



**Estimated Income from Operations**

**New Israel Shekel (NIS)**

Aquarium income from combined ticket sales and membership subscriptions*	6,965,000
Income from tours and educational activities	35,000
Dining and gift shop	500,000

**Total Estimated Income: 7,500,000**

**Estimated Operational Expenses**

Water and electricity	600,000
Grounds maintenance and cleaning	1,400,000
Wildlife care and feeding	1,000,000
Educational activities (personnel and curriculum)	500,000
Security	250,000
Administration and marketing	250,000
Professional Personnel	3,000,000
Aquarium endowment fund	500,000

**Total Estimated Costs: 7,500,000**

*\*A conservative estimate of visitors per year, assuming that 50 % of all Zoo visitors will also visit the Aquarium at an average price of NIS20 per ticket.*