

Milwaukee Public Museum
Report for Activities ending 10/31/23



- Current Operations
 - People Served
 - Education/Outreach
 - Collections
 - Facility Issues
 - Finances
- Future Museum Update



People Served



FY2023 (Sep 22 – Aug 23)

• General Attendance	306,044
• Theater/Planetarium	114,392
• Special Exhibits	85,479
• Education Programs	28,869
• Events	14,886

Total	549,670
Projection	448,094

FY 2024 (Sep 23 – Aug 24)

Projection (annual)	474,000
Projection (10/31)	30,650
Actual (10/31)	29,550



Highlights since June

Families served offsite	5,000
Summer Connections	493
Braille Games	100
Indigenous People's Day	800
Learn with an Expert	5,469
Spark Program	80

3 Bilingual Educators hired





- MPM received several significant donations of butterflies and moths
- These strengthen the research collection of the museum, making MPM one of the premier collections in the country
- MPM has been very strategic in what it adds to the collections – focusing on building our collection and research strengths.

Current Facility Issues



Issues over past 6 months:

- Elevators
- Escalators
- Cooling Tower
- Chiller



Financial Update – FY 2023 Actual



Consolidated Statement of Activities For the Year Ended August 31, 2023

	<u>Actual</u>
Revenue:	
Public Support	3,506,741
Campaign	3,401,487
Admission Income	2,685,408
Membership	1,351,139
Special Events	820,780
All other	<u>2,243,119</u>
Total Operating Revenue	14,008,674
Salaries and Wages	6,824,996
Benefits	1,540,832
Supplies & Maintenance	1,326,697
Utilities	1,097,977
Professional Fees	1,249,284
All other	<u>2,250,313</u>
Total Operating Expenses	14,290,099
Unrestricted support and revenue over expenses before Non-Operating Items	(281,425)
Other	<u>462,360</u>
Inc/(dec) in Net Assets Without Donor Restrictions	<u>180,935</u>

Financial Update as of 9/30/2023



Milwaukee Public Museum, Inc.			
Statement of Revenues and Expenditures			
September 30, 2023			
	09/30/2023	09/30/2023	09/30/2022
	Actual	Budget	Actual
Public Support	291,667	372,667	291,667
Campaign	147,706	111,423	105,674
Admissions Income	110,168	123,464	108,574
Membership	64,140	59,347	84,720
Special Event Revenue	117,560	134,000	82,100
All other	193,646	190,400	130,122
Total Revenue	924,886	991,300	802,857
Salaries and Wages	575,420	603,117	538,908
Benefits	146,137	167,437	131,464
Supplies & Maintenance	122,526	230,884	118,586
Utilities	83,497	92,910	90,757
Professional Fees	26,874	87,277	35,276
All other	72,376	153,907	96,218
Total Expenditures	1,026,829	1,335,532	1,011,210
Revenues over Expenditures			
before Depreciation & Non-Operating	(101,943)	(344,232)	(208,353)
Depreciation	(67,431)	(66,708)	(66,990)
Excess of Revenues Over			
Under Expenditures	(169,374)	(410,939)	(275,343)



- Site Progress
- Design Progress
- Outreach
- Progress on readying collections
- Fundraising Progress

Site Progress

- 3rd building demolished
- Environmental and Geotech Testing completed
- Utility poles and final foundation wall – December
- Formal Groundbreaking – Spring

Design Progress

- 4th of 4 phases – Construction Documents



Outreach

- **What:** Gathering feedback on design and programming aspirations of the community
- **When:** started in 2016 and has been continuous since then – hundreds of sessions & feedback from thousands
- **How:** focus groups, townhalls, surveys, interviews, conversations
- **Who:** teachers, students, Indigenous community, members, general public, partners, neighborhood groups, and future@mpm.edu



Collections Move Prep

- Inventory and barcoding for zoology, geology and anthropology collections
- Readyng history glass and ceramics for packing
- Inventory and barcode European Village decorative arts
- Inventory and assessment of library
- RFP issued for high density storage systems
- Begun search for offsite storage facility



Campaign Timeline

**WE ARE
HERE**



Principal Gifts Phase

Timeline: Through 12/2022

Focus: Gifts of \$1M+ and Gifts from Board

Milestone 1:
\$20M raised by 7/22—**GOAL MET**

Milestone 2:
\$40M raised by 12/22—**GOAL MET**

Leadership Gifts Phase

Timeline: 1/2023 to Spring 2024

Focus: Gifts of \$100,000+

Milestone:
\$108M by Spring 2024—**ON TRACK**

Major Gifts Phase

Timeline:
Groundbreaking to 12/2025

Focus: Gifts of \$25,000+

Milestone:
\$130M by 12/2025

Community Gifts Phase

Timeline: 1/2026 to Opening

Focus: All Gifts/Direct Mail/Penny Drives/Opening Gala

Milestone:
\$150M by 12/2026