

Abstract for the period ending June 30, 1997

TITLE: Whitetail Deer Resource Center M3-7
PROJECT MANAGER: John Kvasnicka
ORGANIZATION: Minnesota Deer Hunters Association
ADDRESS: P.O. Box 5123
2820 South Highway 169
Grand Rapids, MN. 55744
WEB SITE ADDRESS: www.up.north.com/mndeerhunters
LEGAL CITATION: ML95, Ch220, Sec 19, Subd. 6 (p)
APPROPRIATION AMOUNT: \$50,000

Statement of Objectives

- A. Education program development:
Education programs will provide information for 18,000 annual visitors in regard to deer demonstrated through experiential educational processes, outdoor activities, interactive displays, workshops, dioramas, and media.
- B. Market assessment:
Market assessment provides profile of users to determine capture rate, potential revenue, and physical space needs.
- C. Facility and operations plan:
Determination of site location, environmental and engineering requirements, design and layout of indoor and outdoor facilities, and complete drawings of center. Determine operating needs, develop basic business plan including personnel, fee structures, working relationships with existing operations and financial projections.

Overall Project Results

The committee has identified a site to locate the MWDRC near Grand Rapids, Minnesota. The site will be approximately 60-80 acres to encompass the MWDRC building and outdoor demonstration and interpretation area. Total cost of the project is \$2.9 million. Funding resources have been identified to start initial construction.

Project Results Use and Dissemination

This project provides plans for a multiple use facility with the purpose of educating the public about whitetail deer and its relationship to the people of Minnesota. Plans for public awareness and educational programs, displays and exhibits are developed focusing on whitetail deer ecology, management, physiology, history, research and economic impact. This facility will be a tourism attraction for general public providing positive economical impact to the community.

The plans developed and the information collected for this facility will be open to whomever and whenever anyone has a need for this type of data.

Presentation and documentation will be shared with other user groups and stakeholders. All documents and data may be utilized by other agencies and organizations that have a need for this type of information.

Date of report: July 1, 1997

LCMR FINAL WORK PROGRAM UPDATE REPORT 1995

I. Project title and project number: Whitetail Deer Resource Center M3 - 7
Program Manager: John Kvasnicka
Agency affiliation: Minnesota Deer Hunters Association
Mailing address: P.O. Box 5123
2820 South Highway 169
Grand Rapids, Minnesota 55744
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A. Legal citation: ML95, Chp. 220, Art. , Sec. 19, Subd. 6 (p).
Total biennial LCMR appropriation: \$50,000
Balance: \$3,303.72

Appropriation language: This appropriation is from the future resources fund to the Commissioner of Natural Resources for an agreement with the Minnesota Deer Hunters Association to develop a facility and operations plan. This appropriation must be matched by \$50,000 of non-state money.

B. Status of match requirement:
Match required: \$50,000.00
Amount committed to date: \$50,000.00
Match spent to date: \$46,696.27

II. Project summary:

This project will provide plans for a multiple use facility with the purpose of educating the public about the whitetail deer and it's relationship to the people of Minnesota - past, present, and future. Programs will be family orientated focusing on outdoor and hunter safety, hunting ethics, habitat and wildlife management, responsibility toward shooting sports, and non-hunting activities. Plans for public awareness and educational programs, displays and exhibits will be developed focusing on whitetail deer ecology, management, physiology, history, research and economic impact. This facility will develop plans for experiential learning (hands on) and interaction program activities. This facility will be a tourism attraction for the general public, providing positive economical impact to the community. There are 500,000 licensed deer hunters in the state and the MDHA mission and goal is for the betterment of deer and deer hunting. This facility would accomplish, assist, and compliment our mission.

Self-guided and walk thru instructional methodology would be utilized to inform the public. The four main outcomes for this project on the Whitetail Deer Resource Center are:

- 1) To develop complete working drawings and blueprints.
- 2) To develop an educational plan.
- 3) To complete a market assessment.
- 4) To develop an operations and facility plan.

The economical, sociological and educational impact this facility has on hunting and shooting

sports will be to develop more safe, responsible and ethical attitudes about hunting and shooting sports.

III. Six month work program update summary:

The initial step was to identify the people for the main Oversight Minnesota Whitetail Deer Resource Center Planning Committee. These people were briefed to their roles and responsibilities. The oversight committee proceeded to be divided into the working sub-committees that correspond to our statement of objectives: Education Committee, Marketing Committee, and Facility and Operations Committee.

These three sub-committees have been meeting on a regular basis fulfilling their roles and responsibilities. The committees gathered data, information, and research to be utilized for decision making.

Several potential sites, locations, and facilities have been reviewed and visited. We found personnel who work for the facilities we toured very willing to provide suggestions and recommendations for the planning of the MWDRC. The committee selected the Sugar Hills Ski facility near Grand Rapids to continue the MWDRC planning process.

The necessary square footage of the facility to meet the recommended educational programming and business plan is 20,000 square feet. Within this area is an auditorium, interpretation/museum classrooms, reception and storage area, prep and equipment room, library, retail store, vending and offices. The outdoor land base need is between 60-80 acres.

