

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

Project Name: KiDiMu Strategic Marketing Plan

Name of Applicant Organization:

Kids Discovery Museum

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

30-0167480

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

March 1, 2003 and UBI: 602253594

Primary Contact: Kaitlin Chester

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Bainbridge Island, WA 98110

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206-855-4650

Day phone: _____ Cell phone: _____

Please indicate the type of project described in your proposal:

√	Project Type
<input checked="" 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:

LODGING/TOURISM FUND APPLICATION:

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.

Kids Discovery Museum (KiDiMu) sparks children's curiosity through play and experiential learning. KiDiMu is the only children's museum on the Kitsap Peninsula and is a nonprofit experiential learning center for young children. Founded in 2003, the museum provides a destination for children and their caregivers to explore art, science, and culture through hands-on exhibits, daily art projects, cultural and scientific programming serving over 35,000 visitors annually.

KiDiMu has used digital and print advertising on Bainbridge and in the greater Seattle area to encourage tourism to Bainbridge Island. As a member of Visit Seattle, a Chinook Book partner, and by distributing our rack cards to hotel concierge groups throughout Seattle, KiDiMu has been able to expand its promotional reach of both the museum and Bainbridge Island.

2. If appropriate, please identify any project partners and briefly describe the involvement of each. Please note that the maximum award of \$112,500 will apply to any single project, even if proposed by a team of partners.

We do not have project partners, although KiDiMu works closely with Marshall Suites to provide their guests with a 25% discount.

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 (2016-2020).

N/A

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:

N/A

PROJECT INFORMATION:

1. Describe the proposed project.

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.

Beginning in the fall of 2020, our marketing team will begin the strategic marketing process for 2021 to market the museum to the greater Seattle area, including residents of King, Pierce, Snohomish, Jefferson counties, and tourists visiting the Seattle area. This plan includes targeted social media, print advertising, website updates, new print collateral, digital marketing, and hotel concierge groups. Our front desk staff will track where guests are coming from, and our new sign-in form asks how guests heard about KiDiMu to track guest interaction with the latest marketing plan. We will track online ad reach through web analytics (clicks to our website and Facebook and Instagram insights).

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.

Income	Amount
Contributed Income	\$10,000
Retail / Earned Revenue	\$4,000
Program Program	\$6,000
LTAC Funding	\$19,000
Total	\$39,000
Expenses	Amount
Social Media Marketing Targeted Facebook and Instagram ads to the greater Seattle area.	\$2,000
Digital Marketing 15 second video ad on the Seattle/Bainbridge Island WSF route, ads on Parent Map, Seattle's' Child, and other online publications with reach to the greater Seattle area.	\$7,000
Photography/Videography New photos and videos for 2021	\$3,000
Print Marketing Updated brochures, posters, and rack cards	\$7,000
Payroll Not included in request	\$20,000
Total	\$39,000

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

JANUARY 2021	Hire photographer and videographer to take new photographs and videos of the museum and children & families playing in the museum. Using the new media, KiDiMu will develop targeted Facebook and Instagram advertisements to the greater Seattle area.
FEBRUARY 2021	KiDiMu will begin to develop new print materials to distribute on the WSF Seattle - Bainbridge route, Seattle - Bremerton, and Kingston - Edmonds in addition to on board digital marketing. In addition, the new print materials will be distributed throughout Seattle hotels.
MARCH 2021	Digital ads will be strategically placed on websites that target our demographic in the Seattle area including, but not limited to, ParentMap, Seattle's Child, Red Tricycle, and Visit Seattle.
APRIL 2021	Digital marketing (15 second video ads) begin on the WSF Bainbridge to Seattle route and rack cards are distributed on WSF and Seattle hotel concierge groups. Ad space in Parent Map's summer adventure guide.
MAY 2021	WSF wall banner/signage to go up through Trans4Media.
JUNE 2021	Assess data from Q1 & Q2 to refresh all ads for Q3 & Q4.
JULY 2021	Refresh digital advertisements and WSF 15 second ad.
AUGUST 2021	New digital ads for targeted Facebook and Instagram and websites that meet our demographic in the Seattle area (ParentMap, Seattle's Child, Red Tricycle, Visit Seattle, ect.)
OCTOBER 2021	Collect and analyze data from the summer months and compare to previous years. Ad space in Parent Map's winter adventure guide.
NOVEMBER/ DECEMBER 2021	Evaluate the success of the project and begin preparations for 2022.

