

Account Title	FY20 Total		Increase\$ / (Decrease)	Increase% / (Decrease)
	Budget - Original	FY21 Total Budget		
Admissions	840,001.00	589,941.63	(250,059.37)	-29.77%
Membership	405,000.00	263,780.82	(141,219.18)	-34.87%
Retail	5,081.00	3,603.26	(1,477.74)	-29.08%
Program Fees	25,000.00	21,491.71	(3,508.29)	-14.03%
Birthday Party Income	75,000.00	55,595.00	(19,405.00)	-25.87%
Facility Rental	38,400.00	21,458.05	(16,941.95)	-44.12%
Miscellaneous	1,208,848.00	1,163,965.88	(44,882.12)	-3.71%
Interest & Investments	500.00	8.85	(491.15)	-98.23%
State Grants	662,278.00	666,978.00	4,700.00	0.71%
Local Grants	3,500.00	2,600.00	(900.00)	-25.71%
SLCO ZAP	240,000.00	235,466.00	(4,534.00)	-1.89%
Foundation Contributions	85,000.00	67,440.00	(17,560.00)	-20.66%
Corporate Contributions	344,600.00	150,960.00	(193,640.00)	-56.19%
Corporate Exhibit Sponsorships	0.00	0.00	0.00	
Individual Contributions	62,300.00	39,520.00	(22,780.00)	-36.57%
Inkind Contributions	242,742.00	203,398.00	(39,344.00)	-16.21%
Subtotal	4,238,250.00	3,486,207.20	(752,042.80)	-17.74%
Salaries & Wages	1,545,304.24	1,063,443.88	(481,860.37)	-31.18%
Benefits	236,361.00	159,516.58	(76,844.42)	-32.51%
Office Supplies	3,488.00	3,000.00	(488.00)	-13.99%
Supplies	87,815.06	55,832.04	(31,983.02)	-36.42%
Contracted Services	16,021.00	20,742.00	4,721.00	29.47%
Website and Internet	4,348.00	1,680.00	(2,668.00)	-61.36%
Promotions	5,395.00	2,020.00	(3,375.00)	-62.56%
Advertising	86,093.00	64,485.56	(21,607.44)	-25.10%
Hospitality	26,465.00	7,500.00	(18,965.00)	-71.66%
Recognition	6,655.00	5,123.48	(1,531.52)	-23.01%
Insurance	35,934.00	32,906.00	(3,028.00)	-8.43%
Professional Services	48,145.00	42,417.40	(5,727.60)	-11.90%
Postage and Shipping	3,691.00	1,978.92	(1,712.08)	-46.39%
Equipment and Software	54,751.88	46,267.72	(8,484.16)	-15.50%
Meetings	2,390.00	1,582.40	(807.60)	-33.79%
Travel	47,265.00	38,921.00	(8,344.00)	-17.65%

Training and Memberships	24,120.00	18,280.40	(5,839.60)	-24.21%
School Transportation Scholars	12,500.00	12,500.00	0.00	0.00%
Personnel	23,826.00	18,907.84	(4,918.16)	-20.64%
Utilities	227,126.70	216,340.00	(10,786.70)	-4.75%
Telephone	17,400.00	12,855.00	(4,545.00)	-26.12%
Occupancy	132,693.80	108,943.00	(23,750.80)	-17.90%
Printing	42,065.64	31,315.88	(10,749.76)	-25.55%
Exhibit Rental & Development	0.00	0.00	0.00	
Repairs and Maintenance	48,376.74	44,227.16	(4,149.58)	-8.58%
Interest	1,440.00	1,200.00	(240.00)	-16.67%
Bank & Credit Card Processing	33,500.00	31,030.30	(2,469.70)	-7.37%
Cost of Goods Sold	0.00	0.00	0.00	
In Kind	1,342,390.00	1,303,046.00	(39,344.00)	-2.93%
Miscellaneous	3,080.00	380.00	(2,700.00)	-87.66%
Janitorial	95,282.84	84,257.00	(11,025.84)	-11.57%
Subtotal	4,213,923.90	3,430,699.56	(783,224.34)	-18.59%
Depreciation	220,000.00	215,000.00	(5,000.00)	-2.27%
Report Difference	24,326.10	55,507.65	36,181.55	128.18%

