

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

COVER SHEET

**Project Name:**

2<sup>nd</sup> Annual Bainbridge Island Pickleball Founders Tournament

**Name of Applicant Organization:**

Bainbridge Island Historical Museum

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

501 (c) (3) Tax ID 91-1037866

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

1978 UBI Number 601086880

**Primary Contact:**

Brianna Kosowitz, Executive Director

**Mailing Address:**

215 Ericksen Ave NE

Bainbridge Island, WA 98110

**Email(s):** [brianna@bainbridgehistory.org](mailto:brianna@bainbridgehistory.org)

**Day phone:** 206-842-2773

**Cell phone:** 607-201-9776

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

- Marketing and operations of special events and festivals designed to attract tourists

**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.**

The mission of the Bainbridge Island Historical Museum (BIHM) is to "Preserve and share the stories of Bainbridge Island to promote a greater understanding of our community and the world in which we live." With informal origins as early as the 1930s, the Bainbridge Island Historical Society established itself as a unit of the Kitsap County Historical Society in 1948. In 1971, the Society acquired an historic one-room schoolhouse, which was relocated and refitted to house its collections. In 1978, the organization was formalized as the Bainbridge Island Historical Museum (BIHM), severing ties with the Kitsap organization, and subsequently gaining non-profit 501(c)(3) status in 1988. In 2004, the BIHM schoolhouse, which functions as our museum building, was moved to its present location on Ericksen Avenue on land leased from the City.

BIHM has long experience with tourism and tourism promotion, supported by a cadre of more than 90 volunteer ambassadors who present the Museum's exhibits to local, national, and international visitors. From January through July 2019, the Museum has received 10,956 visitors, an increase of 46% over the same period in 2018. Teacher docents, many of whom are trained educators, also participate in various outreach programs at schools throughout the region. Our 5-member staff help educators, writers and researchers to locate and interpret historical source materials from our collection of more than 18,000 artifacts, digital images, books, and maps. The Museum also provides several regular series of outreach programs, including guided interpretive walks, lectures and presentations.

Our adopted value statements include being flexible and open to out-of-the-box thinking. As an example of our non-traditional approach, BIHM established the first ever Bainbridge Island pickleball tournament in 2019. This 3-day event celebrated the founders of the sport of Pickleball, which was created on Bainbridge Island in 1965. The success of the 2019 Tournament demonstrates our ability to complete the project proposed for this grant in 2020.

- 1. (alternate) 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?**

BIHM is requesting LTAC support to fund the additional staff and services needed to expand the Bainbridge Island Pickleball Founders Tournament and establish it as an on-going annual tourism event. Sanctioned by the USA Pickleball Association, the 2019 tournament achieved 257 registrants. (Sanctioning provides national advertising and attracts quality players because of the standardized rules and player ratings). Of the 257 registrants, 50.1% were from outside of a 50-mile radius, representing 13 states and Canada. The tournament's director estimates that about 50% of these also brought along family members and guests, resulting in an additional 64 visitors from outside the area. With appropriate marketing and support services, we estimate that the number of registrants could be increased by 50% in 2020, to a total of 400 registrants along with an additional 100 family members.

Locally, the promotion of the 2019 event was advertised through the local Pickleball Club, the Parks and Recreation Department, and through local sponsors. This event was also promoted at a national and international level through the United States of America Pickleball Association (USAPA), Pickleball Central (retail store in Kent and on-line), and through our tournament directors' organization ("Pickleball is Great!"), which promoted the event at other tournaments. For the 2020 event, we plan to expand promotion to include more local sponsors, more advertising throughout the state of Washington, and advertising in Pickleball Magazine, which is the world's only publication for the sport of pickleball.

- 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.**

BIHM is working with a number of partners in creating and developing the Founders Tournament; however, none of these partners will receive funds from the requested LTAC grant. The roles of our partner organizations are described 2f below.

**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).**

- 2015: BI Historical Museum, support for added hours \$12,000
- 2016: BI Historical Museum, support for added hours \$12,000
- 2017: BI Historical Museum, support for added hours \$8,000
- 2018: BI Historical Museum, support for daily operations \$15,000
- 2019: BI Historical Museum, support for free admission \$12,000

**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:**

BIHM has a proven track records of completing the projects that were supported by past grants from LTAC and other sources and of completing the necessary reports and documentation.

