

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

Project Name:

Name of Applicant Organization:

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

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

91-1855049

Primary Contact:

Mailing Address:

Email(s):

Day phone: _____ Cell phone: 206.356.0634

Please indicate the type of project described in your proposal:

√	Project Type
<input type="checkbox"/>	Tourism marketing
<input 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:

CITY OF BAINBRIDGE ISLAND
2020 LODGING/TOURISM FUND PROPOSAL
Trillium Trail Family Run (Marketing, Promotion and Programming)



Bainbridge Island Parks Foundation
501(c)3 Organization, Tax ID #91-1855049

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Cell: 206.356.0634

**Project type: Marketing and operations of special event
designed to attract tourists**

APPLICANT INFORMATION

1. Describe the event or facility proposed including its purpose, history, and budget. Include past attendance history, if applicable, and estimate the number of tourists drawn to the event or facility/year. Please estimate total attendance and the number of tourists estimated to attend for 2020. How has the activity been promoted in the past (if applicable) and what promotion is planned for 2020?

The Trillium Trail Run was established four years ago to support expansion and maintenance of the Bainbridge Island trail network. It has grown over that time and now attracts 250-300 runners (and their families) to the island over Mother’s Day weekend, a number we plan to grow through a strategic partnership with the Silver Striders group in 2020 as well as positioning the event as a family-oriented run. Past promotion has included newspaper and ferry advertising, social media and other channels, and the marketing effort is planned to expand significantly in 2020.

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.

There are no partner organizations in this application.

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).

Trillium Trail Run 2017 was awarded \$3,000 in LTAC funding.

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:

Not applicable

PROJECT INFORMATION

1. Describe the proposed project.

The **Trillium Trail Family Run** is a one-day 10K/5K run/walk event on Bainbridge Island, held annually on Mother’s Day weekend and now looking ahead to its fifth year. This is the only organized trail run/walk event on the island (other runs take place on island roadways), making it a unique local event that appeals to a specific segment of runners and showcases our growing

trail network. The event has been recognized in American Trail Runner, and is growing in popularity region wide.

The event begins and ends at Battle Point Park. Participants follow a course around the island's central trail network including the Forest to Sky Trail, the Grand Forest trails and Hilltop Park. Post-race activities include refreshments, children's activities and live music. The event begins at 9 a.m. and ends at noon.

The run is timed to appeal to competitive runners, although many participants are more casual runners or elect to walk the course.

The annual event is a fundraiser for the Bainbridge Island Parks Foundation, with 100% of proceeds supporting development and maintenance of the island's trail network. Now 39 miles and counting, our trail network is an integral feature of the Bainbridge parks system and the island's "sense of place," a valued amenity enjoyed by residents and visitors who come to experience Bainbridge parks year-round.

The City of Bainbridge Island LTAC grant will support regional marketing, advertising and program expenses for the Trillium event held to be held on May 9, 2020, to increase the number of participants from around the Puget Sound region and offset program costs. Increased participation will boost event revenue and organization exposure, allowing the Parks Foundation to further its mission of expanding and improving Bainbridge trails.

1a. 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 **Trillium Trail Family Run** is organized by the Parks Foundation staff with the support of a dedicated Trillium Trail Event Committee made up of board members and community volunteers. The event is one of many "fun runs" held throughout the Puget Sound region each spring, with many runners participating in events in different communities each weekend. About half of Trillium Trail Family Run participants come from off island.

New in 2020: We are positioning the Trillium event as more of a "family" run, to encourage parents with children who might not be avid or regular runners, as well as teams of friends, clubs, church groups and other organization-based participants.

The Trillium event main objective is to build awareness of and enthusiasm for – and needed funds in support of – the island's trail network. This year's goal is to clear \$15,000 or more after expenses to apply directly to the Parks Foundation Trails Fund. This important revenue allows the Parks Foundation to acquire trail easements, and fund trail construction, maintenance and repair, in partnership with the Bainbridge Island Metro Park & Recreation District.

1b. Budget: Include a detailed budget for the proposed project with itemized 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.

The Parks Foundation is requesting \$9,000 from the LTAC grant. Please find below the itemized proposed **2020 Trillium Trail Family Run** budget.

INCOME

Registration: \$9,000
Sponsorships: \$7,000
LTAC grant: \$9,000
Donations: \$500

Total Income: \$25,500

EXPENSES

Promotions

Newspaper/magazine advertising: \$2,000
Affiliate Advertising \$1,000
Winslow Way banner: \$1,000
Ferry advertising: \$1,000
Social media: \$250
Misc. (posters, fliers, etc.): \$750

Permits

City Permit: \$100
Police Traffic Control: \$230

Supplies

Race support (chip timer services, etc.): \$1,100
Registration Forms: \$50
Food/drink: \$1,000
Band: \$500
T-Shirts: \$700

Total Expenses: \$9,680

c. Schedule: Provide a project timeline that identifies major milestones.

