



discovery gateway
children's museum



Fiscal Year 2020 Annual Plan



Annual Plan for FY20

Program Philosophy

Like the best children's museums in the country, Discovery Gateway Children's Museum (DGCM) provides opportunities for children and families to learn while at play, in a hands-on exhibit environment of over 60,000 square feet that serves as a platform for education and creativity. Early Childhood, Science, and Arts educators provide programming that cultivates deeper learning and fosters parent-child interaction. Cultural programming and collaborations with a variety of community organizations and artists help establish a diverse and inclusive approach, that reaches diverse populations and is representative of the community that we serve. Additionally, extensive outreach programs expand our reach throughout Utah. Our primary demographic is children between the ages of 0-8 and their caregivers. DGCM will continue to pursue this vision into the future as we grow and revitalize the museum experience, to continue to inspire creativity and learning through play! "You can't do it unless you can imagine it." -George Lucas

Mission

To inspire children of all ages and abilities to imagine, discover, and connect with their world to make a difference.

Vision

We strive to be the most trusted and preferred family discovery center and child-centered educational resource in the Intermountain West.

Values

Excellence, Collaboration, Community, Diversity, Inclusion

Annual Plan

The proposed FY20 operating budget is \$2,896,359, a 2% decline in revenue over 2019 projections, and \$2,882,683, a 6% growth in expenses, with \$13,676 in net income for cash reserves, plus a planned budget of \$242,742 of in-kind contributions and \$287,031 for capital projects. FY20 marks the second year in a three-year plan focusing on building a stable funding platform, consistently upgrading exhibits, addressing the impacts of growth through investments in programs and staffing, and increased access, building maintenance, and community outreach through ongoing allocation of resources to support those goals. This annual plan supports the five organizational goals set forth in the FY19-FY21 three-year strategic plan:

Strategic Goals

1. Pursue a sustainable funding model derived from an expanded donor base, successful community partnerships, and development of earned revenue strategies.
2. Expansion of access and broadening of demographic to serve one half million children and their families annually.
3. Exhibits are consistently refreshed and connected to meaningful programming in a safe, well maintained environment, with a focus on and in alignment with appropriate educational standards.
4. Investment in growth and retention of staff, board, and volunteers.
5. Continue to cultivate an active voice in the education field, strengthen reputation as a community resource, and advance expertise as an education research center.

Creative and Exhibits Overview

Creative and Exhibits

Interactive exhibit galleries focus on creativity, collaboration, discovery, problem solving, design, and experiential education through art, science, and literacy. They include The Bee Garden, Kid's Eye View, Story Factory & Sensory Room, STEAM Studio and Lab, Move It!, Saving Lives, the Reading Nook, and Block Party. Capital enhancements such as additional exhibit gallery offerings, increased programming, building maintenance, and technology upgrades will be diligently pursued to keep the museum fresh, the facility in excellent working order, and ongoing upgrades for staff and visitors.

Creative and Exhibits Goals

- The Creative and Exhibits departments will collaborate to evaluate the user experience to ensure that DGCM is meeting and exceeding museum standards for cultural and learning institutions. The team will spend time reviewing how the users interact with both the exhibits and other users to determine the level of success with the experience.
- The Creative and Exhibits team will design, build, and deliver new in-house exhibits quarterly, starting in Q1 with an update to the ball run interactive in the STEAM Studio Gallery. In Q2, continue upgrades to the Kids Eye View Gallery by creating a new exhibit made possible by sponsorship from First Utah Bank. The team will design and build the new exhibit *First Utah Bank: Discovery Branch*, a kid-sized bank that will focus on financial literacy. In Q3 and Q4, the team will continue to deliver updates across the museum with investments in the Saving Lives gallery and the addition of a new mural to the Lower Atrium.
- The Creative and Exhibits team will kickstart the top floor museum revitalization by commencing a planning and development process. The goal is to reimagine the key concepts and experiences in the upper level of the museum. This will involve detailing a strategic plan and concept renderings to renovate the STEAM Studio, STEAM Lab, Story Factory, and Special Exhibits Galleries.
- The Creative team will continue to develop the directional cues and the wayfinding needs of the museum. A main area of focus will be the addition of educational text in each gallery. The text will provide detailed information about what learning is taking place in each exhibit and how caregivers can help children interact with the exhibit.
- The Exhibits team will manage the maintenance of exhibits by exercising methods focused on root-cause analysis to create a more sustainable museum experience.
- The Creative team will update museum graphics consistently to ensure that DGCM's brand and message are clearly represented.
- The Creative and Exhibits teams will continue to deliver messaging and learning content in both English and Spanish.