**LODGING/TOURISM FUND APPLICATION**

**Project Information**

**1. Describe the proposed project.**

BIHM is requesting LTAC support to fund the additional staff and support services needed to expand the Pickleball Founder's Tournament total registration and establish it as an on-going annual tourism event.

**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 project's main objectives are to:

1. **Expand the Tournament** - Increase tournament attendance by 50% over that of 2019 and increase overnight stays by tournament attendees in proportion to out-of-town attendance. This will occur through expanded advertising in a variety of media and sources.
2. **Build Community** - Engage the Pickleball Club, high school students, members of the Senior Center, sponsors, and a variety of other organizations in a fun, shared annual activity. This will be accomplished through greater outreach to these and other groups on the Island.
3. **Establish a Tradition** - Establish the Bainbridge Island Pickleball Founders Tournament as a signature annual event on Bainbridge Island that mobilizes the community and draws a crowd of visitors from off-Island every year. The 2019 Tournament establishes a foothold, but making the tournament bigger and better in 2020 is essential to creating name recognition for the event and establishing it as a tradition.
4. **Distribute Tourism** - Entice attendees stay longer and to visit the Museum, the downtown area, and other activities around the Island during their visit. This will occur through new and expanded special events, exhibits, and activities developed in conjunction with the Tournament.
5. **Create a Legacy** - Increase awareness of Pickleball's important historical relevancy to Bainbridge Island, creating a unique identity and legacy for Bainbridge Island. This will be the result of repeated and on-going annual Tournament events.

## Proposed Services

We anticipate that BIHM proceeds of the 2019 Tournament will fund the basic services of a Tournament Director for 2020. However, we want to **expand** the Tournament to accomplish the objectives listed above through the following:

1. **Expanding the Services of the Tournament Director's Organization.** While the proceeds of the 2019 tournament will allow us to fund a similar minimal level of effort by the director in 2020, in order to achieve a higher level of registration, we will need more time and involvement by the director and his supporting staff.
2. **Hiring a Part-time Marketing/Sponsorship Coordinator,** who would focus primarily on the Tournament, but also be able to assist with other Museum marketing needs, as time permits. Once the channels of sponsorship and advertising were established in 2020, it should be less time-consuming to continue these in future years. The work of this person would include:
  - Coordinating with graphic designer and partners
  - Sponsorship recruitment, recognition, and benefits
  - Planning in advance with hotel and hospitality partners
  - Creating additional elements to the weekend to encourage people to come early and stay longer on Bainbridge (For example, a 1965 film at Battle Point Park or 1965 music by a retro rock & roll band)
3. **Advertising.** This would include ads in national magazines (such as Pickleball Magazine), newsletters, at other tournaments, in Washington State tourism materials, in the ferry terminal, and in other locations.
4. **Graphic Design.** A graphic designer would be hired on a consultant basis to make well-designed, eye-catching and successful ads, logos, materials, and merchandise.
5. **Added Events and Commemorative Materials.** While many of the added events will occur through sponsorships or partner organizations, some events or materials require up-front costs, such as renting a venue, hiring a band, arranging for catering, and purchasing items for sale such as t-shirts, pickleball paddles, or hats.
6. **Volunteer Coordinator.** For this year, our Board members provided 690 hours of volunteer services to this event. While they will continue to contribute time, we would like to provide them with a supporting staff role.
7. **Paid Referees.** For this year, the Tournament operated with volunteer referees. However, our volunteers were limited, many games had no referee and some medal games were delayed waiting for a referee to become available.

