



Henry Vilas Zoo (HVZ)

Budget Presentation 2022

Henry Vilas Zoo



History:

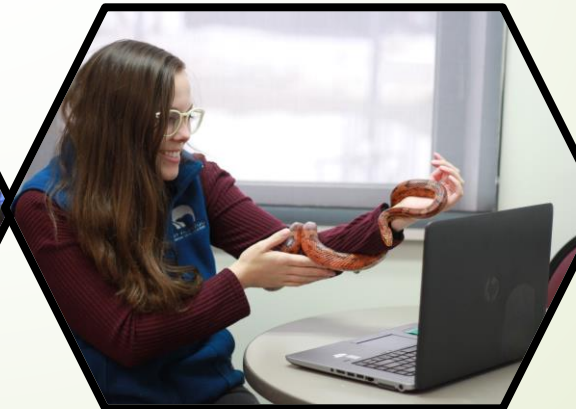
- Officially open in 1911. Land Grant received by the Vilas Family with the stipulation that no admission be charged
- 1937 City of Madison assumes ownership
- 1983 Ownership of Zoo is transferred from the City of Madison to Dane County

Mission: The Henry Vilas Zoo is dedicated to exceptional animal care and conserving wildlife through local engagement and global partnerships.

Vision: Locally loved community treasure, globally recognized conservation leader; forever accessible.

HVZ's Relevance

- What we do for Animal Care?
 - What we do for Diversity and Equity?
 - What we do for Community and Education?
 - What we do for Safety and Health?



Henry Vilas Zoo 2022 Budget

- **Expenditure Summary Total:** **\$ 5,630,455**
- Personnel Services: \$ 3,992,800
- Operating Expense: \$ 1,337,800
- Contractual Services: \$ 299,855



Revenue Summary 2022

➤ TOTAL REVENUES

\$ 2,281,083

➤ Intergovernmental Rev:	\$ 837,343
➤ Public Charges For Service:	\$ 1,390,100
➤ Miscellaneous:	\$ 53,640

➤ Concession Revenue increase	Project REV	\$ 500,000
➤ Zoo Lights Revenue increase	Project REV	\$ 250,000
➤ Zoo Events (Corp. Night/Rental)	Project REV	\$ 75,000
➤ Train and Carousel	Project REV	\$ 225,000
➤ City of Madison Contribution	Contract	\$ 837,343

- Note: Education Rev; Donations; Donation Tubes; Zoo Run; Conservation Club; Conservation Fund; and Conservation Education Rev. all contribute towards TOTAL REV.



