

To: Board of Management

From: Director, Finance & Technology

Subject: **ATTENDANCE AND REVENUE REPORT – JANUARY 2021**

Date: 2021-02-15

SUMMARY:

This report will update the Board of Management on the visitor statistics and revenue results for the period ending 2021-01-31. Included in this report is a dashboard highlighting some of the key metrics for 2021.

RECOMMENDATION:

It is recommended that the report be received for information.

FINANCIAL IMPACT:

There is no financial impact resulting from the adoption of the recommendations in this report.

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 three-year averages. The targets also reflect any shifts in the calendar for statutory holidays and number of weekends each month.

For your information, the 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 (attached).

COMMENTS:

Due to the ongoing pandemic, your Toronto Zoo has been unable to welcome guests on site either walking or in a drive thru experience. The team at the Zoo has continued to create meaningful connections with our community through online connections including daily Facebook lives, Zoo ConnectionZ, and Brizi Camera. We have also received ongoing support from our guests and members with some continuing to make online purchases of retail products and members parking passes.

As a result, attendance was unfavourable to budget by 100% or 16,997. Revenue results for the period were below budget by 98%. In comparison to the same period in the prior year, attendance and revenue results this year were behind by 100% and by 98%, respectively.

Due to the ongoing zoo closure since the beginning of the year, there have been ongoing efforts to mitigate net losses by executing cost savings and continuing innovative new experiences. The Zoo has continued to implement cost saving measures including reducing non-permanent staff, deferring non-essential purchases, reducing capital spending, and optimizing accounts payable.

For your information, the January 2021 results for attendance and the primary revenue categories are outlined in the tables and charts included in Schedule I.

CONTACT:

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ATTACHMENTS:

Schedule I – Toronto Zoo Attendance & Revenue Dashboard – January 2021

Schedule I – Toronto Zoo Attendance and Revenue Dashboard – January 2021



2021 ATTENDANCE & REVENUE DASHBOARD January 2021

	YEAR TO DATE							Budget	Prior Year
	2021 Actual	%	2021 Budget	%	Variance	2020 Actual	Variance	Variance %	Variance %

ATTENDANCE

Admissions	-	0%	6,657	39%	(6,657)	9,136	(9,136)	(100%)	(100%)
School Groups	-	0%	-	0%	-	39	(39)	0%	(100%)
Non-Paying Guests	-	0%	2,104	12%	(2,104)	-	-	(100%)	0%
Members	-	0%	8,236	48%	(8,236)	14,833	(14,833)	(100%)	(100%)
TOTAL ATTENDANCE	-	0%	16,997	100%	(16,997)	24,008	(24,008)	(100%)	(100%)

REVENUE

Guest & Group Admission	\$ -	0%	\$ 118,824	28%	\$ (118,824)	\$ 140,411	\$ (140,411)	(100%)	(100%)
Parking	\$ -	0%	\$ 64,746	15%	\$ (64,746)	\$ 75,903	\$ (75,903)	(100%)	(100%)
Retail Stores	\$ 9,837	100%	\$ 37,393	9%	\$ (27,556)	\$ 27,705	\$ (17,868)	(74%)	(64%)
Zoomobile	\$ -	0%	\$ 12,719	3%	\$ (12,719)	\$ -	\$ -	(100%)	0%
Rides & Rentals	\$ -	0%	\$ 11,863	3%	\$ (11,863)	\$ 11,969	\$ (11,969)	(100%)	(100%)
Food Services	\$ -	0%	\$ 94,673	22%	\$ (94,673)	\$ 80,218	\$ (80,218)	(100%)	(100%)
Membership	\$ -	0%	\$ 85,267	20%	\$ (85,267)	\$ 125,025	\$ (125,025)	(100%)	(100%)
TOTAL REVENUE	\$ 9,837	100%	\$ 425,485	100%	\$ (415,648)	\$ 461,231	\$ (451,394)	(98%)	(98%)

SPEND PER GUEST (SPG)

