

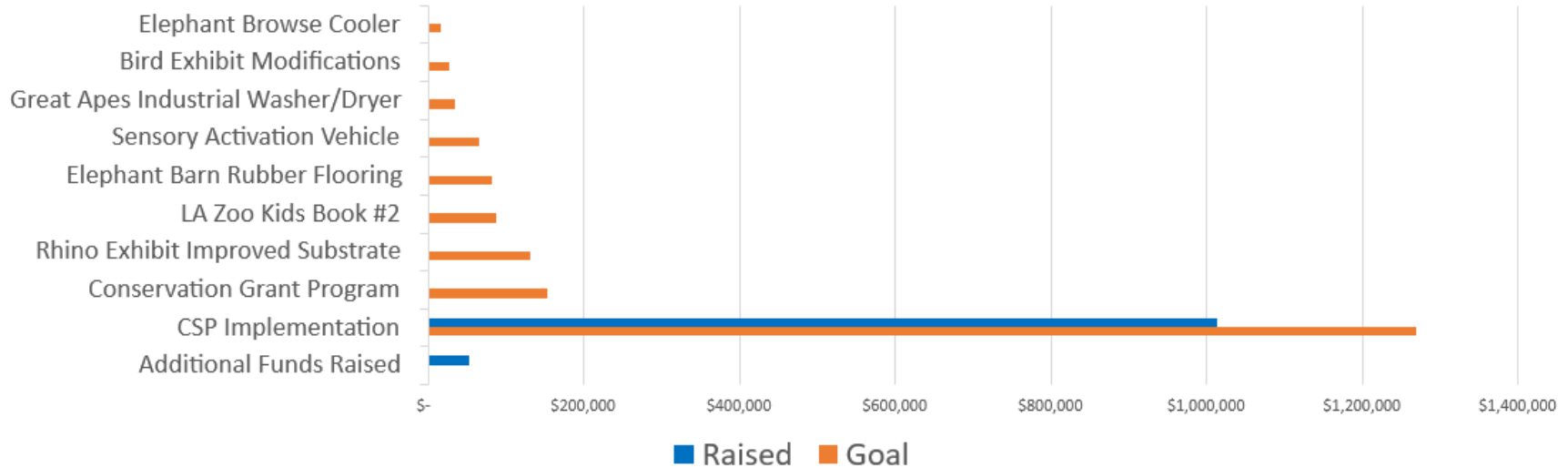


**FY 2023-2024 Zoo Priority Goal: \$1,872,800**

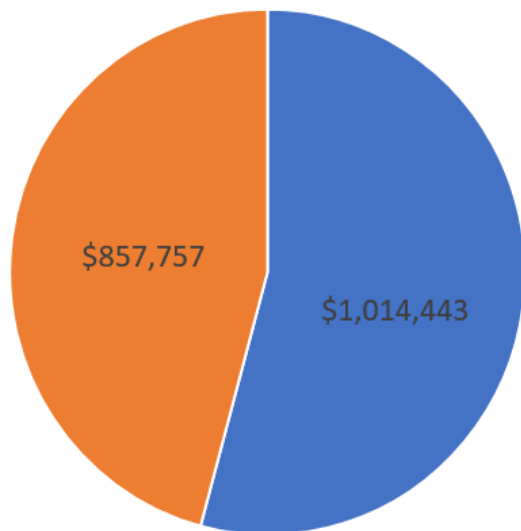
**Raised to Date: \$1,014,443**

**Additional Restricted Funds Raised for the Zoo to Date: \$53,745**

### Zoo Priority Fundraising Items



### Zoo Priority Restricted Fundraising



■ Zoo Priority Funds Raised ■ Remaining Goal

### Recent Gifts

Private Trust	\$1,000,000	Conservation Strategic Plan
Private Individuals	\$10,000	LAIR Support
Private Foundation	\$9,000	Animal Naming: 3 Meerkats
Private Foundation	\$5,000	Betty White's ZooPals
Private Individual	\$3,000	Condor Program
SSA	\$2,752	Conservation Strategic Plan



# GLAZA Membership Revenue Dashboard

As of September 30, 2023

**Budget: \$5,400,000    Actual \$1,000,307**

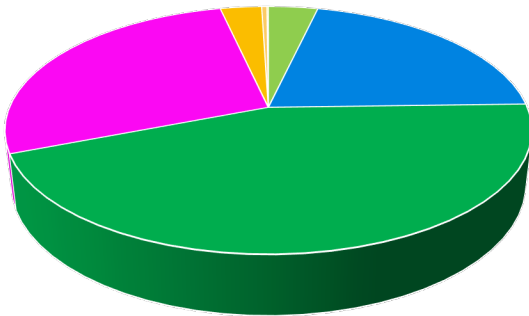
## FY 2023-2024 BUDGET VS. YEAR-TO-DATE ACTUALS

