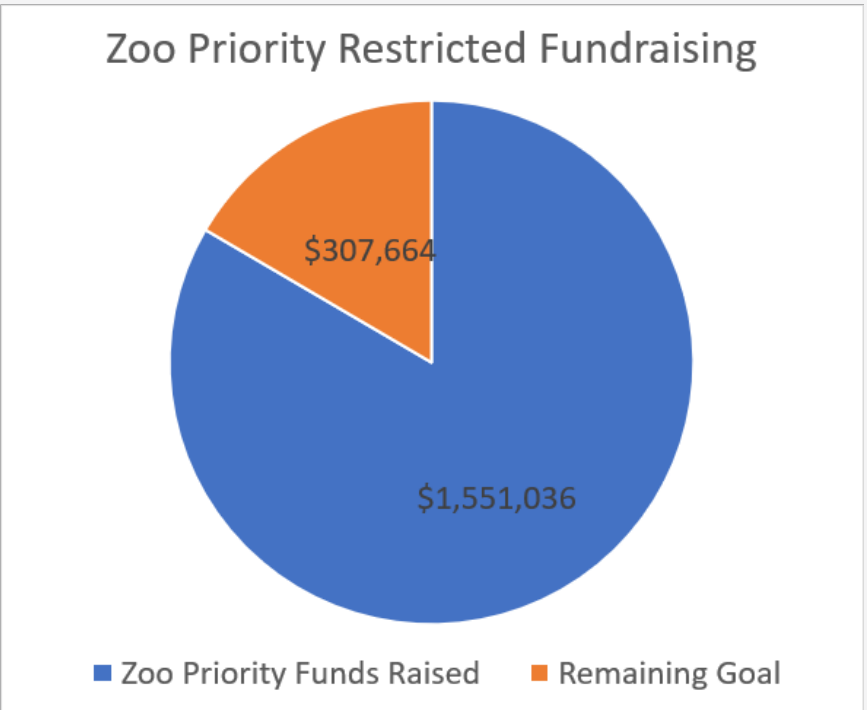
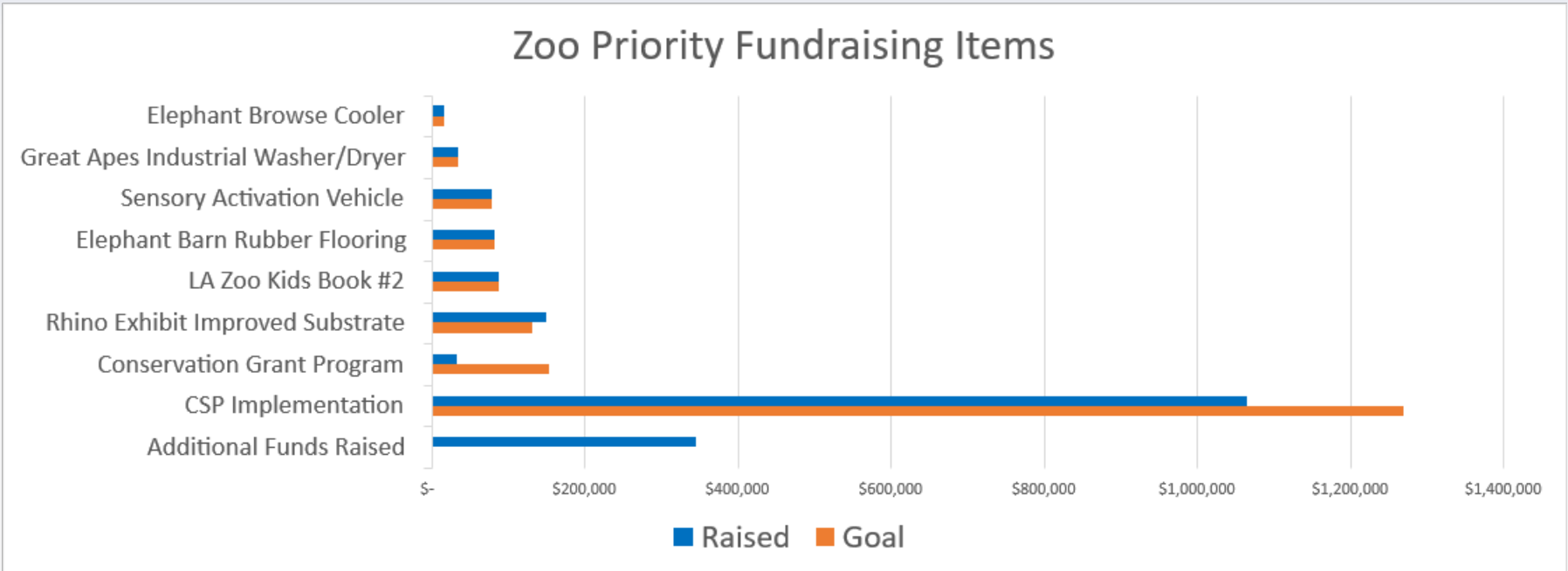




