

**CITY OF BAINBRIDGE ISLAND
2017 LODGING/TOURISM FUND PROPOSAL
COVER SHEET**

Project Name: **Winery Alliance of Bainbridge Island (WABI): Wine on the Rock - Winery Tourism Events**

Name of Applicant Organization: **Winery Alliance of Bainbridge Island**

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

501 (C) 6 and Tax ID: 27-5507628

Date of Incorporation as a Washington State Corporation and UBI Number: **Incorporated: 1/7/2011. UBI Number: 603-079-863**

Primary Contact: **Brooke Huffman**

Mailing Address: **321 High School Rd NE, Suite D3 PMB 134 Bainbridge Island, WA 98110**

Email(s): **bainbridgewineries@gmail.com**

Day phone: **206.200.8751** Cell phone: **206.200.8751**

Please indicate the type of project described in your proposal:

√	Project Type
X	Tourism marketing
X	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:

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.

The Winery Alliance of Bainbridge Island (WABI) was started in 2008 in an effort to leverage resources, share wine making best practices and organize events to attract tourist to Bainbridge Island. WABI's mission is to raise awareness of Bainbridge Island as a wine destination worth the visit. WABI does this by producing the best wine possible using grapes grown on the island as well as from Eastern Washington and organizing events to attract wine lovers and promote tourism. WABI's 2016 marketing efforts have supported the exciting and expanding tourism trends and opportunities happening on Bainbridge Island and we would love the opportunity to continue with these efforts on a larger scale in 2017.

Since 2009, the seven wineries on Bainbridge Island have been hosting four annual open house style wine events. In 2016, WABI engaged the services and expertise of a marketing consultant to better organize events and raise awareness of Bainbridge Island wines and create professionally organized and executed events throughout the year to attract visitors nationwide to Bainbridge Island. The first event led by the marketing consultant was held over two days, July 23 and 24, 2016. The event was a massive success in achieving the goal of attracting out of town visitors to the island for the weekend as well as bringing visibility to the wineries on Bainbridge Island. The success of this event can be measured by the below results:

- Pre-event, online ticket sales sold out at 210 attendees
- 77% of pre-event tickets were sold to those who live outside of Bainbridge Island
- An additional 100 tickets sold over the two-day event at the door, many to those visiting from off island
- Public relations & marketing outreach efforts resulted in over 280K measurable impressions (total estimated impressions close to 400K)

Promotion and marketing of the event included:

- Facebook Ads
 - o 46K impressions
- [Washington State Wine](#)
 - o Posted event on website
 - o Two newsletters emailed to 2700 with a 20% open rate (1,080 impressions)
 - o 3 posts on Twitter w/ 13K followers
- [Visit Kitsap Peninsula](#)
 - o Posted event on website
 - o Facebook post over w/ 5,100 followers
 - o Boosted Facebook post - thousands more impressions
 - o eNewsletter w/ 13K subscribers
- [Localwineevents.com](#) & The Juice email list
 - o Weekly emails the month before the event to over 12K on email list
- [Washington Tasting Room Magazine](#)
 - o Online article – website has 5K unique monthly views

- Event published in magazine – readership of 50K
 - Social media postings w/ 5K FB followers
- [The Seattle Wine Examiner](#)
 - Online article on website
 - Social media & Facebook wine group posting – 150+ followers & group members
- Kitsap Sun
 - Article published in Kitsap Weekly
 - Event posted on website
- Bainbridge Island Review
 - Event posted on website
- BI Chamber of Commerce
 - Event posted on website
 - eNewsletter to 12K subscribers
- www.winesnorthwest.com
 - Event posted on website
- Winery Promotion
 - Amelia Wynn – 2 newsletters
 - Bainbridge Vineyards – 2 newsletters & multiple Facebook posts
 - Eagle Harbor – 1 newsletter & multiple Facebook posts
 - Eleven – 2 newsletters & multiple Facebook posts
 - Fletcher Bay – 2 newsletters & multiple Facebook posts
 - Perennial Vintners – 2 newsletters & multiple Facebook posts
- Wine Press Outreach:
 - Sean Sullivan – WA Wine Report
 - David LeClaire – Seattle Uncorked & Esquin Wine Merchants
 - Andy Perdue – Great NW Wine
 - Cynthia Nims - Mon Appétit
 - Sheryl Wise – Seattle Tilth
- Posters displayed at:
 - Docs
 - Blackbird Bakery (3x)
 - Bulletin board on Madrone Ln
 - Cups
 - BI Rowing Yard
 - Wells Fargo – email sent out to all employees in Kitsap & Olympic Peninsula

Post event media expose included:

- Tasting Room Magazine distribution to 50K (across the state) featuring Rolling Bay Winery on the cover and a 10 page write up on Bainbridge Island wines
- Great Northwest Wine article written on website & social media:
<http://www.greatnorthwestwine.com/2016/09/06/bainbridge-island-winery-guide/>
- Article to be featured in Fall edition of West Sound Home and Gardens

2. If appropriate, please identify the project partner(s) and briefly describe the involvement of each. Please note that the maximum award of \$100,000 will apply to any single project, even if proposed by a team of partners.

While the application is being submitted solely by the Winery Alliance of Bainbridge Island, we are actively partnering with local organizations to bring greater success to our proposed events. The Winery Alliance of Bainbridge Island (WABI) has partnered with local hotels to offer discounts for past wine weekend events to further encourage overnight stays. WABI held a wine weekend, April 23 & 24, 2016 and offered anyone staying the weekend a special discounted room rate at the Best Western on the Island. For our first organized wine weekend, Wine on the Rock, July 23 & 24, 2016, we contacted several local inns and lodging establishments with the hopes of offering a discount for those staying the weekend. Because July is peak season, many locations were not interested in offering a discount. We did however, have our entire design agency travel from Utah with 8 employees for the event. They booked 4 rooms at the Inn at Vineyard Lane.

For future, events, we will be partnering with Bainbridge Island Lodging to post special wine weekend events on both the WABI and [Bainbridge Island Lodging website](#). We will actively partner with local lodging to offer discounts to guests who stay two or more nights during our wine weekend events and continue to build these partnerships. Special overnight accommodation info will be posted on our ticket sales website (Eventbrite.com) as well as on our WABI website and Facebook page.

