

Exploration Place

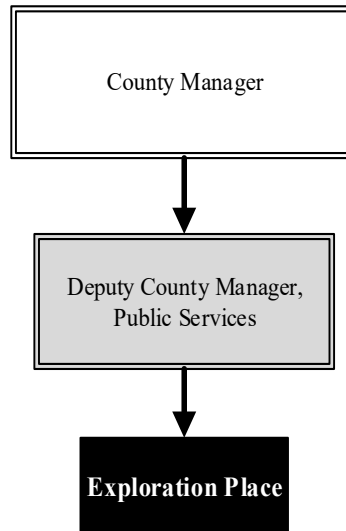
Mission: To inspire a deeper interest in science and technology through creative and fun experiences for all.

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President

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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 2023, Exploration Place achieved its highest ever public attendance, exceeding 400,000 visitors for the first time.



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 in 2023 was 405,543 compared with 315,219 the prior year
- Free access was provided to 74,056 people in 2023, representing 18.0 percent of total attendance
- Memberships reached an all-time high of over 10,000 households
- Hosted a Drone Light Festival attracting more than 11,000 paid attendees



Accomplishments and Strategic Results

Accomplishments

Exploration Place continued the strong growth seen in 2022. Permanent exhibit enhancements included The Magic Carpet and an outdoor Sensory Garden and dome attendance was driven to record levels by immersive shows such as Luiminesce, Beautifica, and Dark Side of the Moon. Traveling exhibit programs included Dinosaurs, Circus, and Arctic Adventure. Combined with a revamped marketing and special events program, Exploration Place enjoyed record levels of attendance and membership in 2023.

Simultaneously, Exploration Place began a significant development program called EP2. In the first year, the fundraising campaign raised \$22.0 million, 80.0 percent of its goal.

Strategic Results

Strategic results for Exploration Place included the following measures in 2023:

- an average Google review of 4.7 out of 5.0;
- 9,256 students of Title I schools were admitted on free field trips;
- Exploration Place members visited 144,948 times; and
- there were a record amount of attendees, 405,543, which was an increase of attendees 28.0 percent from 2022.

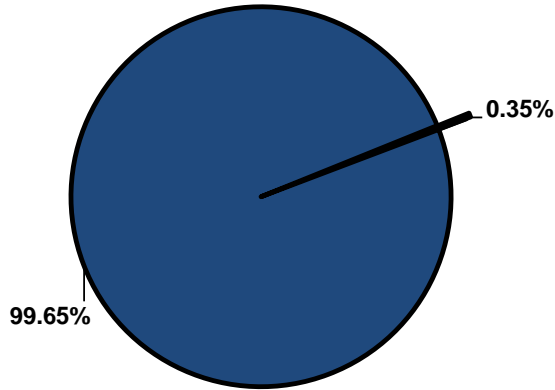


Significant Budget Adjustments

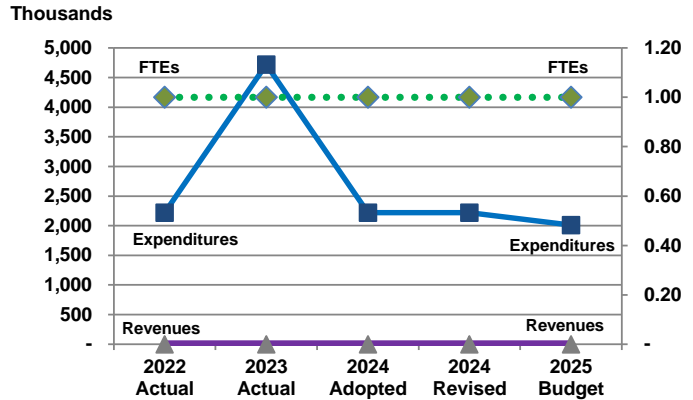
Significant adjustments to Exploration Place's 2025 Recommended Budget include a decrease in contractals (\$220,140) to offset a budget imbalance.

Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| Expenditures | | | | | | | |
| Personnel | 182,796 | 202,292 | 199,259 | 199,259 | 209,576 | 10,317 | 5.18% |
| Contractual Services | 2,037,344 | 4,517,848 | 2,020,881 | 2,020,881 | 1,800,741 | (220,140) | -10.89% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 2,220,140 | 4,720,140 | 2,220,140 | 2,220,140 | 2,010,317 | (209,823) | -9.45% |
| 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 | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| General Fund | 2,220,140 | 4,720,140 | 2,220,140 | 2,220,140 | 2,010,317 | (209,823) | -9.45% |
| Total Expenditures | 2,220,140 | 4,720,140 | 2,220,140 | 2,220,140 | 2,010,317 | (209,823) | -9.45% |



Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|--------------|----------|------|
| Decrease in contractals to offset a budget imbalance | (220,140) | | |
| Total | (220,140) | - | - |

Budget Summary by Program

| Program | Fund | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | % Chg '24 Rev.-'25 | 24-'25' FTEs |
|-------------------|------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------|
| Exploration Place | 110 | 2,220,140 | 4,720,140 | 2,220,140 | 2,220,140 | 2,010,317 | -9.45% | 1.00 |
| Total | | 2,220,140 | 4,720,140 | 2,220,140 | 2,220,140 | 2,010,317 | -9.45% | 1.00 |



Personnel Summary by Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|---------------------------------|------|----------|----------------------------------|--------------|----------------|----------------|--------------|-------------|
| | | | 2024 Adopted | 2024 Revised | 2025 Budget | 2024 Adopted | 2024 Revised | 2025 Budget |
| President CEO Exploration Place | 110 | CONTRACT | 155,104 | 159,757 | 159,757 | 1.00 | 1.00 | 1.00 |
| Subtotal | | | | | 159,757 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 10,943 | | | |
| Overtime/On Call/Holiday Pay | | | | | - | | | |
| Benefits | | | | | 38,877 | | | |
| Total Personnel Budget | | | | | 209,576 | 1.00 | 1.00 | 1.00 |