**FY 2023-2024 Total Restricted Funds Raised to Date: \$1,897,693**

Zoo Director Priorities: \$1,551,035 raised of \$1,858,700 Goal



### May Gift Highlights

Private Trust	\$75,000	Betty White's Zoo Pals
Private Trust	\$25,000	Zoo Camp Scholarships
Private Foundation	\$5,000	Zoo Volunteer Programs
Private Foundation	\$5,000	Zoo Education Programs
Private Individual	\$2,000	Animal Naming (2 flamingos)



# GLAZA Membership Revenue Dashboard

As of May 31, 2024

FY 2024 Total Budget Goal:

**\$5,400,000**

July through May Budget to Date:

**\$4,958,759**

**Actual to Date: \$4,556,055**

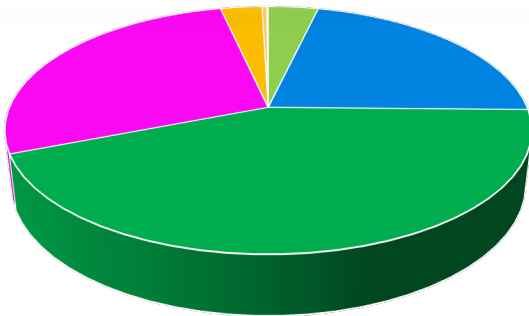
## MAY 2024 MEMBERSHIP REVENUE

5/1/2024 - 5/31/2024	Budget	Actual	Variance
New Acquisition Sales	\$ 51,269	\$ 84,886	\$ 33,617
New Booth Sales	\$ 51,269	\$ 47,357	\$ (3,912)
Renewal Acquisition	\$ 51,269	\$ 76,844	\$ 25,575
Renewal Booth Sales	\$ 67,162	\$ 34,401	\$ (32,761)
Renewal Mail Sales	\$ 143,552	\$ 140,732	\$ (2,820)
Renewal Telemarketing	\$ -	\$ -	\$ -
New Sales with Rebates	\$ 20,507	\$ 8,935	\$ (11,572)
Website Sales	\$ 127,659	\$ 53,612	\$ (74,047)
Member Ticket Sales	\$ 5,000	\$ 5,157	\$ 157
Miscellaneous	\$ 500	\$ 175	\$ (325)
<b>TOTAL</b>	<b>\$ 518,187</b>	<b>\$ 452,099</b>	<b>\$ (66,088)</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	\$ 553,938	\$ 33,188
New Booth Sales	\$ 502,100	\$ 436,845	\$ (65,255)
Renewal Acquisition Sales	\$ 600,950	\$ 549,434	\$ (51,516)
Renewal Booth Sales	\$ 550,000	\$ 454,860	\$ (95,140)
Renewal Mail Sales	\$ 1,570,000	\$ 1,373,586	\$ (196,414)
Renewal Telemarketing	\$ -	\$ -	\$ -
New Sales with Rebates	\$ 145,000	\$ 103,582	\$ (41,418)
Website Sales	\$ 1,470,000	\$ 1,031,315	\$ (438,685)
Member Ticket Sales	\$ 37,000	\$ 47,759	\$ 10,759
Miscellaneous	\$ 4,200	\$ 4,736	\$ 536
<b>TOTAL</b>	<b>\$ 5,400,000</b>	<b>\$ 4,556,055</b>	<b>\$ (843,945)</b>

