



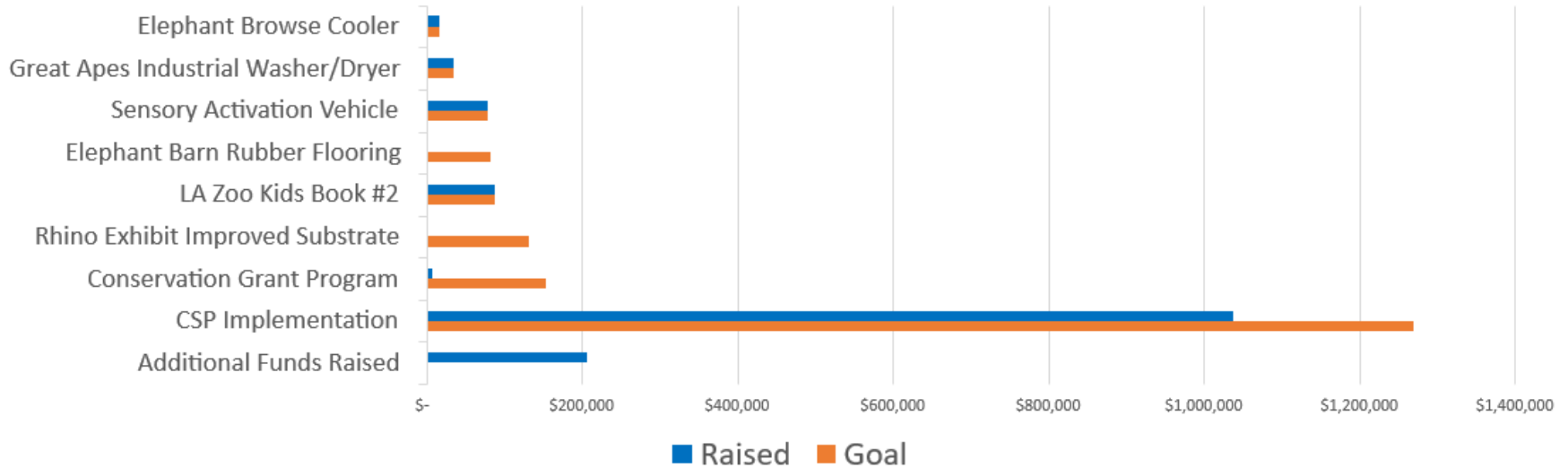
GLAZA Restricted Fundraising Dashboard

As of March 31, 2024

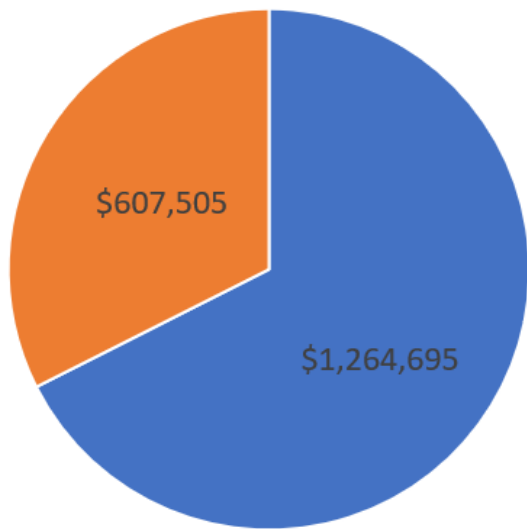
FY 2023-2024 Total Restricted Funds Raised to Date: \$1,471,355

Zoo Director Priorities: \$1,264,695 raised of \$1,858,700 Goal

Zoo Priority Fundraising Items



Zoo Priority Restricted Fundraising



■ Zoo Priority Funds Raised ■ Remaining Goal

March Gift Highlight

Private Individual	\$17,300	LA Zoo Kids Book #2 Project



GLAZA Membership Revenue Dashboard

As of March 31, 2024

FY 2024 Total Budget Goal:

