

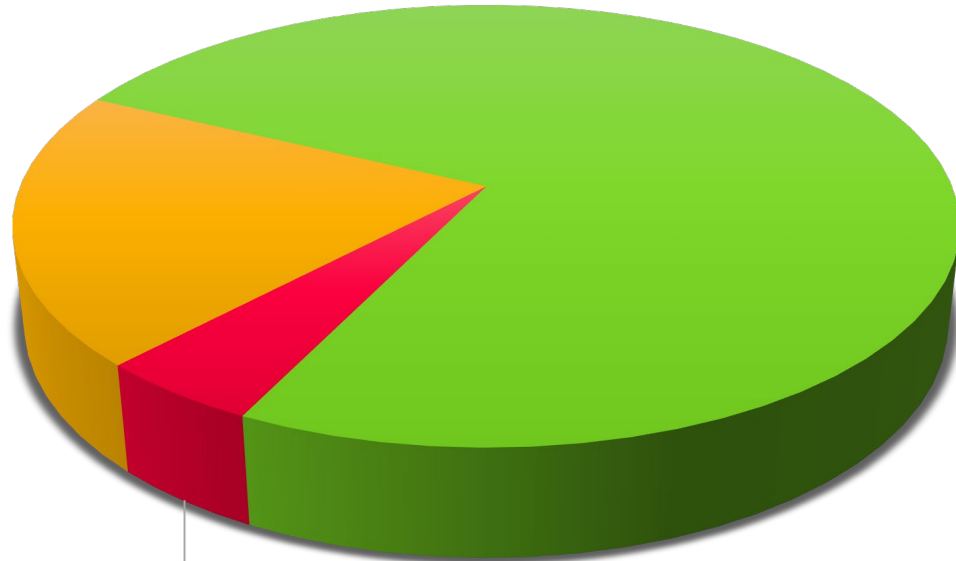


GLAZA Restricted Fundraising Dashboard

Budget: \$2,500,000 Year-to-Date \$120,726

REPORT for FY2019-20
as of 8-31-19

Overall Dedicated Project Fundraising

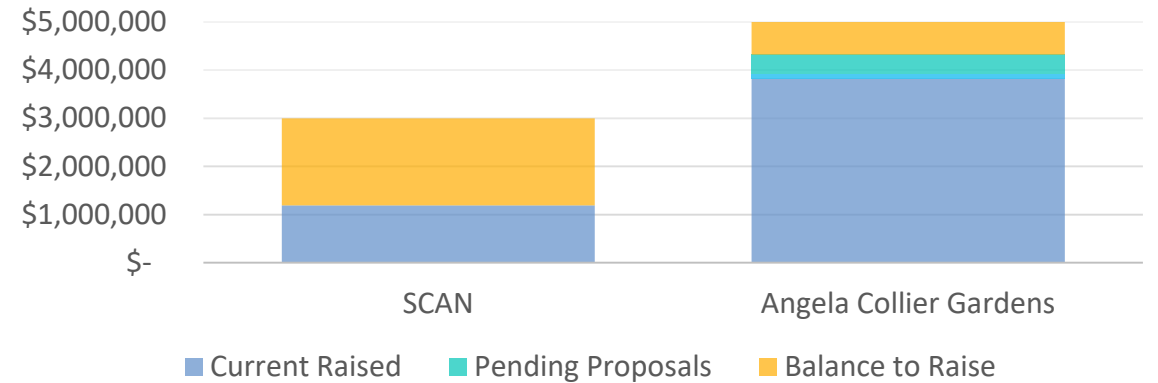


■ Raised to Date **\$120,726**
 ■ Pending **\$503,000**
 ■ To Be Raised **\$(2,379,274)**

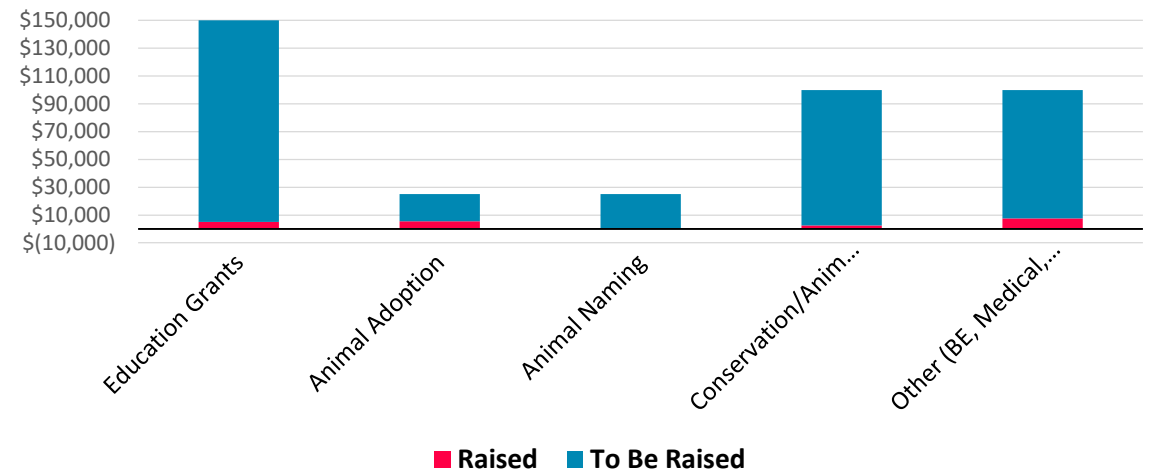
Recent Gifts

Private Trust	\$100,000	Angela Collier Gardens
Wildlife World Zoo & Aquarium	\$2,500	Peninsular Pronghorn

