



# Bainbridge Island Senior Community Center

---

## Board of Directors

### OFFICERS:

#### President:

Bill Luria

#### Vice-President

Gerry Worley

#### Secretary:

Colleen Keilbart

#### Treasurer:

David Huether

Sheila Curwen

Tom Kilbane

Kimi Kinoshita

Bob Leik

Ann Lovejoy

Jamie Mittet

Eleanor Weinel

[board@biseniorcenter.org](mailto:board@biseniorcenter.org)

Jan. 10, 2022

Rosalind Lassoff, CMC

Executive Assistant

City of Bainbridge Island

Bainbridge Island, Washington 98110

RE: Annual Report for Human Services Funding Agreement

Dear Roz,

As required in section 4 of our Agreement for Community Services that was entered into as of March 11, 2021 between the City of Bainbridge Island and Bainbridge Island Senior Community Center, we are respectively submitting our "Annual Report":

**1. Summarize the activities undertaken in providing the scope of services described in Attachment A.**

The Senior/Community Center, like every organization and business, was buffeted by the Coronavirus again in 2021. For several months all in-person activities were halted, and some—like weekday meals provided by Meals on Wheels—had to dramatically restructure to support our population while avoiding unnecessary contact.

We continued outreach to seniors we'd begun in 2020 with wellness calls. We also worked closely with other nonprofits on the island to help get senior citizens and their families vaccinated. We are pleased that we were a co-recipient of the Bainbridge Community Foundation's Humanitarian Award for our work on vaccine delivery.

In addition, we developed a series of online programs and services. Our "Something to Talk About" program started as a five-day-a-week program online, featuring guests talking about all kinds of topics important to islanders (<https://youtube.com/biseniorcenter>). We also set up online programs for discussion groups, language groups, and

continued online exercise classes. We looked at how we would extend partnerships with other

---

370 Brien Drive SE • Bainbridge Island • Washington • 98110

[info@biseniorcenter.org](mailto:info@biseniorcenter.org)

Phone: 206.842.1616

The Bainbridge Island Senior Community Center is a 501(c)(3) organization, tax ID 91-1232334

groups, including BIMA, the Bainbridge Island Historical Museum, BARN and others. As we gradually were able to resume in-person activities, we required proof of vaccination, limited class size, and required use of face masks. Even so, we worked to keep virtual connections going, something we came to appreciate in late December when Omicron disrupted in-person programming again.

We continually assess the situation of seniors in our community and are committed to develop organizational strengths to meet unmet needs.

**2. Reference the project objectives identified in your project proposal. Were those objectives achieved? Why or why not? Were there any unexpected positive outcomes or challenges?**

As our contract was extended due to the pandemic, we agreed to build on our prior goal of reaching 2,100 people (members, guests, and the public). In 2021 we grew membership to 1,679, a 253 increase from 2020. We captured 1,075 members attending activities, which was about the same as 2020. This year we counted 4,796 guest attendees a 1,602 increase from 2020. (However, most of these guests attended online activities and because they are anonymous, we can't de-duplicate them). We had, on average, 58 daily weekday sign-ins the Center in 2020.

Category	Duplicated	Unduplicated	Guests	Hours
Classes/Workshops	1,620	331	248	2884.25
Culture	3,092	488	507	3758.32
Health/Fitness	7,716	346	66	8403.4
Nutrition	16	3	0	12
Recreation/Entertainment	1,788	169	77	5382.18
Social Activity/Event	1,158	186	2,947	3925.5
Special Events	415	249	36	914
Special Groups	316	79	915	637.5
<b>Total 2021 Attendance</b>	<b>16,121</b>	<b>1,075</b>	<b>4,796</b>	<b>25917.15</b>

We find these results to be in-line with our goals, especially given the challenges of COVID.

**3. Reference the specific measurable results identified in your project proposal. Were they achieved? If not, what challenges prevented the achievement of the anticipated results? How many Bainbridge Island residents were served? Are the condition for those residents generally improving or worsening? Please explain.**

OUTPUTS AND OUTCOMES		
	Year Goal	Year One Outcome
Membership	Goal: 25 new members	Actual: 253 new members
Program Offerings	Goal: 200 activities/month	Actual: 360 activities in December
Communications/Marketing	Goal: Splash published 6x/year, 3 Facebook posts/week, 1 email a week	Actual: Splash published 6x/year, 5 FB posts/week, 1+ email a week

Attendance	Average weekday attendance of 80 people	Average weekday attendance 58
Community Outreach Events	3 events	30 vaccine clinics; Honor Thy Mother documentary; community holiday dinners
Initiatives	Pilot iPad loaner program	7 pilot users
Volunteers	Goal: 8,000 volunteer hours	Actual: 6,021 hours

**4. Describe the involvement of any partners identified in your project proposal, as well as any unexpected cooperative relationships that developed through implementation of the project. Did the City funding help you attract additional funding or other types of support?**

Having the City's support undoubtedly improves our status relative to other funders we approach. The City's service agreement assures grantors and donors that we are a sustained organization with a commitment to deliver on our promises.

We have continued to build on the collaboration between organizations. Our relationship with Island Volunteer Caregivers has continued to deepen—and we worked very closely with them on coordinating vaccine clinics at the Center and two special holiday meals delivered to people's homes.