If applicable, please describe the project's scalability. How would the project scope and budget be adjusted should the full amount of the LTAC funding request not be awarded? Please provide specifics.

If not fully funded, the project scope would not change. However, the quantity and size of advertisements, the distribution regions, and marketing and advertising avenues would be assessed to fit the funding provided.

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

a. Expected impact on increased tourism in 2021. 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 2019 and estimates for 2020.

Last year KiDiMu had 5,912 visitors from King County, 546 from Snohomish County, 474 visitors from Pierce County, and 3,990 visitors from out of the state and/or out of the country. For most of 2020 (March 12th to present), KiDiMu has been closed to the public due to COVID-19.

In 2018, Seattle and King County saw record visitor volume for the ninth year in a row. Metrics indicate that 40.9 million visitors came to Seattle and King County in 2018, with those visitors spending 7.8 billion dollars in Seattle and King County. Destination spending in Kitsap County totaled 381.7 million in the same year. The same year arts, entertainment, and recreation spending totaled 48.7 million. Families are a huge market of the tourism industry, and providing cultural and educational opportunities to families on Bainbridge Island is in all of our best interests. Family travel has been predicted to grow at a faster rate than all other forms of leisure travel.

Bainbridge Island is known for its parks and gardens, rich history and heritage, outdoor activities, and is family-friendly. These attractions are what tourists are interested in per Washington State Tourism. Visitors coming from out of state are most likely to go to Seattle Metro areas and we must direct them to Bainbridge Island because there is high interest yet low awareness.

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.

KiDiMu is pleased to be a partner with Marshall Suites. In 2019, we had 66 overnight visitors use their guest passes from Marshall Suites to visit the museum. KiDiMu will be offering a 25% discount to Marshall Suites guests to the museum and featuring Marshall Suites as our lodging partner on our website and in other marketing collateral.

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).

Last year KiDiMu welcomed 3,990 visitors from out of the state and/or out of the country. These visitors are increasing the local economy by spending at Bainbridge Island businesses such as restaurants, retail stores, and overnight lodging. KiDiMu uses Kitsap County vendors as much as possible, Bainbridge Island vendors, including Sound Reprographic, Reliable Storage, Town and Country, and Bainbridge Computer Services (Call Bob).

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.

Our project is a comprehensive year-round marketing plan. We know that summertime naturally brings visitors to Bainbridge Island. Thus we intend to do our hard advertising pushes in Q1 and Q3 to attract visitors and increase overnight stays during the off-season.

KiDiMu offers and advertises events for families during off-season including, but not limited to, a Dia de Los Muertos celebration in collaboration with the Bainbridge Island Art Museum in October, gingerbread houses in late-December, a Noon Year's Eve celebration, Tutu Day (February 2nd) featuring local ballet dancers, and Dr. Sues Day in March.

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

KiDiMu has been successful in drawing in visitors through a variety of advertising mediums - print, digital, paid social media, and other avenues. KiDiMu sees an average of 35,000 visitors a year. With LTAC funding we could create a strategic plan that would go above and beyond what we have done historically and extend our reach.

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.

We do not have any concrete partnerships with other organizations and businesses in the proposed project. We have wonderful working relationships with the other museums and local businesses on the Island and look forward to continuing these relationships in 2021. As the only children's museum in all of Kitsap County and the peninsula, we provide a unique service to families visiting Bainbridge Island.

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

This project is specifically targeted to young families and generational travel. If a family is coming to visit KiDiMu it is one stop on their Bainbridge Island journey. A typical family visiting the museum visits other local businesses such as Calico Cat, Heart and Soul, Scrappy Art Lab, or a visit to Mora Iced Creamery. Our front desk staff is consistently asked for restaurant recommendations, which parks to visit, and kid-friendly activities such as the aquatic center and the Parks and Rec's indoor play gym.

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

KiDiMu welcomes over 35,000 visitors annually. Our goal with the LTAC funding is to increase the number of tourists and overnight visitors. By promoting an experiential learning center and children's museum we are providing a unique opportunity for out of town visitors with young families. For visitors that are coming off the ferry, we are just steps away and geographically positioned for a downtown Bainbridge Island day trip. For those spending the night, we have a large parking lot that accommodates visitors for up to three hours so they can come and play and then leave their vehicle as they explore Winslow Way before heading to their lodging destination.

