reports were not submitted to the City as requested, please explain:

Bainbridge Arts & Crafts has successfully carried out and reported on every project funded through the Lodging Tax (Civic Improvement) Fund.

Project Information

1. Describe the proposed project.

a. Scope: Identify the Project's main objectives and how each will be achieved. Be as specific as possible about the proposed services, measurable impacts, distribution method, and costs.

The primary objective of our 2019 Off-Island Advertising Program, for which we are seeking **\$21,500** from the LTAC fund, is to promote tourism for Bainbridge Island. We want to build awareness and excitement among ferry passengers, hotel guests, museum-goers, and gallery hoppers that Bainbridge Island is a priority destination in large part because of our thriving arts scene.

To achieve our objective, Bainbridge Arts & Crafts will purchase:

Twelve months of listings, images, and map placements in *Art Access* magazine. *Art Access* is one of the most comprehensive guides to monthly art shows and art events in the Puget Sound region, and we have long considered it our most effective, broad-reaching means of advertising our exhibitions. Its 11,000 print magazines are distributed every other month to concierge desks, luxury hotels, museums, galleries, fine restaurants, coffee houses, art supply stores, frame shops, and bookstores from Bellingham to Portland. Tour leaders and convention planners frequently place copies of the elegant magazine in their guest packets.

Art Access also provides all of its content online via Facebook and at www.artaccess.com including directories, listings, maps, and an e-magazine that is easy to access from a mobile device.

Twelve months of video screen advertising on Washington State Ferries. Each month, Bainbridge Arts & Crafts will produce a unique ad that will be projected on 16 screens (6 on the Tacoma, 6 on the Wenatchee, 2 at the Bainbridge terminal, and 2 at Colman Dock). Our 15-second ad will be projected on each of the 14 screens once during every 15-minute loop for 20 hours each day 30 days per month, adding up to 38,400 spots per month. BAC staff produces these digital ads in-house, and WSF offers us a significantly reduced nonprofit rate of \$250 per month. Washington State Ferries are the biggest tourist attraction in Washington State; this advertising rate is an outstanding value.

Four quarters of advertising in *The Stranger's Arts & Performance Quarterly*, plus additional *Stranger "calendar section" weekly advertising with other galleries.* *The Stranger* targets a vibrant, sometimes alternative, always art-loving audience. In their own words: "Stranger readers are affluent urbanites in their 20s and 30s with impressive disposable incomes and an appetite for everything the city has to offer. Our readers DO THINGS: They're the ones out on the town, eating and drinking, seeing music and art, voting, and buying local. Advertising in one of *The Stranger's* many targeted local media products is the easiest and most effective way to reach the most active consumers in the fastest growing city in America." THIS is a demographic that needs to be coming to Bainbridge to experience our art scene! And a presence in *The Stranger's* always-anticipated *Arts & Performance Quarterly* sends a message to those living in and visiting Seattle that Bainbridge Island is a sophisticated player in the Puget Sound arts community. Typically galleries like ours, advertise in the calendar section, as well. This offers us another opportunity to have a presence in the "to be seen and not missed" art culture on Bainbridge Island.

A 4.75-inch square ad runs \$380, and with a commitment to a full year of ads comes a stair-step discount of 5, 10, and 15 percent for each of the subsequent issues, totaling \$1,406 for the year – a great display advertising deal.

In addition, a once a month ¼ page ad would promote The Art Project monthly exhibitions. Promoting a Bainbridge Island experience based on our monthly Art Walk. (ie. "Experience Art Bainbridge Style". The additional ad promoting our Art Walk Openings runs \$441 a month. A full year of these ads, totals \$5,500.

Twelve Seattle Magazine ads | one per month. Seattle Magazine targets a wide ranging, sophisticated audience interested in participating and experiencing the arts, culture, and events in the city and the region, as well as supporting restaurants and shops along the way. The demographic focus for Seattle Magazine is different than *The Stranger* and provides a complementary audience to be reached. Seattle Magazine's audience covers all age groups including older groups, and appeals more directly to women and to families. Seattle Magazine is one of the Seattle hotel industry choice's for a free take home, in –

room magazine. Please see the attachment for some Seattle Magazine ad ideas. They highlight the “Experience Art Bainbridge Island Style”.



