# Fiscal Year 2014-15
# Accountability Report

## SUBMISSION FORM

| AGENCY MISSION | **Mission:**<br>*Through innovative partnerships, comprehensive collections, and stimulating exhibits and programs, The South Carolina State Museum provides educational environments that entertain, inspire imagination and creativity, and enrich the lives of visitors.*<br><br>**Vision:**<br>*The South Carolina State Museum is an ever-changing, innovative institution reflecting the essence and diversity of South Carolina, a catalyst for the cultural and educational development of our state and a model among museums nationally.*<br><br>**Values:**<br>We are committed to our Guests.<br>We value creativity, integrity, scholarship and innovation.<br>We are committed to the educational improvement of all of South Carolina's school children.<br>We provide opportunities for people to learn and have fun.<br>We create an open, learning, engaging environment for families and community to gather. |
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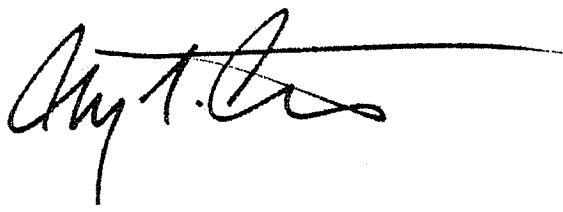
Please identify your agency's preferred contacts for this year's accountability report.

|  | *Name* | *Phone* | *Email* |
|---|---|---|---|
| PRIMARY CONTACT: | Willie Calloway | 898-4930 | Willie.calloway@scmuseum.org |
| SECONDARY CONTACT: | Bonnie Moffat | 898-5399 | Bonnie.moffat@scmuseum.org |

I have reviewed and approved the enclosed FY 2014-15 Accountability Report, which is complete and accurate to the extent of my knowledge.

| AGENCY NAME: | SC Museum Commission | | |
|---|---|---|---|
| AGENCY CODE: | H950 | SECTION: | 029 |

| | | |
|---|---|---|
| AGENCY DIRECTOR (SIGN/DATE): | *Willie P. Calloway* | October 14, 2015 |
| (TYPE/PRINT NAME): | Willie Calloway | |

| | | |
|---|---|---|
| BOARD/CMSN CHAIR (SIGN/DATE): | *[signature]* | October 14, 2015 |
| (TYPE/PRINT NAME): | Gray Culbreath | |

# AGENCY'S DISCUSSION AND ANALYSIS

## EXECUTIVE SUMMARY

- *Achieved highest revenues in museum history for 14-15 (up 69% over year prior)*
- *Achieved second highest attendance since 2002. (up 44% over year prior)*
- *Received over 6.9 million impressions just from grand opening media coverage including many front page news and magazine stories*
- *Appeared in USA today for grand opening*
- *400 + articles and online mentions published about grand opening only*
- *Sold out all ticketed events for the first 6 months after grand opening*
- *Highest attended Thanksgiving weekend in history*
- *Highest December revenue in history*
- *43% of Guests were attracted from outside of Richland and Lexington counties*
- *Exceeded goal of 20,000 Facebook likes – 23,835 likes*
- *Website saw traffic of 69% from new visitors*
- *Voted Best Museum by the readers of The State*
- *Voted Best Museum by the readers of the Free Times*
- *Voted Best Museum by the readers of Columbia Metropolitan Magazine*

The key current and long term goal of the State Museum is to remain current, competitive, and unique in the market place while maintaining its educational point of difference. The State Museum is competing for discretionary dollars and leisure time with a multitude of other various attractions, events, and places. We must remain diligent listeners to the needs and expectations of the citizens of South Carolina who are the "owners" of the facility. We must remain respectful of the past but committed to the future.

