

**CITY OF BAINBRIDGE ISLAND
2020 LODGING/TOURISM FUND PROPOSAL
COVER SHEET**

Project Name:
Cultural Impact Programs and Festivals for 2020

Name of Applicant Organization:
Bainbridge Island Museum of Art

Applicant Organization IRS Chapter 501(c)(3) or 501(c)(6) Status and Tax ID Number:
27-0183255

Date of Incorporation as a Washington State Corporation and UBI Number:
2012

Primary Contact:
Peter Raffa, Development Director

Mailing Address:
249 Winslow Way, Suite 300

Bainbridge Island, WA 98110

Email(s): peter@biartmuseum.org

Day phone: 206-451-4007 Cell phone: 206-641-1747

Please indicate the type of project described in your proposal:

v	Project Type
<input checked="" type="checkbox"/>	Tourism marketing
<input checked="" type="checkbox"/>	Marketing and operations of special events and festivals designed to attract tourists
<input type="checkbox"/>	Supporting the operations of a tourism-related facility owned or operated by a nonprofit organization*
<input type="checkbox"/>	Supporting the operations and/or capital expenditures of a tourism-related facility owned or operated by a municipality or a public facilities district*

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

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.

History of Organization/Event:

The Bainbridge Island Museum of Art is celebrating our sixth year in operation and quickly established itself as a bright, new and necessary addition to the cultural landscape of Bainbridge Island and region. Its mission-to inspire curiosity, wonder and understanding by connecting people with the contemporary art and craft of the Puget Sound region- has been the foundation for building a new showcase for some of the best contemporary artists and craftsmen of the greater Puget Sound, created a gathering space for ideas, creativity and learning, and fueled a community need. We have seen a significant growth in our membership, visitors and guests over this period. We started with very few field trips to underserved schools in our region. This year we have seen 130 schools participate and more than 2,000 children served. Our membership now stands over 1,800 people and our visitors per year has finally exceeded 100,000 people. People coming from 38 different countries, all over the US. Only 9%-11% come from Bainbridge Island with the vast number of visitors from Kitsap and King County.

2. If appropriate, please identify any project partners and briefly describe the involvement of each. Please note that the maximum award of \$137,500 will apply to any single project, even if proposed by a team of partners.

Our partnerships include but are not limited to the Marvin Williams Recreation Center, Kitsap YWCA, Kitsap Regional Library, Kitsap Pride, Within Earshot Jazz, various regional tribal nations but more frequently with Suquamish and Tulalip tribes. The vast majority of these partners do not contribute money to the program or festival but give of their time and talent to assure its overall success through joint marketing efforts.

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 (2015-2019).

2019: \$10,000 for Momentum and Open Sesame Exhibition

2018: \$10,000 for Event and Rental Program Initiative

2017: \$8,000 for 2017 Exhibitions

2016: \$12,000 for 2016 Exhibitions

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

All funds were completed and our report was submitted. Thank you!

LODGING/TOURISM FUND APPLICATION

Project Information

1. Describe the proposed project.

BIMA Community Cultural Programs and Festivals for 2020 will include several ways to engage our broader community members and visitors to Bainbridge Island through high quality cultural experiences, concerts, films, activities, art exhibitions for all ages.

They will include **Black History Month** (Feb 2020) in collaboration with Karen Vargas and the Marvin Williams Recreation Center in Bremerton to develop an exhibition, art activities and programs. **Vagina Monologues** (Feb 2020) partnering with the Kitsap YMCA. **Momentum Festival** (April/May2020) celebrating the spoken word, poetry, literature and artist's books partnering with the Kitsap Regional Library and poetry groups throughout our region. **Mojo Festival** (July 2020) Rhythm and Blues Festival for four days--extravaganza of live music, film, lectures and more. **Music of the Plaza** (August 2020) various performers throughout Kitsap County perform outside the BIMA Bistro on Sunday to engage the area and bring people into the art museum. **Dia de los Muertos Festival** (October 2020) a weeklong celebration of Mexican culture remembering loved ones who have passed on through art projects, alters, face painting, sugar skulls, exhibitions, music, etc. **Within Earshot/Jazz Festival** (October 2020) a month long celebration in partnership with nonprofit Earshot Jazz of Seattle. BIMA brings in nationally known Grammy winning jazz musicians for concerts, lectures, films, jazz exhibitions. **Day of Remembrance** (November 2020) in support of the LGBTQ++ community in Kitsap County. A day to reflect on transgender people who have been murdered for being themselves. **Silent Film Festival** (November 2020) a weekend festival in partnership with the San Francisco Silent Film Festival, showing classic films, lectures all accompanied by an orchestra or piano. **Indigenous Artists Exhibition** (Oct-March 2020-2021) In remembrance of Steven Charles and to honor his Native heritage, BIMA will showcase several Indigenous Artists of the Pacific Northwest in our Fall Exhibition cycle. Bringing together many Salish tribes to celebrate the art and culture of their ancestors as well as contemporary work of up and coming artists. Partnering with the Suquamish, S'Klallam, Tulalip, Muckleshoot, Puyallup people and others to bring together a wide variety of art and voices