**b. 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.**

- |  |             |
|--|-------------|
| 1. Expanded Services of Tournament Director and Staff<br>(\$15.00 per registrant x 143 additional registrants) | = \$ 2,145  |
| 2. Hiring a Part-time Marketing/Sponsorship Coordinator  |             |
| a. 14 hours/week, Feb. - mid-Sept. = 36 weeks, at \$20/hour  | = \$ 10,080 |
| b. Taxes - including social security, & workman's comp   | = \$ 785    |
| 3. Advertising   | = \$ 7,500  |

4. Graphic Design (40 hours x \$100/hour)	= \$ 4,000
5. Added Events and Commemorative Materials	= \$ 3,000
6. Volunteer Coordinator (\$15/hour x 40 hours)	= \$ 600
7. Paid Referees (6 hours/day x 10 active courts x 3 days x \$10/hour)	= \$ 1,800
<b>Total Request</b>	<b>= \$ 29,910</b>

For the 2019 tournament, BIHM income and expenses included the following:

Income

1. Donation jars	\$ 449.83
2. Registration	\$ 22,320.00
3. Membership	\$ 60.00
4. Store sales	\$ 530.25
Total income	\$23,360.08

Expense

1. Fundraising expense	\$ 449.07
2. Bank charges & office supplies	\$ 238.48
3. Printing/copies	\$ 666.89
4. Food/entertainment	\$1,208.79
5. Exhibit expense	\$ 29.27
6. Advertising/marketing	\$ 687.89
7. Cost of goods sold	\$ 409.30
Total	\$3,689.69

**Net Profit \$19,670.39**

Volunteers from the Museum (board, docents, and staff) and the BI Pickleball Club logged a total of 1,113 hours of time, representing \$28,304 of in-kind services (using the current standard of \$25.43 per hour). Additionally, our partners and supporters contributed goods rentals valued at \$1,535. The tournament gross income was \$23,360.08. After expenses of \$3,689.69, our net profit was \$19,670.39.

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

1. **January** - advertise and interview for marketing coordinator position, hire and orient marketing coordinator
2. **February** - hire for graphic designer position: develop marketing collateral materials;  
**Milestone: earliest date to begin registration**
3. **March** - Work with hospitality partners in February 2020 to define rates and create packages to market, develop collateral events; book venues and entertainment; begin national advertising,
4. **April** - outreach to Pickleball Club, high school students & various groups to solicit volunteers; outreach to associations and multiple sponsors

5. **May** - Develop & order shirts, hats, paddles or other items for sale to enhance the excitement of the event and as fundraising for BIHM
6. **June** - or-going advertising,
7. **July** - detailed micro planning, confirming volunteers, filling any vacant volunteer slots,  
**Milestone: latest date to begin registration**
8. **August** - Confirm volunteers for all positions needed; confirm venues and other arrangements; (The 2020 Tournament is scheduled for August 12-16<sup>th</sup> 2020)
9. **September** - document tournament results, evaluate marketing efforts for effectiveness & recommend follow-up activities for 2021.

If the full amount of LTAC funding was not provided, we would adjust the overall budget, through any of the following measures:

1. Seek additional grants from other sources using LTAC money as matching funds. There are other public and private grants available on the Island. Also, the State Office of Archaeology and Historic Preservation offers grants, some of which may be appropriate.
2. Narrow the scope of the event (and the potential for extended stays) by reducing or eliminating the added events and commemoratives
3. Reduce the graphic design funds, paid referees, or volunteer coordinator
4. Not grow the tournament; maintain at its current level.

**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.**

The USAPA estimates the spending for people visiting tournaments at \$139 per person per day (based on \$79 per guest for rooms (double occupancy), \$35 per guest for food and \$25 for retail expenditures). Thus, at 257 attendees with 50% outside the area, our 2019 3-day Tournament generated \$44,653.75 in tourism dollars to the local economy (257 x 50% x \$139/days x 2.5 days).

Using the same costs against a potential of 400 registrants and 60% outside the area estimated for 2020, the potential tourism dollars to the local economy are \$83,400, nearly double that of 2019 (400 x 60% x \$139/day x 2.5 days).

**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.**

Overnight stays in 2019 are estimated at 321, based on information from tournament director (257 registrants x 50% staying over x 2.5 average nights). With our goal of increasing the registration to 400 in 2020 with 60% from outside the area (240 out-of-area registrants) there would be 600 stays (240 x 2.5 days stay).

