

Attendance and Revenue Report - April 2021

Date: May 25, 2021

To: Board of Management of the Toronto Zoo

From: Director, Finance & Technology

Wards: All

SUMMARY

This report will update the Board of Management on the visitor statistics and revenue results for the period ending 2021-04-30. Included in this report is a dashboard highlighting some of the key metrics for 2021.

RECOMMENDATIONS

The Director, Finance & Technology recommends that:

1. Board of Management of the Toronto Zoo receive this report for information.

FINANCIAL IMPACT

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

DECISION HISTORY

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 Attachment 1 (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 due to government regulations and a stay-at-home order. The only exception to this has been allowing a limited number of individuals who are experiencing significant health challenges and their immediate family members to have private tours of the Zoo. Your Toronto Zoo staff went above and beyond to make these special requests happen so these individuals could enjoy a safe and memorable visit with their close family members. We are grateful we could fulfill these requests because for some, it was going to be their last visit to the Toronto Zoo. Zoo staff were able to provide 18 of these special tours for a total of 80 guests.

In addition, 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. In addition to the Zoo Connectionz, the Zoo has offered free-to-view educational content that can be accessed by anyone at anytime. This content is provided through the Zoo's official YouTube channel and features content suitable for all grades. Between January 1, 2021 and April 30, 2021, the Zoo offered 502 paid Zoo ConnectionZ sessions and 11 free-to-view sessions with a total estimated of participants 17,192 and 354,609, respectively. We have also received ongoing support from our guests and members with some continuing to make online purchases of retail products.

As a result, onsite attendance was unfavourable to budget by 100% or 142,115. Revenue results for the period were below budget by 94%. A small amount of retail sales is maintained for online sales. In comparison to the same period in the prior year, attendance and revenue results this year were behind by 100% and by 99%, 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 April 2021 results for attendance and the primary revenue categories are outlined in the tables and charts included in Attachment 1.

CONTACT

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SIGNATURE

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Director, Finance & Technology

ATTACHMENTS

Attachment 1 - Toronto Zoo Attendance & Revenue Dashboard - April 2021

ATTACHMENT #1

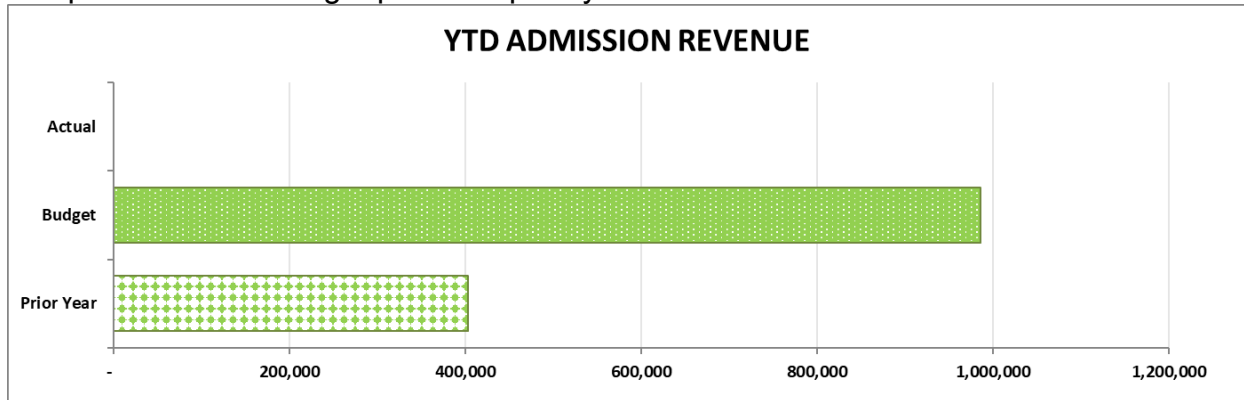
The following chart outlines the Year to Date to April 30, 2020 Attendance and Revenues compared to Budget and Prior Year by revenue type.

