

Revenue Zoo



KPI Owner: Stephanie Moore

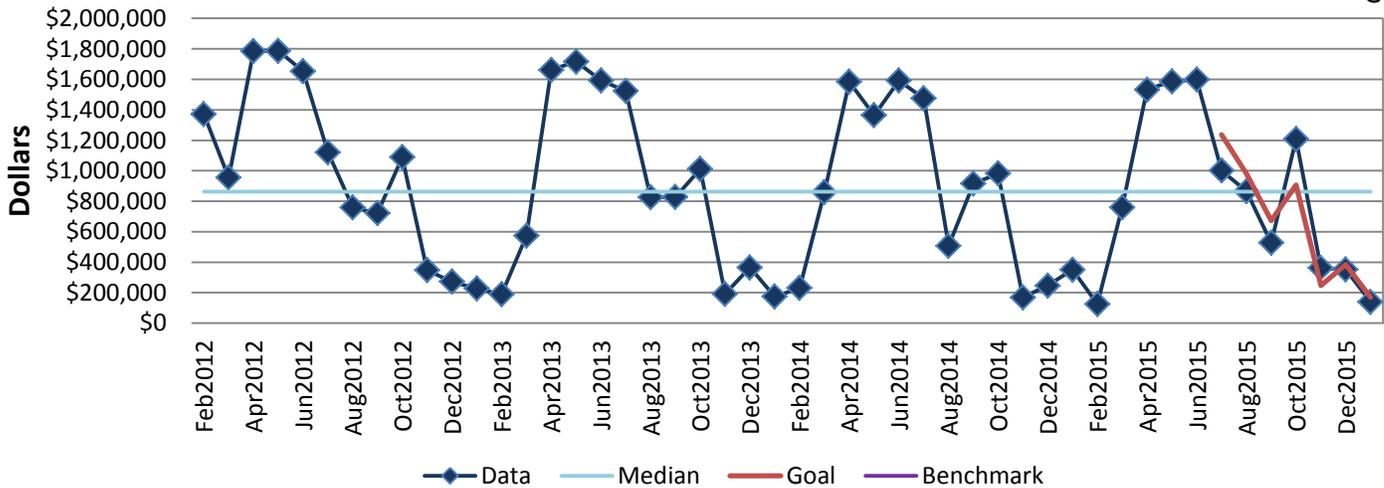
Process: Operational Revenue Generation

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?

Jul2015-Jan2016 7 Month Goal	Jul2015-Jan2016 7 Month Actual		Jan2016 Goal	Jan2016 Actual	
\$4,598,600	\$4,456,379	⚡	\$170,200	\$139,773	🚫
Dollars	Dollars		Dollars	Dollars	

Revenue



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.