

Exploration Place

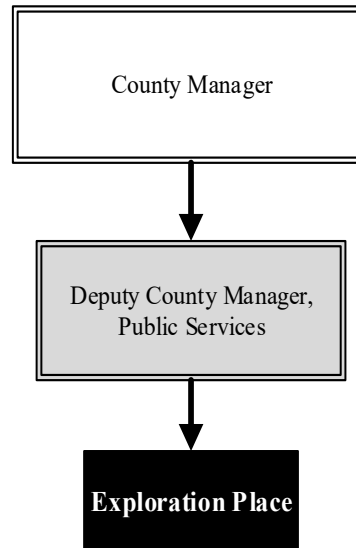
Mission: *To inspire a deeper interest in science and technology through creative and fun experiences for all.*

Adam Smith
President

300 N. McLean Blvd.
Wichita, KS 67203
316.660.0660
a.smith@exploration.org

Overview

Exploration Place, the Sedgwick County Science and Discovery Center, connects the 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. In 2022, Exploration Place continued its recovery from the coronavirus disease (COVID-19) pandemic with the highest annual attendance since its opening year in 2000.



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*

Highlights

- Facility attendance was 315,219 in 2022, compared to 196,195 in 2021
- Needs-based free access was provided to 26,361 people in 2022, valued at \$277,688
- Memberships reached an all-time high of over 7,000 households
- Opened *Health-Inside Out*, a major new permanent exhibit focused on improving community health



Accomplishments and Strategic Results

Accomplishments

Exploration Place continued its recovery from the severe disruptions of COVID-19 with 2022 attendance at 158.0 percent of the 2009-2019 average, while several income generating areas returned their best-ever financial results. Program success included a sold-out drone light show and the premiere of the museum's own dome show, *Kansas*.

Key efficiencies included using Google Grants to reduce marketing costs and the creation of the in-house exhibit *Arctic Adventure* which delivered double the attendance of a typical rented exhibit, for less than half the cost.

Strategic Results

Strategic results for Exploration Place included the following measures in 2022:

- Exploration Place had 363,047 attendees; which exceeded the estimated attendance of 254,583.
- There was an increase of household memberships of 3,277; which exceeded the estimate increase of 1,171.

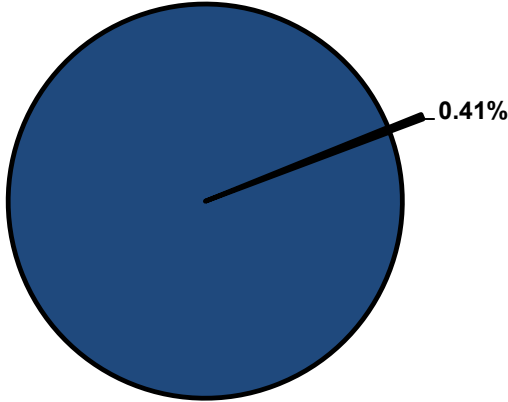


Significant Budget Adjustments

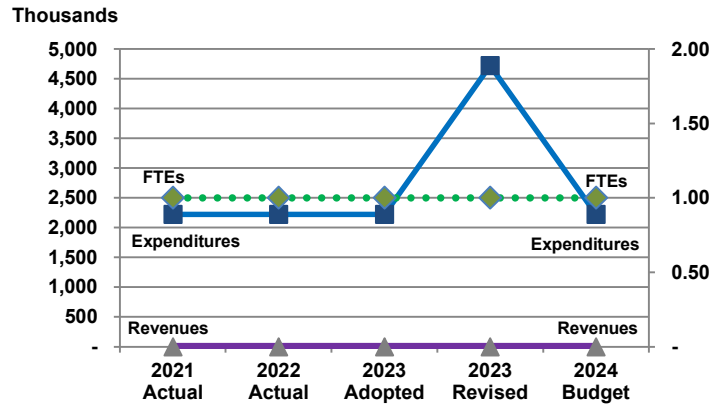
Significant adjustments to Exploration Place's 2024 budget include a decrease in expenditures (\$2,500,000) due to a one-time funding agreement for a capital campaign.

Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	169,747	182,796	192,232	192,232	199,259	7,026	3.66%
Contractual Services	2,050,393	2,037,344	2,027,908	4,527,908	2,020,881	(2,507,027)	-55.37%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,220,140	2,220,140	2,220,140	4,720,140	2,220,140	-	-52.96%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	2,220,140	2,220,140	2,220,140	4,720,140	2,220,140	2,500,000	-52.96%
Total Expenditures	2,220,140	2,220,140	2,220,140	4,720,140	2,220,140	2,500,000	-52.96%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to a one-time funding agreement for a capital campaign	(2,500,000)		
Total	(2,500,000)	-	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Exploration Place	110	2,220,140	2,220,140	2,220,140	4,720,140	2,220,140	-52.96%	1.00
Total		2,220,140	2,220,140	2,220,140	4,720,140	2,220,140	-52.96%	1.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
President CEO Exploration Place	110	CONTRACT	140,798	155,104	155,104	1.00	1.00	1.00
Subtotal					155,104			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					7,608			
Overtime/On Call/Holiday Pay					-			
Benefits					36,547			
Total Personnel Budget					199,259	1.00	1.00	1.00