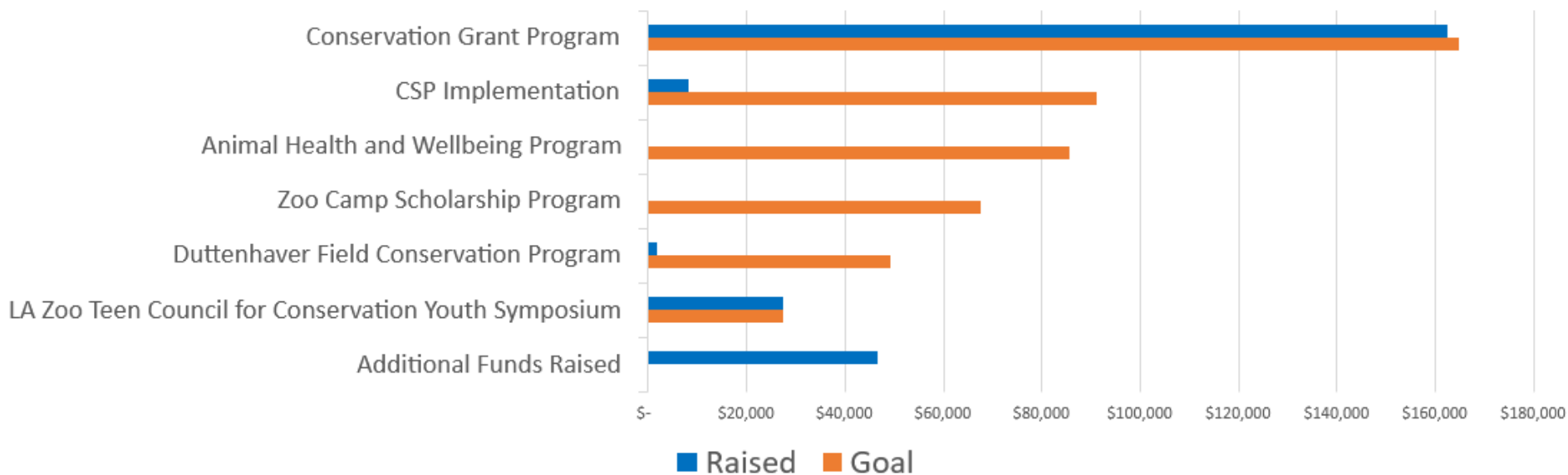




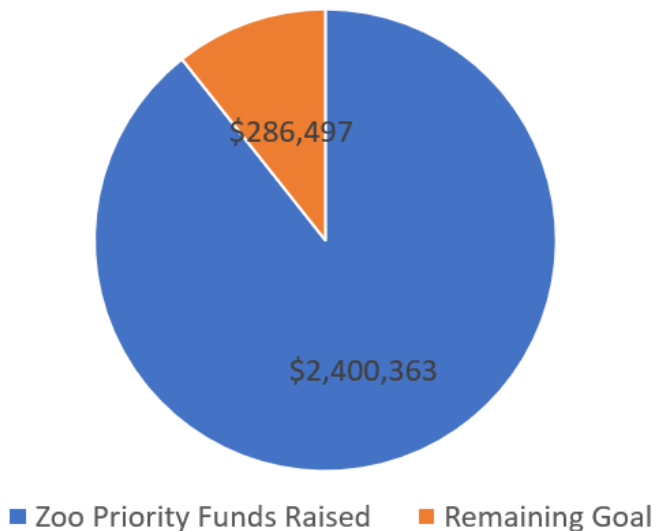
**FY 2024-2025 Total Restricted Funds Raised to Date: \$2,447,006**

Zoo Director Priorities: \$2,400,363 raised of \$2,686,860 Goal

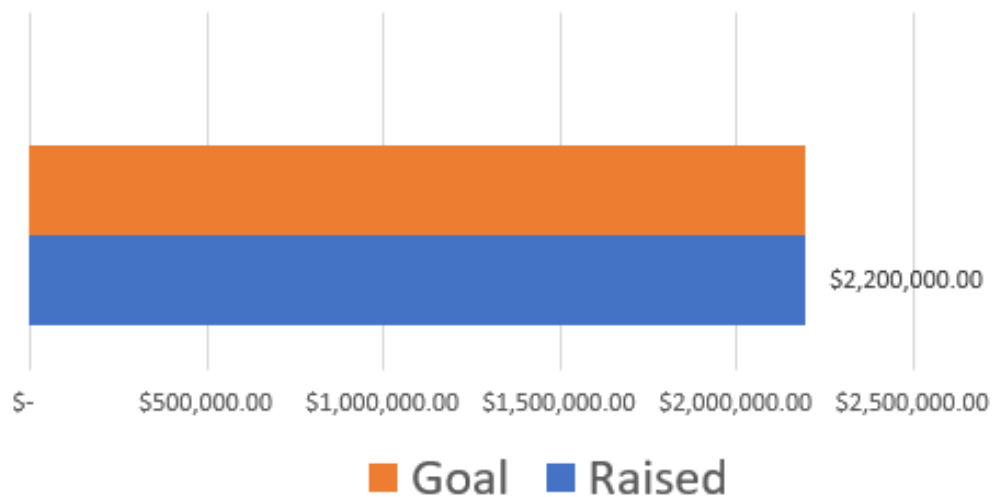
### Additional Zoo Priority Fundraising Items



