

# Edmonton Space and Science Foundation

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## Introduction

The Edmonton Space & Science Foundation is a non-profit organization, which operates TELUS World of Science – Edmonton, a broad-based and interactive science centre.



## Our Mission

To create a positive science and technology culture in our region that inspires and motivates people to learn about, and contribute to science and technology advances that strengthen themselves, their families, and their community.

In delivery of this mission, our priorities are:

- To make opportunities to learn about science and technology accessible to everyone.
- To inspire people to embrace science and technology as a vital component of their education and personal development.
- To be a catalyst for partnerships and alliances that promotes science and technology in our community.
- To position the Edmonton Space & Science Foundation and TELUS World of Science-Edmonton as the primary external science and technology resource to the formal education system.

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## Mission Outcomes

The Edmonton Space & Science Foundation delivers programs and services that reflect the diverse and evolving interests of our community. Particular emphasis is given to making a positive difference in the lives of children, students, families, teachers, as well as employers and their employees. The Foundation strives for results that strengthen our community now and position it for future success. The major community outcomes we wish to contribute to are:

- Increase science and technology literacy (awareness) throughout the community;
- Increase support for science and technology education;
- Increase students' academic performance in the science curriculum;
- Increase the number of individuals who pursue post-secondary; education in science and technology related disciplines

## Our Vision

To inspire voyages of life-long discovery.



## Major Services

Our facility offers five permanent exhibit galleries, one feature exhibit gallery and the following venues to our community and surrounding areas:

- Western Canada's first IMAX® Theatre
- Largest planetarium dome in Canada, the Margaret Zeidler Star Theatre
- Four permanent exhibit galleries
- One feature traveling exhibit gallery
- Observatory
- Gift Shop
- Cafe
- Dow Computer Lab
- TELUS Robotics Lab
- World Class Childhood Development Gallery
- Science demonstration stage and over 33,000 sq.ft. of exhibit galleries.

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## Program Description

As one of Alberta's premiere visitor attractions and since opening our doors in 1984, TELUS World of Science has become a major landmark on our City's skyline.

TELUS World of Science has played a major role in bringing the wonders of science and technology to over 11 million people since opening in 1984. We are the fifth-largest science centre in Canada and the third most visited, the second most visited cultural facility in Alberta, and the seventh most visited attraction in the entire province.



Albert Einstein said, *“Imagination is everything. It is the preview of life's coming attractions.”* As a Science center we have an obligation to spark imagination and to make connections to inspire people of all ages. Edmonton needs to continue to become an incubator for the next generation of thought leaders. It is this kind of creative scientific thinking that needs to be inspired and nurtured right here at home. Thought connects ideas, ideas become inspiration, and inspiration drives us to discover.

At TELUS World of Science – Edmonton, we see connections in science everyday in the form of fireworks; the earth-shattering form of fireworks that exists in the eyes of discovery. Watching the sparkle of discovery in the eyes of a seven year old as liquid nitrogen hits ice cream and starts to boil and smoke. Or in the eyes of a hard-to-impress teenager when they migrate from seeing Saturn's rings from a jpeg image on their computer to an enormous telescope, allowing them to move from one celestial body to another in real-time.

We want to connect and put the frontiers of science into the hands of every Albertan. We want to connect with our province and create a centre of knowledge that will inspire a new generation of thought leaders. We want to create a new society of Albertan's in-touch with the latest advances in all areas of science, technology, engineering and mathematics (STEM). What we are talking about is a paradigm shift in the way we approach early childhood development, science education and citizen engagement.

We want to:

- Connect children of all ages with the wonders of science so that it spawns a lifetime of curiosity and continuous learning.
- Provide adults with a comfortable environment for evocative conversations on science and technology topics. Our new partnership with the University of Alberta will provide our community an unprecedented opportunity to learn and understand some of the most pressing and complex concerns of our time and allow them a safe space to openly discuss and examine these complex issues, including the ethical and moral impacts on our society.

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And, we want to:

- Attract and invite world-class experts in all STEM related fields to share their knowledge with fellow Albertans.
- Reconnect the symbiotic relationship between Science and the Arts in learning and working together
- Amalgamate the seemingly unrelated disciplines in science and demonstrate how they have broader applications when connected and collaborated (ie. the traditional physical sciences connected and collaborated with the social sciences can all contribute to each other).
- Cohere all orders of government with all levels of education and other partner organizations to work together to foster an era of learning, innovation, knowledge, creation, and economic prosperity. The Foundation is committed to volunteerism. It is governed by a volunteer Board of Directors that provides a broad community perspective, and is supported by volunteers that contribute time, talent and skills towards various activities of the organization.

