

**CITY OF BAINBRIDGE ISLAND
2018 LODGING/TOURISM FUND PROPOSAL COVER SHEET**

Project Name: Celluloid Bainbridge Film Festival

Name of Application Organization: Arts & Humanities Bainbridge

Applicant Organization IRS Chapter 501 (C) (3) or 501 (C) (6) status and Tax ID Number: Current 501 (C) (3) status; Tax ID Number 91-1341760

Date of Incorporation as a Washington State Corporation and UBI Number: August 13, 1986; UBI Number 601 632 191

Primary Contact: Anne Smart, Executive Director

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Please indicate the type of project described in your proposal: [X]

Tourism Marketing
[X] Marketing and operations of special events and festivals designed to attract tourists
Supporting the operations of a tourism-related facility owned or operated by a nonprofit organization*
Supporting the operations and/or capital expenditures of a tourism-related facility owned or operated by a municipality or a public facilities district*

LODGING/TOURISM FUND APPLICATION

Applicant Information

I. Describe the event or facility proposed including its purpose, history, and budget. Include past attendance history if applicable, and estimate the number of tourists estimated to attend for 2018. How has the activity been promoted in the past (if applicable) and what promotion is planned for 2018?

Celluloid Bainbridge Film Festival, a program of Arts & Humanities Bainbridge, is an annual two-day event showcasing films and filmmakers from Bainbridge Island and the greater Pacific Northwest region. It features a broad mix of entries in several categories and attracts the works of professional and amateur filmmakers alike. Local film professionals and enthusiasts select films to be included in the festival lineup through a juried review. The festival's screenings take place at the island's historic Lynwood Theatre. The festival kicks off with an Opening Night Reception where filmmakers and festival attendees mix and celebrate. In 2016, the festival also included a variety of workshops and presentations by regional filmmakers and industry professionals.

The first Celluloid Bainbridge Film Festival was held on February 7, 1999, at Bainbridge Cinemas at the Pavilion. The event was the brainchild of Kathleen Thorne, then the Program Director of the Bainbridge Island Arts and Humanities Council, who originally conceived it as a way for February Arts Walk attendees to escape the season's notoriously wet weather.

In 2001, Celluloid Bainbridge migrated to the historic Lynwood Theatre's more scenic auditorium. In 2002, *Yes! Magazine* featured the festival and highlighted its importance in generating conversation about and awareness of Bainbridge Island.

In 2006, Celluloid Bainbridge attracted the attention of the National Endowment for the Arts. The NEA offered BIAHC a two-year \$10,000 grant as part of the "Challenge America: Reaching Every Community" initiative. In addition to covering the festival's administrative costs and associated educational events, grant funds were used to initiate the Celluloid Bainbridge Filmmakers Finishing Fund, providing local filmmakers with funds for post-production expense.

In its first seventeen years, Celluloid Bainbridge Film Festival showed only films by Bainbridge residents or films made on Bainbridge Island and generated little off-island interest. However, since 2013, festival organizers have made a concerted effort to transform Celluloid Bainbridge into an event whose professionalism and quality film offerings draw visitors not merely from across the water but from across the region. Significantly, in 2016 Celluloid Bainbridge widened its reach and began welcoming films from all over the Pacific Northwest, including all of Washington, Oregon, Idaho, Alaska, and British Columbia. Expanding the festival's scope has increased Celluloid Bainbridge Film Festival's profile as a serious and professional event and has expanded connections with a broad community of filmmakers.

In the past, the festival was promoted primarily by word of mouth and through a limited campaign of fliers, signs, and community notice boards. This promotion strategy resulted in

modest attendance and drew few off-island visitors to the festival. However, since 2013, festival organizers have made effective use of social media marketing, email marketing, and outreach to other film festivals, film schools, and film appreciation societies in the Puget Sound and beyond to increase awareness of and attendance at the festival.

