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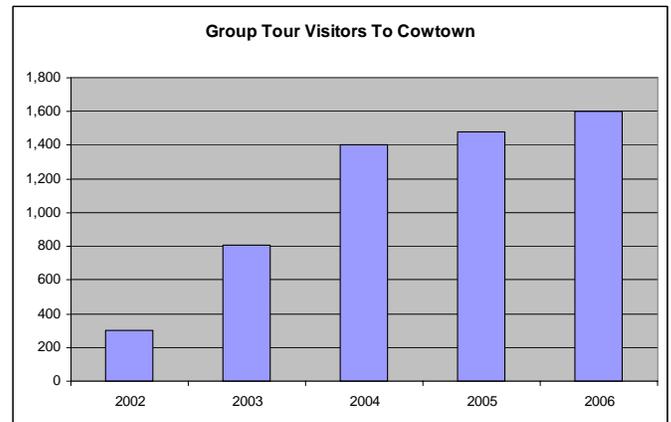
Mission:

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

Old Cowtown Museum is a 17-acre living history museum set on the banks of the Arkansas River just west of downtown Wichita in proximity of the original Wichita settlement. On this site, 35 buildings of historical significance to Wichita and Sedgwick County have been assembled along with authentic reproductions. The Museum hosts school programs and special events staffed by both paid and volunteer workers.

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 performances and reenactments, and demonstrations to provide hands-on-learning and immersion into the past.

The Museum is in its official 55th year of operation and is operated by Historic Wichita-Sedgwick County, Inc., which is governed by a local Board of Directors. As a private non-profit, support comes from the city, 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 over \$100,000 for part-time employees.



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

The Museum works to enhance tourism and of special note is the 1870s outdoor bowling alley constructed near

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	420,852	478,814	489,814	498,823	1.8%
Contractual Services	5,394	-	100,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	22,154	23,637	12,637	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	22,460	-	-	-	-
Total Expenditures	470,860	502,451	602,451	498,823	-17.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	22.00	22.00	22.00	22.00	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
General Fund	578,262	498,276
Special Parks and Re	24,189	547
Total Expenditures	602,451	498,823

the Saloon for the Women’s Bowling Congress delegates in 2004, attracting 4,200 bowlers for a “historic bowling tournament”. The Museum welcomes visitors from all fifty states and more than 60 countries. Overall, attendance stands at 65,000 and growing, including 12,400 school children in 2004.

Old Cowtown Museum recently obtained funding from the Kansas Humanities Council to conduct original research relating to the history of African American and Mexican cowboys in Wichita’s history. The information gathered will be shared state-wide and the Museum will work to recruit more volunteers from these communities in future events and reenactments.

The Museum offers volunteer opportunities to young people. Youth have the opportunity to work daily and weekly through Job Readiness Training, the JROTC program and the Girl Scouts. Three new volunteer groups have been formed in the past year: Vintage Baseball Group, Young People’s Social Dance Group and the Cowtown Cowboys. Other organized volunteer groups include the Dixie Lee Saloon Girls, Entre Nous

Victorian Dancers, Cowtown Gunfighters, the Horsemen and women, and the Social Club. Additionally, there were 115 organized volunteer groups contributing more than 50,000 hours of volunteer time in 2004.

A new Visitors Center, funded by public and private dollars, will open in December 2005 and have a new admissions area, bathrooms, catering area, great room and rental spaces including riverside patios. A new store and increased rental activity promises to generate additional funds to assist the museum in fulfilling its non profit mission of education, historic preservation, research and historic interpretation.

In 2006 the Museum will look to create increased educational classes at its DeVore Farm and begin to restore an important log cabin saved from Elmo, Kansas. The completion of the assessment of all museum operations and issues, to be performed by Museum Management Consultants and Associates, will be completed in 2006. This process began in 2005 and was funded by the County to determine how Cowtown will flourish in the future by developing a strategic plan.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 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 day	218	218	218	
	Number of visitors per year	64,000	64,500	65,000	
Efficiency: Inputs consumed to produce a unit of output	Visitor 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	

