



Busch Wildlife Sanctuary

At Loxahatchee River District

Quarterly Dashboard - 3rd Qtr 2015



	Education				Animal Care			Financial Operations			Gift Shop
	General Public Visitors	Visitors Attending Public Programs	In-reach / Out-reach Program Attendance	Education Net Income	Injured Animals Received / Treated	Animals Released	Average Donation per Animal Admitted	Membership Income	Grants/Major Donor Income	BWS Net Income	Net Income
Benchmark	# of People	# of People	# of People		#	%					
Green	> 9000	> 3500	> 5500	> \$24,000	< 100	>25%	≥ \$25.00/Animal	> \$25,000	> \$50,000	> \$100,000	> \$10,000
Yellow	≥ 6000	≥ 2000	≥ 4000	≥ \$15,000	≥ 100	<25%	< \$25.00/Animal	> \$10,000	> \$25,000	≥ \$0.00	≥ \$5,000
Red	< 6000	< 2000	< 4000	< \$15,000	>1000	<10%	< \$10.00/Animal	< \$10,000	< \$25,000	< \$0.00	< \$5,000
2014 Qtr Results											
1st Qtr	30,608	4,062	6,197		979		\$7.42				
2nd Qtr	27,236	3,097	9,222		1,447		\$9.19				
3rd Qtr	18,942	3,568	4,163		1,066		\$9.43				
4th Qtr	23,420	2,646	4,196		630		\$9.87				
2015 Qtr Results											
1st Qtr	41,529	4,495	5,982		874		\$11.01				
2nd Qtr	27,679	4,020	4,939		1,632		\$10.95				
3rd Qtr	22,690	3,216	4,755		1,428		\$10.00				
4th Qtr											

3rd Quarter Items:

- Projects Completed: Path Signage, Maintenance Storage Shed
- Projects In Progress: Mulching Pineland Nature Trail, Discovery Center Renovations, New Storage Building, New Fox Exhibit
- Special Projects: Water Bird Exhibit Renovations, Flight Cage Renovations, Wildlife Hospital Recuperation Enclosures

3rd Quarter Special Events and Appearances: ABC, CBS, NBC, BWS Night Walks, 97.9 WRMF, Wild Wednesday's Radio Station Program, Camp Kenan Reptile Talk, BWS Fundraising "Turtle Race".

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| <u>Metric:</u> | <u>Explanation</u> |
| Gift Shop: | Majority of the purchasing for the giftshop is conducted during the 3rd and 4th Quarters of the year. |
| Animal Care: | 2nd Quarter is "Baby Season". Always have more animals than usual. |
| Financial: | Annual Fundraising occurs in December and many contributions are received in 1st Quarter of each year. |