Last year was the first year that Celluloid Bainbridge Film Festival was able to advertise a selection of films with a truly regional flavor. The broader appeal of last year’s film offerings resulted in a much more effective marketing campaign than in previous years. Additionally, Celluloid Bainbridge made use of some new marketing platforms in 2016, notably FilmFreeway, a website that facilitates film festival submissions and provides free wide-ranging promotion, as well as a fresh website design at celluloidbainbridge.com.

Festival organizers continue to make use of these tools in preparation for the 2017 edition of Celluloid Bainbridge. We expect to expand this promotion strategy in 2018 by investing a substantially greater amount in paid advertising, making social media and other Internet advertising platforms exponentially more far-reaching and effective.

II. If appropriate, please identify the project partner(s) and briefly describe the involvement of each. Please note that the maximum award of \$125,000 will apply to any single project, even if proposed by a team of partners.

Arts & Humanities Bainbridge is applying for this grant alone. Although Celluloid Bainbridge Film Festival benefits from collaboration with a number of Bainbridge Island businesses, the project is solely administered by AHB.

Arts & Humanities Bainbridge is a self-sustaining, non-profit organization serving artists, educators and cultural organizations as the nexus of all things artistic on Bainbridge Island, connecting young people to 21st century ways of learning through powerful arts education, and shining a bright light on creative individuals through public events, awards and promotion.

III. 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 (2013-2017).

YEAR	PROJECT	AWARD AMOUNT
2017	Bainbridge In Bloom Garden Tour	\$5,000.00
2015	Currents Magazine	\$7,948.00
2014	Currents Magazine	\$9,271.00
2013	Currents Magazine	\$4,685.00

IV. 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

LODGING/TOURISM FUND APPLICATION

Project Information

1. Describe the proposed project.

a. Scope:

The main objective of Celluloid Bainbridge Film Festival is to strengthen Bainbridge Island's ties to the regional cultural community by providing a venue for films that tell stories and represent perspectives unique to the Pacific Northwest. By inviting a diverse mix of filmmakers from throughout our region to Bainbridge Island, Celluloid Bainbridge heightens our community's regional visibility and further embeds the island in the cultural consciousness of the Pacific Northwest. In addition to consistently attracting a substantial number of visitors to Bainbridge Island during the off-season, the festival serves both to bolster our reputation as a regional hub for the arts and humanities and to provide influential artistic voices a first-hand introduction to Bainbridge Island. These goals support Arts and Humanities Bainbridge's mission to "create an environment on Bainbridge Island in which the arts and humanities flourish."

b. Budget:

Revenues	Totals	LTAC Funds
COBI LTAC Grant		\$8,000.00
Ticket Sales	\$4,500.00	
Sponsorships		
Corporate	\$1,000.00	
Individual	\$1,500.00	
Total	\$7,000.00	
Expenses		
Publicity & Marketing		
Advertising/Marketing	\$200.00	\$1,500.00
Website	\$500.00	\$1,000.00
Graphic Design	\$1000.00	\$1,000.00
Banners & Signage	\$500.00	\$500.00
Posters & Printing	\$50.00	\$300.00
Postage	\$200.00	
Event		
Venues/Catering	\$1,500.00	\$2,000.00
Supplies	\$600.00	\$900.00
Best In Category Honoraria		\$800.00
Total	\$4,550.00	
Total Revenue		\$15,000.00
Total Expenses		\$12,550.00
Net Operating Income		\$2,450.00

c. Schedule:

2018 Celluloid Bainbridge Film Festival Timeline	
April	Festival planning begins.
June	Call for Submissions distributed.
July	Submission period opens on the 1 st of the month.
August	Select Opening Night Reception venue. Begin developing marketing materials and continue publicizing the Call for Submissions. Submissions accepted throughout the month.
September	Finalize sponsorships. Submission period closes at the end of the month. Begin promoting attendance at the event locally and regionally.
October	Jury selects films for inclusion in the festival lineup. Filmmakers are notified. Invitations are sent.
November	Celluloid Bainbridge Film Festival happens in the early part of the month.
December	Post-event Debrief

2. Provide a brief narrative statement to address each of the stated selection criteria. Describe outcomes anticipated from each criterion, as well as the overall project.

a. Expected impact on increased tourism in 2018. 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 2016 and estimates for 2017.