Facilities and Maintenance

With over 60,000 square feet to maintain in a Salt Lake County (SLCo) owned facility, a proactive plan that addresses facility maintenance and cleanliness is vital. As outlined in the contractual agreement with SLCo, DGCM is responsible for routine maintenance and upkeep of the facility, and the County assists by providing maintenance project managers to perform repairs that are billed back to the museum.

Facilities Goals

- In fall of 2017, DGCM worked with Salt Lake County and Faithful+Gould to have a Facilities Conditions Assessment (FCA) completed on the museum's facilities. The FCA detailed systems within the building and gave guidelines as to their lifecycles in order to maintain the building. Using this report, DGCM has implemented a comprehensive 10-year capital improvement plan across the facility. In FY20, Discovery Gateway will continue to bring improvements with building-wide upgrades to the Audio/Video system, PA system, and Wi-Fi system to enhance the guest experience. This large project will be supported by a budget total of \$250,000 (\$125,000 expensed in FY19) with expected completion in Q1.
- Ensure facilities maintenance schedule is planned and invested in, with the general repair and maintenance budget at \$27,945 in FY19, to ensure an excellent guest experience in a safe, clean, well-cared for space as the building is DGCM's largest physical asset.
- The Facilities team will routinely monitor systems in the building, using a preventative maintenance schedule as a guide. In addition to the work that the in-house staff will complete, the facilities team will work with experts to assist with preventative maintenance of the larger systems (i.e. HVAC, electrical, elevators, fire suppression) on an annual, semi-annual, quarterly, and monthly basis.
- In addition to the Janitorial budget of \$92,795, an increase of 7% in spending, the Facilities Department will focus on efforts to maintain the museum's appearance with annual carpet & tile cleaning, window washing, and continuously addressing forward-facing areas to achieve the museum's strict cleanliness standards.
- DGCM will continue to provide a safe working environment for employees and volunteers that focuses on employee safety training and safety procedures.
- The facilities team will assist the Finance Department in managing issues with Utilities (heating and cooling), a \$227,102 budget, and Occupancy CAMS, a \$103,091 budget.

Overall, Facilities is comprised of almost **\$600K of operational and capital** expenses in FY20.

Museum Education and Operations Overview

Museum-Based Education Programs

DGCM offers interactive exhibits, and programs that teach art, early childhood, science, cultural, and an afterschool enrichment program. The Afterschool enrichment program is for Title I schools in the SLC School District. Onsite educators will continue to work together to provide high quality, interactive, and engaging programming that is inclusive and diverse in content. The Education team will continue to stay abreast of current trends in their areas of expertise. Daily programs provide new experiences designed to drive attendance, repeat visits, and membership sales. The team is focused on critical needs in the community and how DGCM can actively contribute to closing the achievement gap through these expanded programs. DGCM strives to be an active part of the collective impact movement by collaborating with valued partners for proven outcomes.

Education Program Goals

- Create and cultivate partnerships with local cultural and education organizations and corporate businesses to assist with content development and delivery of specialized programming to ensure accuracy, authenticity, and appropriate presentation. DGCM will bring experts and other guests to the museum and staff may reciprocate by visiting organizations as guest speakers to highlight museum programs.
- Educators speak with visitors daily as they model and communicate the learning value of interactive play in a children's museum environment and how it influences social, emotional, and physical development.

- Early Childhood programming will continue to align with National Developmentally Appropriate practices and Utah State Early Childhood Standards, which support the development of the whole child.
- Programming for special needs audiences will become broader and more in-depth with guidance from the Utah Autism Community and our sensory inclusive partnership with KultureCity.

STEAM Programs

Daily STEAM Programs take place in the STEAM Studio using exhibit platforms as the foundation for experiences in each of the respective subject areas. Select featured STEAM experiences will take place in the STEAM Lab where the objective is to provide a more in-depth experience requiring an extended learning period or a self-contained space.

