

From: [Melissa Mulrooney](#)
To: [Rosenson, Valerie](#)
Cc: [Melissa H. Mulrooney \(mmulrooney@optonline.net\)](mailto:mmulrooney@optonline.net)
Subject: RE: BOR Queries -SM&NC Operations
Date: Friday, April 29, 2022 4:19:07 PM
Attachments: [SMNC BOF BOR 2022.23 Operating Request.pdf](#)

Valerie: Could you also forward to the Board of Representatives this copy of our 2022.23 Operating request showing our service and the exceptional ROI we bring to the City of Stamford. . Have a great weekend! Melissa

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From: Melissa Mulrooney
Sent: Thursday, April 28, 2022 3:03 PM
To: Valerie Rosenson <vrosenson@stamfordct.gov>
Cc: Melissa H. Mulrooney (mmulrooney@optonline.net) <mmulrooney@optonline.net>
Subject: BOR Queries -SM&NC Operations

Valerie: Regarding **Monday night's BOR Fiscal Committee queries**, I would be grateful if you would forward the ATTACHED Clarifying Notes to the BOR. On behalf of the SM&NC Board of Directors, we ask that the Board of representatives please not reduce our 2022.23 Operating Budget. With warmest thanks, Melissa

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STAMFORD MUSEUM & NATURE CENTER
MISSION, GOALS & INSTITUTIONAL GROWTH
City of Stamford 2022.23 Operating Funding Request
Board of Representatives & Board of Finance
2023-28 Capital Request Reference



Mission Statement

The Stamford Museum & Nature Center is dedicated to the preservation and interpretation of art and popular culture, the natural and agricultural sciences, and history. The Museum is a vital cultural and educational resource for the community, and a focal point for family activity and interaction. We seek to inspire creativity, foster self-discovery, steward environmental sustainability, and nurture an appreciation for lifelong learning through exhibits, educational programs, and special events that enhance the visitor's experience of our unique site.

SM&NC 2022.23 Operating Budget Request \$1,325,000 [no increase]

Our Key Community Impact & Results

Since 1936, the Stamford Museum & Nature Center, a 501 (c) (3) private, non-profit, has served as **Stamford's museum** and by 1955, as **Stamford's nature Center**, one of the largest nature-based educational institutions in Connecticut and the largest in the City of Stamford. The City of Stamford has been an historic funding partner since 1939.

- From our annual Audited Financials, 78% of our operating budget goes directly to support the delivery of constituent programs and services to Stamford and our shoulder communities. This is a source of great pride.
- Annually, we must raise 66-68% of our \$3.9 million operating income through other earned and contributed sources in a highly competitive non-profit field.
- The largest negative COVID impact is shown most notably in our SM&NC Aligned-With-Our-Schools and camp programs **which are down 57%** since pre-pandemic service more than 40,000 school children.

In these years like no others, our 118 acre campus is open. Our Members and visiting public are connected here and deeply grateful. We are developing our public and school programming with creativity and care. The **Knobloch Family Farmhouse** complex has been a significant stage for our public programs and remote learning.

As a High-Performance organization, we regularly collect data and benchmark programming to assist with forecasts and inform our year-over-year program budget development and financial performance.

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Stamford Museum & Nature Center	2020-2021 Participants	2019-2020 Participants	Difference	FY18-19 "Pre-Covid"
General Admission	117,927	76,788	54%	106,980
Regional Camp Visits	-	3,788	-100%	3,492
SM&NC Camp Programs	2,590	5,458	-53%	5,009
Pre-School Programs	6,386	8,515	-25%	13,360
SM&NC-in-Schools & Onsite	12,142	24,974	-51%	42,270
Facility Rentals	2,787	3,610	-23%	3,878
Community Events	13,928	6,537	113%	8,375
Fund-Raising Events/Adult Programs	3,834	889	331%	998
Volunteer Support	1,002	1,201	-17%	4,100
Total Visitors/Community Served	160,596	131,760	22%	188,462

Our Current FY 2021.22 Covid Pandemic Impacts & Challenges:

Our approach to 2021.22 Budget development was extremely conservative given the uncertainty of Covid-19 and associated restrictions.

- Clearly shown in the chart above for 2020.21, our renowned **SM&NC Aligned-With-Our-Schools on-site and off-site public-school program**, area camp visits, and our summer camp program **were down 57%** severely impacted by restrictions.
- However, we diligently **reimagined** earned income public programs and events that rallied the community and are now more successful models going forward.
 - Nostalgic drive-in movie series in our new Knobloch Family Farmhouse
 - A Lobster Clambake on the Farmhouse Plaza replaced our indoor Farm-To-Table Supper
 - Picnic on the Farmhouse Plaza with a Comedy Night
 - Replacing Festival Weekends with pre-registered 3-4 enhanced FamFest Sundays (from 10-2) for a better visitor experience.
 - Outdoor concert in the Farmhouse parking lot
 - Stamford Symphony concert on the Farmhouse Plaza in partnership with the Symphony
 - Major **85th Anniversary *Sharing the gift of wonder*** membership celebration/campaign.

Looking ahead to FY 2022.23

- For the 2022.23 Budget year, we truly hope the Covid 19 pandemic, with all of its uncertainty and imbalance, will be manageable.
- With over 7% inflation and increased utilities costs, **we do anticipate pressure on insurance, utilities, and maintenance.**
- Over the last two years, we have been transitioning out of City of Stamford historic technology systems support for internet, computer server, and phone system. We are absorbing those technology operating costs moving forward.
- We have reimagined programming models with more certainty of execution and return. We will continue to be of valued service to our constituencies throughout Stamford, far, and wide.
- We are presenting a balanced budget for FY 2022.23 reflecting strong creative work on our recovery with the City's historic support.

