

Schedule to

1. Inquire
2. Gather data & industry
3. Generate alternatives & etc.
4. Who's doing what in Museum
5. Study proposal
6. Meaningful culmination

Working out the use of the proposal

Large meeting with Aid & Board

Short range - all

Long range - Mike

Earning money - Short range

Discussion of rationale

Tomorrow's meeting

Staff hasn't had responsibility for
Saving or raising money

Staff wants to work on Director's Project
Septum vs. a scheme

2/18 + 19

Consulted on Retreat

- X Ann W?
- X Maury
- X Allan
- Phyl
- Steve C?
- Becky
- Ruth
- Carolyn

8

- Bob Lloyd
- Tex Wade
- John Bok
- Ham Coolidge
- Dave Borker
- Steve Kincaid

4

2

Tried

- Fred
- Baird
- Wheeler
- Jim
- Ted

Visitor Center Statistics
The Children's Museum
February 1971

Annual Attendance (Fiscal '70)

		%	
School Groups (within MDC)	12,385	8	
Community " " "	17,529	11	
Other Schools	4,350	3	
Sponsored Groups	1,017	0.6	
Members	15,851	10	(Members: 400 Jr, 1200 Fam, 100 Prof)
Paid admissions - children	55,206	36	
Paid admissions - adults	38,682	25	
Children under 3	10,000	6.4	(Estimated at 200/week)
	<u>155,020</u>	<u>100%</u>	

*Weekday attendance (afternoons)

average 209 daily - (variance between days negligible)

*Weekend attendance

(average figures)

Saturdays

Sundays

	child.	adults	memb.	other	totl. aver. adm.
Saturdays	180	142	89	25	436
Sundays	<u>191</u>	<u>193</u>	<u>120</u>	<u>9</u>	<u>513</u>
	371	335	209	34	949

Vacation Periods

	child.	adults	memb.	other	total adm.	aver. daily adm.	total income	aver. daily income
4/69 (7 days)					5,731	819	2,865	409
4/70 (7 days)	4520	2399	835	474	8,228	1175	6,389	913
2/70 (7 days)	4886	2333	648	631	9,198	1314	7,206	1,029
2/71 (7 days)	5428	3441	1473	252	10,594	1513	8,372	1,196
12/69 (5 days)	1742	1807	309	90	3,948	789	3,566	713
12/70 (6 days)	1369	959	728	105	3,161	527	2,226	371

*averages computed on two-week period during six months.

Estimated ratio of 65% children (of which 10% are under 3) to 35% adults...
this does not include members which may run on a 1 to 1 basis.

The Children's Museum
 Monthly Admissions/Income Analysis
 July 1969 through June 1970

	SCHOOL SERVICES			PUBLIC SERVICES			
	Admissions		Income	Admissions		Income	
	Schools	MDC		General	Other		
1969							
July			305	12,579	5,737	\$11,611	
August			82	8,822	2,416	9,662	
September							
October	68	785	322	5,836	661	4,329	
November		1,773	122	9,476	1,202	7,573	
December		1,782	-359*	6,837	750	3,694	
1970							
January	632	1,762	445	8,953	779	5,363	
February	185	1,454	457	16,335	1,372	13,213	
March	770	1,723	531	9,832	1,282	8,493	
April	544	1,388	292	13,685	1,497	11,191	
May	1,456	989	650	8,390	1,211	6,081	
June	695	729	498	8,994	1,639	7,938	
	4,350	12,385		109,739	18,546		145,020
			\$3,345			\$89,148	\$92,493
children	3,820	11,254		55,206	15,530		85,810
adults	530	1,131		28,682	3,016		43,359
members				15,851			15,851
							145,020

*computer adjustment

VISITOR CENTER - Fiscal 1970

Income

Grant - Sears-Roebuck \$ 1,400
 Contract - MDC 50,000

Fees:

Admissions 92,547
 Memberships 13,702

Total Income 157,649

Expenses

School & Community 122,895*
 Museum Shop 6,975
 129,870

*Community Services:

Salaries 57,236
 CWS 6,808
 Other 9,553 73,597

School Services:

Salaries 45,011
 CWS 737
 Other 3,550 49,298
 122,895

("Other" includes consultants, travel, M & S, etc.)

