

**CITY OF BAINBRIDGE ISLAND
2021 LODGING/TOURISM FUND PROPOSAL
COVER SHEET**

Project Name:

Museum Operations Fri-Sun

Name of Applicant Organization:

Bainbridge Island Historical Museum (BIHM)

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

Day phone: 206-842-2773

Cell phone: 607-201-9776

Please indicate the type of project described in your proposal:

- Supporting the operations of a tourism-related facility owned or operating by a nonprofit organization

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.

MISSION: Preserve and share the stories of Bainbridge Island to promote a greater understanding of our community and the world in which we live.

VISION: Spark curiosity and inspire people to connect, explore different perspectives, reflect, and celebrate the diverse stories of our community.

VALUES:

Integrity. Our programs are intellectually responsible and encourage visitors to think about history from different viewpoints.

Visitor-Centered. We encourage visitors to think for themselves - to image and reflect on their own experiences and connect to our local history. We encourage two-way conversation and strive to design exhibits for social learning.

Collaboration. We are always working to develop strong partnerships with other museums, institutions, and local communities to share collections, expertise, and resources. We believe that together, we can achieve far more than we can accomplish alone.

Curiosity. We strive to create programming and exhibits that provoke visitors of all ages to ask questions, touch, explore, and discover.

Experimentation. We think BIG. We are flexible and open to out-of-the-box thinking. We accept that sometimes we fail, but we jump at the chance to solve problems creatively.

Within the island's walkable downtown core, there are three museums and a host of other outstanding cultural organizations, which together generate a critical mass of high quality arts, history and humanities experiences and programs. BIHM plays an important role as part of this "cultural district" which is the foundation of Bainbridge's growing identity as a top arts & cultural destination.

Through rotating exhibits, free public programs, and docent-led tours, visitors connect with one another and explore different perspectives as they celebrate the diverse stories of our Island. Our staff helps educators, writers and curious visitors locate and interpret historical source materials through our research library and from our collection of more than 18,000 artifacts, digital images, books, and maps.

We are listed as one of the top 5 attractions on Bainbridge through TripAdvisor and in 2019, experienced a record number of visitors (18,661), which was an increase in 40% over the year prior.

While we are now facing very damaging and long-term impacts of the COVID pandemic, we are committed to our mission and remaining open to visitors as many days/week as our capacity and financial support will allow in 2021.

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.

N/A

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).

- 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
- 2020: BI Historical Museum, support for Founders Pickleball Tournament \$12,000 awarded, \$1,919.94 used due to COVID cancellation of tournament

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 record of completing projects supported by past grants from LTAC and other sources and of completing the necessary reports and documentation.

Unfortunately, the impact of the 2020 COVID-19 Pandemic on our Museum, our community, and our partners was swift, dramatic, and devastating. Individually and collectively, the pandemic upended and re-shaped our lives and changed the way we worked.

Limitations instituted by the WA State Government to keep people healthy and safe prevented BIHM from fulfilling our 2020 LTAC project—holding the BI Founders Pickleball Tournament in August of 2020. LTAC had initially awarded us \$12,000 for support of the tournament. We were only eligible to receive \$1,919.94 to help cover expenses that could not be recouped after the tournament was canceled.

Even with a reduced scope, we could not legally have held the tournament given WA State’s guidelines for social distancing within the state and our county in August. The pandemic was a completely unforeseen circumstance and we were very disappointed to have to cancel the tournament. However, the safety and health of our Museum staff, volunteers, community members, and players was our top concern.

We are committed to resuming the annual tournament in 2021, or at whatever point in the future it is safe to do so.

LODGING/TOURISM FUND APPLICATION

Project Information

1. Describe the proposed project.

Like many local nonprofits, BIHM closed to the public in March of 2020 and remained closed for 6 months. All in-person events and fundraisers were cancelled for the year due to State regulations, social distancing, and guidelines to stop the spread of the virus. These cancellations and the period of Museum closure resulted in a loss of nearly 50% of budgeted income for 2020.