The two main parts of the curriculum research are: (1) deer projects or educational activities and (2) physiology and deer behavior. The curriculum is providing information on whitetail physiology, nutrition, diseases, natural history, economic impacts, benefits, depredation, and management. The curriculum is in an educational format (lesson plan) along with recommendations where and how specific information could be used in an experiential (hands on) process. Total projected costs for the 5,600 square foot Permanent Gallery exhibits and the 3,400 square foot Revolving Gallery exhibits are estimated at \$1,000,000 or about \$111.00 per square foot overall. The projected costs for 60-80 acre site acquisitions, development, landscape design and outdoor demonstrations and interpretation area is \$100,000.

Curt Hadland of Images of Nature Studies, Scandia, Minnesota was contracted to design the dioramas, displays concepts and models. The Permanent Exhibit Gallery will consist of 5,600 square feet titled "The Fascinating Whitetail", this exhibit gallery will focus on four areas:

- I. Exhibit information
- II. Discovering the Whitetail's World
- III. Whitetail Habitats
- IV. People and Whitetails

The Revolving Exhibit Gallery will consist of 3,400 square feet and will feature changing exhibits on whitetailed deer, other wildlife or special subjects, again total estimated cost for the construction and developing of the dioramas and display concepts and models is \$1,000,000.

The Great Outdoor Equipment, Inc. was contracted to complete the outdoor demonstration and interpretation area. The outdoor exhibit is a trail system for silent sports, orienteering courses, self guided native trail and a short trail loop called "The Deer Trail".

The outdoor land base need for the outdoor exhibit is between 60-80 acres. The estimated cost for site development, land improvement and acquisition is \$100,000.

The market assessment has completed the profile and survey of the user groups. The purpose of this research is to project the MWDRC visitor potential and identify high likelihood visitors. The center can potentially draw 1.4 to 3.4 million household visitors. Seventeen percent (17%) of the households in the five-state area expressed a positive likelihood of visiting the MWDRC. We believe it is reasonable to conclude that the MWDRC could draw 750,000 visitors from households located in the five-state area over its first 4-5 years of operation.

The facilities and operations planning committee has completed the site assessment of three potential locations. The committee located properties around the 60-80 acre size that would be potential sites for the development of the MWDRC. The committee also concluded, after several visits to other operations, that the MWDRC was to be in northern Minnesota. The Sugar Hills site, located south of Grand Rapids, was given the high priority for the location of the MWDRC.

M.A. Mortenson, Grand Rapids, and Architectural Resources, Inc. from Hibbing has completed the preliminary architectural plans. The development of a preliminary floor plan of 20,000 square feet with estimated construction cost of \$90 per square foot for a total of \$1.8 million. All construction plans and schematic drawing are available upon request.

A core working committee was formed to develop a precise and more accurate business plan. The committee consists of the chairperson from each of the three sub-committees plus highly skilled business people in the area of conservation/wildlife, tourism and retail marketing.

Based on the results of the market research and the types of programing proposed, we are anticipating 18,000 visitors per year to visit the MWDRC. Utilizing user fees, retail sales, donations and a banquet gross total revenues for first year of operation is \$519,000. Total expenses to operate MWDRC is \$508,028 resulting in a net profit, of \$10,972 for first year of operation. Break even in visitor usage 17,905 visitors for the first year.

The Shooting Sports Education Center (SSEC) and the Minnesota Whitetail Deer Resource Center (MWDRC) are extremely complimentary in educational programming and tourism attraction. Both facilities are being developed into a master plan at the Sugar Hill complex. They both will enhance the educational, economical and tourism opportunities of northern Minnesota.

To summarize the construction projected costs and funding sources are as follows:

1,800,000	Building construction
1,000,000	Dioramas and displays
100,000	Land acquisition, site development, land improvement and trails
<hr/>	
\$2,900,000	Total Cost

Anticipated funding resources:

500,000	Blandin Foundation
250,000	IRRRB
250,000	MDHA
150,000	Electrical Cooperatives
150,000	National Taxidermist Associations
150,000	Forest Industry & Companies
150,000	Shooting and Hunting Sports Industries
100,000	Private individual donations
100,000	Nutrients and feedstuffs Companies
100,000	Private grants (Minnesota Lottery, N.E. Initiative Funds, McKnight Foundation, etc.)
50,000	National Rifle Association
50,000	National Shooting Sports Foundation
50,000	North American Hunting Club
50,000	Other Conservation Organizations
<u>800,000</u>	Privately Borrow
\$ 2,900,000	Funding resources

In summary the Minnesota Whitetail Deer Resource Center is an economical, ecological, and sociological viable project to the citizens of Minnesota.

Our working committees have proven the ability to make MWDRC an educational impact to every person in Minnesota; hunters and non-hunters alike.

The next three phases to the MWDRC is the (1) confirming funding resources, (2) land acquisition, and (3) construction of facility and outdoor demonstration area.

IV. Statement of objectives:

A. Education program development:

Education programs will provide information for 18,000 annual visitors in regard to deer demonstrated through experiential educational processes, outdoor activities, interactive displays, workshops, dioramas, and media.

B. Market assessment:

Market assessment provides profile of users to determine capture rate, potential revenue, and physical space needs.

C. Facility and operations plan:

Determination of site location, environmental and engineering requirements, design and layout of indoor and outdoor facilities, and complete drawings of center.

Determine operating needs, develop basic business plan including personnel, fee structures, working relationships with existing operations and financial projections.

Timeline for completion of objectives:

	7/95-----1/96-----6/96-----1/97-----6/97
Objective A: Education program development	-----
Objective B: Market assessment	-----
Objective C: Facility and operations plan	-----

All objectives will occur simultaneously with individual products completed over the two year period.

