

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

Project Name: Celebration of Artist's Books

Name of Applicant Organization:

Bainbridge Island Museum of Art

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

501(c)(3) EIN: 27-0183255

Date of Incorporation as a Washington State Corporation and UBI Number:

Incorporated in WA in 2012. UBI: 602 917 174

Primary Contact:

Suzanne Walker, Grant Writer

Mailing Address:

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Bainbridge Island, WA 98110

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Please indicate the type of project described in your proposal:

v	Project Type
<input type="checkbox"/>	Tourism marketing
<input checked="" 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:



BAINBRIDGE ISLAND MUSEUM OF ART

Request for City of Bainbridge Island Civic Improvement Funds: BIMA Celebration of Artist's Books

Applicant Information

- 1. Describe the event or facility proposed including its purpose, history, and budget. Include past attendance history if applicable, and estimate the number of tourists drawn to the event or facility/year. Please estimate total attendance and the number of tourists estimated to attend for 2019. How has the activity been promoted in the past (if applicable) and what promotion is planned for 2019?**

In spring 2019, the Bainbridge Island Museum of Art (BIMA) will hold a Celebration of Artist's Books, which represents an exceptional opportunity to attract visitors to the Island. The Celebration has two parts: First, our major spring exhibition, *Open Sesame! The Magic of Artist's Books*, will feature an extraordinary range of artist's books, including works loaned by major collections throughout the country, as well as selections from BIMA's own collection. Artists and speakers will be traveling from near and far to participate in *Open Sesame's* programming. Second, our annual Momentum Festival will feature talks, activities, and performances ranging from the educational to the entertaining, which will appeal broadly to lovers of literature and art. Overall, the Celebration will feature compelling opportunities for visitors to see artist's books, a unique art form rarely displayed in museums; attend events that appeal broadly to lovers of literature and art; and take classes and workshops, lasting from a few hours to a whole week.

The Celebration draws on two of BIMA's unique strengths: its extensive collection of artist's books, considered one of the best in the country, and its capacity to put on successful multi-disciplinary events, including concerts, films, and talks, in a first-class venue. BIMA's rich, highly regarded collection of artist's books has given us leverage to attract speakers and loans from outside the Puget Sound Region for *Open Sesame*. We are also building on the success of our first Momentum Festival to expand it in 2019. Because Momentum will occur during *Open Sesame*, we are integrating its programming with the exhibition, to generate creative opportunities for exploring the worlds of art and literature that will draw visitors with different backgrounds and interests.

The total budget for the Celebration is \$60,000. More than half the cost is accounted for by the exhibition installation. To ensure the highest quality visitor experience, we will build customized display cases that can be opened up so that the works can be fully appreciated through individual exploration of each one's unique construction and story. While this adds to the cost of *Open Sesame*, the cases will be a permanent asset that BIMA will use in future exhibitions of artist's books, jewelry, and other forms of art and craft.

We anticipate increasing our museum attendance during the 3-month spring exhibition period - early March through early June - from 16,000 this year to 20,000 in 2019. The audience for our Momentum Festival is projected to grow from 1,100 to 1,500 next year. In total, the Celebration will bring an additional 4,500 people to Bainbridge Island. The combined draw of the festival and the exhibition will be a magnet for cultural travelers who seek out opportunities to dive into new and varied arts experiences.

To promote this multi-faceted cultural event, BIMA will place advertisements in national arts magazines. We will also promote both the exhibition and the festival through our regular social media channels and press releases. The success of our marketing efforts is demonstrated by the frequent, positive coverage we receive in the local press and our growing social media following. We are currently redesigning our website, which will further enhance promotion of special events like the Celebration. The synergy of *Open Sesame* and the Momentum Festival also creates numerous opportunities for cross-promotion.

BIMA's 2019 Celebration of Artist's Books has the potential to kick-start a series of major events that will continue to heighten the Island's profile as a tourist destination. Cultural tourists are attracted by artist's books, as is evident from the success of similar exhibitions and events throughout the country. We hope to develop the Celebration into a biennial festival of artist's books that will draw increasing numbers of visitors to the Island in years to come. An investment in the Celebration will produce dividends for all of Bainbridge Island in 2019 and beyond.

