

Exploration Place

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

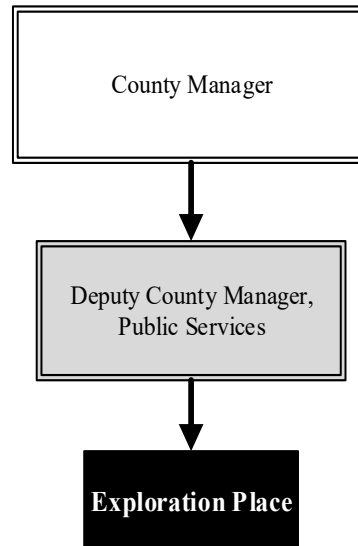
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Overview

Exploration Place: The Sedgwick County Science and Discovery Center has maintained its strong growth momentum in delivering exciting, high quality Science, Technology, Engineering, and Math (STEM) education to 92,438 youth in the local community. The Science Center has also collected powerful data about how its efforts have positively affected students.



Strategic Goals:

- *Achieve and sustain fiscal stability*
- *Enhance the visitor experience*
- *Serve as a premier STEM education resource for Wichita, Sedgwick County, the South Central Kansas Region, 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

- Hyde Elementary (kindergarten through fifth grade) students' attitude toward STEM and interest in STEM careers increased from four to eight points in a study where one point is considered statistically significant
- Brooks Middle School seventh graders' engagement in class showed 87.0 percent to 97.0 percent increase in student interaction



Accomplishments and Strategic Results

Accomplishments

Overall, Exploration Place had record-breaking attendance of 345,838, made up of 279,640 people visiting the facility and 66,198 people engaged through outreach programs. Exploration Place served 92,438 youth through all education programs, a 7.0 percent increase over the previous year, and was able to reach more than 25,000 at-risk youth and families through free or reduced admission/program fees. Membership reached a record high of 5,100 local families (27,000 people).

Strategic Results

Exploration Place celebrates 20 years of operation in 2020, and will open a redesigned entrance plaza, including a circular drive for ease of accessibility. Other current projects include a remodel of the 150-seat Kemper Studio to accommodate improved live science theater shows, a wider program of films and lectures, and broadcast facilities for distance learning.

A permanent exhibit, *Heads Up Health*, is planned to open in early 2020 and will include numerous interactive exhibits aimed at improving community health. A new long-range strategic plan is slated to be completed in 2020 considering the future growth of Exploration Place, with particular focus on developing the 20-acre riverfront property occupied by the Science Center.

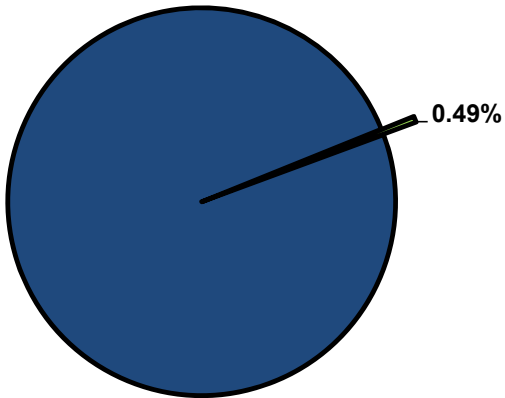


Significant Budget Adjustments

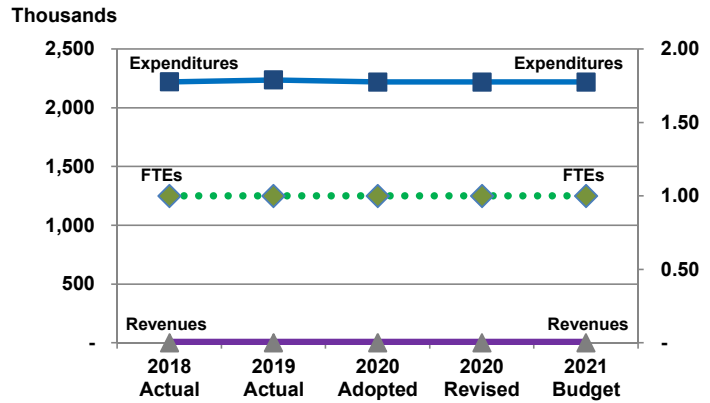
There are no significant adjustments to Exploration Place's 2021 Recommended Budget.

Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	187,450	216,038	199,210	196,547	186,197	(10,350)	-5.27%
Contractual Services	2,033,092	2,020,601	2,020,930	2,023,593	2,033,943	10,350	0.51%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,220,542	2,236,639	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 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

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	2,220,542	2,236,639	2,220,140	2,220,140	2,220,140	-	0.00%
Total Expenditures	2,220,542	2,236,639	2,220,140	2,220,140	2,220,140	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Exploration Place	110	2,220,542	2,236,639	2,220,140	2,220,140	2,220,140	0.00%	1.00
Total		2,220,542	2,236,639	2,220,140	2,220,140	2,220,140	0.00%	1.00

