

Edmonton Space & Science Foundation - Overview

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.

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.

Our Position

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:

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

Vision

To inspire voyages of life-long discovery.



Major Services

Our facility offers five permanent exhibit galleries, one feature travelling 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
- Observatory
- Gift Shop
- Cafe
- Dow Computer Lab
- TELUS Robotics Lab
- Amateur Radio Station - one of the most sophisticated in North America
- Science demonstration stage

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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 Centre 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.

We want to connect and put the frontiers of science into the hands of every Albertan. We need to connect with our province of tomorrow and create a centre of knowledge that will inspire a new generation of thought leaders. We need to create a new society of Albertans 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 with 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.

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, how the two can work together and learn from each other.
- Amalgamate the seemingly unrelated disciplines in science and demonstrate how they have broader applications when connected and collaborated (i.e. the traditional physical sciences connected and collaborated with the social sciences can all contribute to each other).
- Join 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 who provide a broad community perspective, and is supported by volunteers who contribute time, talent and skills towards various activities of the organization.

	2009	2010	2011 Budget	2012 Proposed Budget
Volunteer Service Hours	15,308	17,740	21,500	21,500
Number of Volunteers	247	281	325	325

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Current Services

Measures of Efficiency and Effectiveness

	2009	2010	2011 Budget	2012 Proposed Budget
Financial Performance Measures	73%	73%	75%	75%

Customer Performance Measures—Attendance

	2009	2010	2011 Budget	2012 Proposed Budget
Attendance Statistics				
IMAX Theatre - Public	110,489	72,173	87,500	90,700
General Admissions	154,667	139,018	195,000	200,000
School Programs	178,552	166,375	179,000	169,900
Other	30,367	30,628	45,000	45,000
TOTAL	474,085	408,194	537,750	505,600
Total Annual Members				
Total Annual Members	14,254	16,000	16,500	16,750
Total Annual Member Threshold				
Total Annual Member Threshold	4,746	5,150	5,300	5,470
Number of Communities Served				
Number of Communities Served	236	236	250	250



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Approved 2012 Budget (\$000)

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
Revenue & Transfers					
IMAX Theatre - Public	\$ 554	\$ 700	\$ 44	\$ 744	6.3
General Facility & Membership	1,064	1,823	62	1,885	3.4
School & Community Programs	1018	1078	19	1097	1.8
Giftshop	333	404	5	409	1.2
Development/Fundraising	1,008	850	18	868	2.1
Food Svcs, Grants & Other Revenues	386	468	18	486	3.8
Transfer from Reserves	146	-	-	-	-
Total Revenue & Transfers	<u>4,509</u>	<u>5,323</u>	<u>166</u>	<u>5,489</u>	3.1
Expenditure & Transfers					
Salaries, Wages, Benefits	3,694	4,320	221	4,541	5.1
Program Costs (Exhibits, Programs, Royalties)	1,013	1,155	(23)	1,132	(2.0)
Marketing/Development	592	600	30	630	5.0
Building Operations	234	243	24	267	9.9
Office, Administration, Board, Contract	457	464	(31)	433	(6.7)
Utilities	308	366	(10)	356	(2.7)
Subtotal	6,298	7,148	211	7,359	3.0
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	<u>6,298</u>	<u>7,148</u>	<u>211</u>	<u>7,359</u>	3.0
Net Operating Requirement	\$ 1,789	\$ 1,825	\$ 45	\$ 1,870	2.5
Full-time Equivalents	75.5	75.5	1.0	76.5	

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Budget Changes for 2012 (\$000)

Revenue & Transfers - Changes

Revenue \$166

Increase to attendance and revenue from Imax, General Admission, Schools and Community Programs. Development/Fundraising slight increase and a small increase to Ancillary Revenue.

Expenditures & Transfers - Changes

Personnel \$221

Includes union increase and one additional FTE.

Program Costs \$(23)

Reduced program cost - Imax print cost.

Marketing/Development \$30

Cost increase for services.

Building Operations, Office/Administration/Contract/Board \$(17)

Reduced contract services.

Utilities & Other Charges \$(10)

Natural Gas savings over 2011 Budget.

Full-time Equivalents - Changes

The operating budget includes one additional FTE as a result of increased service requirement for custodial and programming positions.