1000BAC Test Ad
Seattle Mag.r2.pdf

Together these two publications will attract a broad audience to Bainbridge Island and The Art Project. Our island city is a short excursion across the Sound by means of a ferry ride – and yet from the city.

Twelve New Exhibition Postcards | Bulk Mailings An 8.5” x 5 ½” artful postcard is mailed out every month to announce each new Art Walk Exhibition Opening, along with Artist’s Insight talks, a free event in the gallery. 36% of our bulk mailings are off-island. Monthly Bulk mailing costs \$250 x 12. Total+\$3000. 36%=\$1080.

- b. Budget:** Include a detailed budget for the proposed project itemizing expenses and income. Include the amount requested from the Lodging Tax Fund and identify other sources of funding anticipated or obtained, including matching funds, as well as any in-kind contributions necessary to complete the project.

Please see the attached project budget.

- c. Schedule:** Provide a project timeline that identifies major milestones.

Bainbridge Arts & Crafts will purchase, produce, and place the following ads from January 1-December 31, 2018:

- Twelve Washington State ferry ads, one per month
- Six Art Access listings and images, one every other month
- Four Stranger APQ ads, one per quarter, plus additional art related ads one per month.
- Twelve Seattle Magazine ads, one per month
- Monthly off-island New Exhibition Postcard mailings (36% of our total mailing)

If applicable, please describe the project’s scalability. How would the project scope and budget be adjusted should the full amount of the LTAC funding request not be awarded? Please provide specifics.

Our advertising package project is extremely scalable. As LTAC elected not to award Bainbridge Arts & Crafts the full amount originally requested in October 2017, we have scaled back the number of publications we originally intended to advertise in, and earmarked additional funds from upcoming exhibition sales to cover the difference. This final proposal, along with the attached updated budget, reflect those changes.

2. Provide a brief narrative statement to address each of the stated selection criteria. Describe

outcomes anticipated from each criterion, as well as the overall project.

- a.** Expected impact on increased tourism in 2018. Please provide specific estimates of how the project will impact the number of people traveling fifty miles or more to Bainbridge Island for the activity, or who will travel from another country or state outside of Washington State to attend the activity. If appropriate, compare/contrast this impact to the actual or estimated number of tourists at your event/facility in 2016 and estimates for 2017.

BAC measures the effectiveness and importance of our off-island advertising in three ways: by tracking sales year to year, by tracking gallery attendance, and by tracking the number of items shipped out of state and out of country each year.

Income from the sale of artwork in 2018 sales was \$407,534; 2017 sales totaled \$499,106. We attribute this dip to the 3 month store closure for a much needed remodeling. We are a 70 year-old organization and were in need of a face lift. At the same time we rebranded the gallery and created a new image to attract a broader reach.

A second measure is the number of people who come into the gallery, which we track at the front desk. In 2018, we had 25,650 visitors. In 2017, we had 35,189. The decrease in visitors was due to the store closure. This is why we are asking for an increase in advertising spending. So that we can reach a broader audience and increase revenue. More than ever, BAC needs the means to maintain a robust advertising program.

We also assess our tourism appeal by the number of items shipped and the geographical spread of the shipping destinations. In 2018 we shipped artwork to 34 states and 2 foreign countries.

While Bainbridge Arts & Crafts cannot provide a precise breakdown of resident vs. tourist activity within our measurement categories, we know that advertising “across the water” is a critical component building visitor awareness year after year.

- b.** Expected impact on or increase in overnight stays on the island. Please include actual or estimated numbers of tourists who will stay overnight in paid accommodations in Bainbridge Island lodging establishments in 2018 as a result of the proposed activities. Please include the basis for any estimates.

Any overnight stays directly resulting from Bainbridge Arts & Crafts activities will likely come from friends and family who visit artists in celebration of our opening exhibitions, from grandparents and other extended family members who want to see the student art shows, and from our annual plein air festival, Paint Out Winslow. Twelve artists’ receptions, one student art show, and one annual festival total 14 special events, with the potential of one to two overnight stays per event, for a total of 14-28 room nights per year.

- c.** Projected economic impact on Bainbridge Island businesses, facilities, events, and amenities, including sales of overnight lodging, meals, tours, gifts, and souvenirs (helpful data may be found on the Washington State Department of Commerce website).