[Visit Kitsap](#) has a robust marketing outreach plan and has done a fair amount to promote the wineries and events on Bainbridge Island. They posted our first Wine on the Rock event (July 2016) on their website, posted on their Facebook page with over 5,100 followers and paid to boost our event posts (from Visit Kitsap funds), garnering thousands more impressions. They also included the event in their eNewsletter with 13K subscribers. WABI will continue to partner with Visit Kitsap and include Visit Kitsap on our website and attend off island events such as the Kitsap Wine Festival (among others) to increase visitors to the wineries. Visit Kitsap will be giving \$3,500 in matching paid and in-kind media and promotional support from the Visit Kitsap Peninsula, which includes pro-bono membership for all of the wineries. That covers all of the above mentioned marketing that the Visit Kitsap Peninsula is already doing for WABI such as digital marketing; eNewsletters, event promotion, etc. Going forward we are planning a co-op marketing for Wine on the Rock events and lodging packages, including buying Facebook posts.

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 (2011-2016).
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:

LODGING/TOURISM FUND APPLICATION Project Information

1. Describe the proposed project.

- a. Identify the Project's main objectives and how each will be achieved.
- b. Be as specific as possible about the proposed services, measurable impacts, distribution method and costs.
- c. If appropriate, provide details about the facility operating costs to be funded.

The main objective of our project is to raise awareness of Bainbridge Island as a wine destination through 4 annual Wine on the Rock events as well as 3 off island events. The island is home to seven great and unique wineries that are worth the visit from Seattle and beyond. The economic impact of wine and wine grapes in Washington shows an increase of \$1.3 billion since 2009, or a compound growth rate of 8.5 percent per year, according to a [recent study](#) by Washington State Wine. The economic impact of the state's wine industry was \$4.8 billion in 2013, up from \$3.5 billion in 2009 and is continuing to increase at

a rapid rate. We have seen what focused marketing efforts can do to capitalize on this economic growth for wine areas like Woodinville Wine Country and Wine Yakima Valley and would like to see the same kind of tourism and promotion for Bainbridge Island. These wine areas have close partnerships with the local chamber of commerce as well as local businesses and create regular special events and plan wine weekend itineraries for out of town visitors and WABI hopes to do the same. The chamber of commerce has been a great partner in promoting our 2016 Wine on the Rock events and we expect them to continue with this support. The wineries are also active in supporting local events, like Spirits & Spirits Festival sponsored by the North Kitsap Tourism Coalition.

We will achieve our project's objective primarily through our four 2017 Wine on the Rock weekend events: February 11 & 12, April 22 & 23, July 22 & 23, Nov 11 & 12. All events will receive the marketing and PR support listed above plus distribution of flyers and brochures at Seattle hotels and increased social media promotion via ads on Facebook and Instagram. We would also like to partner with local restaurants and lodging locations to offer a special wine maker dinner or happy hour the Friday before the Wine on the Rock event, encouraging an addition night stay for visitors coming for the weekend. Guests would receive a special wine tasting and food paring (or dinner) the night before the wine weekend starts.

In addition to the four Wine on the Rock events, WABI would like to attend off island events to promote our wine destination and attendance for the Wine on the Rock weekends. These events include, but are not limited to:

Taste Washington: March 23 – 26, 2017. This year is the 20th anniversary of the event and will have over 65K attendees from around the state and nearly 300 wineries and over 65 restaurants. The event takes place at Century Link Field and is one that WABI should definitely attend. Other wine regions like Woodinville Wine Country, Wine Yakima Valley and the Olympic Peninsula Winery Association have a presence at this event, sharing their wine and promoting tourism with this targeted audience and Bainbridge wines need to be represented as well. Details include: 10x10 booth, pouring all seven island winery wines and promoting our Wine on the Rock events. Many of the costs for this event would be a onetime investment which can be used at future events. Items like the shirts, backdrop, tablecloth and additional booth décor can be re-used. Total Taste Washington event cost estimated at \$2,950 and includes:

- \$200 booth fee
- Marketing materials:
 - Take away brochures advertising our Wine on the Rock weekend - \$500
 - Staff branded shirts - \$150
 - Branded backdrop - \$250
 - Tablecloth - \$150
 - Additional booth décor - \$200
 - Give aways: \$1,000
 - Wine costs: \$500

Gig Harbor Sip & Stroll: July 20, 2017. Downtown Gig Harbor with over 600 attendees.

There are no wineries in Gig Harbor and Bainbridge Island has the closest winery location. Gig Harbor is a target market for our wine consumer and close enough for a weekend getaway. This event provides visibility and promotes tourism. Wine costs: \$200

Kitsap Wine Festival: August 12, 2017. Harborside Fountain Park, Bremerton with over 500 attendees.

This is a local food, wine and music event attracting attendees from all over Kitsap County and beyond. There are no wineries in Bremerton and Bainbridge Island has the closest winery location. Anyone in Kitsap County is a target market for our wine consumer and close enough for a weekend getaway. This event provides visibility and promotes tourism. Wine cost: \$200

To elevate Bainbridge Island as a wine destination and the wines of Bainbridge Island, it's critical to have a more professional, updated digital presence. There are over 2 billion active social media account users and WABI would like to capture their attention through increased Facebook presence via 4-5 posts per week and 2 boosted posts per month at \$10 each = reach of 5,000 targeted impressions. Establish an Instagram account with 4-5 posts per week and 2 boosted posts per month at \$10 each = reach of 5,000 targeted impressions.

WABI's website has not been updated in years and needs an overhaul. Updates to the website include new winery information, professional images, event info and links to local lodging and other local area weekend events making www.bainbridgewineries.com a one stop visit for planning an entire weekend getaway to Bainbridge Island.

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 2017. 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 2015 and estimates for 2016.