- 2. If appropriate, please identify any project partners and briefly describe the involvement of each. Please note that the maximum award of \$130,000 will apply to any single project, even if proposed by a team of partners.**

Speakers who have committed to participating in the Celebration include Mark Dimunation, Chief of the Rare Book and Special Collections Division at the Library of Congress, as well as artists from Portland and Port Angeles. The University of Washington's Book Arts & Rare Book Collections is also working with us on *Open Sesame*. BARN artists, as well as visiting artists, will teach classes and workshops on artist's books. The Celebration will include satellite exhibitions of artist's books at Olympic College and several branches of the Kitsap Regional Library.

- 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 (2014-2018).**

2018: \$10,000 for Event and Rental Program Initiative
2017: \$8,000 for 2017 Exhibitions
2016: \$12,00 for 2016 Exhibitions
2014: \$7,500 for 2014 Exhibitions

- 4. If any previous projects by the applicant were funded through the Lodging Tax (Civic Improvement) Fund and were not completed and/or if reports were not submitted to the City as requested, please explain:**

NA. All reports submitted as required.

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.

Objective 1: Produce a high-quality exhibition and festival with integrated programming that is compelling to diverse audiences

Methods:

- Design the *Open Sesame* gallery space to create opportunities for visitors to appreciate all aspects of the works
- Construct custom display cases to allow visitors to interact with the works
- Train docents to guide visitors through rich experiences with the works
- Offer classes and workshops through BIMA's regular educational programs and at the Momentum Festival to give visitors of all ages and skill levels opportunities to create their own artist's books

Metrics:

- Audience feedback, to be collected through surveys and anecdotal reports from volunteers and staff
- Reviews and other press coverage
- Number of participants in classes and workshops

Costs:

- 75% of total budget, including staff time in multiple departments, exhibition set up, teaching artist fees, and art supplies

Objective 2: Generate high attendance

Methods:

- Advertise Celebration nationally as well as locally
- Cross-promote *Open Sesame* and Momentum Festival

Metrics:

- Total number of visitors to BIMA from March through June
- Number of participants in classes and workshops
- Total number of Momentum Festival attendees

Costs:

- 25% of total budget, including staff time for marketing department and visitor data analysis, as well as national promotion campaign

b. Budget: Include a detailed budget for the proposed project with itemized 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.

Program Costs

Personnel Costs

Staffing ¹	\$7,850
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Nonpersonnel Costs

Marketing	\$8,500
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Exhibition Setup	\$30,450
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Workshop Supplies	\$1,200
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Teaching Artist Contractor Fees	\$2,000
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Momentum Festival ²	\$5,000
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Total	<u>\$47,150</u>
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Total Costs	<u>\$55,000</u>
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Program Revenue

Grants Received	\$10,000
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COBI LTAC Grant	\$20,000
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Museum Operating Budget	\$25,000
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Total Revenue	<u>\$55,000</u>
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1. Includes curatorial, education, and marketing department personnel.
2. Includes AV expenses, speaker honoraria, and supplies for workshops.

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

January-February 2019:

- Marketing campaign begins
- *Open Sesame* planning, including exhibition design, completed
- Programming finalized

March 2019:

- Marketing campaign continues
- Exhibition installation completed
- Educational programs begin
- Momentum Festival planning completed
- Exhibition opens to the public

April-May 2019:

- Marketing campaign continues
- Exhibition programming continues
- Momentum Festival takes place

June 2019

- Exhibition closes

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

a. Expected impact on increased tourism in 2019. 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 2017 and estimates for 2018.

The Celebration is expected to make a strong positive impact on tourism in 2019. We anticipate increasing museum attendance from March through June from 16,000 in 2018 to 20,000 in 2019. The Momentum Festival, which drew 1,100 people last year, is likewise expected to draw a bigger audience, projected at 1,600. In total, the Celebration is projected to bring an additional 4,500 people to Bainbridge Island.

Many of BIMA's visitors already come from outside the region: Our most recent data shows that 92% of our visitors are not from Bainbridge Island, and fewer than half come from Washington State. Our national promotional campaign will invite tourists throughout the country to visit Bainbridge Island.