Museum funded co-ops and others (example: Fitzgerald, Woods, etc.)
 plus CWS students total \$25,000 - Museum funded co-ops 15,000 & CWS 10,000

Analysis 7/1/69 - 6/30/70

Antioch

5362 hours @2.25 = \$12,064.50
 Museum share is 20% \$2,413.00

Elmira

387 hours @1.65 = 638.55
 Museum share is 20% 127.71

Vassar

160 hours @2.25 = 360.00
 Museum share is 20% 72.00

New College

0 hrs - students didn't start until 7/70

\$2,612.71 total
 9,411.44 CWS account
 14,379.59 Museum Funded Co-ops

Total cost of various exhibit and program development projects - V.C.:

Exhibits

Size	\$32,245
Informal	25,483
Movie	15,029
Natural History	8,409
Grandmother's Attic	7,860
Exhibit Garden	1,118
Algonquin	8,754
Sit-Around Program Development	2,098
Module	2,821
Tea House	3,086
Skins	8,839
Orientation	9,050
Teeth	<u>51,000</u>
	\$175,792

Project

*Museum Shop 6,975

Visitor Center Building 316,200

*plus \$15,000 capital expense this year

Shop - average sale per visitor (not including Bazaar, etc.) 37¢ gross;
average profit per visitor 42 1/2% gross or 18% net after all
expenses including amortization of development and construction.

worksheets for
V.C. mtg. w/ McBar
Feb. 1991

Outline for a somedata to be collected

If we'll need for Monday if it could be available to the staff on Monday morning then they can use it in the afternoon session

Date & usual stuff in upper right hand corner

Some kind of title - decide what data can be gotten and what stuff cannot also - probably take this to Steve and Phyl and see if they can think of other things that ought to be on here - this is just the stuff that Mike can think of himself.

Format and lumping of categories up to us - looking for as much backup information as we can have on the Visitor Center so we can have some discussion from some real facts and not just from our memories.

Total annual attendance:

School Groups with MDC Program

Community Groups within " "

Other Groups - both school & community not within MDC Program

Members -

Paid Children

Paid Adults

All sponsored, free and under three

Schoolday afternoons - how it goes on M-T-W-T-F afternoons whether any difference among those days between themselves.

Average figure for normal schoolday afternoon

Income: (as attendance and income - both if we can get it) - same on above - average if possible or typical time if average is not possible

Saturdays - average

average attendance and average amount of money on all

Sundays

Average Feb. vacation

Average April "

Average Christmas @

Total amount of attendance and money for each month of the year

Some rough ratio for (and if it's very different on any particular day or time of week, put that in, but I think that you can do it for the whole year) - average ratio of adults to kids to kids under three.

65% children of adults 10% under 3
35% adults
P.D.C.

not including members which
10% under 3

Steve Caney

Sales shop at V.C. - does not include *the. mtd. etc.*
377 Average sale per visitor - think it changes at 700 visitors and what is over that amount.

at 1500, approx. amortization of develop. + const.
Average profit per visitor that he can predict for the future?

37
16
276
37
5666

net 18% profit
gross 42% →

Budget

- Income from admissions
- memberships
- MDC
- other connected to Visitor Center

Expenditures of typical year

particularly looking at College Work Study Program as a separate item

Total costs of various exhibit and program development projects
Take total from back when they started to now on each of the things like Oversize - from time we started developing them - in other words what's the total investment we have made for each of the projects over there including the store etc.

Same thing for the building (V.C.)

Shop 7000 (Fiscal '70) +
capital exp. this yr. 15000
22,000

to the
biggest
to 700

Steve Rhinesmith: question on Mike's mind on inviting some other people - what Steve thinks - whether Steve thinks its appropriate for outsiders to come on Monday - thinking of Tally Forbes and Drew Hyde in particular

Ask Phyl if Tally Forbes should be called to let her know that retreat is not being held this weekend.