As mentioned above, our first Wine on the Rock wine event was sold out at 210 for pre-event tickets with another 100+ purchasing tickets at the door the weekend of the event. We capped pre-event tickets at 210 since this was our first event and we wanted to be sure the wineries and attendees had the best experience possible. We could accommodate as many of 400 pre-event tickets for each of these 4 events. The first event had 77% of attendees traveling from outside of Bainbridge Island and with more targeted marketing efforts outside of Bainbridge Island, we think we can have as much as 85% of attendees visiting from off island. We were not tracking those visitors from 50 miles away, but can put tracking in place to do this for the 2017 events. With most people attending this event from out of town and drinking, the odds of them staying for one or more nights are high. Using our projected numbers, this would bring in an additional 1,360 new visitors to the island next year solely for Wine on the Rock events. With additional focus on attending outside events like Taste Washington, Gig Harbor Sip & Stroll and Kitsap Wine Festival, we would conservatively estimate if 2% of attendees at these events visited the Island, we could bring in several hundred additional visitors for overnight stays next year. Visitors may also see Bainbridge Island as part of our marketing efforts and visit the island for attractions other than wine, which we can't measure.

3. 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 2017 as a result of proposed activities. Please include the basis for any estimates.

With Wine on the Rock events happening over two days, spread across seven wineries, the majority of the attendees visiting from out of the area would need overnight accommodations for at least one night. If we added an additional event the night before the wine tasting weekend (like a wine dinner), attendees would be more likely to come for a two-night stay. If only 50% of those who purchased a ticket to the Wine on the Rock event stayed overnight (this will likely be higher since 85% of attendees will be coming from off island), that would be an additional 800 people staying overnight. This would further increase our need to partner with other Kitsap county lodging to support the amount of overnight lodging needed for these attendees.

- a. 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).

If those 800 people stayed overnight (2 guests per room) at an average of \$150/night for only one night, the Wine on the Rock events would bring an additional \$60K in revenue for Bainbridge Island or Kitsap lodging. The number would increase to \$120K if attendees stayed two nights.

[Dean Runyan Associates](#) estimates that for every \$1 spent by guests on accommodations, another \$5-8 is spent at local shops, restaurants and attractions. **On the low end, we can estimate that visitors would spend about \$600K annually on Bainbridge Island as a result of our Wine on the Rock events.**

Wine production supports tourism. Total consumption of wine and wine consumption per capita are at all-time highs in the United States, and a recent Gallup poll indicates that Americans' alcoholic beverage preference is shifting from beer to wine and liquor. Washington's wine industry is an important attractor of tourists. As the state's wine offerings increase in popularity, its wineries become more attractive tourist destinations. In 2014, an estimated 808,000 tourists visited wineries in Washington State, including 2.1 million winery visits. Total spending by wine tourists reached an estimated \$193.1 million in 2014! * Bainbridge Island needs to further capitalize on this growth!

- b.** 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.

Three of our four Wine on the Rock events happen in the off season. If these events attracted 400 attendees each, we would expect about 1200 attendees total in the off-season. If 50% of those stayed overnight (2 guests per room) at an average of \$150/night for one night, we would expect Wine on the Rock to bring in an additional \$45K in revenue for Bainbridge Island or Kitsap lodging. This number would increase to \$90K if those attendees stayed two nights.

- c.** The applicants' demonstrated history of organizational and project success.

As outlined above, we have had one organized Wine on the Rock event (July 2016) with huge success measured in attendance, off island visitors, marketing impressions and public relations post event. Leading the efforts for these events is a marketing professional with over 15 years of corporate marketing and event planning experience. She has worked with WABI since April 2016 and has already done a significant amount to increase awareness of Bainbridge Island and the wineries. She has Master's degree in business as well as a wine fundamentals certification from the International Sommelier Guild. This consultant has volunteered her time to help with WABI marketing (payment received in 20% of event ticket sales) and event support and we would like to be able to utilize her in a more permanent, part time capacity for our 2017 efforts.

- d.** 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.

Our next Wine on the Rock event is November 12 & 13, 2016 and we'd like to continue to build on the success of the July event plus add additional focus. The Eagle Harbor Inn is offering guest who attend the Wine on the Rock event and stay at the Inn a 10% discount plus a free bottle of wine. We're planning on a winemaker's dinner at the Eagle Harbor Inn on Friday, November 11. We will invite all lodging providers on the island as well as sell tickets for those who are interested in a pre-Wine on the Rock event. Additionally, we have contacted Café Nola about the possibility of a wine maker's dinner and the Best Western and the Bainbridge Island Lodging Association in hopes of getting additional lodging deals for those attending the event. We are also partnering with Visit Kitsap on event promotion (outlined above).

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

Our Wine on the Rock event goals can be easily measured by ticket sales. We can also measure the number of overnight stays by providing attendees with a special promo code when booking accommodations. Any other events, like a wine maker dinner can also be measured by tickets sold and attendees. In 2017, we can track visitors as well as overnight stays from 50 miles away via our ticket sales website. Other event results (like Taste Washington) can be tracked through the brochures given out at the events. We will add a promo code on the cards for anyone purchasing tickets from those events to use when registering.

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

Visit Kitsap Peninsula (VKP) has already been a great partner with WABI supporting our first Wine on the Rock event with VKP funds for social media posting which received tremendous results. Visit Kitsap Peninsula will give \$3,500 in matching paid and in-kind media and promotional support, which includes pro-bono

membership for all of the wineries. This includes all of the marketing that the VKP is already doing for WABI with regard to digital marketing; eNewsletters, event promotion, etc. We are also planning a co-op marketing effort with Wine on the Rock events and lodging packages, including buying Facebook posts.

