

Exploration Place

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

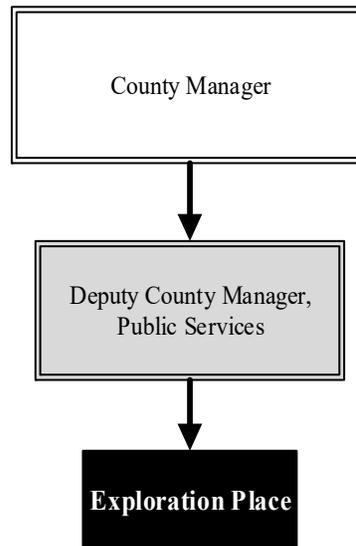
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Overview

Exploration Place, the Sedgwick County Science and Discovery Center, connects our community to a world of wonder and opportunity. It enriches quality of life for county residents by providing fun, creative, and interactive learning experiences that are accessible to everyone, in a world-class facility. The organization supports economic prosperity both as a significant tourism draw, and by providing educational programs that ensure a pipeline for the science, technology, engineering, and math (STEM) workforce of the future. Exploration Place staged a recovery in 2021 after the significant disruption caused in 2020 by the coronavirus disease (COVID-19) pandemic. The organization also completed a long-range strategic plan to drive future growth and success.



Strategic Goals:

- *Be the number one ranked visitor attraction in Wichita.*
- *Be widely recognized as one of the finest science and technology centers in the nation*
- *Reach every child in Kansas with educational programming*
- *Attract a total attendance of 1.0 million people per year*
- *Participation from all demographics in our community, proportional to their size*
- *Increase out-of-state visitation to 10.0 percent of paid attendees*
- *Increase out-of-county visitation to 45.0 percent of paid attendees*

Highlights

- Facility attendance was 196,195 in 2021, compared to 71,312 in 2020
- Memberships sold reached an all-time high of over six thousand households
- Summer camps sold out, including 144 free scholarship places for at-need children
- Completed a \$1.5 million fundraising campaign for *Health Inside Out*, a major new permanent exhibit focused on improving community health



Accomplishments and Strategic Results

Accomplishments

While still dealing with the ongoing effects of the pandemic, the museum made a substantial recovery from the severe disruption of 2020. Facility attendance was 98.0 percent of the 2009-2019 average, while several income generating areas (including dome, snack bar, gift shop, and memberships) returned their best-ever financial results. Efficiencies included the restructuring of marketing programs to achieve greater impact while making a 35.0 percent cost saving; renegotiation of credit card fees to save an average of 1.0 percent per transaction; and renegotiation of traveling exhibit contracts to save approximately \$0.4 million over a two year period. Exploration Place also completed a new strategic plan that included widespread community input on the organization’s direction and key priorities over the next five years.

Strategic Results

The new five-year strategic plan identified the core values of Exploration Place as: diversity, equity, and inclusion; integrity; family; community; collaboration; excellence; and sustainability. The plan also established four new strategic priorities over the next five years: World-Class Spaces for World-Class Learning: develop a new 20-acre Riverfront Park and breathe new life into the existing Exploration Place buildings; Accessible Educational Outreach: provide creative, interactive, fun, and accessible learning opportunities to students; Strengthen Programming Engagement: provide lifelong learning for the entire community; and Build Organizational Capacity: continue efforts to improve leadership and governance, financial sustainability, staff, systems, and infrastructure.

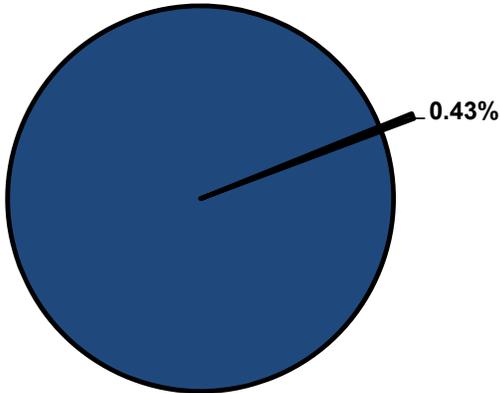


Significant Budget Adjustments

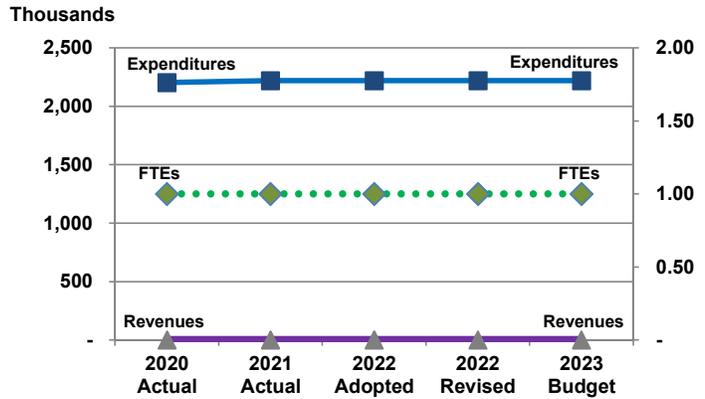
There are no significant adjustments to Exploration Place’s 2023 budget.

Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020	2021	2022	2022	2023	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	'22 Rev.-'23
Expenditures							
Personnel	187,464	169,747	178,440	178,440	192,232	13,793	7.73%
Contractual Services	2,015,775	2,050,393	2,041,700	2,041,700	2,027,908	(13,792)	-0.68%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,203,239	2,220,140	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 Equivalentents (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

	2020	2021	2022	2022	2023	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	'22 Rev.-'23
Fund							
General Fund	2,203,239	2,220,140	2,220,140	2,220,140	2,220,140	-	0.00%
Total Expenditures	2,203,239	2,220,140	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Exploration Place	110	2,203,239	2,220,140	2,220,140	2,220,140	2,220,140	0.00%	1.00
Total		2,203,239	2,220,140	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		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
President CEO Exploration Place	110	CONTRACT	138,038	140,798	140,798	1.00	1.00	1.00
Subtotal					140,798			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					17,035			
Overtime/On Call/Holiday Pay					-			
Benefits					34,399			
Total Personnel Budget					192,232	1.00	1.00	1.00