



**CITY OF BAINBRIDGE ISLAND
2015 LODGING/TOURISM FUND PROPOSAL
COVER SHEET**

Project Name: **Play & Stay 10th Birthday Specials**

Name of Applicant Organization: Kids Discovery Museum

Applicant Organization IRS Chapter 501(c)(3) or 501(c)(6) status and Tax ID Number:
501 (c) 3 Tax ID #: 30-0167480

Date of Incorporation as a Washington State Corporation and UBI Number:
2005 602-253594

Primary Contact: Susie Burdick

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Number of pages in proposal: 8

Under the definition of "tourism promotion", which of the following does your proposal include?

Please mark all that apply and how much is requested in each category:

√	Funding Category	Dollar Amount
<input checked="" type="checkbox"/>	Advertising, publicizing or otherwise distributing information for the purpose of attracting and welcoming tourists	\$3,000
<input checked="" type="checkbox"/>	Developing strategies to expand tourism	\$1,000
<input type="checkbox"/>	Operating tourism promotion agencies	
<input checked="" type="checkbox"/>	Marketing and operations of special festivals or events	\$1,000
<input type="checkbox"/>	Operation of a tourism-related facility*	

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

**LODGING/TOURISM FUND APPLICATION
NARRATIVE GUIDE**

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.

Kids Discovery Museum (KiDiMu) welcomes every child and family to explore and learn through interactive play...Imagine, Discover, Grow. The Museum provides a destination for children and their caregivers to explore art, science, and culture through hands-on exhibits, daily art projects, cultural and scientific programming.

With over 30,000 visitors each year, families come from throughout Kitsap, King, Pierce, and Clallam counties and well beyond. In addition to its beautiful facility, the Museum's monthly programming makes the Museum a destination, including the Sensory Program for children with autism and sensory processing disorders, Growing Up Safe and Prepared teaching children and families about emergency preparedness and public safety, and the Plush Pet Clinic where veterinarians train children on how to care for their pets and respond to animals in the wild. While other children's museums experience a drop in attendance in the warm weather months, KiDiMu sees a substantial increase in attendance through tourism. This program will seek to increase tourism beyond the tourist season (May – September) by running the special for the entire year of 2015.

The Museum has successfully advertised broadly through publications, promotions and online tools. Now approaching its 10th year (2015) the Museum plans to increase advertising, particularly in the Greater Puget Sound area and beyond, including **Play and Stay 10th Birthday Specials** with added activities and events.

Kids Discovery Museum is a professionally run organization that is known for its quality, innovation and inclusion throughout the Northwest.

2. If appropriate, please identify the project partner(s) and briefly describe the involvement of each. Please note that the maximum award of \$62,500 will apply to any single project, even if proposed by a team of partners.

Kids Discovery Museum plans to partner with members of the Lodging Association requiring none to very minimal work from the individual lodgings. The project will be a reward from KiDiMu for families staying overnight on Bainbridge Island.

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 (2009-2014).

2010 \$15,000 Capital Campaign

2013	\$ 6,750	Expand Operating Hours
2014	\$ 3,375	Free Day Passes for Lodging

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:

n/a

Project Information

1. **Describe the proposed project.**

- A. Identify the Project's main objectives and how each will be achieved.

The project, **Play and Stay 10th Birthday Specials**, has two main objectives:
 1) To increase visibility for Kids Discovery Museum and Bainbridge Island as a destination, and 2) To engage and reward families who stay on the island for entertainment, family activities, restaurants and shops.

Both objectives are intertwined and will be achieved through increased high-quality advertising through print, online and broadcast media. Families will then be rewarded for staying on the island with free all-day Family Passes to KiDiMu.

- B. Be as specific as possible about proposed services, if appropriate the quantities of materials for and measurable impacts on the tourism market, distribution method and costs.

Kids Discovery Museum will advertise this program through Facebook, Google, Living Social, Groupon, Seattle's Child, Parent Map, Visit Seattle, and Visit Kitsap. This funding will also allow the Museum to explore new strategic and diverse marketing avenues and strategies to increase attendance, visibility, and overnight stays throughout the year.

- C. If appropriate, provide details about the facility operating costs to be funded.

n/a

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 in increased tourism in 2015. Please provide specific estimates of how the project will impact the number of people traveling to Bainbridge Island from fifty miles or more one way from their place of residence, or travelling from another country or state outside of Washington State. If appropriate, compare/contrast this impact to actual or estimated number of tourists at your event/facility in 2013 and estimates for 2014.

With a broader reach of marketing and advertising, more activities and events in 2015, and increased visibility both regionally and nationwide, the Museum hopes to

increase its off-island attendance throughout the year by a minimum of 3.5% of annual attendance or 1,050 individuals.

- 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 lodging establishments in 2015 as a result of proposed activities. Please include the basis for any estimates.

Currently 57% of annual visitors to the Museum come from off-island each year. These visitors shop, have lunch or dinner and frequent island businesses while they are here. This program has the possibility of converting a portion of those visitors while attracting others to overnight stays with the incentive plan and mini-getaway marketing to a broader region. With 17,205 off-island visitors in 2013, and a 2014 estimate of 20,347, the Museum already serves as a destination. With an 18% increase between the two years, it is reasonable to conservatively assume double-digit increases for 2015.

- C. Projected economic impact on Bainbridge Island businesses, facilities, events and amenities (helpful data may be found on the Washington State Department of Commerce website).

With the majority of annual visitors coming from off-island, many local businesses and other organizations benefit from KiDiMu visitors. These guests frequent restaurants and shops. They visit other museums and galleries. Whether visitors drive or walk on the boat, they come for a day and not just a few hours of play.