LODGING/TOURISM FUND APPLICATION
Supporting Documentation

1. Provide a project timeline that identifies major milestones.
2. 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.
3. 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. ***If this information is not provided, the award committee will not consider alternative levels of funding.***
 - A. **\$24,000.** \$24,000 is needed to achieve everything outlined in the application and provide the most economic impact to Bainbridge Island tourism. Details of these costs are outlined in the attached 2017 budget and include at a high level, website development, event costs, marketing consultant work and event materials.
 - B. **\$21,100.** An alternate amount of \$21,100 could be used for everything outlined in the application, but we would reduce our website development to create a less robust, less inclusive website for half the cost and we would also forgo attending the Gig Harbor Sip & Stroll and Kitsap Wine Festival.
 - C. **\$18,150.** In addition to reducing our website development to create a less robust, less inclusive website for half the cost, we would also forgo attending the Gig Harbor Sip & Stroll, Kitsap Wine Festival and Taste Washington.
 - D. **\$12,150.** In addition to reducing our website development to create a less robust, less inclusive website for half the cost, we would also forgo attending the Gig Harbor Sip & Stroll, Kitsap Wine Festival and Taste Washington. We would also reduce the marketing consultant's fees by \$500/month resulting in less marketing and PR promotional efforts.
4. Provide copies of your organization's 2015 income/expense summary and 2016 budget.
5. Provide an estimate of 2016 revenue and expenses.
6. Letters of Partnership – Include letters from any partnering organizations committing to joint sponsorship of the application and specifying their intended activities.

* <http://trade.washingtonwine.org/documents/tags/research>

Winery Alliance of Bainbridge Island
Wine Tourism

Income/Expense Summary
January through December 2015

	<u>Jan - Dec 15</u>
Ordinary Income/Expense	
Income	
Program Income	
Member Assessments	3,675.00
Membership Dues	3,120.00
Total Program Income	<u>6,795.00</u>
Total Income	6,795.00
Expense	
Business Expenses	
Business Registration Fees	10.00
Total Business Expenses	<u>10.00</u>
Operations	
Computer/Internet	52.45
Postage, Mailing Service	180.00
Total Operations	<u>232.45</u>
Other Types of Expenses	
Advertising Expenses	3,784.38
Memberships and Dues	310.00
Total Other Types of Expenses	<u>4,094.38</u>
Total Expense	<u>4,336.83</u>
Net Ordinary Income	<u>2,458.17</u>
Net Income	<u><u>2,458.17</u></u>

**Winery Alliance of Bainbridge Island
Wine Tourism
Budget Overview
January through December 2016**

	<u>Jan 16</u>	<u>Feb 16</u>	<u>Mar 16</u>	<u>Apr 16</u>	<u>May 16</u>	<u>Jun 16</u>
Ordinary Income/Expense						
Income						
Other Types of Income						
Promotional Events						
Promotional Events - Revenue	0.00	0.00	0.00	0.00	0.00	0.00
In-Kind Professional Fees						
Graphic Designer						
Total In-Kind Professional Fees	0.00	0.00	0.00	0.00	0.00	0.00
Total Promotional Events	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Other Types of Income	0.00	0.00	0.00	0.00	0.00	0.00
Program Income						
Member Assessments	0.00	0.00	0.00	875.00	0.00	0.00
Membership Dues	260.00	260.00	260.00	260.00	260.00	260.00
Total Program Income	<u>260.00</u>	<u>260.00</u>	<u>260.00</u>	<u>1,135.00</u>	<u>260.00</u>	<u>260.00</u>
Total Income	260.00	260.00	260.00	1,135.00	260.00	260.00
Expense						
Business Expenses						
Business Registration Fees	0.00	10.00	0.00	0.00	0.00	0.00
Total Business Expenses	<u>0.00</u>	<u>10.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Operations						
Computer/Internet	0.00	0.00	52.45	0.00	0.00	0.00
Postage, Mailing Service	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations	<u>0.00</u>	<u>0.00</u>	<u>52.45</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Other Types of Expenses						
Advertising Expenses	0.00	500.00	2,500.00	500.00	300.00	500.00
Memberships and Dues	0.00	0.00	0.00	0.00	0.00	0.00
Promotional Events						
Promotional Events - Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Graphic Design	0.00	0.00	0.00	0.00	0.00	0.00

**Winery Alliance of Bainbridge Island
Wine Tourism**

Budget Overview

January through December 2016

	<u>Jan 16</u>	<u>Feb 16</u>	<u>Mar 16</u>	<u>Apr 16</u>	<u>May 16</u>	<u>Jun 16</u>
Member Reimbursements*	0.00	0.00	0.00	0.00	0.00	0.00
Total Promotional Events	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Types of Expenses	0.00	500.00	2,500.00	500.00	300.00	500.00
Total Expense	0.00	510.00	2,552.45	500.00	300.00	500.00
Net Ordinary Income	260.00	-250.00	-2,292.45	635.00	-40.00	-240.00
Net Income	<u>260.00</u>	<u>-250.00</u>	<u>-2,292.45</u>	<u>635.00</u>	<u>-40.00</u>	<u>-240.00</u>

*Note: Member reimbursements are for event expenses such as wine, catering, music, tasting fees, etc.

**Winery Alliance of Bainbridge Island
Wine Tourism
Budget Overview
January through December 2016**

	<u>Jul 16</u>	<u>Aug 16</u>	<u>Sep 16</u>	<u>Oct 16</u>	<u>Nov 16</u>	<u>Dec 16</u>	<u>TOTAL Jan - Dec 16</u>
Ordinary Income/E							
Income							
Other Types							
Promotic							
Prom	0.00	8,460.00	0.00	0.00	6,200.00	0.00	14,660.00
							0.00
		3,300.00					3,300.00
	0.00	3,300.00	0.00	0.00	0.00	0.00	3,300.00
Total Pro	<u>0.00</u>	<u>11,760.00</u>	<u>0.00</u>	<u>0.00</u>	<u>6,200.00</u>	<u>0.00</u>	<u>17,960.00</u>
Total Other	0.00	11,760.00	0.00	0.00	6,200.00	0.00	17,960.00
Program Inc							
Member	0.00	0.00	0.00	0.00	0.00	0.00	875.00
Members	<u>260.00</u>	<u>260.00</u>	<u>260.00</u>	<u>260.00</u>	<u>260.00</u>	<u>260.00</u>	<u>3,120.00</u>
Total Progr	<u>260.00</u>	<u>260.00</u>	<u>260.00</u>	<u>260.00</u>	<u>260.00</u>	<u>260.00</u>	<u>3,995.00</u>
Total Income	<u>260.00</u>	<u>12,020.00</u>	<u>260.00</u>	<u>260.00</u>	<u>6,460.00</u>	<u>260.00</u>	<u>21,955.00</u>
Expense							
Business Ex							
Business	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10.00</u>
Total Busine	0.00	0.00	0.00	0.00	0.00	0.00	10.00
Operations							
Compute	0.00	0.00	0.00	0.00	0.00	0.00	52.45
Postage,	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>180.00</u>	<u>0.00</u>	<u>180.00</u>
Total Opera	0.00	0.00	0.00	0.00	180.00	0.00	232.45
Other Types							
Advertisi	500.00	1,000.00	1,000.00	500.00	500.00	500.00	8,300.00
Members	0.00	0.00	0.00	0.00	310.00	0.00	310.00
Promotic						0.00	0.00
Prom	0.00	3,000.00	0.00	0.00	2,000.00	0.00	5,000.00
Grapl	0.00	3,300.00	0.00	0.00	0.00	0.00	3,300.00

