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Children's Museum of Phoenix
Annual Report 2006



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Program Highlights

MUSEUM WITHOUT WALLS

The Museum's Outreach Program served 13,317 participants through 27 events. In its five-year lifetime, this program has served 300,000 participants at over 325 sites throughout the region.

Along with the six existing exhibit topics, six new exhibit prototypes were introduced this year. Each of these activities was specifically designed to test ideas for permanent museum exhibits.

"TRIED AND TRUE" EXHIBITS:

- In the Pipeline
- Get The Ball Rolling
- A Place for the Littlest Ones
- Bird of the World
- Room to Build
- Ice Castles

NEW EXPERIMENTAL EXHIBITS INCLUDED:

- Texture Café
- Cardboard Construct-o-Rama
- Collaborative Sculptures
- Gumball Dialogue
- Going Places
- Mountains to Move
- Suspended Forest

VOLUNTEER SERVICE

Volunteers played a key role for the Children's Museum of Phoenix - 261 individuals contributed more than 1,419 hours to support the Museum in many ways. Volunteers provided office and administrative support; provided leadership through board, campaign and committee service; and supported *Museum Without Walls* programming by facilitating the activities, conducting evaluations, and maintaining the materials.





FINANCIAL HIGHLIGHTS

Sept 1, 2005 - Aug 31, 2006	FY 2006
Support and Revenue	\$ 1,830,301
Functional Expenses	
Program Services	212,068
Supporting Services	491,216
	703,284
Change in Net Assets	1,127,017
Net Assets, Beginning of Year	\$ 2,094,046
Net Assets, End of Year	\$ 3,221,063

CHILDREN'S MUSEUM OF PHOENIX PROJECT BUDGET

Project Budget: Income Goal	\$ 22,800,000
<i>Childhood Dreams Built By You: Campaign Goal</i>	\$ 12,300,000
City of Phoenix 2001 Bond	\$ 10,500,000
Total Donations Reported to Aug 31, 2006	4,213,731
Anticipated from Prospects Pending	3,132,500
TOTAL Projected:	\$ 17,846,231
Balance Required:	\$ 4,953,769

PROJECT BUDGET: EXPENSES

Purchase of building	\$ 5,000,000
Building renovations	9,000,000
Exhibits and equipment	3,950,000
Construction financing	622,500
Direct costs	\$ 18,572,500
Working capital	500,000
Start-up costs through 2006/2007	2,650,000
Development costs	450,000
Contingency expense & other	627,500
Indirect costs	\$ 4,227,500
Total project costs	\$ 22,800,000