MULTI-YEAR CAPITAL FUNDRAISING INITIATIVES



2019-20 Non-Capital Projects





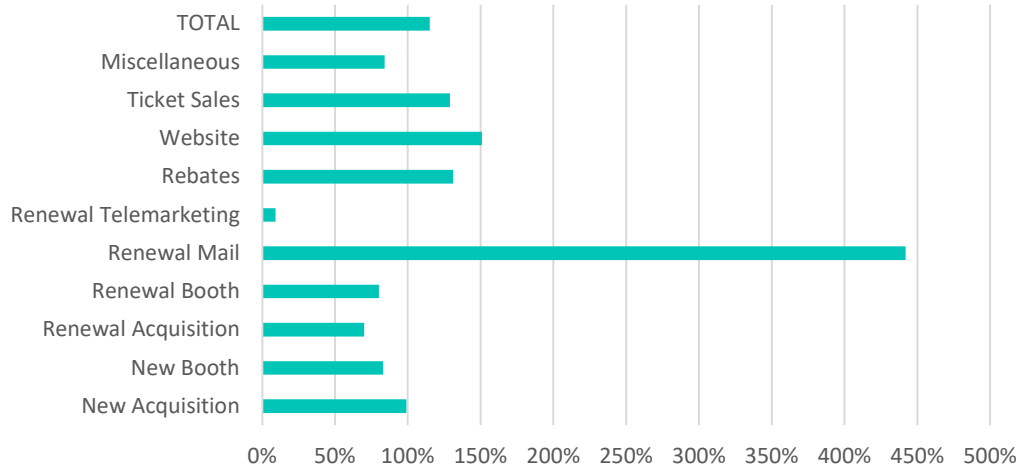
GLAZA Membership Revenue Dashboard

Budget: \$6,544,507 Actual \$ 383,732

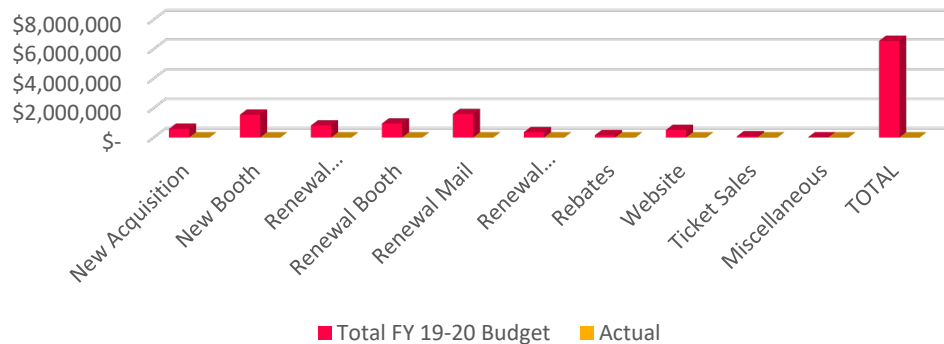
REPORT for FY 2019-20
as of 7-31-2019

Membership Revenues FY2019-2020

Percent to July Goal

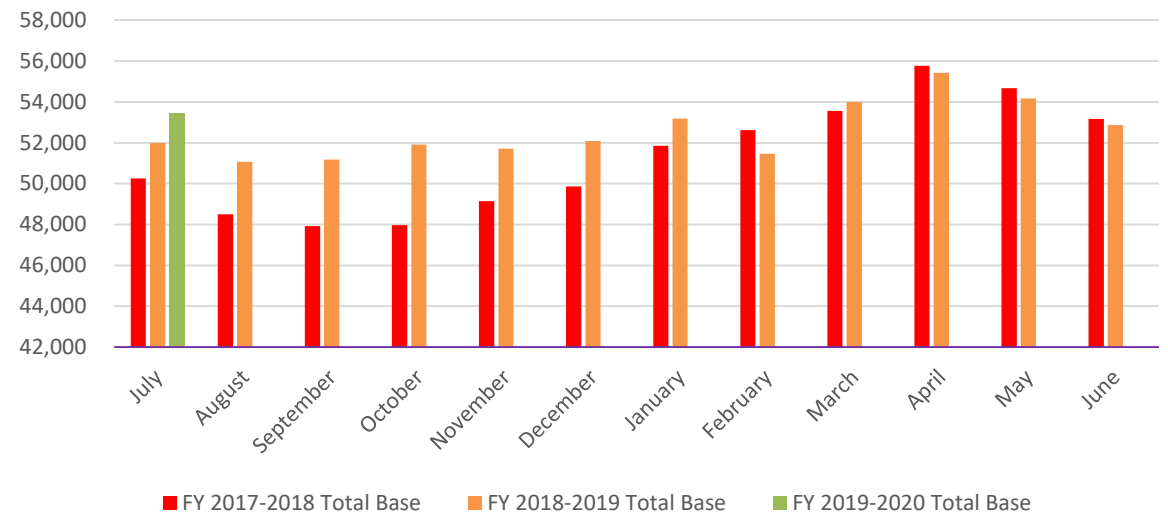


Year-to-Date Compared to Total Budget



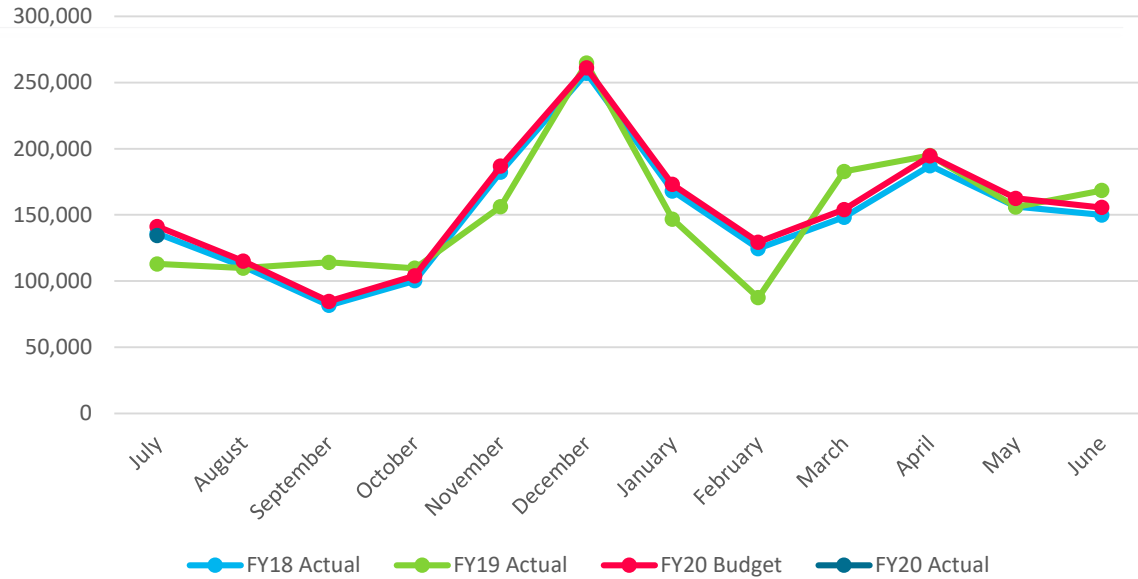
FY 2019-2020 7/1/2019 thru 7/31/2019	Annual Budget	To Date Actual	Percent to Goal
New Acquisition	\$ 581,730	\$ 47,879	0.08
New Booth	\$ 1,540,947	\$ 67,744	0.04
Renewal Acquisition	\$ 806,117	\$ 24,471	0.08
Renewal Booth	\$ 938,365	\$ 48,166	0.04
Renewal Mail	\$ 1,581,924	\$ 130,379	0.03
Renewal Telemarketing	\$ 358,961	\$ 3,141	0.05
Rebates	\$ 146,754	\$ 10,263	0.08
Website	\$ 505,709	\$ 42,873	0.008
Ticket Sales	\$ 78,000	\$ 8,396	0.06
Miscellaneous	\$ 6,000	\$ 420	0.08
TOTAL	\$ 6,544,507	\$ 383,732	0.1