Our staff is small and includes 5 employees with mixed hours, which equals 4 Full Time Employees. The intense Phase 2 restrictions limited our ability to open to the public when

Governor Inslee revised reopening guidelines for museums. Despite being able to keep all of our employees on staff at their designated hours in 2020, we could only reopen partially to the public on a Fri-Sun basis, 10am-4pm.

This reduced operating schedule is due to the restrictions placed on people in the high risk population (65+ or with underlying conditions). One employee is in that category, along with the majority of our volunteer core. Because of their age, they are not able to work on site while we are open to the public at this point.

We know the pandemic will continue to negatively impact BIHM until there is a vaccine and/or we reach Phase 4 of Washington State's Reopening plan. As we plan for 2021, we know we will need to reduce staff hours to adjust to another year with a significantly contracted income. Reducing staff hours due to budget losses could decrease BIHM's operating schedule to less than 3 days a week in 2021.

BIHM is requesting LTAC support and funds to remain open to the public, on a limited Fri-Sun basis, by providing needed funds to pay some of the necessary staff to do so.

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. **Maintain Weekend Operating Hours-** Despite a contracting budget and the likelihood of reducing staff hours, we aim to ensure BIHM remains open to the public, on a limited Fri-Sun basis, 10am-4pm. LTAC funds would help pay for some of the necessary staff to do so.
2. **Recruit Eligible Volunteers-** The pandemic has prevented our core group of volunteers (largely 65+) from resuming their role at the Museum—staffing the front desk to welcome visitors and provide context to exhibits. This loss means that staff members have largely assumed that role and forfeited other mission critical duties. In 2021, we aim to keep our Volunteer & Tour Coordinator on staff at 20 hours/week to cover weekend days and help recruit younger eligible volunteers to fill in the gaps until our core volunteers can return.
3. **Ensure BIHM's Long-term Viability-** 2021 will be a critical year for all Island nonprofits as we all face negative and long-term ramifications of the pandemic, serious budget deficits, and contracted organizational bandwidth. BIHM is a significant component of this cultural sector and we are working to ensure it remains so for decades to come.

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.

LTAC Request	
Volunteer Coordinator (17 hrs/week @ \$16/hour x 52 weeks)	\$14,144
Payroll Taxes	\$1,362
Total LTAC Request	\$15,506
BIHM Matching Costs & In-Kind Contributions	
Education & Outreach Manager (16 hrs/week @ \$18.73/hour x 52 weeks)	\$7,792
Curator Supervisory Support (2 hours/week @ /hour x 52 weeks)	\$2,500
Payroll Taxes	\$956
Volunteers (4 shifts @ 3 hrs each @ \$27.20/hr x 52 weeks)	\$16,972
Additional Overhead costs (electrical, water, supplies)	
Total Matching Costs & In-Kind Contributions	\$28,220

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.

The project would be implemented fully with immediate effect in 2021.

If the full amount of LTAC funding was not provided, we consider further limiting the hours and days BIHM is open to the public in 2021.

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 2020 and estimates for 2021.**

The unpredictability of the pandemic and future conditions makes it difficult to forecast the impact of our proposal accurately or to compare the estimated number of tourists to the Museum for 2020 or 2021.

The pandemic has dramatically and negatively impacted tourism in Washington State over the last 8+ months. Though it’s difficult to predict how tourism will rebound in the coming years, we anticipate sustained depressed numbers through much of 2021.

We are using 2019 numbers for reference and making adjustments based on COVID and its continued impact. In 2019 the Museum was open 7 days a week and served 12,103 visitors from 50 miles away or greater. Since we will only be open for the 3 busiest days weekly, **we are estimating we will serve at least 5,000 people from 50 miles away or greater in 2021.**

Our proposal seeks support to help **stabilize** and **secure** our organization as a key tourist destination on Bainbridge now and for the future, as we work through this very critical time.

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 2021 as a result of the proposed activities. Please include the basis for any estimates.

