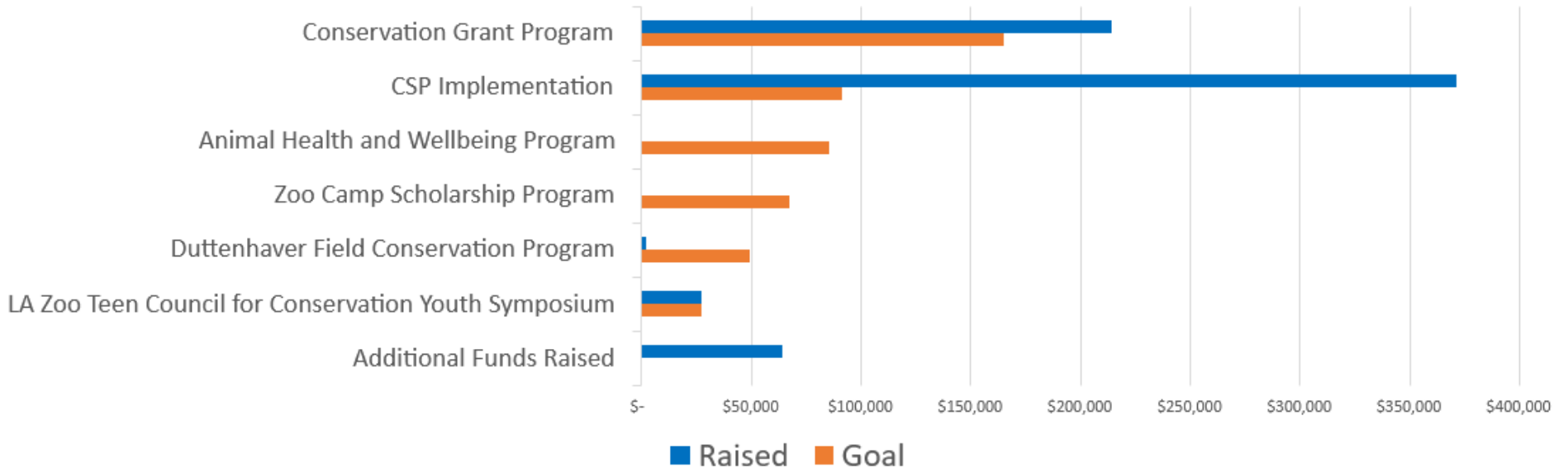




FY 2024-2025 Total Restricted Funds Raised to Date: \$2,879,822

Zoo Director Priorities: \$2,815,190 raised of \$2,686,860 Goal

Zoo Priority Fundraising Items

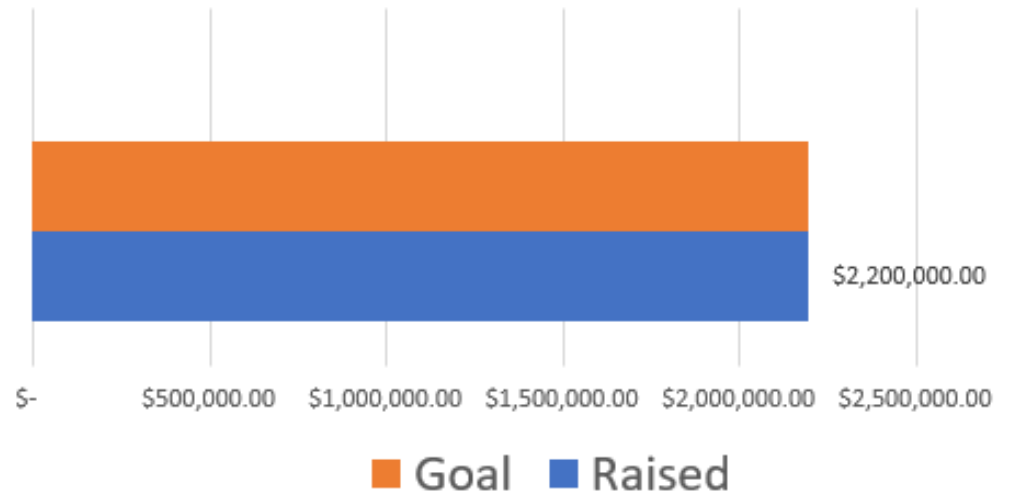


Zoo Priority Restricted Fundraising 105% of Goal



Zoo Priority Funds Raised (blue) Remaining Goal (orange)