**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**

The 2020 BI Pickleball Founders Tournament is expected to generate over \$83,400 in tourism dollars. Using the data from USAPA, this can be broken down into:

- lodging costs (\$79 x 2.5 days x 240 people) totaling \$47,400
- meal costs (\$35 x 2.5 days x 240 people) totaling \$21,000
- retail cost (\$25 x 2.5 days x 240 people) totaling \$15,000

In addition, there would be other expenditures for family members or guests traveling along with the out-of-town registrants and for any meals and retail items purchased by local registrants who are not beyond the 50-mile radius. To quantify this, the Tournament Director estimates that 50% of out-of-town registrants also bring family members or guests who would have meals and retail costs (lodging costs are not likely). This would increase tourism dollars by another \$18,000 (240 out of-town registrants x 50% x \$60/day x 2.5 days). Thus, the combined total for the 3-day event is \$101,400.

With our plans to add a number of related events to encourage longer stays and adding the expenditures by local residents, this number could go higher.

**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.**

The Pickleball Club envisions Bainbridge Island becoming a year-round destination for pickleball players who want to experience the Home of Pickleball, much like Cooperstown, New York, is the Home of Baseball. The 2019 and proposed 2020 Founders Tournaments will help to establish the foundation for that vision. More specifically:

1. The 2019 Founder's Tournament will present information of the new pickleball courts, approved for Battle Point Park. We anticipate that visitors will want to return to play on the new courts completed in 2020 at the Home of Pickleball.
2. The new courts at Battle Point will include interpretive materials and will reference the Museum as another place to visit and get more information about the Island.
3. The Pickleball Club has year-round play at Battle Point Park and also has a number of the original pickleball paddles, made by the founding partners. The Club plans to offer opportunities to "play with original paddles" at the Home of Pickleball.
4. One of the tasks of the Marketing Coordinator would be to work with local lodging owners to develop "Stay and Play" package deals including overnight stays linked with the items described in #2 and #3.
5. The BIHM currently has a display of pickleball historic artifacts and would like to expand this into a permanent display that includes a timeline of events in 1965, the year that Pickleball was founded, once the Museum building has been expanded.

The Museum already is a popular tourist destination year around. Just over half of our annual visitors and over 70% from other countries come to the Museum in the off-season - between October 1 and Memorial Day. Our data show an upward trend in all of these parameters.

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

The Museum has been in existence since 1948 and has operated continually in its present form since incorporation in 1980. Over the last 10 years, we have received 15 local, statewide, or national awards for our publications, exhibits, and events. The Washington State Museums Association has recognized BIHM with more awards than any other small museum in Washington, a truly remarkable achievement! In 2018, we were named non-profit organization of the year by the BI Chamber of Commerce. Additionally, the substantial growth in visitors to the Museum in 2019 (a 46% increase of the same period in 2018) demonstrates our successful use of the current LTAC grant to provide free admission.

**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.**

BIHM has established a large number of partnerships and alliances that will ensure the success of our plans to expand the Founders Tournament in 2020. These include:

- Bainbridge Island Parks and Recreation District - The Parks District has adopted plans to build 6 new pickleball courts on its property within Battle Point Park. These could provide an additional venue for an expanded 2020 Founders Tournament.
- BI School District - The School District provided the venue for the 2019 tournament as the BI High School’s 6 tennis court facility were converted to 18 pickleball courts, and various support facilities were located on school grounds.
- BI Chamber of Commerce - The Chamber provided cooperative marketing and a variety of materials about Bainbridge included in the “Swag Bag” for registrants.
- Visit Bainbridge - Visit Bainbridge has helped to increase exposure for the Tournament and has been working with the Seattle Sports Commission and the Hotel Concierges in Seattle for coordinated marketing of the event
- BI Downtown Association - The Downtown Association provided banners across Winslow Way and other advertising to support the tournament
- BI Pickleball Club - The Pickleball Club provided volunteers for a myriad of duties associated with the 2019 Tournament and would be involved in the 2020 tournament. Duties included: registration, first aid, referees, skills clinic instructors, merchandise sales, court striping.
- Sponsors - Local restaurants, brew pubs, and various pickleball organizations provided sponsorship for 2019 and would be asked to be involved in the 2020 tournament. The marketing director, who would support the 2020 Tournament, would work with them to provide banners, offer special drinks or meals, or introduce other activities to create an air of celebration for the Tournament days (such as a special “Pickles Beer” or Pickleball Trivia night at a local pub).

