

ANNUAL REPORT

FY 2018-19

TULSA ZOO

FY 2018-19

MISSION Inspiring passion for wildlife in every guest, every day.

VISION To be the premier family recreation destination and the leading wildlife education and conservation resource in Oklahoma.

VALUES Excellence – We have a passion for excellence and continuous improvement. We are encouraged to take initiative to improve the guest experience. We reject the status quo because we value creativity and diversity. We constantly challenge and stretch ourselves to learn new things and to grow both personally and professionally.

Integrity – We act with integrity in everything we do. Honesty, ethics, accountability and social responsibility are fundamental to success. Our behavior must consistently reflect the zoo's core values during both good and bad times.

Teamwork – We are an organization that expects collaboration from and within the team in order to achieve the zoo mission and the growth and development of staff and facilities. We approach situations, challenges and new ideas with an open mind. We go above and beyond, together, for every guest every time.

Stewardship – We will ensure responsible stewardship of the human and financial resources entrusted to us. We recognize our responsibility to be active participants in our local communities as well as the important part our communities play in supporting our efforts in education, conservation and outreach.

Conservation – We believe in a proactive approach to the preservation of the natural world. Animal care and conservation are the heart of our organization. We value our animal collection.

Fun – We look for humor, fun and fulfillment in our daily work. We want our organization to have a positive, unique and memorable impact for our guests and employees. We celebrate and embrace our diversity and each person's individuality.

FINANCIAL SUMMARY FY 2018-19

REVENUE

Earned Revenue*	\$6,038,788	*Includes Admissions, Membership Attractions, Private Events, Food, Gift Shop and Stroller
Management Fee	\$6,221,133	
General Revenue**	\$471,320	**Includes Interest Income, Grants, General Donations and Other Revenues

TOTAL REVENUE \$12,731,241

EXPENDITURES

Administration	\$3,666,333
Revenue Generating	\$2,130,958
Animal Conservation & Science	\$4,277,533
Facilities & Grounds	\$2,351,599

TOTAL REVENUE \$12,426,423

TZMI INVESTMENT IN THE ZOO

Carnivores Playground	\$745,695	TZMI Capital Campaign	Capital
LKT Exhibit Contribution	\$200,000	TZMI Operating	Capital
Veterinary Radiograph Equipment	\$74,925	TZMI Operating	Capital
Vet Hospital Quarantine HVAC Replacement	\$64,940	TZMI Operating	Repairs & Maintenance
Train Track Repairs	\$62,691	TZMI Operating	Capital
Carnivores	\$42,000	TZMI Capital Campaign	Capital
Komodo Dragon Holding	\$29,967	TZMI Operating	Capital
Sea Lion Exhibit Water Main Replacement	\$21,515	TZMI Operating	Repairs & Maintenance
Nature Exchange Rodent Proofing	\$15,175	TZMI Operating	Repairs & Maintenance
Golf Carts	\$14,800	TZMI Operating	Capital
Private Event/Group Sales Tables	\$12,122	TZMI Operating	Capital
Elephant Exhibit Hydraulic Door Opener	\$9,375	TZMI Operating	Repairs & Maintenance
Elephant Exhibit Skylight Replacement	\$7,000	TZMI Operating	Repairs & Maintenance
Best Locking System	\$4,639	TZMI Operating	Capital
Birds/ARC Kitchen Sinks	\$4,390	TZMI Operating	Capital
Chimp Enclosure Glass Replacement	\$4,288	TZMI Operating	Repairs & Maintenance
Gate 6 Opener Replacement	\$4,079	TZMI Operating	Repairs & Maintenance
Barrier Wall at Lion	\$1,806	TZMI Operating	Repairs & Maintenance

Additional Footnotes:

Some of the funds included in these lines are reported differently in our audited financial statements due to reporting classification.

Total Expenditures does not include depreciation expense, in-kind contributions such as utilities paid by the City of Tulsa, or the \$277,001 investment in the zoo.