STEAM is a blending of five fields that promote critical thinking and problem-solving skills in students: Science (inquiry, hypothesizing, experimentation), Technology (practical application of systems and tools to solve problems), Engineering (design, creation of the tools used in technology), Arts (exploration, imagination, expression), and Math (analysis, evidence, statistics). The STEAM approach is an especially impactful way to introduce young children to the more traditionally rigorous STEM fields. Art is a natural entry point into inquiry-based learning for children and allows the other four areas to connect seamlessly together. Children are naturally curious and learn through hands-on experiences that allow them to ask questions, form hypotheses, and construct knowledge. This leads to identifying problems and coming up with unique and creative solutions, often resulting in creating something completely new in the process. Children use analytical thinking to prove how and why their solution works and see it applied to a real-world situation. Throughout all of this, art programs provide opportunities for children to explore, create, express themselves, and to develop skills such as physical manipulation, and creative problem-solving through arts-related experiences. Each of DGCM's STEAM experiences are well-rounded, authentic, and diverse, and include a variety of rich, immersive activities that focus on the process, not the product. They also include opportunities to explore with an artist, scientist, engineer, or mathematician.

Early Childhood Programs

Early childhood programs serve as the platform for learning through experiential play, serving children birth to age eight, or third grade. Subjects include art, literacy, science, language arts, financial literacy, and cultural experiences. The program purpose is to advocate for early childhood learning through play—by integrating exhibits and developing programs in which young children learn best and become socially skilled and emotionally healthy in the following ways:

- Support early childhood arts by offering opportunities to create and by presenting enriching cultural performances from musicians, dancers, storytellers and singers.
- Foster parent education by increasing the understanding of early childhood development and successful parenting to enhance parent-child bonding and family interactions.
- Build a community by acting as a catalyst for community engagement and parent-to-parent connections for all demographics through dedicated experiences.

Special Program Days and Signature Events

Special events and activities offer additional ways in which families can learn and play together to create lifelong memories; from holiday celebrations to cultural explorations, a signature event or special program day keeps families discovering new experiences. Some of these events are fee-based as to allow additional sources of earned revenue, but overall have the same focus:

- Experiences include elements of science, art, history, music, and literacy when possible for visitors to make connections with the program and expand learning outcomes.
- Utilization of a yearly strategic calendar to provide the foundation for planning.

Afterschool and Out of School Time Programs

DGCM's out of school enrichment program is designed to support learning that occurs in the student's classroom and assists the school in meeting goals outlined in their current school improvement plan.

DGCM will continue its work with community partners and students during the summer in either a museum partner summer camp or summer school setting, to maintain the momentum gained during the school year, close the learning gap, and prevent the "summer slide." DGCM will continue to scaffold learning approaches used throughout the year, giving students a strong start to the new school year.

Admissions and Floor Operations

The Floor operations and Admission teams are essential in ensuring an organized and optimal visitor experience, whether it be a general visitor, member, community partner, facility rental patron(s), birthday party patrons or school groups. These teams work together and with other departments to not only facilitate learning in both structured and unstructured settings but also assist in executing birthday parties, providing support in setting up and striking facility rentals, providing assistance when requested with those rentals, and providing assistance with managing school group visits. They must be knowledgeable about museum programs, exhibits, events, and promotions.

This year the Operations Leadership Team will develop and introduce a new youth employment program initiative designed to support youth ages 16-19 who are entering the workforce as Discovery Gateway frontline staff. These employees are typically in the beginning stage of employment and are learning how to be a quality employee. The frontline staff in general have high turnover rates between 6-12 months, because they are learning how to navigate the workforce. This initiative aims to decrease this high turnover rate and ensure that every young employee is ready, connected, and supported as they join Discovery Gateway team.

DGCM will use the newly created **Yes Project** – *Young, Employed, Successful* program created by America's Promise to guide and strengthen this initiative as frontline staff is recruited, employed and developed.

Success will be achieved through the following goals:

- Utilizing the new youth program initiative to continue building a knowledgeable, supported, and informed front line staff through ongoing training with an emphasis on skill building.
- Supervisors will consistently evaluate attendance patterns, adjust workflow and staffing levels based on data gathered through the ALTRU attendance tracking system and calendaring tools.
- Staff will work collaboratively in supporting field trips, member activities, facility rentals and birthday parties to ensure a quality guest experience.
- Staff will re-set exhibit galleries to ensure the appropriate number of props, and support or guidance is provided to patrons as needed.
- Provide a friendly welcome and exceptional customer service from initial interactions at the admissions desk, through a school group orientation, birthday party or facility rental through the end of that visit.