Zoo Priority Item: Langur Exhibit Renovation





GLAZA Membership Revenue Dashboard

FY 2025 Total Budget Goal:

\$4,956,000

FY 2025 Budget as of 12/31/2024:

\$2,254,200

Actual to Date: \$2,092,632

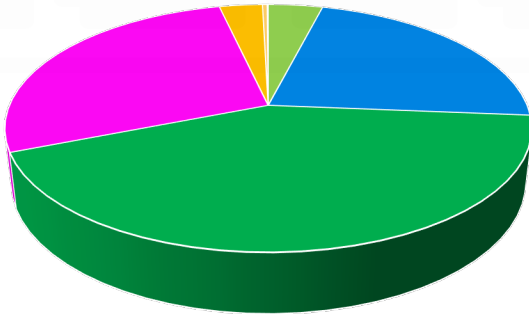
DECEMBER 2024 MEMBERSHIP REVENUE

12/1/2024 - 12/31/2024	Budget	Actual	Variance
New Acquisition Sales	\$ 53,550	\$ 57,443	\$ 3,893
New Booth Sales	\$ 53,550	\$ 35,350	\$ (18,200)
Renewal Acquisition	\$ 53,550	\$ 40,751	\$ (12,799)
Renewal Booth Sales	\$ 70,350	\$ 48,606	\$ (21,744)
Renewal Mail Sales	\$ 149,625	\$ 206,698	\$ 57,073
New Sales with Rebates	\$ 21,525	\$ 8,346	\$ (13,179)
Website Sales	\$ 122,850	\$ 93,775	\$ (29,075)
Member Ticket Sales	\$ 5,500	\$ 4,698	\$ (802)
Miscellaneous	\$ 350	\$ 180	\$ (170)
TOTAL	\$ 530,850	\$ 495,847	\$ (35,003)

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

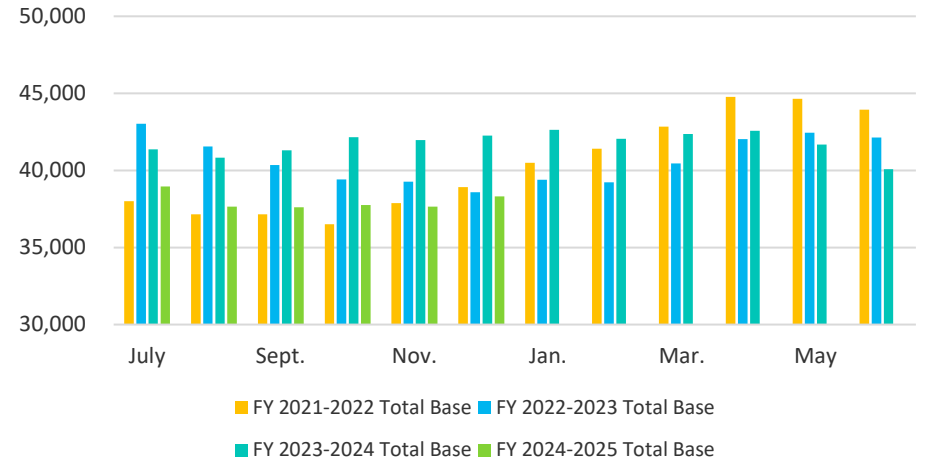
7/1/2024 thru 6/30/2025	FY Budget	Actual	Variance
New Acquisition Sales	\$ 475,300	\$ 275,654	\$ (199,646)
New Booth Sales	\$ 460,600	\$ 159,589	\$ (301,011)
Renewal Acquisition Sales	\$ 548,800	\$ 198,968	\$ (349,832)
Renewal Booth Sales	\$ 504,700	\$ 211,403	\$ (293,297)
Renewal Mail Sales	\$ 1,435,700	\$ 826,961	\$ (608,739)
New Sales with Rebates	\$ 132,300	\$ 39,379	\$ (92,921)
Website Sales	\$ 1,342,600	\$ 360,629	\$ (981,971)
Member Ticket Sales	\$ 50,000	\$ 19,217	\$ (30,783)
Miscellaneous	\$ 6,000	\$ 832	\$ (5,168)
TOTAL	\$ 4,956,000	\$ 2,092,632	\$ (2,863,368)

