



**One Calgary 2019-2022 Business Plan & Budget Summary
Calgary Science Centre Society (TELUS Spark)
(Board Approved)**

One Calgary Line of Service: Economic Development and Tourism

Mission: We bring people together to learn, play and create with science, technology, engineering, arts and math (STEAM).

1. What are your organization's priorities and actions for 2019-2022?

- Expand education programs K -12
- Adult education programs / Corporate training
- Mental Health education programs & Mind Matters exhibition 2020
- Continued Feature Exhibit offerings in the months of January through June of each year
- Upgrade one Gallery with The Science of Sport (pending funding)
- Future Energy / Future Calgary / Future Alberta exhibits and programs

2. Outline how your priorities align with the Citizen Priorities for 2019-2022 and Council Directives (see attached summary)

- P2 Recently Calgary Economic Development identified six potential industries that will drive economic growth and spur job creation. These all require attention and nurturing. For example, one of those growth industries, travel and tourism, needs to move to a new level with an enhanced focus on arts, culture, festivals, and winter activities.

The months of July and August tourists represent most of our visitors.

Year round our public programs and facility events introduce new audiences to Spark through the hosting Canadian and Internationally renowned speakers' events.

Global Science School based on an edu-tourism education model.

- P4 Many Calgarians continue to struggle with housing, income, and food instability. We must continue to implement Enough for All, Calgary's Poverty Reduction Initiative. Enhancing our partnerships with other orders of government, the non-profit sector and businesses, will be critical to fully implement this initiative, and provide equitable access to services for all Calgarians.

Our Community Connections program enables our 50+ community service partner agencies to provide under-served populations with access to TELUS Spark. In 2017, 15,000 people accessed TELUS Spark via this program. In cooperation with the Institute for Canadian Citizenship, we offer free access to TELUS Spark for new Canadian citizens.

- H4 We must also develop strategies to create communities that support **healthy lifestyles and interaction amongst residents (walkability, pedestrian, bike and public transit connections) to reduce and prevent social isolation. Partnerships with community groups, not-for-profits** and businesses will encourage the development of public meeting places that can be used by Calgarians of all ages, abilities and during all seasons.

Learning through play is a key component of TELUS Spark for both children and adults. The Brainasium promotes exercise as a part of brain development. We are looking to replacing a gallery soon with The Science of Sport, a highly interactive activity-based exhibition that fosters physical wellness through sport and nutritional education and promotes healthier lifestyles. We also partner with local community associations for special events such as Jane's Walk to foster stronger ties with our local neighbourhoods.

- H5 We need to continue to implement a range of accessible and affordable recreational programs and opportunities that encourage active daily living. Continuous investment in **indoor and outdoor recreation facilities that address the changing needs of Calgarians will be important to support healthy lifestyles for all.**

We have included more activities for the base admission price. The Spark Learning Connections Program provides bus transportation and subsidized programs to students from under-served populations. Family Science night provides a free private function where students, their families and teachers share their experiences and a hot meal together. Our Campership initiative provides day camp spots to children in the community who would not have had the ability to come otherwise.

- W5 In concert with the recommendations of the Truth and Reconciliation Commission, The City must develop a positive, strong and enduring relationship with Treaty 7 First Nations, Métis Nation of Alberta Region 3, and all urban Indigenous Calgarians. Council is committed to developing a new vision that acknowledges historical issues and challenges and focusses on a future of trust and mutual respect. We recognize that true reconciliation is only possible within an ethical space of engagement and understanding of Indigenous-Canadian history. We will build capacity amongst City staff and all Calgarians to foster cultural humility and competency, understanding and sensitivity to support true partnership with our Indigenous partners.

Through a PromoScience grant from NSERC we have received subsidized funding for 10 spots dedicated to Indigenous educators for our week long ShiftLab program, which is a week-long intensive, STEAM-based teacher professional development program that is followed up with two full day workshops throughout the year.

3. Which of your programs and services are funded by The City's operating grant?

- Building operations, staffing, and ongoing maintenance and operation of building
- Information Technology equipment and staffing

4. Identify 3-5 performance measures that you will use to evaluate your organization's performance from 2019-2022. Provide measures in the RBA format of How much you will do, How well you will do it, and Is anyone better off. (See attached sample)

Total visitor attendance

How much did we do?

