



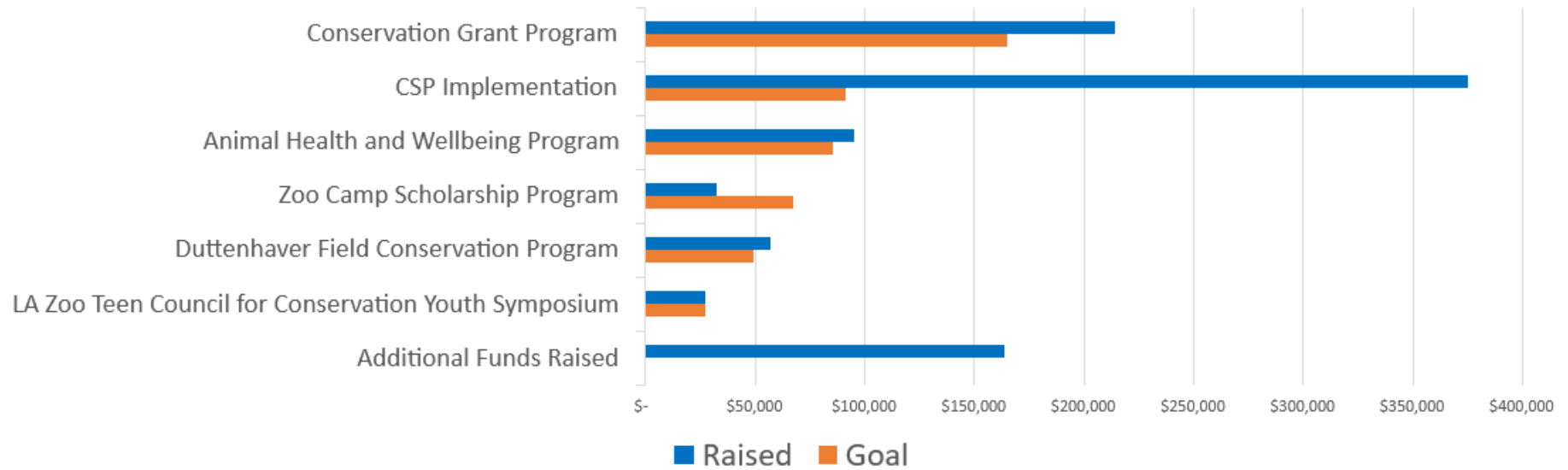
GLAZA Restricted Fundraising Dashboard

As of April 30, 2025

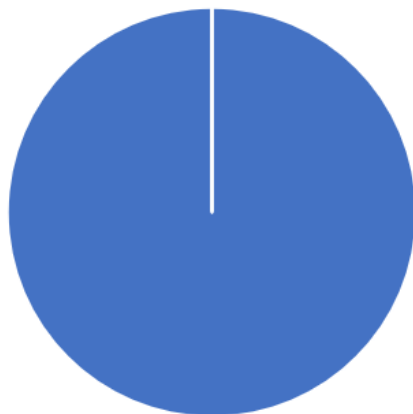
FY 2024-2025 Total Restricted Funds Raised to Date: \$3,166,219

Zoo Director Priorities: \$3,002,110 raised of \$2,686,860 Goal

Zoo Priority Fundraising Items

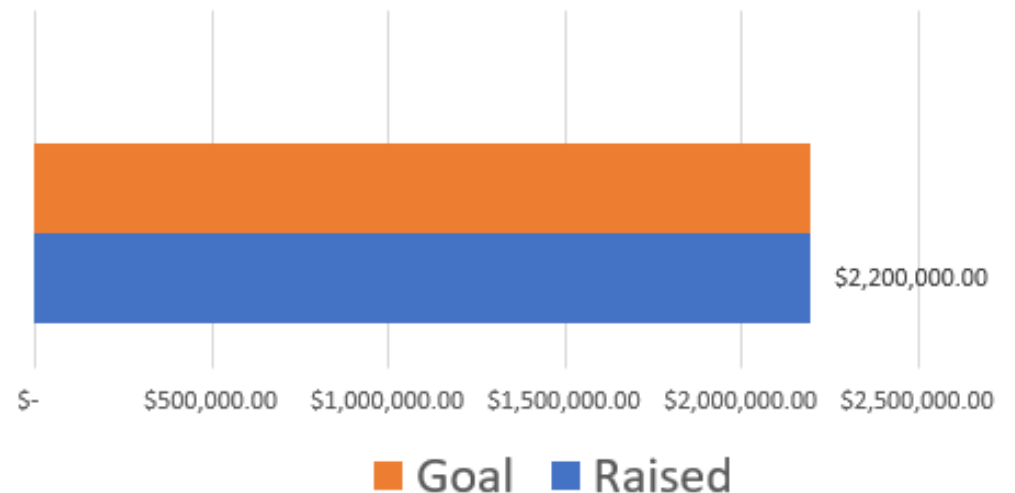


Zoo Priority Restricted Fundraising 112% of Goal



■ 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 4/30/2025:

