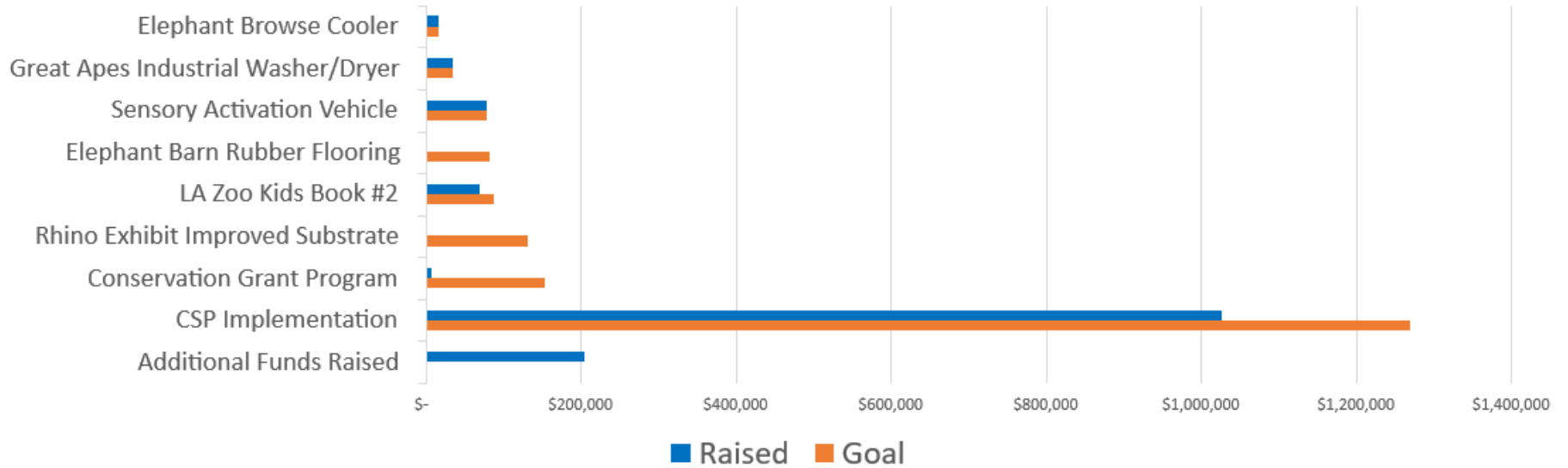




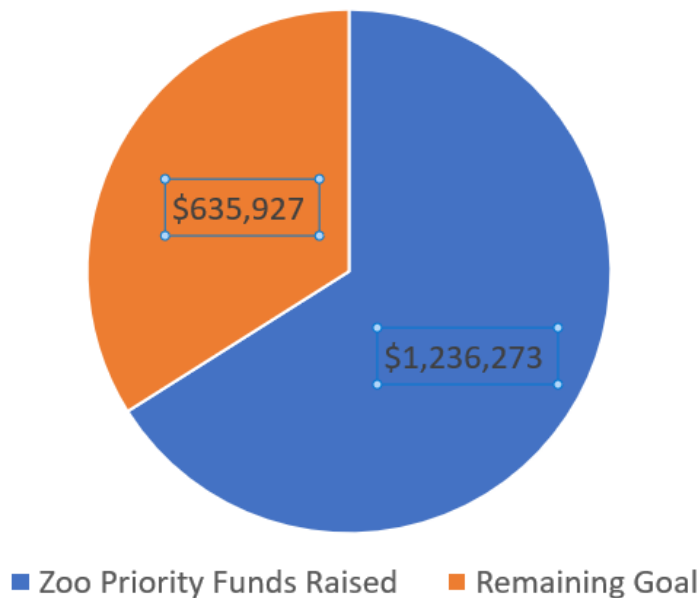
**FY 2023-2024 Total Restricted Funds Raised to Date: \$1,442,039**

Zoo Director Priorities: \$1,236,273 raised of \$1,858,700 Goal

### Zoo Priority Fundraising Items



### Zoo Priority Restricted Fundraising



### February Gift Highlights

Private Individual	\$10,719	LA Zoo Kids Book #2 Project
Organization	\$10,000	Peninsular Pronghorn Recovery Program



# GLAZA Membership Revenue Dashboard

As of February 29, 2024

FY 2024 Total Budget Goal:

**\$5,400,000**

July through February Budget to Date:

