



discovery gateway
children's museum

Council Meeting

June 2024





Agenda

- Highlights of FY24
- Attendance and Cash Flow Comparison
- Review Highlights of Budget and Annual Plan for FY25
 - Request Approval
- Q&A
- Adjourn



Highlights from FY24



New Exhibit – October 2023

Staker Parson

Construction Zone





New Exhibit – March 2024
Mark Miller Subaru Electric Car



Creating for our community

Craft with pinecone for our mural with Utah local artist - Miriam Gutierrez on Monday, 27th, 2023, 10:30 AM - 2:30 PM

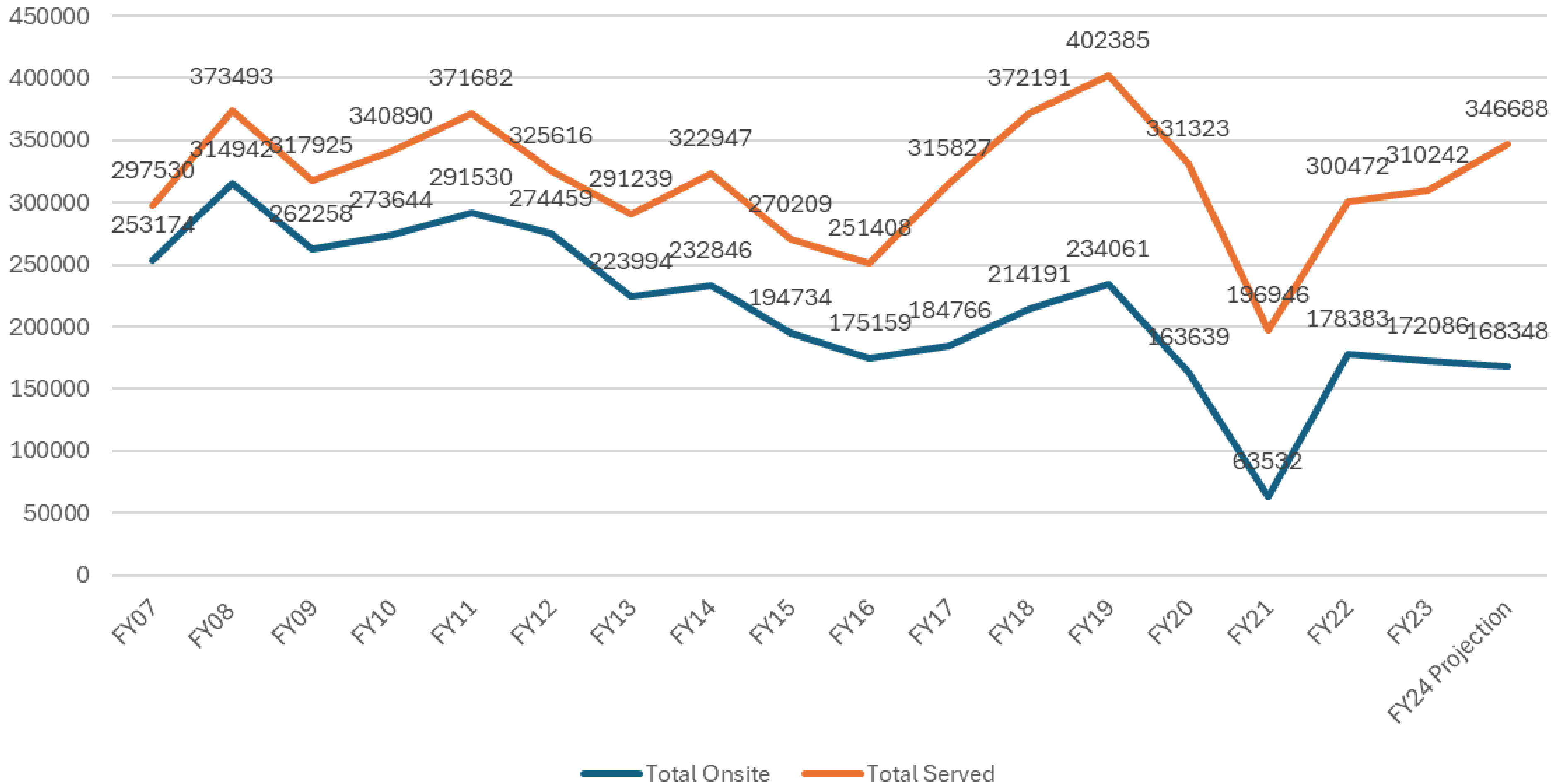




Highlights of Public Relations for Museum

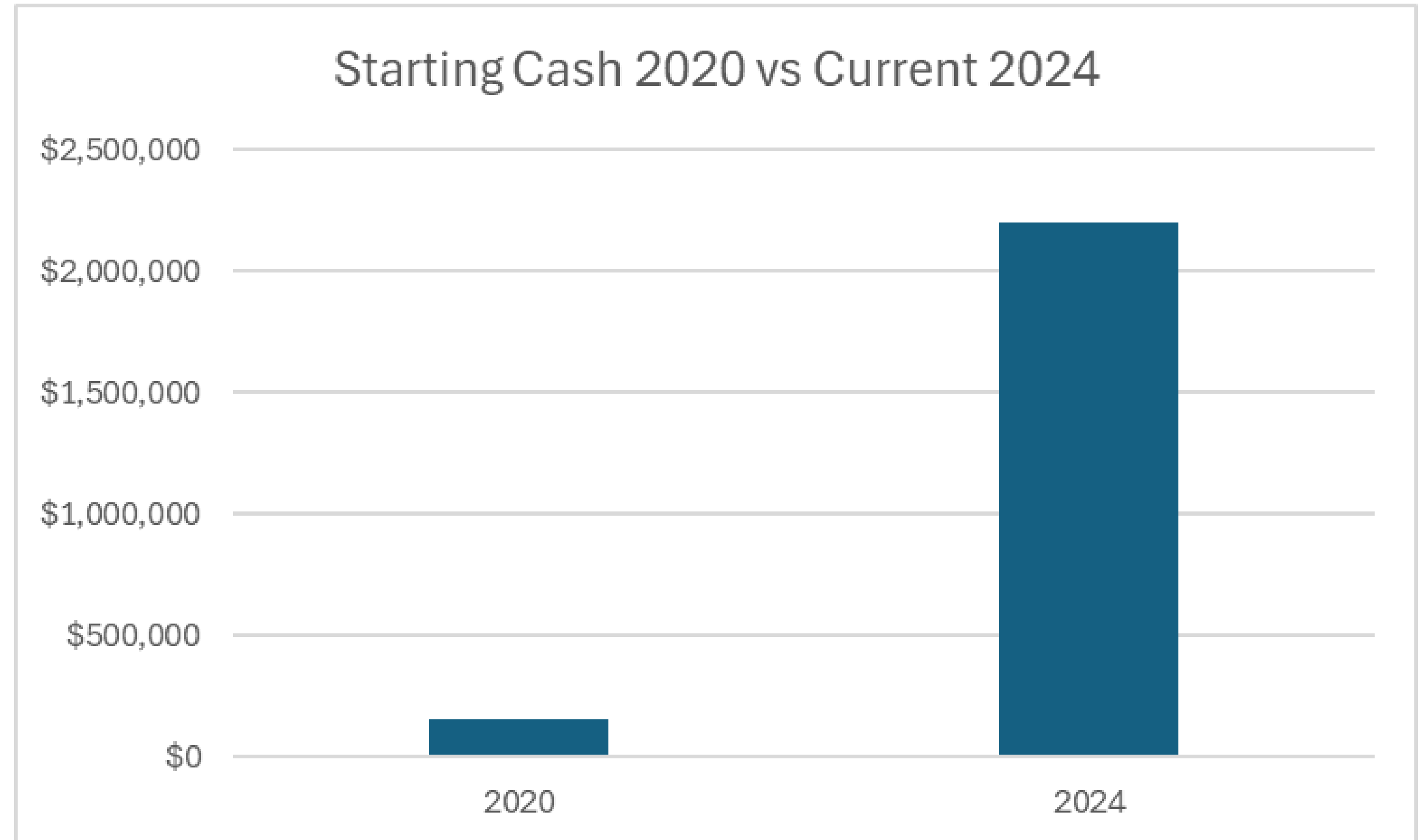
- Fox 13 LIVE Segments
- KUTV Fresh Living
- ABC 4 Good Things Utah
- KUTV Pay it Forward
- Murray Area Chamber of Commerce:
Women in Business Lecture Series
- Salt Lake Chamber: Women & Business
Conference Speaker

Attendance



Financials FY23 into FY24

- Strong Cash Position
- \$150,000 to \$2.2 M in four years
- Opportunity to create impactful and sustainable changes at the museum



