

2020 Budget Request Form – Douglas County, KS

Summary and Community Partner Overview

Community Partner:	Baldwin City Chamber of Commerce
2020 Request	\$10,000

Contact Name:	Jeannette M. Blackmar
Address:	PO Box 501
City, State Zip	Baldwin City, KS, 66006
Phone No.	785-595-3200
E-mail:	Jeannette@baldwincitychamber.com

Community Partner Overview:

The mission of the Baldwin City Chamber of Commerce is *to provide leadership, promote and influence economic vitality, and enhance quality of life to benefit the community*. The Chamber’s vision is to be a catalyst for business prosperity. Incorporated in 1992, the Chamber was led by a volunteer board and a part-time office manager until 2015. The creation of a full-time director was considered paramount by the City of Baldwin city to strengthen economic development efforts and invested funding to the Chamber. Beginning in June 2016, the Chamber began reversing downward membership trends, increasing organizational professionalism, and delivering strategic, sustained member services and community programs. The result is the Chamber is a viable and respected leader in the community working in partnership with businesses, nonprofits and local government including the Douglas County E-Community and Douglas County partners including the Douglas County Community Foundation, KU Small Business Development Center, K-State Research and Extension Douglas County, Lawrence-Douglas County Department of Health, Senior Resource Center for Douglas County, United Way of Douglas County, Bert Nash Mental Health Center and Headquarters Counseling Center. *The Chamber fills a gap in Baldwin City, providing face-to-face daily connections with businesses and nonprofits, out-of-town visitors and Baldwin City residents. As such, the Chamber fills a role not occupied by the City of Baldwin City, Baldwin City Economic Development Corporation or Lawrence/Douglas County EDC.* The Chamber is vital for creating local community pride, building social capital, promotion of Baldwin City and advocacy for business. We are proud to have played an active role strengthening our growing business community resulting in an increase in sales tax revenue over 2017 and 2018. Our business community contributes not only in sales tax, property tax and utility payments to the City but invests contributions to our nonprofit community, significantly elevating the quality of life in Baldwin City.

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Service Overview - Metrics and/or data that describe the service impact:

In 2018, the Chamber:

- Grew membership to largest membership in Chamber history (n=166) and nearly doubled Community Leader investment members including City of Baldwin City, Baker University, USD 348, Baldwin State Bank, Kansas State Bank, Mid America Bank, LMH, Rodrock Chiropractic, Custom Mobile Equipment, Rice Precision Manufacturing and McFarlane Aviation.
- Directed 59 events and programs reaching 3,880 people including 39 Chamber member events that provided education, networking and promotion for the business community through ribbon cuttings and open houses and 20 community events that created downtown economic vitality and built community pride. With a staff of 1.5 we average nearly five events or programs/month. New community events included “Baldwin Christmas”, “Wedding Walk” and “Baldwin Summer”. The success of these programs was due to partnerships with our local nonprofit and business communities. Created a new Douglas County E-Community “Entrepreneurship Business Excellence Workshop Series” targeting Baldwin City, Eudora and Lecompton and open to all Douglas County businesses.
- Created 3 new Chamber programs including “Chamber Young Professionals” (connecting our young entrepreneurs opportunities to connect with each other and established business owners), “Member Spotlights” (highlighting the accomplishments of our businesses), “Destination Baldwin City” (a business forum enabling communication and collaboration with intent to strengthen downtown Baldwin City prosperity through event-driven activities).
- Launched the Career and Youth Workforce Development Program - a partnership with USD #348 that Program will equip USD 348 students with an awareness of local businesses, awareness of local career opportunities, awareness of the skill sets and credentials required to secure employment, direct connections with local businesses including in-school programs and experiential learning opportunities as well as knowledge and skill acquisition through USD 348 curriculum to secure employment. Essential is integrating workforce development in the workplace environment by creating opportunities to foster connections to employers. In 2018, we implemented “**Career Connections**” at the junior high level reaching all 348 students every month; “**BHS Entrepreneurship**” in the **Fall 2018 that engaged students with a business owner every week for 11 weeks**; “**BJHS Career Fair**” was planned and implemented in January 2019. In progress is creating a master database of businesses that will be available to USD 348 faculty for experiential learning connections. The Douglas County E-Community/Network Kansas YEC event is part of this program.
- Planned and directed the 2019 Network Kansas YEC Challenge at Baker University with Douglas County E-Community sub-committee that resulted in providing experiential learning opportunity for students in our rural communities to start their own business.
- Welcomed 11 new businesses and served as a “**business coach**” providing resources to Fifteen 22: Financial Partners, FreeState Realty, Marion Springs Event Center, Imperium Publishing, Kimsey Counseling, Om Grown Yoga Collective, Out West Storage, Stone Creek Sandwiches, The Baldwin City Community News, Yoga Love and new management with Arrowhead Hardware.
- Served as Baldwin City’s communication hub for business, visitors and residents. The Chamber’s total annual reach via social media is 330,000 with 1,033 daily Facebook views and 15,000 annual website views. Our *Visit Baldwin City* reach via social media was 196,000. Combined, our total digital platform size is more than 13 times 2017. The Chamber worked with the City and Baldwin City

