

Aquarium of the Pacific 2020 Budget

Attendance

General	371,266
Discount	392,082
Group	282,133
Education	149,876
Special Events	35,183
Membership	242,315
Complimentary (includes Under 3)	194,599
Total Vistors	1,667,454

Revenue

(\$'s expressed in 000's)

Admission Revenue	\$ 25,162
Special Events and Catering	\$ 922
Retail Revenue (Gross)	\$ 5,325
Membership Revenue	\$ 4,699
Education Programs, Classes and Tours	\$ 925
Restaurant Commission	\$ 440
Other Ancillary Revenue	\$ 942
Other Earned Revenue	\$ 123
Unrestricted Corporate Sponsorships	\$ 84
Unrestricted Develepment and Fundraising	\$ 2,502
Total Unrestricted Revenue	\$ 41,124

Expense

Salaries Taxes and Benefits	\$ 19,511
Retail Cost of Goods Sold	\$ 2,157
Rent Transfer to CLB	\$ 2,154
Non Personnel Expenses	\$ 14,556
Total Unrestricted Expense	\$ 38,378
Capital Expenditures	\$ 2,302
Net Unrestricted Cash Activity	\$ 444