THE COMPUTER MUSEUM STRATEGIC PLAN 1991-1996

Table of Contents

15 10:20
15 10:35
15 10:50
10
10
65

DRAFT 2/15/91

THE COMPUTER MUSEUM STRATEGIC PLAN 1991-6

Summary

In planning for the next five years, The Computer Museum has identified three primary areas of growth:

1. Onsite Visitation

The Museum's strength is the onsite educational experience it offers. Visitation is a major criterion for success. Exhibits, especially larger than life, unusual, and interactive ones drive attendance. The Museum's goal is to achieve a "critical mass" of 220,000 visitors a year by FY96. This will require the development of 2-3 highly promotable "blockbuster" exhibitions, and the development and execution of a targeted marketing plan for audience development.

2. Outreach to Institutions, Educators, and the Remote Public

Recognizing outreach as a fundamental component of the its mission, the Museum has set a goal of placing exhibits in 90 of the technology-related museums in the US and abroad by 1996 and of becoming a nationally recognized developer of educational materials about computers for schools and colleges.

Placing exhibits in other museums is the most cost-effective means of serving people offsite. Another focus will be videos as these also have the potential to reach large numbers at school and in the home cost-effectively.

3. Financial Stability

A successful $5 million capital campaign is a top priority to enable the Museum to acquire its building and start an endowment. For the operating budget, the goal is to double revenues over five years to $4 million and increase the earned revenues to 60% of the total.

GOALS FOR 1991-1996

1. Achieve an annual visitation of 220,000 by 1996.

2. Serve a national audience of 5-10 million a year by 1996 through offsite interactive exhibits and educational materials based on Museum exhibits and collections.

3. Create new exhibitions and programs to serve as the backbone of the Museum's educational mission.

4. Strengthen the permanent computer collection, particularly in the area of integrated circuits, and enrich the collections of photographs, film, video, and documentation.

5. Purchase the Museum's facility and improve financial stability through the completion of a $5 million capital campaign and the increase of earned revenue to 60 percent of the annual operating budget.

Goal 1:
Achieve an Onsite Annual Visitation of 220,000 by FY 1996

The Museum recognizes the need to establish a "critical mass" of on-site visitation which is diverse in terms of geography, education, age, and cultural background. Visitation provides earned income directly through admission fees, and indirectly through store sales and memberships. It is essential that these sources be increased in order to offset the fixed costs of operating the facility.

Large, unusual, interactive exhibits with high promotion value are the primary drivers of visitation.

The Museum's strategy is to increase visitation through a carefully planned schedule of new exhibits, including two or three "blockbusters," together with a targeted plan to reach identified market segments.

As discussed under goal three, all new exhibit development must serve the Museum's educational goals, which will not be compromised by the objective to increase overall visitation. Exhibit plans are discussed under goal three.

Visitation Goals 1991-1996

	two blockbusters (30% growth each)	three mini-blockbusters (20% growth each)
FY91	130,000	130,000
FY92	130,000	130,000
FY93	169,000 (open bb)	156,000 (open mbb)
FY94	169,000	156,000
FY95	220,000 (open bb)	187,000 (open mbb)
FY96	220,000	225,000 (open mbb)

The Museum will create and execute a marketing plan to increase visitation by targeted segments.

The Museum's Marketing Director will create and execute a marketing plan to reach families, tourists (individual, and in groups from New England, national, from abroad), schools, colleges, computer and related support industry members and their families, and

from New England, national, from abroad), schools, colleges, computer and related support industry members and their families, and high technology conventions and trade show attendees.

Methods used will include pro-bono and paid advertising, public relations, distribution of promotional materials, direct mail and telemarketing to educators, and participation in trade shows.

Table of Projected Visitation

	Local (MA, NH, RI, CT)			Rest of World			Total
	Student	Adult	Group	Student	Adult	Group	
FY89	8,194	17,616	19,233	8,277	19,710	2,106	75,136
FY90	8,839	19,932	19,130	10,506	27,250	3,895	89,552
FY91	18,000	37,500	19,000	14,000	37,500	4,000	130,000
FY92	18,000	37,500	22,000	13,000	35,500	4,000	130,000
FY93	22,000	45,000	24,000	16,000	44,000	5,000	156,000
FY94	22,000	45,000	26,000	16,000	42,000	5,000	156,000
FY95	26,000	55,000	29,000	19,000	53,000	5,000	187,000
FY96	31,000	66,000	34,000	25,000	62,000	7,000	225,000

Notes: The FY96 projected 131,000 visitors from the "local" region compares with a total population in the "local" region of approximately 11.4 million; approximately 500,000 are employed in "high technology" jobs in Massachusetts.

During 1990 there were 27 million domestic visitors to Massachusetts and 1.3 million international visitors.

To increase the diversity of the Museum's visitors, the Museum will:
1. Seek funding to subsidize admissions of visitors from underserved communities.
2. Perform targeted marketing to these communities.
3. Add Spanish translations of gallery text and teaching materials.

The Museum will work closely with The Children's Museum to ensure that developments on the apron and over the water attract the targeted markets, and include exhibits related to computers.

Special programmatic and marketing efforts will be made to offset impeded access to the Museum owing to major road construction in downtown Boston starting in 1993.

Larry Brewster separate those that make $ those that ↓

make it self funding

Goal 2:
Serve a national public of 5-10 million people annually through offsite interactive exhibits and educational materials based on Museum exhibits and collections.

Part of the Museum's mission is to perform a national and international educational role. The Museum has identified the following means of reaching offsite markets: exhibit kits, travelling exhibits, educational materials, and new activities on a national scale, such a contests. The effectiveness of outreach activities is measured by the number of people reached and by the Museum cost per person reached.

Objective 1: Install Computer Museum-developed exhibits in 90 US and foreign science museums and technology centers by 1996

There are 180 science museums and technology centers in the US and 56 abroad that are potential sites for copies of the Museum's exhibits. The number of people reached by a kit is the number of people who use it in its site. Approximately 100 people can use an interactive station per day, making a maximum of 30,000 per year per kit. Note, in FY91 the Computer Museum delivers about 1.3 million onsite visitor interactions per year, approximately 17,000 per interactive station.

Exhibit Kit Sales Projection

Year	% of target sites reached	# of sites reached	average number of kits/site	visitor interactions per year (15,000/kit)	gross revenue from sales ($500/kit)
FY91	1%	2	2	60,000	$2,370
FY92	13%	30	2	900,000	$27,500
FY93	19%	45	2	1,350,000	$15,000
FY94	23%	55	3	2,475,000	$37,500
FY95	30%	70	3	3,150,000	$22,500
FY96	38%	90	3	4,053,000	$30,000

Kit Marketing & Development Timeline

FY91	• prepare and distribute brochure • complete first set of Exhibit Kits • promote at ASTC conference
FY92	• complete second set of Exhibit Kits based on Computer Discovery Center • distribute brochure for Kit sets 1 and 2
FY93/4	• prepare third set of Kits and promote
FY95/6	• prepare fourth set of Kits and promote

Objective 2: Establish The Computer Museum as a source of high quality educational materials based on the Museum's exhibits and collections for educators and the general public

There is a great need among educators from middle school through to college level for quality materials that support lessons on computer evolution, computer technology, and computer applications. The time allocated to these topics is often brief, and educators do not have time or resources to develop their own course material. The Museum can thus serve a valuable role by providing quality materials upon which educators can base lessons of the appropriate duration and depth. These materials will also be packaged with teacher guides as "Educator Kits" and marketed to educators nationwide.

The Museum has identified videos and printed materials as the most effective means of reaching the target audience.

Objective 2a: Produce and distribute one new exhibit-based video every year

Following the success of the Museum's first video "How Computers Work: Journey into The Walk-Through Computer," the Museum proposes to develop a video series entitled "Understanding Computers." Titles will be based on educators' demands, and the resources provided by the exhibits and collections. The videos both supplement a Museum visit, stand on their own, and also serve to attract more visitors. The Museum projects that approximately

75,000 videos will be sold during the period FY92-96, reaching an estimated 1 million viewers.

Objective 2b: Develop a range of printed materials based on the Museum's exhibits

Books, catalogs, brochures, activity sheets, background information sheets, and guides for educators at middle school, high school, and college levels will be produced on topics such as how computers work, computer history, robotics, and computer graphics. As with the materials discussed above, the Museum can fill a market need that exists for easily accessible, engaging materials, that can be readily integrated into a wide range of introductory courses.

Slide sets are needed by educators to illustrate lessons. A new set will be produced each year based on new exhibits and collections; The Museum projects the sale of 5,000 slide sets during the period FY92-96, reaching an estimated 250,000 people.

Objective 3: Establish a Program of Offsite Activities

The Museum has identified travelling exhibits and national contests as the most effective means of reaching a national audience through offsite activities. In addition, the establishment of permanent offsite branches, especially in the San Fransisco Bay area, will be seriously considered.

Objective 3a: Launch a travelling exhibit every other year

Travelling exhibits provide a richer educational experience than an Exhibit Kit because they provide a fuller treatment of a topic and provide a context for the interactive experiences. They reach fewer people than a Kit because they are only in one site at a time. However they can appear in venues, such as corporate sites, that Kits would not reach.

The Museum has already travelled two of its exhibitions nationally, and plans to launch "Reality on Wheels" in 1992. In addition to the audience directly served, it is expected that awareness of the Museum will be raised by press coverage in communities served by its travelling exhibits.

The presence of a Computer Museum-developed travelling exhibit in a major urban community is an opportunity to build support for the Museum in that community. Membership should be solicited, and an event held to introduce Computer Museum Board members or senior staff to the community.

