



**Budget: \$3,200,000    FY 2022-2023 Raised to Date: \$3,767,740**

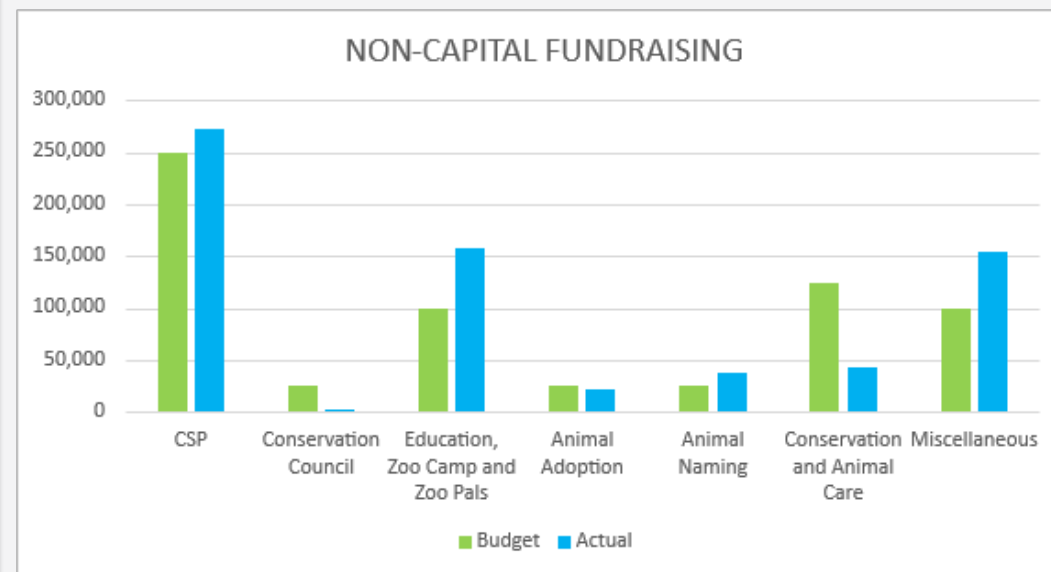
### OVERALL DEDICATED PROJECT FUNDRAISING



#### Recent Gifts

Private Trust	\$15,000	Angela Collier Garden
Private Trust	\$5,620	Zoo Research Department
SSA	\$5,503	Conservation Strategic Plan

### MULTI-YEAR FUNDRAISING INITIATIVE





# GLAZA Membership Revenue Dashboard

REPORT for FY 2022-23  
as of 4/30/2023

Budget: \$5,200,000      Actual \$4,457,054

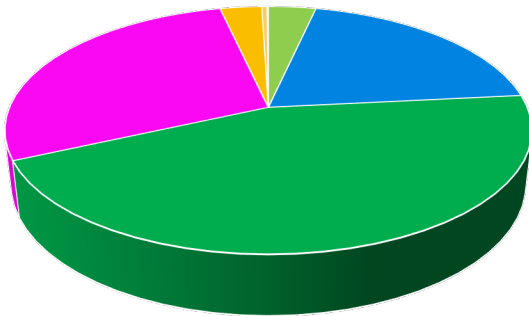
## FY 2022-2023 BUDGET VS. YEAR-TO-DATE ACTUALS

7/1/2022 thru 4/30/2023	FY Budget	Actual	Variance
New Acquisition	\$ 350,000	\$ 438,427	\$ 88,427
New Booth	\$ 353,750	\$ 419,427	\$ 65,677
Renewal Acquisition	\$ 575,000	\$ 478,685	\$ (96,315)
Renewal Booth	\$ 550,000	\$ 449,389	\$ (100,611)
Renewal Mail	\$ 1,540,000	\$ 1,312,833	\$ (227,167)
Renewal Telemarketing	\$ -	\$ -	\$ -
Rebates	\$ 150,000	\$ 116,524	\$ (33,476)
Website	\$ 1,675,000	\$ 1,209,373	\$ (465,627)
Ticket Sales	\$ 5,000	\$ 29,351	\$ 24,351
Miscellaneous	\$ 1,250	\$ 3,045	\$ 1,795
<b>TOTAL</b>	<b>\$ 5,200,000</b>	<b>\$ 4,457,054</b>	<b>\$ (742,946)</b>