It is expected that Celluloid Bainbridge Film Festival will have a significant impact on tourism to Bainbridge Island in 2018 and beyond. With each passing year, the festival's regional notoriety continues to grow, and with it, the numbers of visitors it attracts to Bainbridge Island.

Largely as a result of the decision to accept submissions from across the Pacific Northwest, an increasing proportion of visitors to Celluloid Bainbridge Film Festival come from fifty or more miles away. In 2016, almost 400 people attended the festival. While most festival attendees were either island residents or came from the Seattle metropolitan area, it is estimated that fully one-fifth of attendees traveled at least fifty miles to enjoy the event. Of these, nearly half were from out-of-state, and of the out-of-state visitors, nearly half were international visitors from British Columbia. Many of these festivalgoers had never before visited Bainbridge Island.

2016 was the first year Celluloid Bainbridge Film Festival charged admission, and so is also the first year for which we can precisely report festival attendance. However, anecdotal

evidence from perennial festivalgoers and festival partners such as The Marketplace at Pleasant Beach confirms that last year's attendance numbers are part of a trend of increasing visitation to Celluloid Bainbridge rather than a one-time spike. Given the number and diversity of the films submitted to the festival so far this year, this trend is expected to continue in 2017. We hope that in excess of 100 people will travel 50 or more miles to attend Celluloid Bainbridge Film Festival this year, and that these numbers will increase further in 2018.

It is worth noting that the festival attracts a particularly valuable type of visitor to Bainbridge Island. The event not only draws tourists with a direct, one-time benefit to the island's economy, but also attracts influential artists from the regional filmmaking community who may incorporate their experiences on the island into future work, perhaps even choosing to tell stories set on Bainbridge Island or film at scenic island locations. Film festival visitation thereby creates more awareness of our community and causes additional tourism revenue to be generated over time. Celluloid Bainbridge Film Festival has the potential to create more lasting value for Bainbridge Island than almost any other tourist activity because, in bringing a variety of filmmakers and industry professionals to the island, it amplifies our visibility in cultural representations of the Pacific Northwest.

b. Expected impact on or increase on overnights 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 2018 as a result of the proposed activities. Please include the basis for any estimates.

Celluloid Bainbridge Film Festival will have a significant impact on overnight stays and visits to local restaurants on Bainbridge Island. The festival always takes place over two days, with an Opening Night Reception and a special film screening on the first evening followed by a full day of screenings. Festival attendees typically attend both days of the festival, so the vast majority of visitors from outside Kitsap County and the Seattle metropolitan area choose to patronize island lodging establishments for at least one night. We estimate that in 2016, the festival was directly responsible for about 80 visitors who stayed overnight in paid accommodations on Bainbridge Island. This estimate is based on observed numbers of festival attendees who traveled 50 or more miles to Bainbridge Island. Our expectation is that this number will grow in 2018.

c. Projected economic impact on Bainbridge Island businesses, facilities, events, and amenities, including sales of overnight lodging, meals, tours, gifts, and souvenirs.

The tourism generated by Celluloid Bainbridge Film Festival in 2018 will provide substantial economic benefit to a variety of businesses on Bainbridge Island. As described above, we expect that between 80 and 100 festival attendees will require overnight lodging on Bainbridge Island. These overnight visitors are certain to purchase meals and other services. Additionally, island businesses will benefit throughout the second day of the

festival as attendees take breaks from the day-long run of film screenings to dine and explore the island.

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.