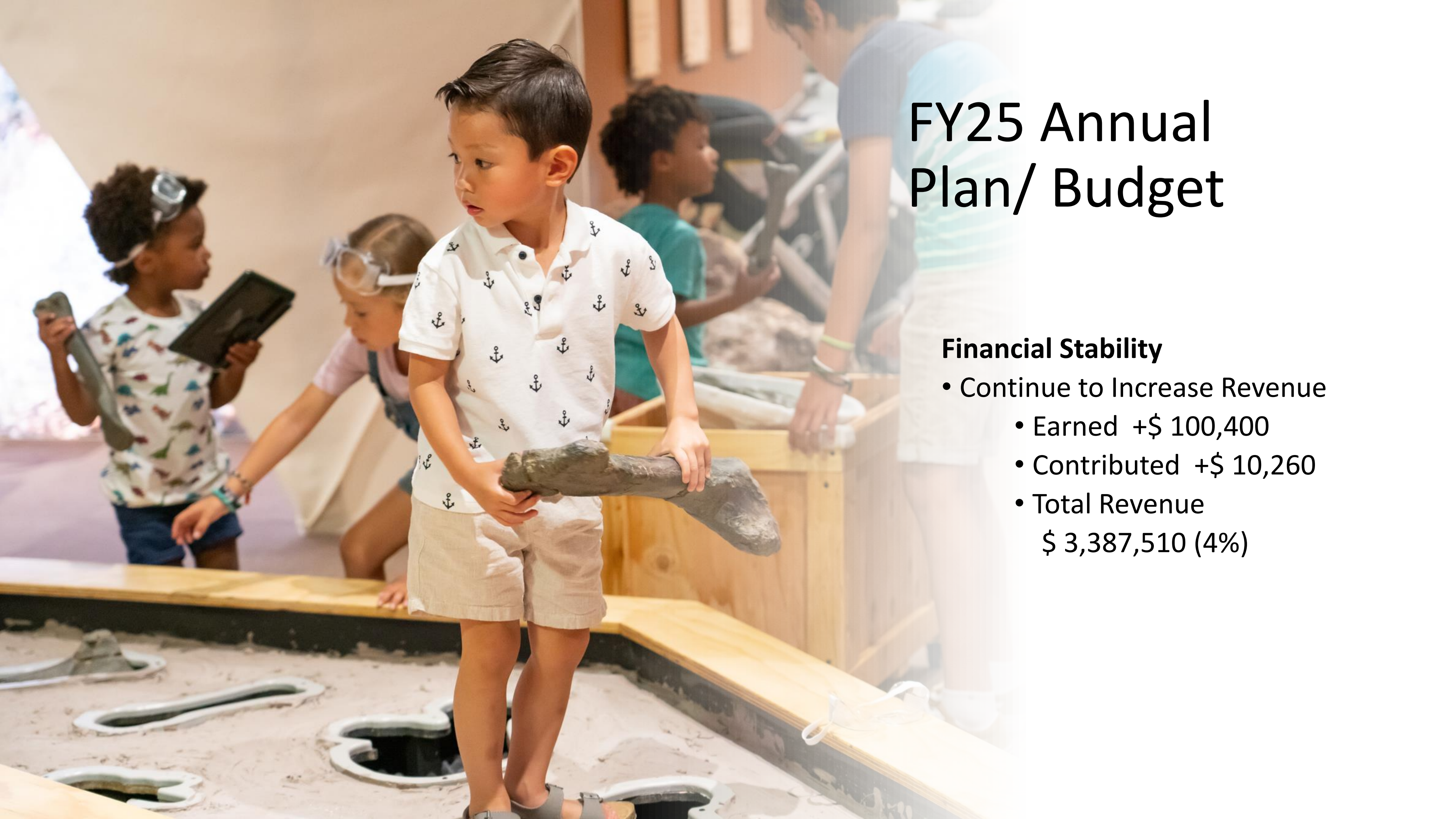


Regenerative
Breaking

3 BATTERY


SUBARU
Charging

FY25 Budget and Annual Plan



FY25 Annual Plan/ Budget

Financial Stability

- Continue to Increase Revenue
 - Earned +\$ 100,400
 - Contributed +\$ 10,260
- Total Revenue
\$ 3,387,510 (4%)

FY25 Annual Plan/ Budget

Expansion

Opportunity to
expand our offerings
3rd Floor Expansion

Increase

attendance and
membership

Expand

demographic
beyond 8 years old

Goal

To grow and
continue a
sustainable future



Annual Plan/Budget

Expenses

- The museum continues to control expenses.
- The largest increase is in personnel costs, to retain our talented workforce. (6.94% increase)
- We recategorized key expense areas so we can better monitor them.

FY25 Annual Plan



STEAM Initiatives

Reach 1,000 schools through K and 5th Grade Science Outreach
Serve Title 1 Schools and Expand the Program
Offer 12 teacher workshops



Research and Evaluation

More surveying of visitors
Focus Groups (Growth and Tourism Initiatives)



Diversity, Equity, and Inclusion

Continue to fundraise to grow the Museum Inclusion Fund
Add new board members
Continue to feature art and artists from our diverse community

Motion for
Budget &
Annual Plan
Approval



*Thank you for
your support!*

Kathleen Bodenlos
Executive Director

