

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 the Financial Management Department.

Zoological Exhibits

Department Summary

Zoological Exhibits				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL	FY 2009-2010 CHANGE
Positions	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expense	\$ 8,946,525	\$ 9,679,780	\$ 8,024,409	\$ (1,655,371)
TOTAL	\$ 8,946,525	\$ 9,679,780	\$ 8,024,409	\$ (1,655,371)

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
ZOOLOGICAL EXHIBITS			
Zoological Exhibits	\$ 8,946,525	\$ 9,679,780	\$ 8,024,409
Total	\$ 8,946,525	\$ 9,679,780	\$ 8,024,409

Significant Budget Adjustments

ZOOLOGICAL EXHIBITS

Zoological Exhibits	Positions	Cost	Revenue
Revised Revenue	0.00	\$ (1,655,371)	\$ (1,655,371)

Adjusted revenue figures based on annual funds to be collected from additional property tax levy on the residents of the City of San Diego. These figures are based on the Fiscal Year 2010 Tax Rate Ordinance set by City Council.

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
NON-PERSONNEL			
Supplies & Services	\$ 8,946,525	\$ 9,679,780	\$ 8,024,409
SUBTOTAL NON-PERSONNEL	\$ 8,946,525	\$ 9,679,780	\$ 8,024,409
TOTAL	\$ 8,946,525	\$ 9,679,780	\$ 8,024,409

Zoological Exhibits

Revenue and Expense Statement (Non-General Fund)

ZOOLOGICAL EXHIBITS FUND 10222	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 FINAL
REVENUE			
Property Tax	\$ 8,946,525	\$ 9,679,780	\$ 8,024,409
TOTAL REVENUE	\$ 8,946,525	\$ 9,679,780	\$ 8,024,409
TOTAL BALANCE AND REVENUE	\$ 8,946,525	\$ 9,679,780	\$ 8,024,409
OPERATING EXPENSE			
Non-Personnel Expense	\$ 8,946,525	\$ 9,679,780	\$ 8,024,409
TOTAL OPERATING EXPENSE	\$ 8,946,525	\$ 9,679,780	\$ 8,024,409
TOTAL EXPENSE	\$ 8,946,525	\$ 9,679,780	\$ 8,024,409
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE AND BALANCE	\$ 8,946,525	\$ 9,679,780	\$ 8,024,409

* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.