October 2019-March 2020 – Event planning committee meetings

October 2019 – January 2020 Sponsorship Recruitment

January 2020 – Sponsorships and Permits Confirmed/Secure placement in online running calendars

January 2020 – BIPF website updated and online registration goes live

February 2020 – Food vendor and band secured

February-April 2020 – Outreach and marketing through various channels (Sponsors, Park and Recreation District, press release to media outlets and hotels, online running/event calendars, banners, posters, newspaper, ferry advertising and social media)

April 2020 – Confirm all day of event procedures/material/volunteers

May 9, 2020 – Trillium Trail Family Run

June 2020 – Post Race Report

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

a. Expected impact on increased tourism in 2020. 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 2018 and estimates for 2019.

In its first four years, the **Trillium Trail Family Run** has drawn 250-300 runners/walkers per year along with their families, so event attendance is higher than the actual number of registered participants. About half of all participants come from outside Bainbridge Island, typically Poulsbo, greater Kitsap County and Seattle. With expanded and targeted marketing and outreach, we anticipate more runners from the Seattle area.

For 2020 we have been selected as a featured event in the Silver Striders Series, a statewide coalition of runners ages 50 and up. With this new partnership, we expect to significantly grow the number of people who will travel more than fifty miles to participate in the run – Silver Striders will be coming from all over Washington state – increasing the event’s positive impact on island lodging, restaurants and merchants.

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.

Because this is a one-day event that ends early afternoon, we do not believe most off-island participants will select to spend the night on the island. However, as noted above, the **2020 Trillium Trail Family Run** is being featured in the Silver Striders online and print magazine. This organization represents people who live all across Washington, so we anticipate that several dozen of them will elect to stay on the island overnight leading up to the event, or through the weekend before returning home. We also position the fun run as a Mother’s Day event, which lends itself to partnerships with businesses (restaurants, shops, and other businesses) to cross-promote Bainbridge Island attractions and lodging.

Additional, positive impact on overnight accommodations would be indirect and residual, i.e. a runner/family has a positive experience on the island during their visit and returns later for an

overnight stay, or recommends Bainbridge Island to family or friends visiting Seattle from outside the area.

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).

We believe the **Trillium Trail Family Run** has a positive economic impact through “day trip” tourism, as runners and their families come for the run and then stay on the island through the afternoon to experience local shops and restaurants. Assuming overall attendance is 500 (participants plus family members/friends), and half coming from off-island, this has the potential for 250 meals or purchases at local restaurants and shops during a day-long visit. Additionally, as mentioned above we will cross promote with Silver Striders and local businesses to provide discounts to Trail Run participants and encourage overnight stays by those coming from out of area.

Projected direct economic impact:

Lodging: 25 rooms at \$140/night: \$3,500

Restaurant: 50 meals at \$20 each: \$1,000

Retail: 100 purchases at \$20 each: \$2,000

Race proceeds directly benefiting Bainbridge Island trails/parks: approx. \$15,000

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.

We believe the **Trillium Trail Family Run’s** impact on “off-season” overnight stays is indirect and residual. The event contributes to the island’s general, year-round slate of offerings and attractions for out-of-area visitors. It helps keep Bainbridge “on the map” for tourism bureaus and running/outdoor recreation forums, evidenced by the fact that we were nominated by runners to be featured in the statewide Silver Striders series in 2020.

e. The applicant’s demonstrated history of organizational and project success.

Since its inception four years ago, the Trillium Trail Family Run has become a popular springtime event for area runners and walkers. The Bainbridge Island Parks Foundation is a longstanding local nonprofit, highly successful in raising funds to support excellent local parks, trails and environmental stewardship of our public spaces.

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.

The Parks Foundation partners with the Bainbridge Island Metro Park & Recreation District for this event. We will work with our 2020 sponsors to encourage cooperative marketing and cross-promotion.

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

The Parks Foundation started the **Trillium Trail Family Run** four years ago to bring Puget Sound-area runners and their families to Bainbridge and raise funds to support maintenance and development of island trails. Repositioning the event as a “family friendly” fun run (timed, but not necessarily competitive) aligns with the BIPF mission and allows us to go beyond traditional retail running outlets to promote the event. Instead, the run will be promoted through a wide array of media channels to a broad spectrum of interests, including Seattle’s Child, Red Tricycle, Facebook groups that support parents/children e.g. Moms of Bainbridge Island and partner with other organizations including the Boys and Girls Club, Island preschools, and BISD. Increasing online and media exposure through LTAC funding will be cost effective and will provide a more targeted approach.

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

We anticipate developing and growing the event to the range of 400-500 participants (plus their families) each year, through more targeted advertising and outreach supported by the LTAC grant.

i. If for a capital project, detail the project’s expected impact on increased tourism. Describe the degree to which the project goals and/or results can be objectively assessed.

N/A

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

The **Trillium Trail Family Run** is supported each year by sponsorships from a dozen or more area businesses, including local realtors, contractors, services and merchants. The 2019 event generated nearly \$6,000 in financial and in-kind sponsorships to help offset day-of-event costs and support the Parks Foundation’s mission of supporting excellent parks and trails on the island.