**Key Comprehensive Goals Include:**

- Increasing attendance and revenues in order to become more self-sustaining and to self-fund desperately needed core improvements and renovations to the permanent exhibits.
- Increasing citizen, corporate, and foundation private financial support for the museum including increasing the corporate, family, and individual membership base.
- Build, preserve and use collections of distinction.
- To improve exhibits, educational programs and public programs that provides lasting experiences and impact.
- To provide assistance to the statewide museum community and to forge strategic alliances and partnerships that will magnify the museum's ability to provide benefits to the public.
- Provide facilities and technology that meet customer expectations, museum standards and programming needs.
- To secure a growing and diverse funding base to meet operational needs and to enable the museum to fulfill its vision of an ever-changing institution that is a model among museums nationally.
- Recapitalization and Renovation of dated core product.

- Maximize limited resources (time, staff, money, supplies, collateral)

1. **Major Achievements: -** *"Windows to New Worlds"*
- **Overview:** The State Museum is brighter than ever. On Aug. 16, 2014, the museum reopened its facility with the only observatory of its kind in the nation, one of the largest planetariums in the Southeast and the only permanent 4D theater in the state. For the first time in the nation, all three of these innovative elements plus a multidisciplinary museum are housed under one roof.

- **Project Components:**

  o **BlueCross BlueShield of South Carolina Planetarium:** One of the largest planetariums in the Southeast, this massive 55-foot dome planetarium and theater takes guests on journeys to the deepest reaches of space through educational and entertaining astronomy shows, non-space films dealing with art, history or natural history and laser light shows set to music of the Beatles, Pink Floyd, U2 and more.

  o **Rev. Dr. Solomon Jackson, Jr 4D Theater:** The only permanent theater of its kind in South Carolina, the 4D theater couples high definition 3D digital projection movies with physical features to provide multisensory, interactive experiences for guests. Physical features are synchronized to the images displayed on the screen.

  o **Boeing Observatory:** The observatory, equipped with a computer controlled 1926 Alvan Clark 12 3/8-inch refracting telescope, is playing a central role in the museum's distance learning initiatives. For the first time in the nation, remote access of a vintage telescope is being provided free-of-charge to classrooms across a state. The observatory is also available to the public for onsite solar and night sky viewing.

  o **Robert B. Ariail Collection of Historical Astronomy:** The telescope gallery features an expansive collection of antique astronomical instruments dating back to 1730. This incredibly rare collection has been praised by the Antique Telescope Society as the best public collection of early American telescopes in world and includes the oldest surviving American-made observatory instrument.

  o **Guest Services:** The project enabled the museum to improve its guest services with upgraded ticketing, an enhanced entrance and an expanded lobby. It has also helped generate increased revenue with a larger store and new facility rental opportunities.
    - **Ticketing:** More efficient ticketing system and new ticketing counter.
    - **Enhanced Entry:** The new entrance of the State Museum is much larger and open, showcases textile mill design features and celebrates South Carolina.
    - **Store:** The Cotton Mill Exchange museum store is in a larger 4,000 square foot space in the front lobby and has additional merchandise that represents every corner of South Carolina.
    - **Rental Spaces:** There are new and renovated rental spaces throughout the museum helping generate additional earned income.

- **Project Scope:**
  o 25,000 square feet in new construction space, including the planetarium, student entrance, lunch room, group visits office suite and public restrooms.
  o 25,000 square feet of remodeled existing museum space
  o 25,000 square feet of additional remodeled space acquired from DHEC

- **Project Cost:** $23,000,000

- o **State:** $11,500,000
- o **Federal (NASA):** $2,000,000
- o **Local Governments:** $3,125,000 (Columbia, Richland County, Lexington County, Forest Acres)
- o **Corporate:** $3,000,000 (Boeing, BSBC, SCANA, Colonial, BOA, First Citizens, etc.)
- o **Foundations:** $1,500,000
- o **Individual:** $1,875,000