V. Objectives/Outcome:

A. Title of Objective/Outcome: Educational

A.1. Curriculum Research

A.1.a. Context within the project: Development of a specific whitetail deer curricula will provide the educational backbone of the MWDRC. Integration of existing curricula and an understanding of the state of the art in large mammal curricula will be assured the secondary and primary research of existing programs.

A.1.b. Methods: Preliminary secondary research will be accomplished through a literature search. Additional primary research will be done through a review of current programs presently known and those found through secondary sources (e.g. Project Wild and Project Learning Tree, USDA, 4-H Wildlife Curriculum, Environmental Learning Centers curricula, etc.).

A.1.c. Materials: No materials or equipment are needed for this activity.

A.1.d. Budget:

Total biennial LCMR budget	\$1,250.00
LCMR balance	0.00
Match	1,250.00
Match balance	0.00

A.1.e. Timelines

	7/95-----1/96-----6/96-----1/97-----6/97
Secondary literature search	 -----
Primary program review	 -----

A.1.f. Workprogram Update:

A graduate student from the University of Minnesota has completed the secondary literature search.

Several primary programs have been specifically identified for him to research and rate as important resources to develop and utilize for programming.

The curriculum and literature search has identified over 100 sources of information to develop experiential and interactive learning activities for the MWDRC. The literature search compiled by Paul Doenier is extremely intensive and complete. The two main parts of the literature search are: (1) deer projects or educational activities and (2) physiology and behavior of deer.

The education committee has utilized the literature and curriculum search for curriculum development, diorama, display and model concept creation. The curriculum will provide information on whitetail physiology, nutrition, diseases,

natural history, economic impacts, benefits, depredation, and management.

A.2. Curriculum development

A.2.a. Context within the project: The development of a curriculum specific to the whitetail deer is the main educational component of the MWDRC.

A.2.b. Methods: A curriculum is developed that will provide experiential learning experiences to visitors at the MWDRC. The basic information provided is showing the differences between the three types of Minnesota habitat areas: forested, transitional and agricultural.

The curriculum has provided information on whitetail physiology, nutrition, diseases, natural history, economic impacts, benefits, depredation, and management.

The basic curriculum is providing an outline of this information in an educational format (lesson plan) along with recommendations where and how specific information could be used in an experiential (hands on) process. This information is incorporated into the development of both diorama and displays and to develop interactive computer simulations to be used in the MWDRC.

A.2.c. Materials: No materials or equipment are anticipated for this activity.

A.2.d. Budget

Total biennial LCMR budget	\$6,250.00
LCMR balance	0.00
Match	6,250.00
Match balance	0.00

A.2.e. Timelines

7/95-----1/96-----6/96-----1/97-----6/97

	1990	1995	2000
Curriculum development	-----		

Interactive computer development |-----|

A.2.f. Workprogram Update:

The education committee has identified the primary and secondary audiences in which to focus the curriculum. The primary audience would be families and Minnesota public and private school systems.

Specific curriculums were identified to research which are related to whitetail deer ecology and physiology. Focus of curriculum development is being researched towards two main areas:

- A. Relationship between humans and whitetail deer
 - 1. Humans as a predator and their role in predator-prey relationships.
 - 2. Economics - relationship to research and management.
 - 3. Whitetail deer role as a part of the food chain.
- B. Urban wildlife - adaptability of deer (evolution)
 - 1. Study of hunting ethics
 - 2. Hunting as a privilege and respect for the animal.

3. Role of the whitetail deer in regards to research.
4. Basic study of natural history of the whitetail.

The education committee has reviewed and visited four facilities. This will provide a more detailed experience of interaction and experiential education. The four facilities are the Science Museum, Bell Museum, New Children's Museum, and History Center.

Curriculum development is complete with the two main areas as the focus. Several units and lesson plans with learner objectives are complete with experiential (hands on) learning opportunities. The audience and visitors will become part of the learning experience therefore retaining a considerable amount of information.

A.3. Develop diorama and display concepts and models.

A.3.a. Context within the project: The diorama and displays will be housed within the MWDRC as attractions and tools for public education on the whitetail deer. These serve a two-fold purpose of education and attraction which will provide a significant influence on the use and quality of the facility, once it is constructed. A display may also serve as a tool to gain support for the final construction phase by demonstrating unique interaction of man and the whitetail deer.

A.3.b. Methods: Initial contacts were made with the Minnesota Science Museum regarding previous work that has been completed on a "hunter" display design. A review of the concepts developed in A.2. was made and incorporated in the design and development of the displays.

A.3.c. Materials: No materials or equipment are anticipated for this activity. Outside service contracts will incorporate all materials and equipment.

A.3.d. Budget:

Total biennial LCMR budget	\$17,000.00
LCMR balance	0.00
Match	17,000.00
Match balance	0.00

A.3.e. Timeline

	7/95-----1/96-----6/96-----1/97-----6/97
Develop displays	-----

A.3.f. Workprogram Update: Curt Hadland of Images of Nature Studio, Scandia, Minnesota, was contracted to design the dioramas, display concepts and models.

