



Business Feasibility Study For My World Discovery Museum

Submitted By

Bengal Solutions

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Operations

Revenue Streams

Admissions

Admission will be charged for each individual who enters the museum. As the museum is predominantly designed for children, admission revenue will be earned primarily by children admissions. Recognizing that an adult will be accompanying the children who come to the museum, a fee will be charged to the adults as well. However, because the adult will not be engaging in the exhibits to the same degree as children, the adult admission rate will be less than that of children. If adults enter the museum without children, they will be charged a higher admission fee.

Fee Schedule:

\$7/child

\$7/adult without children

\$4/adult with children

Membership

Annual memberships will be available for unlimited access to the museum for one year. The average family of 4 individuals (2 adults/2 children) would pay \$22/visit for admission to the museum. The annual membership will provide a cost savings if this family intended to frequent the museum more than 10 times in a year.

Membership Fee Schedule:*

Individual Annual Pass: \$65

Family Annual Pass: \$225

Exhibit Sponsorships

Because the museum is a STEAM-focused facility, the skills and education that the patrons gain are highly relatable to job skills and interests in STEAM industries. It is anticipated that regional businesses operating in STEAM industries will be willing to sponsor unique exhibits that highlight the skills and abilities used by that company. A short list of some potential sponsoring businesses include:

- Walker Engineering
- Idaho State University - College of Science and Engineering
- ON Semiconductor
- Simplot
- Idaho National Laboratory
- Feuerborn Associates Engineering
- Idaho State University - School of Technology
- Premier Technology
- Monsanto
- Hewlett-Packard
- Micron

Traveling Exhibits

Currently there are no plans to lease exhibits to other museums or educational centers. The cost and overhead associated with this service are more than what My World Discovery is willing to manage. There is the possibility of pursuing this avenue of income in the future, at which point a thorough analysis will be undertaken.

Public Programs

After-school and summer programs will be offered to children of all ages and abilities. As the museum begins operations, it is anticipated that approximately 200 children will be enrolled in the various programs throughout the year.* The average price across the range of the program offerings is \$35 per month.

Workshops-Conferences-Symposia

Events such as school field trips, ISU Engineering and Robotics Camp, INL K-12 STEM programs, and lectures by ISU professors and field experts are all potential opportunities for My World Discovery to host events at the museum. Estimated earned revenue from school field trips comes from available information on the number of schools in the Pocatello School District 25 and the average number of students per class. Field trip involvement may range from tours to demonstrations to laboratory sessions. Each type of field trip will be charged per student at increasing rates.

Field Trip Rates:

Tour: \$3/student

Demonstration: \$5/student

Laboratory: \$8/student

After looking at comparable facilities in the surrounding area, the average per hour charge for a children's workshop is \$6.70 and the average per day charge for a camp is \$36.33.

Expenses

Administrative Overhead

Initial staffing requirements dictate a full-time director as well as 3-5 full time staff. In addition to these full-time staff members, one STEAM-trained teacher will also be hired to facilitate the activities for field trips and after-school programs. It is anticipated that the principal owners of My World Discovery will evenly share the duties of the director until such time that the funding is available to hire an additional Events/Operational Director for the museum.

Staffing Salary/Wages:

Director: \$65,000 annual salary

Full-time staff: \$9/hour

Full-time STEAM Instructor: \$15/hour

Interior Exhibits

The exhibits for use inside the facility will be a mix of both prefabricated and custom design. Most of the prefabricated exhibits will be purchased from Science Kinetics. If used exhibits are available, they may be purchased at a discount from other museums or exploratoriums. The exhibits selected for purchase from Science Kinetics attempt to provide as many learning elements within each exhibit as possible. Wall space is also to be maximized by exhibits wherever possible.