- **Project Results:** The project has attributed to the increase in museum attendance, revenue and awareness, as well as the increase in traditional and social media exposure, web traffic and membership. Highlights include:
  - o **Attendance:** +23% over historical average (record holiday season revenue and attendance)
  - o **Revenues:** +51% over historical average (record December event rentals)
  - o **Media Coverage:** At grand opening, more than 400 articles and interviews, seven million impressions, web traffic doubled
  - o **Membership Income:** more than doubled
  - o **Awards:** Historic Columbia Award for New Construction in an Historic Context (preservation), S.C. American Institute of Architects (design), Gilbane Project of the Year Southeast Division (construction), Charlotte American Institute of Architects (design), The Palmetto Trust for Historic Preservation Stewardship Award, CMA of America Project Achievement for Renovations and Modernization.

2. **Situation Analysis**
   **Marketing-**
   For the last two years, the majority of the State Museum's marketing efforts have been concentrated around the following subjects and timelines:

   - Public events

   - Seasonal promotions

   - Grand opening of new expansion

   By heavily promoting the many annual events and specific campaigns, the SCSM has moved away from overall general branding. Promotion of all museum activities is essential, but because the museum hosts so many public events and exhibits, each one cannot continue to have heavy paid ad buys to gain minimal success in attendance and revenue. **Promotion of public events, exhibits and other museum activities will be supported by public relations and by looking to our new membership base. In the last year, membership has grown by over 1,500 members – smaller events and opportunities will be heavily presented to members using free communication channels.**

   By alleviating some of the money dedicated to public events and other exhibits, the museum can focus more on the main goals for this year and develop a better brand in the marketplace. In order to create better awareness of the museum as a whole; a new approach to museum branding has to be implemented.

   Now that the SCSM will be in its second year after opening the new expansion, it will only be competing with itself when it comes to revenue and attendance. The strategy is to develop more consistent overall branding that will help sustain awareness that the project created in 2014. Guests need to be reminded as often as possible that the museum is here, open and can offer a variety of experiences for people of all ages.

   As with any year, there are new marketing trends in digital and emergent technologies that need to be assessed and implemented. In the last year or so, companies have spent more time telling their story rather than showing

their product. Companies are relying on the emotional messages more than ever and many of them are doing this in TV ads, radio promos and most notably, story-telling and distributing those stories online.

Like ad buying and marketing promotions, the website, social media and especially public relations has also followed the strategy over the last two years to spend more time on seasonal promotions, grand opening or specific events rather than telling the museum's story on a bigger platform. This year, all departments within the marketing team will create plans to support the overall mission to create better brand awareness in the marketplace.

The last year has been a monumental year that will be hard to compete with on all fronts. If the SCSM can develop better consistent branding and messaging, it can stabilize attendance and revenues for the future.

The marketing department has been awarded $37,500 in Richland County Hospitality and Accommodations taxes for FY 14-15 and secured city of Columbia marketing funds in the amount of $25,000.

**Education-**
The education staff completed its first year as a unit, running the planetarium, observatory and all museum education school programs. In addition, the department is taking responsibility for more activities, including running birthday parties and summer camps. Summer camps were run almost exclusively with museum staff for the first time in 10 years. Boeing teacher workshops are very successful, exceeding participant expectations in our second summer.

The department continues to struggle to meet all staffing and volunteer assignments as we grow with the new components. The observatory, planetarium, public program and off-hours event schedule requires significant staff time. In addition, classroom equipment is old, outdated, and in many cases, broken, limiting quality programming that matches the observatory and planetarium.

Communication across departments is good overall as we manage program requests for a wide variety of activities. However, there are areas in need of improvement both within the museum, and with our education stakeholders.

**Collections-**
The Collections staff adjusted to structural changes that included merging the Collections Department with the Programming Department. New quarterly, monthly and weekly evening programs were developed utilizing the new facility. The Chief Curator of Collections continues curatorial duties in the Art Department. After more than 25 years of dedicated support, the registrar retired and the museum hired a new registrar that began a collections inventory and continues to clear registration of backlogged collections, and updating incoming and outgoing loans.