The cost of developing a travelling exhibit is $75,000 - $1 million depending on the scale and nature of the exhibit. The Museum's ability to mount an exhibition depends on whether such funds can be raised. Once developed, the incremental cost of a travelling exhibit includes travel and set-up costs of approximately $20,000 per site. A typical duration of stay is 6 weeks with an average of 20,000 people served per site. A travelling exhibit can serve six sites per year, reaching 120,000 people per year at a marginal cost of approximately $1 per visitor.

Objective 3b: Hold at least one national contest each year

The Museum will participate in national and international contests that encourage and recognize innovation and achievement in the fields of computer recreation, computer education, and artificial intelligence. Contests are proven in their ability to raise attention and stimulate creative activity. In addition, they can raise the visibility of the Museum at a national level.

The Computer Bowl has very successfully raised awareness of the Museum and will be held annually until 1994 and perhaps beyond. In November 1991, the Museum will host the contest for the Loebner Prize, in which computers attempt to pass the Turing Test, that is, pass for a human in a terminal-mediated open dialog. The Museum may host the ACM North American Computer Chess Championships.

New contests which are designed to stimulate creative programming and computer-based problem-solving, both individually and in groups, should be designed. Contests will be aimed at various levels within schools and colleges to stimulate educators to look afresh at their curriculum. In the first year of a contest, 1000 students might be expected to submit entries; if successful in the first year, the number of entrants could double each year, reaching a plateau of 10-20,000. The cost of running a contest is $50-100,000 per year.

Summary Comparison of Methods of Reaching Offsite Markets

outreach method	geographic spread	total number served 1991-6	develop-ment cost	fund-ability
exhibit kits	inter-national	12 million	$2-300,000 for 30 kits	high
videos	national international	1 million	$665,000 for 5 videos	medium
printed materials	national international	500,000	$50,000	unknown
national contests	national	60,000 (contest entrants)	$300,000 for 3 contests	untested
slides	international	250,000	self-funding	
travelling exhibits	national	600,000 (3 exhibits)	c. $300,000/ exhibit	medium

Goal 3:
Create New Exhibitions to Serve as the Backbone of the Museum's Educational Mission

New exhibits will be selected according to the following criteria: importance of topic with regard to the Museum's educational mission, ability to draw visitors, and fundability.

Serving the educational mission of the museum

Every new exhibit must serve the Museum's educational mission. The Museum's mission is to span the evolution, technology, applications, and impact of computing in its exhibits. The Exhibits Committee has prepared a policy in which the Museum space is to be allocated approximately as follows:

Evolution of Computing	25%
Technology of Computing	15%
Applications & Impact	60%
People in Computing	woven into above exhibits

The balance of these themes should be maintained as the Museum is developed. For the period of this plan, the evolution of computing will be adequately presented by the 5,000 square foot (about 20%) exhibit "Milestones of a Revolution: People and Computers," opening June 1991. The Walk-Through Computer devotes about 5,000 square feet (also about 20%), to the technology of computing. Thus while these two exhibits stand, the bulk of the Museum's exhibit development should focus on computer applications and impact.

Audience Appeal

As indicated in the discussion of Goal 1, exhibits are the main driver of Museum visitation. While the educational purpose of the exhibits will not be compromised, the choice of new exhibits must include enough unusual, larger-than-life, promotable components to meet the objective of increasing overall visitation to 220,000 by 1996.

Fundability

The Museum's policy of developing a new exhibit only when sufficient targeted funds are raised should stand during the period covered by this plan. The primary funding strategy for new exhibits is to target corporations with an interest in the topic addressed. Secondary prospects for exhibit funding are foundations, both local, national, and government.

Adaptability for offsite uses, either as Exhibit Kits, videos or printed materials, to serve as a source for achievement of Goal 2, is also a factor.

Objective 1: Fund and open a major permanent exhibit each year that fulfils the Museum's educational mission and meets visitation goals.

Permanent Exhibit Development 1991-5

Exhibit	Overall Visitor Appeal	Primary Targets	Theme	Funding Potential & Cost
1991 Milestones	low	students, technology professionals, families of industry members	history	80% funded $850,000
1992 Computer Discovery Center	medium	students, families	application	high $750,000
1993 The Networked Society	medium-high	schools, computer industry, and their families	application	high $1 million
1994	medium		application	
1995	high		application	
1996	high		application	

Further permanent exhibits will be drawn from the following:

Exhibit	Visitor Appeal	Primary Targets	Theme	Funding Potential
Computers and the Environment	high	schools, families, tourists	application	high
Computers, Music & Entertainment	high	youth, non-technical, tourists	application	medium
Computers in the Fine Arts	low	art community, non-tech.	application	medium
Computers in Design	low	colleges, non-specialists	application	low-medium
Computers & Special Needs	low	general	application	medium-high
Computers in Science	low	sci/tech community, schools	application, cutting edge technology	low
Computers in Medicine	low	medical, comp. ind., schools	application	medium
Cutting Edge Computer Technology	medium	industry & technical, schools, colleges	technology of computing	medium
Topical Issues	low	schools, colleges, families,	social impact	low-medium
Computer Bloopers	low	industry, computer users	social impact	low
Artifact-intensive historical display	low	industry members, computer profession	evolution of computing	low-medium

Objective 2: Open Two Temporary Exhibits Each Year

Temporary exhibits add variety and change to the Museum at shorter intervals than is possible with major, permanent exhibits. Promotion and listings of temporary exhibits provide an important means of sustaining attendance between the opening of blockbusters.

The Museum should plan two temporary exhibits each year that complement the permanent exhibits and include topics of high public interest associated with a special event or anniversary. An example would be the use of computers in sports, using a well-known event such as the America's Cup or the Olympics as springboards.

Other suitable themes are computer art, especially interactive room-sized installations, cutting edge computer applications or technologies, and people in computing.

Temporary exhibits will either be developed by the Museum or obtained from professional associations, corporations, or universities.

The following table lists ideas on which temporary exhibits might be based.

Temporary Exhibit Ideas

Temporary Exhibit	Visitor Appeal	Target Segments	Theme	Funding Potential & Cost
1991 SIGGRAPH Art Show	medium	art community, non-technical	application	low $30,000
1991/2 Reality on Wheels	high	general	cutting edge technology, application	high $1 million
1992 Columbus & Navigation	medium	scientific, technical	application	medium $200,000
1992 Computers in the Olympics	medium	general, technical	application	medium $200,000
1993 Simulating the Biosphere	medium	scientific, schools	application	medium $200,000
1993 Harold Cohen Robot Artist	high	art, general, schools	application	medium $100,000

Objective 3: Develop Onsite Educational Programs

The Museum has identified an onsite learning center, teacher training programs, educator and student internship programs, and hands-on exhibit-based collaborative activities as the most effective ways of maximizing the impact of the Museum's exhibits through specific programmatic initiatives.

Objective 3a: Establish an onsite Learning Center

In the Learning Center, staff and volunteers will support in-depth, extended projects that use state-of-the-art software and hardware. Target users are students from underserved communities for after-school use, families during weekends, and educators. The Learning Center will be equipped with a range of computers and peripherals to provide hands-on, open-ended learning opportunities otherwise inaccessible to this group. An example: learning desk-top publishing via the creation of a newsletter. The Learning Center will serve as a model for other Museums and informal learning centers.

The Center will be established in FY92 and require $150,000 of support for the first two years.

Objective 3b: Establish a teacher development program

Several week-long programs during the summer months and a variety of weekend programs during the school year will serve over 100 educators per year. Topics will be based on the exhibits and collections of the Museums. By targeting educators, the Museum indirectly serves a large audience of students.

The program will be established in FY92 and FY93, and require $40,000 of support in the first year, and $20,000 in subsequent years.

Objective 3c: Establish an Internship program

The Museum will provide in-depth enrichment of 4-6 educators per year through semester-long internships. Educators will learn about informal technology education methods, and become familiar with

basic computing. The impact on the educators' knowledge of and interest in computing will be long-lasting, thus serving many years of student classes.

Student internships will target 12-15 year-olds with an interest in computing from underserved communities. It will provide 3-5 students a year with a year-long immersion in the Museum environment. Students will serve as Museum guides, exhibit evaluators, and possibly programmers.

Objective 3d: Create a Variety of Hands-on Collaborative Activities

Each new exhibit will be the basis for a set of activities which interpretive staff will deliver to school visitors and the general public. The "Mysterious Parts Search" is an example applied to the Walk-Through Computer. These activities engage visitors and floor staff in a dynamic exchange, greatly enhancing the educational impact of the exhibits.

Goal 4:
Strengthen the Permanent Computer Collection, Particularly in the Area of Integrated Circuits, and Enrich the Collections of Photographs, Film, Video, and Documentation

Artifacts

The Museum will collect following a set of rules for acquisition approved by the Collections Committee. The guiding principle is to preserve items that will help future generations understand the history of computing through access to primary materials.

Active collecting will focus on microprocessors, memories, specialized integrated circuits for new styles of computing such as parallel computing, and other integrated circuits that embody significant new computer architectures. Collecting will also continue to enrich the artifact collection of early computers and computer components.

In 1992/3 a catalog will be prepared to increase the accessibility of artifacts to researchers.

Film and Video

The collection of film and video is anticipated to be of increasing interest among historians and the public because it is an excellent way to capture details of computer usage and ephemera of the time. Active video collecting will focus on product announcements, corporate advertising, computer training, and people of computing, shot during significant events.

