

Exploration Place

Mission: *To inspire a deeper interest in science and technology through creative and fun experiences for all.*

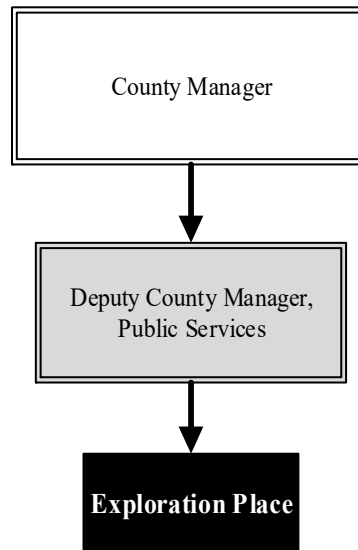
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Overview

Exploration Place: The Sedgwick County Science and Discovery Center was significantly affected by the coronavirus disease (COVID-19) pandemic. Facilities were closed for 109 days, and even after reopening, public attendance was severely curtailed. This had a negative impact on key areas of the business such as exhibit and movie theater admissions, field trips, summer camps, outreach programs, facility rentals, the store, and snack bar. Nevertheless, the science center was able to adapt to rapidly changing circumstances, creating a new distance learning capability that allowed high quality Science, Technology, Engineering, and Math (STEM) education programming to continue for the benefit of local families and schools. Three digital broadcast studios were created, delivering programs that ultimately reached a larger audience than in a normal year of Exploration Place programming.



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

- Created the Stay at Home STEM program – more than 140 science- education videos, weekly quizzes, and prizes were provided free of charge to local families
- Produced 44 video science lessons to support an entire year of elementary science class, a total of 17,000 students
- Created the Camp in a Box Program to replace canceled in person summer camps
- Provided three “virtual field trip” programs for United School District (USD) 259 each attended by 20,000 students
- Kansas Children’s Cabinet Trust Fund provided remote learning access to 50 children



Accomplishments and Strategic Results

Accomplishments

The museum was able to pivot during the pandemic and maintain continuity of critical STEM education for the community in a time of crisis. Although direct attendance to the museum suffered greatly, the museum was still able to bring in 154,083 visitors during the last fiscal year. Most importantly more than 500,000 people benefited from the new virtual education programming. Camp in a Box, the virtual summer camp experience, was awarded the prestigious Technology Award for 2020 by the Kansas Museums Association. Exploration Place also used the disruption caused by the pandemic as an opportunity to make long-term improvements in key areas such as internet technology by replacing the core Customer Relationship Management (CRM) system, through marketing by making a major shift to digital marketing, and through programming with a new approach to live science shows and exhibit development.

Strategic Results

Exploration Place will maintain its focus on recovering regular operations from the negative effects of the COVID-19 pandemic while maximizing the exciting new opportunities that have been uncovered for equitable access to STEM education, through distance learning technology.

Fundraising is approximately 45 percent complete for *Health Inside Out*, a major new permanent interactive exhibit set to open in Spring 2022 focused on raising standards of community health through awareness and education on key issues. Exploration Place is also completing a long-range strategic plan to drive the future growth and success of the museum. Special attention is being paid in the plan to develop educational outdoor park spaces in Exploration Place's 20-acre riverfront location.

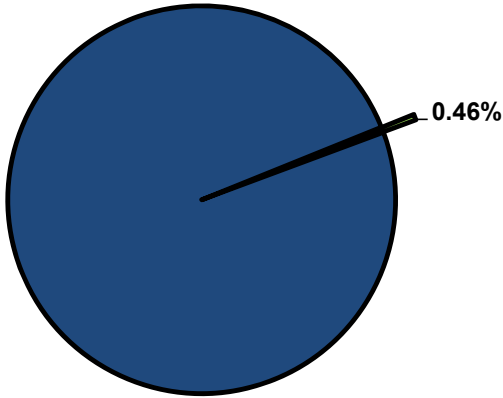


Significant Budget Adjustments

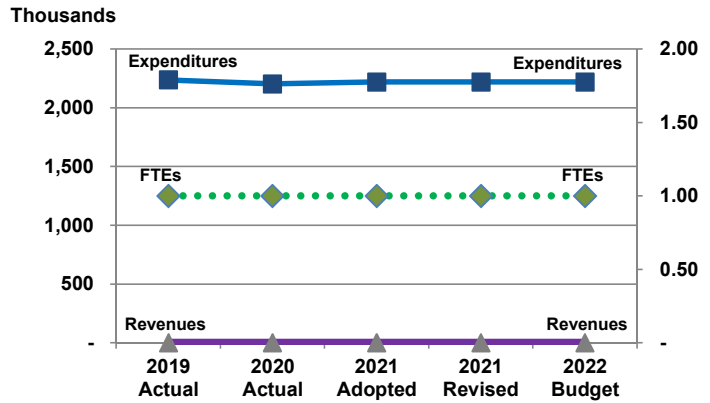
There are no significant adjustments to Exploration Place's 2022 budget.

Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2019 Actual | 2020 Actual | 2021 Adopted | 2021 Revised | 2022 Budget | Amount Chg '21 Rev.-'22 | % Chg '21 Rev.-'22 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------------------|
| Expenditures | | | | | | | |
| Personnel | 216,038 | 187,464 | 186,197 | 186,197 | 178,440 | (7,757) | -4.17% |
| Contractual Services | 2,020,601 | 2,015,775 | 2,033,943 | 2,033,943 | 2,041,700 | 7,757 | 0.38% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 2,236,639 | 2,203,239 | 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

| Fund | 2019 Actual | 2020 Actual | 2021 Adopted | 2021 Revised | 2022 Budget | Amount Chg '21 Rev.-'22 | % Chg '21 Rev.-'22 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------------------|
| General Fund | 2,236,639 | 2,203,239 | 2,220,140 | 2,220,140 | 2,220,140 | - | 0.00% |
| Total Expenditures | 2,236,639 | 2,203,239 | 2,220,140 | 2,220,140 | 2,220,140 | - | 0.00% |

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

| Program | Fund | 2019 Actual | 2020 Actual | 2021 Adopted | 2021 Revised | 2022 Budget | % Chg '21 Rev.-'22 | 2022 FTEs |
|-------------------|------|------------------|------------------|------------------|------------------|------------------|--------------------|-------------|
| Exploration Place | 110 | 2,236,639 | 2,203,239 | 2,220,140 | 2,220,140 | 2,220,140 | 0.00% | 1.00 |
| Total | | 2,236,639 | 2,203,239 | 2,220,140 | 2,220,140 | 2,220,140 | 0.00% | 1.00 |

Personnel Summary By Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|-----------------------------------|------|----------|----------------------------------|--------------|----------------|----------------|--------------|-------------|
| | | | 2021 Adopted | 2021 Revised | 2022 Budget | 2021 Adopted | 2021 Revised | 2022 Budget |
| President, CEO, Exploration Place | 110 | CONTRACT | 151,281 | 138,038 | 138,038 | 1.00 | 1.00 | 1.00 |
| Subtotal | | | | | 138,038 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 8,264 | | | |
| Overtime/On Call/Holiday Pay | | | | | - | | | |
| Benefits | | | | | 32,138 | | | |
| Total Personnel Budget | | | | | 178,440 | 1.00 | 1.00 | 1.00 |