

FY22 ANNUAL PLAN



discovery gateway
children's museum

OUR PHILOSOPHY



Discovery Gateway Children's Museum (DGCM) provides opportunities for children and families to learn through play, in a hands-on exhibit environment of over 60,000 square feet serving 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***

WHO WE ARE



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 FY22 operating budget is \$3,215,792, a 53.3% incline in revenue over 2021 projections, and \$2,400,239, a 49.9% growth in expenses, with \$815,553 in net income for cash reserves, plus a planned budget of \$232,367 of in-kind contributions and \$543,375 for capital projects.

FY22 marks the last year in the 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:

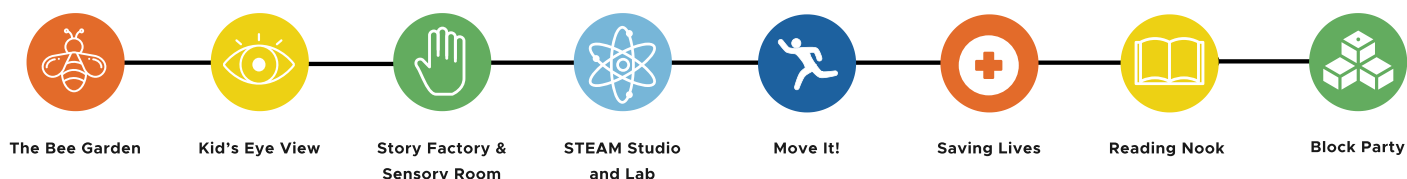
Strategic Goals

- Pursue a sustainable funding model derived from an expanded donor base, successful community partnerships, development of earned revenue initiatives and discount strategy to incrementally increase average ticket price.
- Expansion of access and broadening of demographic to serve one half million children and their families annually.
- 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.
- Investment in growth and retention of staff, board, and volunteers.
- 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



Interactive exhibit galleries focus on creativity, collaboration, discovery, problem solving, design and experiential education through art, science and literacy and include:



Capital enhancements such as additional exhibit gallery offerings, increased programming, building maintenance, and technology upgrades will be diligently pursued to keep the museum fresh and the facility in excellent working order.

CREATIVE AND EXHIBITS

Exhibit Teams Goals

- Design, build and deliver new exhibits as funding permits via task forces to ensure we have input from board members, parents' perspectives, and subject matter experts.
- Update, refresh, and redesign existing exhibits to ensure that DGCM is continually evolving with input gained from the task force.
- Simplify and update museum graphics consistently to ensure that DGCM's brand and message are clearly represented.
- Deliver messaging and learning content in English and Spanish.
- Build a portfolio of potential future exhibits via a task force to develop new corporate sponsors and donors.



FACILITIES AND MAINTENANCE

In FY22

Facilities is comprised of more than \$475K in operational and capital expenses.

With over 60,000 square feet to maintain in a Salt Lake County (SLCo) owned facility, we are committed to a proactive plan that addresses facility maintenance and cleanliness.

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 \$37,500 in FY22, to ensure an excellent guest experience in a safe, clean and well-cared for space.
- 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 \$82,500, 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.
- The facilities team will assist the Finance Department in managing issues with Utilities (heating and cooling), a \$199,000 budget, and Occupancy CAMS, a \$141,300 budget.

OPERATIONS

Admissions and Floor Operations

The Operations team is 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.

This team works together with other departments to not only facilitate learning in both structured and unstructured settings in the museum but also assist in executing birthday parties, providing support in setting up and striking facility rentals, and assisting with managing school group visits. They must be knowledgeable about museum programs, exhibits, events, and promotions.

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



OPERATIONS

Operations Goals

- Maintain a clean and safe environment for our visitors and staff.
- Work with finance committee and senior leadership to develop and execute a discount strategy with the goal of incrementally increasing the average ticket price.
- 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.
- Report any needed repairs or extensive cleaning needs promptly to facilities team

EDUCATION

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 are a source of information about their subject areas. They communicate about these areas with visitors and model the learning value of interactive play in a children's museum environment.
- Early Childhood programming will be redesigned to ensure alignment 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.
- Increase on-site education content that is featured on the museum blog and social media using live stream when possible.
- Continue to increase the level of guest engagement by increasing guest evaluation and incorporating varied evaluation methods.
- Create a "living exhibit" program where costumed interpreters portray scientists and artists from traditionally marginalized groups and interact with patrons to help all children envision themselves in a variety of careers and deepen their appreciation of STEAM fields.
- Create new community events, such as a health fair, young entrepreneur fair, and children's art show.