Storage

Approximately 4,000 square feet of offsite storage will be needed starting FY93 owing to further development of onsite space for exhibits as described in Goals 1 & 3. In FY92 thorough documentation including photographing all items will be performed in preparation for the move. The move will take place in FY93 with an anticipated shipping expense of $20,000. Space rental is projected at $20,000 per annum.

Goal 5:
Purchase the Museum's Facility and Improve Financial Stability Through the Completion of a $5 Million Capital Campaign and the Increase of Earned Revenue to 60% of the Annual Operating Budget

Objective 1: Execute $5 million capital campaign (1991-93)

The following schedule and targets are based on the planning study conducted by the Charles Webb Company in 1990.

1991: Launch "quiet" phase of $5 million capital campaign.

Goal: $2 million in Board and lead gifts.
Actions:
1. Recruit national campaign chairman.
2. Prepare campaign materials, including donor incentives such as naming opportunities.
3. Solicit Board gifts and pledges.
4. Cultivate and solicit gifts of $250,000 and above from industry leaders.
5. Conduct intensive prospect research.

1992: Enter "public" phase of campaign.

Goal: $1.5 million in gifts.
Actions:
1. Hold public events in several sites to announce campaign and progress to date.
2. Organize regional committees to cultivate and solicit prospects.
3. Complete solicitation of local corporate and foundation prospects.
4. Continue prospect research.

1993: Complete Campaign.

Goal: $1.5 million in gifts
Actions:
1. Complete all solicitation calls.
2. Review all prospect lists and continue prospect research.
3. Hold events to honor campaign volunteers.
4. Prepare final report for all donors.

Conclusion

Conclusion

In 1993 the Museum will assume ownership of its facility with a $2.5 million payment, and will have an endowment of $1.6 million.

Objective 2: Increase earned revenue to 60% of the annual operating budget

The first page of the financial projections table below presents projected earned revenue growth in each category.

Objective 2a: Increase admissions revenue from $514,000 in FY91 to $1.1 million in FY96

Means of increasing onsite visitation are discussed under Goal 1. An admission price increase of $1 in FY95 is included.

Objective 2b: Increase store revenue from $246,000 in FY91 to $390,000 in FY96

Income through the store is directly tied to admissions. Adjustments will be made to the product mix to better serve the audience and adjust to the changing profile of visitors. Major product growth areas are expected to be educational software and videos.

Objective 2c: Increase store catalog revenue from $70,000 in FY91 to $1 million in FY96

Large increases in catalog revenue will be achieved through mailing to greatly expanded lists; in FY92 lists will include the membership of the ACM (80,000), the Boston Computer Society (40,000), and user groups across the nation. The number of products in the store catalog will also be increased. The store will also wholesale merchandise to other museum stores and through corporate catalogs. By FY96, approximately 20% of the Museum's gross operating revenues will derive from the catalog.

Objective 2d: Increase functions revenue at 5-10% per annum reaching $245,000 in FY96

The Museum will increase business from sectors that are currently functions customers, such as computer, computer support companies,

professional societies, and universities. New markets including industries that support the computer industry, including law, accounting and public relations agencies, and financial services firms will be targeted by direct mail and telemarketing.

The Museum will diversify offerings, including options with more formal involvement of Museum exhibits and staff.

Functions revenue has grown at 23% over the past five years. The projection below assumes no increase in the number of events in FY92, 10% growth in FY93 and FY94, and 5% in FY95 and FY96. The lack of initial growth assumes a slow economy; growth towards the end of the period is slowed as the Museum becomes fully booked during peak periods. FY93 and FY95 projections include 10% fee increases.

Table of Numbers of Projected Functions Events

Type of Event	Number of Events Per Category							
	%	FY90	FY91	FY92	FY93	FY94	FY95	FY96
Daytime								
Seminar/Meeting	14	10	14	14	15	17	18	19
Press Conference	4	4	4	4	4	5	5	5
Evening								
Conference	21	17	30	25	28	30	32	33
Trade Show	8	5	8	8	9	10	10	11
Holiday/Employee	12	10	10	10	11	12	13	13
Non-profit	17	11	14	15	17	18	19	20
Corporate (sales)	17	15	19	19	21	23	24	25
Private	7	7	7	7	8	8	9	9
Total Events	100	79	106	102	112	123	130	136
Avg income/event ($K)		1.77	1.41	1.45	1.60	1.60	1.80	1.80
Total Income ($K)		**140**	**149**	**148**	**180**	**197**	**233**	**245**

Objective 2e: Increase individual members by 15% per annum to 1560 in FY96

In 1991 the Museum will develop a new individual membership marketing plan with new offerings for members to attract national membership. Expanded exhibits will also be an additional incentive for local membership increase. Membership sales efforts will be made at the Museum and through the store catalog. Based on results to date, a minimum of 0.1% of onsite visitors and 0.5% of store

catalog recipients are projected to become members, amounting to 200 new members in FY92. A new brochure and direct mail solicitation will form a part of the membership marketing plan. Projected membership growth is shown in the table of individual contributors on the next page.

Objective 3: Increase unearned revenues from $1 million in FY91 to $1.5 million in FY96.

Objective 3a: Increase corporate memberships and unrestricted corporate operating grants by 10% per annum to $400K in FY96

The Museum will attract new corporate membership through the offering of additional local and national benefits; examples are the Ticket Subsidy Program and the use of collections and archives for loans to corporate sites or for research.

The primary growth area is expected to be the computer and computer support industries (such as publishers, accounting firms, financial services), as well as the major computer users. In FY91, the proportion of corporate members based in Massachusetts is 75%.

The Museum also plans to grow annual unrestricted operating grants, which are expected to be received mainly from the leading members of the computer industry and from major computer users.

Table of Projected Unrestricted Corporate Support by Type of Corporation

	FY91	FY92	FY93	FY94	FY95	FY96
Members						
Computer Hardware	26	29	31	35	38	42
Computer Software	27	30	33	36	40	43
Computer Users	59	65	71	79	86	95
Total Corp. Members	112	123	136	149	164	180
Membership Revenue ($K)	202	222	244	268	295	325
Operating Grants ($K)	50	55	61	67	73	81
Total Unrestricted Corp. Revenue ($K)	252	277	304	335	368	405

Note: In FY91, 1.4% of the Massachusetts computer hardware companies and 2% of the state's software companies are members of the Museum.

Objective 3b: Increase Annual Fund revenues by 15% per annum by increasing the numbers of individual donors.

The annual fund will be expanded as a program for broad-based annual donations by targeting individual members, volunteers, Board and Trustees. Growth in FY91 was primarily from increased Board and Trustee giving. Future growth will be derived from broadening the base of givers through solicitations of networks of contacts of the Board via mailings, onsite events, and telephone solicitation.

Table of Numbers of Individual Contributors at Each Level

Contribution Level	FY91	FY92	FY93	FY94	FY95	FY96
Basic Members	774	890	1024	1177	1354	1557
$100	556	639	735	846	972	1118
$250	80	92	106	122	140	161
$500	30	35	40	46	52	60
$1,000	32	37	43	55	70	90
$2,500	2	3	3	6	9	12
Total Contributors	1,474	1,696	1,950	2,251	2,598	2,998
Total Revenue $K	159	184	211	255	305	365

Note: 15% growth is projected, except in the highest two giving categories where 25% growth is assumed in FY94-96 owing to the transferral to annual giving of some capital campaign donors after completion of the campaign.

In FY91, the geographical origin of individual contributors is projected as: Massachusetts 51%; rest of New England 9%; California 8%; rest of the US: 30%; rest of the world: 2%. As the Museum's national presence increases, the proportion of non-local contributors will grow.

Objective 3c: Increase foundation and government general operating support by 10% per annum

The Museum will submit proposals to local, national, and government foundations to provide general operating support and to support existing programs according to the following schedule. In FY91, 25 proposals requesting an average of $25,000 each will be submitted. Increased numbers of sources as well as larger grant requests will both contribute to the growth.

Objective 3d: Raise restricted grant funds to support onsite and outreach educational activities

Funding for the following projects will be sought:

Year	Project	Cost
FY91	Milestones video	$135,000
	Reality on Wheels	$50,000
FY92	Reality on Wheels	$600,000
	Educator Kits	$30,000
	Teacher development	$40,000
	Learning Center	$100,000
	Contest 1	$50,000
FY93	Exhibit Kits (CDC)	$100,000
	Internship program	$30,000
	Chip video	$135,000
	Teacher development	$20,000
	Learning Center	$50,000
	Contest 2	$100,000
FY94	Traveling exhibit	$500,000
	Internship program	$50,000
	Video title 4	$140,000
	Teacher development	$20,000
	Contest 3	$50,000

FY95	Exhibit Kits (3rd set)	$100,000
	Video title 5	$140,000
	Education program	$50,000
	Teacher development	$20,000
	Contest 4	$50,000

Permanent and temporary onsite exhibit funding goals are listed under Goal 3.

Objective 3e: Hold a major benefit each year

The Computer Bowl will be held each year till 1994. It is anticipated to net $200,000 in revenue per year; the 1994 "Superbowl" including all the previous years' most valuable players, will net approximately $350,000. Following 1994, the Bowl will be continued, or a new event of national appeal will be developed.

Such benefit-contests also provide an important forum for the celebration and recognition of talent of the people of computing.

Competition

Onsite Visitation

The Computer Museum's 24,000 square feet of exhibits are the largest and most varied concentration of educational exhibits about computers in the World.

