

2017 Lodging Tax Grant Report

PROJECT NAME: TRILLIUM TRAIL 10K & 5K

501(c)(3) Organization, Tax ID # 91-1855049

Date of Incorporation: 1998 UBI # 601-799-385

Primary Contact: Barbara Trafton, Executive Director

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Summary of grant project activities:

The Bainbridge Island Parks Foundation applied to the City of Bainbridge Lodging tax Advisory committee for a grant to cover the marketing expenses of the second annual Trillium Trail Run, expanded from 2016 to include a 5 kilometer course as well as the original 10 kilometer route through the Grand Forest, Hilltop and Forest to Sky Trail. The event is a Poker Run wherein participants collect playing cards along the route and submit at the finish line for a prize. Quality prizes are donated by our sponsors, generally outfitters of active gear. Every participant is eligible for a prize, and the best poker hands from submitted cards collected on the course are ranked for additional entries into the prize drawing. The main attraction of this event is an excellent, well-marked and beautiful trail looping through both the two Grand Forest parks, east and west, and along the Forest-to-Sky trail. Our Bainbridge Island trail system is being recognized regionally as a significant Island asset and offers potential to draw an increasing number of tourists over time.

Project Objectives:

The main objective of the Trillium Trail 10k & 5k as presented in our LTAC Application was to build enthusiasm and support for Bainbridge Island trails. We, at the Parks Foundation believe that an excellent trail system is one of our community's finest amenities and worthy of appreciation locally, regionally and beyond. We believe that visitors, as with local citizens, wish to experience the natural beauty of Bainbridge. Trails provide that experience in a way that surpasses all others. The Trillium Trail 10k & 5k did introduce over 120 off-island visitors to the fabulous trails our Island offers and will likely lure them back for future visits. Revenue from the event exceeded the goal laid forth in the budget, and represents increased support for trails: over \$7000 is being dedicated to building and maintaining trails on Bainbridge Island.

Measurable Results:

The goal of the Trillium Trail Run was to increase the numbers of participants including Islanders, non-islanders, visitors staying on the island, net proceeds for expanding and improving trails as an amenity for Islanders and tourists. The 2016 Trillium Trail Run attracted a total of 195 registrants, including 59 tourists. The 2017 Trillium Trail Run attracted 298 registrants including 119 tourists, and increase of 53% participants and 102% tourists. Our estimates for tourists employing lodging on the island was lower than expected, but net proceeds for expanding and improving trails from the 2016 to the 2017 event rose over 44%.

Project Budget to Actual:

BUDGET to ACTUAL for the 2017 Trillium Trail 10K & 5K Run			
INCOME	BUDGET	ACTUAL	Notes
Pre-Registration	\$ 5,175	\$ 6,630.00	Est. 60 10K & 135 5k pre-registrations @ \$30-10K /\$25-5K
Day of Race registration	\$ 3,475	\$ 1,944.12	Est. 30 adult 10K & 65 5 K day of registrations, \$40-10K / \$35-5K
LTAC Grant for Marketing	\$ 3,000	\$ 3,000.00	
Sponsorship gifts		\$ 647.00	
Total INCOME	\$ 11,650	\$ 12,236.29	
EXPENSES	BUDGET	ACTUAL	
Administration -payroll	\$ 1,100	\$ 1,100.00	50 hours
Fees and Permits			
City Permit	\$ 25	\$ 25.00	
Police traffic directing	\$ 280	\$ 217.00	
Parks Fee	\$ -	\$ -	Waived
Special event insurance rider	\$ 300	\$ -	Need if participants exceed 500
SUBTOTAL	\$ 605	\$ 242.00	
Marketing			
Kitsap Runs calendar	\$ 15	\$ 15.00	
Graphic Design	\$ 1,000	\$ 1,075.00	Graphics- Albert Treskin design for poster and advertisements
Print Large Course Map	\$ 35	\$ 43.59	With 5K course
Poster printing	\$ 150	\$ 107.87	Local and for mailing- Marge Williams Center Printer
Postage for mailing posters	\$ 100	\$ 39.20	Mail to Running stores statewide.- receipt for stamps
Banner	\$ 420	\$ 393.26	Two @ \$6 sq. foot, plus laminating for posters
Ferry TV ad	\$ 600	\$ 500	Both BI and Bremerton ferry TVs monitors

Newspaper Ads	\$ 420	\$ 441.25	Kitsap Sun (\$216); Islander (\$225.25)
Online Magazine ad	\$ 235	\$ 350.00	Race Center Northwest- 3 week placement
Facebook boost(s)	\$ 25	\$ 50.00	Three Facebook page Boosts for Trillium Run
SUBTOTAL	\$ 3,000	\$ 3,015.17	
Race equipment/course materials			
Timing clock rental	\$ 50	\$ 58.60	
Microphone rental	\$ -	\$ -	Board/staff can provide
Portable toilets (2)	\$ 250	\$ 220.00	\$97.50/unit + \$40 delivery charge
Spray chalk, flagging	\$ 100	\$ 91.07	
Tyvek wrist bands, raffle tix	\$ 50	\$ 17.98	
Tent & table rental	\$ -	\$ -	
Playing cards, red buckets	\$ -	\$ 23.81	
Raffle Buckets	\$ -	\$ -	
Water & snacks	\$ 500	\$ 259.56	Cups for two-way water station, water bottles & energy bars at finish
SUBTOTAL	\$ 950	\$ 671.02	
Miscellaneous			
DOR forms, printer ink, paper	\$ 60	\$ 50.00	
Photographer	\$ 100	\$ 75.00	
Prizes	\$ -	\$ -	Donated by local & regional outdoor businesses
Volunteer appreciation	\$ 100	\$ -	Pool passes donated by parks
SUBTOTAL	\$ 260	\$ 125.00	
Total EXPENSES	\$ 5,915	\$ 5,153.19	
NET INCOME	\$ 5,735	\$ 7,067.93	Net proceeds support BIPF Trail Programs on Bainbridge Island.

Attendance:

- Travelers staying overnight in paid accommodations: 5
- Travelers staying overnight in unpaid accommodations: 3
- Travelers from over 50 miles attending for day: 16
- Travelers from off-island: 119 participants from off-Island including Kitsap County and Seattle. Though these participants did not stay the night many were planning to purchase meals and engage in other shopping/tourist activities.

Methodologies used to arrive at the good faith estimate of attendance:

All participants of the Trillium Trail 10K & 5K were asked to fill in a written survey at the time of registration. Unfortunately some of the hand-written surveys that were filled out on the day of the event were not complete. We did not include those participants in our estimates even though some

attended from off-island. The number of incomplete surveys totaled 27. The actual numbers of attendees paying for accommodations were lower than estimated. Our off-island participants did rise from 53 in 2016 to 119 in 2017. Eight participants attended from out of state, including Utah, New Jersey, Nebraska, California and Illinois. One international traveler from London came to Bainbridge to run in the event after finding us online. In summary, 119 of nearly 300 runners came to Bainbridge Island on May 13th to participate in the Trillium Trail Run and many of these had friends or family members along for support. Most of these people stayed for lunch and/or other Bainbridge tourist activities, so although the income from lodging was less than expected, the tourist impact was positive. Numerous participants mentioned that they appreciated the trails on the island and indicated that they will visit Bainbridge again to enjoy Island trails again.

Invoice:

Please remit payment of the \$3000 LTAC Grant to:

Bainbridge Island Parks Foundation

PO Box 11127

Bainbridge Island, WA 98110