**Winery Alliance of Bainbridge Island
Wine Tourism
Budget Overview
January through December 2016**

	<u>Jul 16</u>	<u>Aug 16</u>	<u>Sep 16</u>	<u>Oct 16</u>	<u>Nov 16</u>	<u>Dec 16</u>	<u>TOTAL</u> <u>Jan - Dec 16</u>
Memk	0.00	2,750.00	0.00	0.00	2,000.00	0.00	4,750.00
Total Prc	0.00	9,050.00	0.00	0.00	4,000.00	0.00	13,050.00
Total Other	500.00	10,050.00	1,000.00	500.00	4,810.00	500.00	21,660.00
Total Expense	500.00	10,050.00	1,000.00	500.00	4,990.00	500.00	21,902.45
Net Ordinary Incom	-240.00	1,970.00	-740.00	-240.00	1,470.00	-240.00	52.55
Net Income	-240.00	1,970.00	-740.00	-240.00	1,470.00	-240.00	52.55

	<u>Jan - Sep, 16 Projected EOY</u>	
Ordinary Income/Expense		
Income		
Other Types of Income		
Miscellaneous Revenue	\$0.00	\$0.00
Promotional Events		
Promotional Events Revenue	\$8,460.00	\$14,805.00
In-Kind Professional Fees		
Graphic Designer	\$3,305.00	\$3,305.00
Total In-Kind Professional Fees	\$3,305.00	\$3,305.00
Total Promotional Events	\$11,765.00	\$18,110.00
Total Other Types of Income	\$11,765.00	\$18,110.00
Program Income		
Member Assessments	\$874.98	\$874.98
Membership Dues	\$2,340.00	\$3,120.00
Total Program Income	\$3,214.98	\$3,994.98
Total Income	\$14,979.98	\$22,104.98
Expense		
Business Expenses		
Business Registration Fees	\$10.00	\$10.00
Total Business Expenses	\$10.00	\$10.00
Operations		
Computer/Internet	\$52.45	\$52.45
Postage, Mailing	\$0.00	\$180.00
Total Operations	\$52.45	\$232.45
Other Types of Expenses		
Advertising Expenses	\$7,074.25	\$7,974.00
Membership and Dues	\$0.00	\$310.00
Promotional Events		
Promotional Events Expenses	\$5,712.20	\$9,998.00
In-Kind Expense (wine trade from members)		
Graphic Designer	\$3,305.00	\$3,305.00
Total In-Kind Expense	\$3,305.00	\$3,305.00
Total Promotional Events	\$9,017.20	\$13,303.00
Total Other Types of Expenses	\$16,091.45	\$21,587.00
Total Expense	\$16,153.90	\$21,829.45
Net Ordinary Income	-\$1,173.92	\$275.53
Net Income	-\$1,173.92	\$275.53

Winery Alliance of Bainbridge Island
Wine Tourism
Budget Overview
January through December 2017

	<u>Jan 17</u>	<u>Feb 17</u>	<u>Mar 17</u>	<u>Apr 17</u>	<u>May 17</u>
Ordinary Income/Expense					
Income					
Government Grants					
Local Government Grants (LTAC)	0.00	0.00	13,800.00	0.00	0.00
Total Government Grants	0.00	0.00	13,800.00	0.00	0.00
Direct Public Grants (In-Kind Donations)					
Non-Profit Organization Grants	0.00	0.00	0.00	0.00	0.00
Visit Kitsap Membership (\$125/winery)	875.00	0.00	0.00	0.00	0.00
Visit Kitsap Media and Promotional Support	656.25	0.00	0.00	656.25	0.00
Total Non-Profit Organization Grants	1,531.25	0.00	0.00	0.00	0.00
Total Direct Public Grants	1,531.25	0.00	0.00	656.25	0.00
Other Types of Income					
Promotional Events (4 Wine on the Rock events)	0.00	0.00	10,000.00	0.00	13,000.00
Total Other Types of Income	0.00	0.00	10,000.00	0.00	13,000.00
Total Income	0.00	0.00	23,800.00	0.00	13,000.00
Expense					
Contract Services					
Marketing Consultant	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Contract Services	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Operations					
Web design	0.00	0	5,000.00	0.00	0.00
Total Operations	0.00	0.00	5,000.00	0.00	0.00
Direct Public Grants (In-Kind Expense)					
Non-Profit Organization Grants	0.00	0.00	0.00	0.00	0.00
Visit Kitsap Membership (\$125/winery)	875.00	0.00	0.00	0.00	0.00
Visit Kitsap Media and Promotional Support	656.25	0.00	0.00	656.25	0.00
Total Non-Profit Organization Grants	1,531.25	0.00	0.00	0.00	0.00
Total Direct Public Grants	1,531.25	0.00	0.00	656.25	0.00
Other Types of Expenses					
Advertising (Facebook, Instagram)					
Facebook boosted posts(\$10/mo)	10.00	10.00	10.00	10.00	10.00
Instagram boosted posts(\$10/mo)	10.00	10.00	10.00	10.00	10.00