EXHIBIT DESIGN OVERVIEW

Images of Nature Studio, Scandia, Minnesota, was responsible for the exhibit design portion of the project. Images of Nature is providing the following products to complete the exhibit design phase for the MWDRC:

- 1) A full prospectus describing the 9,000 square foot exhibit areas with specific

descriptions of the exhibit components, suggested script outlines for the 5,600 square foot permanent exhibit area, and graphic renderings of selected components and the major areas of the exhibit.

2) A complete budget of estimated costs for the exhibit areas including exhibit construction labor, exhibit materials, equipment, lighting, and a budget narrative to further explain the budget detail.

3) A condensed version of the full exhibit design prospectus highlighting the major areas of the exhibit. This document could be used as an informational or fundraising prospectus for the implementation phase of the MWDRRC project.

4) A scale model of the 5,600 square foot permanent exhibit space showing the major components and a proposed floor layout and design. This model also provides another important tool for the next phase of the project

In addition, Images of Nature Studio worked closely with Architectural Resources, Inc., the project architect, in refining the building design and visitor experiences for Center. Images of Nature also conducted background exhibit research and incorporated the content themes previously developed by the project's MWDRRC Education Committee into the exhibit design plan.

THE EXHIBIT AREAS

The Center's exhibits would be located primarily in two area:

A. The Permanent Exhibit Gallery.

This 5,600 square foot gallery would feature the Center's major exhibit on the white-tailed deer. Tentatively titled "*The Fascinating Whitetail*", this exhibit gallery will consist of four areas:

- I. Exhibit Introduction
- II. Discovering the Whitetail's World
- III. Whitetail Habitats
- IV. People and Whitetails

B. The Revolving Exhibit Gallery

This 3,400 square foot gallery will feature changing exhibits on white-tailed deer, other wildlife or special subjects. A series of modular walls can be configured in various arrangements to showcase the Center's permanent art or photography collection or a unique collection of typical, non-typical or Minnesota record book deer head mounts. The modular walls and collections can also be moved and stored to permit other uses for the area such as special events or hosting a touring exhibit.

In the rear of the gallery, a separate room with exhibits and observation seating will allow visitors to view deer or other wildlife through windows opening out to the rear of the Center. A loading dock area to receive special exhibitions, an exhibit preparation space and

collection storage area are also included.

Visitor Experience

The visitor's exhibit experience begins upon leaving the Center's parking lot. Along the walkway, the visitor encounters a circular pond containing life-size, bronze casts of leaping white-tailed deer with fountains spraying at their feet. Sets of deer tracks in the walkway lead the visitor into the center of the Exhibit Introduction area of the exhibit. The deer tracks end at another circular display of taxidermic mounts of white-tailed deer leaping in opposite positions to the bronzes in the fountain. Around the circular display is a "forest" of vertically-rising tree trunks and seating benches made of tree branches where visitors can contemplate the architecture of the lobby and its other exhibits. A title panel "*The Fascinating Whitetail*" introduces the visitor to the exhibit, and flip panels nailed to the trees provide interesting fact and fiction ideas about white-tailed deer.

Entering the exhibit, in the Discovering the Whitetail's World area, the visitor is introduced to how a deer lives and experiences its world. A diorama of two sparring whitetail buck skeletons serves as a dramatic introduction to the evolutionary history of the deer. Separate dioramas with accompanying video programs show how a deer lives as a buck, a doe, or as a member of a social group. A series of upright panels introduce the visitor to how a deer experiences its world through its senses, and a platform in the center of the floor contains specimens and objects for visitors to touch and examine.

In the next area of the exhibit, Whitetail Habitats, the visitor is introduced to the three major types of habitat for white-tailed deer in Minnesota. Separate dioramas on farmland, forest, and urban habitats are used to examine how deer find food and cover in these habitats as well as the factors that limit deer populations such as predation, winter survival, and other mortality factors. A kiosk in the center of the area contains a puzzle or game of each habitat where visitors are challenged to create an optimum habitat for deer in farmland, forest or urban environments.

In the last and largest area of the exhibit, People and Whitetails, a section on the prehistoric and historic relationships of people and whitetails in Minnesota will trace the whitetail's near extermination after European settlement to its rapid recovery as land clearing, logging, and fire changed the natural vegetation of the state. The human story of the development of conservation laws and game management will also be featured.

The second part of the area will examine the contemporary and possible future relationships between people and deer. Three large dioramas will showcase the diversity of stakeholders involved with the whitetail. One diorama examines the whitetail and its influence on people and the land. A second examines the relationship of hunters and non-hunters to the whitetail, and a third deals with the management of whitetails and the factors that influence whitetails populations. A computer game allows the visitor to experiment with managing a deer populations over a number of years and view a series of potential outcomes. Two video programs, one called "I Love Whitetails" present real people's feelings about whitetails, and another in an "Issues Gallery" presents point/counterpoint video interviews on contemporary people/deer problems and issues. Another section presents the hunter, who they are, and their equipment, rituals, ethics, and the role and economics of deer hunting.

As the visitor leaves the **Permanent Exhibit Gallery**, he/she may exit the area to the lobby or continue on to the connecting **Revolving Exhibits Gallery**. In this gallery, visitors may experience a special topical exhibition or view selections from the Center's ongoing collections program. Directly to the rear of the gallery, visitors can enjoy a relaxing experience in a wildlife viewing room and observe deer and other wildlife in a feeding area at the rear of the Center before exiting to the lobby.