\$5,400,000

July through March Budget to Date:

\$3,791,878

Actual to Date: \$3,644,920

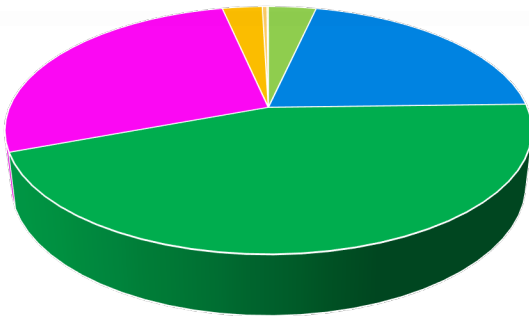
MARCH 2024 MEMBERSHIP REVENUE

3/1/2024 - 3/31/2024	Budget	Actual	Variance
New Acquisition Sales	\$ 63,827	\$ 102,204	\$ 38,377
New Booth Sales	\$ 58,917	\$ 59,714	\$ 797
Renewal Acquisition	\$ 63,827	\$ 93,591	\$ 29,764
Renewal Booth Sales	\$ 59,463	\$ 55,121	\$ (4,342)
Renewal Mail Sales	\$ 145,656	\$ 153,305	\$ 7,649
Renewal Telemarketing	\$ -	\$ -	\$ -
New Sales with Rebates	\$ 18,002	\$ 13,780	\$ (4,222)
Website Sales	\$ 135,836	\$ 96,462	\$ (39,374)
Member Ticket Sales	\$ 4,000	\$ 4,416	\$ 416
Miscellaneous	\$ 500	\$ 420	\$ (80)
TOTAL	\$ 550,028	\$ 579,013	\$ 28,985

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	\$ 381,932	\$ (138,818)
New Booth Sales	\$ 502,100	\$ 345,901	\$ (156,199)
Renewal Acquisition Sales	\$ 600,950	\$ 403,551	\$ (197,399)
Renewal Booth Sales	\$ 550,000	\$ 367,520	\$ (182,480)
Renewal Mail Sales	\$ 1,570,000	\$ 1,113,369	\$ (456,631)
Renewal Telemarketing	\$ -	\$ -	\$ -
New Sales with Rebates	\$ 145,000	\$ 86,475	\$ (58,525)
Website Sales	\$ 1,470,000	\$ 904,386	\$ (565,614)
Member Ticket Sales	\$ 37,000	\$ 37,310	\$ 310
Miscellaneous	\$ 4,200	\$ 4,476	\$ 276
TOTAL	\$ 5,400,000	\$ 3,644,920	\$ (1,755,080)