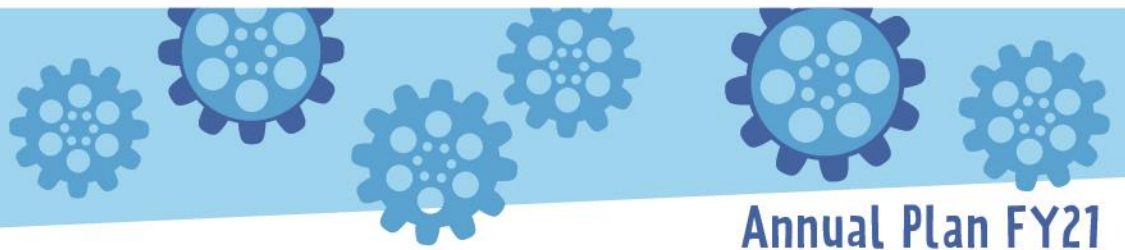
be & rbc 6.7.2020



discovery gateway
children's museum

Fiscal Year 2021 Annual Plan





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

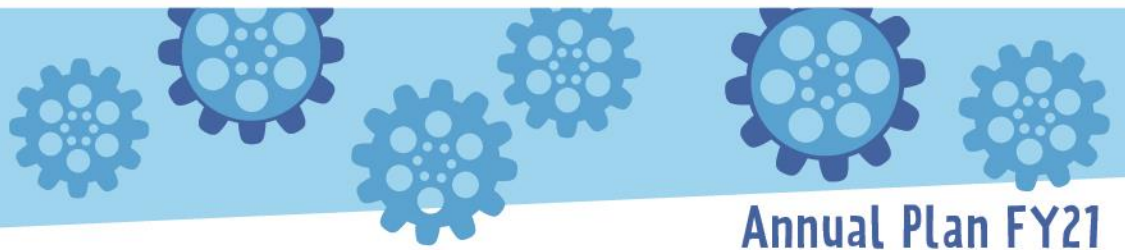
Excellence, Collaboration, Community, Diversity, Inclusion

Annual Plan

The proposed FY21 operating budget is \$2,183,161, a 25% decline in revenue over 2020 projections, and \$2,127,654, a 26% decrease in expenses, with \$55,508 in net income for cash reserves, plus a planned budget of \$203,398 of in-kind contributions and \$29,000 for capital projects. FY21 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. Galleries include our popular exhibits: The Bee Garden, Kid's Eye View, Story Factory & Sensory Room, STEAM Studio and Lab, Move It!, Saving Lives, Reading Nook and Block Party. Capital enhancements in FY21 will include 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

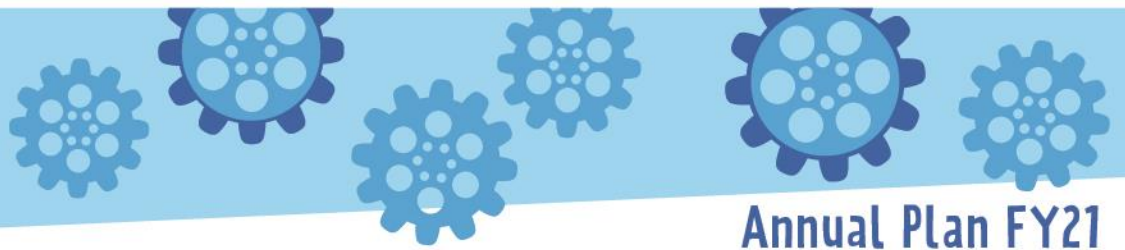
- The Creative and Exhibits departments will collaborate to evaluate user experience to ensure that DGCM is meeting and exceeding museum standards for cultural and learning institutions. The team will spend time reviewing how users interact with both the exhibits and other users to determine the level of success with the experience.
- The Creative and Exhibits team will design, build, and deliver new exhibits when possible. In Q2, the team will focus on re-imagining the Sensory Room located in Story Factory made possible by a grant from Utah Division of Arts & Museums UDAM.
- 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.
- Using the Safe Play model developed for COVID-19, the Exhibits team will continue to develop and deploy best practices on all exhibits and high touch interactives to create a safe and healthy environment.
- The Creative team will update museum graphics consistently to ensure that DGCM's brand and message are clearly represented 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