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 2019 as a result of the proposed activities. Please include the basis for any estimates.

Our best estimate, based on data collected by our front desk team, is that the Celebration will result in over 150 overnight stays.

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).

BIMA has a profound positive impact on Bainbridge Island's businesses; indeed, we are a "mini-Chamber of Commerce." As travelers arrive from the ferry, our beautiful building is one of the first things they see as they walk toward Winslow. Once they are drawn in to the museum itself, many out-of-towners ask our front desk volunteers where else they should go, what else they should do, where they should stay, and where they should dine. We are proud of our role as ambassadors for the whole Island, and we will continue to play that role during the Celebration.

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.

The Celebration will take place from early March to early June. It therefore occurs almost entirely during the off season. BIMA has a strong track record of attracting visitors year-round, and, because we are open for free, 7 days a week, 363 days a year, we draw visitors at times when other tourist destinations are closed.

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

Since opening its doors in 2013, BIMA has become a major cultural hub in the Puget Sound Region. The fact that we drew more than 100,000 visitors is a testimony to our success. Our programs in every area have grown; for example, the pilot Momentum Festival last year was so successful that we have decided to make it an annual event. We are proud of our high-quality exhibitions, cultural events, and educational programs that engage our community and draw visitors from near and far.

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.

The Celebration will be a unique event on Bainbridge Island next year. It will complement, rather than compete with, the Island's other cultural attractions. Partnerships with other organizations and businesses are pending.

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

BIMA's success depends on attracting visitors from beyond Bainbridge Island. Tracking visitor information is built into our systems, and we are constantly striving to improve data collection. Currently, docents count the total number of daily visitors and collect information, including zip codes, from them. We are implementing an annual visitor survey to gather more data about our audience. Based on our latest data, we know that BIMA succeeds in attracting visitors from around the state, the country, and the world.

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

An award from the City of Bainbridge Island would demonstrate to other potential funders and sponsors the value of this project, and thereby enhance our ability to obtain additional support.



BAINBRIDGE ISLAND
MUSEUM OF ART

2018 BUDGET

BOARD APPROVED 1.31.2018

	2017 ACTUAL	2018 BUDGET	DIFFERENCE 2017 Actual vs. 2018 Budget
REVENUES			
Earned Income			
Store			
Store Revenue	334,152	348,127	13,975
Store COGS	(173,612)	(179,500)	(5,888)
Store Payroll	(126,603)	(132,845)	(6,242)
Store Expenses	(10,818)	(9,000)	1,818
Net Store Revenue	23,119	26,782	3,663
Bistro			
Total Revenue	264,876	274,695	9,819
Bistro COGS	(100,536)	(102,230)	(1,694)
Bistro Payroll	(175,575)	(171,024)	4,551
Bistro Expenses	(26,911)	(20,000)	6,911
Net Bistro Revenue	(38,146)	(18,559)	19,587
Events			
Total Revenue	103,815	118,800	14,985
Events COGS	(7,751)	(8,000)	(249)
Events Payroll	(82,381)	(86,371)	(3,989)
Events Expenses	(13,132)	(8,000)	5,132
Net Events Revenue	550	16,429	15,879
Subtotal Retail Income	(14,477)	24,652	39,129
Other Earned Income			
Educational & Program Income	62,680	75,000	12,320
Community Partnerships	22,307	30,000	7,693
Subtotal Other Earned Income	84,987	105,000	20,013
Total Net Earned Income	70,510	129,652	59,142
Contributed Income			
Donation Box	39,232	30,000	(9,232)
Memberships	118,580	115,000	(3,580)
Annual Fund	74,712	90,000	15,288
Major Gifts - Individuals <i>including Founder Sustaining Gift</i>	875,032	639,000	(236,032)
Grants & Sponsorships	62,250	150,000	87,750
Other Donations	73,809	72,000	(1,809)
Total Contributed Income	1,243,615	1,096,000	(147,615)
Auction			
Auction Revenue	706,724	600,000	(106,724)
Auction Expenses	(109,018)	(95,000)	14,018
Net Auction Income	597,706	505,000	(92,706)
Other Special Events			
Other Special Event Revenue	23,295	20,000	(3,295)
Other Special Event Expenses	(4,136)	(3,000)	1,136
Net Other Special Event Income	19,159	17,000	(2,159)
Estimated Investment Income		150,000	150,000
INCOME TOTAL	1,930,990	1,897,652	(33,338)
EXPENSES			
Administrative Payroll	1,008,898	1,081,548	72,651
Professional & Administrative Services	20,185	23,200	3,015
Education & Programs	59,467	75,000	15,533
Exhibitions	96,625	95,700	(925)
Fundraising	41,684	36,258	(5,426)
Marketing	99,685	128,613	28,927
Community Partnerships	27,945	30,000	2,055
Occupancy Costs	246,472	291,686	45,213
Office & Administrative Expense	91,115	81,200	(9,915)
Taxes	9,197	9,350	153
Insurance	18,413	18,000	(413)
Other Miscellaneous Expenses	40,574	11,700	(28,874)
EXPENSES TOTAL	1,760,260	1,882,255	121,994
NET INCOME	170,730	15,397	(155,333)