Projected Exhibit Costs

Total projected costs for the 5,600 square foot Permanent Gallery exhibits and the 3,400 square foot Revolving Gallery exhibits are estimated at approximately \$1,000,000. or about \$111.00 per square foot overall. The Permanent Gallery costs include track lighting, dioramas, media, photo murals, cases, graphics, interactives, furniture, taxidermy, specimen or object preparation, and exhibit development and/or labor costs. Of the total figure, approximately \$700,000 or 70% is estimated as labor and the other \$300,000, or 30% is estimated as materials cost. Final determination in the project implementation phase of individual items such as whether aspect of the gallery lighting go under building fixture costs or exhibit costs will cause these figures to adjust further.

Revolving Gallery exhibit costs include track lighting, modular walls, cases, graphics, equipment and furniture for the Gallery, Viewing Room, and Preparation and Collections Storage Areas.

A.4. Design outdoor demonstration and interpretation areas.

A.4.a.Context within the project: The outdoor demonstration and interpretation areas is providing the opportunity for visitors to view habitat, management techniques, and participate in educational programs within the whitetail habitat. This provides an important link to understanding the whitetail in its environment.

A.4.b.Methods: The design and development of the outdoor areas is completed. It is focused on two main areas: an interpretative trail system for habitat management, natural history related information and activities area which will provide a larger area for demonstrations and skills development (e.g. tracking, orienteering, hunting techniques, survival, etc.).

The design is a layout of the trails and areas with identification of the appropriate types of activities relating to both. It will include a description of the approximate initial costs and operating costs of the outdoor area.

A.4.c.Materials: No materials or equipment is anticipated for this activity.

A.4.d. Budget:

Total biennial LCMR budget	\$1,000.00
LCMR balance	0.00
Match	1,000.00
Match balance	0.00

A.4.e. Timeline 7/95-----1/96-----6/96-----1/97-----6/97
Develop outdoor plans |-----|

Develop outdoor plans

A.4.f. Workprogram Update: The Great Outdoors Equipment, Inc. has completed the outdoor demonstration and interpretation area.

The outdoor exhibit is a trail system for silent sports, orienteering course, self guided nature trail and a short trail loop called “The Deer Trail”. The Deer Trail, a one quarter to one half mile trail will continue to focus on deer and their habitat. Other trails will loop off the Deer Trail, these trails can be used for hiking, cross country skiing, snowshoeing and further interpretations.

The outdoor land base need is between 60-80 acres. The estimated cost for site development, improvement and acquisition for the outdoor exhibits is \$100,000.

B. Title of Objective/Outcome: Market assessment and development

B.1. Profile and survey of user groups.

B.1.a.Context within the project: A survey of potential visitors and users is essential to planning both location and site of the MWDRC.

B.1.b.Methods: The market assessment has included a profile of the audience that would visit and use the facility. The assessment would be based on a survey of visitors and similar attractions which would provide basic information of operational planning. A delineation would be made between local user, student, and out-area visitor. Projections would determine capture rate for general visitor to the area and project marketing draws that could be included in the facility. Assessment has been contracted.

B.1.c.Materials: No materials or equipment anticipated for this activity.

B.1.d. Budget:

Total biennial LCMR budget	\$6,000.00
LCMR balance	0.00
Match	6,000.00
Match balance	0.00

B.1.e. Timeline

Assessment

7/95-----1/96-----6/96-----1/97-----6/97

B.1.f. Workprogram Update:

The marketing committee has contracted the marketing assessment with a consulting firm. The marketing committee has identified specific questions for the consulting firm to research and study, in addition to the responsibilities identified in the “Methods” above.

The purpose of this research is to project the center's visitor potential and identify high likelihood visitors. During the period of May 17 - 25, 1996, highly trained

telephone interviewers contacted households identified from a random sample of households from Minnesota, Wisconsin, Iowa, North Dakota, and South Dakota.

Conclusions:

**The center can potentially draw 1.4 to 3.4 million "household" visitors. 17% of the households in the five-state area express a positive likelihood of visiting (Probably or Definitely) the Minnesota Whitetail Deer Resource Center after listening to a description of the center and its facilities. This proportion represents 850,000 households from the five-state area. Households expressing a positive visit likelihood expect their party to consist of two adults and one or two children. Using the more optimistic mean value of four per party yields 3.4 million visitors.*

The 17% expressing a positive likelihood of visiting the center adjusts to 9% who are likely to visit the center. This proportion represents about 450,000 households and 1.4 million visitors.

When these visitors will come is beyond the scope of this initial survey. The Phase II follow-up research will address the "when" issue.

** Three-fifths of likely visitors to come from outside Minnesota. 40% of the households who are likely to visit the center reside within the state of Minnesota. The remaining 60% will come from the states of Wisconsin (34%), Iowa (20%), North Dakota (3%), and South Dakota (3%). These findings suggest that the center has the potential of drawing an additional 840,000 visitors to the state.*

** Books, videos and other materials produced by the center could reach another 600,000 households. 26% of households (representing 300,000 households) express a positive likelihood toward ordering books, videos and other materials from the center. This proportion adjusts downward to 12% who are likely to actually initiate an order. This proportion represents 600,000 households:*

- * 120,000 from Minnesota*
- * 216,000 from Wisconsin*
- * 132,000 from Iowa*
- * 24,000 from North Dakota*
- * 36,000 from South Dakota*