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Economic Development Corporation to **bring to fruition *The Baldwin City Community News***, with publisher Vernon Brown that launched August 2018.

- Published 127 electronic newsletters reaching Chamber members and the community at large.
- Provided the infrastructure for Baldwin City tourism providing welcome bags, directing visitor tours and taking visitor inquiries via email, phone and office drop-ins on a daily basis.
- Initiated and directed a two yearlong “Baldwin City Visioning” program with the City of Baldwin City and K-State Research & Extension that will result in an action plan for community development initiatives, expected to publish final report July 2019.
- Partnered with the City of Baldwin City on downtown Lotatorium development project. In the fall 2018, the Chamber developed and implemented citizen engagement tools including an online survey, stakeholder lunch, community forum that engaged the citizens, Baker University and USD 348. The Lotatorium project develops Baldwin City’s downtown greenspace into a community and visitor attraction with amenities such as a stage, splash pad, green space, screen, landscaping and public restrooms. The Chamber is working with the Lumberyard Arts Center and City to envision a downtown “Creativity and Innovation” hub (see below).
- Directed planning with Douglas County Community Foundation on Leadership Douglas County (see below).

Strategic 2019 priorities include 1) financial sustainability; 2) membership growth; 3) economic vitality by providing resources for business retention and growth, business attraction, community promotion and development, and creating partnerships with Baker University and other community leaders on economic development initiatives and; 4) strengthening organizational professionalism and infrastructure. In 2019,

- implemented Career and Youth Workforce Development Program in the Fall 2018 with goals moving forward to better integrate the Lawrence College and Career Center, Peaslee Tech, and surrounding County and regional resources while still connecting students to local businesses for in-school talks, site fieldtrips, apprenticeships, internships and part-time to full-time employment that applies knowledge to practice, improves technical skills, strengthens employability skills and creates civic engagement awareness and application.
- launched Leadership Douglas County with Douglas County Community Foundation and Leadership Lawrence to a class of 23 individuals from Eudora, Baldwin City and Lecompton.
- **Planning a vision for the “Downtown Creativity and Innovation Hub”** – in association with the Lotatorium development project. This future-oriented, creative placemaking project is multifaceted valuing the role arts and culture play to city livability and the development of a skilled workforce. The vision is to create a culture of creativity, innovation and entrepreneurialism in the heart of downtown Baldwin City for citizens of all ages through the integration of Lotatorium development (Phase 1); Lumberyard Arts Center Maker Space expansion (Phase II) and creative arts incubator (Phase III). Overarching project goals are to stimulate economic and community growth.

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Alignment to County Focus Areas and Collaboration:

Community Partner:	Baldwin City Chamber of Commerce
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Focus Area:	Community Development, Workforce Development/Economic Development
<p>County funding will support a part-time management/communications position responsible for office support and communications including staffing the office for visitor inquires, generating communication materials to our members, community, and visitors, managing website and social media communications. This position is essential to enable the executive director time and focus to plan and implement member services, annual membership campaign, economic and community development initiatives started in 2018 - 2019 including the “Baldwin City Visioning Program,” “Career and Youth Workforce Development & Needs Program,” “Innovation and Creativity Hub,” strategic planning, and professionalization of ongoing operations. As a member-based nonprofit organization, cultivation of new business/nonprofit members and stewardship of our members is a key priority. Funding would allow the director time to nurture, foster and strengthen relationships at multiple scales to enhance the Chamber’s ability to provide relevant resources to our business and nonprofit community and focus on these three long-term economic development initiatives.</p>	

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double click on spreadsheet to open