			Motion	Building	Engineering	Play	Light	Ball	Color	Mechanics	Electricity	Sound	Water	Waves	Magnetism	Total Elements
\$20,000	Floor	Wind Tunnel	•	•	•	•	•	•	•							5
\$18,000	Wall	Pixel Pegs		•		•	•		•							4
	Floor	Gear Table	•	•	•					•						4
\$5,000	Wall	Gear Wall	•	•	•					•						4
\$9,000	Wall	Ball Wall	•	•		•		•								4
\$18,500	Floor	Awesome Air Tubes	•			•		•								3
\$15,000	Floor	Pulley Table		•	•					•						3
\$26,500	Floor	Race Track	•	•		•										3
	Floor	Earthquake Table		•	•								•			3
\$30,000	Floor	Water Tables	•										•			2
\$25,000	Floor	Laser Lab Table			•		•									2
\$15,000	Floor	Standing Wave Tube										•		•		2
\$25,000	Floor	Laser Harp					•					•				2
	Wall	Color Wheel					•		•							2
	Floor	Arch Bridge		•	•											2
\$36,500	Wall	Pin Wall				•		•								2
\$12,500	Floor	Ring Launcher									•				•	2
	Floor	Pendulum Waves	•											•		2
	Floor	Water Vortex	•										•			2
	Floor	Bernoulli Blower	•													1
	Floor	Turntable	•													1
	Floor	Hyperbolic Funnel	•													1
\$15,000	Floor	Van De Graaff Generator									•					1
	Wall	Augmented Reality Wall														0
	Floor	Software Eng. Interactive														0
	Floor	Kids Grocery														0
	Wall	Awesome Air Wall														0
	Floor	Kid-Powered Generator														0
	Floor	Wind Tube														0
	Floor	Static Dome														0
	Floor	Touchable Sound														0
	Floor	Interactive Drawing Exhibit														0
\$271,000																

Wind Tunnel	\$20,000	Water Table	\$30,000
Pixel Pegs	\$18,000	Laser Lab Table	\$25,000
Gear Wall	\$5,000	Standing Wave Tube	\$15,000
Ball Wall	\$9,000	Laser Harp	\$25,000
Awesome Air Tubes	\$18,500	Pin Wall	\$36,500
Pulley Table	\$15,000	Ring Launcher	\$12,500
Race Track	\$26,500	Van De Graaff Generator	\$15,000
Prefab Exhibit Total:			\$271,000

In conjunction with local engineering and architectural firms, unique custom exhibits will be designed and then fabricated by local craftsmen. These custom exhibits will be able to more fully provide the hands-on, interactive experience for the museum's patrons, as well as provide a one-of-a-kind experience to anyone who visits My World Discovery. Some of these exhibits will include the exposed construction materials of the building itself. Sections of HVAC ductwork, electrical paneling, and plumbing will be exposed or made visible through plexiglass to allow a built-in exhibit of engineering and construction. The estimated cost for the custom exhibits is \$750,000.

Outdoor Exhibits

The museum will maintain approximately 25,000 square feet of outdoor space that will also be utilized for learning and exploration. The outdoor equipment and exhibits will be designed for all abilities and ADA compliant. Similar outdoor structures and equipment have been installed at other museums or public play areas at a cost of approximately \$600,000. My World Discovery anticipates that \$200,000 of the total cost will be covered through in-kind donations and service.

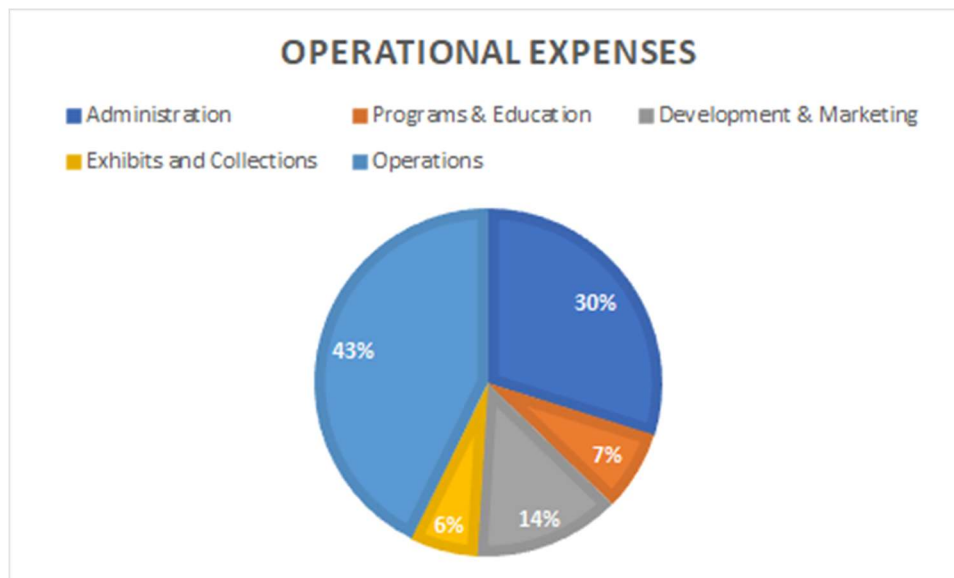
Building Operations

There are several children's museums in the Intermountain West area that My World Discovery has based operating estimations from. ExplorationWorks!, a children's museum in Helena, MT, have published their operating statements for previous years. Based upon those historical figures, projections have been made to calculate operational costs for the facility. Because My World Discovery plans to build and own its own structure, ongoing rent expenses will be avoided, eliminating a substantial operational cash expense. Utilities and maintenance expenses have been calculated based upon historical figures from other facilities.