Bainbridge Arts & Crafts serves our island’s business and cultural community by regularly referring visitors to local restaurants, hotels, businesses, and cultural facilities. Our staff knows the island well

and is always ready with suggestions for where to go for meals, retail endeavors, local shows and movies, fresh local food, local lodging, and our wonderful museums. In addition to Winslow attractions, we enjoy sending visitors with cars further afield to our various neighborhood centers and north and south-end attractions. Want natural tranquility? Visit Bloedel Reserve or Fay Bainbridge State Park. A film, a great bite to eat, and a beautiful boutique overnight? Lynwood Center. Convenient lodging with a great pub lunch and coffee nearby? Island Village. A farm experience or an outstanding nursery? Bainbridge Island Farms, Bainbridge Gardens, or Bay Hay & Feed. The list goes on.

The majority of BAC staffers have lived on Bainbridge Island for many years and frequent these neighborhoods and businesses ourselves. We at Bainbridge Arts & Crafts know that we are one part of Bainbridge Island's whole tourist experience, so we revel in referring people elsewhere. Our sincerity and enjoyment resonate outward to visitors' overall positive experience of our rich island.

In addition to anecdotes, there is data. In 2017, Bainbridge Arts & Crafts used the Americans for the Arts' *Arts & Economic Prosperity calculator* to assess the economic benefits that BAC brings to Bainbridge Island. Based on BAC's expenses and visitor count, Americans for the Arts calculated that our organization generates \$811K in local household income; \$59K in local government revenue; and \$62.5K in state government revenue.

Americans for the Arts emphasizes that "What makes the economic impact of arts and culture organizations unique is that, unlike most other industries, they induce large amounts of related spending by their audiences. For example, when patrons attend a performing arts event, they may purchase dinner at a restaurant, eat dessert after the show, and return home and pay the baby-sitter. All of these expenditures have a positive and measurable impact on the economy." See the calculator at www.americansforthearts.org/sites/default/files/aepiv_calculator/calculator.html.

- d.** The project's potential to draw visitors to the Island and increase overnight stays during the off-season, i.e., October 1 until Memorial Day.

As described earlier, we will measure amount of sales, number of items shipped, number of visitors, and number of artists, friends, and family who stay overnight after attending opening receptions at BAC during these off-season months.

- e.** The applicant's demonstrated history of organizational and project success.

BAC has successfully completed every project funded with support from LTAC as well as dozens of projects funded by organizations as varied as Bainbridge Community Foundation, Suquamish Foundation, Kitsap Community Foundation, Fletcher Bay Foundation, and individual sponsors and donors. BAC is a professionally staffed, well-run retail and exhibition gallery with an excellent track record over our 70-year existence.

- f.** Describe any partnerships with other organizations and businesses in the proposed project – including efforts to minimize duplication of services where appropriate and encourage cooperative marketing.

While Bainbridge Arts & Crafts is not directly partnering with any other organizations for this particular project, we engage in ongoing partnerships with other private businesses and nonprofit organizations to fulfill our mission all year long. Please see the response to question #2 in the

“Applicant Information” section for more details.

- g.** Describe the degree to which the project goals and/or results can be objectively assessed.

As described in section 2a above, we will track sales, number of items shipped, and gallery attendance as well as overnight stays by artists and their friends and families following special exhibitions and events. All of these measurements will give us an indication of whether our advertising strategy is working. For several years we saw an upward trend in these areas that correlated to supplemental advertising funding; last year we saw a dip in sales that correlated to lower advertising expenditures.

- h.** Describe the degree to which the project will leverage award funds with additional matching funds or donated in-kind goods or services.

Our total project budget for off-island advertising is \$43,460, which includes the advertising itself plus the cost of in-house project management, writing, and design. BAC is requesting \$38,360 from LTAC. Trans4Media offers a 50% nonprofit discount, totaling \$1,500 of in-kind contributions. Bainbridge Arts & Crafts will earmark \$3,600 of exhibition sales revenue for advertising.

Supporting Documentation

1. Provide copies of your organization’s 2018 income/expense summary and 2019 budget.

Please see attached.

2. Provide an estimate of 2019 revenue and expenses.

Please see attached.

3. Letters of Partnership – Include letters from any partnering organizations committing to joint sponsorship of the application and specifying their intended activities.