Our partnership with the city's emergency coordinator and Bainbridge Prepares has grown as well. In addition to the COVID response, the Center has formalized new agreements for use of the Center as a severe weather shelter and emergency hub, and Senior Center volunteers have taken the step to be certified by the city for emergency work as well.

The Zoom community programs that we inaugurated during the pandemic have also helped our wider community outreach, including highlighting work like the city's transportation plans and the extension of the Sound-to-Olympics trail.

**5. Reference the project budget specified in Attachment A. Provide an analysis of actual expenses and income in relation to the projected budget.**

We had a very successful year financially, thanks in part to fundraising efforts that built off our work to expand services during the pandemic. While our expenses exceeded our budget, our fundraising effort more than compensated for those costs.

We also made the case to our donors that for long-term sustainability the Senior/Community Center needed to hire another full-time employee in 2022, and we asked for funds in advance of this year to make that possible.

We also were able to recognize Payroll Protection Program loan forgiveness in 2021, something that was listed as a liability in or 2020 year-end budget.

**Bainbridge Island Senior Community Center**  
**Profit and Loss**  
 January - December 2021

	YTD Total	Budget for Year 2021	\$ Variance
<b>Income</b>			
Total 4000 Grants	\$ 24,740	\$ 15,000	\$ 9,740
Total 4100 Donations	\$ 213,006	\$ 125,500	\$ 87,506
4200 Membership Support	\$ 28,822	\$ 27,000	\$ 1,822
4340 COBI Rent Value	\$ 84,000	\$ 84,000	\$ -
Total 4350 COBI Contracted Services Agreement	\$ 50,000	\$ 45,000	\$ 5,000
Total 4500 Thrift Shop Revenues	\$ 79,649	\$ 45,000	\$ 34,649
Total 4800 Investment Income	\$ 42,582	\$ 20,000	\$ 22,582
<b>Total Income</b>	<b>\$ 548,239</b>	<b>\$ 361,500</b>	<b>\$ 186,739</b>
<b>Gross Profit</b>	<b>\$ 548,239</b>	<b>\$ 361,500</b>	<b>\$ 186,739</b>
<b>Expenses</b>			
Total 5000 Compensation, Taxes and Benefits	\$ 175,548	\$ 170,655	\$ 4,893
Total 5100 Professional Services	\$ 27,977	\$ 9,200	\$ 18,777
Total 5200 Office, Admin, Related Exp	\$ 34,966	\$ 21,730	\$ 13,236
Total 5300 Insurance and Security	\$ 5,545	\$ 4,350	\$ 1,195
Total 5400 Event and Fundraising Expenses	\$ 3,624	\$ 300	\$ 3,324
Total 5500 Printing and Publishing	\$ 17,953	\$ 27,500	\$ (9,547)
Total 5600 Program Travel/Excursions	\$ 9,225	\$ 9,000	\$ 225
Total 5800 Program Instruction/Facil/Educ	\$ 19,292	\$ 12,000	\$ 7,292
5890 Resource Network Services	\$ 24,019	\$ 24,000	\$ 19
Total 5900 Other Membership and Volunteer			
Benefits	\$ 1,484	\$ 2,600	\$ (1,116)
Total 5960 Fundraising Costs	\$ 1,726	\$ 2,000	\$ (274)
Total 6000 Non-Monetary Expenses	\$ 3,717	\$ 1,200	\$ 2,517
6100 COBI Rent Expense	\$ 84,000	\$ 84,000	\$ -
6200 Depreciation	\$ 15,351	\$ 13,650	\$ 1,701
Evergreen Singers - Inactive	\$ (23)		
<b>Total Expenses</b>	<b>\$ 425,225</b>	<b>\$ 382,185</b>	<b>\$ 43,040</b>
<b>Net Operating Income</b>	<b>\$ 123,014</b>	<b>\$ (20,685)</b>	<b>\$ 143,699</b>
<b>Other Income</b>			
4900 PPP Loan Forgiveness	\$ 35,403		
<b>Total Other Income</b>	<b>\$ 35,403</b>	<b>\$ -</b>	
<b>Other Expenses</b>			
Reconciliation Discrepancies	\$ (324)		
<b>Total Other Expenses</b>	<b>\$ (324)</b>		
<b>Net Other Income</b>	<b>\$ 35,726</b>	<b>\$ -</b>	
<b>Net Income</b>	<b>\$ 158,740</b>	<b>\$ (20,685)</b>	<b>\$ 179,425</b>

**6. Please provide a short description of how the City funding has helped your organization or helped the community. Please also include any quotes or stories related to this support.**

City funding through the Human Services agreement for general expense and the lease arrangement are instrumental to our balanced fundraising plan. We are able to cite City funding in our grants and fundraising communications—unlocking other funding for programs and activities.

You’ve also supported our ability to expand our programming. Tressa Johnson, a librarian who has facilitated a book group at the Center for the past decade, says the Center has grown “in scope and purpose.” She was particularly impressed with our Zoom programming, “Something

to Talk About,” during the pandemic. She says this new outreach effort “became a touchstone to sanity and staying connected.”

**7. Provide recommendations, if any, that the Service Provider may have regarding future funding cycles.**

We appreciate the key role the city plays in making sure that the valuable programs and services we provide can continue and grow. We have no specific suggestions currently.

Respectfully submitted,

A handwritten signature in blue ink that reads "Reed Price". The signature is fluid and cursive, with a long horizontal flourish extending to the right.

Reed Price, executive director

CC: Bill Luria, president