Museums with Significant Exhibits on Computers

Institution	Theme	Size, Year Opened
The Computer Museum	Computer Evolution, Technology, Applications	24,000 sq ft; new exhibit every year 14,000
Smithsonian Institution	Information Age: Communication and Computing	~~18,000~~ sq ft; opened 1990
Science Museum, London	Computer Evolution	5,000 sq ft; opened 1975
Deutsche's Museum, Munich	Computer Evolution, Technology	opened 1988

Within Boston, The Computer Museum competes with other Museums for visitors seeking an informal educational science or technology experience.

Boston Area Science Museums

Institution	Theme	1990 Visitation
Boston Museum of Science	Science & Technology	1,576,000
Aquarium	Fish	1,311,000
Children's Museum	General, including some science	484,000
Discovery Museums of Acton	General, children's activities & science	136,000
MIT Museum	Technology	

Serving People Offsite

1. Exhibit Kits (Goal 2, Objective 1, page 6)
   In 1991, two science museums offer several programs for sale on computer-related topics. None of the topics overlap with those in the Museum's first set of kits.

2. Videos (Goal 2, Objective 2a, page 8)
   The public television program series "The Machine that Changed the World" has been developed for a general public television audience. Tapes of the series may compete at the high school and college level. The Museum's videos are more tutorial in nature, offer a 25-minute program for a class, and are accessible to a younger age group or families viewing at home.

3. Travelling exhibits (Goal 2, Objective 3, page 8)
   The Association of Science and Technology Centers and the Smithsonian Institution's Travelling Exhibition Service manage and promote travelling exhibits. Few institutions develop exhibits on computer-related topics for their catalogs, and the demand for such exhibits greatly exceeds supply.

Funding of New Exhibits

The Smithsonian is not expected to develop new computer-related exhibits within the period 1991-96. The Museum competes locally and nationally with other science and technology centers developing exhibits about computers or simply using computers in their exhibits. In addition, the Museum competes with non-profit groups seeking to carry out informal educational activities. Examples include professional associations, user groups, and organizations such as Computer Learning Month and Computers Professionals for Social Responsibility.

Collection

The Smithsonian and the Museum have a joint collecting agreement; artifact collecting is shared to maximize the number of important items preserved between the two institutions' collections. Collecting at the Smithsonian has diminished since The Information Age exhibit opened, owing, in part, to lack of available storage space.

General Fund-raising

When raising funds from philanthropic sources, the Museum competes with other cultural institutions. The Museum's role in addressing the national crisis in technology education fits with many foundations' guidelines. However, while giving to the arts is a well established tradition, support of technology history and education is gaining only gradual acceptance among corporate and individual philanthropy.

Earned Revenue

The store catalog competes with "high-tech" mail order catalogs. Inclusion of quality educational products, some unusual items (such as "spreadsheet" bed sheets) and identification with the Museum itself, will help differentiate it from other catalogs.

Museum functions rentals compete with the major museums in Boston, such as the Museum of Science and the Aquarium, as well as with hotels. The uniqueness of The Computer Museum is an attraction. Disruption associated with the Central Artery Project starting in downtown Boston in FY93 may deter some customers.

Vision of The Computer Museum in 1996

By 1996, the Computer Museum plans to be the world's most exciting place to discover the evolution, workings, and applications of computers. The following is a look at one possible outcome of following the strategic plan.

Exhibits

Following on from the success of The Walk-Through Computer, the Museum has developed the popular Computer Discovery Center, and Networked Society exhibits. In addition, two new larger-than-life permanent exhibits have raised the Museum's visibility and visitation. The first is Computers and the Environment which incorporates a room-sized computer-based artificial environment in which visitors create their own synthetic creatures and launch them into a synthetic landscape to watch them survive, feed, and perhaps multiply. Another is Computers in Entertainment, which includes sections where visitors can interactively explore computers that control lights, music, and create special effects and animation.

Relationships with Other Institutions

The Museum is recognized as the leading resource for exhibits and educational materials on computers. Interactive computer exhibits created and licensed by the Museum have been installed in 90 other museums and technology centers around the world, reaching over 4 million visitors each year. The Museum hosts an annual seminar for museum professionals where current issues in education and interactive exhibits are discussed. Teacher training programs are held throughout the year, and are designed for both local educators and for groups that come for week-long workshops from across the nation.

Educational Materials

The Museum has created Understanding Computers, a series of video tapes addressing topics in computer technology and applications suitable for use in middle and high schools, and the home. 75,000 copies of the series have been sold reaching an estimated 1 million viewers. A variety of printed materials and booklets are available from the Museum.

Schools

Over 40,000 students in school groups visit the Museum each year, participating in a tour, hands-on collaborative activities, and

receiving a presentation by Museum staff. School teachers from the area identify The Computer Museum as an invaluable resource for their classes. In addition, educators across the nation recognize the Museum as a source of quality materials to help them give their students a sound and rounded computer education. The Museum provides 10,000 teaching kits each year to schools that are unable to visit. These kits, which include videos, booklets, workbooks, software, and demonstration hardware, are available in English and Spanish.

Visitation

220,000 visitors come to the Museum each year (up from 130,000 in FY91); 30% are school children and 40% of all visitors come from outside the New England area owing to the Museum's strong national and international reputation.

National Events

The Museum holds national events each year. Educational contests and fairs stimulate creative computer programming in the schools, colleges, and the public, and raise awareness on a national scale of The Computer Museum as an educational center. Other events, such as The Computer Bowl, provide a festive focus for the people of computing.

Cultural Diversity

The demographic composition of visitors, staff, Board, and volunteers are beginning to reflect the cultural diversity of the communities served by the Museum. Both Board and staff are 30% composed of minorities.

Finance

The Museum has an annual operating budget of $4 million of which over 60% is earned revenue—from admissions, membership, function rental, exhibit sales, and the Museum store and catalog. Catalog sales has been the largest growth area, now a $1 million a year business. A $5 million capital campaign has been completed and the Museum now has an endowment of $1.6 million. The Museum owns its building and has cooperated with The Children's Museum in making major improvements to waterfront site and visitor amenities.

In 1996, with operations and core markets secure, the Museum is preparing to look ahead to a period of further growth, and is now considering a move to a new site.

	A	B	C	D	E	F	G	H
1	**Operating Fund**	**FY90**	**FY91**	**FY92**	**FY93**	**FY94**	**FY95**	**FY96**
2	**Page 30 and 31 Conform to Audited Statement Format**							
3								
4	**Support and Revenue:**							
5								
6	Unrestricted Gifts	560	618	640	715	942	492	728
7								
8	Restricted Gifts	107	246	820	435	760	360	500
9								
10	Memberships	235	268	289	321	356	391	429
11								
12	Admissions	320	515	510	612	612	920	1107
13								
14	Auxiliary Activities	352	465	642	894	1122	1397	1628
15								
16	Miscellaneous	13	3	111	186	87	86	89
17								
18	**Total Revenue**	**1587**	**2115**	**3011**	**3163**	**3879**	**3646**	**4481**
19								
20	**Expenses:**							
21								
22	Exhibits and Programs	322	539	1293	967	1306	1016	1189
23								
24	Marketing and Memberships	251	284	304	350	375	401	429
25								
26	Management and General	293	239	243	313	335	359	384
27								
28	Fundraising	130	183	196	210	224	240	257
29								
30	Museum Wharf	259	286	306	327	350	375	401
31								
32	Auxiliary Activities	267	344	527	733	887	1057	1259
33								
34	**Total Expense**	**1522**	**1875**	**2868**	**2901**	**3477**	**3447**	**3918**
35								
36	**Net Profit/Loss**	**65**	**240**	**143**	**262**	**401**	**199**	**562**

	A	B	C	D	E	F	G	H
37	**Capital Fund**	**FY90**	**FY91**	**FY92**	**FY93**	**FY94**	**FY95**	**FY96**
38								
39	**Support and Revenue:**							
40								
41	Unrestricted Gifts	256	193	2000	1500	1500	350	400
42								
43	Restricted Gifts	1177	625	1000	800	1000	800	1000
44								
45	Miscellaneous	19	13	0	0	0	0	0
46								
47	**Total Revenue**	**1452**	**831**	**3000**	**2300**	**2500**	**1150**	**1400**
48								
49	**Expenses:**							
50								
51	Exhibits and Programs	1010	864	900	740	936	776	972
52								
53	Management and General	155	73	78	84	89	96	102
54								
55	Fundraising	80	190	200	200	200	150	150
56								
57	Mortgage Payable	154	147	141	134	2627	120	113
58								
59	**Total Expenses**	**1399**	**1274**	**1319**	**1158**	**3852**	**1142**	**1337**
60								
61	**Net Profit/Loss**	**53**	**-443**	**1681**	**1142**	**-1352**	**8**	**63**

	A	B	C	D	E	F	G	H
62	**Operating Revenues**	**FY90**	**FY91**	**FY92**	**FY93**	**FY94**	**FY95**	**FY96**
63	**Supporting Documentation**							
64	**Earned Revenues ($K)**							
65								
66								
67								
68	Functions	140	149	154	186	205	241	254
69								
70	Store & Catalog	212	316	488	708	917	1156	1374
71								
72	*Number of visitors*	*91700*	*131500*	*130000*	*156000*	*156000*	*187000*	*225000*
73	*Admissions $/head*	*$3.49*	*$3.92*	*$3.92*	*$3.92*	*$3.92*	*$4.92*	*$4.92*
74	Admissions $	320	515	510	612	612	920	1107
75								
76	Exhibit Kit sales	0	10	27	15	37	22	30
77								
78	**Total Earned Revenue**	**672**	**990**	**1179**	**1521**	**1771**	**2339**	**2765**
79								
80	**Unearned Revenue**							
81								
82	Unrestricted Grants	203	180	198	218	240	264	290
83								
84	Restricted Grants (pg 24)	107	246	820	435	760	360	500
85								
86	Annual Fund	82	100	115	132	165	207	258
87								
88	Bowl/Benefit	256	300	300	350	500	0	150
89								
90	Corporate Membership	180	200	220	242	266	293	322
91								
92	Individual Membership	55	68	69	79	90	98	107
93								
94	Miscellaneous	19	28					
95								
96	Interest Income	13	3	111	186	87	86	89
97								
98	TOTAL OP REVENUE	1587	2115	3011	3163	3879	3646	4481
99	Earned % of total	42	47	39	48	46	64	62

