

ANNUAL REPORT OF THE CHILDREN'S MUSEUM

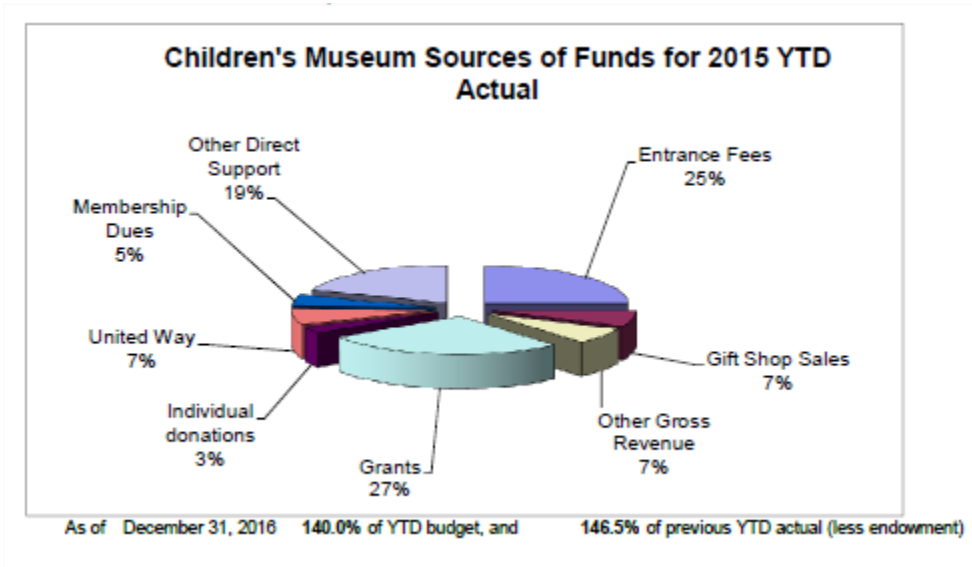
Year Ending December 2015

2015 Activities and Accomplishments

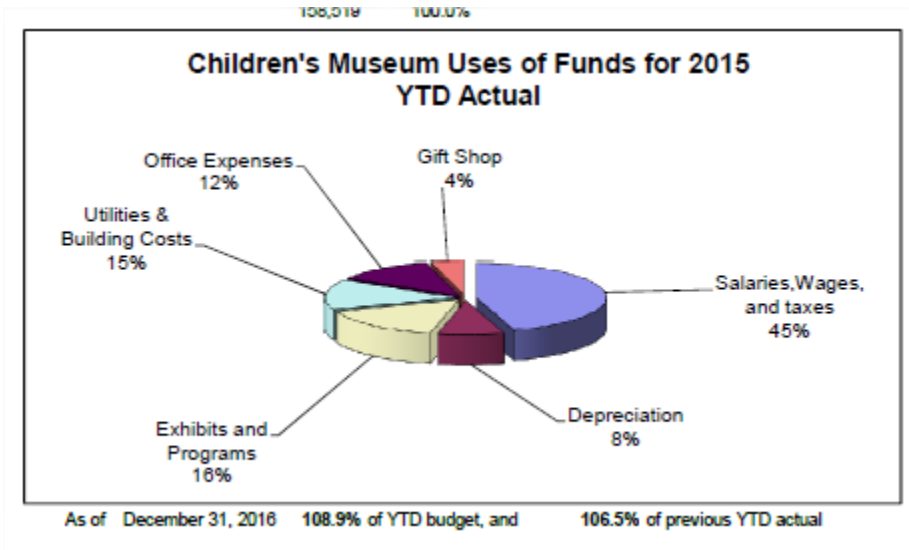
1. FINANCES

The Children's Museum is a 501(C)(3) non-profit and operates with an annual budget of approximately \$158,525. Income from direct sources (admissions, memberships, classes, camps & clubs, gift shop) was up from 2014 by approximately 10%. Grant income was up by **272% (\$43,737 increase)**