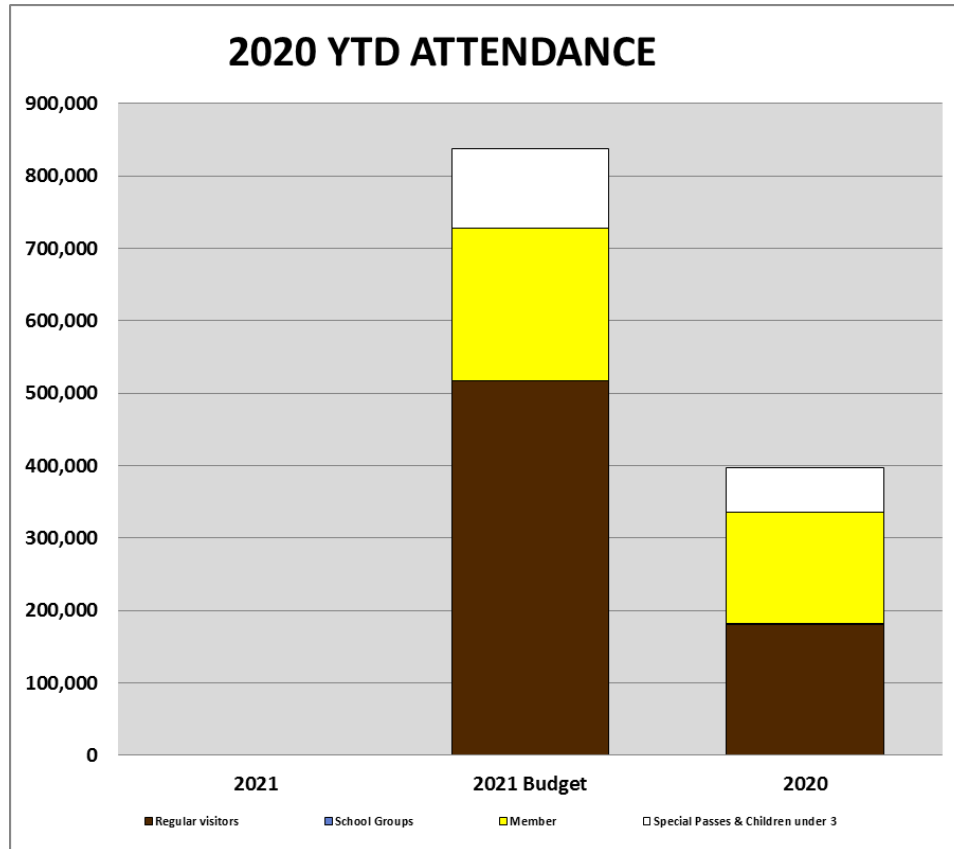
PAID ADMISSION REVENUE (SPG)

Guest & Group Admission	-		17.85		(17.85)	15.30	(15.30)	(100%)	(100%)
TOTAL PAID ADMISSION SPG	\$ -		\$ 17.85		\$ (17.85)	\$ 15.30	\$ (15.30)	(100%)	(100%)

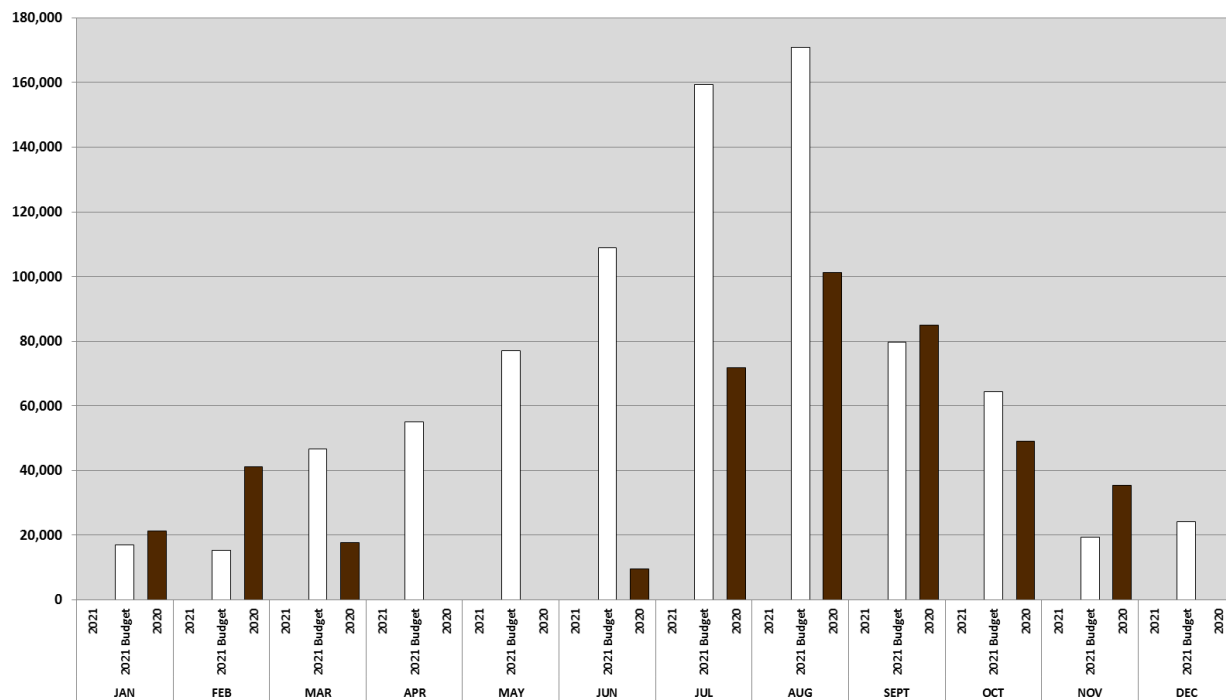
ANCILLARY REVENUE (SPG)

Parking	-		3.81		(3.81)	3.16	(3.16)	(100%)	(100%)
Retail Stores	-		2.20		(2.20)	1.15	(1.15)	(100%)	(100%)
Zoomobile Tour	-		0.75		(0.75)	-	-	(100%)	0%
Rides & Rentals	-		0.70		(0.70)	0.50	(0.50)	(100%)	(100%)
Food Services	-		5.57		(5.57)	3.34	(3.34)	(100%)	(100%)
TOTAL ANCILLARY SPG	\$ -		\$ 13.03		\$ (13.03)	\$ 8.15	\$ (8.15)	(100%)	(100%)

Schedule I – Toronto Zoo Attendance and Revenue Dashboard – January 2021



2020 ATTENDANCE BY MONTH



Schedule I – Toronto Zoo Attendance and Revenue Dashboard – January 2021