	2010	2011	Budget 2012	Budget 2013
<b>Volunteer Service Hours</b>	17,740	17,776	21,500	26,000
<b>Number of Volunteers</b>	281	247	325	340

## Performance Measures

### Measures of Efficiency & Effectiveness

Financial Performance Measures	2010	2011	Budget 2012	Budget 2013
	73%	74%	75%	83%

### Customer Performance Measures – Attendance

	2010	2011	Budget 2012	Budget 2013
<b>Attendance Statistics</b>				
IMAX Theatre - Public	72,173	87,064	90,700	50,600
General Admission	139,018	182,668	200,000	357,450
School Programs	166,375	169,249	169,900	149,950
Other	30,628	30,615	45,000	45,000
<b>TOTAL</b>	<b>408,194</b>	<b>469,596</b>	<b>505,600</b>	<b>603,000</b>
<b>Total Annual Members</b>	<b>14,254</b>	<b>18,010</b>	<b>16,750</b>	<b>19,000</b>
<b>Total Annual Member Households</b>	<b>4,746</b>	<b>4,617</b>	<b>5,470</b>	<b>5,500</b>
<b>Number of Communities Served</b>	<b>236</b>	<b>262</b>	<b>250</b>	<b>270</b>

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## Approved 2013 Budget (\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
<b>Revenue &amp; Transfers</b>					
Imax Theatre - Public	\$ 698	\$ 744	\$ 405	\$ (339)	(45.6)
General Facility & Membership	1,667	1,885	6,870	4,985	264.5
School & Community Programs	1,127	1,097	1,411	314	28.6
Giftshop	258	409	479	70	17.1
Development/Fundraising	1,146	868	765	(103)	(11.9)
Food Service, Grants \$ Other Revenue	424	486	453	(33)	(6.8)
Transfer from Reserves	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<u>5,320</u>	<u>5,489</u>	<u>10,383</u>	<u>4,894</u>	<u>89.2</u>
<b>Expenditure &amp; Transfers</b>					
Salaries, Wages, Benefits	4,171	4,541	4,886	345	7.6
Program Costs (Exhibits, Programs, Royalties)	1,122	1,132	5,009	3,877	342.5
Marketing/Development	619	630	856	226	35.9
Building Operations	264	267	284	17	6.4
Office, Administration, Board, Contract	406	433	495	62	14.3
Utilities	344	356	361	5	1.4
Subtotal	<u>6,926</u>	<u>7,359</u>	<u>11,891</u>	<u>4,532</u>	<u>61.6</u>
Transfer to Function Renewal Fund	219	-	418	418	-
Intra-municipal Recoveries	-	-	-	-	-
<b>Total Expenditure &amp; Transfers</b>	<u>7,145</u>	<u>7,359</u>	<u>12,309</u>	<u>4,950</u>	<u>67.3</u>
<b>Net Operating Requirement</b>	<b>\$ 1,825</b>	<b>\$ 1,870</b>	<b>\$ 1,926</b>	<b>\$ 56</b>	<b>3.0</b>
<b>Full-time Equivalents</b>	76.5	75.5	85.5	10.0	

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## Budget Changes for 2013

(\$000)

### Revenue & Transfers - Changes

**Revenue \$4,894**

Budgeted increase due to two special exhibits occurring this year .

### Expenditures & Transfers - Changes

**Personnel \$345**

Includes union increase and extra temporary staff for special exhibits.

**Program Costs \$3,877**

Increase in royalties for special exhibits

**Marketing \$226**

Advertising for special exhibits

**Building Operations \$17**

Increase due to new exhibit gallery space

**Office, Administration, Board, Contract \$62**

Increase in credit card fees, computer maintenance, and uniforms

**Utilities & Other Charges \$5**

Increase due to new exhibit gallery space

**Transfer to Function Renewal Fund \$418**

This fund is to renew our galleries.

### Full-time Equivalents - Changes

The operating budget includes additional FTE`s for staffing of the special exhibits.