With the increased advertising and the focus on mini-getaways, visitors will have a greater impact as they plan more activities and stays on the island.

- D. The project's potential to draw visitors to the Island and increase overnight stays during the off-season, i.e. Labor Day through Memorial Day.

Children's museums traditionally do strong business in the off-season as the weather changes and families seek out indoor activities. KiDiMu experiences solid attendance and the prospect of providing mini-getaways throughout the year, especially on school breaks, gives people an affordable option. More and more constituents are telling us that they are looking for opportunities that do not involve flying – sometimes challenging with families – and the Museum provides just that opportunity.

- E. The applicants' demonstrated history of organizational and project success. Kids

Discovery Museum has had significant success with promotions, discounts and giveaways. Known for innovation and collaboration, other offers extended have demonstrated people's interest in the island and what it has to see and do.

- 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.

This project presents exciting new opportunities for collaboration. The potential for partnering with other merchants and activities to grow the "mini-getaway" falls in line with the Museum's best practices. Whether partnering with other arts and culture organizations or restaurants, parks and community activities, Kids Discovery Museum has a strong reputation for successfully partnering with several community organizations with joint programming, co-marketing and sharing of resources.

- G. Describe the degree to which the project goals are measurable, and will allow the project's results to be assessed.

As this will be an offer only for overnight stays, it will be easy to track and report the data. The Museum tracks visitors, their zip codes and what promotion they use. In addition to encouraging overnight stays, this increased marketing will also highlight the rich and engaging destination that is Bainbridge Island.

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

This award will be matched by donations, earned income and in-kind donations. The funding will allow the Museum to increase its efforts in marketing and advertising and serve as leverage for contributed funds to help match the award. With increased visibility, the Museum will also have a better chance with sponsorships and grants.

Supporting Documentation

Timeline

The project will begin January 1, 2015 and continue through December 31, 2015. Advertising will be purchased throughout the year with a heavier focus during Winter, Spring and Fall although advertising will continue during the summer as well. The Museum will spend most of its outreach and marketing at the beginning of the year to launch the 10th Birthday and publicize community activities throughout the year.

Project Budget

INCOME	
LTAC Funding	\$5,000
Contributions	\$2,500
Earned Income	\$2,500
Total Income	\$10,000
EXPENSES	
Print & Online Advertising	
• Seattle Child	\$1,000
• Parent Map	\$1,000
• Facebook (w/Boosts)	\$750
• Google	\$500
• Other	\$1,750
Discount Program Advertising	
• Chinook Book	\$750
• GroupOn	\$750
Tourist Agency Advertising	
• Visit Kitsap	\$500
• Visit Seattle	\$500
Design and Management	
• Staff Time	\$2,000
• Graphic Designer	\$500
• Total Expenses	\$10,000

Scalability

The project will be scaled if necessary to fit the allocation made available. That would include reducing the advertising expenditures, reach and venues used.

Financials

Kids Discovery Museum
Profit and Loss
January 1 - September 1, 2014 Actuals and 4th Quarter Projections

	Actual 9.1.14	Projected 4th Qtr	Projected Year End
Income			
Contributions	\$29,689	\$10,000	\$39,689
Sponsorships	\$22,500	\$2,500	\$25,000
Grants	\$13,578	\$5,000	\$18,578
Events	\$89,118	\$67,010	\$156,128
Total Contributed	\$154,885	\$84,510	\$239,395
Fee Programs	\$29,193	\$15,000	\$44,193
General Admissions	\$55,330	\$27,665	\$82,995
Membership Dues	\$21,957	\$8,979	\$30,936
Rentals	\$665	\$520	\$1,185
Retail	\$11,342	\$7,500	\$18,842
Total Earned	\$118,487	\$59,664	\$178,151
Total Income	\$273,372	\$144,174	\$417,546
Expenses			
Administrative Expenses	\$26,992	\$13,496	\$40,488
Exhibit Expenses	\$19,084	\$9,542	\$28,626
Facility Expenses	\$35,783	\$17,892	\$53,675
Gift Shop Expense	\$7,832	\$3,916	\$11,748
Marketing/Fundraising Expenses	\$9,810	\$4,905	\$14,715
General Special Events	\$1,359	\$680	\$2,039
Annual Auction	\$4,358	\$8,100	\$12,458
Program Expenses	\$8,410	\$4,205	\$12,615
Wages	\$137,552	\$68,776	\$206,328
Payroll Taxes	\$11,317	\$5,659	\$16,976
Total Expenses	\$262,497	\$137,171	\$399,668
Projected Net Income			\$17,878

Kids Discovery Museum
 Kids Discovery Museum 2015 Budget Draft
 January - December 2015

	Budget
Income	
Corporate Sponsorship	\$45,500
Grants	\$22,844
Events	\$173,750
Government	\$10,000
Individual	\$27,091
Total Contributed Income	\$279,185
Fee Programs	\$15,605
General Admissions	\$68,159
Membership Dues	\$32,000
Rentals	\$1,875
Retail	\$18,356
Total Earned Income	\$135,995
Total Income	\$415,180
Expenses	
Administrative Expenses	\$30,980
Exhibit Expenses	\$10,000
Facility Expenses	\$25,000
Gift Shop Expense-Commission	\$15,000
Marketing/Fundraising Expenses	\$14,900
General Special Events	\$15,000
Annual Auction	\$15,000
Program Expenses	\$15,000
Wages	\$230,000
Payroll Taxes	\$30,000
Total Expenses	\$400,880
Net Operating Income	\$14,300