



HENRY VILAS ZOO

Vision:

Henry Vilas Zoo is a locally loved community treasure. We are a globally recognized conservation leader and committed to being forever accessible.



HENRY VILAS ZOO 2025 BUDGET PRIORITIES:

- ▶ Adding additional money for institution Membership fees line
 - ▶ Align Zoo Concession (SSA) Commission line item
 - ▶ Adjusting revenue opportunities (Zoo Lights/Education Programing)
 - ▶ Focus on facility Capital needs
 - ▶ Add Education Coordinator 1.0 FTE position
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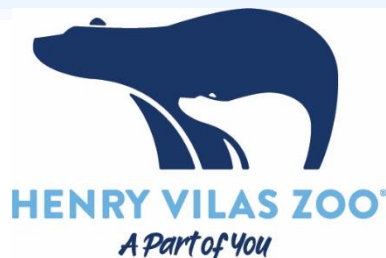
HENRY VILAS ZOO 2025 BUDGET OVERVIEW

2025 Operating Budget: **\$7,577,155**

Program Revenue: \$3,157,083

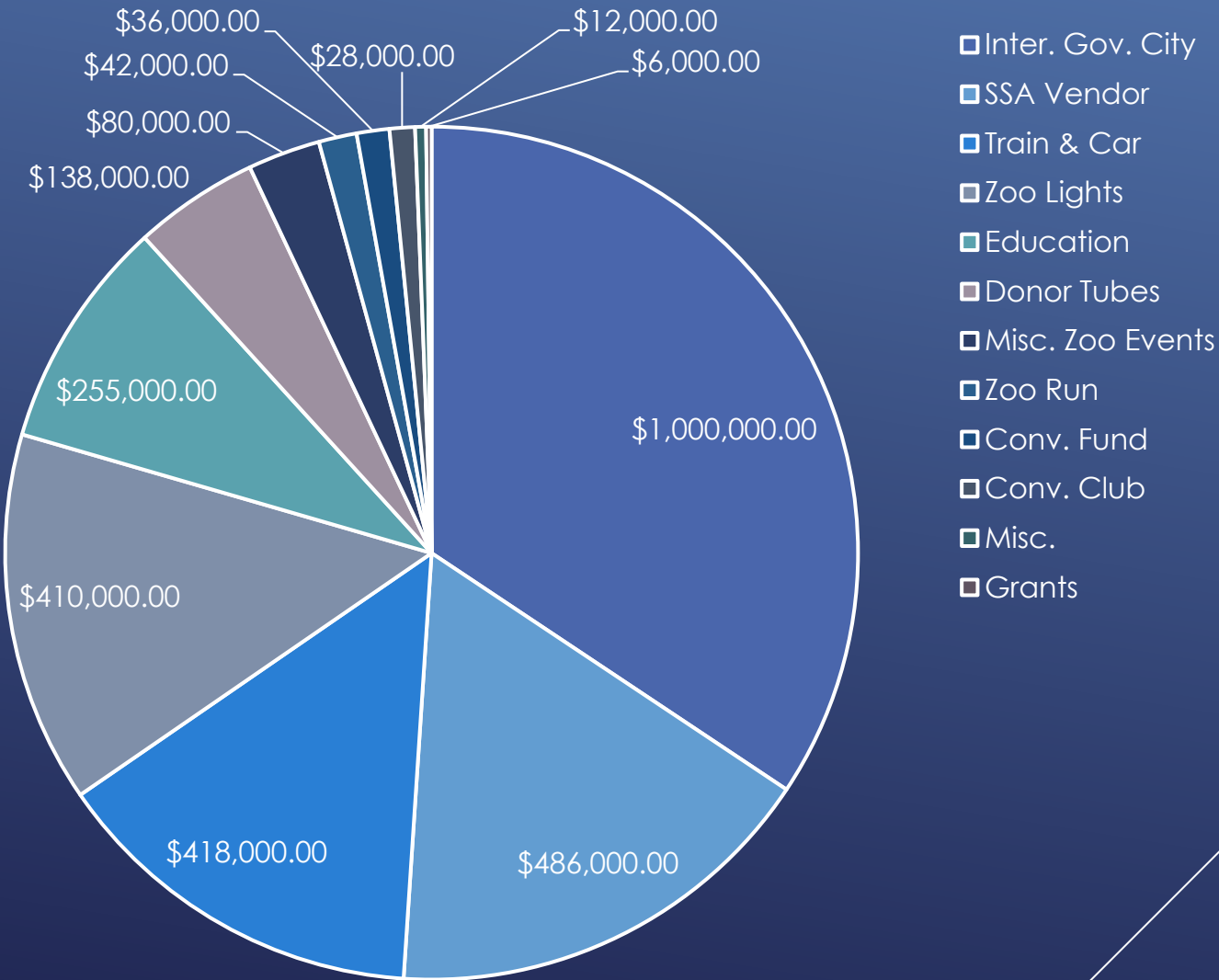
GPR Support: \$4,420,072

Total Capital Requests: **\$ 375,000**



We welcome over 725,000 guests annually, making us one of Dane County's most popular travel destinations.

EXAMPLE HIGHLIGHTS OF PROGRAM REVENUE (2023)



New Zoo Revenue

Increase / (Decrease):

▶ Education Revenue	\$ 72,000
▶ City of Madison	\$ 69,200
▶ Zoo Lights:	\$ 60,000
▶ Concessions	\$ (68,700)
 ▶ TOTAL	 \$ 201,200 / \$ (68,700)

Zoo Expenditure/Revenue Changes: We modified expenditures and revenues to better reflect current operations. Expenditure changes and necessary decrease in Concessions Rev. are more than completely offset by accurately recognizing revenues from Zoo Lights and an increase in the City of Madison contribution to Zoo operations.

New Requests 2025:

- Contractual Changes – *None*
- Reallocations – *None*
- Zoo Lights REVENUE - +\$60,000 (Increase of \$2/person)
- Zoo Education REVENUE- +\$72,000
- Align Membership Fees +\$20,000 (AZA Membership Staff/Institution)
- Align Zoo Concession commission (-\$68,700)

New Positions:

- Education Coordinator – (Zoo Budget)
 - This position is funded by the rev. increase in the Education department and from a portion of the City of Madison rev. contribution.



Henry Vilas Zoo Outreach Table

Capital Requests:

- ▶ Animal Med Equip \$ 75,000
- ▶ Zoo Improvement \$ 200,000
- ▶ Zoo Paving \$ 50,000
- ▶ Zoo Fence \$ 50,000

TOTAL \$ 375,000

We are currently at 65% construction documents for our new giraffe exhibit, which was a 2024 capital request. We are on track to break ground in 2025.



Community Outreach and Civil Engagement Efforts for Underserved Communities:

- Education Programming
 - Scholarships
 - B&G Club/Centro Hispano Interns
 - Education Coordinator Position
 - Teen Program
 - Zoo After School Program (ZAP)
- Sensory Garden



Boys and Girls Club Intern



- Events

- Dream Night
- Neuro Divergent Camp
- Aging and Disability Resource Takeover
- Madison Fire Department Takeover
- Bike and Bus Day—Alternative methods to get to the Zoo



Collaborative Exhibit with Ho-Chunk



Zoo mascot helping promote MFD Zoo Takeover Event



Dementia Training

- Zoo Murals



HVZ worked with Dane Arts to acquire two murals from local Latino artists.

THANK YOU!



Public Works & Transportation
Committee Meeting 8/20/24



Escaped Animal Drill Coordinated
with MPD 8/28/24



Grizzly Bear Procedure with UW Vet School