	A	B	C	D	E	F	G	H
100	**Supporting Documentation**	**FY90**	**FY91**	**FY92**	**FY93**	**FY94**	**FY95**	**FY96**
101	**Operating Expense**							
102								
103								
104	Exhibits Development	7	147	550	215	575	240	320
105								
106								
107	Exhibits & Collections	102	125	234	265	259	277	296
108								
109	Education	213	267	509	487	472	499	573
110								
111	Marketing & Memberships	251	284	304	350	375	401	429
112								
113	Gen Management	293	239	243	313	335	359	384
114								
115	Fundraising	130	183	196	210	224	240	257
116								
117	Store	201	269	411	590	739	911	1093
118								
119	Functions (includes $60K	66	75	116	143	148	146	166
120	of capital improvements)							
121								
122	Museum Wharf	259	286	306	327	350	375	401
123								
124	**Total Operating Expense**	**1522**	**1875**	**2868**	**2901**	**3477**	**3447**	**3918**
125								
126	**NET OP. REVENUES**	**65**	**240**	**143**	**262**	**401**	**199**	**562**

	A	B	C	D	E	F	G	H
127	**Supporting Documentation**	**FY90**	**FY91**	**FY92**	**FY93**	**FY94**	**FY95**	**FY96**
128	**Capital Revenues**							
129								
130	Exhibits	1177	625	1000	800	1000	800	1000
131	Non-exhibit	256	193	2000	1500	1500	350	400
132	Interest Income	19	13					
133								
134	**Total Capital Revenues**	**1452**	**831**	**3000**	**2300**	**2500**	**1150**	**1400**
135								
136	**Capital Expenses**							
137								
138	Exhibits	1010	864	900	740	936	776	972
139	General Management	155	73	78	84	89	96	102
140	Fundraising expense	80	190	200	200	200	150	150
141	Buildg (mortgage + purch)	154	147	141	134	2627	120	113
142								
143	**Total Capital Expenses**	**1399**	**1274**	**1319**	**1158**	**3852**	**1142**	**1337**
144								
145	**Net Capital Revenue**	**53**	**-443**	**1681**	**1142**	**-1352**	**8**	**63**
146	**Net Capital Cumulative**			**1581**	**2663**	**1247**	**1231**	**1266**
147	Interest 7%			111	186	87	86	89

	A	B	C	D	E	F	G	H
148	**Supporting Documentation**	**FY90**	**FY91**	**FY92**	**FY93**	**FY94**	**FY95**	**FY96**
149	**Store & Catalog**							
150	**Revenue**							
151								
152	Store	190	246	269	323	323	387	387
153	Catalog	22	70	179	370	569	742	956
154	Product Dev			10	15	25	27	31
155	Misc			30				
156								
157	**Store Total Revenue**	**212**	**316**	**488**	**708**	**917**	**1156**	**1374**
158								
159	**Expense**							
160								
161	Store Expense	179	213	236	256	263	302	310
162	Mail Order Expense	22	56	165	324	461	594	765
163	Product Dev			10	10	15	15	18
164								
165	**Store Total Expense**	**201**	**269**	**411**	**590**	**739**	**911**	**1093**
166								
167	**Store Net Revenue**	**11**	**47**	**77**	**118**	**178**	**245**	**281**
168								
169	**Functions**							
170								
171	Revenue	140	149	154	186	205	241	254
172	Expense (inc. $60K	66	75	116	143	148	146	166
173	of capital improvements)							
174								
175	**Functions Net Revenue**	**74**	**74**	**38**	**43**	**57**	**95**	**88**

Cell: D104
Note: $550K Reality on Wheels expense

Cell: E104
Note: Includes:
$90K Exhibit Kits (CDC)
$125K Chip Video

Cell: F104
Note: Includes:
$450K for traveling exhibit
$125K for video title 4

Cell: G104
Note: Includes:
$100K for Exhibit Kits 3rd set
$140K for Video title 5

Cell: D107
Note: Add $30K for additional permanent exhibits engineer to support expanded exhibits
Add $20K for temporary (1 yr) collections assistant to document collections prior to offsite move
Includes $50K for new carpet, paint

Cell: E107
Note: Includes:
$20K for shipping collections offsite
$20K for warehouse rental
$50K for new carpet, paint

Cell: F107
Note: Includes $50K for new carpet, paint, general facelift

Cell: D109
Note: Add:
permanent teacher services coordinator at $25K
interpreter at $20K to help staff expanded exhibits
$25K for Educator Kits
$15K for teacher training
$90K for Learning Center
$45K for Contest 1

Cell: E109
Note: Includes:
$25K for internship program
$15K for teacher training
$90K for Contest 2

Cell: F109
Note: Includes:
$45K for internship program
$45K for Contest 3

Cell: G109
Note: Includes:
$45K for Contest 4
$45K for new education program

Cell: H109
Note: Includes $135K for an education program

Cell: E111
Note: Add Marketing Assistant position of 25K.

Cell: D113
Note: Decrease Salary by 13K for reallocating Cash Room Manager to Functions

Cell: E113
Note: Add Director of Finance & Administration position at $50K.

Cell: D119
Note: Includes: $15K to soundproof auditorium. Add $13K Functions Assistant reallocation

Cell: E119
Note: Includes auditorium improvements:
$15K carpet
$ 5K lighting
$ 9K AV equipment

Cell: F119
Note: Includes $20K for improvements to caterers kitchen

Cell: G131

Note: Capital giving continues at a higher level after completion of the campaign

Cell: F141
Note: Includes $2.5 million building payment to DEC

Cell: D172
Note: Includes $15K to soundproof auditorium

Cell: E172
Note: Includes auditorium improvements:
$15K carpet
$ 5K lighting
$ 9K AV equipment

Cell: F172
Note: Includes $20K for improvements to caterers kitchen

THE COMPUTER MUSEUM STRATEGIC PLAN 1991-5

Summary

In planning for the next five years, The Computer Museum has identified three primary areas of growth:

1. Onsite Visitation

The Museum's strength is the onsite educational experience it offers. Visitation is a major criterion for success. Exhibits, especially larger than life, unusual, and interactive ones drive attendance. The Museum's goal is to achieve a "critical mass" of 220,000 visitors a year by FY96. This will require the development of 2-3 highly promotable "blockbuster" exhibits, and the development and execution of a targeted marketing plan for audience development.

2. Outreach to Institutions, Educators, and the Remote Public

Recognizing outreach as a fundamental component of the Museum's mission, the Museum has set a goal of placing exhibits in 50% of the technology-related museums in the US by 1996 and of becoming a nationally recognized developer of educational materials about computers.

Placing exhibits in other museums is the most cost-effective means of serving an offsite market. Another focus will be videos as these also have the potential to reach a large market cost-effectively.

3. Financial Stability

A successful $5 million capital campaign is a top priority to enable the Museum to acquire its building and start an endowment. For the operating budget, the goal is to double revenues over five years to $4 million and raise the earned proportion to 60%.

Vision of The Museum in 1996

In 1996, the Computer Museum has become the national center for learning about the evolution, workings, and applications of computers.

Exhibits

Following on from the success of The Walk-Through Computer, the Museum has developed two new larger-than-life permanent exhibits. The first is Computers and the Environment which incorporates a room-sized computer-based artificial environment in which visitors create their own synthetic creatures and launch them into a synthetic landscape to watch them survive, feed, and perhaps multiply. Another is Computers in Entertainment, in which visitors can interactively explore computers that control lights, music, and create special effects and animation.

Relationships with Other Institutions

The Museum is recognized as the leading resource for exhibits and educational materials on computers. Interactive computer exhibits created and licensed by the Museum have been installed in 90 other museums and technology centers around the world, reaching over 8 million visitors each year. The Museum hosts an annual seminar for museum professionals where current issues in education and interactive exhibits are discussed. Teacher training programs are held throughout the year, and are designed for both local educators and for groups that come for week-long workshops from across the nation.

Educational Materials

The Museum has created Understanding Computers, a series of video tapes addressing topics in computer technology and applications suitable for use in middle and high schools, and the home. 90,000 copies of the series have been sold reaching an estimated 400,000 viewers. A variety of printed materials and booklets are available from the Museum.

Schools

Over 4,000 school groups visit the Museum each year, participating in a tour, hands-on collaborative activities, and receiving a presentation by Museum staff. School teachers from the area identify The Computer Museum as an invaluable resource for their classes. In addition, educators across the nation recognize the Museum as a

source of quality materials to help them give their students a sound and rounded computer education. The Museum provides 10,000 teaching kits each year to schools that are unable to visit. These kits, which include videos, booklets, workbooks, software, and demonstration hardware, are available in English and Spanish.

