



FORT COLLINS MUSEUM Q.F DISCOVERY

2024 OPERATING PLAN





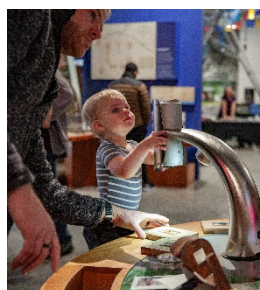
INTRODUCTION

After several years navigating the challenging impacts of COVID-19, Fort Collins Museum of Discovery (FCMoD) entered our 10th year stronger than ever. We welcomed the museum's 1 millionth visitor, brought all museum operating areas back online, and saw visitation return to pre-pandemic levels. We partnered with a record number of community organizations to create deeply relevant programs, experiences, and exhibits for even greater dimensions of our Northern Colorado community. We reconfigured our staff team with an eye toward optimizing how we serve the community and adapt to its needs, while working to strategically invest in compensation and culture to ensure a competitive, thriving workforce. As we continue to calibrate our greatest areas of impact, one thing remains core to FCMoD: **To serve as a trusted community hub for all.**

The 2024 Operating Plan will continue to reflect our commitment to building strong, vibrant communities. Our efforts are deeply rooted in principles of equity and inclusivity as we persist in fortifying our financial and business foundation for a sustainable future.

2024 HIGHLIGHTS

- Expanded Hours, Enhanced Membership, New Rates
- Three Special Exhibitions + Related Programming
- Deeply Engaging Programs with Youth Across All Ages
 - Teen Self Care Fair
 - Sonic Spotlight + MoD Squad
 - ISAAC Fellowship, ISTAR Mentorship, True Color Effects Camp
 - Summer Learning Workshops + Summer Mobile Program
- Continued Programs with All Ages to Build Greater Community Connections
 - The Human Library
 - Professional Supports and Connections
 - Rentals and Events
- Archive + Collections Engagement and Enhancements
- Annual Benefit + Donor Engagements
- Strategic Planning + Visioning
- Continued Professional Development + System Supports





MUSEUM IMPACT

In 2023, FCMoD anticipates more than 122,000 visitors from 41 states and 16 countries outside of the United States. The museum is proud to share this level of visitation marks 98% of pre-pandemic attendance compared to 2019, our highest visitation year. This year alone, the museum has served as a destination for approximately 10,000 learners of all ages for key programs, experiences, and workshops, which includes engagement with more than 90 school groups. From enjoying gallery experiences, interacting with local history, or connecting with community members through deeply relevant experiences such as the Teen Self Care Fair or The Human Library, the museum serves as a cultural destination that feeds into lifelong learning experiences and deepens one's sense of belonging to the world around them.

Over the past year we have engaged with our community through a variety of experiences including our exhibitions and programs. Through strong partnerships with community organizations, we have been able to provide meaningful experiences that have positively impacted people of all ages in our community. We continue to center our work to focus on mental health and well-being of our community through programs and exhibitions. This level of impact is only beginning to be understood in the greater context of how our museum is part of solution-making for community challenges.

Museums and Trust – Museums have consistently been identified as [highly trusted institutions](#), with more than two decades of research affirming that fact. American Alliance of Museums and Wilkening Consulting dove into the question of trustworthiness, finding that museums are viewed as credible sources of information and rank museum trustworthiness second to friends and family.

Museums benefit not only individuals, but also a community's overall economic health. Nationwide, museums sustain over 726,000 jobs, annually contribute \$50 billion to the U.S. economy (American Alliance of Museums). FCMoD, as Northern Colorado's cornerstone museum, brings these benefits to our community. Each year, FCMoD alone sustains 55 employees who generate a \$2.4 million payroll; welcome 100,000+ visitors; and generates \$7.7 million in total economic impact. The expenditures of our museum and its visitors support 155 full-time jobs in our community (Arts and Economic Prosperity 6 Calculator, Americans for the Arts).