EDUCATION

STEAM Programming

Daily STEAM Programs are taught by a STEAM educator and take place in the STEAM Lab. The 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) and a Scientist-in-Residence (SIR) to support learning in the STEAM Lab. The AIR position will ensure that families have access to in-depth art experiences. The SIR will strive to make science accessible and engaging to all museum visitors and elevate our ongoing efforts to be known in the community as a credible, learning institution for young children.

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 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.
- Each of DGCM's STEAM experiences are well-rounded, authentic, and diverse. Activities include a variety of rich, immersive experiences that focus on the process, not the product.
- 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.

EDUCATION

Early Childhood Programming

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:

- Offer opportunities to create and present 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.



EDUCATION

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, cultural explorations, a signature event or special program day. These occasions keep families discovering new experiences, invite new guests to the museum and keep frequent guests engaged. Some of these events are fee-based 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.
- Programs offer an opportunity to bring experts into the museum; approximately 50% of our programs will be planned with the help of experts and community leaders.
- Geography no longer presents a barrier to participating in Special Events or Programming. Using technology, we will strive to serve all children in Utah, even those who are geographically distant from the Museum. Frequent classes and online events like Whoa! Science or Concerts from the Couch mean that families can feel part of the museum community more frequently.
- Expansion of virtual classes offers the opportunity to continue to pair with partners. We will collaborate with other institutions throughout the state to bring virtual classes to guests.
- Programming will also expand to serve older children and adults. Over half the guests at the museum are over the age of 10. By creating programming like the Haunted Museum and Parent Learning Labs we can more effectively reach an entire family and support caregivers.

EDUCATION

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 STEAM fields with an emphasis on engineering. This will help students develop an interest in and skills for engineering 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 FY21 were expanded to all Title I schools in the district and were delivered online. The curriculum focuses on 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 in-person or all schools online.
- Offer a strong, engineering-based curriculum in partnership with Salt Lake District that helps support their area(s) of greatest need and narrows in on one grade band.
- Host partner schools through on-site field trips two to four times per year.
- Perform regular formative assessments through use of student science journals and survey school coordinators on 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.
- Perform a needs survey to test expanding the program to five additional schools in Salt Lake District for FY23.

EDUCATION

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. On average, over 95% of public and charter schools with fifth-grade students participate in this program every year. Chain Reaction has been postponed for the FY21 school year as it undergoes changes to bring it in alignment with the new Utah SEEd standards.

Potential Energy, the kindergarten physics outreach program, has become a staple in the kindergarten curriculum and continues to reach new schools each year. Energy Transfer, a teacher professional development program designed to supplement the concepts in Potential Energy, will be presented in late spring and summer of FY21 to align with teachers' schedules. All programs were affected by the COVID-19 pandemic and saw fewer schools and students than an average year. Efforts in FY22 will focus on rebuilding relationships with school and bringing numbers back to pre-pandemic levels.

All science outreach programs work in collaboration with the Informal Science Education Enhancement (iSEE) group, which is a collaborative partnership.

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|------------------------------------|---|-----------------------------------|
| 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 | Utah State Board of Education (USBE) | |

EDUCATION

Science Outreach Education Goals

- Continue implementation and revision of the new version of Reaction Time and offer to all public and charter schools with fifth-grade students in all 41 districts in the state to reach 39,000 students and teachers.
- Offer Potential Energy to districts across the state reaching 23,000 students and teachers.
- Continue to offer virtual options for both outreach programs, as needed to comply with health and safety measures.
- Expand Energy Transfer, a teacher professional development workshop for kindergarten teachers to complement Potential Energy, to teachers in twelve districts.
- Create and pilot a new version of Chain Reaction that aligns with new state SEEd standards, in partnership with Salt Lake City School District.
- 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.
- Conduct a needs-assessment survey to determine the viability of a 2nd-grade program focused on SEEd Standard Strand 2.3.