- Total visitor attendance has grown in the years 2014 – 2016 with a slight decline in 2017

How well did we do it?

- Visitor satisfaction also has grown in the years 2014 – 2016 and in 2017 98% of visitors were satisfied with their visit

Is anyone better off?

- More than 50% of visitors continue to state that their reason to visit is to have a fun outing with children where they can play and learn about science

School attendance

How much did we do?

- Total school attendance continues to serve 80,000 students each year through STEAM workshops, one-week intensive science school programs and a semester long Prototype Project serving over 300 students. ShiftLab professional development courses for educators are offered

How well did we do it?

- The number of students continues to remain consistent from year to year. To increase the numbers, we are exploring alternative timing of daily program delivery but ultimately, we are hampered by the physical capacity of classrooms space.

Is anyone better off?

- Students and teachers are learning more about STEAM topics. TELUS Spark can offer more than can be covered within the traditional classroom and curriculum because our facility offers an immersive experience. Minister Jansen referred to TELUS Spark as a value-add to the Alberta curriculum.

Community Connections attendance

How much did we do?

- We offer our Community Connections Programs with 52 non-profit agency partners Through Spark Learning Connections we provide subsidized bus transportation and programs to students in need. We hold a free private Family Science night for students, student families and their teachers. Our Campership program offers free day camp spots for children who would not be able to attend otherwise.

How well did we do it?

- The number of Community Connection partnerships continue to grow with the inclusion of Indigenous organizations. Family Science nights achieve over 2,000 attendees. Twenty free day camp spots are utilized.

Is anyone better off?

- Over 15,000 visitors, who may not have been able to, access TELUS Spark every year

5. Identify how you will leverage resources from 2019-2022. Please provide specific examples.

- Every year we will earn 75% or more of our operating revenue (admissions, memberships, parking, facility sales, food services, retail, paid programs, school programs)
- Federal and Provincial government funding e.g. NSERC funding for ShiftLab. AHS funding for Mental Health initiatives
- Corporate funding e.g. Chevron funding for Open Minds
- Development of a philanthropic funding strategy / initiative

6. Provide your board approved budget projections covering 2019-2022:*

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	2,179	2,146	2,114	2,082
Other operating grants requested	250			
Earned revenue from operations	8,901	8,901	8,901	8,901
Donations & fundraising revenue	650	700	750	800
Operating expenses	(11,980)	(11,747)	(11,765)	(11,783)
Net of revenue and expenses	nil	nil	nil	nil
Opening operating reserves	0	0	0	0
Ending operating reserves	0	0	0	0
Capital (000's)	2019	2020	2021	2022
Opening capital reserves	2,518	2,774	3,030	3,286
Requested City of Calgary lifecycle grants				
Other City of Calgary capital grants		3,106	3,106	3,107
Other capital revenues	256	256	256	256
Capital expenditures		(3,106)	(3,106)	(3,107)
Ending capital reserves	2,774	3,030	3,286	3,542

** budgets are approved by the Board on a yearly basis in December of the prior year, revenue from operations have been have been shown with no expectation of growth for the next 4 years with modest gains for Donations and fundraising,*

7. What are the key financial risks or challenges related to your organization's budget projections for 2019-2022? Provide specific examples and the year in which challenges are anticipated.

- Reduced funding levels from the City of Calgary
- Lower than expected general paid attendance due to increased competition
- Aging building will require more preventative maintenance and unanticipated breakdowns expenses
- Increased operational costs due to higher costs of electricity and natural gas.
- Increased snow-clearing costs during winters with heavy snowfall. This also affects our parking revenue because the cleared snow reduces space for on-site parking.
- Compensation is our largest expense, increased wage costs due to the minimum wage increase as well as increasing salaries to remain competitive within the Calgary market
- Declining school revenues due to changes in government funding and decrease in school field trips may become an issue
- Corporate sponsorships and donations are a challenge to secure, maintain and grow

- Civic Partners offering free space for events
- City and Library luring staff for higher salaries