KEY PRIORITIES

As we continue to rebuild and build our capacity, we are still grounded in our three priority areas established in 2021: **Community and Partnerships, Equity and Belonging, and Foundation and Capacity Building.**



Community & Partnerships



Equity & Belonging



Foundation & Capacity Building

The key priority areas are interconnected in nature and reflect the robust ways FCMoD builds its mission impact. While these key priorities were identified and established as we emerged from the pandemic, they continue to reflect the work the museum is committed to support and are core to how we do our work. Our work aligns to the Arts and Culture Master Plan and the guiding vision set by FCMoD’s board of directors and city council.



Community & Partnerships

2024 is an exciting year to explore and interact with timely and meaningful topics that are deeply relevant to Northern Colorado. In 2020, FCMoD intentionally shifted to a partnership-first model when designing community-centered programs and experiences as a way to amplify the impact collectively desired. This intentional integration over the last three years has forged connections and created experiences with even more people in the community representing all ages.

The Human Library - Building on the success of the partnership that was developed with the City of Fort Collins and Poudre Libraries to bring *The Human Library* to Fort Collins in 2023, we will again host another *Human Library* program in 2024. The purpose of *The Human Library* is to promote inclusion and diversity by challenging stereotypes and discrimination, to literally “unjudge” a human book by its cover. In 2023 the museum hosted 25 human “books” with topics ranging from immigration to racism to living with disabilities. These brave “books” shared their stories with more than 130 community “readers.” Every participant shared positive feedback about the proud experience that this special program had on their understanding of self and community.



Special Exhibitions – FCMoD has the unique opportunity to bring three special exhibitions to the region in 2024, all designed to spark curiosity, deepen empathy, and create understanding of relevant topics in the world around us. The *Alebrijes Experience* is a two-phased, interactive engagement with Mexican artists renowned for their work with traditional methods in creating alebrijes. The community will have opportunity to meet the artists, make their own alebrijes, and co-create an exhibit in 2024. *Skin: living armor, evolving identity* and *The bias inside us* will be co-hosted in fall/winter 2024, giving the

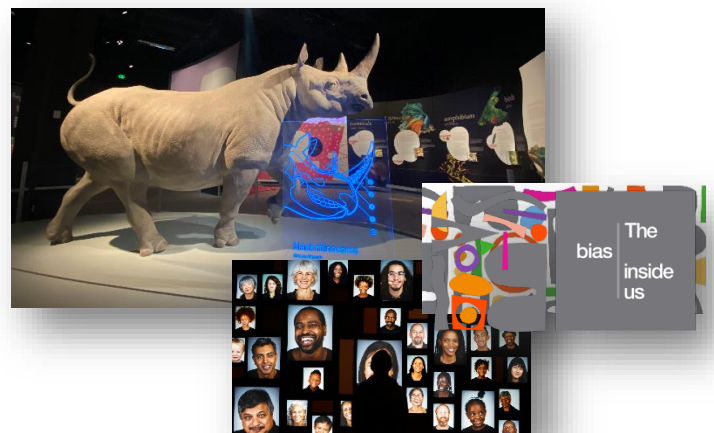
community an opportunity to explore the biological components of skin across an array of organisms, the intersections and history of race, the science of bias, and so much more. The museum once again intends to serve as a platform for broad programming with community partners that experiences and learnings on these topics.



Sonic Spotlight - 2024 will mark our fifth year of Sonic Spotlight, a music showcase that highlights and invests in emerging artists in Northern Colorado. In partnership with 105.5 The Colorado Sound and The Music District, this program provides opportunities to musicians looking to level up their craft. Reflection on lessons learned from previous years, adjustments have been made to content and development offerings for the participants. Based on feedback and scheduling, 2024 Sonic Spotlight competition will adjust the program timeline to November-March to alleviate the stresses of competing with other fall events, as well as avoid the prime touring season which would preclude professional musicians from being part of the program as mentors, facilitator, and judges.

