

Revenue Zoo



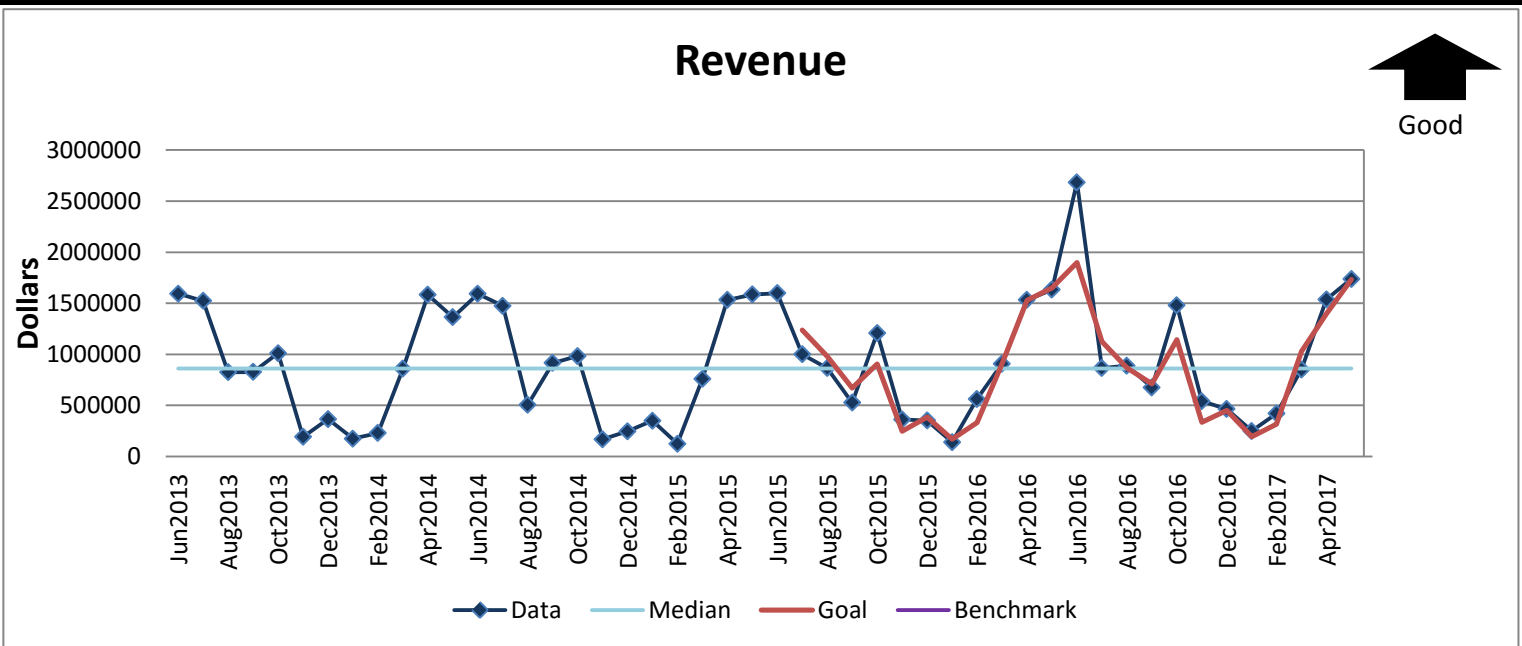
KPI Owner: Stephanie Moore

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?

Jun2016-May2017 12 Month Goal	Jun2016-May2017 12 Month Actual		May2017 Goal	May2017 Actual	
11,203,525	12,399,967		1,732,275	1,738,474	
Dollars	Dollars		Dollars	Dollars	



Root cause analysis is not necessary because there is no gap between the goal and current performance.