7/1/2023 thru 6/30/2024	FY Budget	Actual	Variance
New Acquisition	\$ 520,750	\$ 109,645	\$ (411,105)
New Booth	\$ 502,100	\$ 99,719	\$ (402,381)
Renewal Acquisition	\$ 600,950	\$ 99,897	\$ (501,053)
Renewal Booth	\$ 550,000	\$ 105,991	\$ (444,009)
Renewal Mail	\$ 1,570,000	\$ 329,468	\$ (1,240,532)
Renewal Telemarketing	\$ -	\$ -	\$ -
Rebates	\$ 145,000	\$ 24,703	\$ (120,297)
Website	\$ 1,470,000	\$ 219,127	\$ (1,250,873)
Ticket Sales	\$ 37,000	\$ 10,442	\$ (26,558)
Miscellaneous	\$ 4,200	\$ 1,315	\$ (2,885)
<b>TOTAL</b>	<b>\$ 5,400,000</b>	<b>\$ 1,000,307</b>	<b>\$ (4,399,693)</b>

## SEPTEMBER ACTUALS FY 2023-2024

9/1/2023- 9/30/2023	Budget	Actual	Variance
New Acquisition	\$ 27,000	\$ 37,717	\$ 10,717
New Booth	\$ 35,000	\$ 42,695	\$ 7,695
Renewal Acquisition	\$ 25,000	\$ 50,717	\$ 25,717
Renewal Booth	\$ 40,000	\$ 43,924	\$ 3,924
Renewal Mail	\$ 110,000	\$ 112,768	\$ 2,768
Renewal Telemarketing	\$ -	\$ -	\$ -
Rebates	\$ -	\$ 12,156	\$ 12,156
Website	\$ 97,000	\$ 97,360	\$ 360
Ticket Sales	\$ -	\$ 4,158	\$ 4,158
Miscellaneous	\$ -	\$ 505	\$ 505
<b>TOTAL</b>	<b>\$ 334,000</b>	<b>\$ 402,000</b>	<b>\$ 68,000</b>