2024 PLANNED INITIATIVES – COMMUNITY AND PARTNERSHIPS

- *Alebrijes*
- *skin: living armor, evolving identity*
- *The bias inside us*
- The Human Library
- Dia de Muertos
- Learning Pathways
 - ISTAR Connections
 - Summer Mobile Program/Programa Móvil de Verano
 - True Colors Effects Workshop
 - FCMoD Camp Series



Equity & Belonging

The museum continues to hold core values that promote outcomes of equity and a sense of belonging. We continue to create intentional time for learning and experimentation, grow in our shared successes, and refine our evaluative practices to better understand the impact in these spaces, both within the organization and in our work with community.

Title 1 and Qualifying School Visits – Museums play a key role in supporting children’s learning and development, but yet studies consistently show that – for a variety of reasons - many historically underrepresented groups do not visit museums. In addition to our work to co-create more robust, representative experiences and programming, we are also prioritizing direct access to the museum and its programs to ensure that all community members have the opportunity to learn with the museum and create meaningful connections.

FCMoD is working with our partners at Poudre School District to break down barriers for Title One and those qualifying for free and reduced lunch status schools to access the museum. American Rescue Plan Act (ARPA) has provided funding to support free qualifying school tours, including transportation which has been cited in the past as a significant barrier for these schools to take field trips. FCMoD’s Learning Pathways Team has designed enhanced



engagement activities for all school trips that include visits to the Gallery, Digital Dome, and Archive visit to learn about primary source research.

Collections and Archive Engagements - Archive and Collection teams are beginning to lead efforts to engage communities who are historically underrepresented in the collection. We acknowledge that museums have a troubling past rooted in practices of racism, questionable ownership, and classism that remains within systems today. This is work that will take years of focus and attention to build the trust needed for communities who might not feel they belong at the museum. Through this work we intend to develop opportunities to co-create and curate community stories at our museum and with community.

2024 PLANNED INITIATIVES – EQUITY AND BELONGING

- Continued Professional Development
- Inclusive Language Implementations
 - Membership Program
 - Commitment to Spanish language access; Spanish-first process and translation cycles
- Title 1 and Qualifying School Visits
- Teen Self Care Fair and Autism Resource Fair
- MoD Squad
- Programming at the Community Center for Creativity (formerly Carnegie Center for Creativity)
- Noches en Familia



The Foundation and Capacity Building priority area delves into the museum’s identity of who we are, how we get the work done, how we value teams, and how we communicate and evaluate progress. Lessons and experiences from the pandemic helped validate and prioritize our core business functions, key value areas, and revealed greater opportunity to seek alignment and develop sustainable strategies to meet the work before us. The public-private partnership structure lends additional strength as the museum continues to recover from the impacts of the pandemic and grow toward its bright future.

Adaptive Network Model - In July of 2021 we introduced and launched the Adaptive Network Model, an organizational model designed to leverage the talent and expertise across the museum team as well as facilitate greater integration of partnership with community experts through an adaptive lens.

The Adaptive Network Model is rooted in the organization working as a whole system and prioritizing communication for





understanding. Shifting the understanding from “my work” to “our work,” from “my success” to “our success” deepens our appreciation and celebration for our shared goals.

With the museum leveling in its new, post-pandemic operating baseline, the organization continues to optimize the Adaptive Network Model, a journey of individual professional development as well as holistic organizational development. We continue to build and refine along the spectrum of process and systems to deepen impact, while still building opportunity for flexibility, innovation, collaboration, open communication, and shared outcomes.

Professional Development – Professional development invests in the future of an employee, strengthening skills and providing experiences to grow stronger employees, teams, and the organization as a whole. Through the organization’s recovery, the budget continues to prioritize a variety of professional development opportunities.