Development-Marketing-Fundraising

Recognizing that My World Discovery will not be self-sufficient through earned revenue, fundraising and marketing efforts will be an ongoing interest. Initially, the principal owners will share responsibility for fundraising and sponsorships to help raise funds to cover any operational shortfalls. Marketing staff may be added at an annual salary of \$40,000 with an annual budget of \$35,000.

Operating Budget Breakdown



Summary Operating Statement

Baseline Year

Revenues

Admissions Income	\$87,041
Membership Income	\$94,219
Program Fees	\$79,800
Field Trips	\$3,438
Workshops-Conferences-Symposia	
Other Earned Income	
Grants	\$55,000
Sponsorships	\$100,000
In-kind Donations	\$0
Other Contributed Income	\$0

Total Revenues **\$419,497**

Expenses

Administration

Salaries and Benefits	\$124,000
General Administrative Costs	\$25,670
<i>Sub-Total Administration</i>	<i>\$149,670</i>

Programs & Education

Personnel	\$31,200
Workshop/Class Supplies	\$6,000
Volunteer Support	\$166
<i>Sub-Total Programs & Education</i>	<i>\$37,366</i>

Development & Marketing

Professional Development	\$32,053
Fundraising Expenses	\$25,000
Advertising Expenses	\$11,458
<i>Sub-Total Development & Marketing</i>	<i>\$68,511</i>

Exhibits and Collections

Exhibits Maintenance	\$21,722
Exhibit Rental	\$9,845
<i>Sub-Total Exhibits and Collections</i>	<i>\$31,567</i>

Operations

Personnel	\$93,600
Utilities	\$48,000
Supplies	\$31,155
Janitorial	\$16,251
Printing	\$5,259
Computer Support & Security	\$5,180
Telephone & Internet	\$4,909
Postage & Delivery	\$3,261
Other Operational Expenses	\$6,591
<i>Sub-Total Operations</i>	<i>\$214,206</i>

Total Expenses **\$501,320**

Total Operating Expenses \$501,320

Total Operating Income \$419,497

Operating Shortfall (\$81,823)

Assumptions

Daily Operating Hours	253 Weekdays (10am - 6pm)	8 Hrs
	51 Weekend days (10am - 6pm Saturdays)	8 Hrs
	Total Public Hours	2,432
Average Admissions Fee \$5.50		
Projected General Attendance	Weekdays: 6 per hour (3 per hour Mondays)	10,929
	Weekends: 12 per hour	4,896
	Total General Attendance	15,825
No. of Family Memberships	5% of 8,375 households with children	420
School Groups	1 class from 25 schools	25
	25 students per class	625
	Average student fee	\$5.33
Programs	1% of 19,042 children in region	190
	Average monthly fee	\$35
Grants	ON Semiconductors	\$30K
	State Farm	\$25K
Sponsorships	\$10,000 from 10 sponsors	\$100K
Bank Charges	1.1% of Total Revenue	
Salaries/Wages	1 Full-time Director	\$62K
	2 Part-time Directors	\$31K/each
	5 Full-time Personnel	\$9/hour
	1 Full-time STEAM Instructor	\$15/hour
	Marketing/Fundraising Manager	\$40K
Utilities	\$4,000/month	\$48K
All Other Expenses	Adjusted ExplorationWorks! 2013 costs for inflation by 3% annually	

Start-Up Cost Projections

Facility

Building

In order to estimate the cost of building a new building for My World Discover, two different cost schedules were found and used. The first was from the International Code Council (ICC) and the second was from Craftsman's 2017 national building cost book. These costs do not include the cost of land.

The cost table from the ICC was meant to be used to determine building permit fees. As such, it is meant to be an all-encompassing estimate and does not take into account building style, geographic factors, etc. It does, however, provide a good rough estimate and does take into account different levels of material quality. A children's museum is not a common building type, and so estimates were calculated using both the education building and museum, library, and general cost schedules. The results were also averaged between the two types with the following results. All costs are denominated in dollars.