Visitation

220,000 visitors come to the Museum each year (up from 130,000 in FY91); 40% are school children and 20% come from outside the New England area owing to the Museum's strong national and international reputation.

National Events

The Museum holds national events each year, including educational contests and fairs. These stimulate creative computer programming in the schools, colleges, and the public, and raises awareness on a national scale of The Computer Museum as an educational center.

Cultural Diversity

The demographic composition of visitors, staff, Board, and volunteers are beginning to reflect the cultural diversity of the communities served by the Museum. Both Board and staff are 30% composed of minorities.

Finance

The Museum has an annual operating budget of $4 million of which 60% is earned revenue—from admissions, membership, function rental, exhibit sales, and the Museum store and catalog. Catalog sales has been the largest growth area, now accounting for 20% of the operating budget. A $5 million capital campaign has been completed and the Museum now has an endowment of $1.7 million. The Museum owns its building and has cooperated with The Children's Museum in making major improvements to the site and visitor amenities.

In 1996, with operations and core markets secure, the Museum is preparing to look ahead to a period of further growth, and is now considering a move to a new site.

Goal 1:
Achieve an Onsite Annual Visitation of 220,000 by FY 1996

The Museum recognizes the need to establish a "critical mass" of on-site visitation which is diverse in terms of geography, background, age, and cultural background. Visitation provides earned income directly through admission fees, and indirectly through store sales and memberships. It is essential that these sources be increased in order to offset the fixed costs of operating the facility.

Large, unusual, interactive exhibits with high promotion value are the primary drivers of visitation.

The Museum's strategy is to increase visitation is through a carefully planned schedule of new exhibits, including two or three "blockbusters," together with a targeted plan to reach identified market segments.

Visitation Goals 1991-1996

	two blockbusters (30% growth each)	three mini-blockbusters (20% growth each)
FY91	130,000	130,000
FY92	130,000	130,000
FY93	169,000 (open bb)	156,000 (open mbb)
FY94	169,000	156,000
FY95	220,000 (open bb)	187,000 (open mbb)
FY96	220,000	225,000 (open mbb)

Exhibit plans are discussed under goal three.

The Museum will create and execute a marketing plan to increase visitation by targeted segments

The Museum's Marketing Director will create and execute a marketing plan to reach families, tourists (individual, and in groups from New England, national, from abroad), schools, colleges, computer and related support industry members and their families, and

high technology conventions and trade show attendees.

Methods used will include pro-bono and paid advertising, public relations, distribution of promotional materials, direct mail and telemarketing to educators, and participation in trade shows.

To increase the diversity of the Museum's visitors, the Museum will:

1. Seek funding to subsidize admissions of visitors from underserved communities.

2. Perform targeted marketing to these communities.

3. Add Spanish translations of gallery text and teaching materials.

The Museum will cooperate with The Children's Museum to ensure that developments on the apron and over the water attract the targeted markets, and include exhibits related to computers. A major event will be held with The Children's Museum in 1993 at the Waterpark opening.

Goal 2:
Develop a Major Offsite Market for Computer Museum Products.

Part of the Museum's mission is to perform a national and international educational role. The Museum has identified the following means of reaching offsite markets: exhibit kits, travelling exhibits, educational materials, and new activities on a national scale, such a contests. The effectiveness of outreach activities is measured by the number of people reached and by the Museum cost per person reached.

Objective 1: Install Computer Museum-developed exhibits in 90 US and foreign science museums and technology centers by 1996

There are 160 science museums and technology centers in the US and abroad that are potential sites for copies of the Museum's exhibits. The number of people reached by a kit is the number of people who use it in its site. Approximately 100 people can use an interactive station per day, making 30,000 per year per kit.

Exhibit Kit Sales Projection

Year	% of potential sites reached	average number of kits/site	visitor interactions per year (30,000/kit)	gross revenue from sales ($500/kit)
FY91	1%	2	110,000	$1,800
FY92	20%	2	2,200,000	$34,000
FY93	35%	2	3,800,000	$27,000
FY94	40%	3	6,500,000	$45,000
FY 95	45%	3	7,300,000	$13,000
FY 96	50%	3	8,100,000	$13,000

Kit Marketing & Development Timeline

FY91	prepare and distribute brochure complete first set of Exhibit Kits promote at ASTC conference
FY92	complete second set of Exhibit Kits based on Computer Discovery Center distribute brochure for Kit sets 1 and 2
FY93/4	prepare third set of Kits and promote
FY95/6	prepare fourth set of Kits and promote

Objective 2: Establish The Computer Museum as a source of high quality educational materials, including videos and software, for educators and the general public

There is a great need among educators from middle school through to college level for good quality materials that support a lesson on computer evolution, computer technology, or computer applications. The time allocated to these topics is often brief, and educators do not have time or resources to develop their own course material. The Museum can thus serve a valuable role by providing quality materials upon which educators can base lessons of the appropriate duration and depth. In 1992, a brochure on the Museum's educational materials will be aimed at educators.

Videos

Following the success of the Museum's first video "How Computers Work: Journey into The Walk-Through Computer," the Museum proposes to develop a video series entitled "Understanding Computers." Titles will be based on educators' demands, and the resources provided by the exhibits and collections. The videos both supplement a Museum visit, and serve to attract more visitors. The Museum projects that the videos will reach nearly 400,000 viewers by FY96 (see table on following page).

Slides

The Museum currently sells slide sets on topics including the history computers, personal computers and robotics. Educators need slides to illustrate courses; the Museum can provide a reliable and good quality source of such material. The Museum will develop about one new slide set each year, based on subjects derived from new exhibits or collection items. Sales are projected to grow from 200/year in FY91 to 1700/year in FY96, reaching an estimated 80,000 people.

Printed Materials

Printed materials include brochures on selected topics such as how computers work, robotics, or computer graphics, with activity sheets, background information on subjects, guides for educators at middle school, high school, and college levels. As with the materials discussed above, the Museum can fill a market need that exists for easily accessible, engaging materials, that can be readily integrated into a wide range of introductory courses.

Objective 3: Establish a Program of Offsite Activities

Staff Outreach

This is the most labor-intensive approach, but also delivers the most personal product. A staff member, prepared with some equipment and a 40-minute presentation, makes a tour of up to three separate schools a day, delivering a presentation to individual classes. Outreach of this kind was conducted in 1987 and was highly popular with educators at schools. A significant number of schools visited in this program later brought groups to the Museum.

In 1992 the Museum will seek sponsorship to establish an outreach program with 2 staff. The program will grow to support 10-50 staff depending on the effectiveness of the program and the level of sponsorship secured.

The number of people reached is up to 100 per staff person per day. Assuming about 150 possible active class days in the year, this amounts to 15,000 people reached per year per staff person.

The marginal cost is about $20,000 per year per staff person.

The marginal cost per person served is $1.33.

Travelling Exhibits

The Museum has travelled "Computers in Your Pocket" with the Smithsonian Institution's Travelling Exhibition Service, and "Terra Firma in Focus: The Art and Science of Digital Satellite Imagery" with the Association of Science and Technology Centers' travelling exhibition service.

The Museum plans to launch "Reality on Wheels" as a travelling exhibition in 1992. In addition to the audience directly served, it is expected that the Museum will obtain good PR in each of the communities reached.

The presence of a Computer Museum-developed travelling exhibit in a major urban community is an opportunity to build support for the Museum in that community. Membership should be solicited, and a party held to introduce Computer Museum Board members or senior staff to the community.

The cost of developing a travelling exhibit is $50,000 - $1 million depending on the scale and nature of the exhibit. The Museum's ability to mount an exhibition depends on whether such funds can be raised. Once developed, the incremental cost of a travelling exhibit includes travel and set-up costs of approximately $20,000 per site. A typical duration of stay is 6 weeks. Assuming an average attendance of 250,000 per year, the attendance during 6 weeks will be 29,000. Cost per person served is 60¢. With 2 weeks transition required between each site, six visits per year are possible; a travelling exhibit thus reaches 174,000 people per year.

National Contests

The Museum will participate in national and international contests that encourage and recognize innovation and achievement in the fields of computer recreation, computer education, and artificial intelligence. Contests are proven in their ability to raise attention and stimulate creative activity. In addition, they can raise the visibility of the Museum at a national level.

In November 1991, the Museum will host the contest for the Loebner Prize, in which computers attempt to pass the Turing Test, that is, pass for a human in a terminal-mediated open dialog. The Museum may host the ACM North American Computer Chess Championships.

New contests which are designed to stimulate creative programming and computer-based problem-solving, both individually and in groups, should be designed. Contests will be aimed at various levels within schools and colleges to stimulate educators to look afresh at their curriculum. In the first year of a contest, 1000 students would submit entries; if successful in the first year, the number of entrants could double each year, reaching a plateau of 10-20,000.

The cost of running a contest is $50-100,000 per year; assuming that the main audience served are the entrants themselves, the marginal cost per person served is $2.50 - $10.

Summary Comparison of Methods of Reaching Offsite Markets

outreach method	geographic spread	total number served 1991-6	sponsorship cost	fundability
exhibit kits	inter-national	29 million	$2-300,000 for 30 kits	high
travelling exhibits	national	525,000 (3 exhibits)	c. $300,000/ exhibit	medium
videos	national	400,000	$665,000 for 5 videos	medium
slides	inter-national	270,000	self-funding	
printed materials	national	250,000	$50,000	unknown
national contest	national	60,000	$300,000 for 3 contests	untested
staff outreach	local	75,000/stff person	$50,000/stff person	high

Goal 3:
Create New Exhibitions to Serve as the Backbone of the Museum's Educational Mission

Criteria for Selection of New Permanent Exhibits

There are four criteria for exhibit selection: ability to draw visitors, ability to draw specific target segments, importance of topic with regard to the Museum's educational mission, and fundability.