Children's Museum Sources of Funds for 2015



Children's Museum Uses of Funds for 2015



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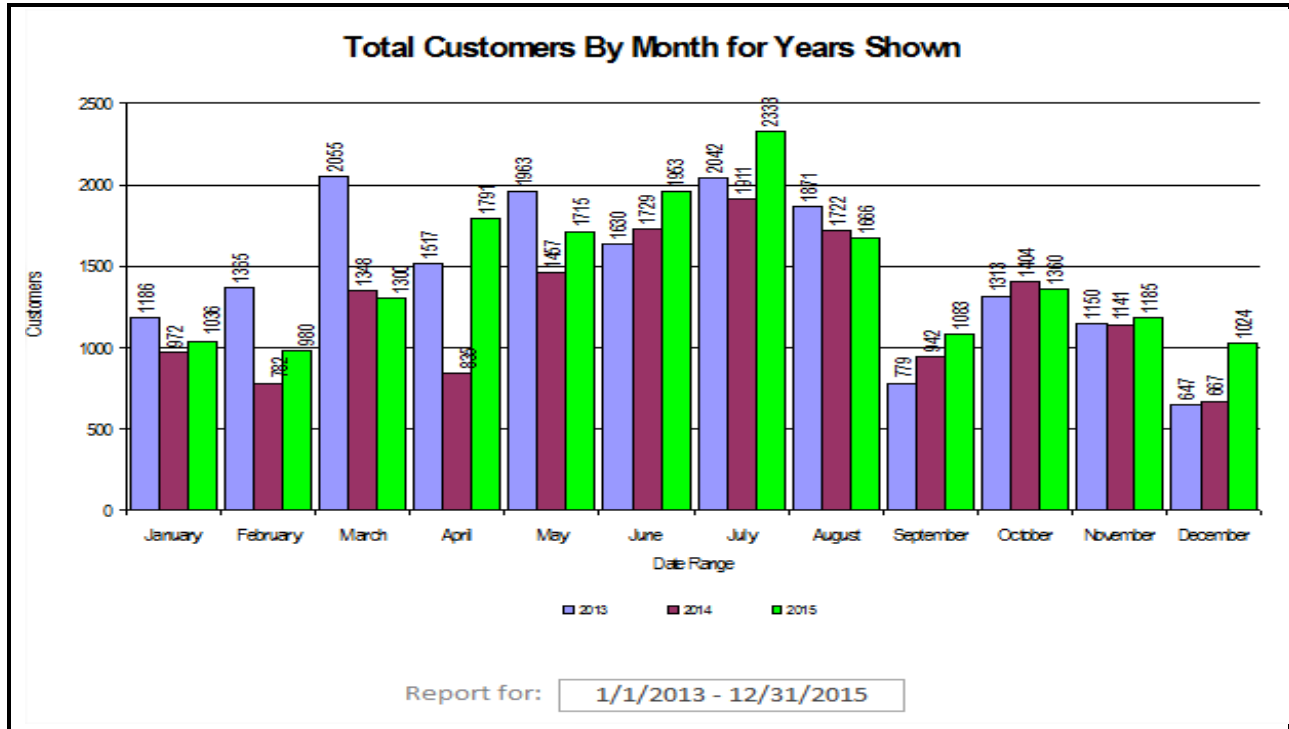
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Attendance:

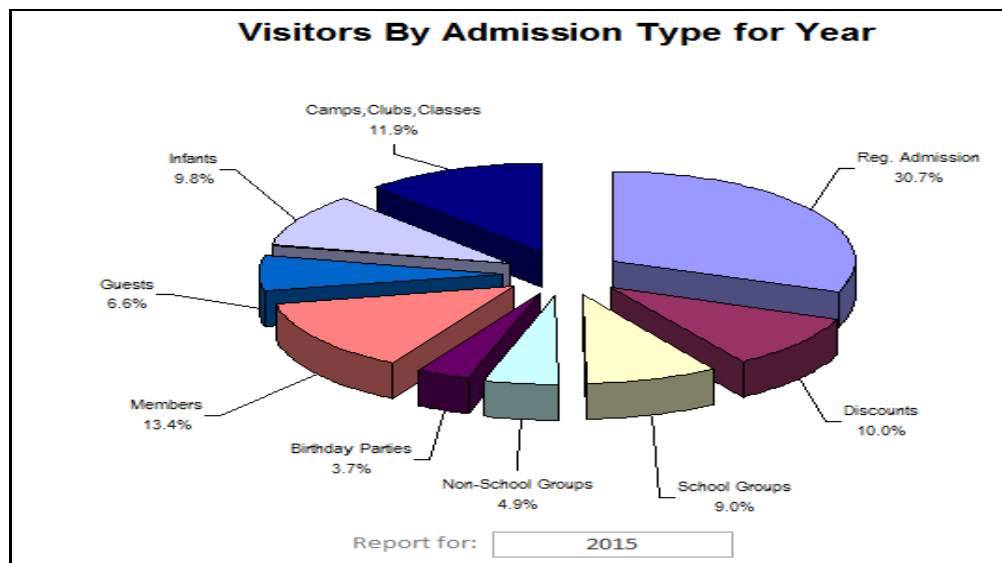
In 2015, the Museum was open year round. The year ended with a total of 17,426 visitors, a 2,516 increase (21%) from the previous year and included 3,201 first-time visitors.

