

# Edmonton Space & Science Foundation

## Mission

“Our Mission is to inspire and motivate people to learn about, and contribute to, science and technology advances that strengthen themselves, their families, and their community.”

## Vision

To inspire voyages of life-long discovery.



## Overview

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

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.

## Major Services & Activities

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
- Five permanent exhibit galleries
- One feature traveling exhibit gallery
- Observatory
- Gift Shop
- Cafe
- DOW Computer Lab
- TELUS Robotics Lab
- Amateur Radio Station -one of the most sophisticated in North America
- Science demonstration stage and
- Over 40,000 sq.ft. of public display space.

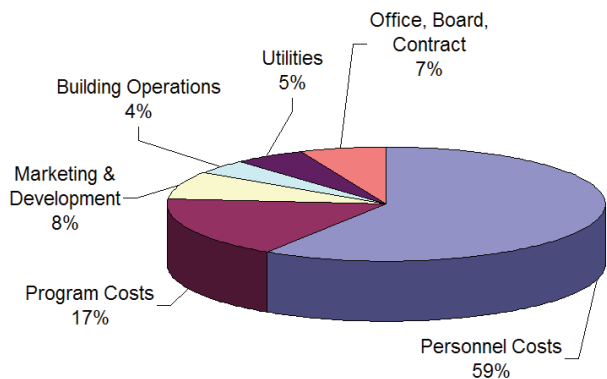
# Edmonton Space & Science Foundation

## Proposed 2010 Operating Budget

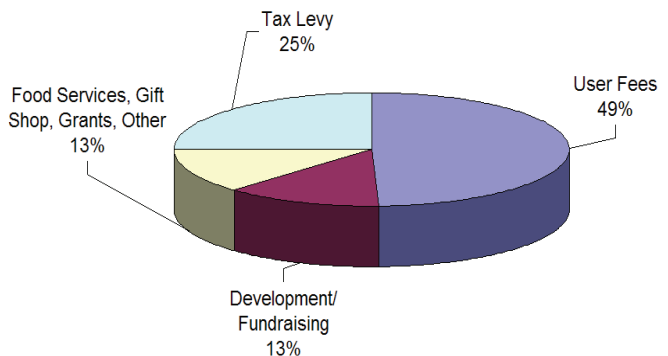
	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenue &amp; Transfers</b>								
IMAX Theatre - Public	\$ 897	\$ 1,167	\$ (187)	\$ -	\$ -	\$ 980	(16.0)	\$ 1,010
General Facility & Membership	3,108	1,258	236	-	-	1,494	18.8	1,510
School Programs	758	751	23	-	-	774	3.1	785
Community Programs	286	336	(32)	-	-	304	(9.5)	306
Giftshop	571	410	-	-	-	410	0.0	415
Development/Fundraising	781	1,153	(229)	-	-	924	(19.9)	945
Food Services, Grants & Other Revenue	662	690	(185)	-	-	505	(26.8)	505
Transfer from Reserves	-	365	(365)	-	-	-	(100.0)	-
<b>Total Revenue &amp; Transfers</b>	<b>7,063</b>	<b>6,130</b>	<b>(739)</b>	<b>-</b>	<b>-</b>	<b>5,391</b>	<b>(12.1)</b>	<b>5,476</b>
<b>Expenditures &amp; Transfers</b>								
Salaries, Wages, Benefits	4,069	4,225	15	-	-	4,240	0.4	4,325
Program Costs (Exhibits, Programs, Royalties)	926	1,790	(545)	-	-	1,245	(30.4)	1,260
Marketing/Development	764	720	(145)	-	-	575	(20.1)	585
Building Operations	465	298	(20)	-	-	278	(6.7)	285
Office, Administration, Board, Contract	643	471	(9)	-	-	462	(1.9)	464
Transfer to Reserves	1,606	-	-	-	-	-	0.0	-
Utilities	328	380	-	-	-	380	0.0	390
<b>Total Expenditures &amp; Transfers</b>	<b>8,801</b>	<b>7,884</b>	<b>(704)</b>	<b>-</b>	<b>-</b>	<b>7,180</b>	<b>(8.9)</b>	<b>7,309</b>
<b>Net Operating Requirement</b>	<b>\$ 1,738</b>	<b>\$ 1,754</b>	<b>\$ 35</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,789</b>	<b>2.0</b>	<b>\$ 1,833</b>
<b>Full Time Equivalents</b>	<b>89.5</b>	<b>78.0</b>	<b>-1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>76.5</b>	<b>(1.9)</b>	<b>76.5</b>

\* Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes.