We have found by partnering with organizations, nonprofits, community leaders, etc. our outreach programs, festivals and events have become more popular and draw larger and larger audiences to BIMA and Kitsap County. Reaching well over 40,000 people that are drawn to our area because of these cultural community programs. In addition the art museum is free to the public as are many of the programs and event. A few events are ticketed with a discount to members of BIMA. We focus on being as welcoming and accessible as possible, our front desk has become a mini-chamber of commerce for Kitsap County. Often the first stop for thousands of tourists disembarking the Ferry everyday asking "Where shall I go?" or "Where should we stay?"

We have data from last year's program to support our efforts in expanding our Community Cultural Programs and Festivals thanks to your support last year.

Scope of Work:

Beginning in the fall of 2019 our Marketing team will begin the strategic marketing planning process for 2020 to market our series of Community Cultural Programs and Festivals. This includes all forms of social media, print advertising, webpage updates, collaboration with Visit Kitsap, various Chambers, BIDA, Seattle tourism groups and hotel concierge groups. Marketing keeps track of all data points: The number of attendees, where they come from, satisfaction, did they attend previously, and is the event worthwhile doing again. We also do follow up surveys to gauge audience feedback, suggestions and area for improvements.

Project Timeline:

The timeline is broken out above within the descriptions of the various events and what month they occur in 2020. Basically we have a festival, program. Exhibition or event throughout the year. The busiest months would be April, March, summer and October.

**Bainbridge Island Museum of Art:
2020 COBI LTAC Budget Cultural Programs and Festivals**

Program Costs

Personnel Costs

Staffing	\$50,000
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Non-personnel Costs

Marketing materials*	\$20,000
Advertising, social media*	\$20,000
Workshop Supplies	\$ 1,200
Black History Month	\$ 1,000
Vagina Monologues	\$ 1,000
Momentum Festival*	\$ 4,000
Mojo Festival*	\$ 4,000
Music on the Plaza	\$ 1,000
Dia de los Muertos Festival*	\$ 2,000
Within Earshot/Jazz Festival*	\$10,000
Day of Remembrance	\$ 500
Silent Film Festival*	\$10,000
Indigenous Artists Exhibition	\$25,000

Total Costs	\$149,700
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Program Revenue

Grants Received	\$35,000
COBI LTAC Grant request*	\$20,000
Kitsap LTAC Grant request	\$20,000
Sponsorships requests	\$25,000
BIMA operating funds for staff	\$50,000

Total Revenue	\$150,000
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***COBI LTAC grant-will used to support marketing materials, advertising, social media ads, support festivals, outreach to Seattle tourism bureau and concierge groups to encourage tourism to Bainbridge Island and overnight stays.**

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 we were not fully funded we would have to scale back our marketing, advertising and social media campaigns significantly. Thereby reaching less people and not being able to market some events, programs or festivals properly to attract visitors to the island.