Customers by Month, 2013, 2014, 2015

Annual Totals: 17518, 14910, 17426



2014 Guests by Admission



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Children's Museum Report Journal Summary for Period Shown

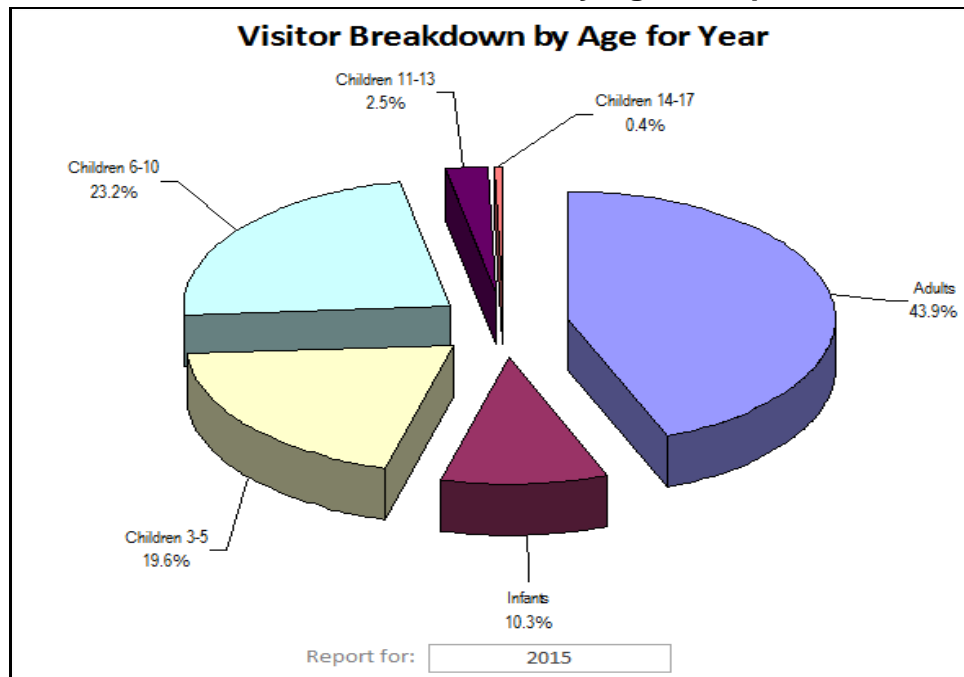
Start Date: THROUGH End Date:

