



Annual Plan

FY27





Who We Are

Mission

To inspire children of all ages and abilities to imagine, discover, and connect with their world to make a difference.

Vision

We strive to be the most trusted and preferred family discovery center and child-centered educational resource in the Intermountain West.

Our Core Values

Me

How I Show Up

Pride

- I have fun in my work to inspire children
- I do my job and something extra every day

Integrity

- I do what I say I am going to do
- I am direct and honest with my fellow team

Respect

- I treat others like I want to be treated
- I always assume good intentions from others
- I ask questions to understand

We

How We Treat Each Other

Communicate

- We go to our supervisor with ideas or concerns
- We speak positively and spread optimism

Innovate

- We respectfully share new ideas at the right time
- We are open to trying new things

Serve

- We make others feel welcomed and appreciated
- We go above the ask to make it awesome

Us

How We Manage The Museum

Efficiency

- We embrace simplicity
- We are frugal and use our resources wisely

Discipline

- We play by the rules because it creates fairness
- We receive feedback graciously

Excellence

- We strive to be the best children's museum
- We make this a great place to work



Our Philosophy

Discovery Gateway Children's Museum (DGCM) provides opportunities for children and families to learn through play. Offering a hands-on exhibit environment spanning over 60,000 square feet, we serve as a platform for education and creativity.

Science and arts educators provide in-house programming that cultivates deeper learning and fosters parent-child interaction.

Cultural programming and collaborations with a variety of community organizations and artists help establish a diverse and inclusive approach. We strive to reach diverse populations that are representative of the community we serve.

Additionally, extensive education outreach programs expand our reach throughout Utah. Our primary demographic is children between the ages of 0-8 and their caregivers. However, our museum brings out the kid at heart for all ages.

DGCM will continue to pursue this vision into the future as we grow and revitalize the museum experience, to continue to inspire creativity and learning through play.



Financial Stability

Through innovation and best industry practices, we will build upon our success to continue supporting a sustainable financial model. Our financial model is comprised of both earned and contributed revenue.

Over the next three years, we will grow revenue by increasing attendance, securing new revenue streams through new community opportunities/partnerships, nurturing foundation relationships, and by developing new individual giving methods.

In addition, we innovate existing exhibits and create new offerings to keep our galleries relevant and desirable to our visitors and members.

Earned Revenue Goals

Admissions

Admission revenue is projected to hold steady at \$1,565,000 in FY27, supported by continued focus on customer service, exhibit maintenance, and an exciting portfolio of new exhibit offerings including The Children's Garden.

Birthday Parties

We will increase birthday party income through promotion at customer interaction points, advertising, and social media to grow revenue to \$65,000.

Facilities Rental

We will increase facility rental income through promotion at customer interaction points, new exhibit openings, advertising, and social media to grow revenue to \$55,000.

Program Fees

We will increase program fee income through school outreach and new exhibit openings to grow revenue to \$80,600.

Membership

Membership revenue is projected to hold steady at \$300,000 in FY27, supported by consistent promotion of membership benefits at every customer interaction point, targeted advertising, and social media outreach.



Advertising & Public Relations

Advertising

Our goal for advertising is to be strategic in our promotion to support our growing attendance and revenue goals. We plan to spend \$157,500 on digital marketing campaigns.

Public Relations

Our goal for public relations promotion will be to continue to increase our press and social media reach by 25% utilizing press releases, our website and social media channels.



Contributed Revenue Goals

Corporate & Foundation Contributions

We will increase our corporate and foundation contributions by focusing on our four-pillar strategy (STEAM, Financial Stability, Multi-Culture inclusion, and Research and Evaluation) to reach contributions of \$485,000.

Grants

We will increase our public support through grant contributions by focusing on our four-pillar strategy of STEAM, Financial Stability, Multi-cultural inclusion, and Research and Evaluation to achieve grant revenue of \$1,046,500 in fiscal year 2027.

Individual Contributions

We will continue to work with private donors to create a robust contribution program to reach \$25,000 in individual contribution revenue.

Museum Inclusion Fund

We will raise \$35,000 to support the Museum Inclusion program in order to provide museum tickets at no charge to children and families in need throughout our community. This fundraising goal is incorporated into our corporate, foundation, and grant contribution targets above, reflecting our approach of embedding access funding into our broader philanthropic strategy.



Exhibit & Facility Goals

Complete new exhibit with Intermountain Health, an innovative experience focusing on children's mental health.

Complete new Veterinary exhibit with Mountain West Veterinary Specialists and USU College of Veterinary Medicine

Continue fundraising for the Children's Rooftop Garden project.

Continue to keep the museum safe, clean, and repaired as needed.

Continue to acquire new corporate sponsors that fit our mission and STEAM initiatives.





STEAM Education

For almost 50 years, Discovery Gateway Children's Museum has been serving the needs of our community through exhibits, educational programming, and outreach. By maintaining a focus on STEAM (Science, Technology, Engineering, Art and Math) we have kept our exhibits and programming relevant and engaging. Building on this history, we will continue to expand our offerings in the next three years through new exhibits, in-house and outreach education as well as offering fee based and grant-funded programming.

Young children and their families represent our core audience. As new exhibits and programs are added, our goal will be to offer a clear STEAM focus in order to provide layers of rich content. We will serve our core audience, but also strategically expand our offerings to include older children. This strategy enables us to serve larger families with multiple-age children and expand our demographic to achieve attendance growth while still serving our core audience.

Education Outreach Goals

- Reach 1,000 science outreach programs throughout the entire state of Utah, serving both kindergarten and fifth grade.
- Offer at least 6 teacher professional development workshops for kindergarten and 5th-grade teachers.
- Attend at least 75% of offered community outreach events in Salt Lake County, and as many outside of Salt Lake County as staffing allows.
- Evaluate need and interest for expansion of the after school program to additional Title I schools in Salt Lake City and/or Granite School Districts.





Research & Evaluation Goals

We are curious about our existing audiences including members and one-time visitors. By understanding who they are and what they want, we can better serve them and be an even stronger community resource.

- We will conduct focus groups to explore incremental improvements to marketing, education, exhibits, and programming offerings.

By exploring focus groups comprised of visitors and members, we will open the dialogue with our audiences and learn more about them.

- We will survey visitors and members to acquire feedback on our exhibits and programs.
- We will survey our visitors at our Medallion Partner days to capture their feedback and demographics.

By compiling evaluations, we will be enabled to seek grants with a clarity of purpose and create an even more compelling narrative.



We Welcome Everyone

Discovery Gateway Children's Museum remains committed to being a children's museum that truly welcomes everyone. We believe a great museum reflects the community it serves in its board, its staff, its programming, and its culture. We are committed to building toward that standard in the year ahead.

We recognize that barriers to access are real, and we are committed to addressing them. Through intentional partnerships with organizations that represent Salt Lake City's diverse communities, we work to ensure that every family, regardless of background or circumstance, can see themselves in this space and feel genuinely welcome here.

In the coming fiscal year we will:

- Continue analyzing demographic data across our board, staff, and visitor base to establish accurate baselines, track progress, and inform decision-making with real data rather than assumptions
- Continue celebrating our diverse community through programming and events throughout the year, with a minimum of 90% of events developed in direct collaboration with community partners



discovery gateway
children's museum

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