

Nashville Zoo, Inc.
2006 Budget Summary

Revenues	
Gate Income	2,484,647
Park Income	344,279
Food Sales Commissions	178,919
Gift Shop Commissions	162,707
Membership Income	1,247,799
Special Events Income	243,925
Educational Activity	91,020
Other Income	<u>61,600</u>
Revenue from Operations	<u>4,814,896</u>
Operating Expenses	
Salaries	3,199,817
Animal Care	345,616
Utilities	507,059
Insurance	501,078
Other Operating Expense	100,900
Maintenance	378,600
Education	24,270
External Affairs	620,677
Finance / Admin/ HR	28,850
General & Administrative	203,511
Clouded Leopard Consortium	<u>5,000</u>
Total Expenses	<u>5,915,378</u>
Income(Loss) from Operations	<1,100,482>
Individual /Corp Contributions	50,000
Direct Mail Appeals	36,000
Grants and Foundations	50,000
Giraffe Campaign	88,000
Animal Affair Contributions	160,700
Sponsorships	80,700
Clouded Leopard Consortium	14,000
Services: In-Kind Donations	<u>2,400</u>
Total Contributions	481,800
Interest Expense	(132,650)
Income (Loss) before Depreciation	<751,332>
Depreciation	<1,376,000>
Net Loss	<u><u><2,127,332></u></u>