The department worked collaboratively to install artwork, artifacts and specimens in changing and permanent exhibitions throughout the museum. The department has evolved and continues to adjust to the restructuring of the new museum model and developed many multi-disciplinary opportunities to contribute to the planetarium, observatory, theater, and new and existing galleries, with public and education programs and exhibits, while maintaining our connection to the museum's core mission and focus. The department has faced a number of challenges to meet the demands of the new facility, collections care, programming opportunities and exhibition schedule.

**Membership-**

The membership department within the SCSM is undergoing a major change in every way. Aside from the changes in programming, structure, benefits, etc, the program is also being housed under a new department with new staff running membership. Changes are also on the horizon for how front line admissions staff deal with membership, which will create opportunity for additional training and education. Now that the membership department is housed in marketing, membership has the advantage of exploring new marketing avenues not yet discovered.

**Operations-**

With the growth and expansion of the past year, came emerging issues and new challenges. With a much wider area of responsibilities and needs, the seasonal staff cost was high, and represented a considerable expense. With the consolidation of many duties and the higher guest volume the level of service from staff was too often inconsistent, resulting in an uneven guest experience. The growth in facility rentals resulting from the expansion was as hoped, but did not come without challenges that demand some improvement in process and service to maintain our position as a premier site for these events. As our overall attendance is likely to plateau, or see marginal decrease in the second year, we are challenged to maintain profitability by minimizing expenses, increasing margins and per capita revenues, and capitalizing on increases in areas that have potential for growth in year two.

**Administration-**

Administration has successfully managed the increased workload caused by improved attendance, larger facilities, and additional staff but continues to be challenged in maintaining the balance within the department. Increase in Information Technology needs, support, and maintaining state IT security standards and collection security continues to be challenging.

**Exhibits-**

Challenging opportunities continue: developing and enhancing the changing exhibits and the permanent exhibit areas; repairing and maintaining permanent and changing exhibits; coordinating the building's maintenance and scheduled upgrades with General Services; providing visual and logistical support for revenue opportunities; replacing staff due to retirement; meeting and providing punch-list revue, documentation and actual work in completing the *Windows To New Worlds* project; drafting additional possibilities for FF and E (furniture, fixtures and equipment).

**Foundation-**

The Foundation raised $206,000 in unrestricted income which fell short of the goal of $225,000 by $19,000. Community Partner donations were up by $10,000.00 which is 17% over the prior year. The new higher level membership program "Friends of Finn" raised $21,350 with two successful events and much more potential for growth.

The new revamped MOU between the Foundation and the Museum Commission was completed and signed off on by both the Foundation Board and the Museum Commission in June of 2015. A new structure is now in place eliminating the Executive Director position and replacing it with a Director of Development position to help focus on fundraising on behalf of the Foundation and Museum.

Donor enthusiasm has been up over the past year and donors seem easier to approach because of the completion of the Windows project. Pledges owed on the Windows to New World campaign are continuing to come in but there is still some that are yet to be collected and will more than likely have to be written off.

Over all the Foundation raised $534,000 which consists of $206,000 in unrestricted dollars and $328,000 in restricted dollars. Friends of Finn gained 23 members and generated $21,350 in revenue.

Cultivation continues for future donations from SCE&G, City of Columbia, and SC Electric Co-Ops along with other smaller corporations in order to fund the Windows Programing cost.