N/A

b a i n b r i d g e
 arts & crafts

Gallery | Education | Outreach

A nonprofit gallery providing art education and outreach since 1948

Bainbridge Arts & Crafts 2019 Off-Island Advertising Budget	
DIRECT EXPENSES	
Art Access Six issues, \$200 per issue	\$1,200
Washington State Ferry Screens Twelve months, \$250 per month	\$3,000
The Stranger Arts & Performance Quarterly Four issues, \$380 for first issue + discounted pricing for subsequent 3 issues	\$1,406
Monthly 1/4 Page Ad in Calendar Section of Stranger	\$5,292
12 Issues 1/3 page in Seattle Magazine	\$28,032
Monthly Art Walk Opening Bulk Mailing - 36% Off Island	\$1,080
In-house project management, writing, design	\$3,450
TOTAL DIRECT EXPENSE	\$43,460
CONTRIBUTIONS AND MATCHING FUNDS	
LTAC funds (this grant)	\$38,360
Trans4Media in-kind donation (50 percent nonprofit discount)	\$1,500
Applied revenue from BAC exhibition sales	\$3,600
TOTAL CONTRIBUTIONS	\$43,460
Funding Disbursement Schedule	
Quarter	Amount
Q1 Jan-March 2019	\$9,590
Q2 April-June 2019	\$9,590
Q3 July-Sept 2019	\$9,590
Q4 Oct-Dec 2019	\$9,590
TOTAL DISBURSEMENT	\$38,360

Bainbridge Arts & Crafts

F19 Budget vs F18 Actual/Plan

	F19 Plan	F18 Actual	F18 Plan
<i>Fundraising Income</i>			
TAP Funding	-	18,000	-
Almost Perfect Sales	40,000	-	40,000
Arts Auction	100,000	103,528	100,000
Semi-Annual Fund Drives	25,000	24,612	30,000
General Contributions	12,000	10,244	20,000
Grant Revenue	25,000	25,900	17,600
Membership	18,000	17,310	25,000
<i>Total Fundraising Income</i>	220,000	199,593	232,600
<i>Program Income</i>			
Art Lending Income	29,500	29,417	32,500
Exhibition Sales	120,000	109,086	200,000
Education & Workshops	-	-	-
<i>Total Program Income</i>	149,500	138,503	232,500
<i>Gallery Store Income</i>			
Owned Inventory Sales	12,500	14,396	12,500
Retail Consignment Sales	300,000	298,448	305,000
Shipping & Handling	5,190	8,034	6,210
Less: Discounts	(17,300)	(21,959)	(20,700)
<i>Total Gallery Store Income</i>	300,390	298,919	303,010
Total Income	669,890	637,015	768,110
<i>Cost of Good Sold</i>			
Consignment Payments	250,750	219,442	294,750
Cost of Goods - Owned Inventory	5,000	3,245	5,000
Sales Expense	24,090	24,861	27,660
<i>Total Cost of Goods Sold</i>	279,840	247,548	327,410
Gross Profit	390,050	389,467	440,700
<i>Operating Expenses</i>			
Administrative Expense	7,840	7,960	7,500
Advertising	14,100	11,044	10,000
Event Expense	7,900	7,813	8,000
Printing & Design	12,000	14,156	9,000
Auction Expense	25,000	28,161	20,000
Depreciation Expense	5,400	4,214	3,600
Independent Contractors	7,050	11,547	11,150
Insurance & Taxes	9,290	9,282	9,320
Interest Expense	3,600	3,685	2,000
Licenses & Dues	1,300	1,285	1,500
Office Expense	16,000	15,384	16,000
Payroll & Health Insurance	302,000	358,623	392,000
Prizes and Scholarships	9,800	9,735	10,750
Rent	74,400	77,400	74,400
Technology	7,800	8,241	7,000
Marketing & PR Consulting (**)	-	54,959	-
<i>Total Operating Expense</i>	503,480	623,489	582,220
Net Income Before Endowment	(113,430)	(234,023)	(141,520)
Endowment Withdrawal (*)	115,000	339,000	130,000
Net Income After Endowment	1,570	104,977	(11,520)

(*) ~\$120K of endowment withdrawal in F18 funded Capex Leasehold Improvements