Where the Budget will be spent



Funding by Source



# Edmonton Space & Science Foundation

## Budget Changes for 2010 (\$000)

### Revenue & Cost Impacts on 2009 Services

#### Revenue Changes

\$ 40	Increased revenue from Imax, General Admission, Memberships, School & Community Programs
(185)	Decrease in Other Ancillary Revenues
(229)	Decrease to Development/Fundraising
(365)	Transfers from Reserves
(739)	Total Revenues

#### Cost Changes

15	Personnel Cost Increase
(545)	Program Cost Decrease
(174)	Operational Cost Decrease (Incl. Office, Admin., Board, Contract, Marketing & Bldg. Operations)
(704)	Total Cost Changes
\$ 35	<b>Net Operating Requirement - Increase to Tax Levy</b>

### Impact on Full-time Equivalents

78.0	FTE's - 2009 Budget
-76.5	FTE's - 2010 Budget
-1.5	<b>Total Full-time Equivalent Changes</b>

# Edmonton Space & Science Foundation

## 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.

2008 was an amazing year in which many of our attendance and revenue records were broken, thanks to a rich variety of programming – and most important the world-famous *BODY WORLDS 1* exhibition. We will continue to focus on relevant and engaging exhibits and programming to fulfill our mission, as we build on our 25 year history and plan our next major expansion to continue to position ourselves as a pre-eminent science centre.

- Over 717,000 visitors in 2008
- Including over 192,000 students
- Canada's 5<sup>th</sup> largest Science Centre and 3<sup>rd</sup> most visited

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. With our entertaining and informal educational style, we have inspired an interest in the sciences for millions of children, adults, students, teachers, and seniors across Alberta.

TELUS World of Science – Edmonton is growing, evolving towards a world-class facility that aims to offer:

- Superior programming
- Well-designed and functional space for visitors
- High quality inter-active exhibit galleries
- Frequent traveling exhibits
- Make accessible to everyone, opportunities to learn about science and technology

We are building on existing programs of excellence and developing new initiatives to take us into the realm of a world-class science center. Our aim is to be recognized as one of the world's leading science centers by 2020 – a science center that will provide the best possible opportunities to learn about and be inspired by science and technology, all in a highly engaging, modern, and interactive environment.

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.

	2007	2008 *	Budget 2009	Proposed 2010
Volunteer Service Hours	20,333	25,520	21,000	21,500
Number of Volunteers	270	380	300	325

\* Note: Increase to community volunteer support during the Body Worlds 1 exhibit.

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## Current Services

### Customer Performance Measures—Attendance

	2007	2008	Budget 2009	Proposed 2010
Attendance Statistics				
IMAX Theatre - Public	134,425	134,273	145,000	121,650
General Admission	157,894	358,856	158,000	182,000
School Programs	177,123	192,688	194,000	194,000
Other	39,000	31,832	45,000	45,000
TOTAL	508,442	717,649	542,000	542,650
Total Annual Members	13,986	12,923	15,000	16,000
Total Annual Member Households	4,152	4,080	4,800	5,150
Number of Communities Served	224	241	250	250

- 2008 General Admission numbers are significantly higher due to the Body Worlds 1 exhibition – with almost 250,000 public visitors taking in the most famous traveling exhibition in the world.
- General Admission numbers remained strong during a tough economy and are forecasted to grow in 2010.
- School Programs remain strong with almost 200,000 students visiting per year. Our programs are tailored to fit current and future Alberta curriculum and we have a strong relationship with both the Public and Separate school systems.
- We are growing our relationship with the University of Alberta and will work together to develop Edmonton as an internationally renowned centre for research.
- The City of Edmonton's ongoing support of our operations as well as our world class plans for the future remain vital to our success.