



Annual Plan

FY24





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.

Our Core Values

Me

How I Show Up

Pride

- I have fun in my work to inspire children
- I do my job and something extra every day

Integrity

- I do what I say I am going to do
- I am direct and honest with my fellow team

Respect

- I treat others like I want to be treated
- I always assume good intentions from others
- I ask questions to understand

We

How We Treat Each Other

Communicate

- Go to my supervisor with ideas or concerns
- We speak positively and spread optimism

Innovate

- We respectfully share new ideas at the right time
- We are open to trying new things

Serve

- We make others feel welcomed and appreciated
- We go above the ask to make it awesome

Us

How We Manage The Museum

Efficiency

- We embrace simplicity
- We are frugal and use our resources wisely

Discipline

- We play by the rules because it creates fairness
- We receive feedback graciously

Excellence

- We strive to be the best children's museum
- We make this a great place to work



Our Philosophy

Discovery Gateway Children's Museum (DGCM) provides opportunities for children and families to learn through play. Offering a hands-on exhibit environment spanning over 60,000 square feet, we serve as a platform for education and creativity.

Science and arts educators provide in-house 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. We strive to reach diverse populations that are representative of the community we serve.

Additionally, extensive education outreach programs expand our reach throughout Utah. Our primary demographic is children between the ages of 0-8 and their caregivers. However, our museum brings out the kid at heart for all ages.

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.



Financial Stability

Through innovation and best practices, we will build upon our success to create a sustainable financial model. Our financial model is comprised of both earned and contributed revenue. Over the next three years, we will grow revenue by increasing attendance, securing new revenue streams through entrepreneurial opportunities, obtaining grants, and by developing individual giving methods. In addition, we will create new offerings to keep our exhibits relevant and desirable to our visitors and members.

Earned Revenue Goals

Admissions

We will increase admissions by focusing on customer service, exhibit maintenance, and new exhibit offerings, to grow admission ticket revenue to \$1,210,000 in fiscal year 2024.

Membership

We will increase membership revenue through promotion of membership benefits at every customer interaction point, advertising, and social media to grow revenue to \$244,000 in fiscal year 2024.

Birthday Parties

We will increase birthday party income through promotion at customer interaction points, advertising, and social media to grow revenue to \$52,000 in fiscal year 2024.

Field Trips

We will increase field trip income through school outreach and new exhibit openings to grow revenue to \$ 54,500 in fiscal year 2023.

Facilities Rental

We will increase facility rental income through promotion at customer interaction points, new exhibit openings, advertising, and social media to grow revenue to \$20,500 in fiscal year 2024.



Advertising & Public Relations

Advertising

Our goal for advertising is to be strategic in our promotion to support our growing attendance and revenue goals. We will spend \$80,075 on digital marketing campaign and continue to utilize our \$10,000 Google grant ad each month.



Public Relations

Our goal for public relations promotion will be to continue to increase our press and social media reach by 25% utilizing press releases, our website and social media channels.

Contributed Revenue Goals

Corporate & Foundation Contributions

We will increase our corporate and foundation contributions by focusing on our four-pillar strategy (STEAM, Financial Stability, Multi-Culture inclusion, and Research and Evaluation). To reach a contribution of \$354,000 in fiscal year 2024.

Grants

We will increase our public support through grant contributions by focusing on our four-pillar strategy of STEAM, Financial Stability, Multi-cultural inclusion, and Research and Evaluation to achieve grant revenue of \$1,080,000 in fiscal year 2024.

Individual Contributions

We will continue to work with private donors to create a robust contribution program to reach \$23,200.

Medallion Partner

We will raise \$ 53,500 to fund the Medallion Program in order to provide museum tickets at no charge to children and families in need in our community.



Exhibit & Facility Goals

Complete Staker Parson Exhibit and Phase 1 Theater Renovations.



Continue to acquire new corporate sponsors that fit our mission and STEAM initiatives.





STEAM Education

For over 40 years Discovery Gateway Children's Museum has been serving the needs of our community through exhibits, educational programming, and outreach. By maintaining a focus on STEAM (Science, Technology, Engineering, Art and Math) we have kept our exhibits and programming relevant and engaging. Building on this history, we will continue to expand our offerings in the next three years through new exhibits, in-house and outreach education as well as offering fee based and grant-funded programming.

Young children and their families represent our core audience. As new exhibits and programs are added, our goal will be to offer a clear STEAM focus in order to provide layers of rich content. We will serve our core audience, but also strategically expand our offerings to include older children. This strategy enables us to serve larger families with multiple-age children and expand our demographic to achieve attendance growth while still serving our core audience.

Education Outreach Goals

- Reach 1,000 school visits through kindergarten and 5th-grade science outreach programs.
- Offer at least 12 teacher professional development workshops for kindergarten and 5th-grade teachers.
- Attend at least 75% of offered community outreach events in Salt Lake County, and as many outside of Salt Lake County as staffing allows.
- Evaluate need and interest for expansion of the after school program to additional Title I schools in Salt Lake City and/or Granite School Districts.





Research & Evaluation Goals

We are curious about our existing audiences including members and one-time visitors. By understanding who they are and what they want, we can better serve them and be an even stronger community resource.

- We will conduct two focus groups to explore incremental improvements to marketing, education, exhibits, programming offerings.

By exploring focus groups comprised of visitors and members, we will open the dialogue with our audiences and learn more about them.

- We will survey visitors and members to acquire feedback on our exhibits and programs.
- We will survey our visitors at our Medallion Partner days to capture their feedback and demographics.

By compiling evaluations, we will be enabled to seek grants with a clarity of purpose and create an even more compelling narrative.



Diversity, Equity, and Inclusion

We remain committed to ensuring our children's museum continues to welcome everyone and be an inclusive and diverse community resource. We strive to ensure that our board, staff, and programming reflects our community's diversity, and that our culture feels welcoming and inclusive. We will continue to develop relationships with partners that represent the diverse communities in Salt Lake City. We also recognize barriers that may prevent visitation and seek to create greater equitable access to the museum.

- We will continue to analyze the demographic data from our board of directors, staff, and visitors, to acquire a statistical baseline of the key players involved in the museum so that we can create accurate reports based on real data.
- We will continue to celebrate our diverse community through various celebrations during the year; and a minimum of 90% of our events will be developed in collaboration with our community partners.



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