In 2023, the Nonprofit Partner made a significant investment in the professional development of all museum staff through its sponsorship of the American Alliance of Museums (AAM) Conference, raising the visibility of FCMoD to over 4,000 conference attendees from across the country and world. More than 20 staff attended the conference, including staff and partners selected to present a session titled “Let’s Talk About It. How To Start a Conversation About Mental Health at Your Museum.” FCMoD’s work in this space was also featured in AAM’s [Museum magazine](#), providing a blueprint to the sector for this important topic.



The organization was also asked to present at the 2023 Association of Science and Technology Centers (ASTC) conference on a session titled “Walking Each Other Home: Building Trust Between Tribal Nations and Museums.” This session shared experiences with industry leaders about FCMoD’s ongoing work with Tribal Nations and the local Native community, which initially began during work under the federal Native American Graves Repatriation Act (NAGPRA) of 1990. Five team members presented the session and attended the full conference, connecting with colleagues from across the world.

Several leadership team members participated in a 6-month local leadership cohort with 25 nonprofit leaders across Larimer County. This training, hosted at FCMoD, provided important leadership development while also establishing a network of colleagues in the community. Museum staff have also participated in training offered by the City of Fort Collins and Employers Council, as well as ongoing training with consultant Dr. Cori Wong who specializes in equity, intersectionality, and inclusive culture change. These trainings, and more, will continue into 2024 and will engage all levels of staff in our organization.

Compensation and Benefits – With two distinct partner organizations serving as Fort Collins Museum of Discovery, it is imperative that each organization’s policies and pay are commensurate for FCMoD team members. Through and after the pandemic, Partner leadership initiated more intentional communication and planning with one another to ensure that these areas remain a top priority, benefiting a healthier, more equal organization.

The Nonprofit Partner continues to prioritize compensation and benefit reviews to ensure parity with City colleagues and the market. In late 2022, the Nonprofit Partner raised entry level pay to \$15/hour, above the local, state, and federal minimum wage. The City Partner followed suit within the museum to ensure parity. In 2023, Museum leadership and the City’s Human Resources Department explored the possibility of the Nonprofit Partner buying into the City’s health benefit pool, an option last explored in 2006 during the development of the Partnership Agreement. While the Nonprofit and City maintain relative parity with its benefit offerings, it’s known that the City’s self-insured



plan and resources to sustain the large organization support greater depths of wellness benefits. Additionally, the Nonprofit invests significant resources within its limited staff and budget to administer health benefits, including a portion of two staff positions, a part-time payroll administrator, and a health insurance broker. During the 2023 review, it has been determined that the constraints found in 2006 are still in place today, which stem from the City's municipal status and the Nonprofit's tax-exempt charitable status. The Partners agreed to a more regular review to continue working toward parity throughout all levels of policy and pay.

Through these conversations, both Partners agreed that Nonprofit employees may participate in a number of professional trainings offered by the City, with new processes in place to ensure all museum team members have opportunities to sign up. The Nonprofit Partner has continued its buy-in for a Nonprofit corporation recreation membership to allow Nonprofit employees access to City recreation facilities at no or low cost.

Facility Upgrades - This past year we saw the completion of several significant infrastructure projects: new security cameras; upgraded WiFi; HVAC upgrades in Collections storage; and an expansion of collections storage furniture. These projects were funded as part of the City's budgeting process.

The Collections Storage project completed the important build-out of moveable collections storage furniture, providing additional space to properly house more of the museum's historic object collection. The museum cares for over 40,000 historical, three-dimensional objects and more than 400,000 archival records, and a portion of those collections are onsite at FCMoD. The care of these items includes legal title, proper housing and storage, and proper identification and documentation. In 2024 the museum will focus on the on-going care of these collections, while implementing strategy to diversify the collection to be more representative of the community.