| | Total: | Adults | Children | Infants | Age 3-5 | 6-10 | 11-13 | 14-17 |
|-----------------------------------|---|--|--|--|--|--|---|---|
| <u>Regular:</u> | <input type="text" value="5352"/> | <input type="text" value="2947"/> | <input type="text" value="2405"/> | | <input type="text" value="1082"/> | <input type="text" value="1133"/> | <input type="text" value="153"/> | <input type="text" value="38"/> |
| <u>Special:</u> | <input type="text" value="1467"/> | <input type="text" value="741"/> | <input type="text" value="741"/> | | <input type="text" value="338"/> | <input type="text" value="313"/> | <input type="text" value="72"/> | <input type="text" value="18"/> |
| <u>Groups:</u> | | | | | | | | |
| Name: | | Adults | Children | | Age 3-5 | 6-10 | 11-13 | 14-17 |
| Group Non-School Total | <input type="text" value="854"/> | <input type="text" value="179"/> | <input type="text" value="675"/> | | <input type="text" value="404"/> | <input type="text" value="221"/> | <input type="text" value="50"/> | <input type="text" value="0"/> |
| Group School Total | <input type="text" value="1573"/> | <input type="text" value="412"/> | <input type="text" value="1161"/> | | <input type="text" value="205"/> | <input type="text" value="917"/> | <input type="text" value="29"/> | <input type="text" value="10"/> |
| Group Total: | <input type="text" value="2427"/> | <input type="text" value="591"/> | <input type="text" value="1836"/> | | <input type="text" value="609"/> | <input type="text" value="1138"/> | <input type="text" value="79"/> | <input type="text" value="10"/> |
| <u>Birthday Party:</u> | <input type="text" value="639"/> | <input type="text" value="339"/> | <input type="text" value="300"/> | | <input type="text" value="118"/> | <input type="text" value="163"/> | <input type="text" value="17"/> | <input type="text" value="2"/> |
| <u>Members:</u> | | | | | | | | |
| Cards: | <input type="text" value="2180"/> | <input type="text" value="942"/> | <input type="text" value="1238"/> | | <input type="text" value="1238"/> | <input type="text" value="486"/> | <input type="text" value="78"/> | <input type="text" value="6"/> |
| Coupons: | <input type="text" value="155"/> | <input type="text" value="78"/> | <input type="text" value="77"/> | | <input type="text" value="34"/> | <input type="text" value="36"/> | <input type="text" value="4"/> | <input type="text" value="3"/> |
| TotalMembers | <input type="text" value="2335"/> | <input type="text" value="1020"/> | <input type="text" value="1315"/> | | <input type="text" value="702"/> | <input type="text" value="522"/> | <input type="text" value="82"/> | <input type="text" value="9"/> |
| <u>Coupons:</u> | <input type="text" value="274"/> | <input type="text" value="131"/> | <input type="text" value="143"/> | | <input type="text" value="53"/> | <input type="text" value="72"/> | <input type="text" value="16"/> | <input type="text" value="2"/> |
| <u>Guests:</u> | <input type="text" value="1152"/> | <input type="text" value="597"/> | <input type="text" value="555"/> | | <input type="text" value="164"/> | <input type="text" value="272"/> | <input type="text" value="84"/> | <input type="text" value="30"/> |
| <u>Classes, Camps, and Clubs:</u> | <input type="text" value="2075"/> | <input type="text" value="632"/> | <input type="text" value="1215"/> | <input type="text" value="228"/> | <input type="text" value="452"/> | <input type="text" value="643"/> | <input type="text" value="102"/> | <input type="text" value="18"/> |
| <u>Infants:</u> | | | | <input type="text" value="1705"/> | | | | |
| Total Attendance: | <input type="text" value="17426"/> | <input type="text" value="6983"/> | <input type="text" value="8510"/> | <input type="text" value="1933"/> | <input type="text" value="3518"/> | <input type="text" value="4256"/> | <input type="text" value="605"/> | <input type="text" value="127"/> |

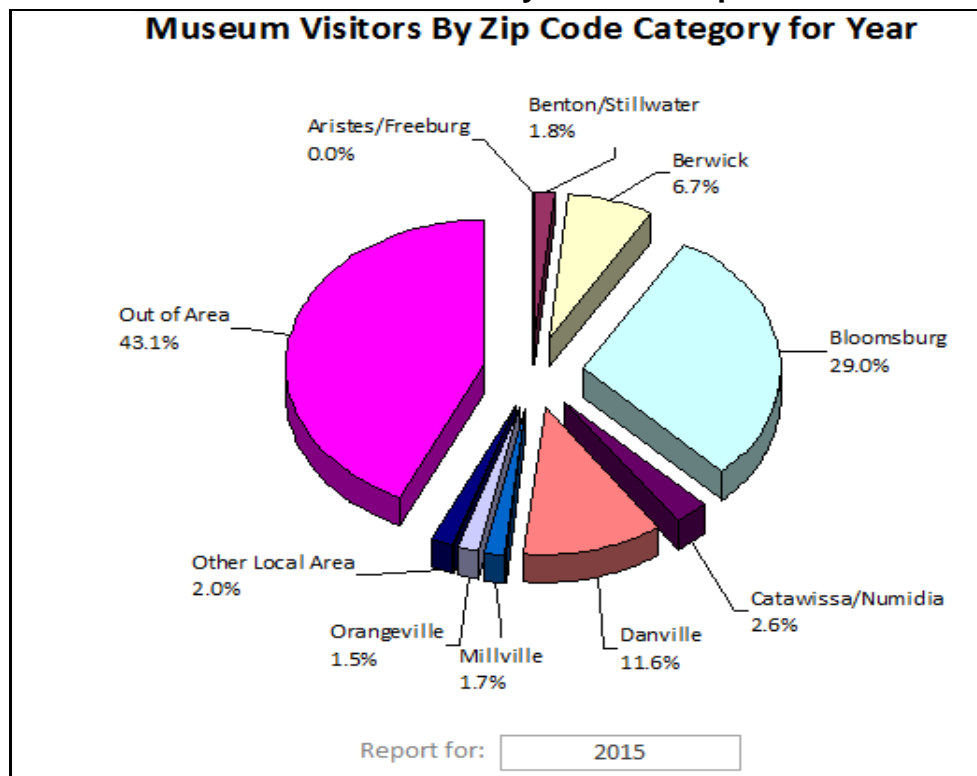
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2015 Museum Visitors by Age Group