## APRIL ACTUALS FY 2022-2023

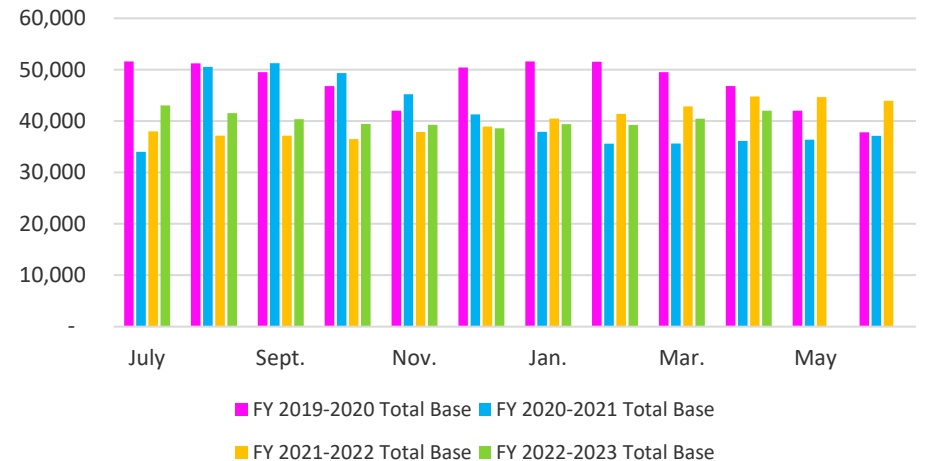
4/1/2023 - 4/30/2023	Budget	Actual	Variance
New Acquisition	\$ 47,500	\$ 108,323	\$ 60,823
New Booth	\$ 45,000	\$ 74,627	\$ 29,627
Renewal Acquisition	\$ 45,000	\$ 104,131	\$ 59,131
Renewal Booth	\$ 50,000	\$ 80,343	\$ 30,343
Renewal Mail	\$ 147,500	\$ 93,940	\$ (53,560)
Renewal Telemarketing	\$ -	\$ -	\$ -
Rebates	\$ -	\$ 13,900	\$ 13,900
Website	\$ 140,000	\$ 146,033	\$ 6,033
Ticket Sales	\$ -	\$ 4,920	\$ 4,920
Miscellaneous	\$ -	\$ 430	\$ 430
<b>TOTAL</b>	<b>\$ 475,000</b>	<b>\$ 626,647</b>	<b>\$ 151,647</b>

## MEMBERSHIP BY LEVEL



- Individual (\$60)
- Individual Plus (\$90)
- Family (\$150)
- Family Deluxe (\$190)
- Contributing Circle (\$300)
- Wildlife Circle (\$500)
- Conservation Circle (\$1000)