The Museum enjoys operational partnerships with many Island and local organizations. We are members of the Chamber of Commerce and the Downtown Association. In partnership with the National Park Service, we act as the tour coordinator for the Bainbridge Island Japanese American Exclusion Memorial. We work closely with the School District, private schools, Islandwood, the Senior Center, Tour Bainbridge, Friends of Fort Ward, the Rotary Club, and Bainbridge Community Broadcasting. Coordinating with the BI Public Library, we present monthly talks on historical subjects and curate exhibits. Working with the State ferry system, we contribute historically-themed signage to

the Ferry Terminal walkway and curate exhibits at the ferry terminal. We plan to draw on many of these established connections to increase the marketing of the tournament and to enhance the visitor experience.

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

Pickleball as fastest growing sport in America. The Sports and Fitness Industry Association (SFIA) reported that in 2018 there were 3.1 million players in the US, an increase of 12% over the previous year. That number has been growing every year, with 2.8 million in 2017 and 2.5 million in 2016 (annual increases of 10% to 12%). Thus, there is an ever-increasing number of pickleball players who could be attracted to come to Bainbridge Island, the Home of Pickleball.

While Bainbridge is where Pickleball was invented, there has never been a tournament on Bainbridge until the Founders Tournament in 2019. As a city, we have the opportunity to capitalize on the fact that we are the Home of Pickleball to increase tourism and establish a positive identity for the Island. The Bainbridge Island Pickleball Founders Tournament has the ability to be a signature event for the island and build on itself year over year. The 2019 Tournament demonstrates the success of the concept, but it is essential to raise our profile in 2020 to ensure that our vision for the future comes to fruition. This project is an innovative use of LTAC funds to foster a distinctive and memorable identity for Bainbridge Island and to attract additional travelers.

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

Engagement in Pickleball is also growing **within** Bainbridge Island. The Pickleball Club has grown from 85 members last year to 174 members this year and is regularly seeing 30 to 40 members in a single morning of play. We anticipate this number to increase substantially when six new courts are completed next year at Battle Point Park. The Founders Tournament is rapidly becoming a defining event for the Club and the community. (Pickleball players were included with the Park Department in our July 4<sup>th</sup> parade this year.)

There are many tournaments across the country, even international tournaments. In fact, the championship tournament by the International Federation of Pickleball, held this year in Essen Germany, is named for our Island home, the Bainbridge Cup. (We would love to bring the Bainbridge Cup games to Bainbridge someday!) Attendance at the many U.S. tournaments vary widely, but even nearby Northwest cities like Bend, Oregon, has attracted 600 players for a tournament and cities such as Cedar City, Utah, has attracted 700 players. With the added capacity that the new Battle Point pickleball courts will provide, we feel that an increase to 400 registrants is achievable.

For 2020, we will use the services of a Marketing Coordinator and the experience gained in 2019 to substantially increase registration and tourism. We estimate that registration can increase from the 2019 total of 257 to 400 or more. Equally important, we want to develop a number of events and activities around the Island that will encourage Pickleball registrants to bring family and friends, stay at local hotels, drink and dine on the Island and participate in various activities through an extended stay.

**i. If for a capital project, detail the project's expected impact on increased tourism.**

The BIHM request for LTAC funds does not include a capital project.

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

One of our project goals is to **Expand the Tournament**. We have very specific metrics on the number of registrations in 2019 and will have these for 2020 to demonstrate results. In addition, we asked questions of 2019 participants as they checked in and will have an on-line survey following the event. We will use both sets of information in our 2020 efforts. The survey will provide data on number of registrants from each location, number of friends or family traveling with them, and how long they are staying. We can also ask for their input on ways to make their 2020 experience even better and encourage longer stays.

Another of our goals is to **Build Community**. One way this can be tracked is through the number of partnerships with other non-profits organizations, the number of local sponsors, and the number of volunteer hours provided for this event. We have those figures for 2019 and we will track them in 2020, to demonstrate our success.

The goal to **Distribute Tourism** can be measured by the number of “stay and play” packages sold by local hotels or B&B’s in the off season.

Our other goals (**Create a Legacy** and **Establish a Tradition**) are best measured over longer periods of time than would be covered by this grant. However, early indicators of our success can be show by the same metrics described for other goals above.