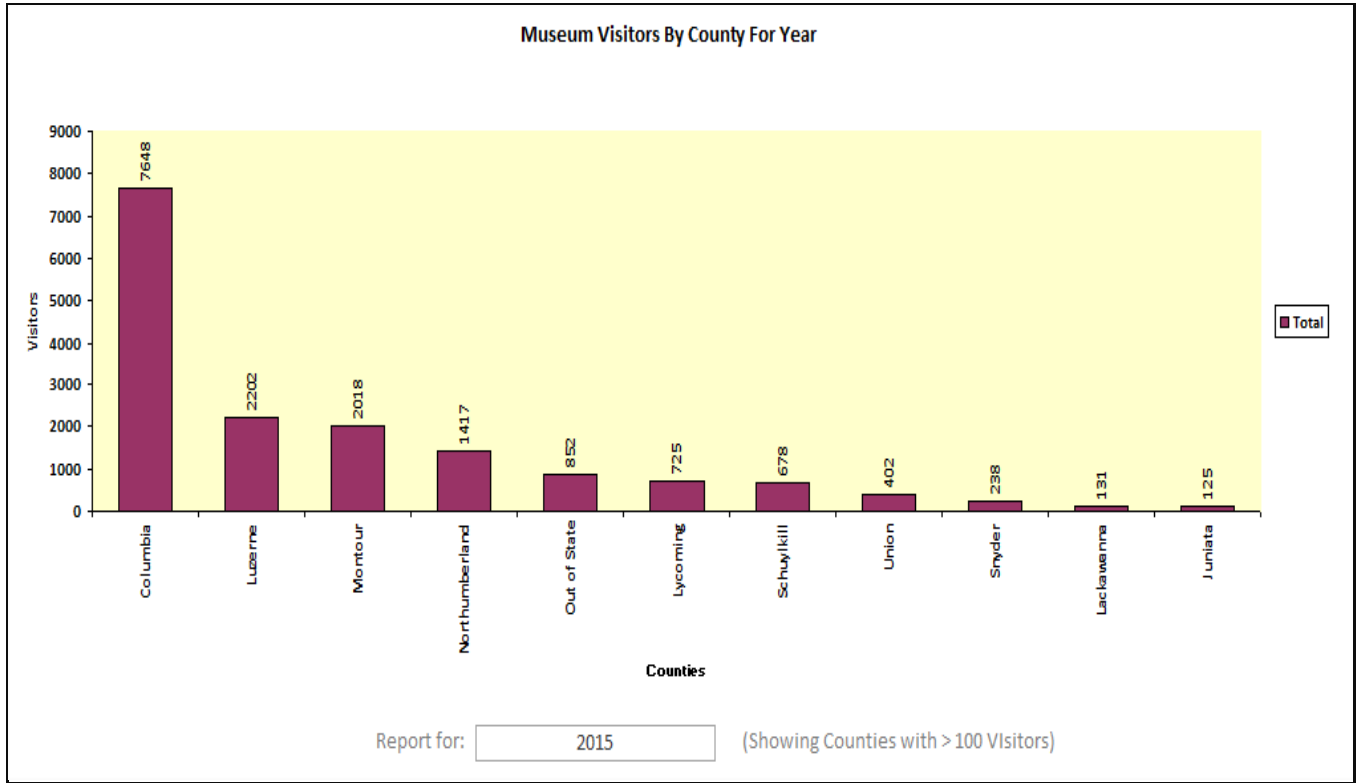
2015 Museum Visitors by Selected Zip Codes