In 2019, 1,658 visitors to BIHM stayed overnight. Adjusting that number for reduced days of operation and continued impact of the pandemic on travel, **we estimate that we will serve at least 550 visitors staying the night on Bainbridge in 2021.**

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 2021 we expect to generate at least \$101,750 in tourism dollars. We used suggested metrics from the BI Chamber of Commerce to break down the data into:

- lodging costs (\$125 x 550 people) totaling \$68,750
- meal costs (\$35 x 550 people) totaling \$19,250
- retail cost (\$25 x 550 people) totaling \$13,750

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, we estimated that 50% of out-of-town visitors 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 \$16,500 (550 out of-town visitors x 50% x \$60/day). Thus, the combined total for overnight stays estimated is \$118,250.

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 Museum 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 in a typical year.

Colleagues from Visit Bainbridge ensure that Seattle hotel staff and concierges regularly recommend Bainbridge for a day trip and BIHM as a stop on those visits. BIHM plays a critical part of the cultural community that draws those visitors to Bainbridge during the off-season.

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.

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 demonstrates our successful use of a prior LTAC grant to provide free admission and grow our visitation.

The support of the LTAC and the City of Bainbridge Island is needed now, more than ever, to help stabilize the vital organizations and nonprofits, like BIHM, in our community to ensure they remain in-tact and capable of long-term growth.

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 continue to operate. These include:

- BI Chamber of Commerce - The Chamber collaborates with BIHM to help market the Museum, upcoming exhibits, and programs.
- Visit Bainbridge - Visit Bainbridge has been working with BIHM, other local nonprofits, and the Seattle Hotel Concierges to help coordinate marketing of the cultural corridor on Bainbridge.
- BI Downtown Association - The Downtown Association provides advertising to support local businesses and cultural organizations in the Winslow corridor including BIHM.
- Sponsors - Local stores, shops, banks, and groups regularly sponsor the Museum annually because they believe in our mission and to help cross promote their businesses.

The Museum enjoys operational partnerships with other Island and local organizations as well. 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.

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

In the past several years the BIHM has evolved and assumed a more innovative approach to historical thinking and elevated the museum experience for visitors. BIHM's newly adopted value statements include being flexible and open to out-of-the-box thinking. We promote a diverse, equitable, and inclusive museum experience through exhibits, programs, and collaborations.

In 2019, BIHM opened two exhibits about once marginalized BI communities: "Fearless Music" explored four decades of a vibrant, independent teen music scene. "Honor Thy Mother" celebrated the Indipino community, resulting from the intermarriages of Aboriginal women and Filipino men on the Island in the 20th century.

In 2020, the Museum quickly recognized our role as a primary historical collecting organization on the island. We embraced this as our unique responsibility to our community during this period. Guided by our mission, we collected and preserved photographs, cultural materials (objects), and first-hand stories about the pandemic for future generations. These materials will be part of an exhibit on the pandemic experience on Bainbridge this Winter through spring, 2021.

LTAC funds for continued weekend operations would ensure that our innovative exhibits and programs could continue to be enjoyed by visitors from around the state, nation, and world.

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 are the only cultural/arts organization dedicated to educating the public about Bainbridge Island history. In many ways, the history of our Island is a microcosm of our national history. The stories and lived experience of Bainbridge Islanders seen through our Island Story exhibit highlight critical moments in our collective past that are vital to interpreting the world today and shaping a more humane future.

In 2021, we are collaborating with local photographer, Joel Sackett, to produce an exhibit titled, *Vanishing Bainbridge*. The exhibit serves as a photographic and textual history of our built environment – before it's too late – that will eventually become part of the museum's permanent collection.

Additionally, a new installation in our lobby will focus on Covid-19 on Bainbridge. The installation will encourage Islanders to grapple with short and long-term impacts of the pandemic locally.

Together, these exhibits will continue to attract tourists and locals alike in 2021.

i. 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 **Maintain Weekend Operating Hours**. This will be measured by tracking visitation each open day for totals we will report on a quarterly basis. In addition to general visitation numbers, we will track zip codes and overnight stays to determine impact on tourism and lodging.