Car Barn and Collections Storage - In addition to on-site Collections storage at the museum, FCMoD has several off-site storage locations for archival and object Collections. An important space in our storage ecosystem is the historic trolley building located southwest of the museum. Built in 1907, this building is home to approximately 20,000 three-dimensional objects, currently stored in a portion of the building. Due to the historic nature of this building, the space is not ideal for the care of the object collection and has recently presented some significant issues due to an on-going rodent infestation. Museum leadership has recently engaged the City of Fort Collins staff to discuss a long-term solution for the museum's off-site collection needs as well as the potential future use of the historic trolley building. We are in the beginning stages of conversation about future use of that building, with options presented to possibly include use by the museum that activates the space for community gathering, programming, as well as historic interpretation. Appropriate housing for the City's Collection, including future growth, continues to be a need, and the museum will continue to be part of the planning and visioning for these opportunities as City Partner works toward future funding mechanisms.

Annual Fundraiser and Donor Relations - In 2023, the museum hosted FCMoD's first annual fundraiser since 2019. *Beyond Discovery: Teeing Up the Next Ten Years* begins a new chapter for FCMoD as we relaunch a yearly opportunity to reconnect with museum friends and supporters through a night that celebrates the museum. We recognized community partners, welcomed new and existing donors and raised support for our important work. Feedback from the event was enthusiastic and positive, and we look forward to bringing the experience back in September 2024.



Beyond Discovery is part of a larger contributed revenue strategy for the museum. FCMoD has strong relationships with many public and private funders, and our data on impact and strong community partnerships led to an increase in 2023 grant opportunities. We regularly meet with funders to provide updates on the museum and our impact. After the conversations this year, many funders suggested that we increase our requests.

The excitement from museum funders lends credibility to our transformative post-2020 work as we deepen community partnerships, access, programming, and visitation to become a valued community hub. Our three exciting 2024 special exhibitions provide additional opportunities for significant support and sponsorship.

Another important area for growth in support is through individual donors, including planned giving. Industry trends show that individuals represent 65 percent of charitable giving. In 2024, we will dedicate time to relationship building with new and existing supporters of the museum. This includes adoption of a gift acceptance policy and developing foundational documents and a communications strategy to support planned gifts to the museum.

Sponsorship of free days to the museum continues to be an attractive way to engage public and private entities. In 2024 we have secured or anticipate funding for free days to include: Autism Resource Fair, FoCoMX, Mother's Day, Human Library, and Teen Self Care Fair.

Volunteers - In addition to our monetary donors FCMoD has over 120 volunteers who provide significant support to the work of this organization. Volunteers work in our Archive, program and host in the Gallery, run shows in the Digital Dome, support school visits, and maintain exhibitions. In the Archive alone, 14 volunteers give an average of 38 hours per week of their time. We could not do this work without the support of all our volunteers.

Membership and Admission Changes - In 2024, the museum plans to launch a restructured and enhanced membership program in conjunction with membership and admission pricing adjustments. As the museum's two largest revenue streams, these programs are integral in supporting museum operations. New pricing and program structure moves the museum toward three key goals:

1. Ensures continued financial solvency through competitive pricing and greater charitable giving opportunities.
2. Prioritizes inclusive design practices throughout all aspects of ticketing and membership program.
3. Better structures program elements and user experiences to meet consumer and donor practices, creating a more flexible foundation for future growth.

New admission pricing and membership program will be implemented on February 1, 2024.

2024 PLANNED INITIATIVES – FOUNDATION AND CAPACITY BUILDING

- Strategic Planning + Mission, Vision, Values
- Collections Storage and Car Barn Activation
- Curatorial Agreement Implementation
- Digital Dome Activations
- Annual Fundraiser
- Commercial Insurance Review
- Annual Financial Audit



FINANCIAL OUTLOOK

2024 Draft Budgets	NPP	CITY	TOTAL
Revenue	\$1,955, 670	\$1,190,246	\$3,145,916
Expenses	\$2,109, 326	\$1,190,246	\$3,299,572
% Partner Funding	62%	38%	100%

FCMoD’s combined 2024 operating budget projects \$3.29 million in expenditures, supporting a robust staff team; ongoing and new museum experiences; investments in technology, community relations and engagement; donor stewardship and cultivation; and exhibit maintenance and updates.