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

- a. Expected impact on increased tourism in 2020.
The Cultural Programs and Festivals are expected to make a strong positive impact on tourism in 2020. We anticipate increasing museum attendance from March through October from 25,000 in 2019 to 35,000 in 2020. In total, the Cultural Programs and Festivals is projected to bring an additional 4,500 people to Bainbridge Island.
Many of BIMA's visitors already come from outside the region: Our most recent data shows that 92% of our visitors are not from Bainbridge Island, and fewer than half come from Washington State. Our national promotional campaign will invite tourists throughout the country to visit Bainbridge Island.
- b. Expected impact on, or increase in, overnight stays on the island. Please include actual or estimated numbers of tourists who will stay overnight in paid accommodations in Bainbridge Island lodging establishments in 2020 as a result of the proposed activities. Please include the basis for any estimates.
Our best estimate, based on data collected by our front desk team, is that the Cultural Programs and Festivals will result in over 250 overnight stays.
- c. Projected economic impact on Bainbridge Island businesses, facilities, events, and amenities, including sales of overnight lodging, meals, tours, gifts, and souvenirs (helpful data may be found on the Washington State Department of Commerce website).
BIMA has a profound positive impact on Bainbridge Island's businesses; indeed, we are a "mini-Chamber of Commerce." As travelers arrive from the ferry, our beautiful building is one of the first things they see as they walk toward Winslow. Once they are drawn in to the museum itself, many out-of-towners ask our front desk volunteers where else they should go?, what else they should do?, where they should stay?, and where they should dine? We are proud of our role as ambassadors for the whole Island, and we will continue to play that role during the Celebration.
- d. The project's potential to draw visitors to the Island and increase overnight stays during the off-season, i.e., October 1 until Memorial Day.
BIMA has a strong track record of attracting visitors year-round, and, because we are open for free, 7 days a week, 363 days a year, we draw visitors at times when other tourist destinations are closed. The Cultural Programs and Festivals run from March through October. BIMA also has year young films, exhibitions and other events.
- e. The applicant's demonstrated history of organizational and project success.
Since opening its doors in 2013, BIMA has become a major cultural hub in the Puget Sound Region. The fact that we drew more than 100,000 visitors is a testimony to our success. Our programs in every area have grown; for example, the pilot Momentum Festival in 2018 was so successful that we have decided to make it an annual event. We are proud of our high-quality exhibitions, cultural events, and educational programs that engage our community and draw visitors from near and far.
- f. Describe any partnerships with other organizations and businesses in the proposed project – including efforts to minimize duplication of services where appropriate and encourage cooperative marketing.
Our partnerships include but are not limited to the Marvin Williams Recreation Center, Kitsap YWCA, Kitsap Regional Library, Kitsap Pride, Within Earshot Jazz, various regional tribal nations but more frequently with Suquamish and Tulalip tribes. The vast majority of these partners do not contribute money to the program or festival but give of their time and talent to assure its overall success through joint marketing efforts.

- g. Describe how this project is new to our community or reflects an innovative use of LTAC funds.

BIMA's success depends on attracting visitors from beyond Bainbridge Island. Tracking visitor information is built into our systems, and we are constantly striving to improve data collection. Currently, docents count the total number of daily visitors and collect information, including zip codes, from them. We are implementing an annual visitor survey to gather more data about our audience. Based on our latest data, we know that BIMA succeeds in attracting visitors from around the state, the country, and the world. The fall of 2019 we will be implementing a new CRM, Salesforce, which will help us track data even better than previous years to improve customer service and donor relationships.

- h. Expected draw for the proposed event, in particular how it will both generate an expected increase in tourism and appeal to the community.

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

- i. If for a capital project, detail the projects expected impact on increased tourism

N/A

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

We currently keep track of several data points regarding events, attendance and festivals. Zip codes, Addresses, Countries, Members, How many events they attend, will they return, etc. Our new CRM is Salesforce and as of September 2019 will be fully integrated throughout the museum in all points of sale and the front desk to maximize our information collection to improve our customer service and donor management abilities.

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

This COBI LTAC grant will enable us leverage LTAC monies from Kitsap County and other grant funders who see city funding as a vote of confidence, collaboration and community engagement. The more support the better from public and private funds to make all the events as successful as possible.

LODGING/TOURISM FUND APPLICATION

Supporting Documentation

1. Provide your organization's 2018 income/expense summary.
2. Provide your organization's 2019 budget and an estimate of actual 2019 revenue and expenses.
3. Letters of Partnership – Include letters from any partnering organizations committing to joint sponsorship of the application and specifying their intended activities.



