



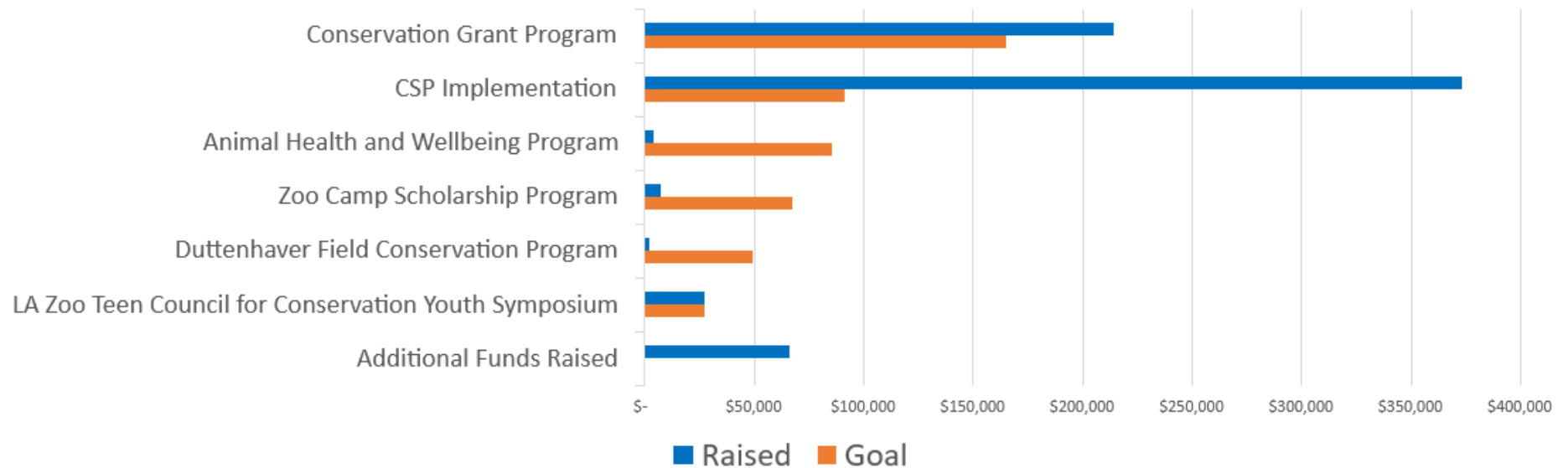
GLAZA Restricted Fundraising Dashboard

As of January 31, 2025

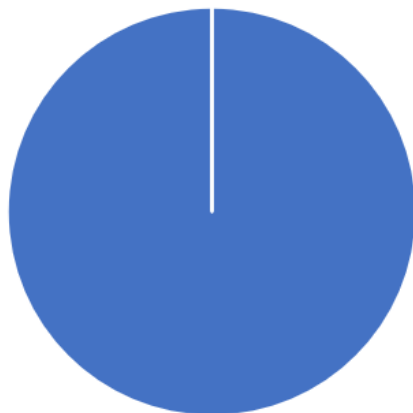
FY 2024-2025 Total Restricted Funds Raised to Date: \$2,879,822

