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Detailed Project Budget and Timeline		
<i>Garden, Story Factory, and STEAM Studio Exhibit Gallery Revitalization (est costs)</i>		
Timeline: (est)		
	June - August 2018: Design Concept Phase	
	September - November 2018: Shop Drawings/Engineering	
	December 2018 - January 2019: General Contractor/Graphics Package	
	February - April 2019: Build and Implementation Phase	
	May - June 2019: Installaion and Launch	
		June 2018 through June 2019
Salaries		
	Creative & Exhibits Senior Manager	31,000
	Exhibits Design Coordinator	17,500
	Exhibits Maintenance Coordinator	17,500
	Graphic Designer	8,750
Benefits	taxes, medical, dental, 401k	14,250
Supplies	exhibit elements, paint, finishes	105,000
Materials	steel, tubing, seating and tables, general	62,000
Lighting	upgrades to all exhibit gallery lighting	14,000
Flooring	carpet, wood, turf, playground grade flooring	25,000
General Contractor Fees	Stallings, Inc	25,000
Engineering Fees	Redwood Engineering	15,000
Shop Design Fees	Redbox Workshop - shop drawings, construction design work	85,000
Graphics Production	Ferrari - wayfinding, educational cues, signage	80,000
Total		\$ 500,000.00

Performance measurements used to track progress and success include surveys that reflect visitor satisfaction rates of above 95%, increased usage of exhibits of 50% or more by patrons engaging in programs and exhibits in the museum, and overall attendance increases of 20% or more. All of these measures would indicate educational impact to those served by DGCM. These increases translate into serving over 300,000 students, young children and families in the museum onsite annually with interactive exhibits and educational programming, along with an additional 200,000 students served with our science and community outreach programs in classrooms across the state, which will create an additional 50 jobs for Utah workers.