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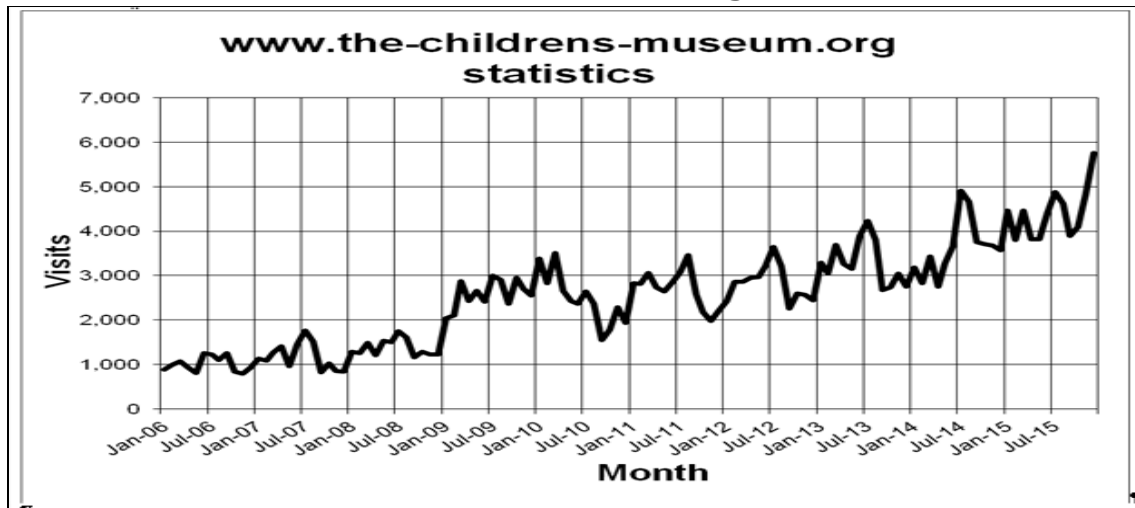
2015 Museum Visitors by County



Social Media (Website, Facebook, Twitter)

The Museum continues to operate a website at www.the-childrens-museum.org which saw a continuing increase in website traffic during 2015, setting many records. On November 12 the website was converted from an HTML-based system to a new WordPress site. We set an all-time record in December, with 5,763 visitors and 116,906 "hits". For the year we had 52,880 visitors and 957,997 "hits".

www.the-childrens-museum.org statistics



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Facebook "LIKES" increased by 34% from 2014. The Museum also has a small presence on TWITTER which will be expanded during 2016.

2. HIGHLIGHTS and ACCOMPLISHMENTS

Shawna Meiser continues as Director of the Children's Museum. Under her leadership, the Museum plans to continue expanding its reach in 2016 as it celebrates these 2015 accomplishments:

- **Year-Round Programs:** continued growth in number and variety of clubs, camps, and classes; Special Saturday and Science, Art, and History offerings.
- **Group Visits:** 62 school or community groups made-up a total of 101 visits in 2015 (over 2,400 visitors)
- **Special Events:** Mini-Maker Fair, Art Shows, Science Fairs, Summer Art Camps, \$2 Tuesdays, Winter Wednesdays, SPARKLAB, Science Club, After School Art, Snack Attack: Kids' Cooking Workshop, Preschool & Toddler Classes, Downtown Bloomsburg Boo!Burg, Grossology Dissection Lab, Homeschool Hangouts Programs, Star Wars Day, Touch-A-Truck, Winter Arts Celebration, Time Machine Series, American Girl Club, Families with Special Needs Nights, Families Free Night and many more.
- **New Exhibit:** Maker Space (expanded)
- **Licensed by Make, Inc.** as the official Bloomsburg Mini Maker Faire for 2016.
- **Museum Volunteers:** over 130 community volunteers, Bloomsburg University faculty and students, trained docents, active Museum committee members, Board members, Volunteer Steering Committee, Education Advisory Committee, Fundraising Committee, and Membership Committee who supported the Museum by providing over 5,500+ hours.
- **PA Child Abuse and Criminal Background Checks:** All Board members were approved for Mandated Reporter Training, PA Child Abuse Clearances and Criminal Background checks.

