

ZOOLOGICAL EXHIBITS



Zoological Exhibits



Mission Statement

To provide timely and interesting zoological exhibits to encourage zoo attendance. This budget reflects funds utilized for maintenance of zoological exhibits in Balboa Park, which are financed from a fixed property tax levy (\$.005 per \$100 of assessed valuation) as authorized by Section 77A of the City Charter.

Zoological Exhibits						
	FY 2004 BUDGET		FY 2005 BUDGET		FY 2006 FINAL	FY 2005-2006 CHANGE
Positions	0.00		0.00		0.00	0.00
Personnel Expense	\$	-	\$	-	\$ -	-
Non-Personnel Expense	\$	5,645,781	\$	9,188,632	\$ 6,642,067	\$ (2,546,565)
TOTAL	\$	5,645,781	\$	9,188,632	\$ 6,642,067	\$ (2,546,565)

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
ZOOLOGICAL EXHIBITS			
Zoological Exhibits	\$ 5,645,781	\$ 9,188,632	\$ 6,642,067

Significant Budget Adjustments

ZOOLOGICAL EXHIBITS

Zoological Exhibits	Positions	Cost
Allocation to Zoological Exhibits	0.00	\$ 798,307

Reflects an increase in property tax revenue from the 0.005% tax levy for Zoological Exhibits.

Zoological Exhibits

Significant Budget Adjustments

ZOOLOGICAL EXHIBITS

Zoological Exhibits	Positions	Cost
Reduction in Prior Year Expenditures	0.00	\$ (3,344,872)

Reflects a reduction in prior year expenditures. In Fiscal Year 2005, approximately \$3.3 million was budgeted as prior year expenditures as a result of carryover funding from the prior year. Since all available funding is assumed to be expended in Fiscal Year 2005, no prior year expenditures are budgeted in Fiscal Year 2006.

Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
NON-PERSONNEL			
Supplies & Services	\$ 5,645,781	\$ 9,188,632	\$ 6,642,067
SUBTOTAL NON-PERSONNEL	\$ 5,645,781	\$ 9,188,632	\$ 6,642,067
TOTAL	\$ 5,645,781	\$ 9,188,632	\$ 6,642,067

Non-General Fund Five-Year Expenditure Forecast

	FY 2006 FINAL	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST	FY 2011 FORECAST
Positions	0.00	0.00	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expense	\$ 6,642,067	\$ 6,974,170	\$ 7,322,879	\$ 7,689,023	\$ 8,073,474	\$ 8,477,148
TOTAL EXPENDITURES	\$ 6,642,067	\$ 6,974,170	\$ 7,322,879	\$ 7,689,023	\$ 8,073,474	\$ 8,477,148

Zoological Exhibits

Fiscal Year 2007-2011

Reflects a projected 5 percent annual growth in property tax revenue.

Zoological Exhibits

Revenue and Expense Statement

ZOOLOGICAL EXHIBITS FUND 10222

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 237,871	\$ 3,344,872	\$ 119,879
TOTAL BALANCE	\$ 237,871	\$ 3,344,872	\$ 119,879
REVENUE			
Property Tax	\$ 5,407,910	\$ 5,843,760	\$ 6,522,188
TOTAL REVENUE	\$ 5,407,910	\$ 5,843,760	\$ 6,522,188
TOTAL BALANCE AND REVENUE	\$ 5,645,781	\$ 9,188,632	\$ 6,642,067
OPERATING EXPENSE			
Non-Personnel Expense	\$ 5,645,781	\$ 5,843,760	\$ 6,642,067
Prior Year Expenditures	\$ -	\$ 3,344,872	\$ -
TOTAL OPERATING EXPENSE	\$ 5,645,781	\$ 9,188,632	\$ 6,642,067
TOTAL EXPENSE	\$ 5,645,781	\$ 9,188,632	\$ 6,642,067
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE AND BALANCE	\$ 5,645,781	\$ 9,188,632	\$ 6,642,067

* At the time of publication audited financial statements for Fiscal Year 2004 were not available. Therefore, the Fiscal Years 2004 and 2005 columns reflect final budget amounts from the Fiscal Year 2004 and 2005 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.