



STAFF REPORT

To: Board of Management

From: Robin D. Hale
Chief Operating Officer

Subject: **ATTENDANCE AND REVENUE REPORT - APRIL 2014**

Date: 2014-05-28

Summary:

This report will update the Board of Management on the year-to-date visitor statistics and revenue results for the period ending 2014-04-30. 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:

April, at the Toronto Zoo, included events for Easter, Earth Day and Teachers' Day. After a long winter, visitors were anxious to be outdoors and celebrate Easter at The Zoo. Easter activities around the Zoo were popular, resulting in a lift in attendance for the long weekend. As well, a record number of 15,929 visitors attended the Zoo for Teachers' Day on April 27 and teachers were provided with information about School Programs and other teaching resources available.

On a year-to-date basis, attendance of 165,636 visitors through the end of April 2014, is running below prior year and under budget. As the year-to-date budget through the end of April represents 17.0% of the total attendance for the year, there is opportunity in the months ahead to reverse this trend. As discussed in earlier reports, the impact of extreme weather on year-to-date attendance and related revenues is quite evident. However, a mitigating factor is that at this point the accumulated budget total of visitor facing revenues year-to-date represents just over 13.3% of the 2014 full-year objective. For your information, the year-to-date results for attendance and primary revenue categories are outlined in the tables and charts included in Schedule I.

To date in 2014, Zoo visitors remain intrigued by the positive news associated with “Humphrey” our polar bear cub, “Mstari” the baby giraffe, “Nneka” the baby gorilla, and the twin baby lemurs. It is anticipated that these new Zoo ambassadors, the Giant Pandas, the re-opening of Eurasia Wilds, and the upcoming new Tundra Air Zipline scheduled to open later in the Spring/Summer will stimulate visitor interest throughout the remainder of 2014. We therefore remain cautiously optimistic, and anticipate positive results over the balance of the year.

R. D. Hale
Chief Operating Officer

List of Attachments:

Schedule I - Toronto Zoo Attendance & Revenue Dashboard



**2014 ATTENDANCE & REVENUE DASHBOARD
APRIL 2014**

	YEAR TO DATE				
	2014 Actual	2014 Budget	Variance	2013 Actual	Variance

ATTENDANCE

Admissions	92,767	146,382	(53,615)	99,857	(7,090)
School Groups	10,917	12,819	(1,902)	6,184	4,733
Members	61,952	95,333	(33,381)	68,644	(6,692)
TOTAL ATTENDANCE	165,636	254,534	(88,898)	174,685	(9,049)

REVENUE

Visitor & Group Admission	1,148,353	1,750,526	(602,172)	1,023,270	125,083
Parking	461,073	584,316	(123,243)	429,404	31,669
Retail Stores	291,395	237,586	53,809	233,435	57,960
Rides & Rentals	46,526	33,908	12,619	32,659	13,867
Membership	970,965	830,000	140,965	1,175,877	(204,912)
Food Services	647,322	1,142,902	(495,580)	604,011	43,311
TOTAL REVENUE	\$ 3,565,634	\$ 4,579,237	\$ (1,013,603)	\$ 3,498,656	\$ 66,978



