



Robert Garrett
 Assistant Director
 1871 Sim Park Drive
 Wichita, KS 67203
 316-660-1871
rgarrett@sedgwick.gov

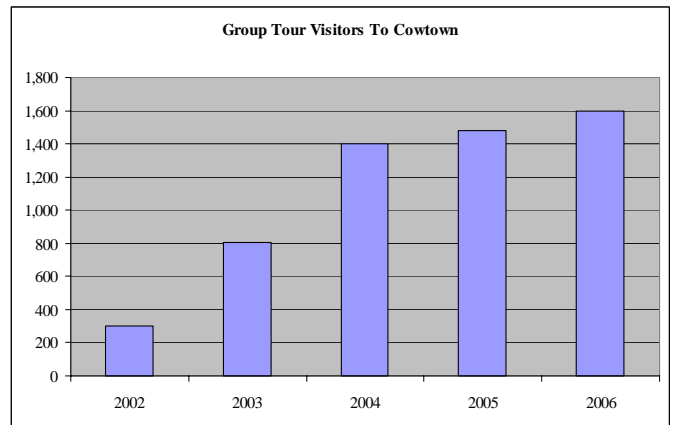
Mission:

- Preserve and present the history of Wichita and Sedgwick County, Kansas from 1865 through 1880.

Old Cowtown Museum is a 25-acre living history museum set on the banks of the Arkansas River just west of downtown Wichita. On this site, 35 buildings of historical significance to Wichita and Sedgwick County have been assembled, along with numerous authentic reproductions. The Museum hosts school programs and special events staffed by both paid and volunteer workers. Old Cowtown is open April through October.

American attraction. This portrayal is done through a blending of historic buildings and authentically reproduced structures, artifacts, period interiors, living collections such as period crops and breed animals, costumed staff and volunteer performances and reenactments, and demonstrations that provide hands-on learning and immersion into the past.

The Museum is operated by Historic Wichita-Sedgwick County, Inc., which is governed by a local Board of Directors. As a private, non-profit organization, financial support comes from the City of Wichita, Sedgwick County, sponsorships, grants, donations and earned income. Sedgwick County participates in funding the activities of the museum by supporting nine full-time positions and seasonal part-time employees.



Old Cowtown Museum is accredited by the American Association of Museums. It is the only living history museum to present a Kansas cattle town and American frontier history (circa 1865-1880), making it a unique

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	488,957	498,823	498,276	520,157	4.4%
Contractual Services	295,000	-	106,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	522	-	17,515	-	-100.0%
Interfund Transfers	16,968	-	-	-	-
Total Expenditures	801,447	498,823	621,791	520,157	-16.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	604,276	519,609
Special Parks and Re	17,515	548
Total Expenditures	621,791	520,157



Old Cowtown has welcomed visitors from all fifty states and more than sixty countries. Of special note is the 1870's outdoor bowling alley constructed near the Saloon for the Women's Bowling Congress delegates in 2004, attracting 4,200 people for an "historic bowling tournament". Overall attendance for 2006 stands at 65,000 and growing, including 12,000 school children. Staff revamped school programs to align with new state goals and anticipates an increase in school-aged attendance in 2006.

In 2006, the Museum completed an overall assessment of its operations and gathered research and opinions about Cowtown's potential. Museum Management Consultants and Associates recommended that the Museum recommit to its mission of education, historic preservation and responsibilities for fun and entertainment in coordination with learning.

Consultants also highlighted many areas that need to be improved when additional investments can be made.

Old Cowtown offers volunteer opportunities to area youth. Job Readiness Training, JROTC, and the Girl Scouts provide daily and weekly opportunities to get involved. Other organized groups include the Dixie Lee Saloon Girls, Entre Nous Victorian Dancers, Cowtown Gunfighters, Cowtown Cowboys, the Horsemanship Program, the Social Club and Vintage Baseball. Hundreds of volunteer groups contributed a dollar value of \$1.2 million in work hours in 2005.

In 2007, the classification of temporary employees at Cowtown was changed from a 1.00 FTE to a .50 FTE, thus resulting in a different employee count from previous years.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:	
Input: Resources needed to produce a unit of output	Number of FTE's	22.0	22.0	22.0		<ul style="list-style-type: none"> • Increase cultural awareness activities relevant to time period represented • Incorporate new Visitors Center into the Museum's operations in order to maximize new revenue opportunities • Create collaborations with other educational organizations • Grow volunteer participation
	Volunteer hours from the community	57,730	57,500	59,000		
Output: Amount of product or service provided	Number of special events	17	25	25		
	Number of private events	40	46	55		
	Number of operational days	218	218	218		
	Number of visitors per year	64,000	64,500	65,000		
Efficiency: Inputs consumed to produce a unit of output	Visitors per operating day	293	296	298		
Service Quality: Client satisfaction, and timeliness	Visitor satisfaction	95%	95%	95%		
Outcome: Qualitative consequence associated with the service	School children and teachers educated per year	12,500	11,800	12,600		