Bainbridge Island Parks Foundation 2019 Budget

BIPF 2019 Budget

Revenue

Interest & Fee Income

	FY19 Unrestricted	Temporarily Restricted	Total
Interest & Fee Income	\$ 5,000		\$ 5,000
Contributions	\$ 123,840		\$ 123,840
Restricted Contributions		\$ 237,000	\$ 237,000
Pledges-Unrestricted	\$ 101,000	\$ -	\$ 101,000
Pledges- Restricted			\$ -
Assets Released from Restriction			
Grants Restricted	\$ 4,000		\$ 4,000
Project Admin fees	\$ 18,400	\$ (18,400)	\$ -
Total	\$ 252,240	\$ 218,600	\$ 470,840
Total Revenue	\$ 252,240	\$ 218,600	\$ 470,840

Contributions

Restricted Contributions

Pledges-Unrestricted

Pledges- Restricted

Assets Released from Restriction

Grants Restricted

Project Admin fees

Total

Total Revenue

Operating Expenses

Grant Awards

Bank Fees

Square/Paypal Fees

Total Bank Fees

Computer

Donor Mgmt System

Software / New Comp

Total Computer

Dues & Subscriptions

Food & Beverage

Insurance

License and Permits

Marketing

Payroll Expenses

Taxes

Wages

Total Payroll Expenses

Postage

Printing and Copying

Professional Fees

Contract Services

Accounting

Bookkeeping

Computer

Total Professional Fees

Rent

Supplies

Telephone

Website Expenses

Total Expenses

Change in Net Assets

Grant Awards	\$ 47,000	\$ 209,883	\$ 256,883
Bank Fees	\$ 100		\$ 100
Square/Paypal Fees	\$ 1,230	\$ 500	\$ 1,730
Total Bank Fees	\$ 1,330	\$ 500	\$ 1,830
Computer			\$ -
Donor Mgmt System	\$ 670		\$ 670
Software / New Comp	\$ 800		\$ 800
Total Computer	\$ 1,470		\$ 1,470
Dues & Subscriptions	\$ 600		\$ 600
Food & Beverage	\$ 7,030		\$ 7,030
Insurance	\$ 2,200		\$ 2,200
License and Permits	\$ 380		\$ 380
Marketing	\$ 9,730		\$ 9,730
Payroll Expenses			\$ -
Taxes	\$ 10,735		\$ 10,735
Wages	\$ 119,280		\$ 119,280
Total Payroll Expenses	\$ 130,015		\$ 130,015
Postage	\$ 3,915		\$ 3,915
Printing and Copying	\$ 6,910		\$ 6,910
Professional Fees			\$ -
Contract Services	\$ 18,000		\$ 18,000
Accounting	\$ 2,000		\$ 2,000
Bookkeeping	\$ 3,000		\$ 3,000
Computer	\$ 300		\$ 300
Total Professional Fees	\$ 23,300		\$ 23,300
Rent	\$ 6,200		\$ 6,200
Supplies	\$ 10,700		\$ 10,700
Telephone	\$ 660		\$ 660
Website Expenses	\$ 800		\$ 800
Total Expenses	\$ 252,240	\$ 210,383	\$ 462,623
Change in Net Assets	\$ (0)	\$ 8,217	\$ 8,217

Balance Sheet Effect of 2019 Budget

Opening Assets-1/1/19

Closing Assets- 12/31/19

Net Change

	Unrestricted	Restricted	Total
Opening Assets-1/1/19	\$ 241,876	\$ 356,006	\$ 597,882
Closing Assets- 12/31/19	\$ 241,876	\$ 364,223	\$ 606,099
Net Change	\$ (0)	\$ 8,217	\$ 8,217

Bainbridge Island Parks Foundation

Profit & Loss

09/16/19

Accrual Basis

January through December 2018

	Jan - Dec 18
Ordinary Income/Expense	
Income	
Interest & Fee Income	2,200.96
Contributions	220,449.38
Temp Restricted	378,370.77
Admin Fee Rel from Restriction	0.00
Total Income	601,021.11
Expense	
Grant Awards	
Grants	220,713.26
Pass Through Awards	4,975.00
Total Grant Awards	225,688.26
Bank Fees	
Square/Paypal Fees	1,414.12
Total Bank Fees	1,414.12
Board Expense	0.00
Computer	
Donor Mgmt System	670.00
Software / New Comp	363.92
Total Computer	1,033.92
Dues & Subscriptions	593.69
Food & Beverage	2,508.14
Insurance	2,086.00
License and Permits	361.00
Marketing	6,466.58
Payroll Expenses	
Taxes	5,890.61
Wages	68,580.49
Total Payroll Expenses	74,471.10
Postage	2,670.92
Printing and Copying	5,043.33
Professional Fees	
Admin Fee	0.00
Contract Services	15,666.94
Accounting	1,150.00
Bookkeeping	2,406.25
Total Professional Fees	19,223.19
Rent	2,495.00
Supplies	11,220.69
Telephone	719.63
Website Expenses	799.47
Total Expense	356,795.04
Net Ordinary Income	244,226.07
Net Income	244,226.07