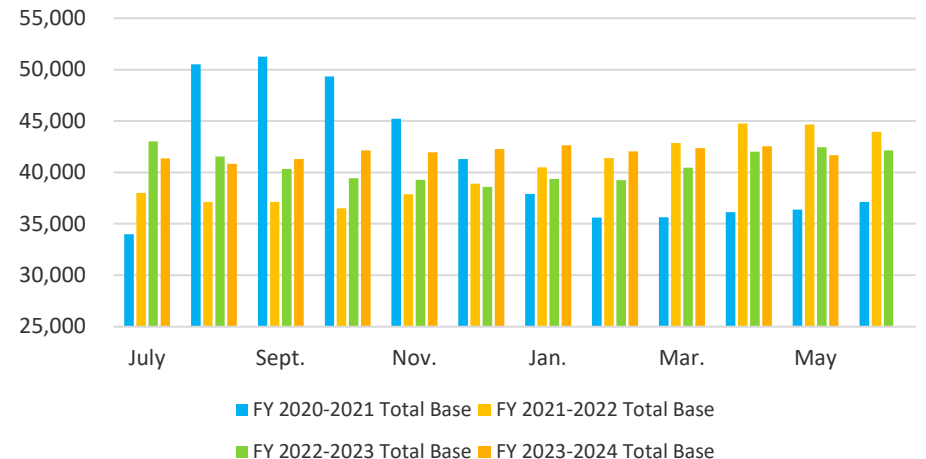
## MEMBERSHIP BY LEVEL



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

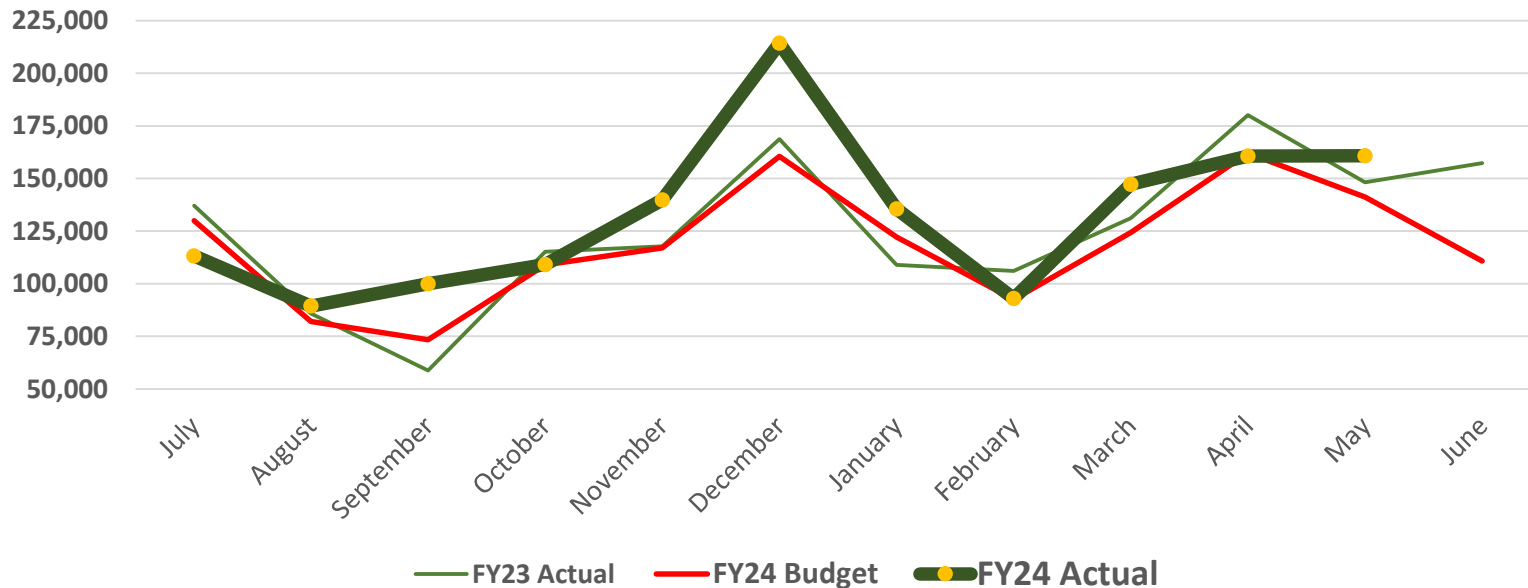
## MEMBER HOUSEHOLDS AS OF

5/31/2024: 41,676



## 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	160,695	162,071	99%	89%	180,245
May	160,859	141,171	114%	109%	148,217
June		110,721			157,277
<b>YTD</b>	<b>1,463,230</b>	<b>1,314,279</b>	<b>111%</b>	<b>108%</b>	<b>1,357,944</b>
<b>FY24 Total</b>	<b>1,463,230</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	\$2,606,683	\$1,906,905	137%	135%	\$1,925,541
April	\$1,586,730	\$2,012,329	79%	75%	\$2,123,044
May	\$1,576,344	\$1,610,418	98%	95%	\$1,667,988
June		\$2,677,059			\$2,411,500
<b>YTD</b>	<b>\$14,419,094</b>	<b>\$14,072,941</b>	<b>102%</b>	<b>100%</b>	<b>\$14,383,529</b>
<b>FY24 Total</b>	<b>\$14,419,094</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	\$141,156	\$156,560	90%	58%	\$245,301
April	\$218,849	\$214,196	102%	67%	\$328,835
May	\$178,020	\$249,129	71%	39%	\$457,946
June		\$208,413			\$367,167
<b>YTD</b>	<b>\$2,457,006</b>	<b>\$2,523,281</b>	<b>97%</b>	<b>78%</b>	<b>\$3,153,297</b>
<b>FY24 Total</b>	<b>\$2,457,006</b>	<b>\$2,731,694</b>			<b>\$3,520,464</b>