

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Museum of Discovery and Science ? General Program Support
2. Date of Submission: 01/20/2016
3. House Member Sponsor(s): George Moraitis

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	74,483	74,483	0	0	150,000	150,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Kim Cavendish
- b. Organization: Museum of Discovery and Science, Inc.
- c. Email: kcavendish@mods.net
- d. Phone #: (954)713-0900

6. Organization or Name of Entity Receiving Funds:

- a. Name: Museum of Discovery and Science, Inc.
- b. County (County where funds are to be expended) Broward
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

This grant covers operating support for the Museum of Discovery and Science, serving 450,000 visitors per year. The Museum's mission is to provide experiential pathways to lifelong learning in science for children and adults through exhibits, programs and films. MODS will continue igniting a passion for science by augmenting the 200+ learning modules throughout the Museum's 18 permanent exhibits with four traveling exhibits, three educational documentary IMAX films and programs correlated to the exhibits and films. From July 2016 through June 2017, MODS will host nearly 450,000 visitors, including 95,000 children on field trips or through outreach programs

Approximately 19% of MODS visitors reside out of South Florida and their tourism dollars contribute to MODS' impact of over \$20M. In the summer of 2015, with new traveling exhibit, events and IMAX film, MODS contributed to local tourism with 16,154 bed nights at area hotels because of cultural offerings and educational programming - a typical pattern.

Feedback is imperative to any successful business and MODS is no exception. The Museum appreciates open communication from visitors and encourages same through online visitor surveys, day-of surveys conducted by MODS staff and/or volunteers, program evaluations from teachers, parents and children, and volunteers. This information is gathered and analyzed to guarantee that MODS is delivering the absolute best in science education and cultural experiences to everyone.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 7,820,900

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes