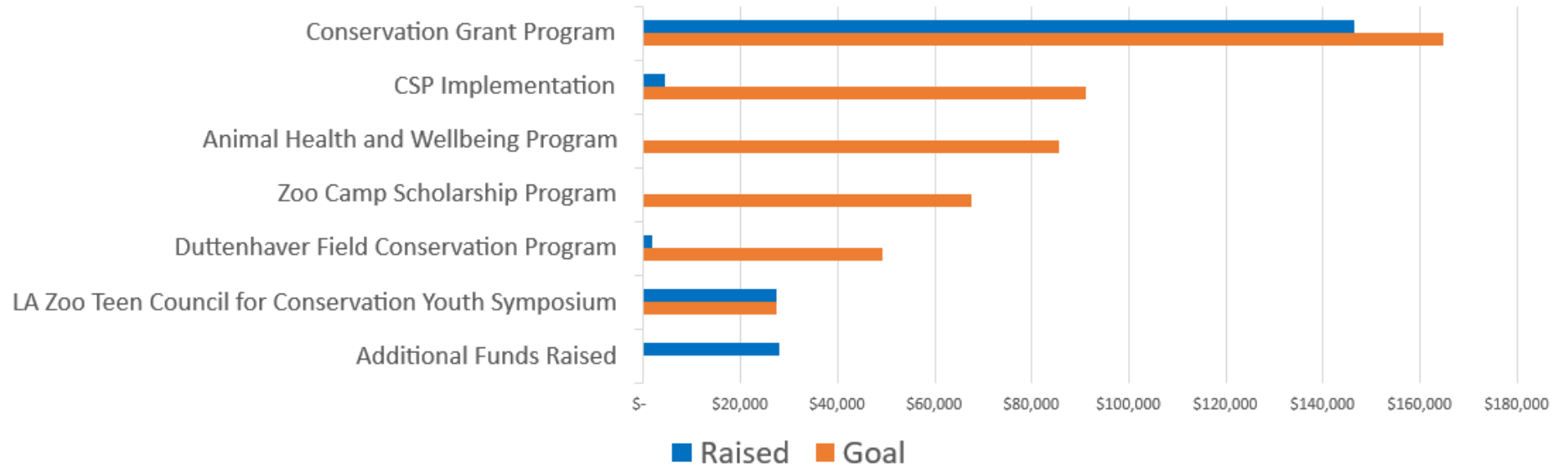




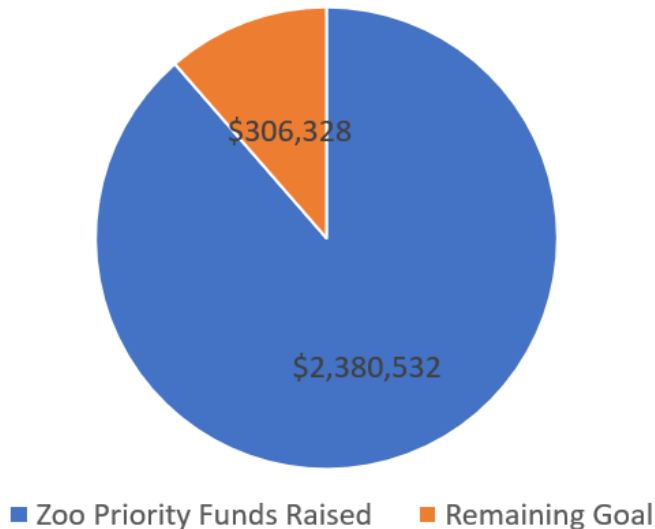
FY 2024-2025 Total Restricted Funds Raised to Date: \$2,408,588

