

**CITY OF BAINBRIDGE ISLAND  
2017 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:** Lindsay Masters, Executive Director

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**Please indicate the type of project described in your proposal:**

v	Project Type
<b>X</b>	Tourism marketing
	Marketing and operations of special events and festivals designed to attract tourists
	Supporting the operations of a tourism-related facility owned or operated by a nonprofit organization*
	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 a 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 250 local and Washington State artists through our front-of-house gift 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 2016-17 we installed 16 special exhibitions featuring work by 115 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 200-300 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 12 free Saturday events with a total of 210 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.

To connect with visitors, we start by telling 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 importantly, 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.

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 publications *Art Access* and *Seattle Art Blog*. We also place monthly ads on the Washington State Ferry video screens.

It is the "off island" advertising outlets – *Art Access*, *Seattle Art Blog*, *The Stranger's Arts & Performance Quarterly*, and the Washington State Ferries – for which we seek \$5,700 in LTAC support this year. The two printed publications have large and broad-based distributions throughout the Pacific Northwest along with

a strong online presence. The two screen outlets, Seattle Art Blog and 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.** In November 2017 we will present *BARN at BAC: Prints and Glass*. This, our second annual show with BARN, will feature work by numerous BARN member artists working in these high-profile mediums. This exhibition will shine a high beam on our entire visual art community, particularly as it will take place during the off-season and just before the holidays.

**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).
  - **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 2017 Off-Island Advertising Program, for which we are seeking **\$5,700** 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](http://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.** *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.

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.

**A one-year online listing in the *Seattle Art Blog*.** This website provides a comprehensive guide to the Pacific Northwest art scene and includes listings and links for more than 400 museums and galleries along with an artist index and maps. Publisher Brenda Tipton uses her blog to report on the Puget Sound art world, and has featured BAC exhibitions on multiple occasions. At \$100, our 12-month presence on this site is an excellent value.

- 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
- One annual Seattle Art Blog listing

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. If LTAC elected not to award Bainbridge Arts & Crafts the full amount requested, we could scale back the quantity or frequency of off island advertising, reduce the number of publications we advertise in, or draw needed funds from other sources such as our annual fund or exhibition sales.

**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 2016 sales was \$498,990; 2017 sales totaled \$451,142. We attribute this dip to a variety of factors including the relentlessly wet winter and spring and the evolving competitive landscape within the visual arts sector on Bainbridge. The latter, in particular, underscores the fact that to thrive, BAC must advertise region-wide.

A second measure is the number of people who come into the gallery, which we track at the front desk. In 2016, we had 34,150 visitors. In 2017, we had 35,189. This slight increase in visitor count is great news. But we are still down from our 2013 peak of 42,000, largely based on the evolving visual arts landscape on the island. 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 2017 we shipped artwork to 31 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](http://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 \$9,156, which includes the advertising itself plus the cost of in-house project management, writing, and design. BAC is requesting \$5,700 from LTAC. Trans4Media offers a 50% nonprofit discount, totaling \$1,500 of in-kind contributions. Bainbridge Arts & Crafts will earmark \$1,956 of exhibition sales revenue for advertising.

### **Supporting Documentation**

1. Provide copies of your organization’s 2016 income/expense summary and 2017 budget.

Please see attached.

2. Provide an estimate of 2017 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*

<b>Bainbridge Arts &amp; Crafts 2018 Off-Island Advertising Budget</b>	
<b>DIRECT EXPENSES</b>	
<b>Art Access</b> Six issues, \$200 per issue	\$1,200
<b>Washington State Ferry Screens</b> Twelve months, \$250 per month	\$3,000
<b>The Stranger Arts &amp; Performance Quarterly</b> Four issues, \$380 for first issue + discounted pricing for subsequent 3 issues	\$1,406
<b>Seattle Art Blog</b> One annual listing	\$100
<b>In-house project management, writing, design</b>	\$3,450
<b>TOTAL DIRECT EXPENSE</b>	<b>\$9,156</b>
<b>CONTRIBUTIONS AND MATCHING FUNDS</b>	
LTAC funds (this grant request)	\$5,700
Trans4Media in-kind donation (50 percent nonprofit discount)	\$1,500
Applied revenue from BAC exhibition sales	\$1,956
<b>TOTAL CONTRIBUTIONS</b>	<b>\$9,156</b>