** Organizations are also likely to use the center and its programs. About one-fourth of the adults participating in this survey report being involved in planning activities for a group or organization outside their home. 29% of these adults express a positive likelihood of recommending that their group visit the center. This proportion is highly influenced by the adult's distance from Grand Rapids. 42% of those living within 100 miles of the proposed Grand Rapids site express a positive likelihood of visiting the center. This proportion drops to 25% of those living more than 300 miles from the center. 26% of these adults express a positive likelihood of recommending that their organization order materials from the center and 35% are positive toward requesting a visit to their group by one of the center's traveling programs.*

We believe it is reasonable to conclude that the MWDRC could draw 750,000 visitors

B.2. Design program marketing materials

B.2. Design program marketing materials

B.2.b.Methods: Develop a marketing program including the materials for the development of the audience, key methods of marketing media to be used and promotional budget. Develop preliminary concepts and designs for brochures relating both to the facility and programs at the facility. Development has been contracted.

B.2.d. Budget

Total biennial LCMR budget	\$4,000.00
LCMR balance	3,303.72
Match	4,000.00
Match balance	3,303.73

B.2.f. Workprogram Update: A portion of this section did not get completed, because most of the marketing brochure was accomplished in the business plan and architectural design plan sections. Therefore, the core committee felt it unnecessary to duplicate the effort of marketing expenses. The marketing of the MWDRC and educational programs would be disseminated thru the school systems, MDHA, other conservation organizations, Minnesota tourism office, radio and television. Another highly visible educational tool is the development of a traveling display; students, visitors and tourist would develop an interest in deer and deer hunting creating a curiosity for continued educational experiences.

The proposed business plan budget reflects at least \$53,000 annually for promoting the facility thru advertising, printing and programming.

C. Title of Objective/Outcome: Facilities and operations plan

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Each of the three potential locations are conducive to the development of all or a portion of the concept of the MWDRC. The main committee has selected the Sugar Hills site as the most likely site for the MWDRC.

The facilities and operations committee directed the other two committees (education and marketing) to focus their continued objectives towards the Sugar Hills site.

C.2. Preliminary architectural plans

C.2.a.Context within the project: The development of initial plans for the MWDRC was developed to provide a visual concept of the facility.

C.2.b. Methods: Initial plans include preliminary drawings for facility along with completion of outdoor demonstration and interpretive areas, landscape planning, parking lots, and habitat areas. Preliminary architectural plans were contracted.

C.2.c.Materials: No materials or equipment anticipated for this activity.

C.2.d.Budget:

Total biennial LCMR budget	\$6,250.00
LCMR balance	0.00
Match	6,250.00
Match balance	0.00

C.2.e.Timeline

7/95-----1/96-----6/96-----1/97-----6/97

Architectural plans

|-----|

C.2.f. Workprogram Update: Timothy S. Purdy, Project Manager from M.A. Mortenson, Grand Rapids, and Architectural Resources, Inc., from Hibbing have completed the preliminary architectural plans. They developed a preliminary floor plan and estimated construction cost. They have prepared a schematic site plan with updated construction budgets. They will prepare an image sketch of the proposed structure and landscape. They prepared colored presentation boards of the floor plan, schematic site plan and image sketch, and assemble project promotional handouts of which are included in main hard copy file. Based upon core committee report and discussion the following space requirements were finalized.

Auditorium/Theater	1,200
Permanent Exhibit	5,600
Revolving Exhibit	3,400
Lobby	2,500
Library	300
Offices (2)	300
Classroom	800
Receptionist/Gift Shop	1200
Prep/Storage	with exhibit
Toilets (3 sets)	900
Vending/Coats	300

Mechanical	<u>1,200</u>
(NSF) total net square footage	17,700
Circulation/structure 30% x NSS	<u>2,300</u>
(GSF) Total gross square footage	20,000

Estimated average construction cost for this type of building, labor, and construction was determined to be \$90 per square foot for a total of \$1.8 million.

C.3. Complete business plan

C.3.a.Context within the project: A complete business plan was developed for the operation of the MWDRC.

C.3.b.Methods: Facility operations and budget planning includes developing the basic business plan for the ongoing operation of the facility. The operation plan was based on the information gathered in the marketing assessment; costs of physical operation; personnel planning (both full and part time); determination of fee structure for admission and use; determination of relationship to existing facilities near the site (possible use of existing overnight and meeting space); completion of projected first 3 years budget, usage projections, and projected balance sheets and income statements.

C.3.c.Materials: No materials or equipment anticipated for this activity.

C.3.d. Budget:

Total biennial LCMR budget	\$5,000.00
LCMR balance	0.00
Match	5,000.00
Match balance	0.00

C.3.e.Timeline

	7/95-----1/96-----6/96-----1/97-----6/97
Business plan	-----

C.3.f. Workprogram Update: A precise and accurate business plan was developed. A core working committee was formed to develop the details to the business plan. The committee consists of the chairperson from each of the three sub-committees: education, marketing and facility/operations, plus highly skilled business people in practical fields of tourism and retail. The necessary square footage of this facility as recommended for educational programming was 20,000 square feet. Within the MWDRC is an auditorium, interpretation/museum classrooms, reception area, storage room, prep and equipment area, library, retail store, vending and office area.

The Shooting Sports Education Center (SSEC) will start construction summer of 1998 with the MWDRC incorporated into the Master Plan of Sugar Hills complex one can only assume a tremendous educational and economical impact to northern Minnesota.