EDUCATION

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. In FY21 we introduced a Virtual Field trip program to meet the needs of the pandemic. We will continue to offer our seven Virtual Field trip workshops under the iSEE grant at the rate of \$5 per student as it fills the need of teaching science in the classroom especially to our geographically distanced rural communities. These virtual field trips have been an exciting way for students to engage in STEM activities and still participate in our workshops remotely.



EDUCATION

Field Trips Goals

- Use funds from the iSEE grant to offer field trips to 17,000 public and charter school students through sponsored admissions or virtual field trips.
- Continue to offer and develop virtual field trip workshops and gauge the need for these programs post-pandemic.
- 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 team to improve both general visitor and school group experiences.
- Review all workshop content as well as pre/post-activities to ensure they are grade-level appropriate and align with current Utah educational standards.
- 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.
- 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

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.

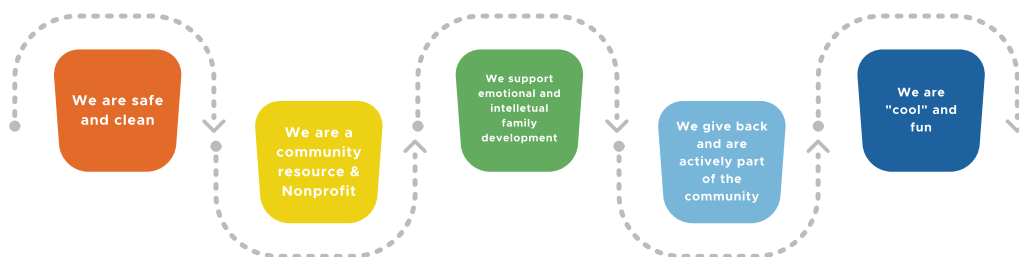
Museum educators have judged science fairs, offered arts experiences, and participated in cultural celebrations in addition to the workshops they provide in the museum and in classrooms.

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 100,000 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

Our new marketing plan includes a focus on targeted, digital advertising that will ensure we are obtaining a good return on our investment. By utilizing all digital platforms including website, social media, live streaming, and paid digital ads more effectively, we will expand our reach and subsequently grow earned revenue. By doing this work in-house, we will be able to keep a close pulse on reach and pivot quickly when needed to gain increasing traction.



We have already improved the look and feel of the website, digital ads and social media platforms by featuring diverse families enjoying our museum and learning through play. We will continue to expand our new upbeat image-centric look in FY22. This includes the implementation of a branding refresh task force beginning in July 2021. This task force will further the new look by reevaluating our brand mark and much more. The overarching goal will be to brand DGCM in such a way that from the first interaction with our website to walking through our galleries, visitors will have a clear understanding our brand, mission and values.

To reflect the organizational goals more accurately, the marketing team has segmented the audience into targeted demographic groups:

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

MARKETING

Another area of focus is on increasing our media relations. By building and maintaining relationships with media outlets, DGCM news will be picked up across platforms and can effectively augment paid advertising. In addition, we will develop relationships with social media influencers to expand our followers and increase visitation.

We will also partner with the exhibits team to ensure that our refreshed branding is reflected throughout the galleries so that the visitor will have a cohesive branded experience from initial website viewing to attending the museum. Finally we will make better use of our street facing windows by creating engaging displays that educate visitors about all the interesting offerings such as children's health fair and birthday party rentals.

Marketing Goals

- Admissions will be at \$725,000 for FY22 which is a gradual increase in capacity as we move through the fiscal year
- Increase birthday party revenue to \$55,000 and facility rental to \$20,000
- Membership will be increased to \$285,000

Messaging Strategy

- COVID-19 Messages: These messages 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.
- Continue to communicate that Discovery Gateway Children's Museum is a reputable source for early learning and discovery.
- Continue to communicate the Museum's non-profit status and ways to support.

EARNED REVENUE

DGCM will generate 35% of its FY22 operating budget from revenue raised through Admissions, Memberships, Birthday Parties, Facility Rentals and Program Fees.

The FY22 budget for earned revenue is \$1,485,370, a 146% increase over FY21 projections.

We will be increasing pricing in memberships, birthday parties, and develop a strategy for discounts. In addition, in FY22 we will work towards adding a snack bar and gift shop to capture additional revenue from members and visitors.