3. COMMITTEE ACTIVITY

Docents: The Docent Committee recruits and trains volunteers to assist with Museum field trips throughout the year, and especially during the Museum's busy *School Days field trip* program in the spring. In 2015, the Docent Committee consisted of 24 volunteer docents trained to assist with Museum tours and field trips. 25 Elementary Schools visited CM; an increase of 20% over 2014. All docents were approved for PA Child Abuse Clearances and Criminal Background checks.

Exhibits: The Exhibits Committee collectively donated 3500+ hours of their time in the development and maintenance of existing and new exhibit spaces throughout the year. In 2015, a pilot Maker Space was established along with a Science corner and an upgraded space for Molly, our 15 year-old red-eared slider turtle. The annual North Mountain Art League exhibit was also coordinated by this committee. The Sewing subcommittee created a dozen+ new handmade costumes for the Let's Pretend Theater.

Facilities:

The Facilities Committee is charged with keeping the Museum and its many exhibits in good repair throughout the year. The Museum pitched roof over the exhibit halls failed prematurely in the latter part of 2014. A claim with the shingle manufacturer reimbursed apportion of the repair costs. We replaced the roof and recoated the flat rubber roof in June. A number of repairs were made during the year to exhibits, bathrooms, exit signs, the basement sump pump. As part of an outdoor classroom improvement project, the Pergola was repaired and re-stained, Native Tree Garden was trimmed, and the garden path was resurfaced in August. After receiving a bid that included a substantial discount for the Museum, a closed circuit TV (CCTV) system with 8 cameras to monitor the museum was installed in November.

Finance:

The Finance Committee keeps the Museum running soundly by monitoring income and expenses and submitting detailed monthly/quarterly/annual reports to the Board, as well as preparing and filing tax forms required by state and federal governments. Finance works with the Director to prepare the yearly budget for Board approval, works with the accountant to prepare the 990, and completes all tax reports. In 2015, the committee worked extensively with the Grant Committee to provide applicable financial

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information for grant applications; and completed the Pennsylvania Cultural Data Project report for 2015.

2015 Accomplishments:

1. Met with accountant to complete 2014 tax returns and other relevant documents from the Bureau of Charitable Contributions and the State Employees Combined Appeal.
2. Worked with the Director, providing applicable financial information.
3. Submitted all quarterly tax reports.
4. Completed other forms as required for the state, fund raising, and bequest purposes.
5. Submitted, to the Board, an Endowment Fund pamphlet and brochure, requested feedback, and received approval to print documents.
6. Recommended, to the Board, a 2016 budget and a Retention Destruction Policy (PA Museums document), both of which were approved. The R&D Policy was appended to the CM Financial Policy Manual.
7. Completed goals from the Strategic Work Plan for 2015: create pamphlet, brochure, and potential donor list.

2016 Goals:

1. To continue the above
2. To present a plan to the Board for a continuing Endowment Fund campaign

Endowment sub-Committee

The Children's Museum Board of Directors retains the final authority of the Children's Museum Endowment Fund (CMEF) and receives recommendations from the Finance Committee. The Finance Committee appointed board members and one community volunteer to serve on the Endowment Committee, which consults regularly with the Financial Institution holding the CMEF.

Responsibilities: To solicit and receive funds in accordance with the CM Gift Acceptance Policy, to work in conjunction with the Finance Committee and other committees as appropriate, and to coordinate information, make recommendations on investment strategy, and report fund status.

2015 Accomplishments:

1. Prepared and printed a pamphlet and brochure detailing the Endowment Fund with the guidance and expertise of Marketing Chair, Kathy Beidler, community member, Valynn Boy, and other committee members.

2016 Goals:

1. To distribute the Endowment pamphlet to offices of area accountants and lawyers.
2. To include Endowment information in monthly emails.
3. To keep CM supporters informed of Museum events.
4. To present Endowment reports and information to the Board.

Fundraising: The Fundraising Committee is tasked with planning and executing fundraising events, member recruitment and appreciation events and stand-alone fundraising projects, including the Annual Pet Photo Contest. In conjunction with the Director, the committee drafts an annual calendar and budget for fundraising events and solicits in-kind donations and sponsorships from individual and business donors to cover fundraising event expenses.