Celluloid Bainbridge Film Festival has for many years taken place during November. Therefore, its direct impact is entirely concentrated during the island's off-season. The event itself is particularly well-suited to late autumn's often wet and cold weather, as festival attendees can enjoy film screenings in the comfort of the historic Lynwood Theatre and can find many amenities (including food, drink, lodging, gifts, and souvenirs) virtually right outside the door of the festival venue at the adjacent shops and restaurants in Lynwood Center. Because the festival is a two-day event, these off-season visitors will stay overnight and take advantage of island lodging establishments.

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

Arts & Humanities Bainbridge has put on Celluloid Bainbridge Film Festival annually for almost two decades. During that time, the festival has grown from humble beginnings as an appendage of the February Arts Walk into a professional venue where reputable filmmakers from across our region seek to debut new works. Along the way, the festival has showcased films ranging from first-time efforts by local high school students to feature-length works by established industry professionals and everything in between. Celluloid Bainbridge is continuing to grow into a regionally and internationally recognized event. The festival's longevity attests to its perennial popularity, while the increased attendance of recent years is a result of its increasingly professional profile.

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.

Arts & Humanities Bainbridge has some longtime partners who have contributed to the success of Celluloid Bainbridge Film Festival for many years. Foremost among these is Far Away Entertainment, which owns the historic Lynwood Theatre, home of Celluloid Bainbridge for the last sixteen years. Other partners include The Marketplace at Pleasant Beach, which hosted the festival's Opening Night Reception in 2016 and will do so again in 2017, and Bainbridge Island Museum of Art, which has hosted past Opening Night Receptions and educational events associated with the festival. Port Madison Enterprises, RBC Wealth Management, Flowering Around, and Vern's Topsoil are Celluloid Bainbridge Film Festival's sponsors in 2017.

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

The success of Celluloid Bainbridge Film Festival can be easily and objectively assessed using the following metrics:

- Attendance
 - Overall festival attendance
 - Attendance by out-of-state and international visitors
- Submissions
 - Overall number of film submissions
 - Number of out-of-state and international film submissions
 - Number of previous festival contributors who choose to submit films to Celluloid Bainbridge a second time

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

Like many of Arts and Humanities Bainbridge's longstanding programs, Celluloid Bainbridge Film Festival is funded in part by sponsorships from businesses on Bainbridge Island and elsewhere in Kitsap County. LTAC funding will be paired with funds pledged by Port Madison Enterprises, RBC Wealth Management, Flowering Around, and Vern's Topsoil. Additionally, Far Away Entertainment forgives a portion of the costs to secure the historic Lynwood Theatre as an in-kind donation.

LODGING/TOURISM FUND APPLICATION

Supporting Documentation

1. Provide copies of your organization's 2016 income/expense summary and 2017 budget.

*attached

2. Provide an estimate of 2017 revenue and expenses.

*attached

3. Letters of Partnership- Include letters from any partnering organizations committing to joint sponsorship of the application and specifying their intended activities.

N/A. This application is submitted solely by Arts & Humanities Bainbridge.

Arts & Humanities Bainbridge

PROFIT AND LOSS

January - December 2016

	TOTAL
INCOME	
Class Action Settlement	151.12
Contributed	99,393.12
Earned Income	63,853.51
Fiscal Agency Income	-775.00
Total Income	\$162,622.75
GROSS PROFIT	
	\$162,622.75
EXPENSES	
Artist fees & commissions	-190.80
Catering	10,404.22
Contractors	22,335.34
Equipment Rental	1,017.15
Honoraria/awards	6,250.00
Interest Expense LOC	283.40
Licenses	2,474.74
Marketing/Advertising	1,638.79
Meals/Entertainment	977.24
Merchant Fees	1,684.91
Occupancy	7,365.97
Operations Expenses	35,909.20
Personnel	361.51
Postage/Delivery	2,974.65
Printing	14,443.75
Supplies	4,653.18
Teaching Artists	19,400.00
Uncategorized Expense	26.17
Vendors	2,137.00
Venue	1,390.50
Total Expenses	\$135,536.92
NET OPERATING INCOME	\$27,085.83
NET INCOME	\$27,085.83