**BAINBRIDGE ISLAND
MUSEUM OF ART**

COMPARATIVE BALANCE SHEET

December 2018

ASSETS	2018		2017		2016	
Current Assets						
Cash & Savings						
Savings	528,655	2.9%	250,479	1.4%	608,875	4.0%
RBC Cash Reserve	320,639	1.8%	998,301	5.5%	404,930	2.7%
Commerce Bank - Deferred Maint.	-	0.0%	-	0.0%	100,023	0.7%
Other Cash	202,117	1.1%	57,131	0.3%	250,453	1.6%
Total Cash & Savings	1,051,412	5.8%	1,305,910	7.2%	1,364,282	9.0%
Accounts Receivable (net)	150,985	0.8%	281,046	1.6%	523,023	3.4%
Undeposited Funds	35	0.0%	-	0.0%	3,853	0.0%
Inventory	28,489	0.2%	20,666	0.1%	27,456	0.2%
Prepaid Assets	34,763	0.2%	40,546	0.2%	45,679	0.3%
Total Current Assets	1,265,684	7.0%	1,648,168	9.1%	1,964,294	12.9%
Fixed Assets						
Land	3,102,516	17.2%	3,102,516	17.2%	3,102,516	20.4%
Building	8,252,985	45.8%	8,250,718	45.7%	8,250,718	54.3%
Museum	1,874,289	10.4%	1,874,289	10.4%	1,874,289	12.3%
IG Building	68,743	0.4%	68,743	0.4%	68,743	0.5%
Other	691,555	3.8%	646,656	3.6%	616,444	4.1%
Less: Accumulated Depreciation	(2,309,443)	-12.8%	(1,939,795)	-10.7%	(1,493,210)	-9.8%
Total Fixed Assets	11,680,645	64.8%	12,003,126	66.4%	12,419,499	81.8%
Other Assets						
Laird Norton Cash Reserve	1,156,496	6.4%	810,914	4.5%	515,406	3.4%
Laird Norton - Deferred Maint.	196,160	1.1%	100,584	0.6%	-	0.0%
Endowment/Other Assets	1,035,391	5.7%	1,000,957	5.5%	804,993	5.3%
Curator Endowment	2,678,731	14.9%	2,500,000	13.8%	-	0.0%
Total Other Assets	5,066,777	28.1%	4,412,455	24.4%	1,320,399	8.7%
TOTAL ASSETS	18,013,107	100.0%	18,063,750	100.0%	15,188,786	100.0%
LIABILITIES & NET ASSETS						
Total Current Liabilities	293,580	1.6%	188,125	1.0%	140,217	0.9%
Total Liabilities	293,580	1.6%	188,125	1.0%	140,217	0.9%
Net Assets						
Net Assets (without Donor Restrictions)	16,390,139	91.0%	16,446,926	91.0%	14,138,977	93.1%
Board Designated Funds	427,000	2.4%	480,000	2.7%	-	0.0%
Net Assets (With Donor Restrictions)	1,057,500	5.9%	1,000,000	5.5%	1,000,000	6.6%
Net Income (from Operating Activities)	559,149	3.1%	180,401	1.0%	269,708	1.8%
Net Income (from Non-Operating Activities)	(714,262)	-4.0%	(231,702)	-1.3%	(360,116)	-2.4%
Total Net Assets	17,719,527	98.4%	17,875,625	99.0%	15,048,569	99.1%
TOTAL LIABILITIES & NET ASSETS	18,013,107	100.0%	18,063,750	100.0%	15,188,786	100.0%



BAINBRIDGE ISLAND
MUSEUM OF ART

2019 BUDGET

BOARD APPROVED 1.30.2019

	2018 ACTUAL	2019 BUDGET	DIFFERENCE 2018 Actual vs. 2019 Budget
REVENUES			
<i>Earned Income</i>			
Store			
Store Revenue	319,749	335,000	15,251
Store COGS	(160,713)	(167,500)	(6,787)
Store Payroll	(140,742)	(134,500)	6,242
Store Expenses	(12,158)	(10,000)	2,158
Store Net Income	6,136	23,000	16,864
Bistro			
Total Revenue	247,625	262,000	14,375
Bistro COGS	(84,231)	(91,700)	(7,469)
Bistro Payroll	(169,929)	(170,000)	(71)
Bistro Expenses	(16,437)	(17,000)	(563)
Bistro Net Income	(22,971)	(16,700)	6,271
Rentals			
Total Revenue	79,122	82,000	2,878
Events COGS	(6,608)	(6,000)	608
Events Payroll	(76,516)	(54,024)	22,491
Events Expenses	(6,949)	(8,000)	(1,051)
Rentals Net Income	(10,950)	13,976	24,926
Subtotal Retail Income	(27,785)	20,276	48,061
Other Earned Income			
Cultural Programming	51,151	72,000	20,849
Education	12,978	22,000	9,022
Community Partnerships	-	-	-
Subtotal Other Earned Income	64,129	94,000	29,871
Total Net Earned Income	36,344	114,276	77,932
Contributed Income			
Donation Box	38,155	41,971	3,816
Memberships	132,912	139,558	6,646
End of Year Campaign	42,789	48,000	5,211
Major Gifts - Individuals <i>including Founder Sustaining Gift</i>	843,899	705,000	(138,899)
Grants & Sponsorships	153,130	254,000	100,870
Restricted Donations	638,135	-	-
Other Donations	89,285	118,000	28,715
Total Contributed Income	1,938,306	1,306,529	(631,777)
Auction			
Auction Revenue	719,150	650,000	(69,150)
Auction Expenses	(92,460)	(100,000)	(7,540)
Net Auction Income	626,689	550,000	(76,689)
Other Special Events			
Art Sale Revenue	-	25,000	25,000
Art Sale Expense	-	(3,000)	(3,000)
Net Other Special Event Income	-	22,000	22,000
Donations with Donor Restrictions			
Restricted Donation Revenue	330,135	246,252	(83,883)
Restricted Donation Expense	(305,733)	(246,252)	59,481
Restricted Donation Net Income	24,402	-	(24,402)
INCOME TOTAL	2,601,339	1,992,805	(608,534)
EXPENSES			
Administrative Payroll	1,157,138	1,117,201	(39,937)
Professional & Administrative Services	25,019	32,900	7,881
Cultural Programming	39,692	50,000	10,308
Education	47,511	57,370	9,859
Exhibitions	87,030	100,000	12,970
Fundraising	40,068	38,500	(1,568)
Marketing	112,029	102,000	(10,029)
Community Partnerships	-	-	-
Occupancy Costs	271,628	295,400	23,772
Office & Administrative Expense	90,843	138,000	47,157
Taxes	11,426	9,750	(1,676)
Insurance	19,137	18,000	(1,137)
Other Miscellaneous Expenses	21,899	13,000	(8,899)
EXPENSES TOTAL	1,923,419	1,972,121	48,702
NET INCOME	677,920	20,684	(657,236)