\$4,096,000

Actual to Date: \$3,769,634

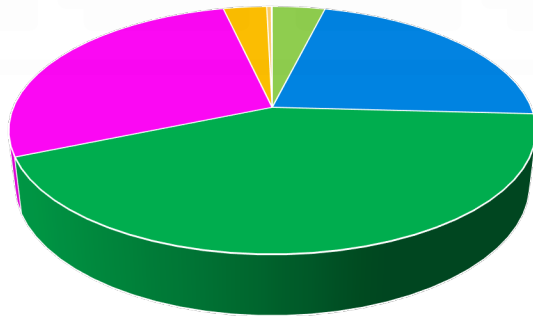
APRIL 2025 MEMBERSHIP REVENUE

4/1/2025 - 4/30/2025	Budget	Actual	Variance
New Acquisition Sales	\$ 58,650	\$ 62,342	\$ 3,692
New Booth Sales	\$ 58,650	\$ 38,364	\$ (20,286)
Renewal Acquisition	\$ 58,650	\$ 44,225	\$ (14,425)
Renewal Booth Sales	\$ 77,050	\$ 52,751	\$ (24,299)
Renewal Mail Sales	\$ 163,875	\$ 224,324	\$ 60,449
New Sales with Rebates	\$ 23,575	\$ 9,058	\$ (14,517)
Website Sales	\$ 134,550	\$ 101,772	\$ (32,778)
Member Ticket Sales	\$ 5,300	\$ 4,416	\$ (884)
Miscellaneous	\$ 500	\$ 150	\$ (350)
TOTAL	\$ 580,800	\$ 537,402	\$ (43,398)

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

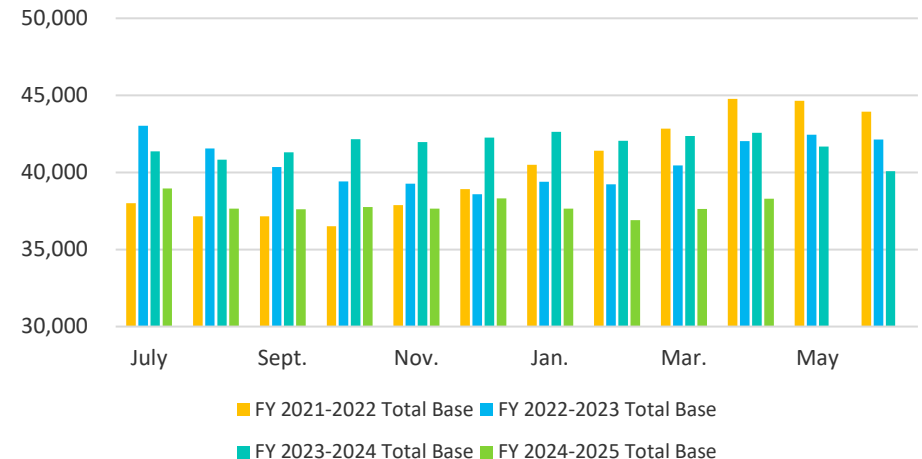
7/1/2024 thru 6/30/2025	FY Budget	Actual	Variance
New Acquisition Sales	\$ 475,300	\$ 496,707	\$ 21,407
New Booth Sales	\$ 460,600	\$ 287,567	\$ (173,033)
Renewal Acquisition Sales	\$ 548,800	\$ 358,526	\$ (190,274)
Renewal Booth Sales	\$ 504,700	\$ 380,934	\$ (123,766)
Renewal Mail Sales	\$ 1,435,700	\$ 1,490,122	\$ 54,422
New Sales with Rebates	\$ 132,300	\$ 70,958	\$ (61,342)
Website Sales	\$ 1,342,600	\$ 649,828	\$ (692,772)
Member Ticket Sales	\$ 50,000	\$ 33,560	\$ (16,440)
Miscellaneous	\$ 6,000	\$ 1,432	\$ (4,568)
TOTAL	\$ 4,956,000	\$ 3,769,634	\$ (1,186,366)

