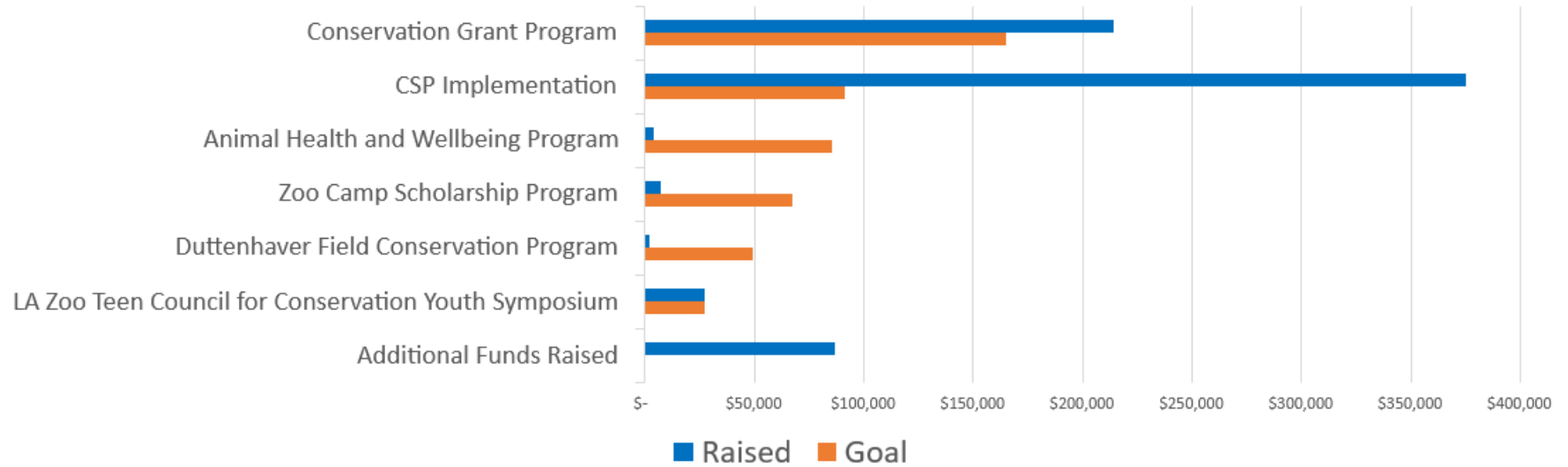




FY 2024-2025 Total Restricted Funds Raised to Date: \$2,917,859

Zoo Director Priorities: \$2,830,978 raised of \$2,686,860 Goal

Zoo Priority Fundraising Items

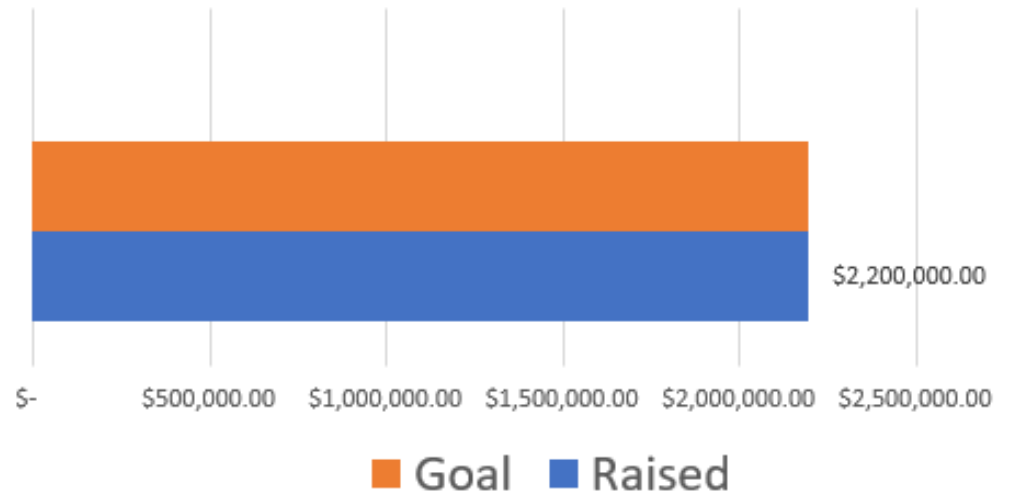


Zoo Priority Restricted Fundraising 105% of Goal



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 2/28/2025:

\$2,960,700

Actual to Date: \$2,745,307

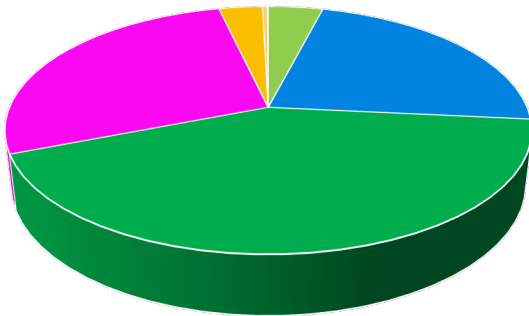
FEBRUARY 2025 MEMBERSHIP REVENUE

2/1/2025 - 2/28/2025	Budget	Actual	Variance
New Acquisition Sales	\$ 33,150	\$ 45,896	\$ 12,746
New Booth Sales	\$ 33,150	\$ 28,244	\$ (4,906)
Renewal Acquisition	\$ 33,150	\$ 32,559	\$ (591)
Renewal Booth Sales	\$ 43,550	\$ 38,835	\$ (4,715)
Renewal Mail Sales	\$ 92,625	\$ 165,148	\$ 72,523
New Sales with Rebates	\$ 13,325	\$ 6,669	\$ (6,656)
Website Sales	\$ 76,050	\$ 74,925	\$ (1,125)
Member Ticket Sales	\$ 3,000	\$ 3,582	\$ 582
Miscellaneous	\$ 500	\$ 125	\$ (375)
TOTAL	\$ 328,500	\$ 395,983	\$ 67,483

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	\$ 361,603	\$ (113,697)
New Booth Sales	\$ 460,600	\$ 209,349	\$ (251,251)
Renewal Acquisition Sales	\$ 548,800	\$ 261,006	\$ (287,794)
Renewal Booth Sales	\$ 504,700	\$ 277,319	\$ (227,381)
Renewal Mail Sales	\$ 1,435,700	\$ 1,084,808	\$ (350,892)
New Sales with Rebates	\$ 132,300	\$ 51,658	\$ (80,642)
Website Sales	\$ 1,342,600	\$ 473,074	\$ (869,526)
Member Ticket Sales	\$ 50,000	\$ 25,408	\$ (24,592)
Miscellaneous	\$ 6,000	\$ 1,082	\$ (4,918)
TOTAL	\$ 4,956,000	\$ 2,745,307	\$ (2,210,693)

