

**Facilities Managed by Audubon Nature Institute
2020 Budget**

	Aquarium & Riverfront Park	Zoo & Audubon Park	Butterfly Garden & Insectarium	FMASSC Species Survival Center	Louisiana Nature Center	TOTAL
Operations						
Operating Revenues and Support*						
Admissions	10,909,000	5,690,000	2,071,000	0	0	18,670,000
Food Service, Catering & Gift Shops	5,787,380	11,376,820	548,550	0	0	17,712,750
Membership	2,830,500	2,845,500	629,000	0	0	6,305,000
Recreation, Education & Guest Services	583,520	2,966,580	11,270	0	137,990	3,699,360
Marketing, Events & Public Relations	0	998,450	0	0	0	998,450
Other	805,560	423,410	25,000	93,000	0	1,346,970
Non-Operating Items*						
Dedicated Tax Millage	3,950,000	550,000	0	0	0	4,500,000
Interest/Endowment Income	600,610	491,380	0	467,440	51,540	1,610,970
Fundraising Support for Operations	261,010	1,205,750	1,500	1,003,580	10,000	2,481,840
Total Revenues	25,727,580	26,547,890	3,286,320	1,564,020	199,530	57,325,340
Operating Expenses*						
Operations & Maintenance	5,506,190	7,184,580	765,790	888,250	74,210	14,419,020
Curatorial Activities	2,273,950	5,135,790	969,190	1,051,370	3,500	9,433,800
Food Service, Catering & Gift Shops	4,126,580	9,338,000	336,870	0	0	13,801,450
Member Services	442,950	530,910	98,430	0	0	1,072,290
Recreation, Education & Guest Services	1,274,890	4,622,390	116,040	166,870	638,430	6,818,620
Marketing, Events & Public Relations	791,590	2,669,500	486,070	0	0	3,947,160
Administration, Personnel & Information Systems	3,819,930	3,410,220	146,430	72,180	34,200	7,482,960
Total Operating Expenses	18,236,080	32,891,390	2,918,820	2,178,670	750,340	56,975,300
Excess (Deficit) of Revenues over Expenditures	7,491,500	(6,343,500)	367,500	(614,650)	(550,810)	350,040
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*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.						
Expected Additions to Capital Assets	5,650,000	4,886,000	2,000,000	1,000,000	124,000	13,660,000