- Ensure facilities maintenance schedule is planned and invested in, with the general repair and maintenance budget at \$44,227 in FY21, to ensure an excellent guest experience in a safe, clean, and 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



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 \$84,257, the Facilities Department will focus on efforts to maintain the museum's appearance with annual carpet & tile cleaning, window washing, and consciously addressing forward-facing areas to achieve the museum's cleanliness standards.
- DGCM will continue to provide a safe working environment for employees and volunteers that focuses on employee safety training and procedures.
- Modifications to the building and updated cleaning procedures have been a focus of the Facilities team since the COVID-19 pandemic first started. These updates include new daily facility sanitization protocols, new sanitizing stations for the public, updated filtration for HVAC system, and many other action items.
- The facilities team will assist the Finance Department in managing issues with Utilities (heating and cooling), a \$216,340 budget, and Occupancy CAMS, a \$103,092 budget.

In FY21, Facilities is comprised of more than **\$400K of operational and capital** expenses.

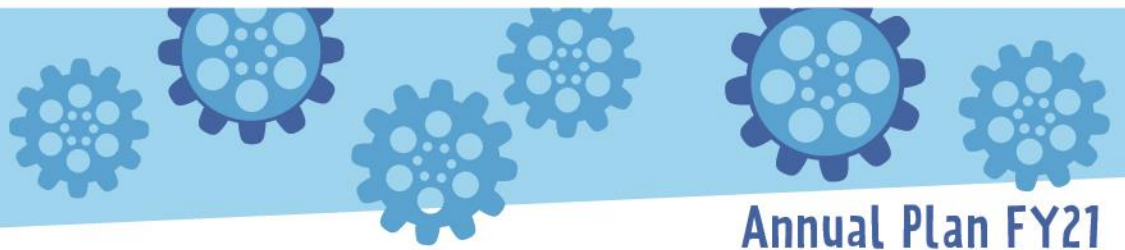
Operations Overview

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, or community partner. 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. 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. 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.

The Operations Team will work to ensure the facility is a safe and welcoming Play Safe location for guests. Procedures as recommended by the CDC, OSHA and the Salt Lake County Health Department will be implemented to provide a clean and safe environment.



Admissions and Floor Operations 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.
- Cleanliness procedures will be established and maintained to ensure a healthy environment for visitors to Play Safe.
- 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.

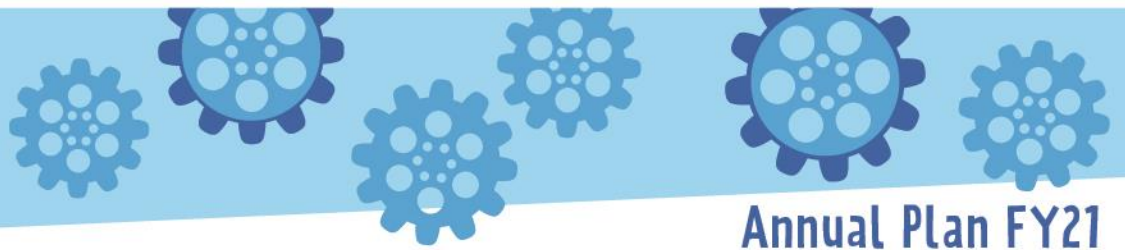
Education Overview

On-Site Education Programs

DGCM offers interactive exhibits and programs that teach art, early childhood, science, and cultural awareness. 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.

On-Site 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.
- 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 sensory inclusive partnership with KultureCity.



- Continue to expand partnerships with community and cultural experts as well as those with specialized education. DGCM will bring experts and other guests to the museum and staff may reciprocate by visiting organizations as guest speakers to highlight museum programs.
- Continue to increase the level of guest engagement by increasing guest evaluation and incorporating varied evaluation methods.