An option of a design built facility with a turn key operation is also being reviewed. A construction company, an architectural firm and a financial institution are considering to provide a complete operating facility.

Our budget narrative is as follows:

Based on the results of the market research and the types of programming proposed, we are anticipating 18,000 visitors per year to visit the MWDRC. We are estimating, for the sake of projections, that the adult/youth ration will be 75% and 25% respectively. This represents the typical "tourist" visitor. Individuals will be charged a fee rate of \$5 per adult and \$3 per youth.

Group sales, which would represent a higher percent of youth, 50% versus 25%, is estimated at 6,000 people per year. Group rates will include a \$1 discount from individual rates. Typical groups would be schools, scouts, etc.

The current design of the actual facility would include 1,000 to 1,200 square feet of retail space. Products to sell would include books, shirts, gifts and other products associated with Whitetail deer and the outdoors. We are estimating approximately \$300 of sales per square foot for total internal retail sales of \$300,000. We are also planning a quarterly mailing of a catalog that would correspond with the Minnesota Deer Hunters Association (MDHA) quarterly mailing. Estimated sales from catalog are \$50,000 the first year. Anticipated gross profit margins from all retail sales is 40%.

Other forms of revenue include donations from various organizations related to hunting and the outdoors (\$20,000), and an annual fall banquet which would correspond directly with MDHA's banquet (\$50,000).

The oversight of the MWDRC would be with a full time administrator. Although a specific job description has not been developed, the administrator would be responsible for implementation of the programs, managing policies adopted by a board of directors, and managing staff. The administrator would be supported by a full time educator who will manage and conduct the educational programs of the center. A full time secretary/receptionist will manage the day to day clerical functions required by the center. Two Ameri/Corp interns will be staffed to carry out other necessary duties during the busy season, May through November.

The above positions will be employees of the center and subject to all necessary federal and state withholdings. Full time employees will be eligible for a standard health insurance plan and other benefits such as vacation, sick leave, etc. Maintenance and cleaning services will be contracted out on an as needed basis.

Other overhead expenses incurred by the center will be liability and property damage insurance, advertising through various media sources, accounting and legal services, printing of brochures and utilities expense. Banquet expenses are estimated to represent approximately 50% of the revenue. To implement proposed programs, \$35,000 has been allocated to cover the costs.

The breakeven analysis depicts that at 18,000 individual visitors, 6,000 group visitors and total retail of \$350,000 at a contribution of 60%, the center is financially feasible. These numbers assume the center will carry a mortgage to assist in financing construction of \$800,000 for 25 years at 9%.

The estimated construction costs are between \$75 and \$125 per square foot with the MWDRC occupying approximately 20,000 square feet. The balance of the construction will be

financed through other sources to be recognized in the next phase of this project.

The facility in its entirety will encompass 26,000 square feet with the MDHA occupying the other 6,000 square feet. Options of real estate ownership/management are being negotiated. The options on the discussion table are:

- . Joint ownership
- . One entity owning with a lease agreement with the other

Due to the educational nature of the center, the MWDRC will apply for 501c (3) IRS tax designation which will allow it to receive tax deductible financial support from contributors.

The following budget projections depict monthly cash flow and annual budgets for the next two years. Revenue assumptions include a 10% annual increase and expense assumptions reflect an inflationary increase of 3%.

Minnesota Whitetail Deer Resource Center Budget Projections

Assumptions:

Revenues:

Average Visitors per Year:	18,000
User Fees:	
Adults 16 and up:	\$5.00
Youth 10-15	\$3.00
Children 9 and under	Free

Percent Adult:	75%
Percent Youth:	25%

Group Sales:	6,000
Fees:	
Adults:	\$4.00
Youth:	\$2.00

Percent Adult:	50%
Percent Youth:	50%

Retail:

Actual Square Feet:	1,000
Average Sales per Square Foot:	\$300
Catalog Sales: (4x year)	50,000
Average Gross Profit Margin:	40%

Donations: (Annual)	20,000
Banquet:	50,000

Expenses:

Payroll:	
FT Administrator:	32,000
Educator:	25,000
FT Secretary/Receptionist:	17,000
Ameri/Corp Interins: (2)	8,000

Sub Total:	82,000
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Payroll Tax:	12,300
Benefits:	10,660
Cleaning/Maintenance:	9,000
Insurance:	5,000
Advertising:	12,000
Principle & Interest:	80,568
\$800k, 25 yrs, 9%	
Professional Services:	2,500
Printing:	6,000
Banquet:	25,000
Programming:	35,000
Telephone/Utilities:	18,000