BUILDING BEYOND YOUR WILDEST DREAMS



TZMI wrapped up the first phase of Building Beyond Your Wildest Dreams, a more than \$26 million investment in the zoo, with the completion of the Mary K. Chapman Rhino Reserve, St. John Family Den, Lost Kingdom exhibit complex and the Osage Casino and Hotel Giraffe Barn. We were able to leverage \$3.8 million in public dollars dedicated through Improve Our Tulsa to raise more than \$22.5 million in private donor funds.

Phase 2 of the campaign will include the Helmerich Playground: Behaving Like Animals; African Wilds: Carnivores complex; Lost Kingdom: Elephants expansion and a new front entry. The estimated cost of phase two is \$62.7 million and launches with more than \$39.1 million dedicated through City of Tulsa Improve our Tulsa taxpayer investments and private donor commitments.



HELMERICH PLAYGROUND: BEHAVING LIKE ANIMALS

- *Hired LandPlan Consultants to create 100 percent construction documents and move the project through the City of Tulsa process.*

Thanks to an \$850,000 allocation from the City from remaining Lost Kingdom project funds, the playground is on track to open in spring 2020.

ELEPHANT EXHIBIT EXPANSION

- *Received approval from the City to hire an architect for this Vision supported project, hiring scheduled in fall 2019.*
- *Engaged AAB Engineering to conduct site reports to help the project stay on track.*

Lost Kingdom: Elephants will be a new multi-acre facility that will enable our zoo to house additional elephants and to meet the evolving high standards of care and management for elephants required by the Association of Zoos & Aquariums. This preserve will be one of the largest in of its kind in the Northern Hemisphere. Our plans are driven in part by an elephant welfare study, as well as evolving husbandry standards, to provide additional acreage for larger and more varied the social groupings of elephants. This includes outdoor and indoor spaces, with maximum flexibility for herd management and care during the day and during the night.

FRONT ENTRY PLAZA

- *Hired Selser Schaefer Architects to develop an entry plaza concept and rough project cost estimate to be used for fundraising.*

TZMI received \$5 million through Vision allocation to support this project and will fundraise an additional \$10 million to \$15 million. Flooding in May 2019 taught us that our new proposed location for the front entry is the right choice for the zoo in the event of future flooding.

ANIMAL NEWS

Soon after the June 2018 opening of the Osage Casino Hotel Giraffe Barn, we welcomed the first giraffe calf born at the zoo in almost 20 years. Male calf Ohe, whose name means “to win” in the Osage language, was born to mother Lexi and father Hekaya. This brings the herd to four giraffes. The increased space and flexibility ensured we could manage everything from birth forward successfully.

Male Southern white rhinoceros Rudo arrived in September 2018 to be introduced to Jeannie, our 38-year-old female Southern white rhino. Rudo was born on Jan. 24, 2017, at the Fresno Chaffee. His name means “love” in Shona, a language primarily spoken in Zimbabwe. He will be a companion to Jeannie following the loss of male Southern white rhino Buzbie in April 2018 from cancer and other age-related diseases.

The birth of our 33rd Diana monkey represents the first fifth-generation birth here. There is only an average of two born in North America each year in this Species Survival Plan program.

We said farewell to male snow leopard Rajan, who transferred to NEW Zoo in northeastern Wisconsin on a Species Survival Plan recommendation. Our zoo remains home to four snow leopards – female Sherab and her cubs Kavi, Amir and Zahra.



CONSERVATION, SCIENTIFIC ADVANCEMENT, AND GREEN PRACTICES

TZMI's Conservation Program is designed to support conservation initiatives that have a clear and positive impact on the conservation of species and ecosystems. We also are committed to supporting, facilitating and conducting scientific advancement in the life sciences to improve animal care, as well as continued efforts to reduce impact on the environment by embracing green practices in everyday operations.