MEMBERSHIP BY LEVEL



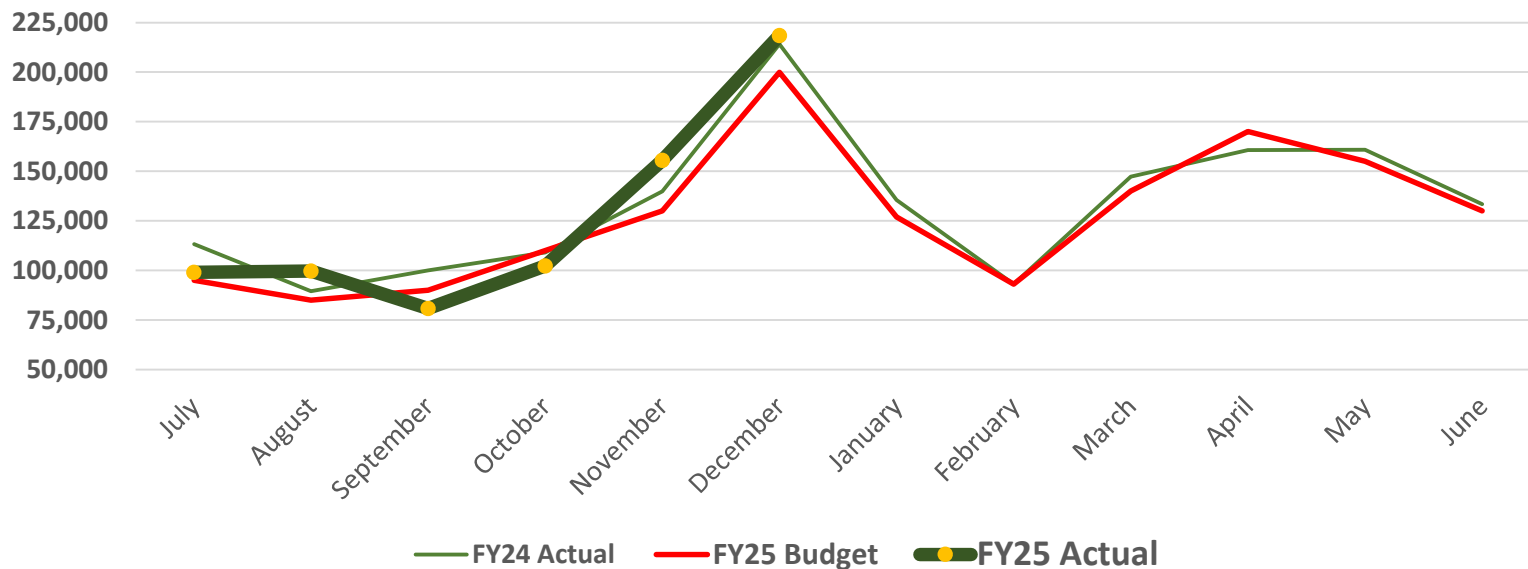
- Individual (\$60)
- Family (\$150)
- Contributing Circle (\$300)
- Conservation Circle (\$1000)
- Individual Plus (\$90)
- Family Deluxe (\$190)
- Wildlife Circle (\$500)

MEMBER HOUSEHOLDS AS OF 12/31/2024: 38,322



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	218,506	200,000	109%	102%	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	755,691	710,000	106%	99%	765,908
FY25 Total	755,691	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	\$956,431	\$1,250,000	77%	94%	\$1,020,234
November	\$1,034,016	\$1,050,000	98%	100%	\$1,029,311
December	\$967,639	\$1,166,217	83%	95%	\$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	\$6,432,559	\$6,916,217	93%	98%	\$6,570,073
FY25 Total	\$6,432,559	\$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	\$127,444	\$131,368	97%	126%	\$101,048
November	\$136,326	\$163,648	83%	82%	\$165,466
December	\$140,649	\$163,708	86%	81%	\$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	\$763,853	\$839,025	91%	108%	\$710,203
FY25 Total	\$763,853	\$1,970,441			\$1,822,458