CITY PARTNER FUNDING

The City of Fort Collins City Council has approved the City Partner’s annual appropriation of \$1,190,246 as part of the 2023-24 budget. The City Partner’s 2024 budget supports 8.5 classified, full-time equivalent employees and 3.85 hourly, non-classified employees. The City Partner receives revenue from the General Fund as approved through the City’s Budgeting for Outcomes process. The City allocates this funding per the Operating Agreement in the following order: (1) City staff salaries and benefits; (2) building operations such as: janitorial services, communication services, insurance, maintenance materials, exhibits support; and (3) collections care and exhibits.

The 2023 City budget was \$1,340,064 which included the appropriation of \$300,000 for the collection storage furniture. The \$300,000 funding was comprised of \$150,000 from the City’s general fund and \$150,000 from the museum’s reserve account. In 2024 the museum will prepare and submit budget offers for City Council approval for the 2025-2026 budget cycle, including support for the museum’s robust, six-figure special exhibition program.

NONPROFIT PARTNER FUNDING

The Nonprofit Partner’s 2024 projected operating budget of \$2,109, 326 supports 18 full-time employees and 14 part-time employees. The 2024 budget includes planned increases to support competitive wages and cost of living adjustments and the implementation and financial support for the FAMLI Act.

The Nonprofit Partner receives revenue from general admissions, membership, dome theater admission, store and cafe sales, grants, sponsorships, and donations. Staff continues reviewing the museum’s earned and contributed revenue streams, and in 2024, will implement changes to admission rates, membership program, field trip fee structures, and rental opportunities. In accordance with the Operating Agreement between the NPP and the City, the NPP allocates this funding in the following order: (1) NPP staff salaries and benefits; (2) insurance, advertising and marketing, fundraising, and other museum operating expenses as needed; and (3) programming, exhibits, and other museum activities as needed.



The Nonprofit Partner’s 2024 budget includes support for several key programmatic initiatives, including funding to support strategic planning; expanded field trip access for schools with high populations of families experiencing low-income (also ARPA supported); and approximately \$265,000 to support 2024 special exhibition and planned payments for future traveling exhibitions. Restricted funds continue to support future planning and investments in the Music and Sound Lab and Digital Dome. Of note, the Nonprofit Partner maintains a board-restricted operating reserve funded at the equivalent of 3 months of operating expenses. The 2024 recommended budget includes approximately \$100,000 of funding expected from the Employee Retention Credit for established reserves to support increased operating expenses.

Given the Nonprofit Partner’s financial recovery from the pandemic and economic outlook, the Nonprofit Partner is maintaining a single-year budget. The NPP anticipates realigning with the City’s biennial budgeting process in 2025 following several more years of structural recovery and growth.



ADMISSION AND MEMBERSHIP PRICING

In February 2024, the museum will roll out program adjustments and increases for both admission and membership. FCMoD has raised admission prices only once (2018) since opening the facility in 2012. The museum committed to keeping prices flat for the public through the pandemic and during the recovery period, and delayed any proposed increases until plans for the new membership program were solidified. Adjustments in 2024 better align the museum with market rates and reflect increased operational costs. Additionally, industry research supports that consumers connect the value of admission and membership pricing, resulting in the combined implementation. The museum expects to continue evaluating pricing structures and will implement incremental, more regular adjustments in the future.

Admission		
Price Types	Current	Proposed
Adult	\$12.50	\$15.00
Junior	\$9.50	\$12.50
Senior	\$9.50	\$12.50
Student	\$9.50	\$12.50
0-2 yrs old	Free	Under 2 Free

A number of experiences that are now included in the price of regular admission. Since 2020, all traveling and special exhibitions are now included in general admission, an experience typically subject to an additional fee within the museum industry. From 2020-2023, visitors have accessed four world-class special exhibitions, including two runs of *Mental Health: Mind Matters*; *Life in One Cubic Foot*; *Food for Thought*; and *Earth Matters*. Through 2025, the museum will host *Alebrijes*; *skin: evolving armor, living identity*; *The bias inside us*; and *NATURE all around us*, and this new experience model will allow every visitor an opportunity to interact with these important topics. The museum’s hours will also expand starting December 2023 to allow for earlier access, moving from a 10 a.m. open time to a 9 a.m. open time.