Member Household Base Counts as of 8/1/20





HISTORICAL MONTHLY ATTENDANCE



MONTHLY ATTENDANCE FY20

	FY19 Actual	FY19 Budget	Variance		FY18 Actual	Variance to FY19
Daytime Paid Attendance	852,596	896,980	-4.9%		862,872	-1.2%
Daytime Member Attendance	603,575	577,113	4.6%		559,917	7.8%
Daytime Other Free Attendance	96,169	105,942	-9.2%		104,380	-7.9%
Nighttime Attendance	251,359	218,865	14.8%		275,218	-8.7%
TOTAL	1,803,699	1,798,900	0.3%		1,802,387	0.1%

ATTENDANCE REVENUE FY20

	FY19 Actual	FY19 Budget	Var		FY18 Actual	Var to FY19
Daytime Revenue	\$14,330,286	\$15,286,122	-6.3%		\$15,045,874	-4.8%
Nighttime Revenue	\$2,331,783	\$1,665,667	40%		\$2,522,653	-7.5%
TOTAL	\$16,662,069	\$16,951,789	-1.7%		\$17,568,526	-5.1%

OTHER REVENUE FY20

	FY19 Actual	FY19 Budget	Var		FY18 Actual	Var to FY19
Concessions Revenue	\$1,184,664	\$1,244,140	-5.9%		\$1,204,088	-1.6%
Catering & Site Rentals	\$57,152	\$38,500	57.8%		-	-
TOTAL	\$1,241,816	\$1,282,640	-3.2%		\$1,204,088	-1.6%