The ideas put forward lend themselves to adaptation for offsite uses, either as kits, or as videos or printed materials, to serve as a source for achievement of Goal 2.

Audience Appeal

As indicated in the discussion of goal 1, exhibits are the main driver of Museum visitation. Thus any choice of new exhibits must be determined with the target audience in mind; the tightest constraint is the requirement to increase overall visitation to 220,000 by 1996.

Serving the educational mission of the museum

The Museum's mission is to span the evolution, technology, applications, and impact of computing in its exhibits. The Exhibits Committee has prepared a policy in which the Museum space is to allocated approximately as follows:

Evolution of Computing	25%
Technology of Computing	15%
Applications & Impact	60%
People in Computing	fitted into above exhibits

The balance of these themes should be maintained as the Museum is developed. For the period of this plan, the evolution of computing will be adequately presented by the 5,000 square foot (about 20%) exhibit "Milestones of a Revolution: People and Computers," opening June 1991. The Walk-Through Computer devotes about 5,000 square feet (also about 20%), to the technology of computing. Thus while these two exhibits stand, the bulk of the Museum's exhibit development should focus on computer applications and impact.

Fundability

The Museum's standing policy of developing a new exhibit only when sufficient targeted funds are raised for it should stand during the period covered by this plan. Thus a prerequisite for a new exhibit is funding. The primary funding strategy for new exhibits is to target corporations with an interest in the topic addressed. Secondary, but still important targets for exhibit funding are foundations, both local, national, and government.

Objective 1: Fund and open a major permanent exhibit each year that meets visitation goals and fulfils the Museum's educational mission

Permanent Exhibit Development 1991-5

Exhibit	Overall Visitor Appeal	Primary Targets	Theme	Funding Potential & Cost
1991 Milestones	low	technology professional, families of industry members	history	80% funded $850,000
1992 Computer Discovery Center	medium	schools, families	application	high $750,000
1993 Computers and the Environment	high	schools, families, tourists	application	high $1 million
1994 The Networked Society	low-medium	schools, computer industry, and their families	application	high $1 million
1995 to be determined	high		application	high
1996 to be determined	high		application	high

Further permanent exhibits will be drawn from the following:

Exhibit	Visitor Appeal	Primary Targets	Theme	Funding Potential
Computers, Music & Entertain-ment	high	youth, non-technical, tourists	application	medium
Computers in the Fine Arts	low	art community, non-computer professional	application	medium
Computers in Design	low	colleges, non-specialists	application	low-medium
Computers & Special Needs	low	general	application	medium-high
Computers in Science	low	technology & science community, schools	application, cutting edge	low
Computers in Medicine	low	technology & medical community, schools	application	medium
Cutting Edge Computer Technology	medium	industry & technical community, schools, colleges	technology of computing	medium
Topical Issues	low	schools, colleges, families,	social impact	low-medium
Computer Bloopers	low	industry, computer users	social impact	low
Artifact-intensive historical display	low	industry members, computer profession	evolution of computing	low-medium

Objective 2: Open Two Temporary Exhibits Each Year

Temporary exhibits add variety and change to the Museum at shorter intervals than is possible with major, permanent exhibits. Promotion and listings of temporary exhibits provide an important means of sustaining attendance between the opening of blockbusters.

The Museum should plan two temporary exhibits each year. The choice of topics should complement the permanent exhibits, and make use of rapidly-changing topical interests among the public.

Suitable topics include areas of high public interest associated with a special event or anniversary. Examples include computers and the environment, associated with particular environmental problems, or a well-publicized experiment such as the long-term Biosphere experiment. Other topics might include the use of computers in sports, using a well-known event such as the America's Cup or the Olympics as springboards.

Computer Art attracts the interest of a particular segment of the population, and will continue to be of interest. International juried shows such as the SIGGRAPH Art show should be continued. Perhaps more appropriate for The Computer Museum is the interactive installation, in which an artist uses computers to create a space in which visitors interact with computers using light, sound, or video.

Other suitable themes are cutting edge computer applications or technologies, and people in computing.

Temporary Exhibit Ideas with Rating According to Visitor Appeal, Education Focus, and Funding Potential

Temporary Exhibit	Visitor Appeal	Target Segments	Education Focus	Funding Potential & Cost
1991 SIGGRAPH Art Show	medium	art community, non-technical	application	low $30,000
1991/2 Reality on Wheels	high	general	cutting edge technology, application	high $1 million
1992 Columbus & Navigation	medium	scientific, technical	application	medium $200,000
1992 Computers in the Olympics	medium	general, technical	application	medium $200,000
1993 Computers & the Biosphere	medium	scientific, schools	application	medium $200,000
1993 Harold Cohen Robot Color Artist	high	art, general, schools	application	medium $100,000

Source of Temporary Exhibits:
In the past, the Museum has either developed its own temporary exhibits, or obtained them from professional associations, corporations, or universities. This pattern is likely to continue, since few appropriate exhibits are available other sources.

Goal 4:
Strengthen the Permanent Computer Collection, Particularly in the Area of Integrate Circuits, and Enrich the Collections of Photographs, Film, Video, and Documentation

Artifacts

The Museum will collect following a set of rules for acquisition approved by the Collections Committee. The guiding principle is to preserve items that will help future generations understand the history of computing through access to primary materials. The Museum will concentrate on collecting significant items that are not saved by other institutions.

Active collecting will focus on microprocessors, memories, specialized integrated circuits for new styles of computing such as parallel computing, and other integrated circuits that embody significant new computer architectures.

Passive collecting will continue to enrich the artifact collection of early computers and computer components.

In 1992/3 a catalog will be prepared to increase the accessibility of artifacts.

Film and Video

The collection of film and video is anticipated to be of increasing interest among historians and the public because it is an excellent way to capture details of computer usage and ephemera of the time. Active video collecting will focus on product announcements, corporate advertising, computer training, and people of computing, shot during significant events.

Storage

Approximately 4,000 square feet of offsite storage will be needed starting FY93 owing to further development of onsite space for exhibits as described in Goals 1 & 3. In FY92 thorough documentation including photographing all items will be performed in preparation for the move. The move will take place in FY93 with an anticipated shipping expense of $20,000. Space rental is projected at $20,000 per annum.

Goal 5:
Purchase the Museum's Facility and Improve Financial Stability Through the Completion of a $5 Million Capital Campaign and the Increase of Earned Revenue to 60% of the Annual Operating Budget

Objective 1: Execute $5 million capital campaign (1991-93)

The following schedule and targets are based on the planning study conducted by the Charles Webb Company in 1990.

1991: Launch "quiet" phase of $5 million capital campaign.

Goal: $2 million in Board and lead gifts.
Actions:

1. Recruit national campaign chairman.
2. Prepare campaign materials, including donor incentives such as naming opportunities.
3. Solicit Board gifts and pledges.
4. Hire additional development staff.
5. Cultivate and solicit gifts of $250,000 and above from industry leaders.
6. Conduct intensive prospect research.

1992: Enter "public" phase of campaign.

Goal: $1.5 million in gifts.

Actions:

1. Hold public events in several sites to announce campaign and progress to date.
2. Organize regional committees to cultivate and solicit prospects.
3. Complete solicitation of local corporate and foundation prospects.
4. Continue prospect research.

1993: Complete Campaign.

Goal: $1.5 million in gifts

Actions:

1. Complete all solicitation calls.
2. Review all prospect lists and continue prospect research.
3. Hold events to honor campaign volunteers.
4. Prepare final report for all donors.

Conclusion

In 1993 the Museum will assume ownership of its facility with a $2.5 million payment to Digital Equipment Corp., and will have an endowment of $1.6 million.

Objective 2: Increase earned revenue to 60% of the annual operating budget

The first page of the financial projections table below presents projected earned revenue growth in each category.

Objective 2a: Increase admissions revenue from $510K in FY91 to $1,107K in FY96

Means of increasing onsite visitation are discussed under Goal 1. An admission price increase of $1 in FY95 is included.

Objective 2b: Increase store revenue from $250K in FY91 to $390K in FY96

Income through the store is directly tied to admissions. Adjustments will be made to the product mix to better serve the audience and adjust to the changing profile of visitors. Major product growth areas are expected to be educational software and videos.

Objective 2c: Increase store catalog revenue from $40K in FY91 to $956K in FY96

Large increases in catalog revenue will be achieved through mailing to greatly expanded lists; in FY92 the membership of the ACM (80,000) and of the BCS (40,000) lists will be used. The number of products in the store catalog will also be increased. The store will also wholesale merchandise to other museum stores and through corporate catalogs. By FY96, approximately 20% of the Museum's gross operating revenues will derive from the catalog.

Objective 2d: Increase functions revenue at 15% per annum reaching $300K in FY96

Functions revenue has grown at 23% over the past five years. 15% growth is projected as penetration of new industry sectors is required and is as yet unproven, and because of a possible slow-down in the computer industry growth.

The Museum will increase business from sectors that are currently functions customers, such as computer, computer support companies, professional societies, and universities. New markets including industries that support the computer industry, including law, accounting and public relations agencies, and financial services firms will be targeted by direct mail and telemarketing.

The Museum will diversify offerings, including options with more formal packaging of Museum exhibits and staff.