International code Council - August 2017

Education Building

Material Quality	10,000 ft ²	20,000 ft ²	30,000 ft ²
Premium	\$1,975,200	\$3,950,400	\$5,925,600
Good	\$1,857,700	\$3,715,400	\$5,573,100
Average	\$1,653,200	\$3,306,400	\$4,959,600
Mediocre	\$1,712,300	\$3,424,600	\$5,136,900
Low	\$1,402,600	\$2,805,200	\$4,207,800

Assembly, community halls, libraries, museums

Material Quality	10,000 ft ²	20,000 ft ²	30,000 ft ²
Premium	\$1,805,700	\$3,611,400	\$5,417,100
Good	\$1,660,400	\$3,320,800	\$4,981,200
Average	\$1,448,900	\$2,897,800	\$4,346,700
Mediocre	\$1,513,200	\$3,026,400	\$4,539,600
Low	\$1,219,400	\$2,438,800	\$3,658,200

Average

Material Quality	10,000 ft ²	20,000 ft ²	30,000 ft ²
Premium	\$1,890,450	\$3,780,900	\$5,671,350
Good	\$1,759,050	\$3,518,100	\$5,277,150
Average	\$1,551,050	\$3,102,100	\$4,653,150
Mediocre	\$1,612,750	\$3,225,500	\$4,838,250
Low	\$1,311,000	\$2,622,000	\$3,933,000

The *Craftsman National Building Cost Manual - 2017* is meant to show the construction or replacement cost of a building completed in mid-2017. This manual takes into account many different factors such as, material quality, geographic location, building type, construction type, wall height, and different floors such as ground floor, basement, upper floors. The results from using this manual for the Pocatello, Idaho area are listed below. These estimates assume a wall height of 10 feet.

Craftsman National Building Cost - 2017 Public library, steel or wood frame

Building Specifications	Scenario 1	Scenario 2	Scenario 3
Ground Floor	30,000 ft ²	10,000 ft ²	10,000 ft ²
Upper Floor(s)		20,000 ft ²	10,000 ft ²
Basement - Finished			10,000 ft ²
Total Cost – Good Materials	\$ 3,667,964	\$ 4,468,469	\$ 4,212,779
Total Cost – Average Materials	\$ 2,942,357	\$ 3,584,825	\$ 3,379,625
Total Cost – Poor Materials	\$ 2,441,394	\$ 3,989,403	\$ 2,796,203

Building Specifications	Scenario 4	Scenario 5	Scenario 6
Ground Floor	10,000 ft ²	15,000 ft ²	10,000 ft ²
Upper Floor(s)	10,000 ft ²		
Basement - Finished			
Basement-Unfinished	10,000 ft ²	15,000 ft ²	10,000 ft ²
Total Cost – Good Materials	\$ 3,418,709	\$ 2,818,650	\$ 1,781,159
Total Cost – Average Materials	\$ 2,813,165	\$ 2,372,700	\$ 1,499,435
Total Cost – Poor Materials	\$ 2,388,993	\$ 1,910,400	\$ 1,302,093

Landscape

There are a great variety of styles and materials that can be used in landscaping. Due to the complexity and variety of things that could be done with the space the estimates here only include the cost of the sprinklers, sod, and sidewalks including the installation and prep work for both. These estimates were taken from <https://www.homewyse.com> which does take into account geographic factors such as the cost of labor and material. The estimates are as follows.

Cost of Sprinkler system per square foot

Landscaped area	Low Estimate	High Estimate
10,000 ft ²	\$ 14,617	\$ 22,688
25,000 ft ²	\$ 36,524	\$ 56,675
32,000 ft ²	\$ 46,746	\$ 72,535
40,000 ft ²	\$ 58,430	\$ 90,662
57,600 ft ²	\$ 84,134	\$ 130,540

Cost of Sod per square foot

Landscaped area	Low Estimate	High Estimate
10,000 ft ²	\$ 10,691	\$ 21,359
25,000 ft ²	\$ 26,649	\$ 53,266
32,000 ft ²	\$ 34,096	\$ 68,156
40,000 ft ²	\$ 42,606	\$ 85,173
57,600 ft ²	\$ 61,330	\$ 122,610

Cost of Sidewalk Per Square foot

Sidewalk area	Low Estimate	High Estimate
400 ft ²	\$ 2,863	\$ 3,450
800 ft ²	\$ 5,616	\$ 6,733
1,200 ft ²	\$ 8,368	\$ 10,015
3,000 ft ²	\$ 20,756	\$ 24,788