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

Volunteers for the 2019 tournament have logged at total of 1,113 hours of time, representing \$28,304 of in-kind services (using the current standard of \$25.43 per hour). We anticipate that this level of in-kind services would be leveraged from the 2020 grant. We also received donated goods in 2019 that may continue in 2020. These include: 1) Porta-potties and cleaning valued at \$560, 2) tables and chairs valued at \$375, and 3) snacks for players valued at \$500, for a total of \$1,535. This represents a total of \$29,839, a near match to our grant request for 2020.

While not specifically matching funds, the activities of the Parks and Recreation Department also supported the expansion of this Tournament. For example, six new dedicated pickleball courts are planned for Battle Point park along with historical displays that will describe the history of the game and encourage visitors to go to the Museum for further information. For 2019, Parks also provided buses for tours of the original court.

BIHM plans to explore the potential for other grants that will leverage further the LTAC award funds as matching funds.

**Summary:**

BIHM is requesting \$29,910 in LTAC grant funds to expand our highly successful 2019 Founder’s Pickleball Tournament and establish it as an ongoing event. These funds are expected to generate \$101,400 in tourism dollars for the Island during the 3-day event, as well as encourage year-round tourism to the Home of Pickleball. In addition, the tournament provides an opportunity for celebration of the Island’s unique role in creating this rapidly growing international sport through a lively and fun community event that draws together a number of community organizations and citizens of all ages.

**BIHM**  
**Income Expense Summary 2018**

	<u>2018 Actual</u> <u>EOY</u>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
4100 · Donations	118,609.90
4200 · Fundraising	80,309.27
4300 · Membership	41,400.00
4400 · Earned Income	36,308.23
4500 · Grants	40,712.34
4600 · Restricted Income	
4700 · Carryover	
<b>Total Income</b>	<u>317,339.74</u>
<b>Cost of Goods Sold</b>	<u>3,701.48</u>
<b>Gross Profit</b>	313,638.26
<b>Expense</b>	
5100 · Personnel costs	234,808.94
5200 · Fundraising Exp	25,604.52
5300 · Misc. Biz Expense	26,706.39
5400 · Facilities	16,420.28
5500 · Program Exp	3,154.32
5600 · Membership Exp	5,172.48
66000 · Payroll Expenses	
<b>Total Expense</b>	<u>311,794.63</u>
<b>Net Ordinary Income</b>	<u>1,843.63</u>

**BIHM**  
**2019 Year to Date Actuals 2019 Budget**

	<b>Jan - Aug 19</b>	<b>2019 Approved Budget</b>
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
4100 · Donations	106,190.65	142,356
4200 · Fundraising	74,674.30	133,500
4300 · Membership	23,740.00	49,500
4400 · Earned Income	10,814.61	15,948
4500 · Grants	34,212.00	53,850
4600 · Restricted Income	0.00	
4700 · Carryover	0.00	
<b>Total Income</b>	<b>249,631.56</b>	<b>395,154</b>
<b>Cost of Goods Sold</b>	<b>2,991.82</b>	<b>3,762</b>
<b>Gross Profit</b>	<b>246,639.74</b>	<b>391,392</b>
<b>Expense</b>		
5100 · Personnel costs	159,947.52	207,807
5200 · Fundraising Exp	13,997.69	70,120
5300 · Misc. Biz Expense	56,127.02	46,986
5400 · Facilities	10,768.15	14,449
5500 · Program Exp	4,068.13	2,800
5600 · Membership Exp	4,299.48	2,400
66000 · Payroll Expenses	556.72	
<b>Total Expense</b>	<b>249,764.71</b>	<b>344,562</b>
<b>Net Ordinary Income</b>	<b>-3,124.97</b>	<b>46,829.98</b>



August 21, 2019

Dear LTAC Committee Members,

I am writing to express my support for the Bainbridge Island Historical Museum's application for the LTAC, 2020 cycle. As you know, they are seeking funds to support additional staff and services needed to expand the Pickleball Founders Tournament and establish it as a major tourism event for Bainbridge Island.