- Actively engage with patrons to connect program concepts with exhibits to assist patrons in understanding that interactive play in museum exhibits influences social, emotional, and physical development.

School and Community Outreach Overview

Education Outreach

DGCM has an extensive science outreach program that reaches public and charter schools throughout the State of Utah with its programs, *Reaction Time* and *Potential Energy*, and to fifth-grade teachers through the professional development program *Chain Reaction*. *Reaction Time* is a well-established program that visits more than 630 schools in all 41 school districts in Utah as well as most charter schools and Utah Schools for the Deaf and Blind. Over 95% of public and charter schools with fifth-grade students participate in this program every year. *Chain Reaction* is in its 11th year and continues to support teachers across the state. *Potential Energy*, the kindergarten physics outreach program, grew from four schools in its 2015-2016 pilot year to 38 schools in four districts during the 2016-2017 school year. In 2018-2019, it will have reached more than 400 schools in 33 school districts, including charter schools. *Energy Transfer*, a teacher professional development program designed to supplement the concepts in *Potential Energy*, will finish testing in 2018-2019 with help from Granite, Jordan, and Salt Lake school districts. All these efforts spread DGCM's mission statewide while supporting teachers and promoting science in the elementary classroom.

All science outreach programs work in collaboration with the Informal Science Education Enhancement (iSEE) group, which is a collaborative partnership among the Clark Planetarium, Discovery Gateway Children's Museum, The Leonardo, Loveland Living Planet Aquarium, Red Butte Garden, Natural History Museum of Utah, HawkWatch International, Thanksgiving Point, Utah's Hogle Zoo, Ogden Nature Center, and the Utah State Board of Education (USBE).

Education Outreach Goals

- Continue to offer *Reaction Time* to all public and charter schools with fifth-grade students in all 41 districts in the state to continue to reach 48,000 students and a 95% schedule rate.
- Offer *Potential Energy* to all districts across the state to continue to reach 30,000 students in 430 schools.
- Offer *Energy Transfer*, a teacher professional development workshop for kindergarten teachers to complement *Potential Energy* to teachers in six districts.
- Create and pilot a new version of *Reaction Time* that aligns with new state SEEd standards.
- Continue to grow a network of local, state, and national partners to ensure outreach programs are based on latest best practices research and provide a framework for other children's museums' outreach programs.
- Present at a national-level conference to promote awareness for DGCM and its programs.

Community Outreach

DGCM recognizes that there are some obstacles to visiting the museum on-site, such as travel distance, can be difficult for families to overcome. In response, DGCM is dedicated to bringing the museum to the public through community outreach events, such as school science nights, arts fairs, and cultural festivals across the state. These events offer another opportunity for families to experience the museum, helping to ensure equitable access for all. Community outreach also allows DGCM staff to bring their expertise to those areas which might not otherwise have access to such resources. Museum educators have judged science fairs, offered arts experiences, and participated in cultural celebrations, in addition to the workshops they provide in the museum and in classrooms.

Community Outreach Goals

- Continue to develop a targeted community outreach program where staff participate in events located in regions of greatest need and align with DGCM's core values and mission statement.
- Reach an additional 100,000 individuals off-site to raise awareness of and create more access points to DGCM's programs.
- Support communities with needed educational programming and information by utilizing staff who are experts in their field to attend appropriate community events.
- Participate in community outreach events where field trip, birthday, and membership opportunities can be marketed to teachers and families, such as teacher conferences, school science nights, and various community events.

Field Trips

Field trips provide an informal learning opportunity where students can cement ideas they have learned in the formal classroom through play in the museum's interactive exhibits. DGCM believes that field trips are an important opportunity to provide a common ground for children of different backgrounds to cultivate the same experiences. Field trips also offer a unique learning experience away from the classroom that students remember long after they have left. Utah public and charter schools are eligible for sponsored admission for science-focused field trips available through the iSEE grant. Title I schools have the additional opportunity to apply for bus scholarships. All other school groups are welcome to visit the museum on a field trip for the discounted rate of \$5 per student. A wide range of workshops are offered to provide a deeper learning experience.