– Board of Directors –

ERIC K. GREENE

JEANIE SCHULZE

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SCOTT R. WOHRMAN

BRUCE J. RICHARDS



Central Kitsap School District

DAVID MCVICKER
SUPERINTENDENT

9210 SILVERDALE WAY NW
MAILING ADDRESS: PO BOX 8
SILVERDALE, WASHINGTON 98383
(360) 662-1610 • Fax: (360) 662-1611
www.ckschools.org

March 19, 2019

To Whom It May Concern,

I take great pleasure in writing a letter of support for Bainbridge Island Museum of Art. Many of our elementary schools have been able to take part in a field trip to the Museum of Art. I am particularly happy of the experience Silver Ridge Elementary School had since they are our School of Choice with an emphasis in the arts.

Our community benefits from these connections in multiple ways. Educators across the district foster information-sharing, and working with the addition of a state-rostered teaching artist, encourages problem solving and building interpersonal dynamics centered in arts learning.

Not only does our partnership foster information-sharing, it allows students to show their creativity and enhances their vocabulary in the area of the arts. The Bainbridge Island Museum of Art's provides an experience to our students who might not have the opportunity to go to a museum due to their level of poverty.

Teachers have also been provided professional development to allow for them to continue the foundational type learning in the area of art back in the classroom.

It would be a great loss for our community to lose such a unique and valuable opportunity in the area of art. I fully support this partnership with the Bainbridge Island Museum of Arts. If you have any questions, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink that reads "Jill Y. Carlson". The signature is written in a cursive, flowing style.

Jill Carlson
Executive Director of Elementary Teaching and Learning
Central Kitsap School District

EARSHOT JAZZ

3417 Fremont Ave N, #221 | Seattle WA 98103-3411 | 206-547-6763 | www.earshot.org

September 4, 2019

Kitsap Lodging Tax Advisory Committee
Bainbridge Island, WA

RE: Bainbridge Island Museum of Art

Dear Committee,

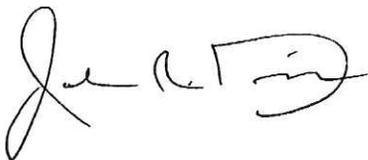
Thank you for this opportunity to praise the brilliant and relevant work being done by the Bainbridge Island Museum of Art (BIMA). I am pleased to endorse any funding initiative that will support them.

As a long-time arts professional in the Puget Sound region, I've been intrigued and impressed by BIMA's growing relevance on our already-robust cultural landscape. The institution has built on its impressive foundation, not with bling and big plans, but with consistent, high-quality programming that steadily embellishes its home community.

As the executive director of Seattle's Earshot Jazz organization, I am also a grateful community partner with BIMA, having been approached with a well-conceived creative collaboration that effectively extends the cultural aesthetic of both organizations. BIMA's month-long "Within Earshot" series creates a synergy that builds on the 30-year momentum of the Earshot Jazz Festival with thoughtful, world-class programming tailored to the audiences, artists, and educators of the Kitsap community.

Through an obvious dedication to excellence and an organic connection to its home community, BIMA is becoming a major cultural asset for the entire Puget Sound region. We thank you for your time and consideration.

Respectfully



John R Gilbreath
Executive Director

Supporting jazz in Seattle since 1984. Earshot Jazz is a 501(c)(3) nonprofit organization.