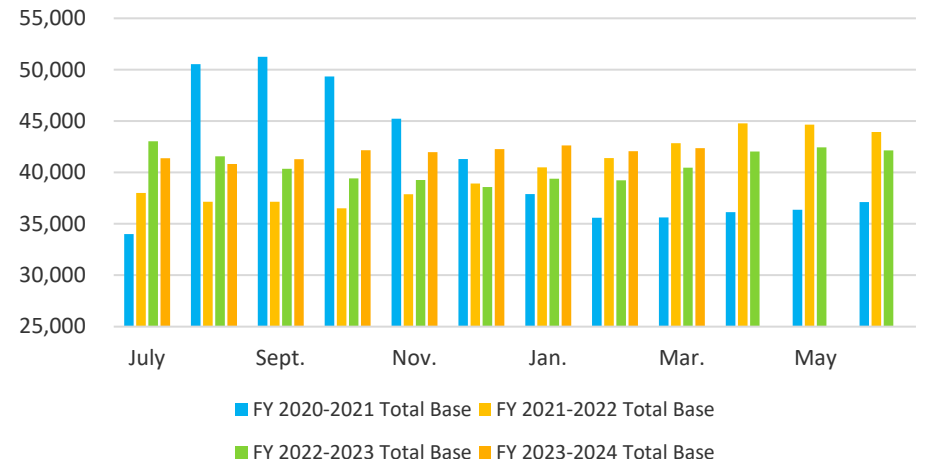
MEMBERSHIP BY LEVEL



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

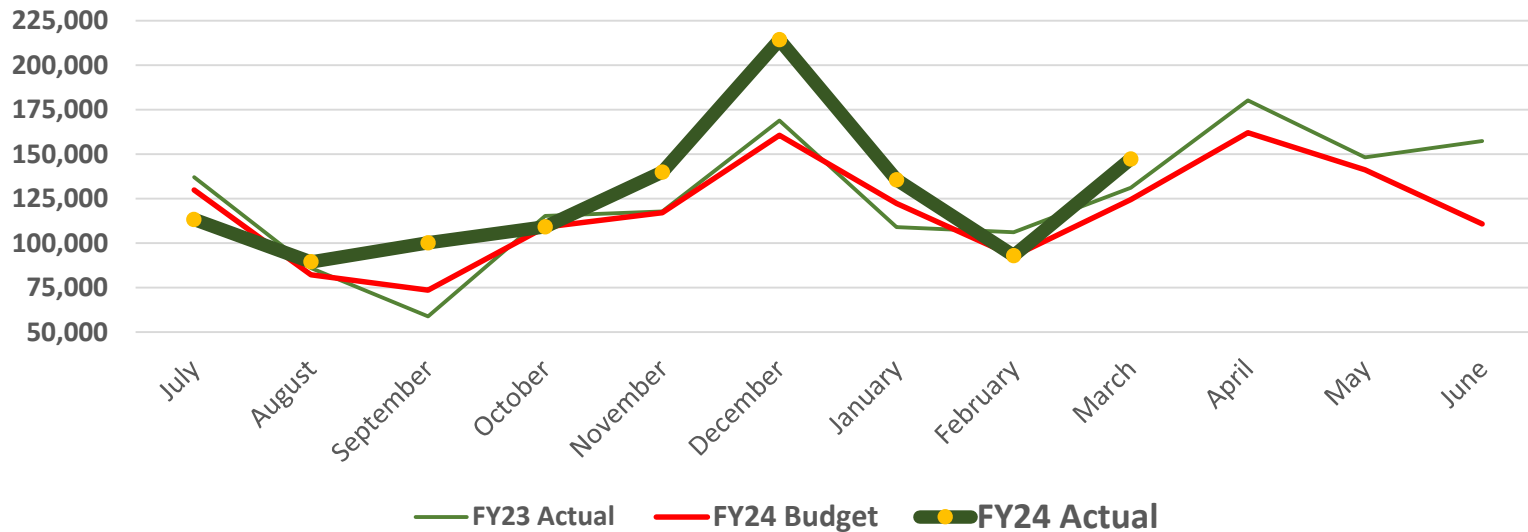
MEMBER HOUSEHOLDS AS OF

3/31/2024: 42,365



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	147,284	124,367	118%	112%	131,120
April		162,071			180,245
May		141,171			148,217
June		110,721			157,277
YTD	1,141,676	1,011,037	113%	111%	1,029,482
FY24 Total	1,141,676	1,425,000			1,515,221





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	\$2,606,683	\$1,906,905	137%	135%	\$1,925,541
April		\$2,012,329			\$2,123,044
May		\$1,610,418			\$1,667,988
June		\$2,677,059			\$2,411,500
YTD	\$11,256,020	\$10,450,194	108%	106%	\$10,592,497
FY24 Total	\$11,256,020	\$16,750,000			\$16,795,029

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	\$141,156	\$156,560	90%	58%	\$245,301
April		\$214,196			\$328,835
May		\$249,129			\$457,946
June		\$208,413			\$367,167
YTD	\$2,060,137	\$2,059,956	100%	87%	\$2,366,516
FY24 Total	\$2,060,137	\$2,731,694			\$3,520,464