STEAM Programs

Daily STEAM Programs are taught by a STEAM educator and take place in the STEAM Lab. This educator focuses on creating lessons that appeal to children ages 4 and older and invites the entire family to connect while learning. We are seeking funds to hire an Artist-in-Residence (AIR) to support the educator. The AIR position will ensure that families have access to in-depth art experiences.

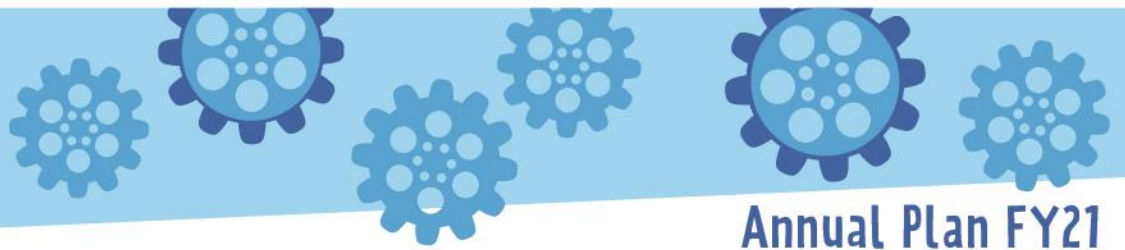
STEAM blends five fields that promote critical thinking and problem-solving skills in students: Science (inquiry, hypothesizing, experimentation), Technology (practical application of systems and tools to solve problems), Engineering (design, creation of the tools used in technology), Arts (exploration, 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. By using STEAM in education, we recognize that:

- 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.
- Children use analytical thinking to prove how and why their solution works and see it applied to a real-world situation.
- Art programs provide opportunities for children to explore, create, express themselves and 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 including a variety of rich, immersive experiences that focus on the process, not the product. They also include opportunities to explore with an artist, scientist, engineer, or mathematician.
- Each of the STEAM subjects has a rich history. By sharing this history and emphasizing diversity within it, we introduce children to a wide array of positive role models.

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's 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 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 strive to include elements of science, art, history, music, and literacy to encourage visitors to make connections with the program and expand learning outcomes.
- Welcome new guests to the museum by utilizing the suggestions of cultural experts and offering more evening programming.
- Utilization of a yearly strategic calendar that provides the foundation for planning.
- Programs offer an opportunity to bring experts into the museum, to guide the planning process. Approximately 50% of our programs will be planned with the help of experts and community leaders.

Afterschool Program

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. The overall goal is to provide a program that fosters leadership, communication, and teamwork in the STEAM field. This will help students develop an interest and skills for STEAM-based careers in underserved communities in Salt Lake through interactive, project-driven activities and lessons.

The afterschool enrichment program is for Title I schools in the SLC School District. The partner schools for FY20 were Mountain View Elementary, North Star Elementary, Mary Jackson Elementary, Backman Elementary and Washington Elementary. The curriculum focuses on STEAM subjects, especially engineering, which has been identified by the district as a weak spot in their afterschool programs.

DGCM will continue its work with community partners and students during the summer in summer camps 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.

Afterschool Program Goals

- Continue working with five Title I schools in Salt Lake City, with exploration on adding a sixth school, specifically Newman Elementary.
- Offer a strong, STEAM-based curriculum in partnership with Salt Lake District that helps support their area(s) of greatest need.

- Host partner schools through on-site field trips two to four times per year.
- Perform regular formative assessments through students' science journals and school coordinators' surveys regarding their perceptions of the program.
- Work with Salt Lake Education Foundation to hold a year-end event where students will present a cumulative project and families can celebrate their achievements.
- Hold at least six summer camps, either run by DGCM or with partner organizations, with STEAM-focused content.
- Explore opportunities to work with the Salt Lake Education Foundation to provide scholarships for students in need.