### 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 11/30/2024:

**\$1,723,350**

**Actual to Date: \$1,596,786**

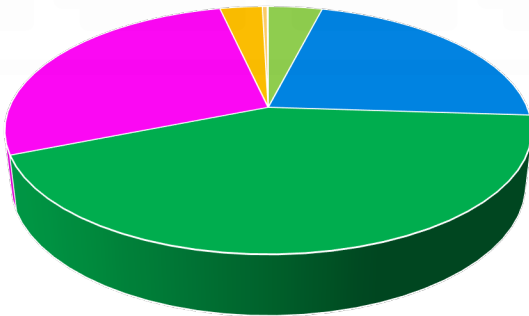
## NOVEMBER 2024 MEMBERSHIP REVENUE

11/1/2024 - 11/30/2024	Budget	Actual	Variance
New Acquisition Sales	\$ 38,250	\$ 42,932	\$ 4,682
New Booth Sales	\$ 38,250	\$ 26,419	\$ (11,831)
Renewal Acquisition	\$ 38,250	\$ 30,456	\$ (7,794)
Renewal Booth Sales	\$ 50,250	\$ 36,327	\$ (13,923)
Renewal Mail Sales	\$ 106,875	\$ 154,480	\$ 47,605
New Sales with Rebates	\$ 15,375	\$ 6,238	\$ (9,137)
Website Sales	\$ 87,750	\$ 70,085	\$ (17,665)
Member Ticket Sales	\$ 5,000	\$ 4,636	\$ (364)
Miscellaneous	\$ 695	\$ (183)	\$ (878)
<b>TOTAL</b>	<b>\$ 380,695</b>	<b>\$ 371,390</b>	<b>\$ (9,305)</b>

## 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	\$ 210,355	\$ (264,945)
New Booth Sales	\$ 460,600	\$ 121,784	\$ (338,816)
Renewal Acquisition Sales	\$ 548,800	\$ 151,835	\$ (396,965)
Renewal Booth Sales	\$ 504,700	\$ 161,325	\$ (343,375)
Renewal Mail Sales	\$ 1,435,700	\$ 631,064	\$ (804,636)
New Sales with Rebates	\$ 132,300	\$ 30,051	\$ (102,249)
Website Sales	\$ 1,342,600	\$ 275,201	\$ (1,067,399)
Member Ticket Sales	\$ 50,000	\$ 14,519	\$ (35,481)
Miscellaneous	\$ 6,000	\$ 652	\$ (5,348)
<b>TOTAL</b>	<b>\$ 4,956,000</b>	<b>\$ 1,596,786</b>	<b>\$ (3,359,214)</b>