[2020 Budget Request Detail](#)

calculated fields

Community Partner:	Baldwin City Chamber of Commerce					
	2016 Actuals	2017 Actuals	2018 Actuals	2019 Adopted Budget	2019 Current Estimates	2020 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	566	(1,905)				
Douglas County	10,000	10,000	10,000	10,000	10,000	10,000
City of Lawrence	0	0	0	0	0	0
United Way	0	0	0	0	0	0
Bed Tax	12,886	15,490	4,500	0	0	0
Fundraisers	8,281	17,383	24,862	25,000	25,000	25,000
Contributions	22,473	27,500	25,825	33,000	33,000	34,000
City of Baldwin City	34,500	34,500	34,500	34,500	34,500	28,000
Other:	804	0	900	0	0	0
Interest	14	38	48	50	50	50
Total Revenues:	88,958	104,912	100,635	102,550	102,550	97,050
Total Revenues and Fund Balance	89,524	103,007	100,635	102,550	102,550	97,050
Expenditures:						
Salaries	50,726	48,590	57,076	57,150	57,150	58,000
Employee Benefits	0	0	0			
Rent/other fees	2,875	4,106	7,475	9,400	9,400	9,400
Supplies	4,841	1,855	1,673	1,500	1,500	2,000
Utilities, Building Maintenance	307	0	90	0	0	0
Travel & Training	4,008	2,438	274	500	500	1,000
Office Equipment	6,121	5,356	1,842	1,500	1,500	2,000
Contract Labor	2,125	3,285	5,961	5,000	5,000	6,500
Special Events/Advertising	17,592	19,629	24,510	25,000	25,000	25,000
Insurance	1,834	2,466	2,432	2,500	2,500	3,500
Miscellaneous	0	0	1,216	0	0	
Total Expenditures:	90,429	87,724	102,549	102,550	102,550	107,400
Ending Fund Balance 12/31/xx	(906)	15,283	(1,914)	0	0	(10,350)

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Budget Request Analysis

Community Partner:	Baldwin City Chamber of Commerce
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Analysis of Revenue Sources:

The Baldwin City Chamber of Commerce board of directors continues to discuss and research other revenue generating opportunities with our Executive Director, Jeannette Blackmar. Membership growth has been the primary focus within the last 12 months. Other opportunities are other grants to assist with our operation but no grant opportunities are imminent at this stage for operating support. We continue our communication with the City of Baldwin City and Douglas County to determine the likelihood of funding to continue in the future. *We face a funding challenge with the City of Baldwin City, in that the tourism guest tax was repealed thus eliminating funding to directly support the Chamber (n=\$4,500, for infrastructure support). Furthermore, the City has suggested cutting Chamber funds in their 2019 budget and we face that threat in the 2020 budget session.*

Analysis of beginning & ending fund balances, and dedicated or restricted cash reserves:

The bed tax/tourism segment of our revenue should be taken into account with respect to how it affects our ending fund balances. The bed tax/tourism piece of our financials is included in historical financial information but those funds are not owned by the Chamber of Commerce. Therefore, our chamber of commerce is financially, a break even organization with its service value being opportunities and events for its paying members.

Analysis of expenditure changes:

Currently, the Baldwin City Chamber of Commerce does not have new funding sources other than the membership growth. We will continue to provide value to our members and strive for additional membership growth. The community leader designation for our membership base is where we have an opportunity to gain the most ground in terms of additional chunks of revenue. We have nearly doubled the number of new community leader investors. Otherwise our “new funding sources” could include sponsorships, grants and to retain support from the City of Baldwin City and Douglas County. Given the small size of our organization and limited human resource capacity, the time to research sponsorship opportunities and grant sources would be added to an already full workload of the executive director and are not immediate operating support resources.

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Supplemental Request for Additional Funding

(This is in addition to the 2020 Request amount on page 1)

Community Partner:	Baldwin City Chamber of Commerce	\$10,000
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Purpose for additional revenue from County:

County funding will continue to support a part-time management/communications position responsible for office support and communications including staffing the office for visitor inquiries, generating communication materials to our members, community, and visitors, managing website and social media communications. This position is essential to enable the executive director time and focus to plan and implement member services, annual membership campaign and economic and community development initiatives including 1) building our “Career and Youth Workforce Development & Needs Program and 2) developing the “Downtown Innovation and Creativity Hub.” Our programs including the workforce development program and Leadership Douglas County serve not only Baldwin City but the County.

Impact if supplemental request is not funded:

Due to pending loss of City of Baldwin City funds, it would be necessary to eliminate the position part-time staff. The consequence would be a reduction in member services and reduction in community communications and events. In addition, the executive director will be required spend increased time in managerial/communications functions as well as staffing the office and less time building member relations, cultivating new members, developing partnerships and implementing above economic development initiatives.