Science Outreach Education

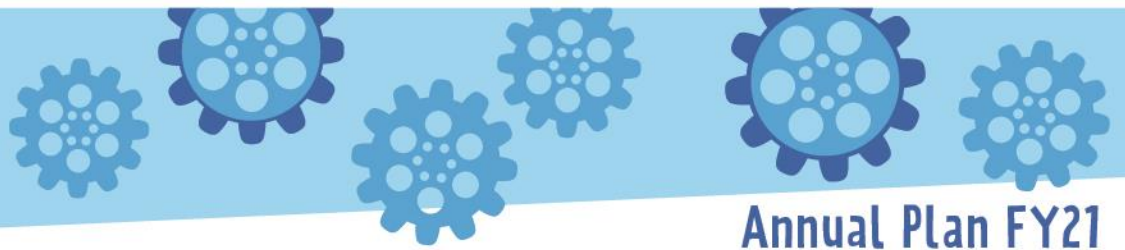
DGCM has an extensive science outreach program that reaches public and charter schools throughout the State of Utah with its programs, *Reaction Time*, and *Potential Energy*, and to fifth-grade teachers through the professional development program *Chain Reaction*.

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 12th 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 2019-2020, it was on track to reach more than 440 schools before schools were closed. *Energy Transfer*, a teacher professional development program designed to supplement the concepts in *Potential Energy*, was presented three times throughout the 2019-2020 with plans to present an additional three times before schools were closed. 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 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).

Science Outreach Education Goals

- Offer the new version of *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 with 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 *Chain Reaction* 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.

Field Trips

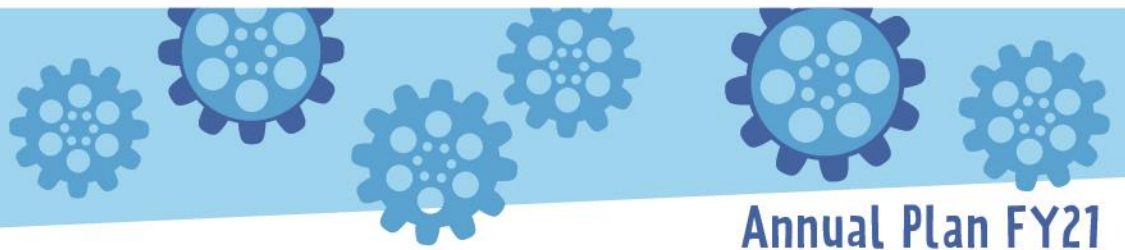
Field trips provide an informal learning opportunity where students can reinforce ideas they have learned in the formal classroom through play in the museum's interactive exhibits. DGCM believes that field trips are an important opportunity to provide a common ground for children of different backgrounds to cultivate the same experiences. Field trips also offer a unique learning experience away from the classroom that students remember long after they leave. Utah public and charter schools are eligible for sponsored admission on science-focused field trips available through the iSEE grant. Lower income schools (based off their percentage of free/reduced lunches) 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 Trips 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 be offered a grade-level appropriate workshop designed to enhance their field trip experience, with an 85% acceptance rate.
- Continue to work collaboratively with museum operations to improve both general visitor and school group experiences through the plan developed in FY20 which provides increased staff management of groups and strategic rotations throughout the different galleries on each museum floor to relieve pressure from crowded areas.
- Review all workshop content as well as pre/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 target private, parochial, and preschool groups to increase visitation to the museum with paid field trip admission exceeding 9,000 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.

Community Outreach

DGCM recognizes that 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 which creates equitable access for all. It



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

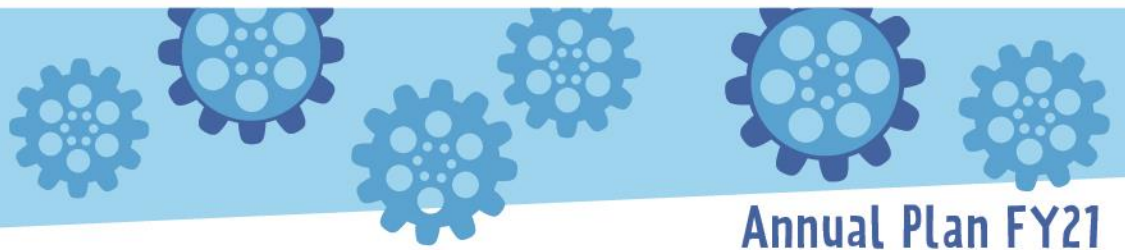
- Continue to develop a targeted community outreach program where staff participate in events located in regions of greatest need and align with DGCM's core values and mission statement, emphasizing previously unvisited cities in Salt Lake County.
- Reach an additional 75,000 individuals off-site to raise awareness of and create more access points to DGCM's programs.
- Support communities in need of educational programming and information by utilizing staff who are experts in their field to appropriate community events.
- Participate in community outreach events where field trip, birthday and membership opportunities can be marketed to teachers and families. For example, teacher conferences, school science nights and various community events.