The membership program will also see price adjustments, as well as a revamp of levels, language, and benefits. This new membership program accomplishes the following:

- Streamlines membership options to three levels instead of six.



- Renames levels to remove access barriers. Moves from family-only language to group language.
- Introduces an add-on package for deeper discounts and full Daily Dome Show access.
- Offers flexible payment options: one-time payment or monthly payments within 12-month membership.
- Provides easier option for additional charitable giving. Donations accepted as part of membership offering.
- Introduces more robust corporate membership program.
- Materials available in English and Spanish.
- Friendlier user experience with software improvements.
- Maintains free and discounted programs to support greater community access.

Changes to admission and membership are projected to result in \$1.02 million in revenue to support museum operations, a 42% increase from current 2023 budget projections. This adjustment is rooted in visitation trends, understanding in visitor behavior, market rate comparables, and investments in museum experiences such as additional hours, exclusive events, enhanced communication, responsive programming, and new traveling exhibits. Staff will continue monitoring the implementation of these new programs and modify accordingly.

NEW LEVELS...	EXPLORE 2 - \$85 (Includes 1 named Member + 1 guest; up to 2 people total)	EXPLORE 5 - \$135 (Includes 1 named Member + 4 guests; up to 5 people total)	EXPLORE 8 - \$175 (Includes 1 named Member + 7 guests; up to 8 people total)
ALL FCMoD MEMBERS RECEIVE...	Free Museum Admission for 12 Months		
	10% Museum Store & Café Discount		
	Members-Only Event Invitations		
	½ Off Admission to Daily Dome Shows in OtterBox Digital Dome Theater		
	Access to hundreds of ASTC Museums Worldwide		
	Special Member Pricing on Programs and Workshops		
	(NEW!) Access to all 11 History Colorado Museums & Sites		
(NEW!) 10% Birthday Party Rental Discount			
(NEW!) Subscription to FCMoD's Newsletter & Exclusive Member Updates/Perks			
"EXPLORE MORE" ADD-ON - \$50 ANNUALLY			
UNLOCKS....	20% Museum Store & Café Discount		
	20% Birthday Party Rental Discount		
	Access to hundreds of North American Reciprocal Museum Association (NARM) Institutions Worldwide		
	Early Registration for Programs and Workshops		
	FREE Admission to Daily Dome Shows		
	Invitation to Quarterly Meet and Greet/Behind the Scenes Tour with Executive Directors		



EXTENDED FINANCIAL OUTLOOK

The financial impacts from COVID-19 are still reverberating for the Nonprofit Partner today, and the 2024 budget is an important milestone in our continued financial recovery. In 2020, the museum experienced more than four months of mandated closures and experienced required capacity reductions of up to 90% through much of 2021. These closures directly impacted the museum's revenue, resulting in a loss of 95% in earned revenue from March – December 2020 alone. Museum leadership made bold decisions to ensure the continuity of the museum, recognizing that there was a long road ahead with industry leaders projecting recovery in 2024-25. As such, the Nonprofit Partner has been working within a planned deficit model since 2021 and have been rebuilding from the inside out to ensure sustained solvency, especially with the sunsetting of federal stimulus recovery dollars in 2025.

Federal, state, and local recovery program dollars have served as the largest contributor to the Nonprofit Partner's strategic financial outlook since 2020 with nearly \$2 million secured since that time. These important, one-time dollars have continued to bridge gaps in earned revenue, stabilize potential operational fluctuations, and allow FCMoD to experiment with new programs and experiences that build deeper connections with new audiences and donors. The combination of strategically extending liquidity, growth to pre-pandemic visitation, and restructured strategies with other revenue streams has narrowed our planned operating deficit from a high of \$445,000 in 2020 down to a projected \$153,000 deficit in 2024. This gap will continue to close in the budget years to follow.

