

Henry Vilas Zoo

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Division/Program	FTE	Expenditures	Program Specific Revenues	Tax Levy Support
Henry Vilas Zoo	17.000	\$1,884,300	\$614,977	\$1,269,323 Appropriation

Department Name: Zoo

GPR Target:

2008 GPR Target Amount \$23,070

GPR Target Accomplished in Budget Request: \$23,070

GPR Target Accomplished Over/(Under) GPR Target: \$0

Summary of Target Strategy:

GPR Impact

Positions Effected:

Vacant/Filled

None

\$0

Total \$0

Line Item Targets:

Personal Services - OT and LTE

\$0

Operating Expenditures

\$0

Contractual Services

\$0

Total \$0

Revenue Increases:

Miscellaneous General Revenue

(\$23,070)

Total (\$23,070)

Dept:	Dane County Henry Vilas Zoo	74	DANE COUNTY	Fund Name:	General Fund
Prgm:	Dane County Henry Vilas Zoo	000/00		Fund No:	1110

Mission:

Join with other zoos to save and protect the wonders of the living natural world. Provide high quality educational and recreational experiences for over 550,000 visitors annually, giving them an opportunity to learn about and enjoy animals.

Description:

The 30-acre zoo has over 550,000 visitors and provides conservation and education programs for 30,000 participants annually. The Zoo exhibits 800 animals representing 200 species. Open everyday of the year, Henry Vilas Zoo is one of 210 zoos that meet the high standards of accreditation by the Association of Zoos and Aquariums, and is one of a few accredited zoos that remains free.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,113,993	\$1,187,600	\$0	\$0	\$1,187,600	\$333,224	\$1,189,608	\$1,239,100
Operating Expenses	\$540,502	\$501,575	\$0	\$0	\$501,575	\$170,622	\$506,583	\$501,575
Contractual Services	\$132,463	\$142,525	\$0	\$0	\$142,525	\$34,272	\$135,065	\$143,625
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,786,957	\$1,831,700	\$0	\$0	\$1,831,700	\$538,118	\$1,831,256	\$1,884,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$385,835	\$343,680	\$0	\$0	\$343,680	\$107,432	\$343,571	\$350,887
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$199,978	\$198,086	\$0	\$0	\$198,086	\$0	\$198,086	\$240,620
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$25,387	\$42,934	\$0	\$0	\$42,934	\$880	\$42,934	\$23,470
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$611,200	\$584,700	\$0	\$0	\$584,700	\$108,312	\$584,591	\$614,977
GPR SUPPORT	\$1,175,757	\$1,247,000			\$1,247,000			\$1,269,323
F.T.E. STAFF	17.000	17.000					17.000	17.000

Dept:	Dane County Henry Vilas Zoo	74							Fund Name:	General Fund
Prgm:	Dane County Henry Vilas Zoo	000/00							Fund No.:	1110
DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personal Services	\$1,239,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,239,100
Operating Expenses	\$501,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$501,575
Contractual Services	\$143,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,625
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,884,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,884,300
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$350,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,887
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$240,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,620
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$23,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,470
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$614,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$614,977
GPR SUPPORT	\$1,269,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,269,323
F.T.E. STAFF	17.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	17.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2008 BUDGET BASE			\$1,884,300	\$614,977	\$1,269,323
2008 ADOPTED BUDGET			\$1,884,300	\$614,977	\$1,269,323