STATE MUSEUM 2016

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                              Executive Director
                               Willie Calloway

        Director of Marketing                      Director of Development
          Merritt McHaffie                              Jay Pitts

   PR Manager          Supervisor Graphics          Bookkeeper (40%)
  Anna Kate Twitty      Majken Blackwell             Laurie Belger

   WebMaster              Membership
 Jennifer Thrailkill      Kim Byars

        Director of Operations                     Director of Education
          Doug Beermann                               Tom Falvey

 Facility Rentals       Gift Shop Manager        Observatory Manager      Planetarium Manager
 Margaret Farish          Scottie Ash           Matthew Whitehouse            Liz Klimek

Procurement and Building Services                 Volunteer Manager          STEM Educator
         Jim Stiles                                  Jeff Powley             Laura Kane

                                                    Groups Visits
                                                     Mike Wuest

       Director of Administration                Director of Exhibits & Facilities
           Bonnie Moffat                                  OPEN

Guest Services Supervisor   Human Resources & Accounting (60%)   Public Safety Chief        Exhibits Manager
        OPEN                         Laurie Belger               Tonia Johnson              Huck Behrends

  Info Tech Manager                                                COC Officer              Calvin Olden
   Jason Bartley                                                     OPEN                   Michael Cassidy
                                                                                            Heather Hawfield
                                                                                            Bobby Blackwell
       Director of Collections
           Paul Matheny

   Registrar               Programs
  Robyn Adams           Celeste Wszola

Cultural History Curator   Natural History Curator
    JoAnn Zeise               Dave Cicimurri
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| Agency Name: | SC Museum Commission |
|---|---|
| Agency Code: | H95 | Section: 029 |

**Strategic Planning Template**

| Type | Item # | | | Description |
|---|---|---|---|---|
| | Goal | Strat | Object | |
| G | 1 | | | **Maximize impact of Museum Operations** |
| S | | 1.1 | | **Effectively Market State Museum** |
| O | | | 1.1.1 | *Increase General Attendance* |
| O | | | 1.1.2 | *Reach a state wide audience* |
| O | | | 1.1.3 | *Increase Special attraction attendance* |
| S | | 1.2 | | **Maximize Earned revenues** |
| O | | | 1.2.1 | *Ticket Revenue* |
| O | | | 1.2.2 | *Gift shop* |
| O | | | 1.2.3 | *Facility Rentals* |
| O | | | 1.2.4 | *Paid programs* |
| S | | 1.3 | | **Be efficient with allocated resources** |
| O | | | 1.3.1 | *Use volunteers* |
| O | | | 1.3.2 | *Minimize cost per visitor* |
| S | | 1.4 | | **Thru Museum Foundation garner citizen, corporate, and private financial support.** |
| O | | | 1.4.1 | *Membership* |
| O | | | 1.4.2 | *Community Partners* |
| O | | | 1.4.3 | *Annual Fund and Donations* |
| G | 2 | | | **Be a primary educational resource for SC schools** |
| S | | 2.1 | | **Teach standards-based lessons and classroom programs** |
| O | | | 2.1.1 | *Reach every county in the state* |
| O | | | 2.1.2 | *Provide multi-grade level experiences* |
| S | | 2.2 | | **Offer outreach programs to schools, libraries and other institutions throughout the state.** |
| O | | | 2.2.1 | *TEP* |
| O | | | 2.2.2 | *STARLAb* |
| S | | 2.3 | | **Partner with state-wide education organizations** |
| O | | | 2.3.1 | *ETV* |
| O | | | 2.3.2 | *Organizations such as SC Science Council, SELA, NASA* |
| G | 3 | | | **Be the caretaker of South Carolina's History** |
| S | | 3.1 | | **Acquire, preserve and use collections of distinction** |
| O | | | 3.1.1 | *Increase accessions* |
| O | | | 3.1.2 | *Increase objects* |
| S | | 3.2 | | **Provide curatorial expertise** |
| O | | | 3.2.1 | *Thru ongoing Research, the publishing of papers, and community presentations* |
| O | | | 3.2.2 | *Respond to citizen inquiries* |
| G | 4 | | | **Deliver quality content** |
| S | | 4.1 | | **Develop and provide Exhibits of relevance and quality** |
| O | | | 4.1.1 | *Procure and install blockbuster exhibits* |
| O | | | 4.1.2 | *Develop, write, produce and install changing exhibits in rotating galleries* |
| S | | 4.2 | | **Provide Unique Program opportunities** |
| O | | | 4.2.1 | *Develop and make available overnight camp-ins, birthday parties and summer camps* |
| S | | 4.3 | | **Create Signature Events specifically for the museum** |
| O | | | 4.3.1 | *Develop and hold multiple events including Museum Road show, Art Day, Tricks and Treats, Fall Festival, Miniature Show, WinterFest* |

