



# **Zoological Exhibits**



## Zoological Exhibits



### Description

The City's budget reflects funds utilized for the maintenance of zoological exhibits in the San Diego Zoo, which are financed from a fixed property tax levy (one-half cent per \$100 of assessed valuation), as authorized by Section 77A of the City Charter. This fund provides timely, educational, and interesting zoological exhibits to encourage and increase zoo attendance and is administered by Financial Management.



# Zoological Exhibits

## Department Summary

Zoological Exhibits				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL	FY 2008-2009 CHANGE
Positions	0.00	0.00	<b>0.00</b>	0.00
Personnel Expense	\$ -	\$ -	\$ -	-
Non-Personnel Expense	\$ 7,676,765	\$ 8,946,525	\$ <b>9,679,780</b>	\$ 733,255
<b>TOTAL</b>	\$ 7,676,765	\$ 8,946,525	\$ <b>9,679,780</b>	\$ 733,255

## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>ZOOLOGICAL EXHIBITS</b>			
Zoological Exhibits	\$ 7,676,765	\$ 8,946,525	\$ <b>9,679,780</b>
<b>Total</b>	\$ <b>7,676,765</b>	\$ <b>8,946,525</b>	\$ <b>9,679,780</b>

## Significant Budget Adjustments

### ZOOLOGICAL EXHIBITS

Zoological Exhibits	Positions	Cost	Revenue
<b>Adjustment due to Tax Rate Ordinance</b>	0.00	\$ 733,255	\$ 733,255
Reflects increase in revenue and expenditures from the one-half cent tax levy for Zoological Exhibits per the Fiscal Year 2009 Tax Rate Ordinance.			

## Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 7,676,765	\$ 8,946,525	\$ <b>9,679,780</b>
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 7,676,765	\$ 8,946,525	\$ <b>9,679,780</b>
<b>TOTAL</b>	\$ 7,676,765	\$ 8,946,525	\$ <b>9,679,780</b>

# Zoological Exhibits

## Revenue and Expense Statement (Non-General Fund)

ZOOLOGICAL EXHIBITS FUND 10222

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009 FINAL
<b>REVENUE</b>			
Property Tax	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
<b>TOTAL REVENUE</b>	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
<b>TOTAL BALANCE AND REVENUE</b>	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
<b>OPERATING EXPENSE</b>			
Non-Personnel Expense	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
<b>TOTAL OPERATING EXPENSE</b>	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
<b>TOTAL EXPENSE</b>	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
<b>BALANCE</b>	\$ -	\$ -	\$ -
<b>TOTAL EXPENSE AND BALANCE</b>	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780

\* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.