Zoo Director Priorities: \$2,380,532 raised of \$2,686,860 Goal

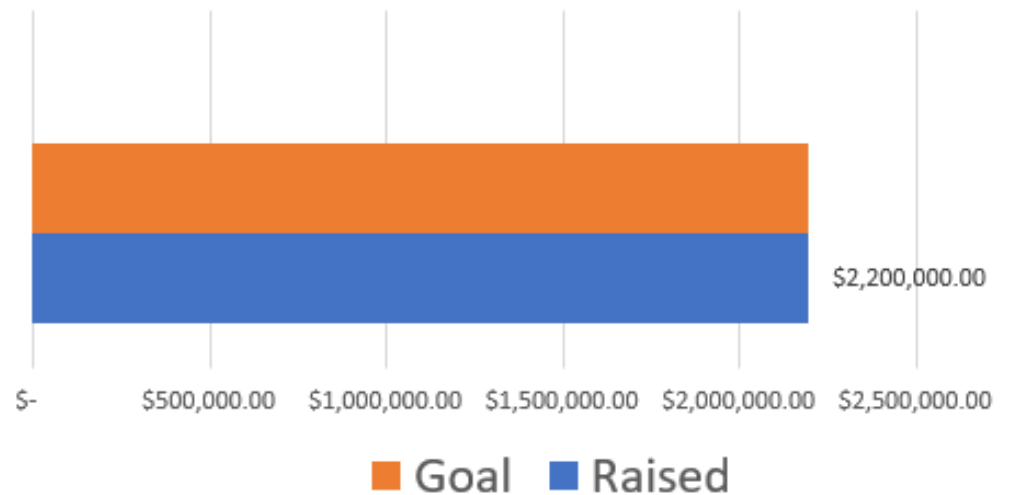
Additional Zoo Priority Fundraising Items



Zoo Priority Restricted Fundraising



Zoo Priority Item: Langur Exhibit Renovation





GLAZA Membership Revenue Dashboard

FY 2025 Total Budget Goal:

\$4,956,000

FY 2025 Budget as of 9/30/2024:

\$912,015

Actual to Date: \$863,559

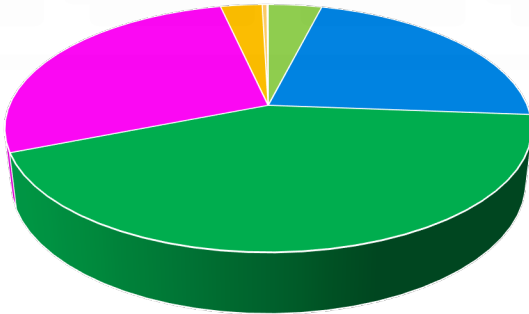
SEPTEMBER 2024 MEMBERSHIP REVENUE

9/1/2024 - 9/30/2024	Budget	Actual	Variance
New Acquisition Sales	\$ 33,150	\$ 36,922	\$ 3,772
New Booth Sales	\$ 33,150	\$ 22,721	\$ (10,429)
Renewal Acquisition	\$ 33,150	\$ 26,193	\$ (6,957)
Renewal Booth Sales	\$ 43,550	\$ 31,242	\$ (12,308)
Renewal Mail Sales	\$ 92,625	\$ 132,857	\$ 40,232
New Sales with Rebates	\$ 13,325	\$ 5,365	\$ (7,960)
Website Sales	\$ 76,050	\$ 60,275	\$ (15,775)
Member Ticket Sales	\$ 4,100	\$ 2,586	\$ (1,514)
Miscellaneous	\$ 505	\$ 100	\$ (405)
TOTAL	\$ 329,605	\$ 318,261	\$ (11,344)

YEAR-TO-DATE REVENUE VS. FY 2025 BUDGET GOALS

7/1/2024 thru 6/30/2025	FY Budget	Actual	Variance
New Acquisition Sales	\$ 475,300	\$ 113,864	\$ (361,436)
New Booth Sales	\$ 460,600	\$ 65,921	\$ (394,679)
Renewal Acquisition Sales	\$ 548,800	\$ 82,187	\$ (466,613)
Renewal Booth Sales	\$ 504,700	\$ 87,324	\$ (417,376)
Renewal Mail Sales	\$ 1,435,700	\$ 341,591	\$ (1,094,109)
New Sales with Rebates	\$ 132,300	\$ 16,266	\$ (116,034)
Website Sales	\$ 1,342,600	\$ 148,964	\$ (1,193,636)
Member Ticket Sales	\$ 50,000	\$ 7,032	\$ (42,968)
Miscellaneous	\$ 6,000	\$ 410	\$ (5,590)
TOTAL	\$ 4,956,000	\$ 863,559	\$ (4,092,441)

