

Revenue Zoo



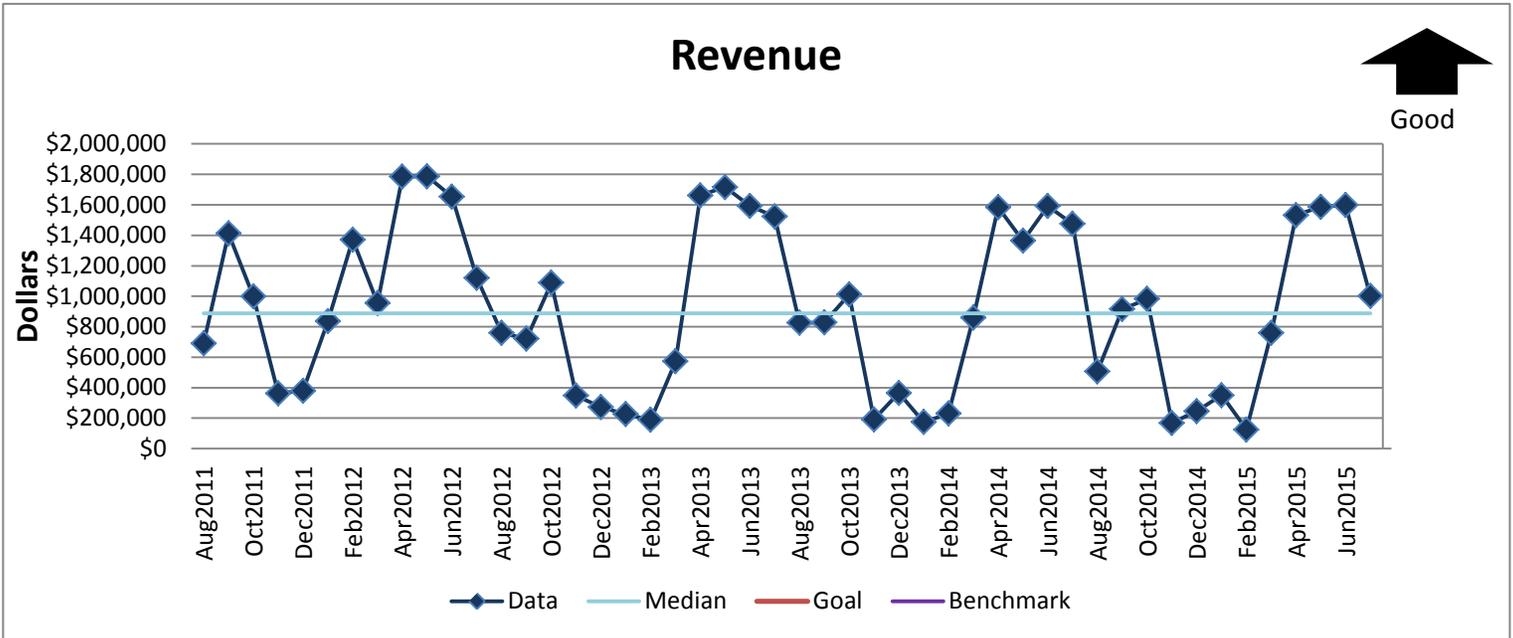
KPI Owner: Stephanie Moore

Process: Operational Revenue Generation

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: \$9,416,030, FY 13 Goal: Revenue should meet or exceed the projected budget each month Benchmark: TBD	Data Source: Zoo Financial Reports Goal Source: Zoo Financial Reports Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The monthly revenue collected for the Louisville Zoo. All June numbers include additional yearly adjustments. Why Measure: To understand the Zoo's financial sustainability Next Improvement Step: Evaluating and hosting seasonal exhibits. Evaluating dynamic pricing. Currently updating master plan.

How Are We Doing?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
TBD	\$9,774,206		TBD	\$1,000,998	
Dollars	Dollars		Dollars	Dollars	



All The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.