Zoo Director Priorities: \$2,829,434 raised of \$2,686,860 Goal

Zoo Priority Fundraising Items

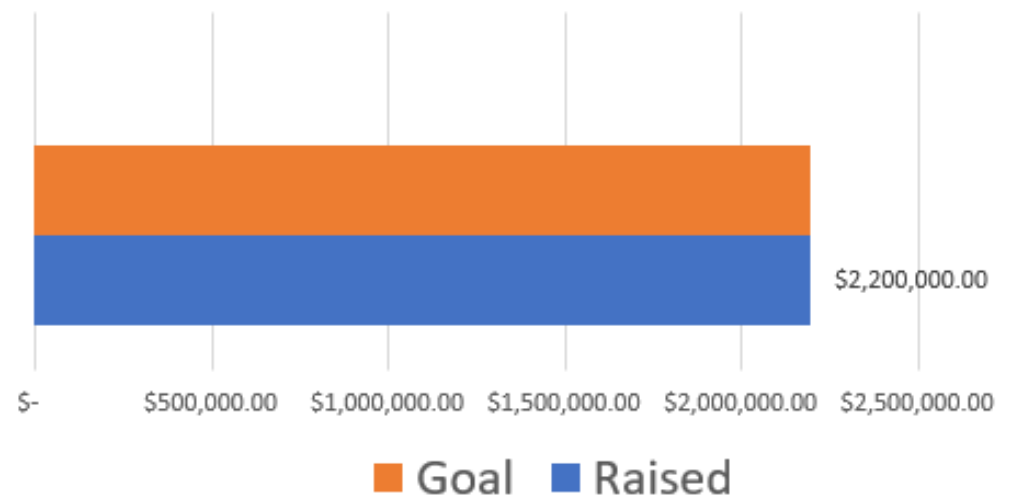


Zoo Priority Restricted Fundraising 105% of Goal



■ Zoo Priority Funds Raised ■ Remaining Goal

Zoo Priority Item: Langur Exhibit Renovation





GLAZA Membership Revenue Dashboard

FY 2025 Total Budget Goal:

\$4,956,000

FY 2025 Budget as of 1/31/2025:

\$2,632,200

Actual to Date: \$2,349,323

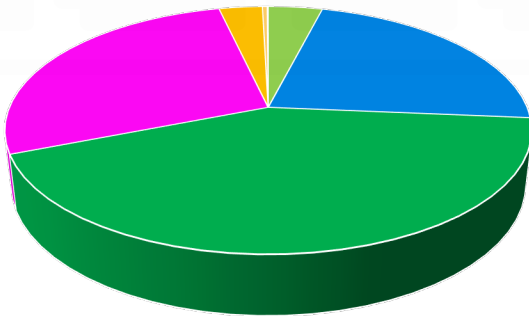
JANUARY 2025 MEMBERSHIP REVENUE

1/1/2025 - 1/31/2025	Budget	Actual	Variance
New Acquisition Sales	\$ 38,250	\$ 29,713	\$ (8,537)
New Booth Sales	\$ 38,250	\$ 18,285	\$ (19,965)
Renewal Acquisition	\$ 38,250	\$ 21,078	\$ (17,172)
Renewal Booth Sales	\$ 50,250	\$ 25,142	\$ (25,108)
Renewal Mail Sales	\$ 106,875	\$ 106,916	\$ 41
New Sales with Rebates	\$ 15,375	\$ 4,317	\$ (11,058)
Website Sales	\$ 87,750	\$ 48,506	\$ (39,244)
Member Ticket Sales	\$ 2,500	\$ 2,609	\$ 109
Miscellaneous	\$ 500	\$ 125	\$ (375)
TOTAL	\$ 378,000	\$ 256,691	\$ (121,309)

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

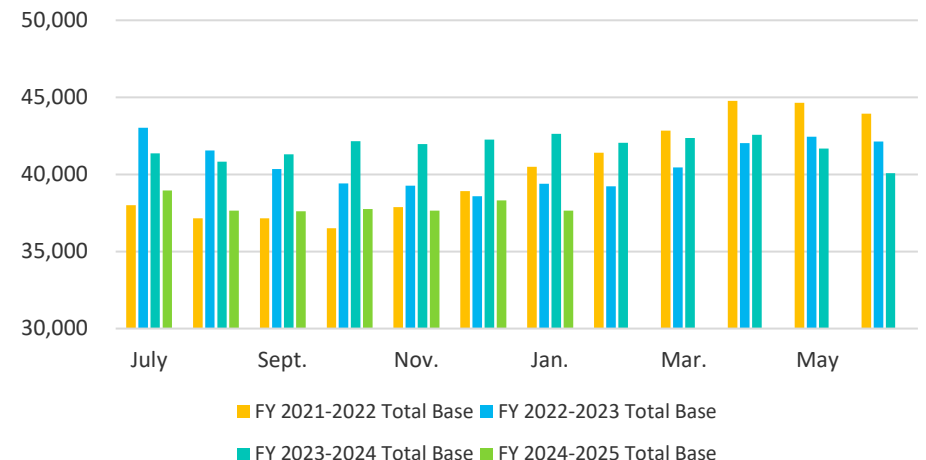
7/1/2024 thru 6/30/2025	FY Budget	Actual	Variance
New Acquisition Sales	\$ 475,300	\$ 309,430	\$ (165,870)
New Booth Sales	\$ 460,600	\$ 179,144	\$ (281,456)
Renewal Acquisition Sales	\$ 548,800	\$ 223,348	\$ (325,452)
Renewal Booth Sales	\$ 504,700	\$ 237,307	\$ (267,393)
Renewal Mail Sales	\$ 1,435,700	\$ 928,289	\$ (507,411)
New Sales with Rebates	\$ 132,300	\$ 44,204	\$ (88,096)
Website Sales	\$ 1,342,600	\$ 404,818	\$ (937,782)
Member Ticket Sales	\$ 50,000	\$ 21,826	\$ (28,174)
Miscellaneous	\$ 6,000	\$ 957	\$ (5,043)
TOTAL	\$ 4,956,000	\$ 2,349,323	\$ (2,606,677)