**Bainbridge Arts & Crafts**  
**Income over Expenses for the Period Ended June 30, 2017**

	Actual Monthly	Budget Monthly	Variance	Actual YTD	Budget YTD	Variance	% Budget Remaining
<b>Endowment Income</b>							
Endowment Income	15,000	-	15,000	135,000	102,000	33,000	0%
<b>Fundraising Income</b>							
Almost Perfect Sales	-	-	-	41,742	40,000	1,742	0%
Arts Auction	-	-	-	99,872	110,000	(10,128)	0%
Semi-Annual Fund Drives	8,807	15,000	(6,193)	28,617	50,000	(21,383)	0%
General Contributions	344	1,000	(656)	21,706	10,000	11,706	0%
Grant Revenue	750	800	(50)	5,027	10,000	(4,973)	0%
Membership	1,550	2,500	(950)	22,350	30,000	(7,650)	0%
<b>Total Fundraising Income</b>	<b>11,451</b>	<b>19,300</b>	<b>(7,849)</b>	<b>219,314</b>	<b>250,000</b>	<b>(30,686)</b>	<b>0%</b>
<b>Program Income</b>							
Art Lending Income	2,425	2,500	(75)	32,168	35,000	(2,832)	0%
Exhibition Sales	14,464	20,000	(5,536)	169,788	240,000	(70,212)	0%
Education & Workshops	-	1,000	(1,000)	7,450	12,000	(4,551)	0%
<b>Total Program Income</b>	<b>16,889</b>	<b>23,500</b>	<b>(6,611)</b>	<b>209,405</b>	<b>287,000</b>	<b>(77,595)</b>	<b>0%</b>
<b>Gallery Store Income</b>							
Owned Inventory Sales	633	1,300	(667)	12,498	15,000	(2,503)	0%
Retail Consignment Sales	24,331	25,000	(670)	287,576	325,000	(37,424)	0%
Shipping & Handling	1,018	463	555	6,509	5,800	709	0%
Less: Discounts	(2,067)	(2,778)	711	(25,229)	(34,800)	9,571	0%
<b>Total Gallery Store Income</b>	<b>23,914</b>	<b>23,985</b>	<b>(71)</b>	<b>281,354</b>	<b>311,000</b>	<b>(29,646)</b>	<b>0%</b>
<b>Total Income</b>	<b>67,254</b>	<b>66,785</b>	<b>469</b>	<b>845,074</b>	<b>950,000</b>	<b>(104,926)</b>	<b>0%</b>
<b>Cost of Good Sold</b>							
Consignment Payments	20,734	23,750	(3,016)	274,149	326,000	(51,851)	0%
Cost of Goods - Owned Inventory	317	520	(204)	5,950	6,000	(50)	0%
Sales Expense	1,763	2,223	(460)	26,294	29,040	(2,746)	0%
<b>Total Cost of Goods Sold</b>	<b>22,813</b>	<b>26,493</b>	<b>(3,680)</b>	<b>306,394</b>	<b>361,040</b>	<b>(54,646)</b>	<b>0%</b>
<b>Gross Profit</b>	<b>44,441</b>	<b>40,292</b>	<b>4,149</b>	<b>538,680</b>	<b>588,960</b>	<b>(50,280)</b>	<b>0%</b>
<b>Operating Expenses</b>							
Administrative Expense	498	537	(39)	7,531	6,860	671	0%
Advertising	1,070	825	245	9,979	10,000	(21)	0%
Event Expense	149	750	(601)	6,969	9,000	(2,031)	0%
Printing & Design	952	750	202	11,307	9,000	2,307	0%
Auction Expense	-	-	-	19,946	20,000	(54)	0%
Depreciation Expense	302	301	1	3,613	3,613	-	0%
Independent Contractors	1,190	900	290	13,462	13,200	262	0%
Insurance & Taxes	228	301	(73)	9,184	9,700	(516)	0%
Interest Expense	346	240	106	2,089	2,800	(711)	0%
Licenses & Dues	-	40	(40)	1,450	2,000	(550)	0%
Office Expense	1,145	1,330	(185)	15,817	16,035	(218)	0%
Payroll & Health Insurance	28,966	34,932	(5,966)	343,940	350,000	(6,060)	0%
Gifts/Donations/Prizes/Scholarships	-	-	-	10,625	10,500	125	0%
Rent	6,200	6,600	(400)	72,200	73,200	(1,000)	0%
Technology	872	520	352	7,387	6,240	1,147	0%
Marketing/PR Consulting	5,500	14,500	(9,000)	31,000	40,000	(9,000)	0%
<b>Total Operating Expense</b>	<b>47,418</b>	<b>62,526</b>	<b>(15,108)</b>	<b>566,498</b>	<b>582,148</b>	<b>(15,650)</b>	<b>0%</b>
<b>Net Income Over Expense</b>	<b>(2,976)</b>	<b>(22,234)</b>	<b>19,258</b>	<b>(27,818)</b>	<b>6,812</b>	<b>(34,630)</b>	<b>0%</b>