Total Cost sod + sprinklers + sidewalk(400ft²)

Landscaped area	Low Estimate	High Estimate
10,000 ft ²	\$ 28,171	\$ 47,497
25,000 ft ²	\$ 66,036	\$ 112,804
32,000 ft ²	\$ 83,705	\$ 143,554
40,000 ft ²	\$ 103,899	\$ 178,698
57,600 ft ²	\$ 148,327	\$ 256,600

Additional Costs

Insurance

Based upon our research 37 insurance types were identified that are commonly used/needed by museums. This list was found at <http://www.museum-sos.org/docs/InsuranceChecklistforMuseums.pdf>

Of these, My World Discovery will likely need the following insurance products.

- Building
This insurance should cover the main facility as well as any permanently attached structures on the property as well as any property or equipment that may be used for the maintenance and upkeep of the building.
- Boiler
Building insurance usually will exclude insurance on HVAC and boiler systems. If this is the case with the building policy that My World Discovery purchases, a separate policy is recommended for the these excluded items.
- Museum Content (excluding fine art)
This insurance should cover loses on office equipment, furniture, display cases as well as your exploratory exhibits. Be sure to read the details of the policy to verify that coverage of exhibits are included. Also be sure that you are covering the appropriate amount of coverage for the property you are insuring.
- Computer
Coverage for computer hardware and media. You may also purchase additional coverage for breakdowns and loss due to viruses.
- Business Interruption
This form of insurance will provide reimbursement for loss of admissions revenue caused by a covered loss. It may also cover additional expenses you may have in keeping the facility as operational as possible after an insured loss.
- Property Floaters
Insurance that covers items such as A/V equipment and exhibition sets/props.
- Commercial General Liability

General liability insurance covers against bodily injury and property damage claims made against your business. If you have any off-site events or tours, be sure that the locations you go to are included on your policy as additional insureds.

- Medical Payments

This form of insurance may be available in conjunction with general liability insurance to reimburse the cost of medical expenses of a bodily injury claim against My World Discovery. Coverage injuries are those that result from an accident on the property of the business. Employees are excluded from this coverage.

- Products Liability

If you intent to provide food during after-school programs or as part of your pre-school learning discovery groups, this insurance should be purchased. It is intended to cover against food poisoning or other injuries caused by food you may provide.

- Personal Injury Liability

This provides protection against libelous or slanderous claims made against principals of My World Museum that impacts the business's operations.

- Fire

Given Pocatello's history of building fires, it would be a good idea to carry a policy against fire damage and loss.

- Workers Compensation Liability

This insurance coverage is required by law for individuals employed by My World Discovery.

- Accident

Accident insurance may be purchased to cover board members, officers and volunteers both at the facility and during business travel.

- Kidnap/Ransom/Extortion coverage

Provides reimbursement coverage for ransoms payments related to key personnel or children taken from the facility.

The overall cost for these insurances is estimated to be between \$13,000 - \$15,000 per year at start-up. These costs are likely to increase based upon the number of lawsuits filed against My World Discovery over time. For example, the St. Louis City Museum has an insurance burden of over \$600,000 each year due to numerous lawsuits for to its indoor Jungle Gym / child playground model. Helena's ExplorationWorks! pays an estimated \$13,400 per year for its insurance policies.

Marketing/Advertising

Marketing and advertising are two very important functions of your business as My World Discovery depends upon the usage of its facility and the goodwill of the community in order to operate effectively. The purpose of marketing is to attract, retain and grow a business. This is more than advertising a product and price. Marketing involves the entire community in which the business operates in, creating awareness, involvement, and goodwill for My World Discovery. Marketing and advertising can be accomplished in many different ways. Some of the more cost-effective methods of reaching the potential customers and donors of My World Discovery are included here in this report.

On average, a Facebook advertisement will cost My World Discovery \$.27 per click and \$7.19 per thousand impressions. The Pocatello/Chubbuck population is approximately 68,899 people with a total household count of 25,351. If half of the households of the Pocatello/Chubbuck population each clicked once on a Facebook advertisement campaign, it would cost an estimated \$3,422. Impressions could cost an additional estimated \$182 if all households were exposed to the advertisement. These numbers may be used to estimate the cost of a Facebook ad campaign accounting for multiple clicks from some individuals as well as some households not clicking on the ad. Facebook advertisements would be most effective in reaching families with children, potential attendees and clients of My World Discovery's product offerings.