MEMBERSHIP BY LEVEL



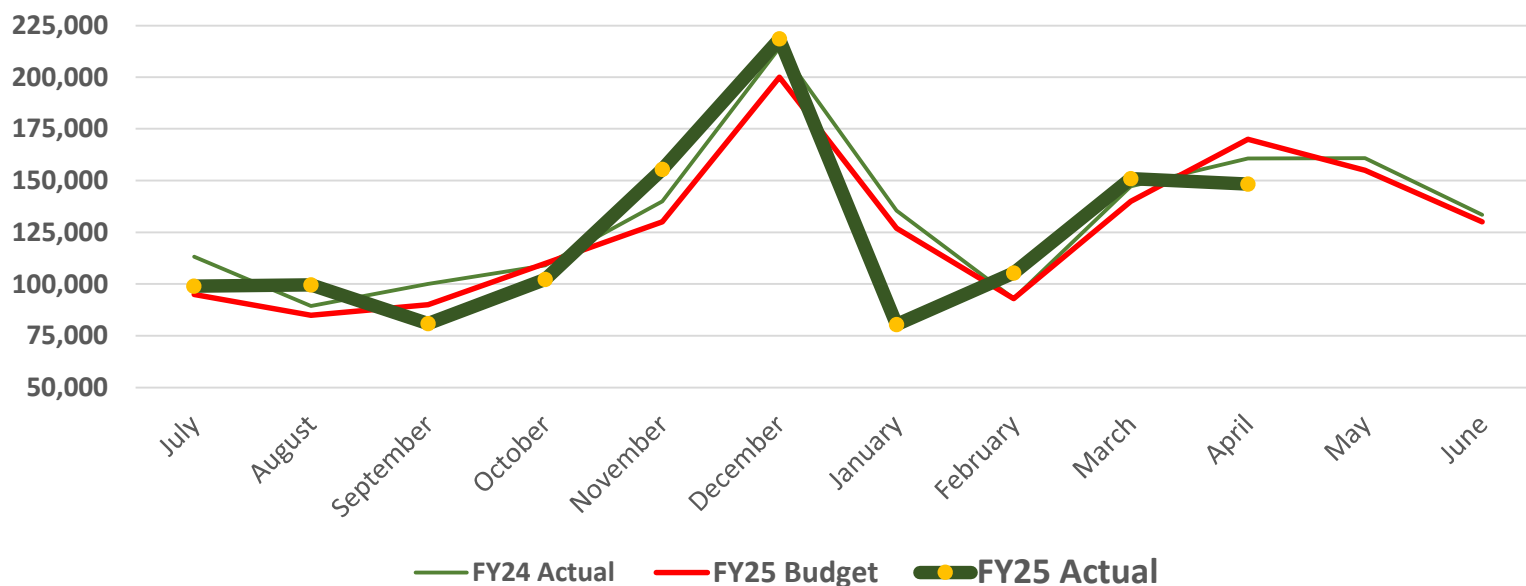
- Individual (\$60)
- Individual Plus (\$90)
- Family (\$150)
- Family Deluxe (\$190)
- Contributing Circle (\$300)
- Wildlife Circle (\$500)
- Conservation Circle (\$1000)

MEMBER HOUSEHOLDS AS OF 4/30/2025: 38,287



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	150,977	140,000	108%	103%	147,284
April	148,307	170,000	87%	92%	160,695
May		155,000			160,859
June		130,000			133,415
YTD	1,240,671	1,240,000	100%	95%	1,302,371
FY25 Total	1,240,671	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	\$2,638,225	\$2,175,000	121%	101%	\$2,606,683
April	\$1,674,031	\$1,700,000	98%	106%	\$1,586,730
May		\$1,600,000			\$1,576,344
June		\$2,150,047			\$1,961,067
YTD	\$12,485,676	\$12,991,217	96%	97%	\$12,842,750
FY25 Total	\$12,485,676	\$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	\$102,689	\$166,627	62%	62%	\$166,586
March	\$149,149	\$131,565	113%	106%	\$141,156
April	\$180,809	\$216,021	84%	83%	\$218,849
May		\$224,793			\$178,020
June		\$169,233			\$182,120
YTD	\$1,389,469	\$1,576,415	88%	95%	\$1,462,318
FY25 Total	\$1,389,469	\$1,970,441			\$1,822,458