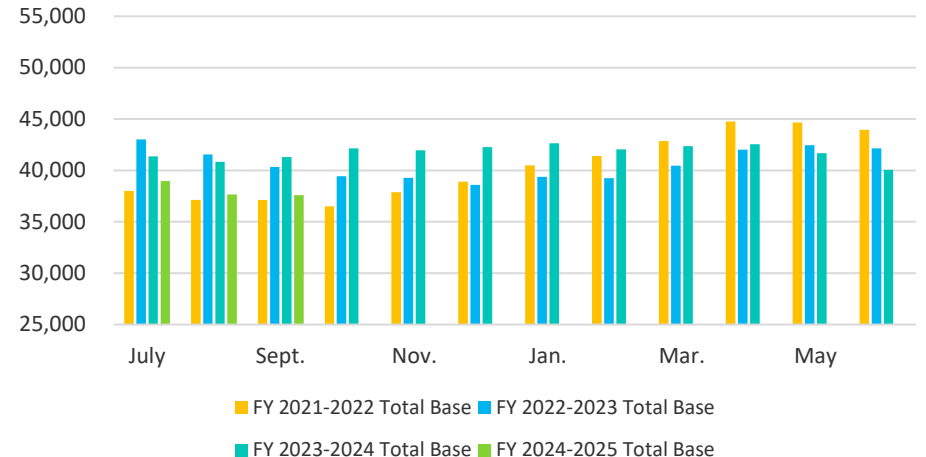
MEMBERSHIP BY LEVEL



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

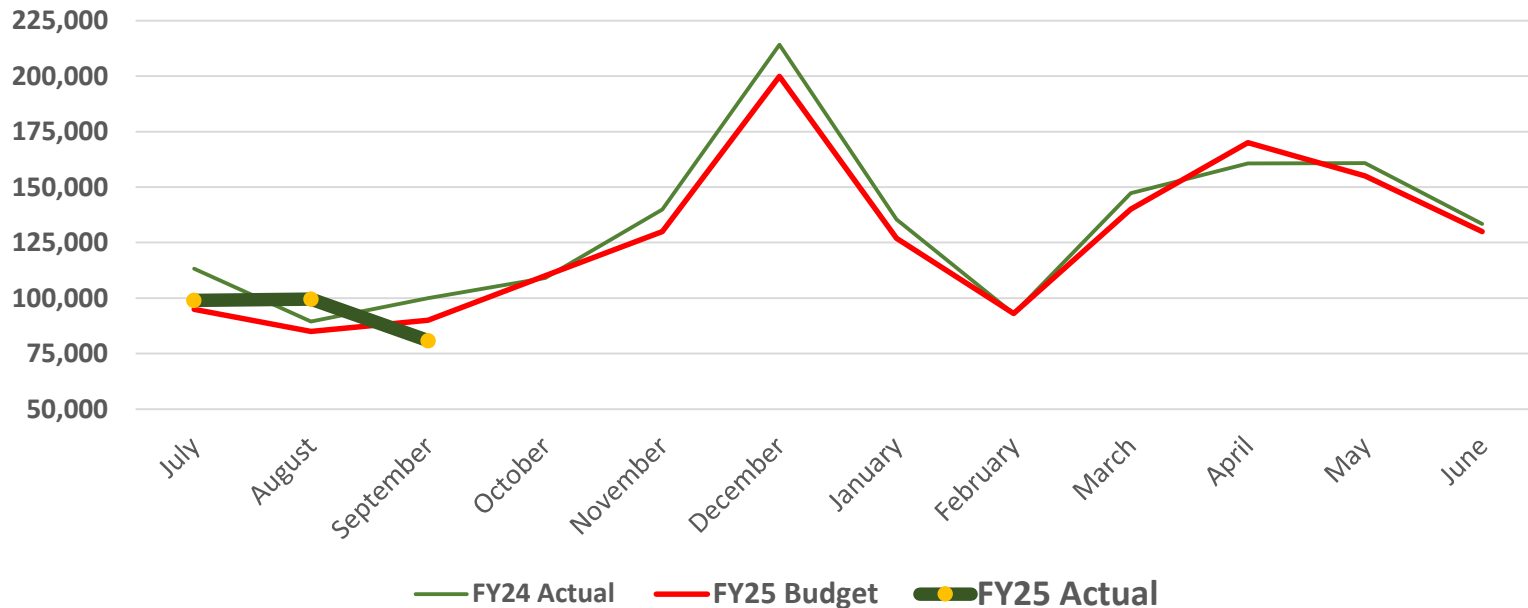
MEMBER HOUSEHOLDS AS OF

9/30/2024: 37,606



FY25 ATTENDANCE (DAYTIME AND NIGHT-TIME EVENTS)

	<u>FY25 Actual</u>	<u>FY25 Budget</u>	<u>FY25 vs Budget</u>	<u>FY25 vs FY24</u>	<u>FY24 Actual</u>
July	98,988	95,000	104%	87%	113,211
August	99,602	85,000	117%	111%	89,473
September	80,830	90,000	90%	81%	100,030
October		110,000			109,041
November		130,000			139,891
December		200,000			214,262
January		127,000			135,499
February		93,000			92,985
March		140,000			147,284
April		170,000			160,695
May		155,000			160,859
June		130,000			133,415
YTD	279,420	270,000	103%	92%	302,714
FY25 Total	279,420	1,525,000			1,596,645



ADMISSIONS REVENUE

	<u>FY25 Actual</u>	<u>FY25 Budget</u>	<u>FY25 vs Budget</u>	<u>FY25 vs FY24</u>	<u>FY24 Actual</u>
July	\$1,455,618	\$1,350,000	108%	106%	\$1,374,428
August	\$1,098,074	\$1,000,000	110%	109%	\$1,005,116
September	\$920,781	\$1,100,000	84%	82%	\$1,121,173