**Agency Name:** SC Museum Commission

**Agency Code:** H95    **Section:** 029

Program Template

| Program/Title | Purpose | FY 2013-14 Expenditures | | | | FY 2014-15 Expenditures | | | | Associated Objective(s) |
|---|---|---|---|---|---|---|---|---|---|---|
| | | General | Other | Federal | TOTAL | General | Other | Federal | TOTAL | |
| I.A. Administration | Finance, IT, Executive Director, and Human Resources as well as agency wide overhead such as paper, copiers, etc. | $ 1,732,905 | $ 506,556 | | $ 2,239,461 | $ 1,955,365 | $ 298,982 | | $ 2,254,347 | 5.1.1, 5.1.2, 5.1.3 |
| II. Programs | Responsible for the Operations, Collections, Exhibits, Education, Programs, Events, and Marketing Functions of the Museum | | | | | $ 1,107,875 | $ 1,816,953 | | $ 2,924,828 | 1.1.1, 1.1.2, 1.1.3, 1.1.4, 2.1.1, 2.1.2, 3.1.1, 3.1.2, 2.2.1, 2.2.2, 2.3.1, 2.3.2, 4.1.1, 4.1.2, 4.2.1, 4.2.2, |
| I.B. Guest Services | Operation of Admissions, the Gift Shop, Food Service, and other resell opportunities including the facility rental program | | $ 630,444 | | $ 630,444 | | | | $ - | 4.1.1, 4.1.2, 4.2.1, 4.2.2 |
| II.A. Collections | Responsible for the collecting, preserving, storing, interpreting, and exhibiting the specimens/artifacts that represent South Carolina's past, present and future | $ 158,532 | $ 5,280 | | $ 163,813 | | | | $ - | 2.1.1, 2.1.2, 3.1.1, 3.1.2 |
| II.B. Exhibits | Responsible for the fabrication and upkeep of exhibits, public safety, building services, and graphic design which includes departmental support. | $ 259,161 | $ 201,768 | | $ 460,929 | | | | $ - | 2.1.1, 2.1.2 |
| II.C. Education | To fulfill the educational mission by providing quality learning experiences for the guestss as well as responsibility for managing group reservations and volunteers/docents. | $ 126,980 | $ 30,683 | | $ 157,663 | | | | $ - | 1.1.1, 2.2.1, 2.2.2, 2.3.1, 2.3.2, |
| II.D. Programs and Events | To present educational, entertaining, and impactful exhibit and thematic related programs and events as well as the management and execution of the outreach programs. | $ 102,965 | $ 66,526 | | $ 169,490 | | | | $ - | 1.1.1, 2.2.1, 2.2.2, 2.3.1, 2.3.2 |
| II.E. Public Information and Marketing | To generate attendance at the museum and its events through publicity and paid advertising as well as performing public relations in the community and State. | $ 49,414 | $ 347,835 | | $ 397,249 | | | | $ - | 1.1.1, 1.1.2, 1.1.3, 1.1.4, 4.2.1, 4.2.2 |
| IV.C. Contributions | Employee Benefits | $ 330,838 | $ 137,925 | | $ 468,763 | $ 378,659 | $ 139,785 | | $ 518,444 | 5.1.1 |
| | | $ 2,760,796 | $ 1,927,016 | | $ 4,687,812 | $ 3,441,899 | $ 2,255,720 | | $ 5,697,619 | |
| | | | | | $ 4,687,812 | | | | $ 5,697,619 | |