Field Trip Goals

- Use funds from the iSEE grant to offer sponsored admission to 17,000 public and charter school students.
- All school groups visiting the museum through sponsored admissions programs will receive a grade-level appropriate workshop designed to enhance their field trip experience.
- Work collaboratively with museum operations to improve both general visitor and school group experiences. This will be achieved by supporting fieldtrips with additional outreach staff when possible, training Imagination Facilitators to manage fieldtrip groups. Fieldtrip on-site management will be prioritized through increased school group rotations throughout the different galleries on each of the museum floors to relieve pressure from crowded areas.
- Review all workshop content as well as pre-and post-activities to ensure they are grade-level appropriate and align with current Utah educational standards. Reevaluate offerings to find areas that are lacking or those that are oversaturated.
- Continue to offer specific programs for home school and online school groups, including home school field trip days to provide approximately 500 students enrolled in non-traditional classrooms the same opportunities for informal learning as their peers in traditional settings.
- Continue to execute the communication plan created in FY18 to specifically target private, parochial, and preschool groups to increase visitation to the museum with paid field trip admission exceeding 8,000 students. Market early and often to schools, especially during slow months (September and October) with limits on the number of sponsored field trips offered during busy spring months (March, April, and May).
- Refine "Small Preschool Day" where preschools with fewer than 15 students can visit the museum for the \$5 per student rate.

Marketing Overview

"The right message for the right audience" will continue to support DGCM's established identity, expand our market position, and motivate initial and return visits to the museum. Key messaging has been developed to promote the museum's nonprofit 501(c)(3) status while repositioning Discovery Gateway as a powerful community resource. The team will continue to remind diverse audiences of DGCM's trusted brand while improving the level of service/visitor experience. To more accurately reflect the organizational goals, the marketing team has segmented the audience into updated target demographic groups:

- Families with Young Children and Moderate to High Income
- Budget-Conscious Families with Young Children
- Affluent Extended Family
- Access for Low-Income or Special Needs Groups
- School Groups
- Out-of-State Visitors

The team will update marketing collateral with engaging graphics, photos, and video while focusing paid advertising on various platforms including print, digital and social media, outdoor, and TV/radio advertising. Earned media focuses on building and maintaining relationships with media outlets so DGCM stories are picked up across platforms and can effectively augment paid advertising. The key is to establish DGCM's value and identity for its core audience and stakeholders.

Marketing Goals

- Increase annual membership and daily admissions revenue.
- Increase birthday party and facility rental revenue.
- Capture \$390,000 in earned media and PR, a 10% decrease from FY19* projection of \$429,000. **FY19 earned media plan was due to significant investment in PR to increase awareness of museum's 40th anniversary year.*

Messaging Strategy

- Include both English and Spanish in messaging with a broader influence such as transit and billboard advertising in order to reach a more diverse audience.
- Evergreen Messages: These are messages that are timeless and speak to the core strengths of the Museum, ongoing membership promotions, birthday parties, event rentals and donations.
- Exhibit & Special Event Messages: With new exhibits and upgrades in FY20 and special programming events, the messaging will showcase what is "new & exciting" at the Museum.
- Remind the community that Discovery Gateway Children's Museum is a reputable source for early learning and discovery.
- Remind the community, where appropriate, of the museum's independent non-profit status.

Earned Revenue Overview

DGCM generates **52% of its operating budget** from revenue raised through Admissions, Memberships, Birthday Parties, Facility Rentals and Program Fees. The FY20 budget for earned revenue is \$1,498,181, a 1% decrease over FY19 projections, achieving a benchmark target of providing over half of the income through earned revenue streams, an important stabilization goal. A key goal has been to evaluate the membership program pricing, generous benefits and to consider a higher rate to increase earned revenue support, which is valuable unrestricted funding

for operations. A similar analysis was conducted on admissions income in FY19, which has proven successful. After an in-depth analysis DGCM has decided to increase membership prices, while keeping prices in line with or lower than other cultural institutions around the valley. Memberships are still a great value and pay for themselves in approximately 2 visits, although the average member family visits about 6 times, making it a great value for the price.

Earned Revenue Financial Goals

- Achieve 235,000 onsite visits and generate \$840,000 in **admissions** revenue, 3% under FY19 projections for general visitation.
- Sell 2,905 packages and generate \$405,000 in **membership** revenue, a 4% increase over FY19 projections, based on 422 fewer membership packages sold, in order to account for potential price sensitivity. **The 'reach' goal for the team will be to sell 3,050 packages.**
- Generate \$75,000 in **birthday party** revenue by hosting 330 birthday parties, about flat with FY19 projections.