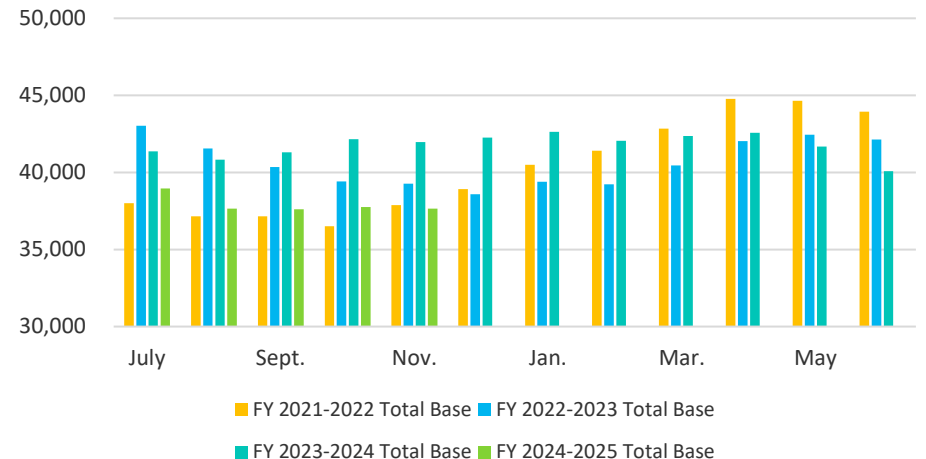
## MEMBERSHIP BY LEVEL



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

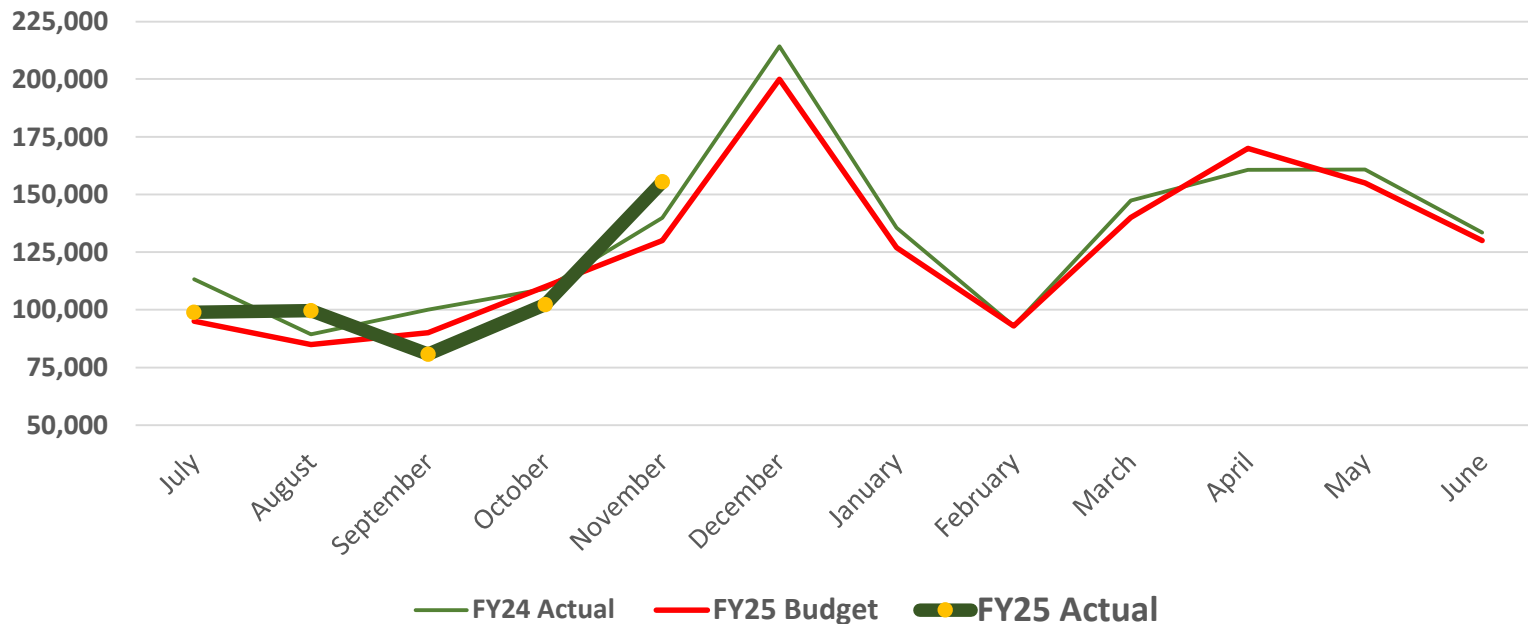
## MEMBER HOUSEHOLDS AS OF

11/30/2024: 37,649



## 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	102,264	110,000	93%	94%	109,041
November	155,501	130,000	120%	111%	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
<b>YTD</b>	<b>537,185</b>	<b>510,000</b>	<b>105%</b>	<b>97%</b>	<b>551,646</b>
<b>FY25 Total</b>	<b>537,185</b>	<b>1,525,000</b>			<b>1,596,645</b>





**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	\$956,431	\$1,250,000	77%	94%	\$1,020,234
November	\$1,034,016	\$1,050,000	98%	100%	\$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
<b>YTD</b>	<b>\$5,464,920</b>	<b>\$5,750,000</b>	<b>95%</b>	<b>98%</b>	<b>\$5,550,261</b>
<b>FY25 Total</b>	<b>\$5,464,920</b>	<b>\$16,741,264</b>			<b>\$16,380,161</b>

**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	\$127,444	\$131,368	97%	126%	\$101,048
November	\$136,326	\$163,648	83%	82%	\$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
<b>YTD</b>	<b>\$623,205</b>	<b>\$675,317</b>	<b>92%</b>	<b>116%</b>	<b>\$536,210</b>
<b>FY25 Total</b>	<b>\$623,205</b>	<b>\$1,970,441</b>			<b>\$1,822,458</b>