

Exploration Place

Mission: *Inspiring a deeper interest in science through creative and fun experience.*

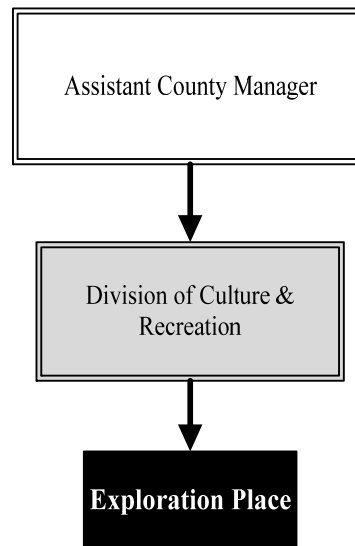
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Overview

Now in its 13th year of operation, Exploration Place: The Sedgwick County Science and Discovery Center has served more than 2.5 million visitors with its extraordinary permanent exhibits, the largest dome theater in Kansas – the Boeing Dome Theater and Planetarium, progressive education programs, and exciting national traveling exhibits.

Exploration Place is located in downtown Wichita's *Museums on the River District* and is a mission-driven 501(c)3 not-for-profit institution, supported by Sedgwick County, admissions, memberships and voluntary contributions from individuals, businesses and foundations.



Strategic Goals:

- *Enhance the visitor experience with quality exhibits and education programs*
- *Expand its reach as an educational resource for Wichita, Sedgwick County, South-Central Kansas and beyond*
- *Continue to develop and retain a professional staff to achieve its goals*
- *Maintain the iconic building*

Highlights

- More than 57,000 people experienced the *Star Wars:® Where Science Meets Imagination* exhibit
- *EP on the Go! Education Outreach* grew by 36 percent in 2012



Accomplishments and Priorities

Accomplishments

Summer 2012 featured the blockbuster traveling exhibit, *Star Wars:® Where Science Meets Imagination*. More than 57,000 people experienced this science and technology-based exhibit. Visitors also enjoyed new permanent exhibits, *Big Mouth*, about good oral health habits; *Nano*, which centers on nanotechnology; and *KEVA: Build Your Mind*, that teaches engineering and construction principles while using 4 ½-inch wooden planks to build structures.

The Boeing Dome Theater and Planetarium maintains its popularity with a live planetarium show *Exploring Galaxies Near and Far* and the film *Experience the Aurora*.

Education programs, which are aligned to Kansas State Standards, were successful including *EP on the Go!* Education Outreach, which grew by 36 percent in 2012. New homeschool programs were offered and filled. One-day camps for children (when school was not in session) were well-attended, especially spring break sessions.

Priorities

Exploration Place continues to be a local leader in education. Fundraising continues for the new preschool gallery, *Kids Kan Connect* and for the new aviation gallery, *Design Build Fly*. Both galleries' elements will focus on STEM (science, technology, engineering and mathematics). A team-building program in partnership with Wichita Area Technical College will launch in late summer 2013, centered on the *KEVA: Build Your Mind* exhibit.

New traveling exhibits are already scheduled for the next year, including *Dinosaurs Unearthed* and *Mindbender Mansion*. Special programming efforts with local math teachers will be done for the traveling exhibit, *MathAlive*. Summer 2014 will feature the physics-based traveling exhibit, *Tony Hawk I Rad Science*.

The dome theater will offer more educational and exciting films with the world-premiere of *Dinosaurs at Dusk* in Summer 2013. During the holidays, the dome show *Let it Snow* will be part of holiday festivities which also includes Gingerbread Village, in partnership with the Assistance League of Wichita; a Kansas in Miniature Holiday Show; a special discount shopping day for *Museums on the River* gift shops and more. *Perfect Little Planet* in the winter and the summer's *Violent Universe* round out the dome's films for the year.



Significant Budget Adjustments

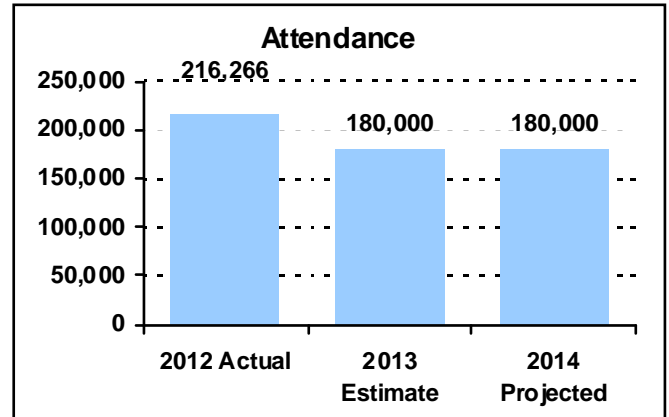
Changes to the Exploration Place's 2014 budget include an increased allocation of \$100,000 to aid in making building repairs.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Exploration Place.

Attendance -

- Attendance demonstrates how many individuals the exhibits and programs are reaching and is compiled through a computerized record keeping system.



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
Goal: Exploration Place becomes a significant regional, national, and international science center			
Attendance (KPI)	216,266	180,000	180,000

Significant Adjustments From Previous Budget Year

- Increase contractals to assist with Exploration Place building repairs

Expenditures	Revenue	FTEs
100,000		

Total	100,000	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	138,860	140,969	144,129	144,926	0.6%	General Fund-110	2,132,845	2,233,642
Contractual Services	2,103,229	1,988,716	1,988,716	2,088,716	5.0%			
Debt Service	-	-	-	-				
Commodities	-	-	-	-				
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	2,242,089	2,129,685	2,132,845	2,233,642	4.7%	Total Expenditures	2,132,845	2,233,642
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
Total Revenue	-	-	-	-				
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Exploration Place	110	2,242,089	2,129,685	2,132,845	2,233,642	4.7%	1.00	1.00	1.00	
Total		2,242,089	2,129,685	2,132,845	2,233,642	4.7%	1.00	1.00	1.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
President, CEO, Exploration Place	110	B533	-	109,778	109,778	-	1.00	1.00	
President, CEO, Exploration Plac	110	B533	107,100	-	-	1.00	-	-	
Subtotal					109,778		1.00	1.00	1.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					2,744				
Overtime/On Call/Holiday Pay					-				
Benefits					32,404				
Total Personnel Budget					144,926				



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