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	M	T	W	T	F
Jan	30 40	63 81	82 69	80 15	81 105
Dec.	63 20	74 92	74 115	66 84	69 97
Nov.	459 59	75 107	143 83	73 145	55 152
Oct	39 448	58 59	115 96	61 55	92 234
Aug	300 446	854 498	574 450	279 752	311 536
	210 337	266 407	218 495	376 543	306 271
	2642	2634	2454	2529	2304
Aug	220	220	205	211	192

worksheet
 child/adult/memb
 lunch attendances
 2 wk periods
 6 months -
 not including sponsored
 or mdc -

12,563
 12 x 5 = 60
 avg 209

38 23
 27 30
 22 16
 85 69

58
 42
 100

Worship

(3)

Saturdays

Sundays

	Child	Adult	Membr	Other	Total		Child	Adult	Membr	Other	Total
1971 1/2	141	143	116	-	400	1/3	144	176	144	2	466
1/9	219	193	129	12	553	1/10	276	288	170	9	743
1970 12/5	203	147	154	106	610	12/6	179	167	182	35	563
12/12	55	43	65	11	164	12/13	62	55	76	11	204
1970 11/7	217	184	117	72	590	11/8	319	293	151	-	763
11/14	294	221	129	38	682	11/15	360	357	208	14	939
1970 10/3	228	135	85	-	448	10/4	175	167	131	10	483
10/10	201	147	114	15	477	10/11	298	295	190	13	796
1970 8/1	170	163	53	-	386	8/2	98	94	44	-	236
8/8	117	110	31	-	258	8/11	136	152	44	-	332
1970 7/11	208	137	52	-	397	7/12	107	127	40	-	274
7/18	104	79	32	45	260		138	149	57	-	344
12 weeks total	2157	1702	1067	299	5225		2292	2320	1439	114	6165

avg # 180 142 89 25 435
 avg # 135 178 - -

avg # 191 193 120 9.5 514
 avg # 143 241

435 S
 514 S
 949

12 1949

1969-1970

April 1969

date	children	adults	members	others	Total
4/19	690				\$ 345-
20	616				308-
21	638				319-
22	984				492-
23	984				493-
24	1037				519 ⁵⁰
25	777				388 ⁵⁰
	5731				2865 00.
avg?	819				409-

April 1970

date	child	adults	members	others	Total
4/20	547	370	97	95	1107
4/21	886	425	160	57	1528
4/22	900	437	112	181	1562
4/23	995	472	167	43	1677
4/24	768	430	156	53	1407
4/25	210	133	86	115	544
4/26	214	130	55	-	399
	4520	2399	835	497	8228 ^{avg}
	@ 75¢	@ 1.25			÷ 7 = 1175
	\$ 3390	2,999			
	2999				
	\$ 6389 ÷ 7 =				\$ 913.

February 1970

date	child	adults	members	others	Total
2/16	625	405	104	5	1139
17	652	305	140	143	1240
18	950	418	103	83	1554
19	827	392	137	302	1658
20	856	430	94	44	1424
21	451	367	104	54	976
22	525	516	166	-	1207
	4886	2933	848	631	9198
	x 75	x 1.25			÷ 7 =
	3665	\$ 3541			1314
	\$ 3665 + 3541 =				\$ 7206 ÷ 7 = \$ 1029 avg

February 1971

date	child	adults	members	others	Total
2/15	701	565	214	-	1480
2/16	816	427	201	93	1517
2/17	994	560	196	90	1840
2/18	1096	547	247	38	1928
2/19	888	479	180	17	1567
2/20	436	355	185	34	1010
2/21	497	508	250	-	1255
	5428	3441	1473	252	10594
	@ 75¢	@ 1.25			÷ 7 =
	\$ 4071	\$ 4301			1513
	\$ 4071 + 4301 =				\$ 8372 ÷ 7 = \$ 1196-

