## Nashville Zoo, Inc. 2008 Budget Summary

Gate Income         2,954,182           Park Income         303,944           Food Sales Commissions         291,780           Catering Commissions         17,700           Gift Shop Commissions         240,430           Membership Income         1,732,451           Special Events Income         436,966           Educational Activity         133,345           Other Income         6,400           Investment Income         7,500           Revenue from Operations         6,124,698           Operating Expenses         466,292           Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         41,513,898>           Individual /Corp Contributions         33,500           Annual Fund         54,000           Animal Affair Contributions </th <th>Revenues</th> <th></th>	Revenues	
Park Income         303,944           Food Sales Commissions         291,780           Catering Commissions         17,700           Gift Shop Commissions         240,430           Membership Income         1,732,451           Special Events Income         436,966           Educational Activity         133,345           Other Income         6,400           Investment Income         7,500           Revenue from Operations         6,124,698           Operating Expenses         4,098,999           Animal Care         466,292           Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         <1,513,898>           Individual /Corp Contributions         33,500           Annual Fund         54,000           Animal Affair Contributions </td <td></td> <td>2.954.182</td>		2.954.182
Food Sales Commissions         291,780           Catering Commissions         17,700           Gift Shop Commissions         240,430           Membership Income         1,732,451           Special Events Income         436,966           Educational Activity         133,345           Other Income         6,400           Investment Income         7,500           Revenue from Operations         6,124,698           Operating Expenses         4,098,999           Salaries         4,098,999           Animal Care         466,292           Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions <t< td=""><td>Park Income</td><td></td></t<>	Park Income	
Catering Commissions         17,700           Gift Shop Commissions         240,430           Membership Income         1,732,451           Special Events Income         436,966           Educational Activity         133,345           Other Income         6,400           Investment Income         7,500           Revenue from Operations         6,124,698           Operating Expenses         4,098,999           Animal Care         466,292           Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         <1,513,898>           Individual /Corp Contributions         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income		
Gift Shop Commissions         240,430           Membership Income         1,732,451           Special Events Income         436,966           Educational Activity         133,345           Other Income         6,400           Investment Income         7,500           Revenue from Operations         6,124,698           Operating Expenses         4,098,999           Animal Care         466,292           Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         41,513,898>           Individual /Corp Contributions         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income <td>Catering Commissions</td> <td></td>	Catering Commissions	
Membership Income         1,732,451           Special Events Income         436,966           Educational Activity         133,345           Other Income         6,400           Investment Income         7,500           Revenue from Operations         6,124,698           Operating Expenses         4,098,999           Salaries         4,098,999           Animal Care         466,292           Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         41,513,898>           Individual /Corp Contributions         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income		
Special Events Income         436,966           Educational Activity         133,345           Other Income         6,400           Investment Income         7,500           Revenue from Operations         6,124,698           Operating Expenses         4,098,999           Animal Care         466,292           Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         <1,513,898>           Individual /Corp Contributions         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         591,900           Interest Expense	-	
Educational Activity         133,345           Other Income         6,400           Investment Income         7,500           Revenue from Operations         6,124,698           Operating Expenses         4,098,999           Salaries         4,098,999           Animal Care         466,292           Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         <1,513,898>           Individual /Corp Contributions         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         591,900           Interest Expense         (85,		
Other Income         6,400           Investment Income         7,500           Revenue from Operations         6,124,698           Operating Expenses         4,098,999           Salaries         4,098,999           Animal Care         466,292           Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers	=	
Investment Income         7,500           Revenue from Operations         6,124,698           Operating Expenses         4,098,999           Salaries         4,098,999           Animal Care         466,292           Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers		