**\$3,241,850**

**Actual to Date: \$3,065,909**

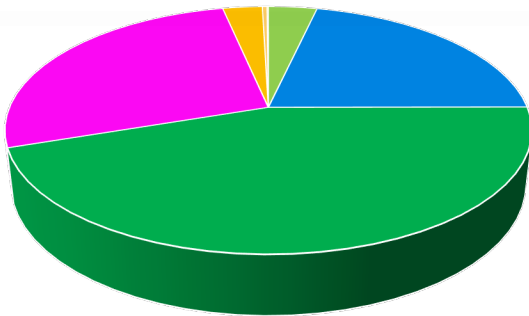
## FEBRUARY 2024 MEMBERSHIP REVENUE

2/1/2024- 2/29/2024	Budget	Actual	Variance
New Acquisition Sales	\$ 40,601	\$ 37,940	\$ (2,661)
New Booth Sales	\$ 45,000	\$ 31,732	\$ (13,268)
Renewal Acquisition	\$ 44,858	\$ 24,144	\$ (20,714)
Renewal Booth Sales	\$ 45,000	\$ 37,940	\$ (7,060)
Renewal Mail Sales	\$ 110,000	\$ 118,994	\$ 8,994
Renewal Telemarketing	\$ -	\$ -	\$ -
New Sales with Rebates	\$ 11,000	\$ 8,623	\$ (2,377)
Website Sales	\$ 90,112	\$ 85,537	\$ (4,575)
Member Ticket Sales	\$ 3,000	\$ 2,717	\$ (283)
Miscellaneous	\$ 500	\$ 440	\$ (60)
<b>TOTAL</b>	<b>\$ 390,071</b>	<b>\$ 348,067</b>	<b>\$ (42,004)</b>

## YEAR-TO-DATE REVENUE VS. FY 2024 BUDGET GOALS

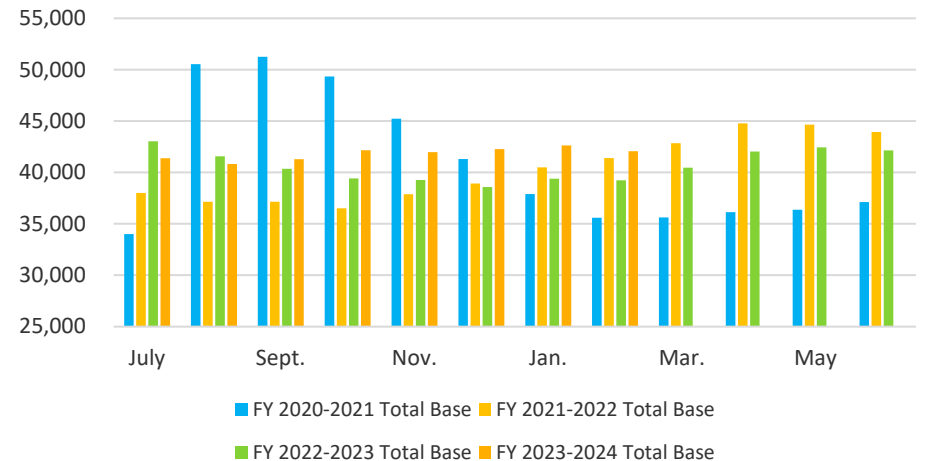
7/1/2023 thru 6/30/2024	FY Budget	Actual	Variance
New Acquisition Sales	\$ 520,750	\$ 278,664	\$ (242,086)
New Booth Sales	\$ 502,100	\$ 287,751	\$ (214,349)
Renewal Acquisition Sales	\$ 600,950	\$ 308,954	\$ (291,996)
Renewal Booth Sales	\$ 550,000	\$ 315,012	\$ (234,988)
Renewal Mail Sales	\$ 1,570,000	\$ 960,180	\$ (609,820)
Renewal Telemarketing	\$ -	\$ -	\$ -
New Sales with Rebates	\$ 145,000	\$ 72,695	\$ (72,305)
Website Sales	\$ 1,470,000	\$ 805,703	\$ (664,297)
Member Ticket Sales	\$ 37,000	\$ 32,894	\$ (4,106)
Miscellaneous	\$ 4,200	\$ 4,056	\$ (144)
<b>TOTAL</b>	<b>\$ 5,400,000</b>	<b>\$ 3,065,909</b>	<b>\$ (2,334,091)</b>

