

Zoological Exhibits



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.

Zoological Exhibits

Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	0.00	0.00	0.00
Personnel Expenses	0	0	0
Non-Personnel Expenses	9,679,780	8,024,409	(1,655,371)
Total Department Expenses	9,679,780	8,024,409	(1,655,371)
Total Department Revenue	9,679,780	8,024,409	(1,655,371)

Zoological Exhibits Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Zoological Exhibits Fund	9,679,780	8,024,409	(1,655,371)
Fund Total	9,679,780	8,024,409	(1,655,371)

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Adjustment to Reflect Tax Rate Ordinance Amounts	0.00	(1,655,371)	(1,655,371)
Adjusted revenue figures are based on Fiscal Year 2010 Tax Rate Ordinance set by City Council. Expenses are adjusted to match payment to the Zoological Society.			
Budget Adjustments Total	0.00	(1,655,371)	(1,655,371)

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
NON-PERSONNEL			
Contracts	9,679,780	8,024,409	(1,655,371)
SUBTOTAL NON-PERSONNEL	9,679,780	8,024,409	(1,655,371)
Total	9,679,780	8,024,409	(1,655,371)

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Property Taxes	9,679,780	8,024,409	(1,655,371)
Total	9,679,780	8,024,409	(1,655,371)

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Zoological Exhibits	0.00	8,024,409	8,024,409
Total	0.00	8,024,409	8,024,409

Zoological Exhibits

Table Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
ZOOLOGICAL EXHIBITS		
REVENUE		
Property Tax	8,024,409	8,024,409
TOTAL REVENUE	8,024,409	8,024,409
TOTAL BALANCE, RESERVES, AND REVENUE	8,024,409	8,024,409
OPERATING EXPENSE		
Non-Personnel Expense	8,024,409	8,024,409
TOTAL OPERATING EXPENSE	8,024,409	8,024,409
TOTAL EXPENSE	8,024,409	8,024,409
BALANCE		
TOTAL EXPENSE, RESERVES AND BALANCE	8,024,409	8,024,409