

Zoological Exhibits Fund



Fund 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.



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Zoological Exhibits Fund

Department Summary

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Positions	0.00	0.00	0.00
Personnel Expenses	\$ —	\$ —	\$ —
Non-Personnel Expenses	9,679,780	8,018,590	(1,661,190)
Total Department Expenses	\$ 9,679,780	\$ 8,018,590	\$ (1,661,190)
Total Department Revenue	\$ 9,679,780	\$ 8,018,590	\$ (1,661,190)

Zoological Exhibits Fund

Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Zoological Exhibits Fund	\$ 9,679,780	\$ 8,018,590	\$ (1,661,190)
Total	\$ 9,679,780	\$ 8,018,590	\$ (1,661,190)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Tax Rate Ordinance Adjustment	0.00	\$ (1,661,190)	\$ (1,661,190)
Adjusted revenue and expenditure figures are based on Fiscal Year 2011 Tax Rate Ordinance set by City Council. Expenses are adjusted to match payment to the Zoological Society.			
Total	0.00	\$ (1,661,190)	\$ (1,661,190)

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
NON-PERSONNEL			
Contracts	\$ 9,679,780	\$ 8,018,590	\$ (1,661,190)
NON-PERSONNEL SUBTOTAL	\$ 9,679,780	\$ 8,018,590	\$ (1,661,190)
Total	\$ 9,679,780	\$ 8,018,590	\$ (1,661,190)

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Property Taxes	\$ 9,679,780	\$ 8,018,590	\$ (1,661,190)
Total	\$ 9,679,780	\$ 8,018,590	\$ (1,661,190)

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Zoological Exhibits	0.00	\$ 8,018,590	\$ 8,018,590
Total	0.00	\$ 8,018,590	\$ 8,018,590

Zoological Exhibits Fund

Revenue and Expense Statement (Non-General Fund)

Zoological Exhibits Fund	FY2010 Budget*		FY2011 Adopted	
REVENUE				
Property Tax	\$	8,024,409	\$	8,018,590
TOTAL REVENUE	\$	8,024,409	\$	8,018,590
TOTAL BALANCE, RESERVES, AND REVENUE	\$	8,024,409	\$	8,018,590
OPERATING EXPENSE				
Non-Personnel Expense	\$	8,024,409	\$	8,018,590
TOTAL OPERATING EXPENSE	\$	8,024,409	\$	8,018,590
TOTAL EXPENSE	\$	8,024,409	\$	8,018,590
BALANCE				
TOTAL EXPENSE, RESERVES, AND BALANCE	\$	8,024,409	\$	8,018,590

* At the time of publication, audited financial statements for Fiscal Year 2010 were not available. Therefore, the Fiscal Year 2010 column reflects final budget amounts from the Fiscal Year 2010 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.