## MEMBERSHIP BY LEVEL



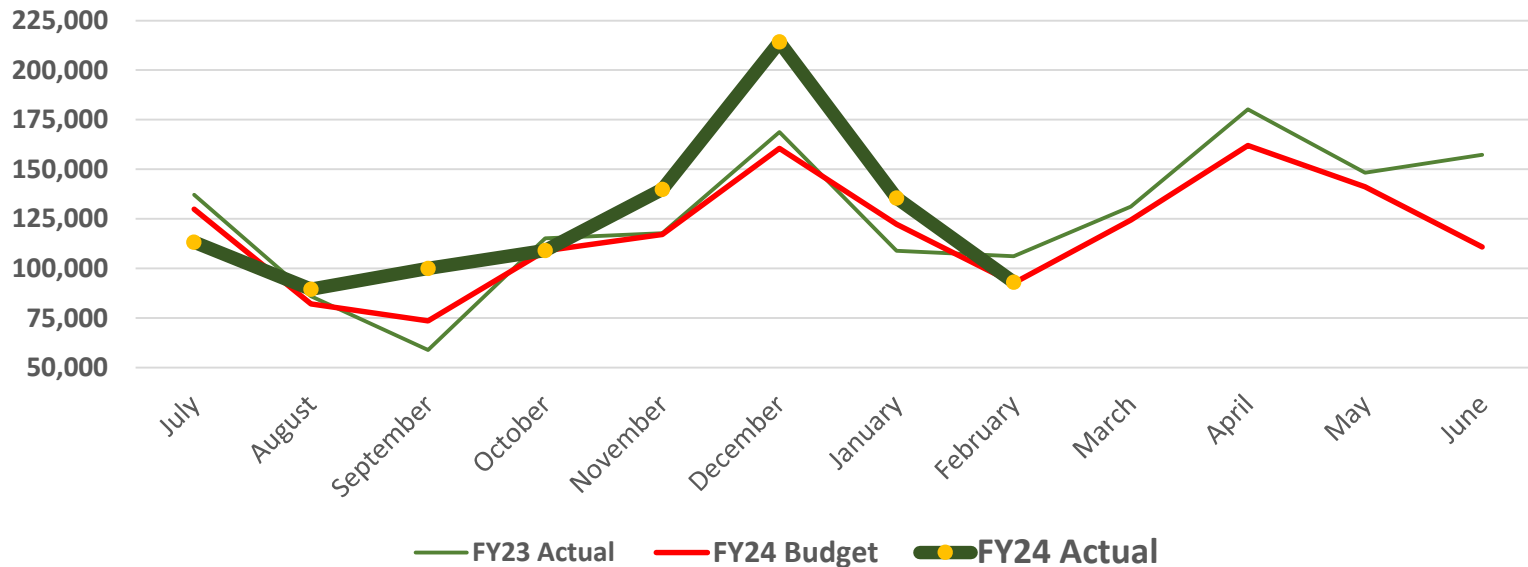
- Individual (\$60)
- Individual Plus (\$90)
- Family (\$150)
- Family Deluxe (\$190)
- Contributing Circle (\$300)
- Wildlife Circle (\$500)
- Conservation Circle (\$1000)

## MEMBER HOUSEHOLDS AS OF 2/29/2024: 42,063



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

	<u>FY24 Actual</u>	<u>FY24 Budget</u>	<u>FY24 vs Budget</u>	<u>FY24 vs FY23</u>	<u>FY23 Actual</u>
July	113,211	129,867	87%	83%	137,034
August	89,473	82,046	109%	104%	85,885
September	100,030	73,505	136%	170%	58,821
October	109,041	108,921	100%	95%	115,180
November	139,891	117,039	120%	119%	117,727
December	214,262	160,517	133%	127%	168,775
January	135,499	122,211	111%	124%	108,907
February	92,985	92,565	100%	88%	106,033
March		124,367			131,120
April		162,071			180,245
May		141,171			148,217
June		110,721			157,277
<b>YTD</b>	<b>994,392</b>	<b>886,670</b>	<b>112%</b>	<b>111%</b>	<b>898,362</b>
<b>FY24 Total</b>	<b>994,392</b>	<b>1,425,000</b>			<b>1,515,221</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>
July	\$1,374,428	\$1,685,611	82%	82%	\$1,666,441
August	\$1,005,116	\$1,005,995	100%	98%	\$1,021,518
September	\$1,121,173	\$925,845	121%	165%	\$681,030
October	\$1,020,234	\$1,106,836	92%	90%	\$1,138,171
November	\$1,029,311	\$992,391	104%	107%	\$964,455
December	\$1,019,812	\$915,321	111%	102%	\$1,003,760
January	\$1,166,004	\$893,373	131%	120%	\$974,624
February	\$913,261	\$1,017,917	90%	75%	\$1,216,958
March		\$1,906,905			\$1,925,541
April		\$2,012,329			\$2,123,044
May		\$1,610,418			\$1,667,988
June		\$2,677,059			\$2,411,500
<b>YTD</b>	<b>\$8,649,338</b>	<b>\$8,543,289</b>	<b>101%</b>	<b>100%</b>	<b>\$8,666,956</b>
<b>FY24 Total</b>	<b>\$8,649,338</b>	<b>\$16,750,000</b>			<b>\$16,795,029</b>

**GLAZA REVENUE : MEMBERSHIP, SITE RENTALS, SPONSORSHIP (AND CONCESSIONS TO 10/23)**

	<u>FY24 Actual</u>	<u>FY24 Budget</u>	<u>FY24 vs Budget</u>	<u>FY24 vs FY23</u>	<u>FY23 Actual</u>
July	\$392,963	\$379,759	103%	132%	\$298,432
August	\$295,583	\$276,267	107%	86%	\$343,471
September	\$228,373	\$208,648	109%	92%	\$249,309
October	\$270,493	\$278,388	97%	145%	\$186,991
November	\$165,466	\$204,102	81%	67%	\$248,338
December	\$173,993	\$170,290	102%	79%	\$220,661
January	\$225,524	\$226,576	100%	63%	\$355,396
February	\$166,586	\$159,366	105%	76%	\$218,617
March		\$156,560			\$245,301
April		\$214,196			\$328,835
May		\$249,129			\$457,946
June		\$208,413			\$367,167
<b>YTD</b>	<b>\$1,918,981</b>	<b>\$1,903,396</b>	<b>101%</b>	<b>90%</b>	<b>\$2,121,216</b>
<b>FY24 Total</b>	<b>\$1,918,981</b>	<b>\$2,731,694</b>			<b>\$3,520,464</b>