Earned Revenue Financial Goals

- Achieve 173,612 onsite visits and generate \$725,000 in admissions revenue, 3% increase under FY21 projections for general visitation.
- Sell 1,993 packages and generate \$285,000 in membership revenue, a 438% increase over FY21 projections.
- Generate \$55,000 in birthday party revenue by hosting 254 birthday parties, a \$55,000 increase from FY21 projections.
- Develop task forces to build a plan for adding a snack bar and gift shop.

ADMISSIONS

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 49% of the total earned revenue goal.

- Continue to monitor discount offers to ensure we are strategic, such as driving repeat attendance, reaching new audiences, and supporting out of state visitation.
- Be knowledgeable and actively promote all offerings such as pre-registered events, development campaigns and membership sales.
- 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.



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 27% 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

- Increase the price of membership packages to better align with the value offered which includes reducing the number of free tickets provided with each membership.
- Continue to gather surveys when a membership is sold and send out an email survey to members in the fall. This will provide a valuable customer insight into how members are feeling about the how the museum is operating with the effects of COVID-19, membership program and benefits.



RENTAL SPACE

Birthday Parties provide 6% of the museum's earned revenue. Museum staff takes pride in ensuring an unforgettable celebration, which creates lifelong memories for patrons while offering an opportunity to attract museum membership sales.

Facility Rentals provide 2% of earned revenue and leverage underutilized spaces providing opportunities for community engagement during off hours.

Birthday Party Goals

- New birthday operations model will be introduced in FY22 to simplify birthdays while providing great customer service.
- Pricing will be increased to better reflect the value.
- Birthday party staff will provide excellent customer service and sales will be managed for quick response times seven days per week.
- Marketing will assist in redecorating the birthday rooms to further expand our brand recognition.

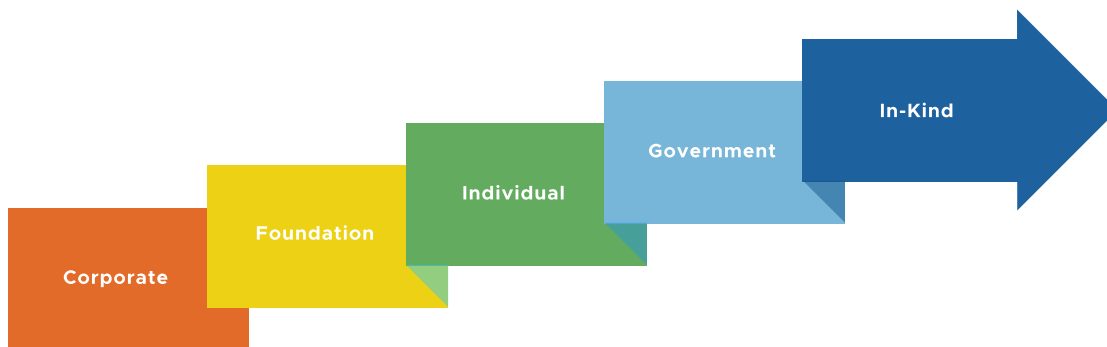
Facility Rental Goals

- 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 negatively impact general visitation.

CONTRIBUTED REVENUE

The budget for overall contributed revenue is \$1,939,874 in FY22, up 42% from FY21 goals, as the FY21 budget was conservative due to Covid-19 precautions.

The Philanthropy Department will cultivate donor relationships and have an organized approach to managing a pipeline of contributions in the following categories:

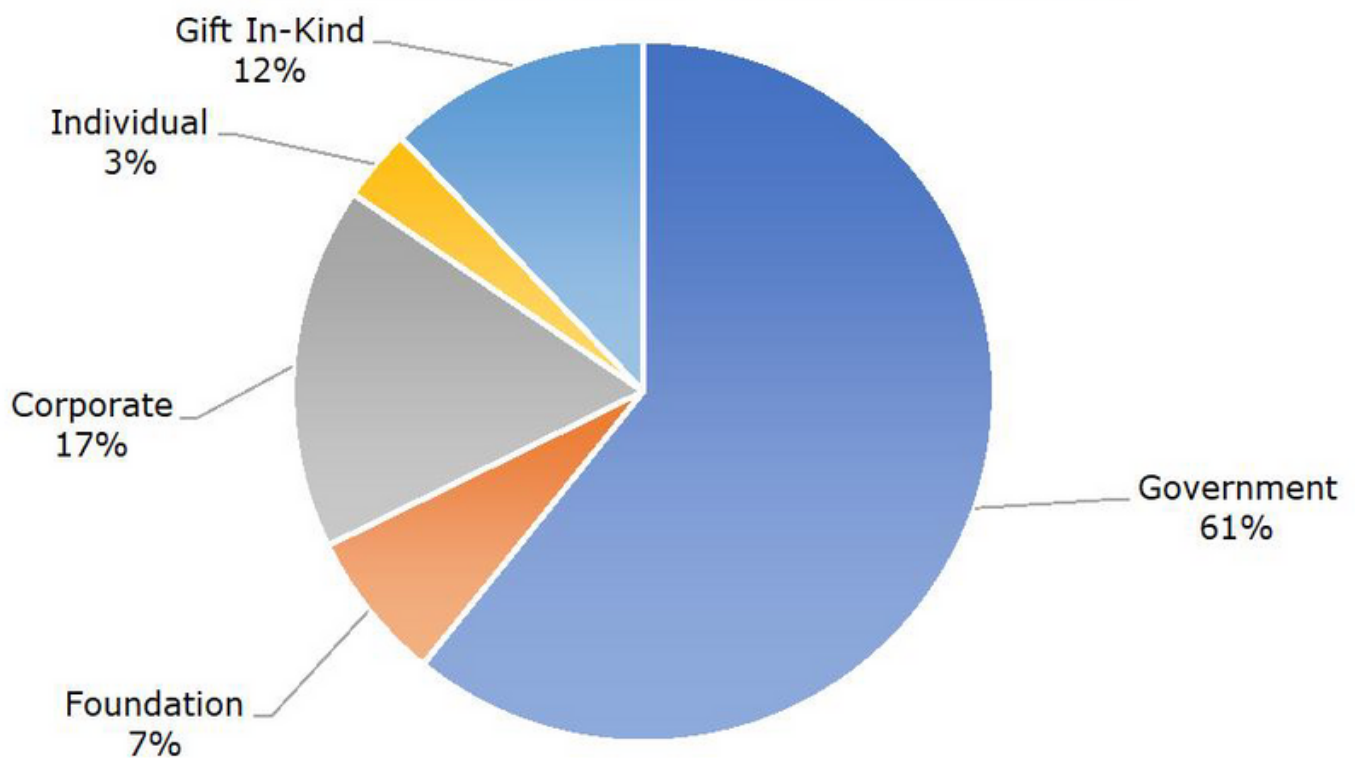


Newly restructured we have a Senior Manager of Philanthropy focused on corporate sponsorships and a Grant Writer working on expanding grants and foundation donations. Efforts will include quarterly fundraising campaigns and a new board-member led Quarterly Social Task Force that will invite friends to socialize with our board and senior staff team to expand awareness and ultimately increase donations.

The Philanthropy 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.

CONTRIBUTED REVENUE

Contributed Revenue Goal Breakdown



CONTRIBUTED REVENUE

Contributed Financial Goals

- Generate \$1,179,507 in government revenue through Federal, State, County and City support.
- Solicit grants for key programs to generate \$135,000 in foundation revenue.
- Generate \$325,000 in total corporate contributions and sponsorship revenue.
Corporate contribution support of \$145,000, corporate exhibit revenue of \$180,000 for exhibits sponsorships.
- Generate Individual donations of \$65,000, with an emphasis on adding new constituents to the organization.
- In-Kind goal of \$235,367 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 61% of overall contributed revenue.

The major funding programs are Zoo, Arts and Parks (ZAP), Informal Science Education Enhancement (iSEE) through the State of Utah with oversight from the Utah State Board of Education (USBE), Utah Division of Arts and Museums, 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 2021-2022.
- Work with iSEE and ZAP funding sources to support outreach and museum programming.
- Apply for Utah Division of Arts and Museums General Operating Support grant in 2022.
- Apply for Covid-19 relief funds through state and federal applications.



FOUNDATION

Foundation funding constitutes 7% 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 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 17% of contributed revenue for the museum.

The Philanthropy 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 annual 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.
- The team will focus on sectors thriving in Utah such as the Tech Industry.
- 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 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.
- Work closely with the executive director to support the Board's giving plan to "give or get" \$5,000 each.
- The development team will focus on targeting high net worth individuals through networking, board member contacts and our new quarterly social task force.