**Winery Alliance of Bainbridge Island
Wine Tourism
Budget Overview
January through December 2017**

	<u>Jan 17</u>	<u>Feb 17</u>	<u>Mar 17</u>	<u>Apr 17</u>	<u>May 17</u>
Total Advertising	20.00	20.00	20.00	20.00	20.00
Promotional Events					
4 Wine on the Rock events					
Graphic Designer for punch cards and posters (\$85/hr * 12 hrs)			1,020.00		
Facebook (\$20/ad * 5)			100.00		100.00
Instagram (\$20/ad * 5)			100.00		100.00
Posters, flyers, punch cards	0.00		600.00		600.00
Souvenir glasses			800.00		900.00
ASCAP license	0.00		135.00		0.00
Member Reimbursement*			7,000.00		8,500.00
Prize basket	0.00		50.00		50.00
Prize Wine (in kind from WABI members)	0.00		1,000.00		1,000.00
Total Wine on the Rock	<u>0.00</u>	<u>0.00</u>	<u>10,805.00</u>	<u>0.00</u>	<u>11,250.00</u>
Taste Washington					
Booth Fee			200.00		
Brochures for Wine on the Rock			500.00		
Staff Branded Shirts			150.00		
Branded Backdrop			250.00		
Tablecloth			150.00		
Other Booth Décor			200.00		
Giveaways			1,000.00		
Wine (in kind from WABI members)			1,000.00		
Total Taste Washington	<u>0.00</u>	<u>0.00</u>	<u>3,450.00</u>	<u>0.00</u>	<u>0.00</u>
Gig Harbor Sip & Stroll					
Wine (in kind from WABI members)					
Total Gig Harbor Sip & Stroll	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Kitsap Wine Festival					
Wine (in kind from WABI members)					
Total Kitsap Wine Festival	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Promotional Events	<u>0.00</u>	<u>0.00</u>	<u>14,255.00</u>	<u>0.00</u>	<u>11,250.00</u>
Total Other Types of Expenses	<u>20.00</u>	<u>20.00</u>	<u>14,275.00</u>	<u>20.00</u>	<u>11,270.00</u>

**Winery Alliance of Bainbridge Island
Wine Tourism
Budget Overview
January through December 2017**

	<u>Jan 17</u>	<u>Feb 17</u>	<u>Mar 17</u>	<u>Apr 17</u>	<u>May 17</u>
Total Expense	1,520.00	1,520.00	20,775.00	1,520.00	12,770.00
Net Ordinary Income	-\$1,520.00	-1,520.00	3,025.00	-1,520.00	230.00
Net Income	<u>-1,520.00</u>	<u>-1,520.00</u>	<u>3,025.00</u>	<u>-1,520.00</u>	<u>230.00</u>
Balance		-\$3,040.00	-\$15.00	-\$1,535.00	-\$1,305.00

Member dues are not included in this LTAC-specific budget as they are to be used for normal operating expenses.
expenses as wines, catering, music, tasting fees, etc.

Winery Alliance of Bainbridge Island
Wine Tourism

Budget Overview

January through December 2017

	<u>Jun 17</u>	<u>Jul 17</u>	<u>Aug 17</u>	<u>Sep 17</u>	<u>Oct 17</u>	<u>Nov 17</u>	<u>Dec 17</u>	<u>TOTAL</u> <u>Jan - Dec 17</u>
Ordinary Income/Expense								
Income								
Government								
Local Government	2,800.00	0.00	0.00	3,200.00	0.00	0.00	4,200.00	24,000.00
Total Government	2,800.00	0.00	0.00	3,200.00	0.00	0.00	4,200.00	24,000.00
Direct Public								
Non-Profit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Visitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	875.00
Visitation	0.00	656.25	0.00	0.00	656.25	0.00	0.00	2,625.00
Total Non-Profit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	875.00
Total Direct Public	0.00	656.25	0.00	0.00	656.25	0.00	0.00	3,500.00
Other Types								
Promotional	0.00	0.00	13,000.00	0.00	0.00	0.00	10,000.00	46,000.00
Total Other	0.00	0.00	13,000.00	0.00	0.00	0.00	10,000.00	46,000.00
Total Income	2,800.00	0.00	13,000.00	3,200.00	0.00	0.00	14,200.00	70,000.00
Expense								
Contract Services								
Marketing	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
Total Contract Services	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
Operations								
Web design	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Total Operations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Direct Public								
Non-Profit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	875.00
	0.00	656.25	0.00	0.00	656.25	0.00	0.00	2,625.00
Total Non-Profit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	875.00
Total Direct Public	0.00	656.25	0.00	0.00	656.25	0.00	0.00	3,500.00
Other Types								
Advertising								
Facebook	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
Instagram	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00

**Winery Alliance of Bainbridge Island
Wine Tourism
Budget Overview**

January through December 2017

	<u>Jun 17</u>	<u>Jul 17</u>	<u>Aug 17</u>	<u>Sep 17</u>	<u>Oct 17</u>	<u>Nov 17</u>	<u>Dec 17</u>	<u>TOTAL</u> <u>Jan - Dec 17</u>
Total Ad Promotic 4 Win	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>240.00</u>
								1,020.00
			100.00				100.00	400.00
			100.00				100.00	400.00
	0.00		600.00	0.00	0.00		600.00	2,400.00
			900.00				800.00	3,400.00
	0.00	0.00	0.00	0.00	0.00		0.00	135.00
			8,500.00				7,000.00	31,000.00
	0.00		50.00	0.00	0.00		50.00	200.00
	<u>0.00</u>		<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>		<u>1,000.00</u>	<u>4,000.00</u>
Total Taste	<u>0.00</u>	<u>0.00</u>	<u>11,250.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>9,650.00</u>	<u>42,955.00</u>
								200.00
								500.00
								150.00
								250.00
								150.00
								200.00
								1,000.00
								1,000.00
Total Gig H	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,450.00</u>
								200.00
Total Kitsa	<u>0.00</u>	<u>200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>200.00</u>
								200.00
Total	<u>0.00</u>	<u>0.00</u>	<u>200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>200.00</u>
Total Proc	<u>0.00</u>	<u>200.00</u>	<u>11,450.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>9,650.00</u>	<u>46,805.00</u>
Total Other	<u>20.00</u>	<u>220.00</u>	<u>11,470.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>9,670.00</u>	<u>47,045.00</u>