**Agency Name:** SC Museum Commission    **Agency Code:** H950    **Section:** 029

**Performance Measurement Template**

| Item | Performance Measure | Last Value | Current Value | Target Value | Time Applicable | Data Source and Availability | Reporting Freq. | Calculation Method | Associated Objective(s) |
|---|---|---|---|---|---|---|---|---|---|
| 1 | Attendance | 127,943 | 181,284 | 200,000 | July 1 - June 30 | Admissions Software/Daily | Monthly | Actual Count | 1.1.1 |
| 2 | Richland and Lexington County | 59% | 57% | 55% | July 1 - June 30 | Admissions Software/Daily | Annual | Actual Count | 1.1.2 |
| 2 | All other SC | 28% | 30% | 30% | July 1 - June 30 | Admissions Software/Daily | Annual | Actual Count | 1.1.2 |
| 3 | Out of State | 9% | 13% | 15% | July 1 - June 30 | Admissions Software/Daily | Annual | Actual Count | 1.1.1, 1.1.2 |
| | Blockbuster | 49,862 | 51,457 | 45,000 | July 1 - June 30 | Admissions Software/Daily | Monthly | Actual Count | 1.1.3 |
| | Planetarium | new | 60,908 | 67,500 | July 1 - June 30 | Admissions Software/Daily | Monthly | Actual Count | 1.1.3 |
| | 4D Theater | new | 50,451 | 55,000 | July 1 - June 30 | Admissions Software/Daily | Monthly | Actual Count | 1.1.3 |
| | Ticket Revenue | $ 352,562 | $ 650,912 | $ 700,000 | July 1 - June 30 | Point of Sale/Daily | Monthly | Actual Count | 1.2.1 |
| | Blockbuster Revenue | $ 300,981 | $ 217,702 | $ 175,000 | July 1 - June 30 | Point of Sale/Daily | Monthly | Actual Count | 1.2.1 |
| | Planetarium Revenue | new | $ 219,487 | $ 240,000 | July 1 - June 30 | Point of Sale/Daily | Monthly | Actual Count | 1.2.1 |
| | 4D Theater Revenue | new | $ 180,900 | $ 200,000 | July 1 - June 30 | Point of Sale/Daily | Monthly | Actual Count | 1.2.1 |
| | Store Revenue | $ 561,022 | $ 770,024 | $ 850,000 | July 1 - June 30 | Point of Sale/Daily | Monthly | Actual Count | 1.2.2 |
| | Facility Events Revenue | $ 151,011 | $ 250,345 | $ 250,000 | July 1 - June 30 | Point of Sale/Daily | Monthly | Actual Count | 1.2.3 |
| | Programs Revenue | $ 74,909 | $ 100,256 | $ 125,000 | July 1 - June 30 | Point of Sale/Daily | Monthly | Actual Count | 1.2.4 |
| | Number of Volunteers | 134 | 187 | 150 | July 1 - June 30 | Manual Count/Annual | Annual | Actual Count | 1.3.1 |
| | Volunteer Hours | 7,000 | 12,250 | 10,000 | July 1 - June 30 | Manual Count/Annual | Annual | Actual Count | 1.3.1 |
| | Cost per Visitor (no rent) | $ 23 | $ 23 | $ 25 | July 1 - June 30 | SCEIS | Monthly | Actual Count | 1.3.2 |
| | Number of Memberships | 2,842 | 4,173 | 6,000 | July 1 - June 30 | Point of Sale/Daily | Monthly | Actual Count | 1.4.1 |
| | Community Partners | 26 | 31 | 50 | July 1 - June 30 | Point of Sale/Daily | Monthly | Actual Count | 1.4.2 |
| | Community Partners Revenue | $ 59,505 | $ 68,100 | $ 75,000 | July 1 - June 30 | Point of Sale/Daily | Monthly | Actual Count | 1.4.2 |
| | Donations Revenue | $ 164,732 | $ 137,105 | $ 200,000 | July 1 - June 30 | Point of Sale/Daily | Monthly | Actual Count | 1.4.3 |