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

N/A

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

The project goals and results can be objectively assessed through web analytics, a new front desk sign-in process requiring visitors to let us know how they heard about KiDiMu, results from digital advertising and paid social media marketing, and at the end of the year a compare and contrast to the previous years.

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

Payroll was not included in the request which totals \$20,000 to complete the project. This funding will come from KiDiMu through a mix of contributed and earned revenue.

	Original Budget 2020	Projected End of Year 2020
INCOME		
Corporate Sponsorship	\$52,000	\$19,660
Grants & Government	\$27,500	\$76,100
One Call For All	\$7,000	\$12,493
Events	\$79,500	\$0
Individual Donations	\$41,000	\$173,015
Total Contributed Income	\$207,000	\$281,268
Fee Programs	\$29,650	\$39,566
General Admissions	\$102,000	\$21,567
Membership Dues	\$50,000	\$9,939
Rentals	\$1,200	\$375
Retail	\$8,000	\$1,813
Cost of Goods Sold	-\$4,000	-\$1,000
Non-Taxable Food Sales	\$500	\$74
Total Earned Income	\$187,350	\$72,334
TOTAL INCOME	\$394,350	\$353,602
EXPENSES		
Payroll & Taxes	\$262,644	\$201,240
Bank Service Charges	\$200	\$348
Contract Labor	\$4,500	\$3,000
Dues and Subscriptions	\$5,500	\$4,200
Interest/Finance Charge	\$3,200	\$3,200
Storage Unit	\$2,100	\$2,600
Equipment	\$4,000	\$4,000
Licenses and Fees	\$250	\$250
Merchant Fees	\$7,500	\$7,500
Miscellaneous	\$50	\$50
Office Supplies	\$3,500	\$3,500
Postage and Shipping	\$612	\$800
Professional Fees	\$16,750	\$16,750
Staff Appreciation	\$200	\$200
Staff Development	\$500	\$500
Pers Property Tax	\$200	\$200
WA State B&O Taxes	\$2,000	\$2,000
Telecommunications & Internet	\$4,200	\$2,387
Uniforms	\$250	\$0
Exhibit Expenses	\$2,400	\$7,500
Marketing Expenses	\$6,000	\$4,000
Development Expense	\$3,000	\$3,000
CAM	\$14,412	\$14,412
CAM repayment	\$3,600	\$8,600
Electricity	\$5,500	\$7,000
Commercial Liability	\$5,700	\$5,700
D&O Insurance	\$1,800	\$1,800
Janitorial	\$9,000	\$13,000
Maintenance/Repairs	\$9,000	\$12,000
Supplies	\$600	\$1,000
Special Fundraising Events	\$12,500	\$350
Program Expenses	\$3,300	\$3,300
In-Kind Expenses	-\$1,000	\$0
TOTAL EXPENSES	\$393,968	\$334,387
NET INCOME	\$382	\$19,215

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Accrual Basis

Kids Discovery Museum
Profit & Loss
January through December 2019

	<u>Jan - Dec 19</u>
Ordinary Income/Expense	
Income	<u>368,984.95</u>
Gross Profit	368,984.95
Expense	<u>377,521.44</u>
Net Ordinary Income	<u>-8,536.49</u>
Net Income	<u><u>-8,536.49</u></u>



February 15, 2021,

Lodging Tax Committee Members,

It is my pleasure to write this letter of support and partnership for the Kids Discovery Museum (KiDiMu) and their 2021 Bainbridge Lodging Tax Grant proposal.

Bainbridge Island offers a wide range of activities for family getaways, yet is not commonly known in our target fly and drive market. KiDiMu is a key resource for VBI when looking to market to this audience due to their strong reputation in this space.

Working together, Visit Bainbridge and KiDiMu will cross promote Bainbridge Island to travelers with young families through shared messaging. This will include collaboration on social media, hosting of travel writers who specialize in family publications such as Red Tricycle and promoting events at the museum once it is safe to do so.

Through consistent messaging and collaboration, we intend to create awareness and exposure of Bainbridge as a popular destination for young families. These opportunities to highlight the island as a place for multi-generational play and learning will help draw new overnight visitors both regionally and nationally.

KiDiMu is an important tourism draw for those families wishing to visit Bainbridge with little ones. I encourage your support of the Kids Discovery Museum and their efforts to promote family travel to Bainbridge Island.

Warm Regards,

Chris Mueller

Christine Mueller, Executive Director
Visit Bainbridge Island