Events in 2015 included the Annual Pet Photo Contest and the first annual Yard Sale. The Pet Photo contest this year was conducted entirely online and was well-received, raising over \$800. The first annual Yard Sale was conducted with the help of Board members, volunteers, Lightstreet United Methodist Church and assistance from the PEO Chapter BK. The one-day sale raised over \$1,500 for the Museum

Gift Shop: The Children's Museum Gift Shop continues to be an excellent fundraising resource. In 2015, the Gift Shop took in \$13,850.51 in sales. Expenses were \$6,589.50. The net profit for 2015 is \$7,261.01. To make the Gift Shop accessible to everyone, the Museum makes a point to offer items from 50 cents to \$29.99.

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Grants: In 2015, the Museum received the following grants: Berwick Area United Way, Columbia County United Way, Woodcock Foundation (2), Central Susquehanna Community Foundation, PA Historical & Museum Commission (PHMC), Bloomsburg Area Community Foundation, PPL Foundation, Alcoa Foundation, Atlantic Sunrise (Williams).

Marketing: The Marketing Committee develops and implements a marketing plan that identifies the needs of its target audience and how to meet those needs with the products, services and programs of the Museum. In 2015, the committee created a number of special seasonal ads; maintained the Museum's Facebook page; implemented a redesigned, user-friendly WORDPRESS-based website; provided Museum program activity updates to cost-free websites; designed posters, and flyers for distribution throughout the region; and maintained a Marketing Contacts Database to log distribution of the Museum's marketing materials. In 2015, the Museum continued use of 2 roadside billboards. The committee will continue to recruit volunteers and student interns with marketing experience and stay within a \$5,800 budget.

Personnel: The Personnel Committee oversees staff implementation of Board policies, proposes updates as needed to the Museum Staff Handbook and Safety Manual for approval by Board, works in conjunction with the Finance Committee and Director to establish overall staffing, approves job descriptions, conducts an annual review of the Museum Director, and acts as liaison between the Museum Director and the Board. In 2015, Kathy Lincoln, a valued staff member who created the very successful pre-school programs at the museum, left the museum to relocate to New Jersey in July. Ginny Weibel, PhD, our Science Instructor, agreed to expand her role as the new Education Coordinator. We also hired Rachel Snyder as a contractor to run the pre-school programs. Laura Knorr needed to reduce her hours because of a new job, so we hired Jaimee Saemann as a new Gift Shop and Office Assistant.

Policy: The Policy Committee meets to consider and draft recommended policy changes and additions. The following policy was created in 2015: Document Retention/Destruction Policy. The following policies were drafted in 2015 and will be finalized in 2016: Ethics Policy, Disaster recover Policy, and Collections Policy.

4. ANNUAL APPEAL

104 donors gave to the Children's Museum's 2015 Annual Appeal. The Annual Appeal total for FY 2015 is \$12,760 which is \$2,200 more than projected, but compared with FY2014, is \$3,500 less than 2014. (Additional donations may be received during first quarter of 2016.)

5. MEMBERSHIPS

113 paid memberships involving 445 people supported the Children's Museum in 2015.

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6. STAFF, VOLUNTEERS, and BOARD

Museum Staff:

Shawna Meiser, Museum Director
Kathy Lincoln, Education Coordinator (January - June)
Chiara Whitmoyer, Lead Gift Shop and Office Assistant
Jaimee Saeman, Gift Shop and Office Assistant
Laura Knorr Program Support
Ginny Weibel, PhD, Science Instructor (January - May; Education Coordinator (May - December)

Work-Study Students:

11 Bloomsburg University students served as additional 2015 Museum staff through the Federal Work-Study Program and academic internships.

Community Volunteers (including Board Members):

130 volunteers contributed over 6,200 hours in support of the Museum in 2015.

2015 Board of Directors:

Victor Klein, President
Joan Silver, VP of Administration
Diane Wukovitz, Vice-President for Exhibits
Kathrene Beidler, Secretary
Mary Osborne, Treasurer
Karl Beamer (October 2015)
Diana Hughes
Kay Manges
Jeananne Scrimgeour
Liz Strauss
Jean Downing (December 2015)

Prepared by Kathrene Beidler, The Children's Museum Board Secretary