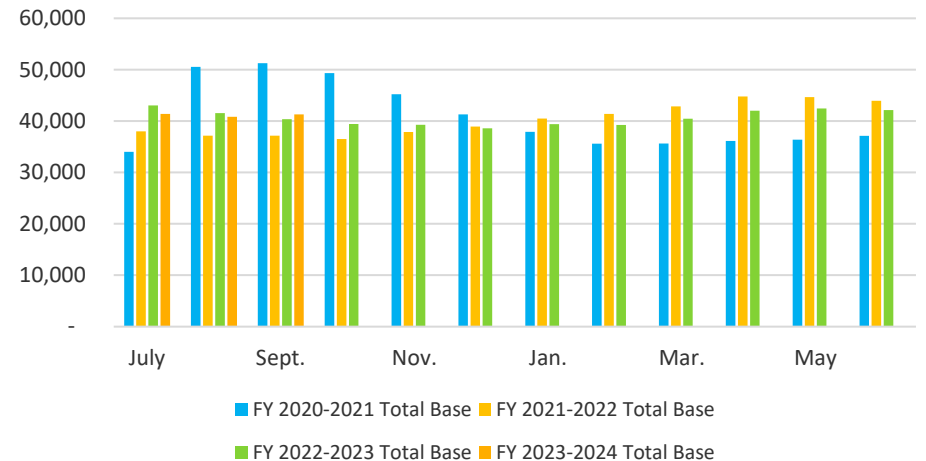
## MEMBERSHIP BY LEVEL



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

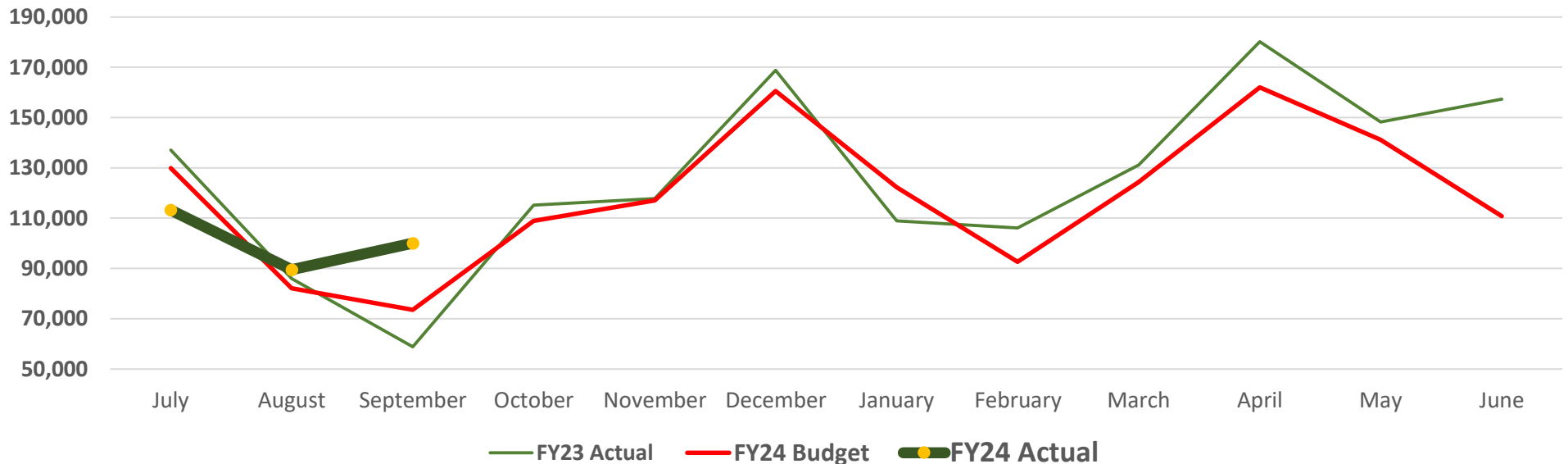
## MEMBER HOUSEHOLDS AS OF

9/30/2023: 41,296



## FY24 ATTENDANCE (DAYTIME AND NIGHT-TIME EVENTS)

	<u>FY24 Actual</u>	<u>FY24 Budget</u>	<u>FY24 % of Budget</u>	<u>FY24 % of FY23</u>	<u>FY23 Actual</u>	<u>FY22 Actual</u>
July	113,211	129,867	87%	83%	137,034	138,465
August	89,473	82,046	109%	104%	85,885	106,654
September	100,030	73,505	136%	170%	58,821	94,781
October		108,921			115,180	109,817
November		117,039			117,727	123,785
December		160,517			168,775	162,741
January		122,211			108,907	96,958
February		92,565			106,033	86,033
March		124,367			131,120	105,612
April		162,071			180,245	153,644
May		141,171			148,217	122,482
June		110,721			157,277	107,943
<b>FY24 Total</b>	<b>302,714</b>	<b>1,425,000</b>			<b>1,515,221</b>	<b>1,408,915</b>
<b>YTD</b>	<b>302,714</b>	<b>285,418</b>	<b>106%</b>	<b>107%</b>	<b>281,740</b>	<b>339,900</b>



**ADMISSIONS REVENUE**

	<u>FY24 Actual</u>	<u>FY24 Budget</u>	<u>FY24 vs Budget</u>	<u>FY24 vs FY23</u>	<u>FY23 Actual</u>	<u>FY22 Actual</u>
July	\$1,374,428	\$1,685,611	82%	82%	\$1,666,441	\$2,008,075
August	\$1,005,116	\$1,005,995	100%	98%	\$1,021,518	\$1,344,761
September	\$1,121,173	\$925,845	121%	165%	\$681,030	\$1,241,357
October		\$1,106,836			\$1,138,171	\$1,110,784
November		\$992,391			\$964,455	\$995,692
December		\$915,321			\$1,003,760	\$636,404
January		\$893,373			\$974,624	\$897,571
February		\$1,017,917			\$1,216,958	\$1,019,729
March		\$1,906,905			\$1,925,541	\$1,394,144
April		\$2,012,329			\$2,123,044	\$1,394,144
May		\$1,610,418			\$1,667,988	\$2,003,769
June		\$2,677,059			\$2,411,500	\$1,581,272
<b>FY24 Total</b>	<b>\$3,500,717</b>	<b>\$16,750,000</b>			<b>\$16,795,029</b>	<b>\$15,627,702</b>
<b>YTD</b>	<b>\$3,500,717</b>	<b>\$3,617,451</b>	<b>97%</b>	<b>104%</b>	<b>\$3,368,989</b>	<b>\$4,594,194</b>

**OTHER REVENUE FROM GLAZA: MEMBERSHIP, CONCESSIONS, SITE RENTALS**

	<u>FY24 Actual</u>	<u>FY24 Budget</u>	<u>FY24 vs Budget</u>	<u>FY24 vs FY23</u>	<u>FY23 Actual</u>	<u>FY22 Actual</u>
July	\$392,963	\$379,759	103%	132%	\$298,432	\$437,084
August	\$295,583	\$276,267	107%	86%	\$343,471	\$441,058
September	\$228,373	\$208,648	109%	92%	\$249,309	\$343,906
October		\$278,388			\$186,991	\$327,443
November		\$247,171			\$248,338	\$232,321
December		\$394,369			\$220,661	\$239,217
January		\$248,826			\$355,396	\$308,713
February		\$277,932			\$218,617	\$192,612
March		\$370,417			\$245,301	\$206,735
April		\$512,751			\$328,835	\$299,455
May		\$409,252			\$457,946	\$417,930
June		\$307,220			\$367,167	\$274,479
<b>FY24 Total</b>	<b>\$916,919</b>	<b>\$3,911,000</b>			<b>\$3,520,464</b>	<b>\$3,720,953</b>
<b>YTD</b>	<b>\$916,919</b>	<b>\$864,674</b>	<b>106%</b>	<b>103%</b>	<b>\$891,212</b>	<b>\$1,222,048</b>