December 1969

date	children	adults	members	others	Total
12/20	95	77	34	-	206
12/28	137	157	51	-	345
12/29	346	920	75	53	1394
12/30	349	173	86	37	665
12/31	815	460	23	-	1338
	1742	1807	309	90	3948
	x 75	x 1.25			÷ 5 =
	\$ 1307	\$ 2259			789

Dec. 1970

date	child	adults	members	others	Total
12/26	49	55	43	-	147
27	115	112	123	-	350
28	221	159	97	54	531
29	431	270	150	15	866
30	338	226	162	30	756
31	215	137	153	6	511
	1369	959	728	105	3161
	@ 75	@ 1.25			÷ 6 =
	\$ 1027	\$ 1199			527
	1027				
	\$ 2226 ÷ 6 =				\$ 371 avg

Total Cost of various exhibit and program development projects:

Exhibits

	6/30/70
	32,245
Size	32,245
Informal	25,483
Movie	15,029
Natural History	8,409
Grandmother's Attic	7,859 7,840
Exhibit Garden	1,118
Grandfather's Cellar---	
Algonquin	8,754
Sit-Around Program Development	2,098
Module-- T Tea House	2821 3,086
Skins--	8,839
Orientation Teeth	9,050 <u>51,000</u>
	11- 175,792

Projects

Collections	59,600
Carnegie Workshop of Things	21,630
* Museum Shop	6,975
Hopi-Mini-MATCH	1,061
Visitor Center Building	325,150 316,200

375,000
5,9800
316,200

* Plus \$15,000 capital expense

incl. average sale per visitor (not incl. Baggage etc) '37 + gross, etc
all expenses incl. amortization of level, + comm.
5/18/70 del.

Fiscal
VISITOR CENTER - 1970

Income

Grant - Sears-Roebuck	\$ 1,400
Contract - MDC	50,000

Fees:

Admissions	92,547
Memberships	<u>13,702</u>

Total Income \$157,649 ✓

Expenses

School & Community	\$122,895*
Museum Shop	<u>6,975</u>

Total Expenses \$129,870 ✓

*Community Services

Salaries	57,236	
CWS	6,808	
Other	<u>9,553</u>	73,597

School Services

Salaries	45,011	
CWS	737	
Other	<u>3,550</u>	<u>49,298</u>
		122,895

3550
 9553
 13103
 73597
 129870

✓ Note: "other" category includes consultants, travel, M&S, etc.

Museum funded co-ops and others (ex. Fitzgerald, Woods, etal) plus CWS students total \$25,000 - Museum funded co-ops 15,000 & CWS 10,000)

✓
 3550
 9553
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 73597
 129870

Include study analyses

Analysis

Antioch 7/1/69 - 6/30/70 Salaries

5362 hrs @ 2.25 = \$12064.50

Museum share is 20% = \$2413.00

Elmira

387 hrs @ 1.65 = 638.55

Museum share is 20% = \$127.71

Vassar

160 hrs @ 2.25 = 360.00

Museum share is 20% = 72.00

New College

0 hrs - Student didn't start until 7/70

0 hrs --- total \$2612.71

8000 --- 8000 (9411.44)

Museum Port of George - --- 14,373.59

\$ 26,397.74 total
1400

24,997.74 - total

800
Comm. Services
 Salaries 57,236
 C. W. S. 6,808
 O the³ consultants
 ms
 Required
 etc. ~~8,753~~ + 800
~~72,797~~
 73,597

700
Lab. Services
 Salaries \$45011 3 / 8093 + 6418
 C. W. S. 737 635 + 102
 O the³ + 3550 2493 + 274
 800
~~49298~~ 11,221 + 7294

 112,895 48,515

Mus. funded Co-ops and others (Fit. Wood
 plus C.W.S. students totals
 25,000)

(M. funded Coops 15,000
 CWS 10,000)