

Exploration Place

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

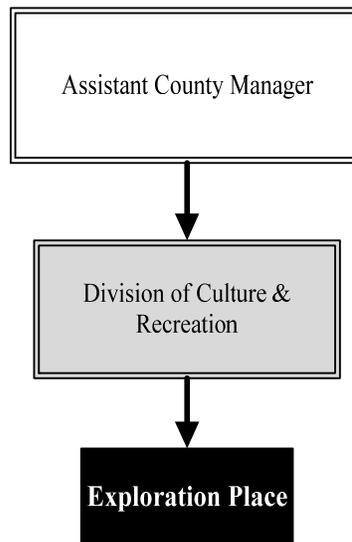
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Overview

Now in its 14th year of operation, Exploration Place: The Sedgwick County Science and Discovery Center is the second largest tourist attraction in Kansas. Since 2000, the museum has served more than 2.9 million visitors with a growing mission of being the community’s STEM education leader through its extraordinary permanent exhibits, the largest theater of its kind 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

- Hosted the extremely popular summer exhibit, *Dinosaurs Unearthed*, which had approximately 75,000 visitors
- More than 400 Mulvane and Belle Plaine elementary students experienced new STEM-centered outreach program efforts



Accomplishments and Priorities

Accomplishments

The 2013 summer hit, *Dinosaurs Unearthed*, brought thousands of families to Exploration Place, while later in the fall more success was garnered at the sold-out Halloween event *Museum of the Undead*.

The holiday season began with a community favorite, Gingerbread Village, coming to Exploration Place for the first time. Other holiday programming included *Let It Snow* in the Boeing Dome Theater and Planetarium, *12 Days of Science* in the Kemper Creative Learning Studio and the Kansas in Miniature Holiday Show.

Other programming included KMUW's Music Tasting Program, the 8th Annual Death by Chocolate and the traveling exhibit *Tony Hawk Rad Science*.

Exploration Place continued its growth in the community as well. New community collaborations included Tallgrass Film Fest's *Smallgrass* and the *Bridging Art and Science* gallery with Arts Partners.

Priorities

Exploration Place continues to work toward its vision of being a STEM education leader in the community, region and state. For example, outreach programming grew again this year, particularly with the expansion of these efforts at schools in Belle Plaine and Mulvane. Exploration Place educators led STEM-based curriculum for 3rd and 5th graders and professional development for classroom teachers.

Exploration Place also announced the new Butler Community College Technology Studio, offering new computer technology curriculum. STEM will also play a key role as new exhibit concepts are being solidified for the complete renovation of Exploration Place's preschool area, Kinds Kan Connect, and for enhancements being made in the Kansas exhibit area.

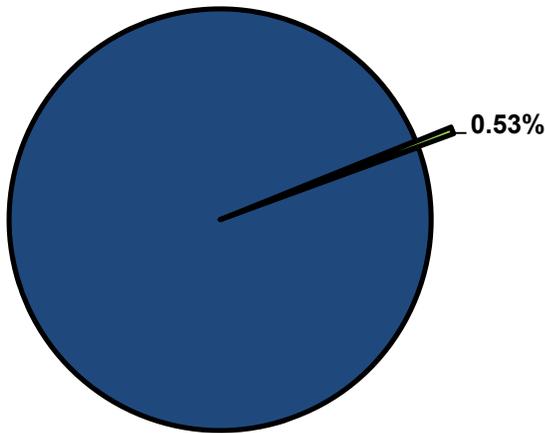


Significant Budget Adjustments

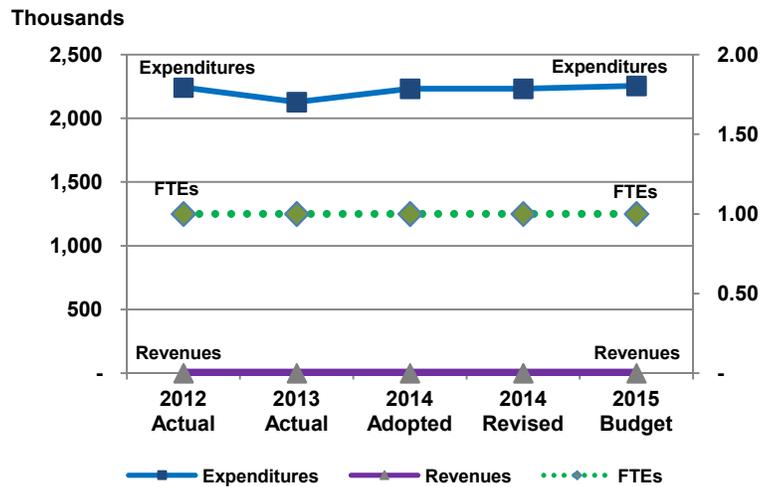
There are no significant adjustments to Exploration Place's 2015 budget.

Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	138,860	139,503	144,926	144,926	162,943	18,017	12.43%
Contractual Services	2,103,229	1,988,716	2,088,716	2,088,716	2,092,197	3,481	0.17%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,242,089	2,128,219	2,233,642	2,233,642	2,255,140	21,498	0.96%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.00	1.00	1.00	1.00	1.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	2,242,089	2,128,219	2,233,642	2,233,642	2,255,140	21,498	0.96%
Total Expenditures	2,242,089	2,128,219	2,233,642	2,233,642	2,255,140	21,498	0.96%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14-'15' FTEs
Exploration Place	110	2,242,089	2,128,219	2,233,642	2,233,642	2,255,140	0.96%	1.00
Total		2,242,089	2,128,219	2,233,642	2,233,642	2,255,140	0.96%	1.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
President, CEO, Exploration Place	110	CONTRACT	109,778	123,690	123,690	1.00	1.00	1.00
Subtotal					123,690			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					3,819			
Overtime/On Call/Holiday Pay					-			
Benefits					35,434			
Total Personnel Budget					162,943	1.00	1.00	1.00

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