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 around safety and cleanliness during the reopening regarding COVID-19. This messaging will encourage visitors to come back to the museum while making them feel safe by knowing our protocols and safety measures. We will continue to promote the museum's nonprofit 501(c)(3) status as well as Discovery Gateway position 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 reflect the organizational goals more accurately, 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

Due to COVID-19 we have had to reduce our revenue goals:

- Decrease annual membership and daily admissions revenue by 30% to \$589,941.
- Decrease birthday party and facility rental revenue by 26% to \$59,198.
- Capture \$300,000 in earned media and PR, a 30% decrease from FY20 budget of \$429,000.

Messaging Strategy

- COVID-19 Messages: These messages will focus on what the museum is doing to keep visitors and staff safe, cleaning procedures, limited access, etc.
- Evergreen Messages: These are messages that are timeless and speak to the core strengths of the Museum, learning through play, ongoing membership promotions, birthday parties, event rentals and donations.
- Exhibit & Special Event Messages: With new exhibits and upgrades in FY21 and special programming events, the messaging will showcase what is "new & exciting" at the Museum.
- Continue to communicate that Discovery Gateway Children's Museum is a reputable source for early learning and discovery.
- Continue to communicate the Museum's independent non-profit status and why we need support and ways to support.

Earned Revenue Overview

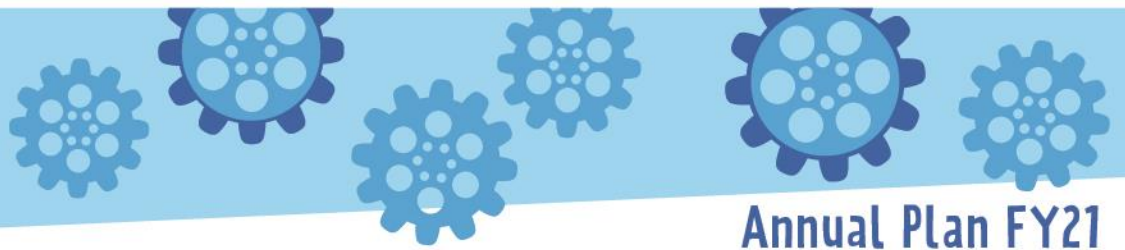
DGCM will generate **38% of its FY21 operating budget** from revenue raised through Admissions, Memberships, Birthday Parties, Facility Rentals and Program Fees. The FY21 budget for earned revenue is \$1,001,309, a 33% decrease over FY20 projections, achieving a benchmark target of providing over half of the income through earned revenue streams, an important stabilization goal. Membership and Admission pricing will remain the same through FY21.

Earned Revenue Financial Goals

- Achieve 164,500 onsite visits and generate \$589,942 in **admissions** revenue, 29% under FY21 projections for general visitation.
- Sell 1,892 packages and generate \$263,780 in **membership** revenue, a 35% decrease from FY20 projections, based on 1012 fewer membership packages sold, to account for potential price sensitivity. **The 'reach' goal for the team will be to sell 2,200 packages.**
- Generate \$55,595 in **birthday party** revenue by hosting 245 birthday parties, a 26% decrease from FY20 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 59% of the total earned revenue goal.



- Continue to monitor and restrict free pass 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 merchandise cart to gain retail revenue.
- 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.
- Conduct survey to see how the public is responding to how the museum is operating with the effects of COVID-19 and how we can better serve the public.