December 2017

YEAR-TO-DATE	12 Month(s) to-date					Variance to	
	2017	2017	2017	2016	2015	Budget	Prior Year
	YTD ACTUAL	YTD BUDGET	TOTAL BUDGET	YTD ACTUAL	YTD ACTUAL		
TOTAL REVENUE	2,762,584	3,092,686	3,092,686	2,677,595	1,827,695	(330,102)	84,989
Earned Income							
Store							
Revenue	334,152	311,843	311,843	289,389	246,088	22,309	44,763
COGS	(173,612)	(163,611)	(163,611)	(145,108)	(125,305)	(10,001)	(28,504)
Payroll	(126,603)	(124,647)	(124,647)	(119,649)	(125,269)	(1,956)	(6,954)
Expenses	(10,818)	(6,500)	(6,500)	(9,791)	(11,345)	(4,318)	(1,027)
Net Store Revenue	23,119	17,085	17,085	14,841	(15,831)	6,034	8,278
Bistro							
Revenue	264,876	279,658	279,658	270,100	197,878	(14,782)	(5,224)
COGS	(100,536)	(139,829)	(139,829)	(119,932)	(111,967)	39,293	19,396
Payroll	(175,575)	(160,453)	(160,453)	(218,984)	(191,962)	(15,121)	43,409
Expenses	(26,911)	(17,000)	(17,000)	(25,879)	(21,899)	(9,911)	(1,032)
Net Bistro Revenue	(38,146)	(37,625)	(37,625)	(94,695)	(127,950)	(521)	56,549
Rental Events							
Revenue	103,815	84,567	84,567	141,639	131,549	19,248	(37,824)
COGS	(7,751)	(3,840)	(3,840)	(36,841)	(25,563)	(3,911)	29,090
Payroll	(82,381)	(66,259)	(66,259)	(107,129)	(54,198)	(16,122)	24,748
Expenses	(13,132)	(5,000)	(5,000)	(17,154)	(8,811)	(8,132)	4,022
Net Rental Events Revenue	550	9,468	9,468	(19,485)	42,977	(8,918)	20,035
Subtotal Retail Income	(14,477)	(11,072)	(11,072)	(99,339)	(100,804)	(3,405)	84,862
Other Earned Income							
Educational & Program Income	62,680	76,118	76,118	23,093	8,650	(13,438)	39,587
Community Partnerships	22,307	29,500	29,500	22,682	-	(7,193)	(375)
Art & Asset Sales	1,120	-	-	-	5,862	1,120	1,120
Subtotal Other Earned Income	86,107	105,618	105,618	45,775	14,512	(19,511)	40,332
Total Net Earned Income	71,631	94,546	94,546	(53,564)	(129,269)	(22,916)	125,195
Contributed Income							
Donation Box	39,232	20,000	20,000	14,876	14,918	19,232	24,356
Memberships	118,580	100,000	100,000	91,855	68,715	18,580	26,725
End of Year Campaign	74,712	225,000	225,000	237,037	178,833	(150,288)	(162,325)
Major Gifts - Individuals	875,032	725,000	725,000	937,816	515,198	150,032	(62,784)
Grants & Sponsorships	62,250	75,000	75,000	139,746	44,142	(12,750)	(77,496)
Other Donations	73,809	51,000	51,000	34,246	-	22,809	39,563
Total Contributed Income	1,243,615	1,196,000	1,196,000	1,532,179	821,806	47,615	(288,564)
Auction							
Revenue	706,724	595,000	595,000	539,177	350,835	111,724	167,547
Expenses	(109,018)	(86,000)	(86,000)	(73,924)	(55,523)	(23,018)	(35,094)
Net Auction Income	597,706	509,000	509,000	465,253	295,312	88,706	132,453
Other Special Fundraising Events							
Revenue	23,295	40,000	40,000	23,657	65,027	(16,705)	(362)
Expense	(4,136)	(6,200)	(6,200)	(8,246)	(3,452)	2,064	4,110