Revenues:	Jan, 1998	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
% of Year	4%	4%	5%	5%	11%	11%	11%	11%	11%	11%	11%	5%	100%
User Fees:	3,240	3,240	4,050	4,050	8,910	8,910	8,910	8,910	8,910	8,910	8,910	4,050	81,000
Group Fees:	720	720	900	900	1,980	1,980	1,980	1,980	1,980	1,980	1,980	900	18,000
Merchandise Sales:	12,000	12,000	15,000	15,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	15,000	300,000
Catalog Sales:	12,500			12,500			12,500			12,500			50,000
Donations:	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	20,000
Banquet:										50,000			50,000
Total Revenues:	30,127	17,627	21,617	34,117	45,557	45,557	58,057	45,557	45,557	108,057	45,557	21,617	519,000
Cost of Sales:	14,700	7,200	9,000	16,500	19,800	19,800	27,300	19,800	19,800	27,300	19,800	9,000	210,000
Gross Profit:	15,427	10,427	12,617	17,617	25,757	25,757	30,757	25,757	25,757	80,757	25,757	12,617	309,000
Expenses:													
Payroll:													
FT Administrator:	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	32,000
FT Educator:	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	25,000
FT Secretary/Receptionist:	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	17,000
Ameri/Corp Interins: (2)	667	667	667	667	667	667	667	667	667	667	667	667	8,000
Sub Total:	6,833	6,833	6,833	6,833	6,833	6,833	6,833	6,833	6,833	6,833	6,833	6,833	82,000
Payroll Tax:	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	12,300
Benefits:	888	888	888	888	888	888	888	888	888	888	888	888	10,660
Cleaning/Maintenance:	750	750	750	750	750	750	750	750	750	750	750	750	9,000
Insurance:	417	417	417	417	417	417	417	417	417	417	417	417	5,000
Advertising:	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
Principle & Interest:	6,714	6,714	6,714	6,714	6,714	6,714	6,714	6,714	6,714	6,714	6,714	6,714	80,568
\$800k, 25 yrs, 9%													0
Professional Services:	208	208	208	208	208	208	208	208	208	208	208	208	2,500
Printing:	500	500	500	500	500	500	500	500	500	500	500	500	6,000
Banquet:										25,000			25,000
Programming:	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	35,000
Telephone/Utilities:	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000
Total Expenses:	22,752	22,752	22,752	22,752	22,752	22,752	22,752	22,752	22,752	47,752	22,752	22,752	298,028
Revenue over Expenses:	(7,326)	(12,326)	(10,136)	(5,136)	3,004	3,004	8,004	3,004	3,004	33,004	3,004	(10,136)	10,972

Breakeven Analysis

Fixed Expenses:	298,028
Contribution Margin:	60%
BE in Revenues:	500,571
BE in Customers at \$4.50 net of retail & donations	17,905

Year	1999	2000
Revenues:		
User Fees:	89,100	98,010
Group Fees:	19,800	21,780
Merchandise Sales:	330,000	363,000
Catalog Sales:	55,000	60,500
Donations:	22,000	24,200
Banquet:	55,000	60,500
Total Revenues:	570,900	627,990
Cost of Sales:	231,000	254,100
Gross Profit:	339,900	373,890
Expenses:		
Payroll:		
FT Administrator:	32,960	33,949
FT Educator:	25,750	26,523
FT Secretary/Receptionist:	17,510	18,035
Ameri/Corp Interins: (2)	8,240	8,487
Sub Total:	84,460	86,994
Payroll Tax:	12,669	13,049
Benefits:	10,980	11,309
Cleaning/Maintenance:	9,270	9,548
Insurance:	5,150	5,305
Advertising:	12,360	12,731
Principle & Interest:	80,568	80,568
\$800k, 25 yrs, 9%		
Professional Services:	2,575	2,652
Printing:	6,180	6,365
Banquet:	25,750	26,523
Programming:	36,050	37,132
Telephone/Utilities:	18,540	19,096
Total Expenses:	286,012	292,175
Revenue over Expenses:	53,888	81,715

VI. Evaluation:

1. Professional educators from other wildlife agencies and environmental educational facilities will have the opportunity to review curricula and program.
2. The utilization of students from local school districts to test pilot and evaluate total plan.
3. The use of adult community education programs.
4. The use of a long range planning committee made up of the various stakeholders and user groups.

II. Context within field:

The program manager for this activity is similar to my former position as Executive Director to the Minnesota Deer Hunters Association. To enhance and improve wildlife knowledge for the betterment of deer and deer hunting, MDHA believes education is the key to understanding wildlife management. The Whitetail Deer Resource Center is a very important part in teaching this understanding.

VIII. Budget context:

MDHA has budgeted \$50,000 matching cash over the next two years (7/95 - 6/97). In addition to the cash match, in-kind services toward this project include 25% of the project manager for the term of the grant. Secretarial services needed to supplement work toward this project are also included as in-kind. Other basic secretarial services such as copying, typing, collating, and mailing of material may be considered as in-kind services.

MDHA also has standing committees such as strategic planning, education, habitat, and promotions that will enhance, research, and develop projects that will supplement the facility.

IX. Dissemination:

The plans developed and the information collected for this facility will be open to whomever and whenever anyone has a need for this type of data.

Presentations and documentation will be shared with other user groups and stakeholders. All documents and data may be utilized by other agencies and organizations that have a need for this type of information.

X. Time:

The complete project proposal plans have been completed by June 30, 1997.

XI. Cooperation:

At the present time we have two cooperators:

- A. Ruttger's - Fred Bobich - As a cooperator in this project they are willing to provide 100 hours of staff time to aid the development of a plan for the facility.
- B. Department of Natural Resources - Wildlife Section - they are willing to provide staff services

necessary to ensure that this project is successful.

XII. Reporting requirements:

Semi-annual six-month workprogram update reports will be submitted not later than January 1, 1996, July 1, 1996, January 1, 1997, and a final six-month workprogram update and final report by June 30, 1997.

XIII. Required attachments:

1. Qualifications
2. Project staffing summary