## Bainbridge Arts & Crafts F18 Budget

	F18 Sum by Month	F18 Annual	F17 Actual	F17 Plan
<b>Endowment Income</b>				
Endowment Income	130,000	130,000	135,000	102,000
<b>Fundraising Income</b>				
Almost Perfect Sales	40,000	40,000	41,742	40,000
Benefit Auction	100,000	100,000	99,872	110,000
Semi-Annual Fund Drives	30,000	30,000	28,617	50,000
General Contributions	20,000	20,000	21,706	10,000
Grant Revenue	17,600	17,600	5,027	10,000
Membership	25,000	25,000	22,350	30,000
<b>Total Fundraising Income</b>	<b>232,600</b>	<b>232,600</b>	<b>219,314</b>	<b>250,000</b>
<b>Program Income</b>				
Art Lending Income	32,500	32,500	32,168	35,000
Exhibition Sales	200,000	200,000	169,788	240,000
Education & Workshops	-	-	7,450	12,000
<b>Total Program Income</b>	<b>232,500</b>	<b>232,500</b>	<b>209,406</b>	<b>287,000</b>
<b>Gallery Store Income</b>				
Owned Inventory Sales	12,500	12,500	12,498	15,000
Retail Consignment Sales	305,000	305,000	287,576	325,000
Shipping	6,210	6,210	6,510	5,800
Less: Discounts	(20,700)	(20,700)	(25,229)	(34,800)
<b>Total Gallery Store Income</b>	<b>303,010</b>	<b>303,010</b>	<b>281,355</b>	<b>311,000</b>
<b>Total Income</b>	<b>898,110</b>	<b>898,110</b>	<b>845,075</b>	<b>950,000</b>
<b>Cost of Good Sold</b>				
Consignment Payments	294,750	294,750	274,149	326,000
Cost of Goods - Owned Inventory	5,000	5,000	5,951	6,000
Sales Expense	27,660	27,660	26,295	29,040
<b>Total Cost of Goods Sold</b>	<b>327,410</b>	<b>327,410</b>	<b>306,395</b>	<b>361,040</b>
<b>Gross Profit</b>	<b>570,700</b>	<b>570,700</b>	<b>538,680</b>	<b>588,960</b>
<b>Operating Expenses</b>				
Administrative Expense	7,500	7,500	7,531	6,860
Advertising	10,000	10,000	9,979	10,000
Event Expense	8,000	8,000	6,969	9,000
Printing & Design	9,000	9,000	11,307	9,000
Auction Expense	20,000	20,000	19,946	20,000
Depreciation Expense	3,600	3,600	3,613	3,613
Independent Contractors	11,150	11,150	13,462	13,200
Insurance & Taxes	9,320	9,320	9,184	9,700
Interest Expense	2,000	2,000	2,089	2,800
Licenses & Dues	1,500	1,500	1,450	2,000
Office Expense	16,000	16,000	15,817	16,035
Payroll & Health Insurance	392,000	392,000	343,940	350,000
Prizes and Scholarships	10,750	10,750	10,625	10,500
Rent	74,400	74,400	72,200	73,200
Technology	7,000	7,000	7,387	6,240
Marketing & PR Consulting	-	-	31,000	40,000
<b>Total Operating Expense</b>	<b>582,220</b>	<b>582,220</b>	<b>566,499</b>	<b>582,148</b>
<b>Net Income Over Expense</b>	<b>(11,520)</b>	<b>(11,520)</b>	<b>(27,819)</b>	<b>6,812</b>