Net Other Special Events Income	19,159	33,800	33,800	15,411	61,575	(14,641)	3,748
Income Total	1,932,110	1,833,346	1,833,346	1,959,279	1,049,424	98,764	(27,169)
EXPENSES							
Administrative Payroll	1,008,898	908,692	908,692	925,389	777,487	100,206	83,509
Professional & Administrative Services	20,185	25,700	25,700	64,182	37,285	(5,515)	(43,997)
Education & Programs	59,467	99,207	99,207	31,130	32,033	(39,740)	28,337
Exhibitions	96,625	91,200	91,200	141,699	85,621	5,425	(45,074)
Fundraising	41,684	35,200	35,200	44,551	56,322	6,484	(2,868)
Marketing	99,685	113,900	113,900	84,686	63,864	(14,215)	14,999
Community Partnerships	27,945	33,500	33,500	33,879	23,748	(5,555)	(5,934)
Occupancy Costs	246,472	279,625	279,625	249,963	187,997	(33,153)	(3,491)
Office & Administrative Expense	91,115	89,803	89,803	84,910	99,040	1,312	6,205
Taxes	9,197	13,500	13,500	14,846	14,212	(4,303)	(5,650)
Insurance	18,413	20,000	20,000	14,846	14,831	(1,587)	3,566
Other Miscellaneous Expenses	40,574	20,920	20,920	21,158	16,489	19,654	19,416
Total Expenses	1,760,260	1,731,247	1,731,247	1,711,240	1,408,928	29,013	49,019
NET INCOME (from Operating Activities)	171,850	102,099	102,099	248,039	(359,504)	69,751	(76,188)
Investment Gains/(Losses)	158,959	-	-	59,169	(29,044)	158,959	99,790
Investment Expenses	(14,953)	-	-	(12,739)	-	-	-
Donations with Donor Restrictions	2,533,236	-	-	-	-	-	-
Board Designated Funds	480,000	480,000	480,000	-	-	-	480,000
Depreciation	(375,688)	(375,688)	(375,688)	(406,547)	(376,686)	-	30,859
NET INCOME (from Non-Operating Activities)	2,781,555	104,312	104,312	(360,117)	(405,730)	158,959	610,649
TOTAL NET INCOME	2,953,405	206,412	206,412	(112,078)	(765,234)	2,746,994	3,065,484

STRONG SUSTAINABLE LOCAL

BAINBRIDGE ISLAND CHAMBER OF COMMERCE

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Town & Country Market

September 5, 2018

To: The 2019 Lodging Tax Advisory Committee
Re: The Bainbridge Island Museum of Art

Dear Committee Members,

It is my pleasure to write this letter of support for the Bainbridge Island Museum of Art 2019 Lodging Tax grant request.

BIMA is one of the principle destinations for many of our visitors, school students and island residents. Being located on Winslow at the 305, they are one of the first stops for visitors.

Visitors to Bainbridge Island are shown the works of many of our local artists and they will see how much art plays into the sense of community on our island.

The Chamber is pleased to partner with BIMA to distribute their brochures and they reciprocate by giving out copies of our island map.

The Chamber appreciates the relationship between the two organizations which has been built up over the years.

We encourage you to support their proposal.

Respectfully,



Rex Oliver, IOM
President CEO