Admissions Revenue Goals

Admission staff will continue to set the standard for an informative and enjoyable guest experience, including greeting patrons within three seconds of entry; ensuring members are recognized and checked in quickly; and donation and membership goals are supported at the front desk.

Admissions provides the museum with 56% of the total earned revenue goal.

- Continue to monitor and restrict free passes and discount offers to programs that are strategic, such as driving repeat attendance, reaching new audiences, and supporting out of state visitation.
- Continue to be aware and knowledgeable about all promotional offerings such as pre-registered events, development register campaigns, and membership sales. Actively promote these to incoming patrons.
- Continue to support and monitor merch cart.
- Analyze the impact of the Association of Children's Museums' *Museums for All* program that will enable low-income families (as indicated by an EBT card) to visit the museum for a minimal fee. This program would broaden DGCM's visitor base and reach out to underserved communities.

Memberships

A museum membership gives families an opportunity to enjoy unlimited access to engaging events, programs and exhibits while also making a meaningful investment in our mission to inspire children of all ages and abilities to imagine, discover, and connect with their world. Memberships provide the museum with 27% of the total earned revenue goal. Member families visit 6 or more times annually on average, increasing the number of opportunities for children to explore science, art, culture, literacy, and develop important skills such as problem solving, observation, spatial thinking, communication, and creative thinking.

Membership Goals

- Attract member families based on new exhibits, high quality educational programs, value and access.
- Celebrate members and consistently provide high-quality member-only parties and events. (Back to School Bash, Pie Social, Cookie Party, Summer Bash, and exhibit previews).
- Consider offering a member only "Member Play Time" once a month, where we'll open the museum early from 9am-10am to allow members a special time to play.
- Increase brand recognition to drive membership sales utilizing a "gift with purchase" holiday promotion. Include a branded holiday ornament with the purchase of a membership in December.

- Based on the price increase of memberships in FY20, the possibility of not selling as many memberships as FY19 due to price sensitivity has been considered and the goal is to sell 2,905 packages. However, a 'reach' goal exists to maintain 3,050 member families in FY20, which exceeds the goal of member families originally in the 3-year plan. This will be accomplished through various strategies including reaching new audiences through targeted social media, radio, billboard, bus and print ads, while still converting more of the cost-conscious audience to a membership.
- Continue to gather surveys when a membership is sold and send out an email survey to members in the fall. This will provide valuable customer insight into how members are feeling about the new membership price increase, membership program, and benefits.

Birthday Parties

Birthday Parties provide a strong earned revenue source, providing 5% of the museum's earned revenue. Museum staff take pride in ensuring an unforgettable celebration, which creates lifelong memories for patrons and offers an opportunity to attract museum membership sales.

Birthday Party Goals

- Maximize birthday party revenue by continuing to utilize new spaces introduced in FY19 for parties during the busy season (November through February). Ensure that consistent and adequate staff are available to facilitate birthday parties, and that potential patrons are not turned away during this time. Two new staff members were hired that will focus on birthdays as their main responsibility.
- Birthday party staff will provide excellent customer service and sales will be managed for quick response times seven days per week, ensuring the team achieves revenue goals.
- All birthday party themes will be reviewed and upgraded with new props and graphics to ensure quality experiences.
- Promote the part-time events assistant to full-time to aid with the busy birthday schedule, ensuring there is someone at the museum each day to take reservations, manage birthday staff, and provide support.

Facility Rentals

Facility Rentals provide 3% of earned revenue for the museum and leverage underutilized spaces to provide opportunities for community engagement during off hours.

Facility Rental Goals

- Continue to research and broaden facility rental advertising to other markets and audiences through targeted social media ads and mailings.
- Continue to deepen relationship with Visit Salt Lake and host a family-friendly member connection event at the museum to attract new customers.

Contributed Revenue Overview

The Development Team will cultivate donor relationships and have an organized approach to managing a pipeline of contributions, including fundraising to build cash reserves and create long-term stability. The Development team will continue to seek diverse sources of funding through continual research and additions to the pipeline. The team will continue to attend various events to network with others in the field and meet possible partners and funders. The team will continue to educate themselves through different webinars and classes related to fundraising.

