

	Proposed 2022-23	Approved 2021-22	Difference
Attendance	1,200,000	1,100,000	100,000
Earned Revenues			
General Admission Fees	\$ 7,400,000	\$ 6,500,000	\$ 900,000
Parking Fees	330,000	171,900	158,100
Concession and Retail Commissions (net)	1,980,600	1,815,000	165,600
Rides and Attractions	1,669,100	1,556,100	113,000
Classes and Programs	519,100	370,900	148,200
Events	633,600	714,300	(80,700)
Sponsorships	150,000	150,000	-
Miscellaneous	93,700	14,400	79,300
Total Earned Revenues	12,776,100	11,292,600	1,483,500
Riverbanks Society Contributions			
Operating Support	2,400,000	2,300,000	100,000
Debt Service	188,400	188,400	-
Capital	1,000,000	915,638	84,362
Total Riverbanks Society Contributions	3,588,400	3,404,038	184,362
Governmental Support			
Lexington County	1,000,000	1,000,000	-
Richland County	2,574,000	2,825,000	(251,000)
H-tax, A-tax, and PRT	76,800	76,800	-
Total Governmental Support	3,650,800	3,901,800	(251,000)
Total Revenues and Support	\$ 20,015,300	\$ 18,598,438	\$ 1,416,862
Departmental Expenses			
Administration	\$ 3,254,105	\$ 2,757,600	\$ 496,505
Animal Care	5,051,120	4,535,500	515,620
Botanical, Zoo & Garden	1,057,560	1,110,500	(52,940)
Education	241,700	257,100	(15,400)
Facility and LSS	2,478,065	2,369,100	108,965
Guest Services	2,856,000	2,573,800	282,200
Marketing & PR	774,900	742,300	32,600
Utilities	1,750,000	1,715,000	35,000
Rides and Attractions	493,700	530,600	(36,900)
Classes and Program	535,850	286,400	249,450
Events	333,900	616,500	(282,600)
Debt Service - Rivermont	188,400	188,400	-
Capital Outlay	1,000,000	915,638	84,362
Total Departmental Expenses	\$ 20,015,300	\$ 18,598,438	\$ 1,416,862