Arts & Humanities Bainbridge
Annual Operating Budget
For the Year Ending December 31, 2017

	Total	Development				Programs							Operations
		Bloom	Gala	General	Total	Arts Ed	Celluloid	Currents	General	Poetry	Public Art	Total	
Income													
Contributions													
Corporate	\$ 17,000	\$ 9,000	\$ 6,000	\$ -	\$ 15,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Foundations	-	-	-	-	-	-	-	-	-	-	-	-	-
Government Grants	24,400	-	-	-	-	19,400	-	-	-	-	-	19,400	5,000
Individual	82,100	2,000	43,000	35,000	80,000	-	1,600	-	-	500	-	2,100	-
Earned Income				\$10k One Call; \$16k Board; \$2k Click-a-Thon; \$7k Annual Fund Drive									
Fee for Service (Fees)	24,000	-	-	-	-	-	-	-	-	-	12,000	12,000	12,000
Gross Receipts (Tickets, Other)	71,800	18,000	16,000	-	34,000	-	3,000	34,000	600	200	-	37,800	-
Fiscal Agency Income	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Income	219,300	29,000	65,000	35,000	129,000	19,400	5,600	34,000	600	700	12,000	72,300	18,000
Expenses													
Artists Fees & Commissions	-	-	-	-	-	-	-	-	-	-	-	-	-
Catering	2,000	500	500	-	1,000	-	-	-	-	1,000	-	1,000	-
Contractors	23,250	-	10,000	-	10,000	-	1,250	10,000	1,000	-	-	12,250	1,000
Equipment Rental	-	-	-	-	-	-	-	-	-	-	-	-	-
Fiscal Agency Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
Honoraria / Awards	100	100	-	-	100	-	-	-	-	-	-	-	-
Licenses	2,500	500	-	1,000	1,500	-	-	-	-	-	-	-	1,000
Marketing / Advertising	3,600	2,000	500	200	2,700	-	200	-	-	-	-	200	700
Meals / Entertainment	2,500	-	-	-	-	-	-	-	-	-	2,000	2,000	500
Merchant / Bank Fees	1,950	400	500	-	900	-	50	-	-	-	-	50	1,000
Occupancy													
Cleaning	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent	6,116	500	-	-	500	-	-	-	-	-	-	-	5,616
Telephone	2,220	-	-	-	-	-	-	-	-	-	-	-	2,220
Operations													
Dues & Subscriptions	300	-	-	-	-	-	-	-	-	-	-	-	300
Insurance	3,500	-	-	-	-	-	-	-	-	-	-	-	3,500
Legal & Accounting	3,600	-	-	-	-	-	-	-	-	-	-	-	3,600
Personnel													
Professional Svcs (Anne)	30,000	-	-	-	-	-	-	-	-	-	6,000	6,000	24,000
Professional Svcs (Doug)	20,800	2,080	4,160	-	6,240	-	1,040	2,080	4,160	1,040	4,160	12,480	2,080
Postage & Delivery	4,200	-	-	1,000	1,000	-	-	2,600	-	-	-	2,600	600
Printing	23,050	2,500	1,000	500	4,000	-	50	18,000	-	500	-	18,550	500
Supplies	4,500	1,000	2,000	-	3,000	-	500	-	-	-	-	500	1,000
Teaching Artists	19,400	-	-	-	-	19,400	-	-	-	-	-	19,400	-
Vendors	600	-	-	-	-	-	-	600	-	-	-	600	-
Venue	10,500	200	9,000	-	9,200	-	1,300	-	-	-	-	1,300	-
Total Expenses	164,686	9,780	27,660	2,700	40,140	19,400	4,390	33,280	5,160	2,540	12,160	76,930	47,616
Net Income / Cash Generated	\$ 54,614	\$ 19,220	\$ 37,340	\$ 32,300	\$ 88,860	\$ -	\$ 1,210	\$ 720	\$ (4,560)	\$ (1,840)	\$ (160)	\$ (4,630)	\$ (29,616)