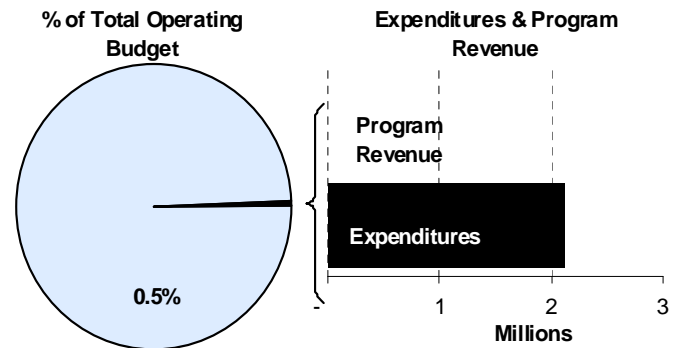
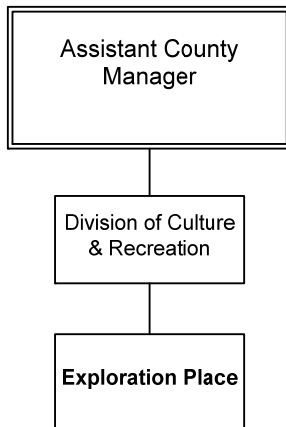




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Mission:

- Inspiring a deeper interest in science through creative and fun experience.



Description of Major Services

Now in its 12th 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.

Exploration Place’s mission is to inspire a deeper interest in science through creative and fun experiences for people of all ages. During the past year two permanent exhibit areas were revamped: *Kansas in Miniature* and *Kids Explore*. At *Kansas in Miniature*, original exhibit model maker Tom Nichols returned to refresh the entire area and many have enjoyed its revitalization. With *Kids Explore*’s renovated three-story castle, *Where Kids Rule*, more than 60 new hands-on

exhibits were added based on STEM (science, technology, engineering and math) principles, along with creating a more immersive medieval environment that included new dynamic graphics, music and other medieval sound effects. Plans for a complete renovation of the *Exploring Flight and Design* exhibit pavilion continue, with the selection of the design firm; a community feedback event in April; and announcement of the pavilion’s new design and fundraising efforts in the fall of 2012. The summer of 2012 brings one of the biggest traveling exhibits Exploration Place has ever hosted, *Star Wars:® Where Science Meets Imagination* which opened May 26, 2012.

Programs and Functions

Education programs, which are aligned to Kansas State Standards, continue to aggressively grow. For example, summer camps in 2011 tripled from the previous year. Other offerings such as birthday parties and Little Explorers have been reworked and are enjoying increased success with exciting and positive responses from visitors. Externally, many new community relationships have been established including ones with

included in an outreach teen mentor program, *Mystery of Matter*, which focuses on making chemistry accessible and exciting to diverse audiences. Other efforts to strengthen community ties include reaching out to the Hispanic community through a Hispanic leader task force and relying on their expertise to create bi-lingual communication pieces, signage and marketing promotions.

The Boeing Dome Theater and Planetarium continues to grow its attendance as 25% of visitors choose to “Do the Dome.” A fascinating new planetarium show has been developed with support and input from staff, and opened Memorial Day weekend – a perfect companion to the *Star Wars* exhibit.

The Explore Store is filled with educational, creative and fun books, toys and kits that allow visitors to bring the creative science experience home. Exploration Place is a great setting for special events with several areas to fit various events such as corporate parties, reunions, proms, and weddings.

The Board of Trustees has provided valuable support through advising staff on various issues, volunteering at the museum and helping coordinate special events. This continued teamwork by all supporters of the museum, whether internally or externally will ensure the organization’s continued success.

Current and Emerging Issues

Recent accomplishments from the continued leadership of president Jan Luth include streamlining the museum’s food service, becoming a governing member of Association of Science and Technology Centers (ASTC), participating in a first-ever city-wide museum discount offer – the Go Card – and seeing substantial growth in the annual fundraiser, Death by Chocolate, as well as its general fundraising efforts.

Based on the data gathered from an extensive capacity audit and marketing survey in 2010, the staff and Board

developed and implemented a new organizational chart, which has resulted in a more effective and efficient management system for Exploration Place. Rigorous planning, budget analysis, goal setting and the creation of a plan for the re-imagining and renovation of permanent galleries has refocused staff on improving the way Exploration Place fulfills its mission to visitors. At the same time, Exploration Place has been empowered to foster a team-centered approach with all efforts, to strengthen professionalism and respect for fellow staff, visitors and all others, to follow proactive and progressive planning on all projects and inspire dedication to the organizational mission.

Budget Adjustments

Changes to the Exploration Place 2013 budget reflect a reduction of \$112,405 in Sedgwick County support.

Alignment with County Values

- **Equal Opportunity –**
Exploration Place provides equal opportunity in hiring, promotions, and to all its constituencies
- **Professionalism -**
Exploration Place is committed to the highest level of professionalism in its training, conduct and delivery of services

Goals & Initiatives

- **Education will be the central purpose of Exploration Place and insure its mission, achieves its goals, defines its purpose, and realizes its vision**
- **Exploration Place becomes a significant regional, national, and international science center**
- **Exploration Place develops and sustains a professional staff**

Significant Adjustments From Previous Budget Year

- Reduce County support

Expenditures	Revenue	FTEs
(112,405)		

Total	(112,405)	-	-
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Budget Summary by Category

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	143,882	139,550	139,550	140,969	1.0%
Contractual Services	2,256,118	2,102,540	2,102,540	1,988,716	-5.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,400,000	2,242,090	2,242,090	2,129,685	-5.0%
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 Fund

Expenditures	2012	2013
	Revised	Budget
General Fund-110	2,242,090	2,129,685
Total Expenditures	2,242,090	2,129,685

Budget Summary by Program

Program	Fund	Expenditures			2013	% Chg.
		2011	2012	2012		
		Actual	Adopted	Revised		
Exploration Place	110	2,400,000	2,242,090	2,242,090	2,129,685	-5.0%
Total		2,400,000	2,242,090	2,242,090	2,129,685	-5.0%

Full-Time Equivalents (FTEs)		
2012	2012	2013
Adopted	Revised	Budget
1.00	1.00	1.00
1.00	1.00	1.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget	
President, CEO, Exploration Plac	110	B533	107,100	107,100	107,100	1.00	1.00	1.00	
Subtotal					107,100		1.00	1.00	1.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					33,869				
Total Personnel Budget					140,969				

