

**Aquarium of the Pacific  
Unrestricted Operating Budget**

	<b>2023 (000's)</b>
Revenues	
Ticket sales	\$ 31,312
Retail	5,720
Membership	4,667
Food & Beverage	1,230
Other	1,503
Contributions	3,000
<b>Total revenue</b>	<b>47,432</b>
Expenses	
Total personnel costs	24,003
Cost of goods sold	2,631
Non-personnel	
Services	3,484
Utilities	3,228
Advertising, Promo	2,101
Supplies	1,849
Maint. Permits & Constr.	946
Printing and Publishing	747
Occupancy	736
Insurance	554
Husbandry, Animals Care	526
Travel, Meals	384
It & Telecom	365
Postage, Shipping	237
Professional Dev & Train	134
Other	214
Total non-personnel	15,506
<b>Total expenses</b>	<b>42,139</b>
<b>Capital expenditures</b>	<b>2,300</b>
<b>Total net unrestricted activity</b>	<b>\$ 2,993</b>