



# Busch Wildlife Sanctuary

At Loxahatchee River District

## Quarterly Dashboard - 2nd Qtr 2016



	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
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	24,721	3,584	4,010		719		\$10.03				
2016 Qtr Results											
1st Qtr	45,506	4,790	6,194		1034		\$9.51				
2nd Qtr	26,890	3,592	6,340		1,761		\$7.36				
3rd Qtr											
4th Qtr											

**2nd Quarter Items:**

- Projects Completed: New Fox Exhibit
- Projects In Progress: Mulching Pineland Nature Trail, Discovery Center Renovations, Demolition of Old Fox Exhibit
- Special Projects: Water Bird Exhibit Renovations, Flight Cage Renovations, Wildlife Hospital Recuperation Enclosures, Outdoor Rehab and Recovery Enclosures, New Education Vehicle

**2nd Quarter Special Events and Appearances:** ABC, CBS, NBC, BWS Morning Walks, 97.9 WRMF, Twisted Trunk/Clarke Fundraiser Owl Encounter, Guanabanas Give Back, Snake Craft, Painting in Nature

- Metric: Explanation
- 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.