

SCHOOL AND PUBLIC EDUCATION PROGRAMS 2013 - 2018

	2013		2014		2015*		2016		2017**		2018		2017/2018	
	# Partic.	Revenue	# Partic.	Revenue	# Partic.	Revenue	# Partic.	Revenue	# Partic.	Revenue	# Partic.	Revenue	% Over/(Under) Partic.	Revenue
CHILDREN'S PROGRAMS														
Zoo Camps	1,708	511,833	1,798	543,390	1,811	548,996	1,812	552,183	1,315	400,894	1,631	496,806	24.0	23.9
Parent & Tot	96	1,754	24	456	99	1,838	45	858	59	1,120	106	644	79.7	(42.5)
Weekend Children's Programs (<i>themed programs for ages 4-16</i>)	207	10,327	201	10,610	108	5,691	123	6,195	115	6,060	22	1,190	(80.9)	(80.4)
Guide/Scout & Youth Group Overnight Program	508	6,805	407	5,696	369	9,581	484	16,499	367	16,037	319	19,757	(13.1)	23.2
Subtotal	2,519	530,719	2,430	560,152	2,387	566,106	2,464	575,735	1,856	424,111	2,078	518,397	12.0	22.2

FAMILY / ADULT PROGRAMS

Bush Camp	3,224	257,055	3,134	245,321	2,866	236,301	3,034	256,730	2,226	198,930	3,527	307,394	58.4	54.5
Themed Family Programs (<i>Halloween, Summer Breakfast & Evenings</i>)	899	13,242	606	16,454	391	7,267	541	11,390	588	8,129	532	11,093	(9.5)	36.5
Adult Programs (<i>Valentine's</i>)	92	6,070	208	14,680	244	17,830	275	18,466	235	18,113	233	18,215	(0.9)	0.6
Subtotal	4,215	276,367	3,948	276,455	3,501	261,398	3,850	286,586	3,049	225,172	4,292	336,702	40.8	49.5

SCHOOL PROGRAMS

Elementary Level Programs	10,419	68,334	13,057	80,168	10,652	62,614	13,486	71,888	9,331	53,035	13,479	74,756	44.5	41.0
Secondary & Post-Secondary Level Programs / Teacher PD	1,378	6,662	968	5,875	1,250	6,349	2,049	8,271	1,901	8,057	3,446	15,465	81.3	91.9
Zoo School (Gr. 11 course)	36	50,850	36	52,681	36	52,827	36	56,700	37	59,693	36	56,700	(2.7)	(5.0)
Operation Conservation (grant funded)	216	36,640	210	36,640	250	40,640	244	40,640	249	40,640	249	40,640	0.0	0.0
Subtotal	12,049	162,486	14,271	175,364	12,188	162,430	15,815	177,499	11,518	161,425	17,210	187,561	49.4	16.2

*NOTE: revenues for school programs are based on separate program fees and do NOT include general admissions revenue for the 103,374 students that visited in 2018 resulting in an additional \$840,174.

TOTAL PROGRAMS	18,783	969,572	20,649	1,011,971	18,076	989,934	22,129	1,039,820	16,423	810,708	23,580	1,042,660	43.6	28.6
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* denotes a 10-week summer

** 2017 experienced a five-week labour disruption (May to June)

Comments:

Zoo Camp participation was slightly lower to the five year average, in part due to a reduction in classroom space resulting in fewer campers we could accommodate.

Parent & Tot participation was higher and revenue lower, due to a members only pilot program offered for free to evaluate programming strategies.

In response to the Organizational Review, starting in 2018 weekend children's programs were phased out in favour for offering more family group programming, with the exception of PA Day programs.

In response to the Organizational Review, starting in 2018 badge group day programs were phased out in favour for offering more youth group overnight programming, which have lower participation capacity yet higher revenues.

Bush Camp participation was higher in part due to a registration process change, requiring final participation numbers and payment two weeks in advance of the program date.

School Programs participation higher in part due to an increase in staffing in the Education Branch, allowing us to better respond to teacher inquiries, resulting in increased bookings.