MEMBERSHIP BY LEVEL



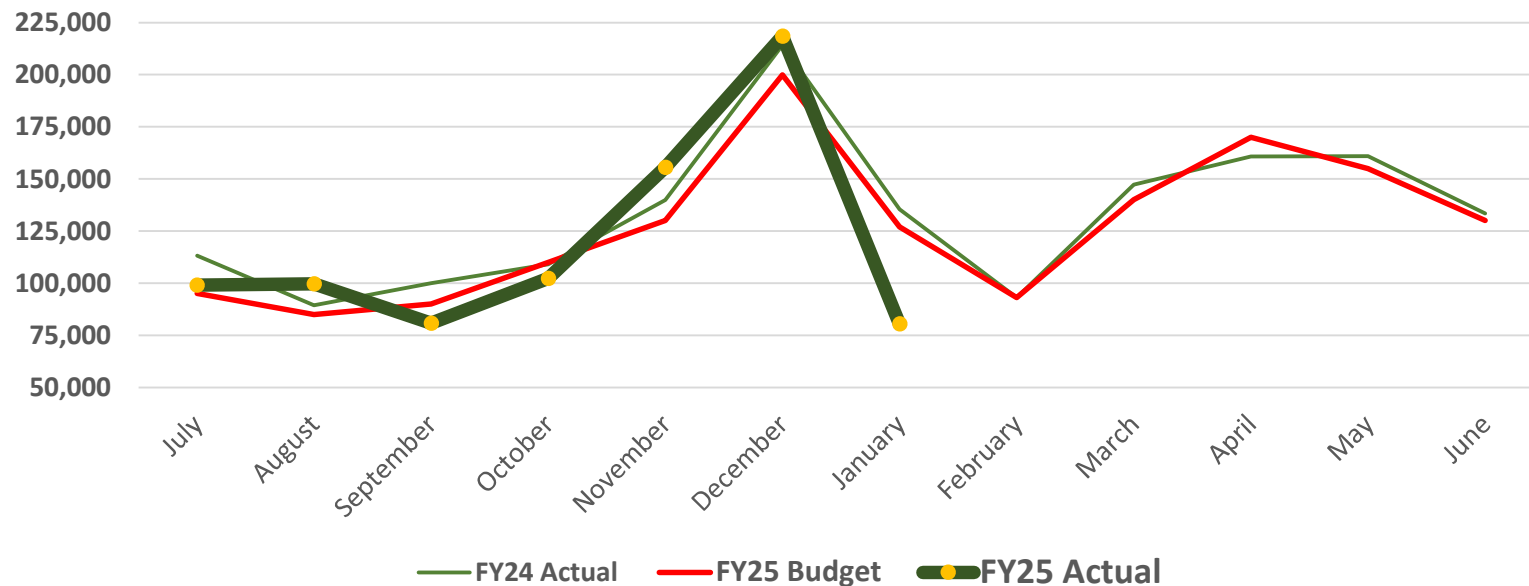
- Individual (\$60)
- Individual Plus (\$90)
- Family (\$150)
- Family Deluxe (\$190)
- Contributing Circle (\$300)
- Wildlife Circle (\$500)
- Conservation Circle (\$1000)

MEMBER HOUSEHOLDS AS OF 1/31/2025: 37,653



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	80,437	127,000	63%	59%	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	836,128	837,000	100%	93%	901,407
FY25 Total	836,128	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	\$993,857	\$1,166,217	85%	97%	\$1,019,812
January	\$680,414	\$1,150,000	59%	58%	\$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	\$7,139,191	\$8,066,217	89%	92%	\$7,736,077
FY25 Total	\$7,139,191	\$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	\$192,969	\$223,177	86%	86%	\$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	\$956,822	\$1,062,202	90%	102%	\$935,727
FY25 Total	\$956,822	\$1,970,441			\$1,822,458