The budget for overall contributed revenue is \$1,398,178 in FY20, down 4% from FY19 projections, in large part because the cultural facilities grant (TRCC funds) was awarded in FY19 to upgrade the museum's AV and PA system in the visitor facing areas of the museum; this grant will not be

pursued again until FY21. Fundraising accounts **for 48% of the organization's overall operating income.**

Contributed Financial Goals

- Generate \$905,778 in government revenue through State, County and City grants and support.
- Solicit grants for key programs to generate \$85,000 in foundation revenue.
- Generate \$345,100 in total corporate contributions and sponsorship revenue. Corporate contribution support of \$195,100 and corporate exhibit revenue of \$150,000 to build and/or renovate exhibits.
- Generate Individual donations of \$62,300, with an emphasis on adding new constituents to the organization.
- In-kind goal of \$242,742, from donations of goods and services that are vital to replace cash expenditures or add support to the museum that we would not be able to afford otherwise.

Government

Government fundraising is projected based upon the previous year's level of income and pledges received for upcoming years, providing 64% of overall contributed revenue. The major funding programs are Zoo, Arts, and Parks (ZAP), Informal Science Education Enhancement (iSEE) funded through the State of Utah with oversight from the Utah State Board of Education (USBE), Salt Lake City ACE Fund, and Utah Division of Arts and Museums.

Government Goals

- Analysis of the NSF, IMLS, and NEA grants submitted over the last two years will be done, in order to adjust and plan to write and submit new proposals in 2021.
- Work with iSEE and ZAP funding sources to support outreach and museum programming.
- Work with SLCo TRCC grant program to evaluate a project to apply for in 2021 in order to continue to make improvements per the FCA report.
- Procure Utah Office of Tourism Marketing grant funding to continue advertising.
- Lay the groundwork for a capital campaign in FY20 to revitalize DG's second floor.

Foundation

Foundation funding constitutes 6% of DGCM's overall contributed revenue and is projected using a pipeline of scheduled funders. DGCM will approach foundation requests by engaging these funders through conversation, to ensure that DGCM stays within their funding priorities and engaged with new funders by providing multiple programming and general funding options. The major foundation supporters for the museum have historically been George S. and Dolores Dore Eccles Foundation, the Simmons Family Foundation, the Marriner Eccles Foundation, The Church of Jesus Christ of Latter-day Saints Foundation, Hearst, and Larry H. Miller Charities.

Foundation Goals

- Widen the scope of opportunities by researching foundations using a project and geographic focus, museums and other categories.
- Build and continue positive relationships with current funders.
- Engage new funders to support museum revitalization and programming.

Corporate

Corporations along the Wasatch Front offer a broad potential for funding and provide 25% of the overall contributed revenue for the museum. Many opportunities for brand alignment exist with

DGCM programming and exhibits, for example science and engineering-based companies would align with the STEAM Lab. In addition, banking corporations with community reinvestment act monies (CRA), or companies with philanthropic goals focused on providing educational access to underserved and low-income populations or that align with our programs and exhibits.

Corporate Goals

- Utilize a brand alignment approach with Utah businesses that connect an exhibit experience with the specialty of the sponsoring corporation for multi-year sponsorship.
- Align programming with CRA requirements and apply for CRA funding opportunities.
- Revise and focus on the Corporate Membership Program, making it more marketable to companies, and easier for them to volunteer and give.
- Continue to build a partnership with the new Gateway owner, Vestar Corporation.
- Continue to engage board members to make introductions to corporate funders.

Individual

Individual giving goals are built around the End of Year Campaign as well as the multiple giving campaigns held throughout the year (i.e. I heart DG, Light It Up Blue, Children's Festival), and most importantly Board Member support. The overarching goal is to create campaigns that have mass appeal and will attract donors at all giving levels, providing 5% of the museum's contributed revenue.

Individual Goals

- The Development Committee will support the Board of Trustee giving plan to "give or get" \$5,000 each.
- The development team will focus on targeting high net worth individuals through the Utah Community Foundation, networking, and board member contacts.
- The End of Year Campaign will continue to grow through corporate and board support for the Sponsored Admission program.
- The Bumble Bee Bash fundraising benefit event in the fall will continue to grow and attract community support.