We are proud of the long-term outlook and flexible strategies implemented by the Board and leadership, as we are now seeing the positive impacts of these strategies and remain on track for financial recovery in the coming years. Through revenue recovery, the museum has also reinvested in and revisited the need for clear strategies to sustainably invest in the following areas:

- Competitive wages and benefits
- Well-maintained and new exhibits and assets
- Timely special exhibitions

Wages and Benefits - As seen in the Foundation and Capacity Building priority area, the Nonprofit Partner has embarked on a multi-year effort to deploy more competitive, market-aligned compensation and benefit offerings to support the museum's greatest asset – our employees. From a financial perspective, this commitment has been an integral factor in how the museum is rebuilding through its deficit and beyond. Wages and benefits comprise the largest operational expenditure, requiring a consistent balance in budget supports to uphold a compensation structure that aligns with the market and supports employees as they move through their career at the museum. This will continue to be a prioritized space with evaluation and adjustment.



Exhibit Maintenance and Refreshments – In 2024, FCMoD will celebrate 12 years of operation and more than 1.25 million people enjoying the museum's highly interactive space and experiences. Museum teams regularly respond to maintenance needs, but the time has come to develop clearer plans around refreshed museum experiences, asset replacement cycles, and associated regular funding needs.

The Partners have both invested significantly over the last several years in assets such as a new projector in the Digital Dome, upgraded Wifi and video surveillance, and new Collections Storage.

In 2021, the Nonprofit Partner set aside a portion of Federal recovery dollars to support an internally restricted Maintenance and Repair fund to pay for smaller replacement items such as exhibit upholstery, lighting, and partition walls. This fund does not currently have new revenue supporting its growth. It is desired to move from a responsive model to a more proactive, strategic model for funding replacement and refreshment.



Special Exhibitions – FCMoD’s 5,000 square foot exhibition gallery is designed to support rotating, responsive experiences for and with the community. The museum has hosted 12 special exhibitions to date, creating opportunity for deep community connections on important topics such as mental health, climate science, and Fort Collins history. Museum programming has shifted to also incorporate co-development with community partners, resulting in more representation in content from a variety of community groups and experts, widening the reach of each topic.

Special exhibitions are brought to the community through rental agreements with traveling exhibit companies, and the total costs range from \$30,000 to \$280,000 with the average rental fee for a major exhibition at \$180,000. These exhibits require a multi-year financial outlay and typically book two to four years in advance. To sustain an annual special exhibition experience, the museum is looking to expand toward a more diverse funding model to ensure recurring revenue streams from each Partner, along with sponsorship support.





FEE SCHEDULE

Fee Name	2023	2024*
Admission – Adult (ages 13-59)	\$12.50	\$15.00
Admission – Junior (ages 2-12)	\$9.50	\$12.50
Admission – Child (ages 0-23 months)	FREE	FREE
Admission – Student (with ID)	\$9.50	\$12.50
Admission – Senior (ages 60+)	\$9.50	\$12.50
Admission – Group Rate (per person)	\$8.00	\$10.00
Digital Dome Daily Show Admission – Explore More Add-On	-	FREE
Digital Dome Special Show Admission – Explore More Add-On	-	\$2.00
Digital Dome Admission – Members, No Add-On	\$2.00	\$2.00
Digital Dome Admission – Non-Members	\$4.00	\$4.00
Programs, Workshops, and Camps	\$0 - \$350	\$0 - \$500
Annual Membership	\$0 - \$159	\$0 - \$225
Special Event Rentals **	\$25 - \$6,500	\$25 - \$10,000

*Admission and membership fee changes go into effect February 1, 2024. Prices subject to change.

**Special events include experiences ranging from single room usage to full facility.