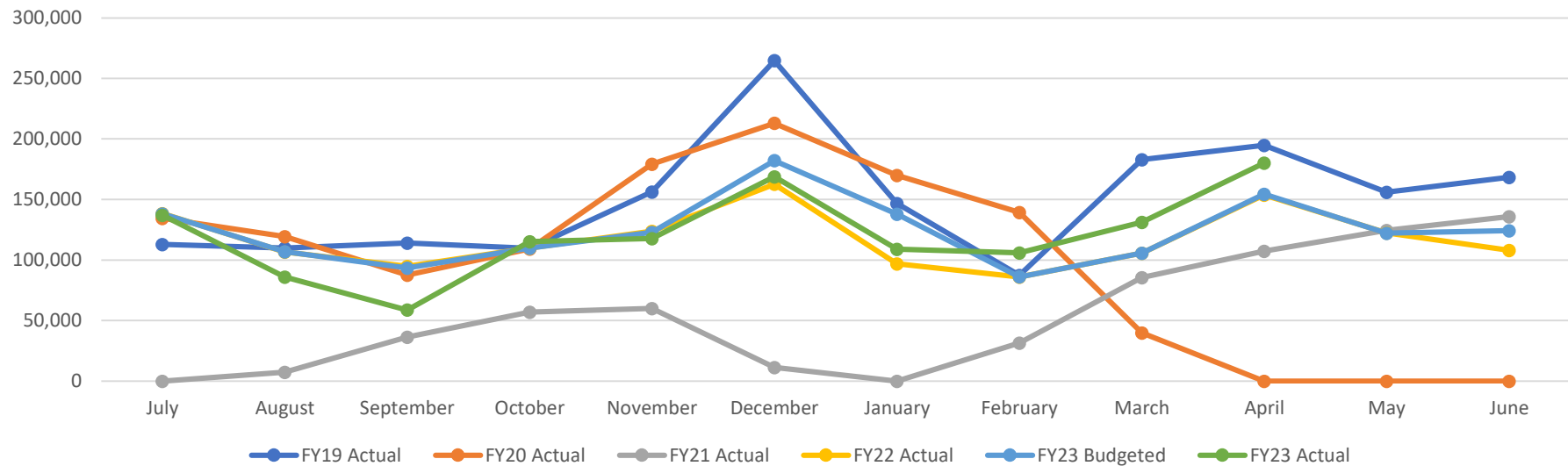
## MEMBER HOUSEHOLDS AS OF 4/30/2023: 42,029



## FY23 ATTENDANCE

	FY23 Actual	FY23 Budget	% of Budget	FY22 Actual	% of FY22 Actual	FY21 Actual	% of FY21 Actual	FY20 Actual	% of FY20 Actual	FY19 Actual	% of FY19 Actual
Jul	137,034	138,059	99%	138,465	99%	58	-	134,484	102%	112,921	121%
Aug	85,885	106,886	80%	106,654	81%	7,326	1172%	119,472	72%	109,769	78%
Sep	58,821	93,303	63%	94,781	62%	36,314	162%	87,522	67%	114,086	52%
Oct	115,180	109,871	105%	109,817	105%	56,989	202%	109,164	106%	109,667	105%
Nov	117,727	122,939	96%	123,785	95%	60,124	196%	179,149	66%	156,213	75%
Dec	168,775	182,206	93%	162,741	104%	11,225	1504%	213,046	79%	264,676	64%
Jan	108,907	137,935	79%	96,958	112%	0	-	169,901	64%	146,835	74%
Feb	106,033	86,161	123%	86,033	123%	31,532	336%	139,253	76%	87,438	121%
Mar	131,120	105,759	124%	105,612	124%	85,574	153%	39,782	330%	182,837	72%
Apr	180,245	154,361	117%	153,644	117%	107,324	168%	0	-	194,867	92%
May	0	122,253	0%	122,482	0%	124,536	0%	0	-	155,985	0%
Jun	0	124,267	0%	107,943	0%	135,856	0%	0	-	168,405	0%
<b>YTD</b>	<b>1,209,727</b>	<b>1,484,000</b>	<b>82%</b>	<b>1,408,915</b>	<b>86%</b>	<b>656,858</b>	<b>184%</b>	<b>1,191,773</b>	<b>102%</b>	<b>1,803,699</b>	<b>67%</b>

