

**Facilities Managed by Audubon Nature Institute  
2019 Budget**

	Aquarium & Riverfront Park	Zoo & Audubon Park	Butterfly Garden & Insectarium	FMASSC Species Survival Center	Louisiana Nature Center	TOTAL
<b>Operations</b>						
<b>Operating Revenues and Support*</b>						
Admissions	10,690,000	5,738,000	1,980,000	0	0	18,408,000
Food Service, Catering & Gift Shops	4,956,000	11,245,000	526,000	0	0	16,727,000
Membership	2,842,000	2,857,000	632,000	0	0	6,331,000
Recreation & Education	544,000	3,099,000	1,000	0	102,000	3,746,000
Marketing, Events & Public Relations	510,000	1,104,000	0	0	0	1,614,000
Other	744,000	266,000	22,000	64,000	0	1,096,000
<b>Non-Operating Items*</b>						
Dedicated Tax Millage	3,450,000	550,000	0	0	0	4,000,000
Interest/Endowment Income	768,000	313,000	0	471,000	52,000	1,604,000
Fundraising Transfer to Operations	181,000	1,068,000	2,000	877,000	10,000	2,138,000
Other	0	0	0	0	0	0
<b>Total Revenues</b>	<b>24,685,000</b>	<b>26,240,000</b>	<b>3,163,000</b>	<b>1,412,000</b>	<b>164,000</b>	<b>55,664,000</b>
<b>Operating Expenses*</b>						
Operations & Maintenance	5,783,000	6,602,000	751,000	944,000	0	14,080,000
Curatorial Activities	2,191,000	4,644,000	920,000	1,055,000	0	8,810,000
Food Service, Catering & Gift Shops	3,751,000	9,474,000	345,000	0	0	13,570,000
Member Services	468,000	514,000	104,000	0	0	1,086,000
Recreation, Education & Guest Services	1,172,000	4,425,000	188,000	186,000	495,000	6,466,000
Marketing, Events & Public Relations	998,000	3,023,000	351,000	0	0	4,372,000
Administration, Personnel & Information Systems	3,483,000	3,260,000	116,000	55,000	18,000	6,932,000
<b>Total Operating Expenses</b>	<b>17,846,000</b>	<b>31,942,000</b>	<b>2,775,000</b>	<b>2,240,000</b>	<b>513,000</b>	<b>55,316,000</b>
<b>Excess (Deficit) of Revenues over Expenditures</b>	<b>6,839,000</b>	<b>(5,702,000)</b>	<b>388,000</b>	<b>(828,000)</b>	<b>(349,000)</b>	<b>348,000</b>
*The Operations budget excludes capital revenues and expenditures and the depreciation associated with buildings and fixed exhibitry. Capital expenditures are determined based on funding availability. Capital contracts of \$150,000 and greater must be approved by Audubon Commission.						
<b>Expected Additions to Capital Assets</b>	<b>6,600,000</b>	<b>8,875,000</b>	<b>75,000</b>	<b>3,740,000</b>	<b>0</b>	<b>19,290,000</b>