Revenue from Operations         6,124,698           Operating Expenses         4,098,999           Animal Care         466,292           Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         41,513,898>           Individual /Corp Contributions         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>		
Operating Expenses         4,098,999           Animal Care         466,292           Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         41,513,898>           Individual /Corp Contributions         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>	investment meome	7,500
Salaries         4,098,999           Animal Care         466,292           Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>	Revenue from Operations	6,124,698
Animal Care         466,292           Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>	Operating Expenses	
Utilities         525,920           Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>	Salaries	4,098,999
Insurance         527,512           Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>	Animal Care	466,292
Other Operating Expense         212,195           Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>	Utilities	525,920
Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>	Insurance	527,512
Maintenance         591,700           Education         23,490           External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>	Other Operating Expense	212,195
External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>		591,700
External Affairs         792,471           Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>	Education	23,490
Finance / Admin/ HR         36,930           General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         <1,513,898>           Individual /Corp Contributions         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>	External Affairs	
General & Administrative         351,087           Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         <1,513,898>           Individual /Corp Contributions         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>	Finance / Admin/ HR	
Clouded Leopard Consortium         12,000           Total Expenses         7,638,596           Income(Loss) from Operations         <1,513,898>           Individual /Corp Contributions         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>		
Income(Loss) from Operations         <1,513,898>           Individual /Corp Contributions         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>		
Income(Loss) from Operations         <1,513,898>           Individual /Corp Contributions         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>	Total Expenses	7,638,596
Individual /Corp Contributions         75,000           Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>		
Grants and Foundations         33,500           Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>	Income(Loss) from Operations	<1,513,898>
Annual Fund         54,000           Animal Affair Contributions         200,750           Sponsorships         164,600           Conservaton Income         29,250           In-Kind Donations         34,800           Total Contributions         591,900           Interest Expense         (85,600)           Income (Loss) from Operations         <1,007,598>           Expected Endowment Transfers         <1,007,598>           Depreciation         <1,565,040>	Individual /Corp Contributions	75,000
Animal Affair Contributions Sponsorships Conservaton Income 19,250 In-Kind Donations 34,800  Total Contributions 591,900 Interest Expense (85,600) Income (Loss) from Operations  Expected Endowment Transfers Net After Endowment Transfers  Net After Endowment Transfers  Operation 200,750 29,250 29,250 29,250 20,200 20	-	33,500
Animal Affair Contributions Sponsorships Conservaton Income 19,250 In-Kind Donations 34,800  Total Contributions 591,900 Interest Expense (85,600) Income (Loss) from Operations  Expected Endowment Transfers Net After Endowment Transfers  Net After Endowment Transfers  Operation 200,750 29,250 29,250 29,250 20,200 20	Annual Fund	54,000
Sponsorships 164,600 Conservaton Income 29,250 In-Kind Donations 34,800  Total Contributions 591,900 Interest Expense (85,600) Income (Loss) from Operations <1,007,598> Expected Endowment Transfers  Net After Endowment Transfers <1,007,598> Depreciation <1,565,040>	Animal Affair Contributions	
Conservaton Income 29,250 In-Kind Donations 34,800  Total Contributions 591,900 Interest Expense (85,600) Income (Loss) from Operations <1,007,598> Expected Endowment Transfers  Net After Endowment Transfers <1,007,598> Depreciation <1,565,040>	Sponsorships	
In-Kind Donations 34,800  Total Contributions 591,900  Interest Expense (85,600)  Income (Loss) from Operations <1,007,598>  Expected Endowment Transfers  Net After Endowment Transfers <1,007,598>  Depreciation <1,565,040>		
Total Contributions 591,900  Interest Expense (85,600)  Income (Loss) from Operations <1,007,598>  Expected Endowment Transfers  Net After Endowment Transfers <1,007,598>  Depreciation <1,565,040>		
Interest Expense (85,600) Income (Loss) from Operations <1,007,598> Expected Endowment Transfers  Net After Endowment Transfers <1,007,598> Depreciation <1,565,040>		
Income (Loss) from Operations <1,007,598>  Expected Endowment Transfers  Net After Endowment Transfers <1,007,598>  Depreciation <1,565,040>	Total Contributions	591,900
Expected Endowment Transfers  Net After Endowment Transfers  <1,007,598>  Depreciation  <1,565,040>	Interest Expense	(85,600)
Net After Endowment Transfers <1,007,598>  Depreciation <1,565,040>	Income (Loss) from Operations	<1,007,598>
Depreciation <1,565,040>	Expected Endowment Transfers	
	Net After Endowment Transfers	<1,007,598>
Net Loss <2,572,638>	Depreciation	<1,565,040>
	Net Loss	<2,572,638>