

2019 Financials

Facilities Managed by Audubon Nature Institute

	Aquarium and Riverfront Park	Zoo and Audubon Park	Butterfly Garden and Insectarium	Survival Center	Nature Center	TOTALS
OPERATING REVENUES AND SUPPORT*						
Admissions	\$10,168,840	\$5,386,780	\$2,053,390	—	—	\$17,609,010
Food Service, Catering & Gift Shops	4,891,990	10,723,980	556,460	—	—	16,172,430
Membership	2,624,100	2,636,880	582,720	—	—	5,843,700
Recreation, Education & Guest Services	425,610	2,829,620	12,840	10,210	58,110	3,336,390
Marketing, Events & Public Relations	415,000	809,420	—	—	—	1,224,420
Other	920,280	437,680	17,970	10,450	380	1,386,760
NON-OPERATING ITEMS*						
Dedicated Tax Millage	3,842,280	552,380 **	—	—	—	4,394,660
Endowment Income	718,270	292,400	—	440,630	52,040	1,503,340
Audubon Fundraising Support	196,610	1,020,040	8,770	1,102,500	2,150	2,330,070
Other Support	—	—	—	20,830	—	20,830
TOTAL REVENUES	\$24,202,980	\$24,689,180	\$3,232,150	\$1,584,620	\$112,680	\$53,821,610
OPERATING EXPENSES*						
Operations & Maintenance	5,347,560	6,710,770	759,450	758,020	257,780	13,833,580
Curatorial Activities	2,167,970	4,753,120	902,910	1,165,440	2,670	8,992,110
Food Service, Catering & Gift Shops	3,649,280	9,169,610	323,110	—	—	13,142,000
Member Services	422,150	490,930	95,530	—	—	1,008,610
Recreation, Education & Guest Services	1,119,890	4,286,320	134,490	205,030	165,690	5,911,420
Marketing, Events & Public Relations	893,210	2,978,890	402,640	—	—	4,274,740
Administration, Personnel & Information Systems	3,110,720	3,025,060	90,670	50,000	21,180	6,297,630
TOTAL OPERATING EXPENSES	\$16,710,780	\$31,414,700	\$2,708,800	\$2,178,490	\$447,320	\$53,460,090
EXCESS (DEFICIT) OF REVENUES OVER EXPENDITURES	\$7,492,200	(\$6,725,520)	\$523,350	(\$593,870)	(\$334,640)	\$361,520
ADDITIONS TO CAPITAL ASSETS	\$6,775,320	\$2,491,540	\$0	\$573,550	\$9,630	\$9,850,040

* Excludes capital revenues and expenditures, and the depreciation associated with buildings and fixed exhibitry.

** Dedicated solely to Audubon Zoo.