October		\$1,250,000			\$1,020,234
November		\$1,050,000			\$1,029,311
December		\$1,166,217			\$1,019,812
January		\$1,150,000			\$1,166,004
February		\$1,050,000			\$913,261
March		\$2,175,000			\$2,606,683
April		\$1,700,000			\$1,586,730
May		\$1,600,000			\$1,576,344
June		\$2,150,047			\$1,961,067
YTD	\$3,474,473	\$3,450,000	101%	99%	\$3,500,717
FY25 Total	\$3,474,473	\$16,741,264			\$16,380,161

GLAZA REVENUE : MEMBERSHIP, SITE RENTALS, AND SPONSORSHIP

	<u>FY25 Actual</u>	<u>FY25 Budget</u>	<u>FY25 vs Budget</u>	<u>FY25 vs FY24</u>	<u>FY24 Actual</u>
July	\$137,248	\$137,248	100%	111%	\$124,099
August	\$101,142	\$119,577	85%	140%	\$72,007
September	\$121,045	\$123,476	98%	164%	\$73,590
October		\$131,368			\$101,048
November		\$163,648			\$165,466
December		\$163,708			\$173,993
January		\$223,177			\$225,524
February		\$166,627			\$166,586
March		\$131,565			\$141,156
April		\$216,021			\$218,849
May		\$224,793			\$178,020
June		\$169,233			\$182,120
YTD	\$359,435	\$380,301	95%	133%	\$269,696
FY25 Total	\$359,435	\$1,970,441			\$1,822,458