Table of Functions Customers by Industry Segment

	FY91	FY92	FY93	FY94 etc
Computer hdwr.				
Computer sftwr.				
Professional socs.				
Universities				
Law firms				
Accounting				
Financial services				
Total numbers				
Average $/funct				
Total $				

Objective 2e: Increase individual members by 15% per annum to 2400 in FY96

In 1991 the Museum will develop a new individual membership marketing plan with new offerings for members to attract national membership. Expanded exhibits will also be an additional incentive for local membership increase. Membership sales effort will be made at the Museum and through the store catalog. Based on results at

other museums, 0.1% of onsite visitors and x% of store catalog recipients are projected to become members. .A new brochure and direct mail solicitation will form a part of the membership marketing plan.

See annual fund section for a table of projected membership growth.

Objective 3: Increase unearned revenues from $1 million in FY91 to $1.5 million in FY96.

Objective 3a: Increase corporate memberships and unrestricted corporate operating grants by 10% per annum to $400K in FY96

The Museum will attract new corporate membership through the offering of additional local and national benefits; examples are the Ticket Subsidy Program and the use of collections and archives for loans to corporate sites or for research.

The primary growth area is expected to be the computer and computer support industries (such as publishers, accounting firms, financial services), as well as the major computer users.

Table of Corporate Membership by Type of Corporation

	FY 91		FY92		FY93...	
	#	% penetration	#	% penetration	#	%
hardware, Mass						
hardware, NE						
hardware, US						
software, Mass						
software, NE						
software, US						
financial svcs						
publishers						
etc.						
Total						
Average $						
Total $ revenue						

Objective 3b: Increase Annual Fund revenues by 15% per annum by increasing the numbers of individual donors.

The annual fund will be expanded as a program for broad-based annual donations by targeting individual members, volunteers, Board and Trustees. Growth in FY91 was primarily from increased Board and Trustee giving. Future growth will be derived from broadening the base of givers through solicitations of networks of contacts of the Board via mailings, onsite events, and telephone solicitation.

Table of Numbers of Individual Contributors at Each Level

	$35 (basic members)	$100	$250	$500	$1000	$2500	Total $
FY91							
FY92							
FY93							
etc.							
Total numbers							

As the Museum develops a national presence, the geographic spread of contributors is projected to grow:

Table of Geographical Distribution of Individual Donors

	Mass.	N.E.	Calif.	rest of US	foreign
FY91					
FY92					
FY93 etc..					

Objective 3c: Increase foundation and government general operating support by 10% per annum

The Museum will submit proposals to local, national, and government foundations to provide general operating support and to support existing programs according to the following schedule.

Table of General Operating Grant Submissions and Revenue

Year	# of submissions	average $ request	$ revenue
FY91	20	$10,000	$50,000
FY92			
FY93			
etc			

Objective 3d: Raise restricted grant funds to support onsite and outreach educational activities

Year	Project	Amount
FY91	Milestones video	$135,000
	Reality on Wheels	$50,000
FY92	Reality on Wheels	$600,000
	Educator Kits	$30,000
	Teacher training	$20,000
	Learning center	$100,000
	Contest 1	$50,000
FY93	Exhibit Kits (CDC)	$100,000
	Internship program	$30,000
	Chip video	$135,000
	Teacher training	$20,000
	Contest 2	$100,000
FY94	Traveling exhibit	$500,000
	Internship program	$50,000
	Video title 4	$140,000
	Contest 3	$50,000

FY95	Exhibit Kits (3rd set)	$100,000
	Video title 5	$140,000
	Contest 4	$50,000
	Education program	$50,000

Permanent and temporary onsite exhibit funding goals are listed under Goal 3.

Objective 3e: Hold a major benefit each year, with a net revenue of $200K

The Computer Bowl will be held each year till 1994. It is anticipated to draw $300,000 in gross revenue per year; the 1994 "Superbowl" including all the previous years' most valuable players, will gross $600,000. Following 1994, the Bowl will be continued, or a new event of national appeal will be developed.

Financial Projections

	A	B	C	D	E	F	G
1	**Operating Revenues**	**FY91**	**FY92**	**FY93**	**FY94**	**FY95**	**FY96**
2							
3	**Earned Revenues**						
4		10% growth					
5	Indiv. Membership	72	79	87	96	105	116
6		15% growth					
7	Functions	150	176	202	232	267	307
8							
9	Store & Catalog	300	488	708	917	1156	1374
10				20% jump		20% jump	20% jump
11	Admissions people	130000	130000	156000	156000	187000	225000
12	Admissions $/head	$3.92	$3.92	$3.92	$3.92	$4.92	$4.92
13	Admissions $	510	510	612	612	920	1107
14							
15	Exhibit Kit sales	6	37	28	46	14	14
16							
17	**Total Earned Revenue**	**1038**	**1290**	**1637**	**1902**	**2462**	**2918**
18							
19	**Unearned Revenue**						
20	Foundation & Govt. grant	50	55	61	67	73	81
21		ROW,Kits	Edu Proj, ROW				
22	Restricted grants (pg 25	185	800	385	740	340	500
23		15% growth					
24	Annual Fund	100	115	132	152	175	201
25		flat till SuperBwl			Superbowl		
26	Bowl	300	300	300	600	300	300
27		10% growth					
28	Unrest. Corp. Support	250	275	303	333	366	403
29	including membership						
30							
31	Interest income	0	116	198	105	110	120
32							
33	**TOTAL OP REVENUE**	**1923**	**2951**	**3015**	**3899**	**3827**	**4522**
34	Earned % of total	54	44	54	49	64	65

	A	B	C	D	E	F	G
35		FY91	FY92	FY93	FY94	FY95	FY96
36	**Operating**	7% annual salary raises					
37	**Expense**						
38			ROW	spec. proj			
39	Exhibits Development	160	550	215	575	240	320
40			collections ass	collections ship			
41			add engineer	offsite store			
42	Exhibits & Collections	123	232	263	256	274	294
43							
44	Education	261	502	480	465	491	564
45				add mktg asst			
46	Marketing & Memberships	391	418	473	506	541	579
47				add dir of f&a			
48	Gen Management	239	256	327	350	375	401
49							
50	Fundraising	182	195	208	223	239	255
51							
52	Store	232	411	590	739	911	1093
53							
54	Functions (includes $60K	74	103	130	135	134	153
55	of capital improvements)						
56	Museum Wharf	286	306	327	350	375	401
57							
58	**Total Operating Expens**	**1948**	**2973**	**3014**	**3599**	**3580**	**4060**
59							
60	**NET OP. REVENUES**	**-25**	**-22**	**1**	**299**	**247**	**462**

	A	B	C	D	E	F	G
61		FY91	FY92	FY93	FY94	FY95	FY96
62	**Capital Revenues**						
63							
64	Exhibits	700	1000	800	1000	800	1000
65	Non-exhibit	250	2000	1500	1500	350	400
66							
67	Total Capital Revenues	950	3000	2300	2500	1150	1400
68							
69	**Capital Expenses**						
70							
71	Exhibits	700	1000	800	1000	800	1000
72	Fundraising expense	195	200	200	200	150	150
73	Buildg (mortgage + purch	147	141	134	2627	120	113
74							
75	Total Capital Expenses	1042	1341	1134	3827	1070	
76							
77	Net Capital Cumulative		1659	2825	1498	1578	1715
78	Interest 7%		116	198	105	110	120

	A	B	C	D	E	F	G
79		FY91	FY92	FY93	FY94	FY95	FY96
80	**Store Breakdown**						
81	Store Gross Revenue		269	323	323	387	387
82	Catalog Gross		179	370	569	742	956
83	Product Dev		10	15	25	27	31
84	Misc		30				
85	Store Total Revenue		488	708	917	1156	1374
86							
87	store expense		236	256	263	302	310
88	mail order expense		165	324	461	594	765
89	product dev		10	10	15	15	18
90	Store Total Expense		411	590	739	911	1093

Cell: C39
Note: $550K Reality on Wheels expense

Cell: D39
Note: Includes:
$90K Exhibit Kits (CDC)
$125K Chip Video

Cell: E39
Note: Includes:
$450K for traveling exhibit
$125K for video title 4

Cell: F39
Note: Includes:
$100K for Exhibit Kits 3rd set
$140K for Video title 5

Cell: C42
Note: Add $30K for additional permanent exhibits engineer to support expanded exhibits
Add $20K for temporary (1 yr) collections assistant to document collections prior to offsite move
Includes $50K for new carpet, paint

Cell: D42
Note: Includes:
$20K for shipping collections offsite
$20K for warehouse rental
$50K for new carpet, paint

Cell: E42
Note: Includes $50K for new carpet, paint, general facelift

Cell: C44
Note: Add:
permanent teacher services coordinator at $25K
interpreter at $20K to help staff expanded exhibits
$25K for Educator Kits

$15K for teacher training
$90K for Learning Center
$45K for Contest 1

Cell: D44
Note: Includes:
$25K for internship program
$15K for teacher training
$90K for Contest 2

Cell: E44
Note: Includes:
$45K for internship program
$45K for Contest 3

Cell: F44
Note: Includes:
$45K for Contest 4
$45K for new education program

Cell: G44
Note: Includes $135K for an education program

Cell: D48
Note: Add Director of Finance & Administration position at $50K.

Cell: C54
Note: Includes $15K to soundproof auditorium

Cell: D54
Note: Includes auditorium improvements:
$15K carpet
$ 5K lighting
$ 9K AV equipment

Cell: E54
Note: Includes $20K for improvements to caterers kitchen

Cell: F65
Note: Capital giving continues at a higher level after completion of the campaign

Cell: E73
Note: Includes $2.5 million building payment to DEC