On behalf of the Board of Directors, we respectfully request the City of Stamford's continued investment of \$1,325,000 in Operating Support to the Stamford Museum & Nature Center.

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Stamford Museum
 & Nature Center

Stamford Museum & Nature Center
SM&NC Education Programs

	FY 2020.21	FY 2019.20	FY 2018.19	FY 2017.18	FY 2016.17	FY 2015.16	FY 2014.15	FY 2013.14	FY 2012.13
SM&NC Aligned w/ Schools Program									
On-Site School Programs	54	522*	807	835	807	776	720	732	638
On-Site Program Participants	814	9,970	16,341	17,386	16,727	16,072	15,142	15,322	13,262
Year-Over-Year -89%									
In-School Programs	266	910*	998	862	918	875	798	522	471
In-School Program Participants	3,695	13,104	16,174	16,650	17,946	17,278	16,432	9,892	8,961
Year-Over-Year -71%									
Digital Learning Programs	228	95							
Digital Learning Participants	3,317	2,468							
Total Number of Programs	548	1,527	1,805	1,697	1,725	1,651	1,518	1,254	1,109
Number of Students Served	7,066	25,542	32,516	34,076	34,673	33,350	31,574	25,214	22,223
Year-Over-Year -64%									
Total Number of Schools Served	45	102	155	158	144	144	140	132	119
Year-Over-Year -56%									
SM&NC After-School Programs									
Number of After-School Programs	169	339**	396	266	247	241	253	235	163
After-School Program Participants	2,063	3488	4,315	3,047	2,816	2,651	2,783	2,597	1,927
Year-Over-Year -50%									
SM&NC Summer Camp									
Summer Sessions	518*	897	900	1,050	955	929	965	992	916
Individual Campers	302	498	505	575	468	468	522	513	415
Year-Over-Year -42%									
SM&NC Public Programs									
Total in-person & Digital programs	291	107	170	110	126	87	85	75	73
Total Participants	4,984	5965	11,184	16,488	16,735	15,486	15,018	12,385	12,109
Astronomy Program Participants	n/a	185	45	400	1,127	1,350	950	1,250	1,200
Outdoor Adventures Participants	163	59	100	110	175	220	215	262	250
Take-A-Hike Week Attendance	820	n/a	1199	1014	915	205	884	1175	1288
Junior Curator Program Hours	410	1600	2000	2000	2200	2200	2200	2200	2200
SM&NC Early Childhood									
Pre-School Students Enrolled	72	84	93	102	105	125	136	135	130
Parent/Child Class Participants	350	404	488	346	434	516	484	570	498
Heckscher WILD! (opened 3/7/15)									
Exhibit Attendance	585**	14,302	28,003	30,509	37,847	37,228	15,338		
Public Programs Offered	n/a	41	60	69	81	70	74		
Public Program Attendance	n/a	468	814	959	1001	1057	1112		



Stamford Museum & Nature Center

DRAFT

City of Stamford FY2022/2023 Operating Budget- Board of Finance Presentation

	FY 2021-22 Budget Forecast	Draft FY 2022-23 Budget	Change
PUBLIC SUPPORT AND REVENUE			
City of Stamford	1,325,000	1,325,000	-
Contributions	417,000	420,000	3,000
Annual Appeal	60,000	75,000	15,000
Fundraising	125,000	180,000	55,000
Membership	350,000	350,000	-
Adult Programs	50,000	75,000	25,000
Facility Use	220,000	250,000	30,000
Classes:			-
Pre-School	600,000	620,000	20,000
Camp	160,000	160,000	-
Education Programs	35,000	45,000	10,000
Groups	100,000	110,000	10,000
Admission	300,000	300,000	-
Festival Events	100,000	100,000	-
Retail Sales	67,000	74,000	7,000
Other Income	11,000	11,000	-
TOTAL PUBLIC SUPPORT AND REVENUE	3,920,000	4,095,000	175,000
			4%
EXPENSES			
Compensation	2,120,000	2,280,000	160,000
Payroll Taxes	188,000	194,000	6,000
Benefits	197,000	257,500	60,500
Professional Fees & Services	123,000	128,000	5,000
Supplies, Program and Events	197,000	165,000	(32,000)
Equipment, Supplies, and Technology	132,000	114,500	(17,500)
Exhibitions	80,000	50,000	(30,000)
Property Repairs & Maintenance	290,000	300,000	10,000
Farm & Animal Care	115,000	130,000	15,000
Utilities	115,000	130,000	15,000
Print Publications	43,000	45,000	2,000
Postage	12,000	10,500	(1,500)
Marketing & Advertising	25,000	23,500	(1,500)
Meetings/Dues/Subscriptions	15,000	15,000	-
Insurance	119,000	135,000	16,000
Cost of Sales- Merchandise	35,000	33,500	(1,500)
Bank Fees	50,000	54,000	4,000
Capital and Misc. Expense	58,000	25,000	(33,000)
TOTAL EXPENSES	3,914,000	4,090,500	176,500
			5%
NET INCOME (LOSS) FROM OPERATIONS	6,000	4,500	(1,500)

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