



STAFF REPORT

To: Board of Management

From: Robin D. Hale
Chief Operating Officer

Subject: **ATTENDANCE AND REVENUE REPORT – FEBRUARY 2015**

Date: 2015-02-18

Summary:

This report will update the Board of Management on the year-to-date visitor statistics and revenue results for the period ending 2015-02-28. Included in this report is a dashboard highlighting some of the key metrics.

Recommendations:

It is recommended that the report be received for information.

Background:

In accordance with Zoo By-law No. 2-2010, attendance and revenues are reported to the Board on a monthly basis. Budgeted monthly attendance targets are based upon rolling five-year averages by month and accumulated year-to-date. The targets also reflect any shifts in the calendar for statutory holidays and number of weekends each month.

Comments/Discussions:

Attendance of 23,814 visitors year-to-date through the end of February 2015 was under budget by 51.7% and tracking behind prior year by 17.3%. Year-to-date results in the main revenue categories were tracking behind February 2014 by \$58.0 thousand (9.9%), but was under budget by 39.1%. For your information, the February 2014 results for attendance and the primary revenue categories on a year-to-date basis are outlined in the tables and charts included in Schedule I.

The month of February 2015 turned out to be the coldest February ever on record for the City of Toronto and the GTA. At the beginning of the month, Zoo attendance was tracking ahead of prior year results by 34.5%. However, the extreme cold experienced during the month cannot be ignored as having some influence on the results year-to-date. In fact, there were a total of twenty-three (23) extreme cold weather alerts issued in February 2015, impacting 82.1% of the entire month of (versus twelve (12) in February 2014). Year-to-date, the City of Toronto issued extreme weather alerts for thirty-four (34) days versus twenty-eight (28) days for the first two (2) months of 2014. These factors may lead to a possible conclusion that the decline in attendance experienced in February 2015 (versus

January) may be correlated to the significant increase in extreme cold weather occurrences. This may also be relevant in the comparison to prior year when the experience of cold weather had more of an impact on January (16 days) versus February 2014 (12 days).

Although the reality of the weather has arguably had some influence on the decision by visitors in attending the Zoo, several key events were scheduled in February with an objective of stimulating attendance and interest in the Zoo during the winter months. The first event centered around the departure of Humphrey, our 1 year old polar bear, to encourage visitation through the Family Day weekend in February until his final departure later in the month to the Assiniboine Park Zoo in Manitoba. Mayor John Tory attended the farewell ceremony for Humphrey and was very supportive of the Toronto Zoo with a clear expression of commendation for our involvement in the Zoo's conservation and breeding programs. As part of his address, Mayor Tory wished Humphrey well in moving to the warmer climate of Winnipeg. The issues related to attendance and revenue performance is also mitigated somewhat by the fact that the year-to-date budget for February represents less than 3.5% of the overall attendance budget for 2015 and 2.6% of the revenue budget for the primary revenue categories.

Zoo Members have been quite active in visiting the Zoo year-to-date, with attendance of 11,183 accounting for 47% of total attendance for the month and surpassing levels by 40.6%. Membership revenue results of \$205.0 thousand year-to-date is keeping pace with budget and is ahead of 2014 year-to-date by 15.9%, a clear indicator of the success of the end of year (2014) initiative to stimulate membership sales.

The details of the attendance and revenue results through the end of February 2015 are outlined in the tables on Schedule I, Page 1 and graphically on Pages 2 and 3.

R. D. Hale
Chief Operating Officer

List of Attachments:

Schedule I - Toronto Zoo Attendance & Revenue Dashboard



**2015 ATTENDANCE & REVENUE DASHBOARD
FEBRUARY 2015**

	YEAR TO DATE				
	2015 Actual	2015 Budget	Variance	2014 Actual	Variance

ATTENDANCE

Admissions	11,538	24,309	(12,771)	14,274	(2,736)
School Groups	1,093	2,142	(1,049)	1,228	(135)
Members	11,183	22,898	(11,715)	13,285	(2,102)
TOTAL ATTENDANCE	23,814	49,349	(25,535)	28,787	(4,973)

REVENUE

Visitor & Group Admission	132,682	282,981	(150,300)	175,010	(42,328)
Parking	77,154	121,664	(44,510)	78,323	(1,169)
Retail Stores	29,204	44,385	(15,180)	43,396	(14,192)
Rides & Rentals	868	7,138	(6,269)	2,183	(1,315)
Membership	205,032	215,000	(9,968)	176,848	28,184
Food Services	81,613	193,034	(111,422)	108,752	(27,139)
TOTAL REVENUE	\$ 526,553	\$ 864,202	\$ (337,650)	\$ 584,512	\$ (57,959)



