

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 Financial Management.

Zoological Exhibits

Department Summary

Zoological Exhibits				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL	FY 2008-2009 CHANGE
Positions	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	-
Non-Personnel Expense	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780	\$ 733,255
TOTAL	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780	\$ 733,255

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
ZOOLOGICAL EXHIBITS			
Zoological Exhibits	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
Total	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780

Significant Budget Adjustments

ZOOLOGICAL EXHIBITS

Zoological Exhibits	Positions	Cost	Revenue
Adjustment due to Tax Rate Ordinance	0.00	\$ 733,255	\$ 733,255
Reflects increase in revenue and expenditures from the <u>one-half cent tax levy</u> for Zoological Exhibits per the Fiscal Year 2009 Tax Rate Ordinance.			

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
NON-PERSONNEL			
Supplies & Services	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
SUBTOTAL NON-PERSONNEL	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
TOTAL	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780

Zoological Exhibits

Revenue and Expense Statement (Non-General Fund)

ZOOLOGICAL EXHIBITS FUND 10222

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009 FINAL
REVENUE			
Property Tax	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
TOTAL REVENUE	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
TOTAL BALANCE AND REVENUE	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
OPERATING EXPENSE			
Non-Personnel Expense	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
TOTAL OPERATING EXPENSE	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
TOTAL EXPENSE	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE AND BALANCE	\$ 7,676,765	\$ 8,946,525	\$ 9,679,780

* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.