

# LOUISVILLE ZOO

## **Mission Statement**

Better the bond between the people and our planet; Be the region's essential zoological and botanical resource for conservation, education and scientific study and the top choice for quality, family fun.

## **Major Services**

- Administrative Support
- Animals
- Buildings & Grounds
- Visitor Services
- Programming
- Marketing & Public Relations

## **Objectives**

- Maintain and expand the Louisville Zoo's position as the top non-profit attraction in the area and the fifth-ranked overall Louisville area tourist attraction
- Increase revenue through new entrepreneurial activities and enhanced programs in the areas of memberships, corporate partnerships, special events, education, group sales, contributed revenue streams, and guest amenities
- Continue our contribution to conservation by donating a portion of every membership and admission ticket price
- Continue to expand our statewide outreach through "Zoo to You," our "Backyard Action Hero" magazine, discount admission incentives, and public relations activities
- Continue implementation of the Zoo's rebranding effort designed to strengthen the Zoo's brand locally and statewide

## Louisville Zoo

## Budget Summary

	Prior Year Actual 2010-2011	Original Budget 2011-2012	Revised Budget 2011-2012	Mayor's Recommended 2012-2013	Council Approved 2012-2013
General Fund Appropriation	3,023,800	2,296,700	2,303,200	3,103,000	3,103,000
Carryforward & Designated	39,400	33,900	33,900	12,000	12,000
Agency Receipts	10,089,300	11,544,700	11,544,700	11,043,500	11,043,500
Federal Grants	12,100	0	0	0	0
State Grants	7,700	0	0	0	0
<b>Total Revenue:</b>	<b>13,172,300</b>	<b>13,875,300</b>	<b>13,881,800</b>	<b>14,158,500</b>	<b>14,158,500</b>
Personnel Services	8,035,200	8,212,000	8,176,900	8,043,300	8,043,300
Contractual Services	2,928,900	3,091,000	3,193,900	2,953,700	2,953,700
Supplies	1,861,100	2,181,900	2,071,500	2,291,100	2,291,100
Equipment/Capital Outlay	73,400	116,200	56,200	105,400	105,400
Interdepartment Charges	196,300	240,300	249,800	166,500	166,500
Restricted & Other Proj Exp	0	33,900	133,800	598,500	598,500
<b>Total Expenditure:</b>	<b>13,094,900</b>	<b>13,875,300</b>	<b>13,882,100</b>	<b>14,158,500</b>	<b>14,158,500</b>
<b>Expenditures By Activity</b>					
Administrative Support	1,994,000	1,881,100	1,879,700	1,659,700	1,659,700
Animals	4,339,400	4,551,100	4,551,100	4,743,300	4,743,300
Buildings & Ground	2,261,800	2,604,400	2,699,600	2,703,500	2,703,500
Visitors Services	1,908,200	1,997,100	1,957,100	1,969,600	1,969,600
Programming	1,831,500	2,022,600	1,975,600	2,265,100	2,265,100
Marketing & Public Relations	760,000	819,000	819,000	817,300	817,300
<b>Total Expenditure:</b>	<b>13,094,900</b>	<b>13,875,300</b>	<b>13,882,100</b>	<b>14,158,500</b>	<b>14,158,500</b>

**Louisville Zoo****Position Detail**

	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
Regular Full-time	122	122
Regular Part-time	26	26
Seasonal/Other	131	131
<b>Total Positions</b>	<b>279</b>	<b>279</b>

**Position Title**

Administrative Assistant	4	4
Administrative Clerk	1	1
Administrative Supervisor I	1	1
Assistant Director	1	1
Auto Maintenance Mechanic	1	1
Business Specialist	1	1
Carpenter	1	1
Cashier Coordinator	2	2
Cashier Supervisor	1	1
Cashier	2	2
Construction Coordinator	1	1
Custodian I	5	5
Development Coordinator	1	1
Development Manager	1	1
Development Specialist	1	1
Director	1	1
Education Assistant	3	3
Education Instructor	13	13
Educator I	4	4
Elephant Area Supervisor	1	1
Events Coordinator	2	2
Events Specialist	1	1
Gift Shop Supervisor	1	1
Gorilla Forest Supervisor	1	1
Grants Specialist	1	1
Graphic Specialist	1	1
Group Sales Assistant	2	2
Group Sales Coordinator	1	1
Group Sales Specialist	1	1
Guest Services Supervisor I	1	1
Guest Services Supervisor II	2	2
Horticulture Supervisor	1	1
Horticulture Worker I	2	2
Horticulturist	1	1
Keeper I	5	5

**Louisville Zoo****Position Detail**

---

	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
Keeper II	42	42
Keeper III	9	9
Laborer	1	1
Local Area Network Analyst	1	1
Maintenance HVAC Mechanic	1	1
Maintenance Mechanic	1	1
Maintenance Worker II	2	2
Marketing Manager	1	1
Membership Supervisor	1	1
Payroll Clerk	1	1
Payroll Specialist	1	1
Personnel Supervisor	1	1
Public Education Coordinator	1	1
Public Education Supervisor	1	1
Public Information Specialist	1	1
Public Information Supervisor	1	1
Receptionist	3	3
Rides and Attractions Supervisor	1	1
Splash Park Attendant	7	7
Splash Park Supervisor	1	1
Staff Assistant	1	1
Taxonomic Curator	2	2
Veterinarian	2	2
Veterinary Hospital Supervisor	1	1
Veterinary Technician	2	2
Volunteer Coordinator	1	1
Zoo Aide	5	5
Zoo Assistant Curator	3	3
Zoo Electrician	1	1
Zoo Facilities Manager	1	1
Zoo Facilities Supervisor II	1	1
Zoo General Curator	1	1
Zoo Registrar	1	1
Zoo Service Clerk	57	57
Zoo Service Worker	49	49
Zoo Team Leader	4	4

---

---