



Impacts of COVID on the Museum of Nature & Science

Public Affairs Council

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Overview

- It costs \$45M/year to run the Museum.
- Largest sources of revenue include ticket sales, memberships, SCFD, gifts and grants.
- Largest expenses are exhibits, programs, scientific research and facilities.

Typically, the Museum has:

- 65,000 member households
- 1,800 volunteers
- 300+ events/year
- Serves over 2M people/year
 - Two thirds are served for free or at a discounted rate
 - 300,000 are school and organized youth groups



Impacts on # of People Served

- In 2019, the Museum served 2.3M people, a record for us and the highest for cultural institutions in CO.
- In 2020, that number is expected to be less than 1M, the lowest it's been in over 30 years.
- We were closed for 100 days and upon reopening Public Health orders and public behavior have kept the number of people served onsite down by approximately 50%. Onsite school visits and in-person community outreach are down by over 90%.

Impacts on # of People Served

- Our scientists published approximately 55 peer-reviewed journal articles, edited volumes, books, and book chapters.



- We have also been able to innovate in the Virtual programming arena and served over 160,000 people through 364 programs in 2020. This work will continue and grow beyond COVID.

Impacts on # of People Served

- We don't expect the Total Served number to return to "normal" until sometime after 2021.
- Thanks to SCFD funding, we are still able to offer free days and other access programs to extend our reach to all areas of the community.



Impacts on Operations

- As expected, rigorous safety measures have been in place around social distancing, signage, masks, cleaning, and building improvements.
- The support of Public Health orders has been key in managing guest behavior.
- We are supporting staff that must be on site in numerous ways.
- Despite seeing on average 12,000 per week, we still have no confirmed cases of COVID transmission among staff, volunteers or guests.

Financial Impacts

The impacts of COVID created a \$17M deficit in 2020, or 38% of our budget. How did we address this deficit:

Personnel - Reduced FTE count by 18% and temporarily reduced payroll costs for remaining staff (no 403b match, salary reductions for leadership, etc.). **≈\$3 Million**

Non-Personnel - Reduced contracts, delayed expenses, eliminated non-essential spending. **≈\$6 Million**

Fundraising – Generous donors exceeded expectations. **≈\$3 Million**

Government Assistance – Round 1 PPP funds (we do not qualify for the 2nd round). **≈\$5 Million**

Going Forward

- We are shifting our focus to how we can continue to welcome back guests, volunteers, and staff in ways that are meaningful to them. This may feel different than in the past and we see it as an opportunity to innovate.
- Growth in operations will be slow and strategic.