Another of our goals is to **Recruit Eligible Volunteers**. One way this can be tracked is through our TrackItForward volunteer management system. We will report out on the number of volunteers, shifts covered, and volunteer hours worked throughout the period of the grant.

Our other goal of **Ensuring Long-term Viability**. This will be best measured over a longer period of time than is 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.

Matching Costs and in-kind contributions by the Museum are included in the budget for this project. Please refer to question 3, section b.

Summary:

BIHM is requesting \$15,506 in LTAC grant funds to remain open to the public, on a limited Fri-Sun basis in 2021, by providing needed funds to pay some of the necessary staff to do so.

These funds are expected to generate \$118,250 in tourism dollars for the island over the course of 2021 as well as encourage year-round tourism to the Island. LTAC funds will not only support our mission and innovative work, but will ensure that BIHM remains an active part of our cultural corridor for generations to come.

BIHM Budget Report
January through December 2019

TOTAL

	Jan - Dec 19	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
4100 - Donations	120,620.42	142,356.30	-21,735.88
4200 - Fundraising	242,715.30	133,500.00	109,215.30
4300 - Membership	27,026.00	49,500.00	-22,474.00
4400 - Earned Income	14,620.42	15,947.61	-1,327.19
4500 - Grants	40,783.41	53,850.00	-13,066.59
4700 - Carryover	0.00	0.00	0.00
Total Income	445,765.55	395,153.91	50,611.64
Cost of Goods Sold	4,087.92	3,762.21	325.71
Gross Profit	441,677.63	391,391.70	50,285.93
Expense			
5100 - Personnel costs	230,576.12	207,806.82	22,769.30
5200 - Fundraising Exp	32,491.39	70,120.00	-37,628.61
5300 - General Biz Expense	82,217.15	40,763.92	41,453.23
5400 - Facilities	17,568.94	11,364.15	6,204.79
5500 - Program Exp	5,056.04	2,800.00	2,256.04
5600 - Membership Exp	6,063.75	2,400.00	3,663.75
66000 - Payroll Expenses	556.72		
Total Expense	374,530.11	335,254.89	39,275.22
Net Ordinary Income	67,147.52	56,136.81	11,010.71

BIHM
2020 Budget

	<u>2020</u> <u>Approved</u> <u>Budget</u>
Ordinary Income/Expense	
Income	
4100 · Donations	70,092.00
4200 · Fundraising	216,790.00
4300 · Membership	33,930.00
4400 · Earned Income	14,568.00
4500 · Grants	68,928.55
Total Income	<u>404,308.55</u>
Cost of Goods Sold	3,958.00
Gross Profit	<u>400,350.55</u>
Expense	
5100 · Personnel costs	227,733.06
5200 · Fundraising Exp	68,375.00
5300 · General Biz Expense	50,252.51
5400 · Facilities	18,938.00
5500 · Program Exp	8,900.00
5600 · Membership Exp	6,415.00
5700 · Grant Expense	34,950.00
Total Expense	<u>415,563.57</u>
Net Ordinary Income	<u>-15,213.02</u>

**BIHM
COVID BUDGET PROJECTION
Sept-Dec 2020**

	Jan-Aug 2020 Actuals	Jan-Aug 2020 Budget	Sept-Dec 2020 Estimate	Sept-Dec 2020 Budget
Ordinary Income/Expense				
Income				
4100 · Donations	58,814.64	57,332.00	11,000.00	12,760.00
4200 · Fundraising	25,759.90	108,175.00	45,700.00	108,615.00
4300 · Membership	24,649.00	29,155.00	4,500.00	4,775.00
4400 · Earned Income	7,100.51	11,078.00	1,500.00	3,490.00
4500 · Grants	54,896.59	34,928.55	5,000.00	34,000.00
4600 · Restricted Income	51,200.00			0.00
Total Income	222,420.64	240,668.55	67,700.00	163,640.00
Cost of Goods Sold	1,145.48	2,993.00	660.00	965.00
Gross Profit	221,275.16	237,675.55	67,040.00	162,675.00
Expense				
5100 · Personnel costs	151,485.30	159,748.30	66,966.88	67,984.76
5200 · Fundraising Exp	3,723.33	46,510.00	1,500.00	21,865.00
5300 · General Biz Expense	16,238.01	33,293.51	5,000.00	16,959.00
5400 · Facilities	8,900.93	11,799.00	7,990.00	7,139.00
5500 · Program Exp	3,419.78	8,650.00	200.00	250.00
5600 · Membership Exp	2,952.77	4,420.00	2,000.00	1,995.00
5700 · Grant Expense	13,961.80	16,050.00	10,000.00	18,900.00
Total Expense	200,681.92	280,470.81	93,656.88	135,092.76
Net Ordinary Income	20,593.24	-42,795.26	-26,616.88	27,582.24