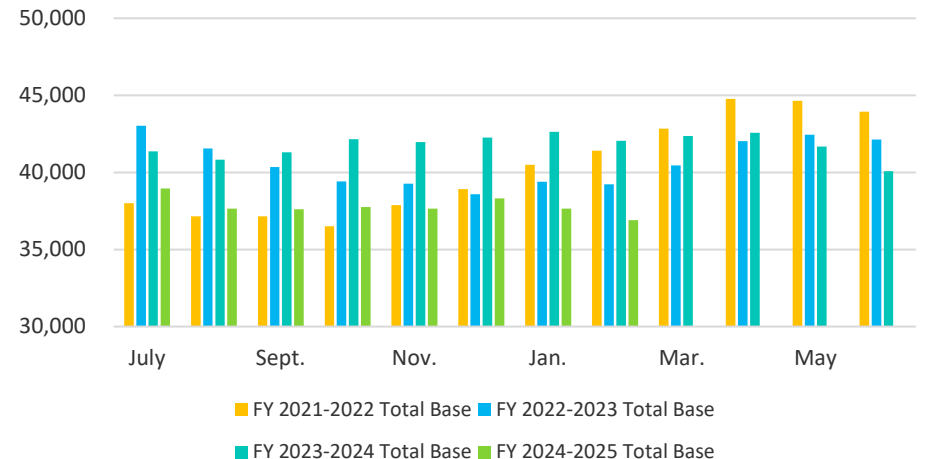
MEMBERSHIP BY LEVEL



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

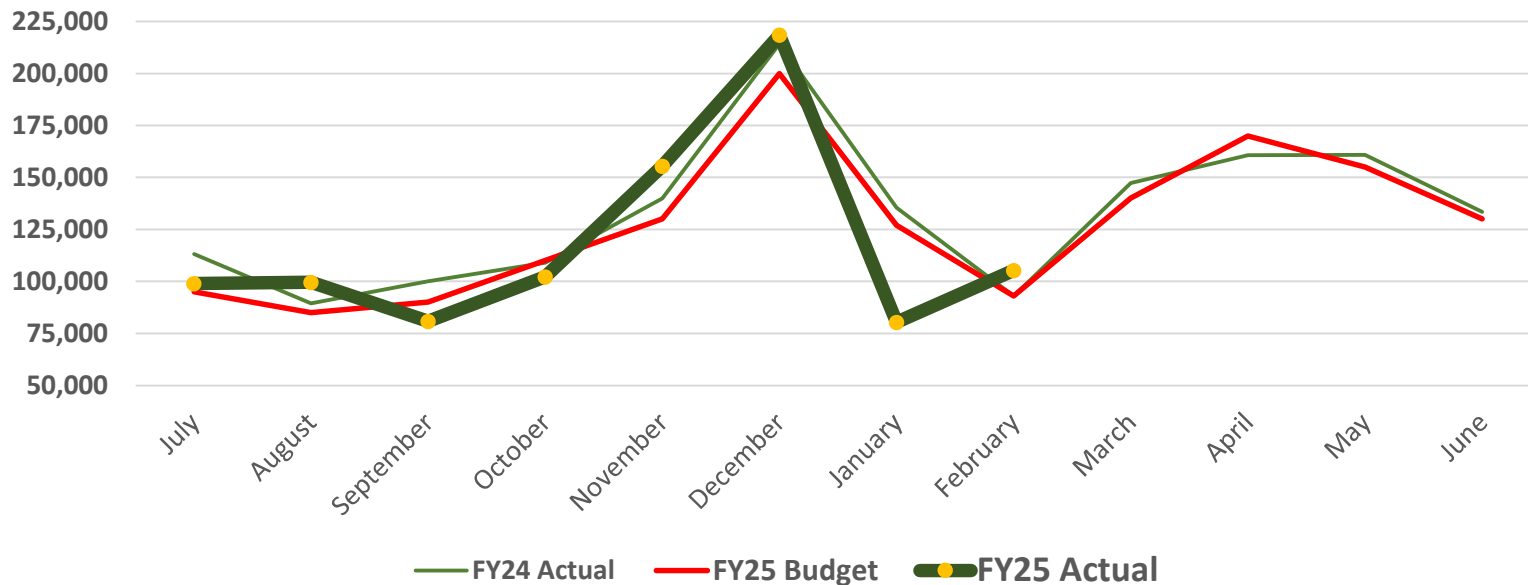
MEMBER HOUSEHOLDS AS OF

2/28/2025: 36,914



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	105,259	93,000	113%	113%	92,985
March		140,000			147,284
April		170,000			160,695
May		155,000			160,859
June		130,000			133,415
YTD	941,387	930,000	101%	95%	994,392
FY25 Total	941,387	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	\$1,034,230	\$1,050,000	98%	113%	\$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	\$8,173,420	\$9,116,217	90%	94%	\$8,649,338
FY25 Total	\$8,173,420	\$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	\$149,149	\$166,627	90%	90%	\$166,586
March		\$131,565			\$141,156
April		\$216,021			\$218,849
May		\$224,793			\$178,020
June		\$169,233			\$182,120
YTD	\$1,105,971	\$1,228,829	90%	100%	\$1,102,313
FY25 Total	\$1,105,971	\$1,970,441			\$1,822,458