| | Schools Attendance | 50,657 | 62,302 | 75,000 | July 1 - June 30 | Admissions Software/Daily | Monthly | Actual Count | 2.1.1, 2.1.2 |
| | Counties Represented | 46 | 46 | 46 | July 1 - June 30 | Manual Count/Annual | Annual | Actual Count | 2.2.1 |
| | Grades Represented | K-12 | K-12 | K-12 | July 1 - June 30 | Manual Count/Annual | Annual | Actual Count | 2.2.1 |
| | # of TEP's Available | 17 | 18 | 20 | July 1 - June 30 | Manual Count/Annual | Annual | Actual Count | 2.2.1 |
| | TEP bookings | 32 | 8 | 20 | July 1 - June 30 | Point of Sale/Daily | Annual | Actual Count | 2.2.1 |
| | StarLab Participants | 7,159 | 1,870 | 2,000 | July 1 - June 30 | Point of Sale/Daily | Annual | Actual Count | 2.2.2 |
| | Number of Accessions Recorded | 55 | 57 | 50 | July 1 - June 30 | Collections Software/Annual | Annual | Actual Count | 3.1.1 |
| | Number of Objects Collected | 432 | 20,649 | 500 | July 1 - June 30 | Collections Software/Annual | Annual | Actual Count | 3.1.2 |
| | Number of Papers Submitted | 4 | 4 | 5 | July 1 - June 30 | Manual Count/Annual | Annual | Actual Count | 3.2.1 |
| | Number of Inquiries Answered | 1,500 | 1,500 | 1,500 | July 1 - June 30 | Manual Count/Annual | Annual | Actual Count | 3.2.2 |
| | Number of Changing Exhibits Produced | 4 | 8 | 8 | July 1 - June 30 | Manual Count/Annual | Annual | Estimate | 4.1.1, 4.1.2 |
| | Camp-In Participants | 1,061 | 473 | 1,000 | July 1 - June 30 | Admissions Software/Daily | Monthly | Actual Count | 4.2.1 |
| | Summer Camp Participants | new | 143 | 300 | June, July August | Admissions Software/Daily | Monthly | Actual Count | 4.2.1 |
| | Birthday Party Participants | 403 | 456 | 1,000 | July 1 - June 30 | Admissions Software/Daily | Monthly | Actual Count | 4.2.1 |
| | Attendance by Event: | | | | | | | | |
| | Winter Road Show | 504 | 642 | 500 | 17-Jan | Admissions Software/Daily | Day of | Actual Count | 4.3.1 |
| | Spring Road Show | 472 | 341 | 1,000 | 11-Oct | Admissions Software/Daily | Day of | Actual Count | 4.3.1 |
| | Art Day | 550 | 751 | 750 | 7-Mar | Admissions Software/Daily | Day of | Actual Count | 4.3.1 |
| | History Day | new | 1210 | 1000 | 14-Feb | Admissions Software/Daily | Day of | Actual Count | 4.3.1 |
| | MuzzleLoader | new | 642 | 500 | 11-Apr | Admissions Software/Daily | Day of | Actual Count | 4.3.1 |
| | Cinco de Mayo | 1123 | 1427 | 1200 | 3-May | Admissions Software/Daily | Day of | Actual Count | 4.3.1 |
| | Tricks and Treats (2 days) | 1,588 | 912 | 1,200 | 10/18,25 | Admissions Software/Daily | Day of | Actual Count | 4.3.1 |
| | Fall Festival | 563 | 694 | 600 | 20-Sep | Admissions Software/Daily | Day of | Actual Count | 4.3.1 |
| | Miniature Show | 714 | 947 | 1,000 | 9-Aug | Admissions Software/Daily | Day of | Actual Count | 4.3.1 |
| | Story Fest | 1800 | 2537 | 2,000 | 6-Jul | Admissions Software/Daily | Day of | Actual Count | 4.3.1 |