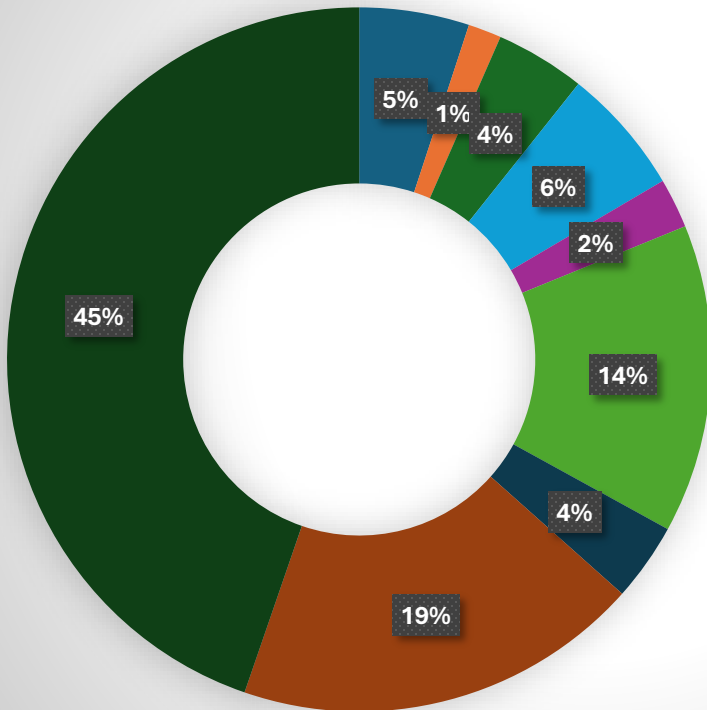
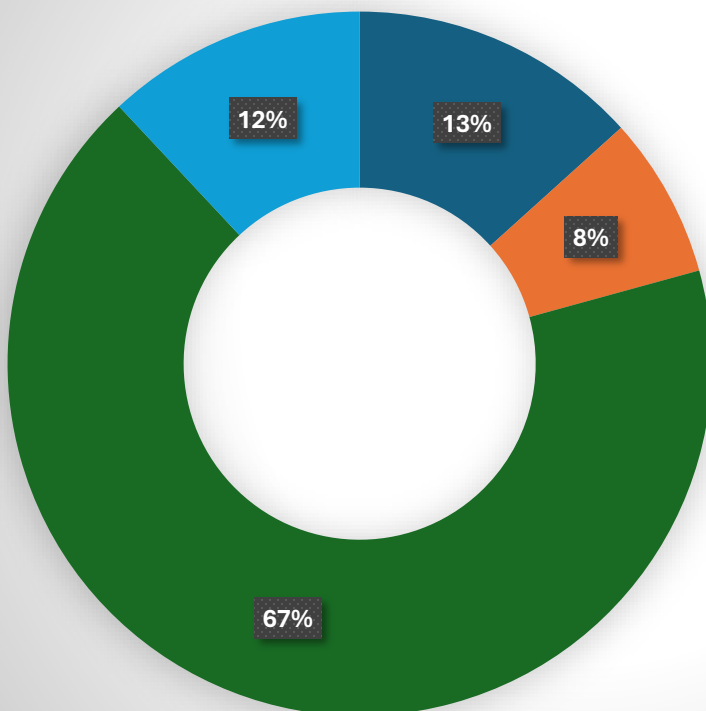


SUPPORT & REVENUE



- Other
- Carousel Village
- Education Programs
- Gift Shops & Concessions
- Sponsorships
- Membership
- Donations, Grants, Fund-raising Events
- City of Providence-Animal Care
- Admissions

EXPENSES



- Administration*
- Fundraising & Membership
- Animal Care*, Operations* & Planning
- Conservation & Education*

Roger Williams Park Zoo 2026 Operating Budget Summary

	REVENUE	EXPENSE	NET	% of total expense
Animal Programs*	\$3,798,847	\$4,825,720	(\$1,026,873)	24.4%
Administration**	\$1,949,500	\$2,631,281	(\$681,781)	13.3%
Education & Interpretation	\$837,930	\$2,037,319	(\$1,199,389)	10.3%
Facilities	\$0	\$1,633,515	(\$1,633,515)	8.3%
Operations	\$0	\$917,898	(\$917,898)	4.6%
Ticketed Shows & Events	\$1,507,250	\$846,130	\$661,120	4.3%
Jack-O-Lantern Spectacular	\$1,523,500	\$431,304	\$1,092,196	2.2%
Development	\$1,192,500	\$927,737	\$264,763	4.7%
Safety & Security	\$0	\$637,375	(\$637,375)	3.2%
PR & Marketing	\$0	\$758,720	(\$758,720)	3.8%
Buildings & Grounds	\$0	\$649,821	(\$649,821)	3.3%
Membership	\$2,880,000	\$538,367	\$2,341,633	2.7%
Admissions	\$5,449,000	\$681,490	\$4,767,510	3.4%
Veterinary Services	\$0	\$458,921	(\$458,921)	2.3%
Horticulture	\$0	\$415,594	(\$415,594)	2.1%
Strategy & Engagement	\$0	\$277,594	(\$277,594)	1.4%
Conservation	\$0	\$327,466	(\$327,466)	1.7%
Group Sales	\$605,020	\$283,331	\$321,689	1.4%
Carousel	\$310,000	\$237,448	\$72,552	1.2%
Exhibits	\$0	\$116,328	(\$116,328)	0.6%
Fee-based activities	\$262,298	\$126,817	\$135,481	0.6%
TOTAL	\$20,315,845	\$19,760,176	\$555,669	

*Includes City coverage of payroll and benefits for zookeepers and veterinary technicians

**Includes IT, HR, Society retirement fund match, and facility & liability insurance

These figures exclude \$498,000 annual capital depreciation, which is incorporated into the final budget.