**Winery Alliance of Bainbridge Island
Wine Tourism
Budget Overview
January through December 2017**

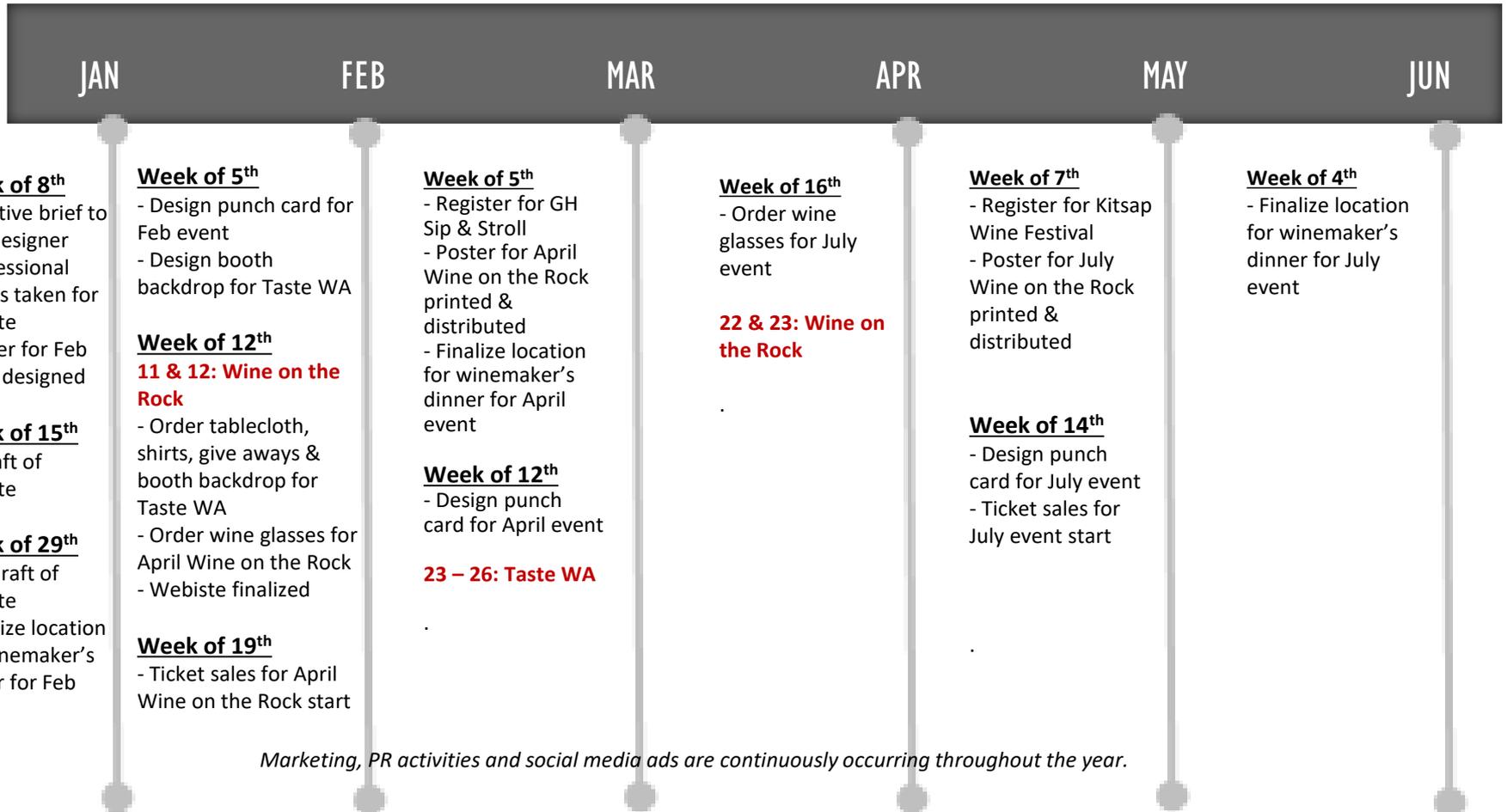
	<u>Jun 17</u>	<u>Jul 17</u>	<u>Aug 17</u>	<u>Sep 17</u>	<u>Oct 17</u>	<u>Nov 17</u>	<u>Dec 17</u>	<u>TOTAL Jan - Dec 17</u>
Total Expense	<u>1,520.00</u>	<u>1,720.00</u>	<u>12,970.00</u>	<u>1,520.00</u>	<u>1,520.00</u>	<u>1,520.00</u>	<u>11,170.00</u>	<u>70,045.00</u>
Net Ordinary Incom	<u>1,280.00</u>	<u>-1,720.00</u>	<u>30.00</u>	<u>1,680.00</u>	<u>-1,520.00</u>	<u>-1,520.00</u>	<u>3,030.00</u>	<u>-45.00</u>
Net Income	<u>1,280.00</u>	<u>-1,720.00</u>	<u>30.00</u>	<u>1,680.00</u>	<u>-1,520.00</u>	<u>-1,520.00</u>	<u>3,030.00</u>	<u>-45.00</u>
	-\$25.00	-\$1,745.00	-\$1,715.00	-\$35.00	-\$1,555.00	-\$3,075.00	-\$45.00	

Note:

Note:

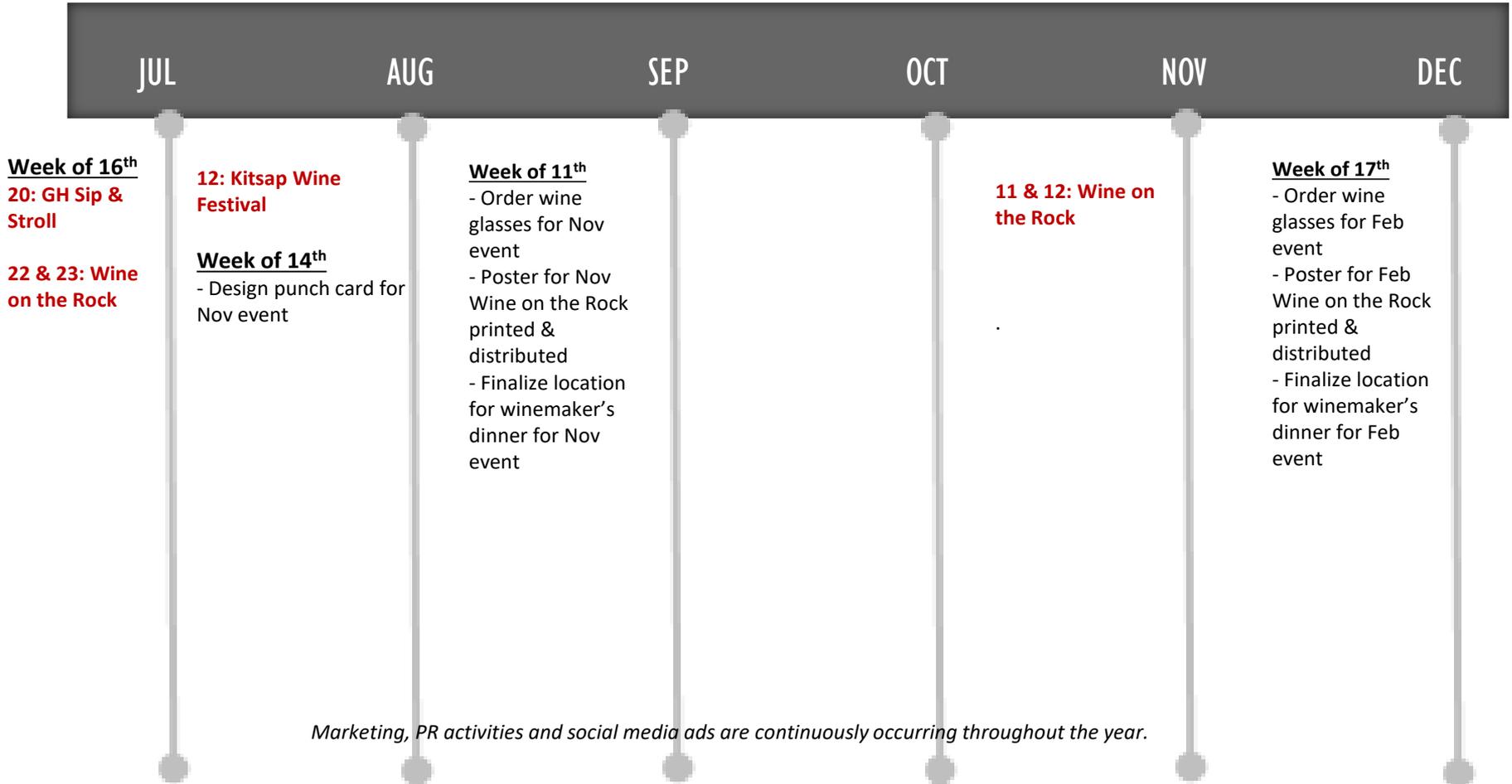


2017 Winery Alliance of Bainbridge Island: Winery Tourism Events Project Timeline





2017 Winery Alliance of Bainbridge Island: Winery Tourism Events Project Timeline





Bainbridge Island Lodging Association
Post Office Box 10895
Bainbridge Island, WA 98110

Dear LTAC Committee members,

The Bainbridge Island Lodging Association would like to offer our enthusiastic support for the Winery Alliance of Bainbridge Island (WABI) and for their request for funding through the City Improvement Fund.

The Wine Alliance has approached us to partner in cross promotion and event collaboration. We look forward to these opportunities. The Island Lodging Association is committed to offering their event participants a special welcome for wine weekends. We will also provide a direct link on our website to their event page and website.

We are impressed by the new WABI collaboration and the events they have put together thus far. The Wine on the Rock weekends have been very successful! We look forward to a close partnership that will allow us to package wine tours and lodging to entice more out of town guests. Our Lodging Association is already in discussion with WABI and planning a winemakers reception in November. That event will allow us to introduce the Wine Alliance, and their plans, to Island lodging owners. We recognize that having events and partners like WABI allow us to bring more visitors to the island. Lodging will be an important aspect to insuring these valued visitors have a positive island experience.

We look forward to supporting WABI in their future events and endeavors and understand the importance of working together with other island organizations to increase tourism and put a special touch on visitor experiences.

Sincerely,
Stella Ley
Farm Manager
Wacky Nut Farm LLC – www.wackynutfarm.com

Treasurer
Bainbridge Island Lodging Association - BainbridgeLodging.com

Visit Kitsap Peninsula

the Natural Side of Puget Sound

October 13, 2016

To: Members of the 2016 Bainbridge Island Lodging Tax Advisory Committee

Re: Winery Alliance of Bainbridge Island (WABI)

Dear Bainbridge Island Lodging Tax Advisory Committee Members:

Visit Kitsap Peninsula (VKP) appreciates the contribution that Bainbridge Island makes to Kitsap County's growing and successful tourism sector and diversification of the region's economy. We welcome the opportunity to partner with the Wine Alliance of Bainbridge Island (WABI) and its membership in 2017 to showcase Bainbridge Island's wines, wineries, estate vineyards, tasting rooms and wine events that attract day and overnight visitors to Bainbridge Island and the entire Kitsap Peninsula region.

As part of this partnership, Visit Kitsap Peninsula will contribute \$3,500 in combined cash and in-kind matching funds to WABI to participate in co-op regionwide tourism marketing programs. The VKP is a long-time supporter of the WABI and its members and believe there is significant untapped promotional opportunities that may be achieved through collaboration and providing WABI access to the VKP's extensive year-round promotional programs and resources. We are confident this partnership will result in shared economic and marketing benefits for wineries, vineyards and lodging establishments on Bainbridge Island and the Kitsap Peninsula region.

The VKP encourages the lodging tax committee to approve the WABI application for 2017 and take advantage of the \$3,500 in matching marketing funds offered by Visit Kitsap Peninsula to support Bainbridge Island's 2017 tourism goals.



Patricia Graf-Hoke

Director, Visit Kitsap Peninsula

800-373-0580 - info@visitkitsap.com - 9481 Silverdale Way NW, Silverdale, WA 983838 - www.VisitKitsap.com

Official Destination Marketing Organization & Website for the Kitsap Peninsula Region.