

Exploration Place

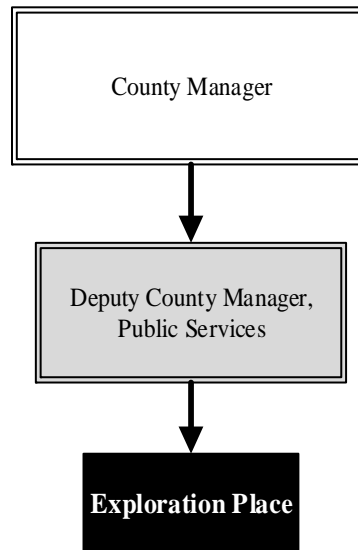
Mission: *Inspiring a deeper interest in science through creative and fun experiences for all ages.*

**Jan Luth
President**

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Overview

Exploration Place: The Sedgwick County Science and Discovery Center continues its success in 2019, further establishing its dual role to enhance residents' quality of life and to provide a premier venue for Science, Technology, Engineering, and Math (STEM) education in the community, supporting the workforce development pipeline. Major efforts also centered on changes to the facility's infrastructure to maximize its use.



Strategic Goals:

- *Achieve and sustain fiscal stability*
- *Enhance the visitor experience*
- *Serve as a premier STEM education resource for Wichita, Sedgwick County, South Central Kansas, and the State*
- *Align with workforce development/career and college readiness efforts for the region and state*
- *Expand community positioning*
- *Maintain the iconic building*
- *Staff development*

Highlights

- Achieved record attendance in several program areas such as summer camps, workshops, and family nights
- Renovated the Explorer Room, now a multipurpose area for education programs, special events, and rentals
- Increased special events attendance and launched a new young adult evening series, EP 21
- Recognized the Tech Workshop, Service Corridor, and Loading Dock to enhance efficiency and increase usable space



Accomplishments and Strategic Results

Accomplishments

Education programs including camps, one-day workshops, and family nights all saw increases over the previous year.

The museum’s series of events such as Fiesta Hispana, Maker Faire, Spooky Science, Gingerbread Village, and Death by Chocolate have been solid, well-received events, and continue to enjoy increased attendance. New in 2019 will be Touch a Truck and Storm the Castle – which celebrates the refresh of the Where Kids Rule castle exhibit gallery.

Renovation of the 25,000-square-foot Explorer Room was completed and the area debuted to rave reviews for its first use during the 13th Annual Death by Chocolate. The room is also being used for workshops, summer camps, school field trip programs, and facility rentals.

Strategic Results

Exploration Place celebrates 20 years of operation in 2020 and the museum will implement special programming aimed at both general public and its founding and current donor base. A redesign of the Entrance Plaza, including a circular drive for ease of accessibility, is scheduled to be finalized. The new permanent exhibit Heads Up Health is planned to open in the fall. A master plan process is slated to be completed in 2020 for the 20 acres adjoining the museum.



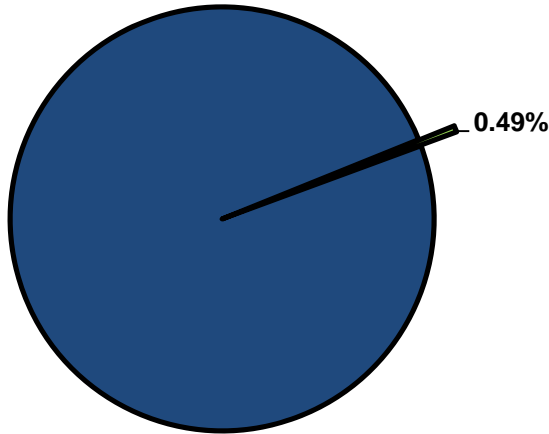
Significant Budget Adjustments

There are no significant adjustments to Exploration Place’s 2020 Recommended Budget.

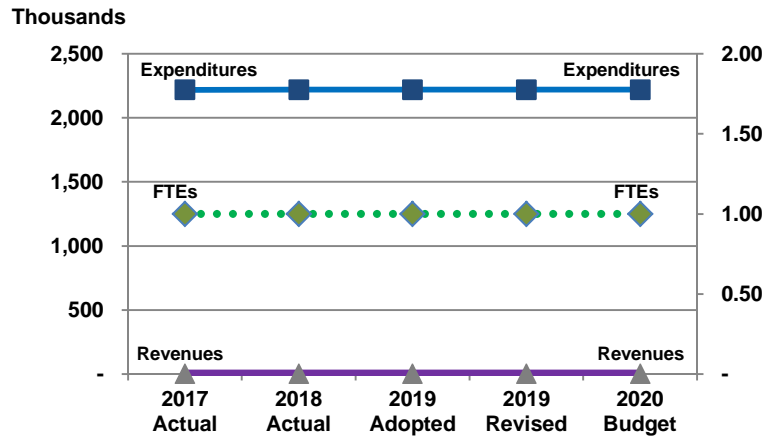


Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	179,824	187,450	194,694	194,694	199,210	4,516	2.32%
Contractual Services	2,039,116	2,033,092	2,025,446	2,025,446	2,020,930	(4,516)	-0.22%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,218,941	2,220,542	2,220,140	2,220,140	2,220,140	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalent (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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	2,218,941	2,220,542	2,220,140	2,220,140	2,220,140	-	0.00%
Total Expenditures	2,218,941	2,220,542	2,220,140	2,220,140	2,220,140	-	0.00%



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
President, CEO, Exploration Place	110	CONTRACT	147,592	151,281	151,281	1.00	1.00	1.00
Subtotal					151,281			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					6,434			
Overtime/On Call/Holiday Pay					-			
Benefits					41,495			
Total Personnel Budget					199,210	1.00	1.00	1.00