In 2018-19, TZMI contributed \$77,000 to support our mission of wildlife conservation. Projects span from supporting Chimpanzee habitat protection in West Africa, to efforts to end rhino poaching in South Africa, to local programs to preserve habitat and nectar sources for pollinators statewide, and to create demonstration gardens in vacant lots in a Tulsa neighborhood.

Key activities in the area of scientific advancement included continuing an Asian elephant pharmacokinetic study led by veterinary staff. The study is determining dosing recommendations for medications commonly used in Asian elephant health care. Additionally, our zoo partnered in more than a dozen different studies to improve animal care in the areas of breeding, population genetics, histology, physiology and behavioral ecology.

Tulsa Zoo is a leader in green practices programming, serving as a Sustainable Tulsa ScoreCard coach and mentor. We made a modest \$1,311 investment to convert the remaining pathway lighting to LED bulbs and replaced high energy heating bulbs with LED in one of our bird species exhibits. These changes resulted in an average 85 percent lighting energy reduction.



We helped the Berdiri Foundation build an electric fence to stop wild pigs from feeding on the vegetation needed by the conservation center's elephants. Now, the critically endangered Sumatran elephants will be able to roam inside their protected home.

EDUCATION



2,181
PROGRAMS

110,281
PARTICIPANTS



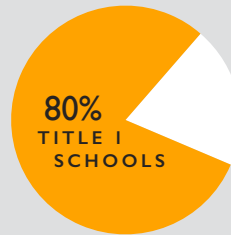
449 ON-GROUNDS
INTERPRETIVE
PROGRAMS REACHED
83,992
PARTICIPANTS



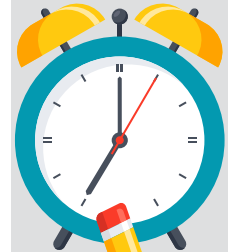
30,621 STUDENTS
FROM 563 SCHOOLS

19,979
HALF-PRICE
ADMISSION

10,642
FREE
ADMISSION



122 ADULT
VOLUNTEERS
DONATED
10,750
HOURS



46
ZOO TEENS



14,338
COX NATURE EXCHANGE VISITORS

1,393
ACTIVE TRADERS

BUSINESS OPERATIONS

The average annual attendance for the past five years has been 650,000. From July 2018-June 2019 the Tulsa Zoo welcomed more than 575,000 guests. While attendance fell short of projections due to variables such as poor weather conditions on key weekends, flooding-related closure during peak season, and new competition for leisure time in the area, TZMI's business operations continue to be strong.



\$1,000,000+
IN PRIVATE EVENTS
FOR THIRD
CONSECUTIVE YEAR



SECOND HIGHEST
TOTAL MEMBERSHIP
REVENUE ON RECORD
\$1,757,533

OFFERED DISCOUNTED ADMISSIONS DAYS TO ENSURE THE ZOO REMAINS ACCESSIBLE, INCLUDING 3 HALF-PRICE DAYS AND THREE \$1 DAYS WITH COMMUNITY PARTNERS

OUR DOLLAR DAY TO SUPPORT COMMUNITY FOOD BANK OF EASTERN OKLAHOMA ATTRACTED NEARLY 7,000 GUESTS WHO CONTRIBUTED ALMOST 8,000 POUNDS OF FOOD - A RECORD FOR SUCH FOOD BANK EFFORTS.



FUNDRAISING EVENTS



WALTZ ON THE WILD SIDE

Our signature 21+ gala raised more than \$221,000 for Building Beyond Your Wildest Dreams capital campaign.



ST. JOHN ZOORUN

THE family friendly run, attended by nearly 2,300 runners and raising \$25,000 for our capital campaign.



HALLOWZOOEEN

Our multi-evening event raised more than \$84,000 for zoo operating expenses. This year welcomed our second-highest number of guests – 22,129 – with our highest single night attendance, 7,142.



CONSERVATION ON TAP

Our second-annual beer-tasting event raised more than \$11,000 for Mabula Ground Hornbill Project.

2018-19

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