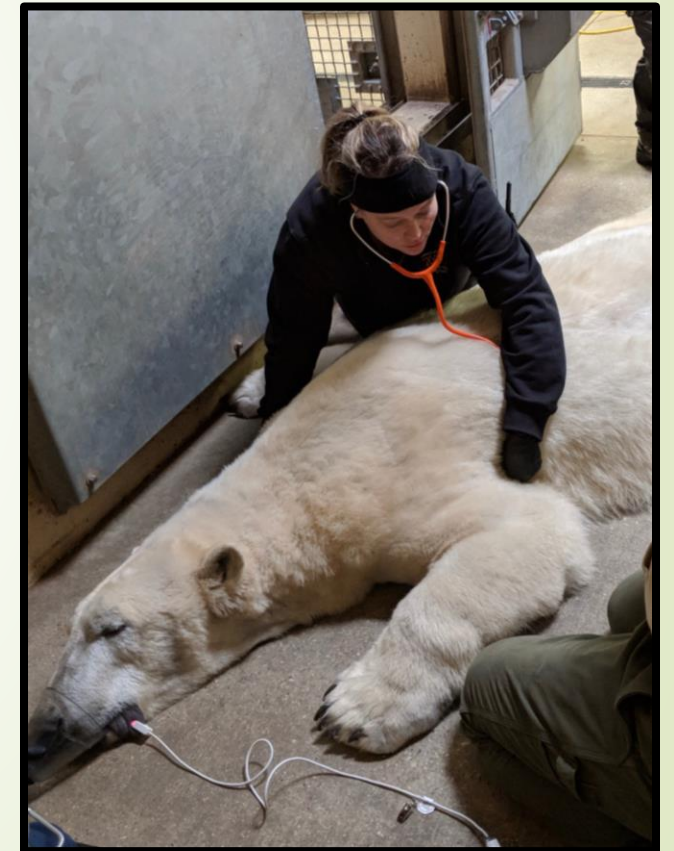
Attendance and Onsite Donor Tubes

- **2021** (Jan-August) **Attendance = 544,353**
Donor Tubes = \$284,774.39
- **2020** Total Year **Attendance = 291,171**
Donor Tubes = \$183,044.11
- **2019** Total Year **Attendance = 814,707**
Donor Tubes = \$204,269.33

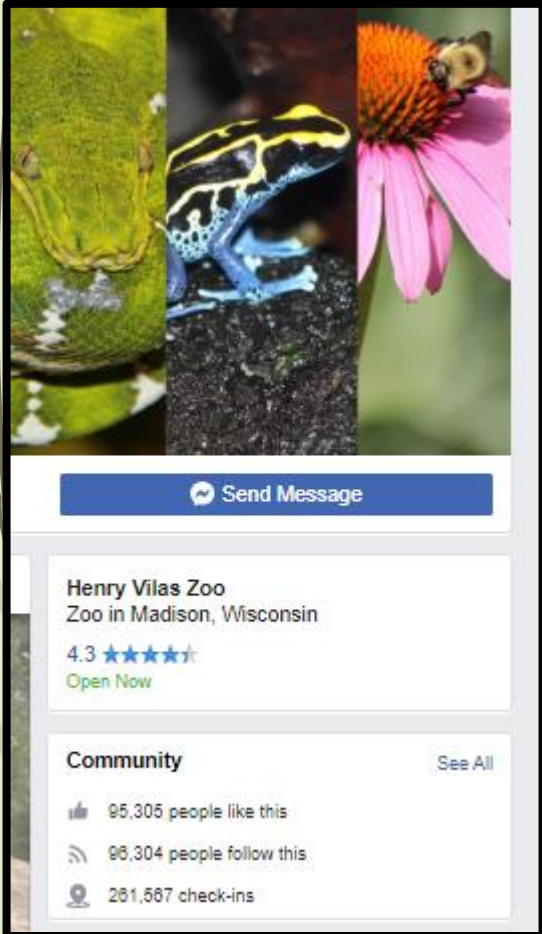


Capital Budget 2022

➤ 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



Measuring Social Media Impact



- So far this year, our Facebook page has reached over 3.6 million individual accounts (up 11.4%)
- We have 95,300 Facebook followers (up 4,000 people so far this year) and 23,100 Instagram followers (up 6,000 people so far this year)
- Average weekly engagement is up almost 23% for 2021
- Fun fact: After the United States, the country with the most people following us on Instagram is Taiwan.

Institutional Accomplishments

- Conservation Education Grant
- AZA awarded HVZ with Top Honors in the Education category for "Zoo School"
- Madison.Com/WI State Journal People's Choice contest awarded HVZ two first place awards: Best Place for a Kids Birthday Party & Best Place for Family Fun
- 4 Corporate Night Events (Avid Risk Solutions, HyCite, Cap Specialty and Madison Vet. Organization)
- Day Rentals (Birthday Parties and Family Celebrations)



Individual Staff Achievements

- ▶ HVZ Education Specialist selected as Orangutan AZA S.A.F.E. Education Advisor
- ▶ HVZ Keeper awarded North American Porcupine SSP Cord. & Studbook Keeper
- ▶ HVZ Marketing Coordinator selected for the AZA Governmental Affairs Committee
- ▶ HVZ Deputy Zoo Director completed AZA Inspector Training in Akron, Ohio



Resilience