## FY23 VS. HISTORICAL ATTENDANCE DAY+NIGHT



**FY23 ADMISSION REVENUE**

	FY23 Actual	FY23 Budget	% of Budget	FY22 Actual	% of FY22 Actual	FY21 Actual	% of FY21 Actual	FY20 Actual	% of FY20 Actual	FY19 Actual	% of FY19 Actual
Jul	\$1,666,441	\$1,731,004	96%	\$2,008,075	83%	-\$1,647	-	\$1,366,049	122%	\$1,267,410	131%
Aug	\$1,021,518	\$1,216,534	84%	\$1,344,761	76%	\$195,116	524%	\$1,242,301	82%	\$1,080,262	95%
Sep	\$681,030	\$1,102,376	62%	\$1,241,357	55%	\$483,121	141%	\$866,455	79%	\$1,041,366	65%
Oct	\$1,138,171	\$1,307,568	87%	\$1,110,784	102%	\$624,118	182%	\$1,047,984	109%	\$976,279	117%
Nov	\$964,455	\$1,076,804	90%	\$995,692	97%	\$619,791	156%	\$1,085,618	89%	\$895,542	108%
Dec	\$1,003,760	\$821,103	122%	\$636,404	158%	\$18,334	5475%	\$721,852	139%	\$1,140,259	88%
Jan	\$974,624	\$925,734	105%	\$897,571	109%	-\$197	-495361%	\$1,293,859	75%	\$1,053,911	92%
Feb	\$1,216,958	\$1,023,793	119%	\$1,019,729	119%	\$664,024	183%	\$1,357,075	90%	\$849,950	143%
Mar	\$1,925,541	\$1,498,063	129%	\$1,394,144	138%	\$1,278,481	151%	\$508,555	379%	\$1,975,689	97%
Apr	\$2,123,044	\$2,329,445	91%	\$1,394,144	152%	\$1,153,661	184%	\$21,440	9902%	\$1,844,790	115%
May		\$1,653,160	0%	\$2,003,769	0%	\$1,521,727	0%	\$9,207	0%	\$1,275,413	0%
Jun		\$2,168,171	0%	\$1,581,272	0%	\$1,756,934	0%	\$7,862	0%	\$3,261,200	0%
YTD	<b>\$12,715,541</b>	<b>\$16,853,755</b>	75%	<b>\$15,681,761</b>	81%	<b>\$8,313,463</b>	153%	<b>\$9,528,255</b>	133%	<b>\$16,662,069</b>	76%

**FY23 OTHER REVENUE SOURCES TO ZOO: MEMBERSHIP, CONCESSIONS, SITE RENTALS**

	FY23 Actual	FY23 Budget	% of Budget	FY22 Actual	% of FY22 Actual	FY21 Actual	% of FY21 Actual	FY20 Actual	% of FY20 Actual	FY19 Actual	% of FY19 Actual
Jul	\$298,432	\$212,475	140%	\$437,084	68%	\$33,363	895%	\$264,814	113%	\$274,824	109%
Aug	\$343,471	\$280,451	122%	\$441,058	78%	\$19,478	1763%	\$228,417	150%	\$171,242	201%
Sep	\$249,309	\$244,440	102%	\$343,906	72%	\$52,502	475%	\$190,881	131%	\$190,036	131%
Oct	\$186,991	\$222,763	84%	\$327,443	57%	\$109,402	171%	\$253,099	74%	\$179,758	104%
Nov	\$248,338	\$227,809	109%	\$232,321	107%	\$126,795	196%	\$266,910	93%	\$162,674	153%
Dec	\$220,661	\$223,628	99%	\$239,217	92%	\$116,169	190%	\$362,008	61%	\$201,628	109%
Jan	\$355,396	\$283,965	125%	\$308,713	115%	\$43,740	813%	\$429,166	83%	\$314,333	113%
Feb	\$218,617	\$229,888	95%	\$192,612	114%	\$5,952	3673%	\$359,812	61%	\$220,534	99%
Mar	\$245,301	\$182,134	135%	\$206,735	119%	\$108,430	226%	\$356,679	69%	\$171,452	143%
Apr	\$328,835	\$285,987	115%	\$299,455	110%	\$261,990	126%	\$115,274	285%	\$349,849	94%
May		\$349,755	0%	\$417,930	0%	\$325,150	0%	\$33,366	0%	\$325,025	0%
Jun		\$292,706	0%	\$274,479	0%	\$368,886	0%	\$37,424	0%	\$217,352	0%
YTD	<b>\$2,695,351</b>	<b>\$3,035,999</b>	89%	<b>\$3,720,953</b>	72%	<b>\$1,571,858</b>	171%	<b>\$2,897,851</b>	93%	<b>\$2,778,707</b>	97%

**SPONSORSHIP REVENUE YTD \$878,123 / FY23 BUDGET \$1,070,000**