YESCO Billboards near Pocatello cost between \$450 - \$800 per 4 week cycle depending on size and location. A single billboard run continuously throughout the entire year would cost between \$5,850 - \$10,400. Rotating the billboard location is advised as this will expand exposure for My World Discovery across the Pocatello/Chubbuck region. These billboards are effective for general

awareness and exposure for My World Discovery across many segments of patrons and donors.

Newspaper advertisements through Idaho State Journal are most likely to reach donors and grandparents. Black and white advertisements are charged per column inch at \$22 per week. For example, the weekly cost for a three inch ad would be \$66. Rates will vary for color spreads as well as for quarter, half and whole page advertisements.

Vinyl banners are a great way to draw attention to off-site events and exhibits. There are many vendors both locally and online who can produce banners of any size and design. A quick online search yielded an average cost of \$1.35/ft². The size of individual banners is best determined after establishing the intended use and distance at which the banner is most likely to be viewed from.

Movie theaters are another avenue to advertise to a captive audience prior to the beginning of a picture. The Bengal Theater on the ISU campus and the AMC theater in Chubbuck are two well attended theaters where advertisements are available. We were unable to determine advertising prices during this study, but feel that this option should be further investigated in the future as a possible marketing outlet.

Taking a marketing mix of the above mentioned mediums, marketing and advertising costs are estimated to be \$35,000 each year. These efforts should begin prior to the official opening of the facility in order to gain awareness and build anticipation for My World Discovery's unique exhibits and services to the Pocatello/Chubbuck area. Consideration for adding a marketing manager to the payroll would increase by an additional \$40k in salary expenses.

Feasibility

Operations

It is our opinion that My World Discovery is a viable enterprise worth pursuing, given the usual and customary operating parameters of museums and other exhibit-based businesses. It is extremely rare that within this industry a facility is self-sustaining through earned revenues of admissions and programs alone. Almost all such businesses rely, to some degree, upon the donations and endowments of community benefactors, both individual and corporate. In the case of My World Discovery, we estimate that the annual fundraising needs could range from \$100,000 to \$250,000. Using Helena's ExplorationWorks! as a base point, we confidently project that My World Discovery will be able to raise these funds year over year.¹

Start-Up

The costs associated with the construction of the desired facility have been very generally estimated in this study. Further research and meetings with architects, contractors and craftsmen will be required until a better cost estimate is reached. However, given the plan that My World Discovery intends to build and own its own facility, the money required to fund this project is limited only by the officer's ability to fundraise and procure donations and endowments. The money raised will serve as the limitation on the capital budget used to plan and build the new facility.

Within our limitations for time and information, we were not able to accurately estimate how much money My World Discovery could potentially raise in order to build the desired facility. It is upon the officers and board to determine a realistic amount of capital available through grants, donations, endowments and fundraising. From this total number, a budget would then be required to decide upon the size of building to be constructed and the quantity and quality of amenities and exhibits within the facility.

Market

A small survey was distributed by the officers of My World Discovery prior to Bengal Solution's involvement in this feasibility study. Over 85% of the 211 respondents

¹ ExplorationWorks!, located in Helena, MT represents a similar business model in a similar population density market. Based on their 2016 donor list, ExplorationWorks! raised a minimum of \$260,000 that year. Many of the donors were businesses. Businesses will generally continue to donate to the same causes and programs unless they experience a financial downturn or they receive bad publicity for donating to the program. Given the growing economic development in the Pocatello/Chubbuck area, it is our conclusion that My World Discovery will be able to find many stable benefactors willing to support the development and implementation of STEAM learning, covering the \$100,000-\$250,000 annual fundraising need.

indicated that they were very interested in a children's museum in the Pocatello area with only 3% indicated that they would not frequent the museum. The survey results indicate to us that there is a strong desire and interest in seeing a children's museum established in the Pocatello/Chubbuck area. It also indicates that a high percentage of the households in the area, regardless of the number of children, would frequent the museum at least occasionally throughout the year. The comments to the survey were overwhelmingly positive, solidifying our conclusion that My World Discovery has a strong market for their products and services in this economic region.

Conclusion

Determination and passion account for a large part of any endeavor's success. With Natali McKee and Melody Daniels as the driving force behind the vision and potential of My World Discovery, we are excited to see the success of this unique venture. If the required funds are able to be raised for the construction and outfitting of the building, it is our opinion that My World Discovery will be able to maintain operational solvency through the continued financial support of the community.