

# Henry Vilas Zoo

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2022 End of Year Budget  
Highlights

# Henry Vilas Zoo 2022 Budget

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- Expenditure Summary Total: **\$5,630,455**
  - Program Revenue: \$2,281,063
  - GPR Support: \$3,349,372



**HENRY VILAS ZOO®**

# New Position Request 2022

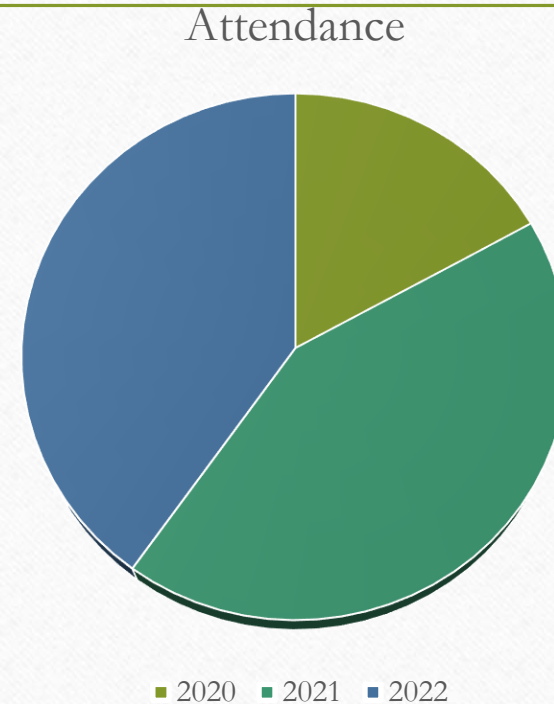
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- Horticulture
- Operations Coordinator



# Attendance

- 2020: 290,000
- 2021: 730,000
- 2022: 685,000



# Existing Revenue Opportunities

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## 2022

- Zoo Lights (Gross) = \$318,196.18
- Zoo Run (Gross) = \$44,908.04
- Brew Lights (Gross) = \$33,778.25
- Education Programs = \$206,337.29
- Conservation Club = \$29,735.00
- Misc. Revenue = \$15,338.29

## 2021

- Zoo Lights (Gross) = \$368,417.45
- Zoo Run (Gross) = \$38,684.53
- N/A Canceled Due to Covid
- Education Programs = \$135,935.36
- Conservation Club = \$23,640
- Misc. Revenue = \$18,248.95

# New Revenue Opportunities 2022

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## Carousel & Train

- NET = \$461,880



## SSA Vendor

- Gross Sales = \$2,298,526
- NET HVZ Commission = \$426,901

# Donations and Onsite Donor Tubes

- Donations = \$894,000
- Donor Tubes = \$186,308



# Ongoing CAP Projects and Improvements

• Zoo Improvements	\$100,000
• Boilers	\$40,000
• Zoo Paving Project	\$30,000
• Animal Health Medical Equipment	\$75,000
• Design/Development by CLR	\$530,000
• Zoo Roof Replacement	\$75,000
• Aviary HVAC & Controls	\$260,000
• Bear HVAC & Controls	\$135,000
• Bison Fence	\$20,000