Memberships

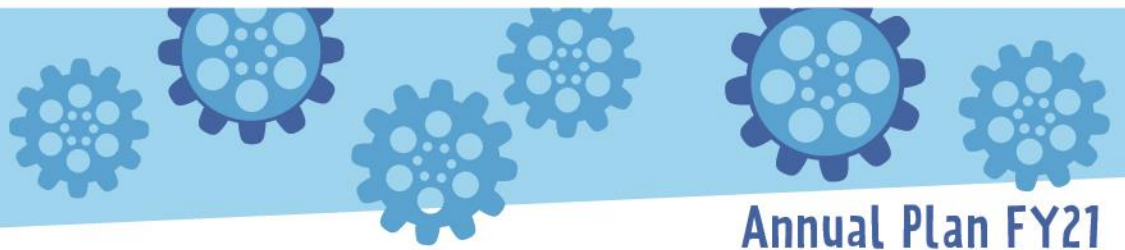
A museum membership gives families an opportunity to enjoy unlimited access to engaging events, programs and exhibits while also making a meaningful investment in our mission. Memberships provide the museum with 26% of the total earned revenue goal. Member families visit 4 or more times annually on average, 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 offering a safe, clean, and fun environment with, high quality educational programs and exhibits, 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 the museum opens early from 9am-10am to allow members a special time to play.
- Due to the impact of COVID-19 there is a strong possibility that it will take visitors time to feel comfortable coming back to the museum, we will likely see drop in membership purchases. However, we will continue to focus our efforts on reaching new audiences through targeted social media, radio, billboard, bus and print ads, while still hoping to convert 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. These surveys provide valuable customer insight about the museum, our membership program, and benefits. Going forward we will also assess how our response to COVID and creating a Play Safe environment.

Birthday Parties and Facility Rentals

Birthday Parties is a popular service, providing 5% of the museum's earned revenue. Museum staff take pride in ensuring an unforgettable celebration, which creates lifelong memories for patrons while offering an opportunity to attract museum membership sales. Facility Rentals provide .3% of earned revenue and leverage underutilized spaces providing opportunities for community engagement during off hours.



Birthday Party Goals

- A new Birthday Operations model will be introduced in FY21 to simplify birthdays while providing great customer service. We will offer only one themed birthday party option focused on having fun at the museum. Based on our research and evaluation of the service, most of the booked birthday parties are by non-members and coming to the museum to play is the real draw. By simplifying the options, we can utilize staff more efficiently and lower our operation costs by eliminating extra stock for the multiple thematic parties.
- 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.

Facility Rental Goals

- Continue to research and broaden facility rental advertising to other markets and audiences through targeted social media ads and networking events.
- Ensure that facility rentals do not compete or impact the general visitor experience with early closures or the closing of the museum. Facility rentals will decrease from FY20 to ensure that we are prioritizing our general visitors' museum times.

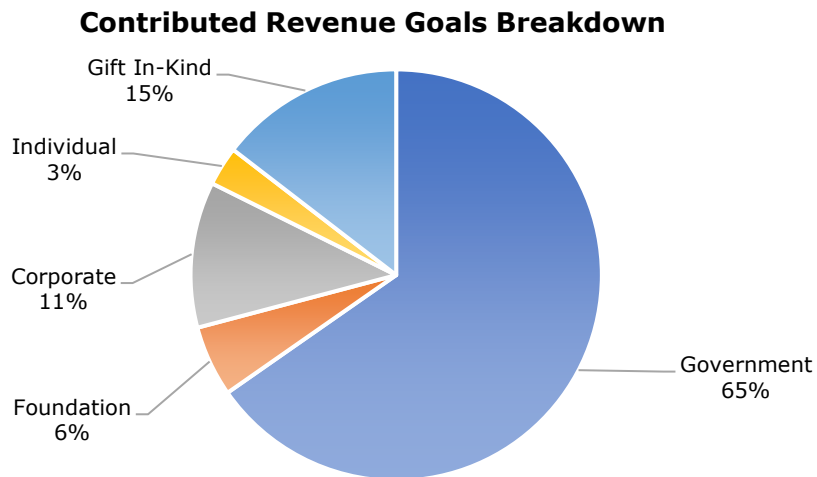
Contributed Revenue Overview

The Development Team will cultivate donor relationships and have an organized approach to managing a pipeline of contributions in the following categories: Corporate, Foundation, Individual, Government and In-Kind. Efforts will include fundraising through grant writing, launching an *Annual Giving Program*, quarterly fundraising campaigns and two large fundraising events to build cash reserves and create long-term stability. The Development Team will seek diverse sources of funding through continual research and additions to the pipeline's revenue mix. The team will continue to attend various events to network with others in the field and meet possible partners and funders. The team will pursue professional development through webinars and classes related to fundraising.