As President of the Washington State Senior Games, I can personally attest that Pickleball is a sport that is growing in popularity within the State and throughout the country. As an example, we recently featured Pickleball among the twenty-four sports that comprise the Washington State Senior Games. Our tournament attracted 300 senior men and woman, all 50 and over, who played in different divisions over four days. It was the largest pickleball competition in our history and one of the largest in the country for seniors. There is little doubt pickleball is the fastest growing sport in the country.

The Bainbridge Island Founders Tournament is unique in that it provides an opportunity for pickleball players from around the country and the world to play where the sport was born. In that way, the tournament is sure to continue to attract players from distances over 50 miles + away. It has the potential to grow into a signature event for Bainbridge Island and the surrounding region.

I applaud the Bainbridge Island Historical Museum for taking an innovative approach to preserving and sharing the history of Bainbridge Island through their Founders Tournament. It's a fantastic way to bring people together to celebrate the essence of innovation and invention at the heart of the game that started in their local community.

I hope you'll consider supporting their proposal.

Sincerely,

Jack Kiley, President  
Washington State Senior Games

WASHINGTONSTATESENIORGAMES.COM

PO Box 1487 | Olympia, WA 98507-4937 | [jack.kiley@comcast.net](mailto:jack.kiley@comcast.net)





September 2, 2019

Lodging Tax Committee Members,

It is my pleasure to write a letter of support and partnership for the Bainbridge Island Historical Museum and their efforts to grow the Bainbridge Island Founders Tournament into an annual, signature event for Bainbridge Island.

In my role with Visit Bainbridge, I always look for innovative ways to market Bainbridge Island to both local, drive and regional market segments. Having an Annual event such as the Founders Tournament helps to create an innovative and sustainable draw for new visitors interested in watching or participating in this event as well as the potential to promote Bainbridge as a sporting event destination. This in turn will help Visit Bainbridge promote overnight stays, dining, shopping and exploration of our Island attractions.

To that end, I encourage your support of the Museum's proposal and efforts to grow the BI Founders Tournament into an annual Island event.

Warm Regards,

*Chris Mueller*

Christine Mueller  
Director of Visitor Development  
Visit Bainbridge



August 15, 2019

To: 2020 Lodging Tax Advisory Committee

From: Jerri Lane, Executive Director, Bainbridge Island Downtown Association

Re: Letter of support for Bainbridge Island Historical Museum 2020 LTAC proposal

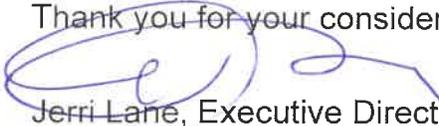
I would like to offer our support for Bainbridge Island Historical Museum's 2020 application for Lodging Tax funds. Specifically their work toward growing their BI Founders Tournament into an annual, signature event.

The solid partnership between the Museum and the Bainbridge Island Downtown Association has enabled us to develop an effective strategy targeting visitors during off peak months – particularly January, February, March and April.

By working together we have been able to develop action plans that enable us to provide effective outreach and an enhanced visitor experience. Our goal is to provide services and destination marketing that complement each other without overlapping.

Working together, we create a dynamic marketing program – each partner utilizing its strength while keeping in mind how it relates to the overall marketing plan. Every dollar is maximized to meet the economic development goals of the island.

Thank you for your consideration.



Jerri Lane, Executive Director; Bainbridge Island Downtown Association

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August 8, 2019

To: The 2020 Lodging Tax Advisory Committee  
Re: The Bainbridge Island Historical Museum

Dear Committee Members,

It is my pleasure to write this letter in support of the Bainbridge Island Historical Museum 2020 Lodging Tax grant request.

The BIHM is one of the principal destinations for many of our visitors, school students and island residents. Over the years, the quality of information provided by the BIHM is the key to their success. They have given us a view of the history of the island which is not only accurate but exceptionally informative.

Visitors to Bainbridge Island see how the island has evolved and the school students will learn about their heritage. Our staff and volunteers are always please to direct visitors to the museum. The museum staff are always ready to send guests to us to answer more questions about other organizations on the island.

The Chamber appreciates the relationship between the two organizations which has been built up over the years.

We encourage you to support their proposal.

Respectfully,



Rex Oliver, IOM