August 2020 Operating Reserves: **103,191**

Dec 2020 Estimated Operating Reserves **76,574**

Date: September 28, 2020
To: Lodging Tax Committee
From: Jerri Lane
Executive Director
Bainbridge Island Downtown association

Regarding: Letter of support for 2021 Lodging tax funding for The Bainbridge Island Historical Museum.

It is with pleasure that I write this letter of recommendation for the Bainbridge Island Historical Museum. Under Brianna Kosowitz's stewardship, the little Red Schoolhouse built in 1908 has surely seen a remarkable transformation. From Petroglyphs to Pickleball, the Museum keeps the stories of Bainbridge Island alive and are connecting us as they celebrate the experiences of our diverse community.

Brianna's dynamic leadership has elevated the Museum as they provide a broad range of programs and services to keep us connected to our history. The pandemic has eliminated many fundraising opportunities in 2020 and the Museum needs help from our Lodging Tax to help with operational expenses and to stay vibrant and relevant.

The Bainbridge Island Historical Museum is a rare and precious jewel, treasured by visitors and locals alike. I encourage full funding of their request.

Jerri Lane
Executive Director
Bainbridge Island Downtown Association.



September 27, 2020

Lodging Tax Committee Members,

It is my pleasure to submit a letter of support and partnership for the Bainbridge Island Historical Museum for the 2021 LTAC grant cycle.

The global pandemic has had disastrous effects on our Bainbridge tourism community. Industry groups have contended the total economic losses due to declining travel from the pandemic are nine times greater than losses following the 9/11 terror attacks.

One of our most cherished attractions, the Bainbridge Island History Museum needs our financial help to remain partially open through 2021. Having been closed for six months as part of Washington's "safe start" program, has put a severe strain on the Museum's budget. It is critical we financially support BIHM through LTAC funding this year to help stabilize their operations. They are a central part of our cultural corridor on Winslow and visitors to Bainbridge consider the Museum one of our top interactive attractions.

To that end, I encourage your support of the Museum's proposal to help stabilize their operations and secure their ability to remain partially open to the public.

With warm regards,

Chris Mueller

Christine Mueller, Executive Director
Visit Bainbridge Island

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September 29, 2020

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To: The 2021 Lodging Tax Advisory Committee
Re: The Bainbridge Island Historical Museum

Dear Committee Members,

Please accept this letter in support of the Bainbridge Island Historical Museum 2021 Lodging Tax grant request.

The BIHM is one of the principal destinations for many of our visitors, as well as students and local residents. Over the years, the quality of information provided by the BIHM is the key to its success. The museum and its curators, docents and volunteers have given us a view of the history of the island that is not only accurate but exceptionally informative.

Visitors to BIHM will see history come alive through the museum's wonderful exhibits and features and will witness how Bainbridge Island has evolved over the eons.

Last year, the BIHM organized the inaugural Founders Day Pickleball Tournament. Pickleball was founded on Bainbridge and the weekend tourney attracted hundreds of visitors, many from out of town who stayed overnight for several nights. The BIHM hopes to continue the tourney post COVID-19.

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

We encourage you to support their proposal.

Respectfully,

Kevin Dwyer
President and CEO