The budget for overall contributed revenue is \$1,366,322 in FY21, down 15% from FY20 projections, for FY21 fundraising efforts could be hampered by the COVID-19 situation.

Contributed Financial Goals

- \$905,044 in **Government** revenue through State, County and City support.
- Solicit grants for key programs to generate \$67,440 in **Foundation** revenue.
- Generate \$150,960 in total **Corporate** revenue.
- Generate **Individual** donations of \$39,520 with an emphasis on adding new constituents to the organization.
- **Gift In-Kind** goal of \$203,398 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 65% of overall contributed revenue. The major funding programs are Zoo, Arts and Parks (ZAP) with a decrease of 2% in funding, decreased Informal Science Education Enhancement (iSEE) through the State of Utah with oversight from the Utah State Board of Education (USBE), Salt Lake City ACE Fund and Salt Lake City Arts Council.

Government Goals

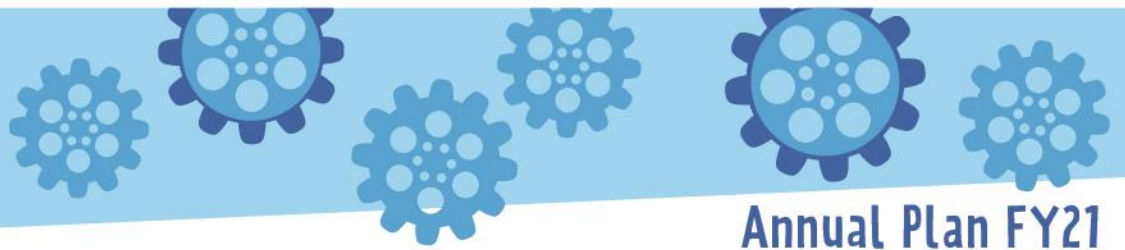
- Analyze past NSF, IMLS and NEA grants submitted to adjust and plan to write and submit new proposals in 2021-2020.
- Work with iSEE and ZAP funding sources to support outreach and museum programming.
- Procure Utah Office of Tourism Marketing grant funding to continue advertising.

Foundation

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

Foundation Goals

- Build and maintain positive relationships with current funders by increasing contact through quarterly reporting and distribution of annual report.



- Widen the scope of opportunities by researching foundations using a program, project, and geographic focus.
- Engage new funders to support museum revitalization and programming.

Corporate

Corporations offer a broad potential for funding and provide 11% of contributed revenue for the museum. The Development Team will research brand alignment opportunities and approach requests through conversation to ensure that DGCM stays within funding priorities. For example, companies with philanthropic goals focused on providing educational access to underserved and low-income populations align with our Sponsored Admissions Programs.

Corporate Goals

- Utilize a brand alignment approach with Utah businesses that connect exhibit experiences to sponsoring corporate goals and interests for multi-year sponsorships.
- Build and maintain positive relationships with current funders by increasing contact through quarterly reporting and distribution of annual report.
- Revise Corporate Membership Program to make 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 and Gateway tenants.
- Engage board members to make introductions to corporate funders.

Individual

Individual giving goals are built around multiple giving campaigns held throughout the year (i.e. Light It Up Blue, Children's Festival, Adopt a Bee, and End of Year Campaign) and most importantly Board Member support. The primary goal is to create compelling campaigns that have mass appeal and attract donors at all giving levels, providing 3% of the museum's contributed revenue.

Individual Goals

- Launch an *Annual Giving Campaign* to increase Individual giving in support of Sponsored Admissions and tying it into the End of Year Giving Campaign.
- The End of Year Campaign will continue to grow through corporate and board support for the Sponsored Admission Program.
- Revamp Fundraising Campaigns creating a strategic giving plan for the year focusing on one strong campaign per quarter.
- 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 networking and board member contacts.
- Continue to build upon the Bumble Bee Bash fundraising event to attract community support.