

Exploration Place

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

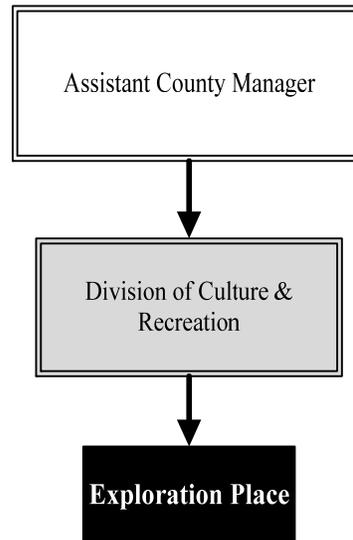
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Overview

Now in its 15th 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

- Opened the new *CreatorSpace*, based on the nationwide Maker Movement
- Increased attendance for special events, including its annual fundraiser, *Death by Chocolate*
- Renovated two classrooms for education programs and birthday parties
- Saw continued growth in outreach programs, in particular Family Nights (held at schools), camps/workshops, and birthday parties
- Announced plans for the all-new exhibit, *Design Build Fly*



Accomplishments and Priorities

Accomplishments

In December 2014, *CreatorSpace* opened, allowing visitors of all ages to tinker, build, and create—sparking imaginations with new ideas and getting even the youngest visitors to think about pursuing STEM-based careers.

The all-new aviation exhibit, *Design Build Fly*, is projected to open in fall 2017. Work on this exhibit is being done in partnership with local aviation companies as well as Wichita Area Technical College (WATC) and National Center for Aviation Training (NCAT).

Education and outreach programs serving children continue to flourish with the opening of the new preschool exhibit, *Kansas Kids Connect*, in September 2015. Additionally, Family Nights, which feature different hands-on STEM focused activities for families that are located at schools, have been expanded. Lastly, two new classrooms were renovated and opened to accommodate the increased attendance in camps, “edventures”, and birthday parties.

Priorities

Exploration Place is poised to further establish its role as the community’s STEM education leader through its new permanent exhibits, continued growth with its STEM-based education programs, dynamic special events, and repurposing of the museum to accommodate more programming.

At its 15th year, Exploration Place will continue to update its permanent exhibits, with plans to refresh *Exploring Our Only Home* and for *Big Eye* and *Big Ear* to join *Big Mouth* in the public gallery, *Head’s Up Health*. Additionally, the museum will continue to expand education programming partnerships.

Exploration Place will introduce more special events including a mini maker faire in July and a September Hispanic event, *Celebrating Cultures*. With more events and the continued success of museum rentals, an expansion of WaterWay Hall is also planned.

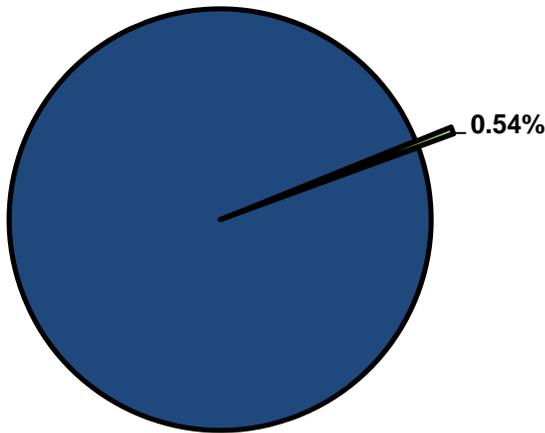


Significant Budget Adjustments

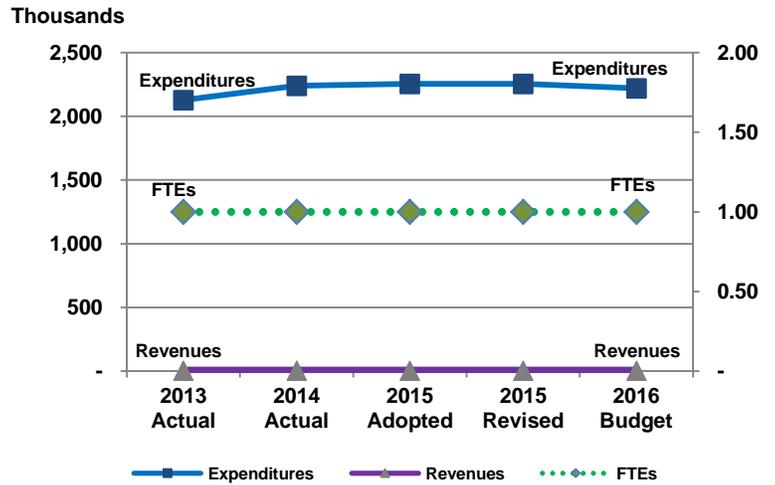
Changes to Exploration Place’s 2016 budget include a \$35,000 reduction to Exploration Place’s allocation.

Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	139,503	151,763	162,943	169,780	168,912	(868)	-0.51%
Contractual Services	1,988,716	2,088,716	2,092,197	2,085,360	2,051,228	(34,132)	-1.64%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,128,219	2,240,479	2,255,140	2,255,140	2,220,140	(35,000)	-1.55%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	2,128,219	2,240,479	2,255,140	2,255,140	2,220,140	(35,000)	-1.55%
Total Expenditures	2,128,219	2,240,479	2,255,140	2,255,140	2,220,140	(35,000)	-1.55%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce funding allocation	(35,000)		
Total	(35,000)	-	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Exploration Place	110	2,128,219	2,240,479	2,255,140	2,255,140	2,220,140	-1.55%	1.00
Total		2,128,219	2,240,479	2,255,140	2,255,140	2,220,140	-1.55%	1.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
President, CEO, Exploration Place	110	CONTRACT	123,690	128,753	129,875	1.00	1.00	1.00
Subtotal					129,875			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					2,903			
Overtime/On Call/Holiday Pay					-			
Benefits					36,134			
Total Personnel Budget					168,912	1.00	1.00	1.00





*Sedgwick County...
working for you*



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