2021 ATTENDANCE & REVENUE DASHBOARD

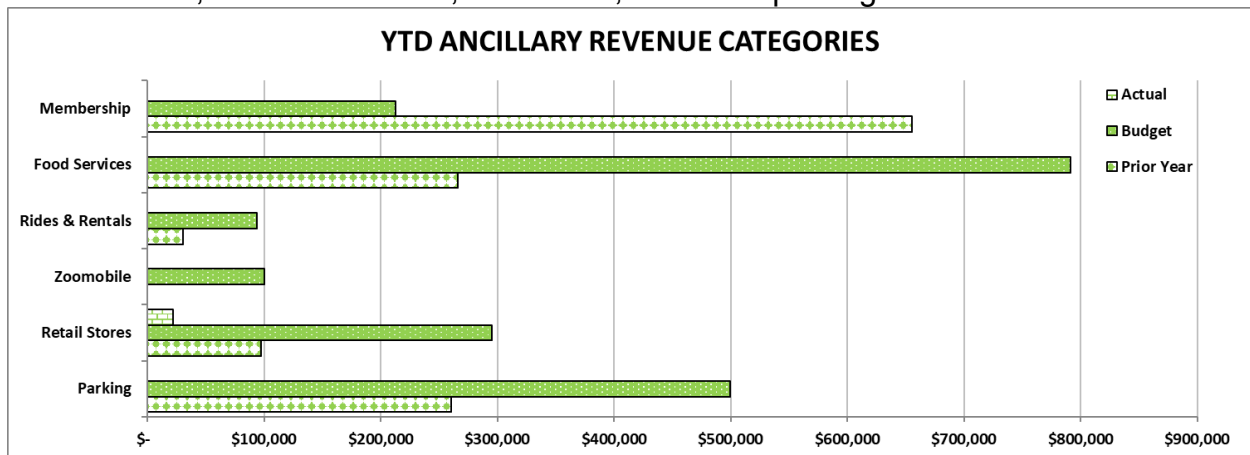
April 2021

	YEAR TO DATE							Budget	
	Actual	%	Budget	%	Variance	Prior Year	Variance	Variance %	Prior Year %
ATTENDANCE									
Admissions	-	0%	69,550	49%	(69,550)	22,560	(22,560)	(100%)	(100%)
School Groups	-	0%	-	0%	-	434	(434)	0%	(100%)
Non-Paying Guests	80	100%	16,415	12%	(16,335)	14,551	(14,471)	(100%)	(99%)
Members	-	0%	56,150	40%	(56,150)	42,503	(42,503)	(100%)	(100%)
Scenic Safari	-	0%	-	0%	-	-	-	0%	0%
Boomobile	-	0%	-	0%	-	-	-	0%	0%
TOTAL ATTENDANCE	80	100%	142,115	100%	(142,035)	80,048	(79,968)	(100%)	(100%)
REVENUE									
Guest & Group Admission	\$ -	0%	\$ 986,297	33%	\$ (986,297)	\$ 403,337	\$ (403,337)	(100%)	(100%)
Parking	\$ -	0%	\$ 499,806	17%	\$ (499,806)	\$ 260,411	\$ (260,411)	(100%)	(100%)
Retail Stores	\$ 22,253	8%	\$ 295,053	10%	\$ (272,800)	\$ 97,100	\$ (74,847)	(92%)	(77%)
Zoomobile	\$ -	0%	\$ 100,360	3%	\$ (100,360)	\$ -	\$ -	(100%)	0%
Rides & Rentals	\$ -	0%	\$ 93,608	3%	\$ (93,608)	\$ 30,423	\$ (30,423)	(100%)	(100%)
Food Services	\$ -	0%	\$ 791,580	26%	\$ (791,580)	\$ 265,918	\$ (265,918)	(100%)	(100%)
Membership	\$ -	0%	\$ 212,364	7%	\$ (212,364)	\$ 655,077	\$ (655,077)	(100%)	(100%)
Scenic Safari	\$ -	0%	\$ -	0%	\$ -	\$ -	\$ -	0%	0%
Boomobile	\$ -	0%	\$ -	0%	\$ -	\$ -	\$ -	0%	0%
Education Programming	\$ 250,330	92%	\$ 18,472	1%	\$ 231,858			1255%	
TOTAL REVENUE	\$ 272,583	100%	\$ 2,997,540	100%	\$ (2,724,957)	\$ 1,712,266	\$ (1,690,013)	(91%)	(99%)
SPEND PER GUEST (SPG)									
PAID ADMISSION REVENUE (SPG)									
Guest & Group Admission	-		14.18		(14.18)	17.54	(17.54)	(100%)	(100%)
TOTAL PAID ADMISSION SPG	\$ -		\$ 14.18		\$ (14.18)	\$ 17.54	\$ (17.54)	(100%)	(100%)
ANCILLARY REVENUE (SPG)									
Parking	-		3.52		(3.52)	3.25	(3.25)	(100%)	(100%)
Retail Stores	-		2.08		(2.08)	1.21	(1.21)	(100%)	(100%)
Zoomobile Tour	-		0.71		(0.71)	-	-	(100%)	0%
Rides & Rentals	-		0.66		(0.66)	0.38	(0.38)	(100%)	(100%)
Food Services	-		5.57		(5.57)	3.32	(3.32)	(100%)	(100%)
TOTAL ANCILLARY SPG	\$ -		\$ 12.54		\$ (12.54)	\$ 8.16	\$ (8.16)	(100%)	(100%)

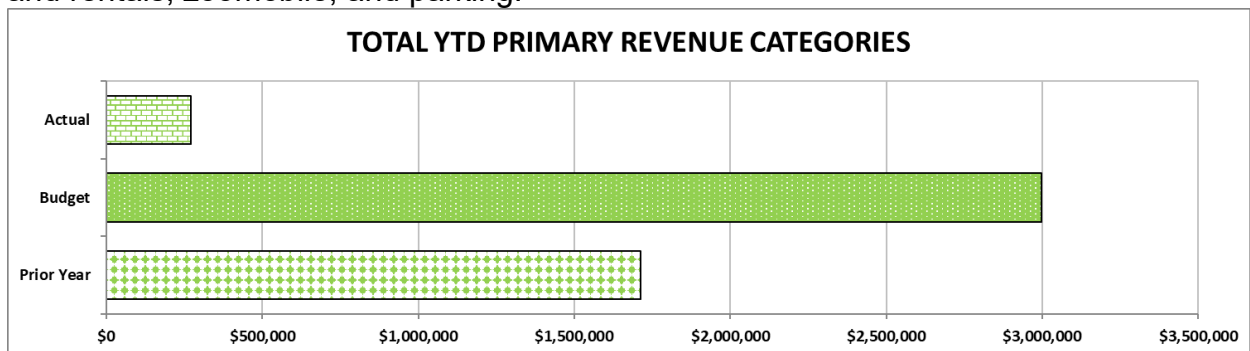
The following image outlines the year to date to April 30, 2021 admission revenues in comparison to the budget plan and prior year.



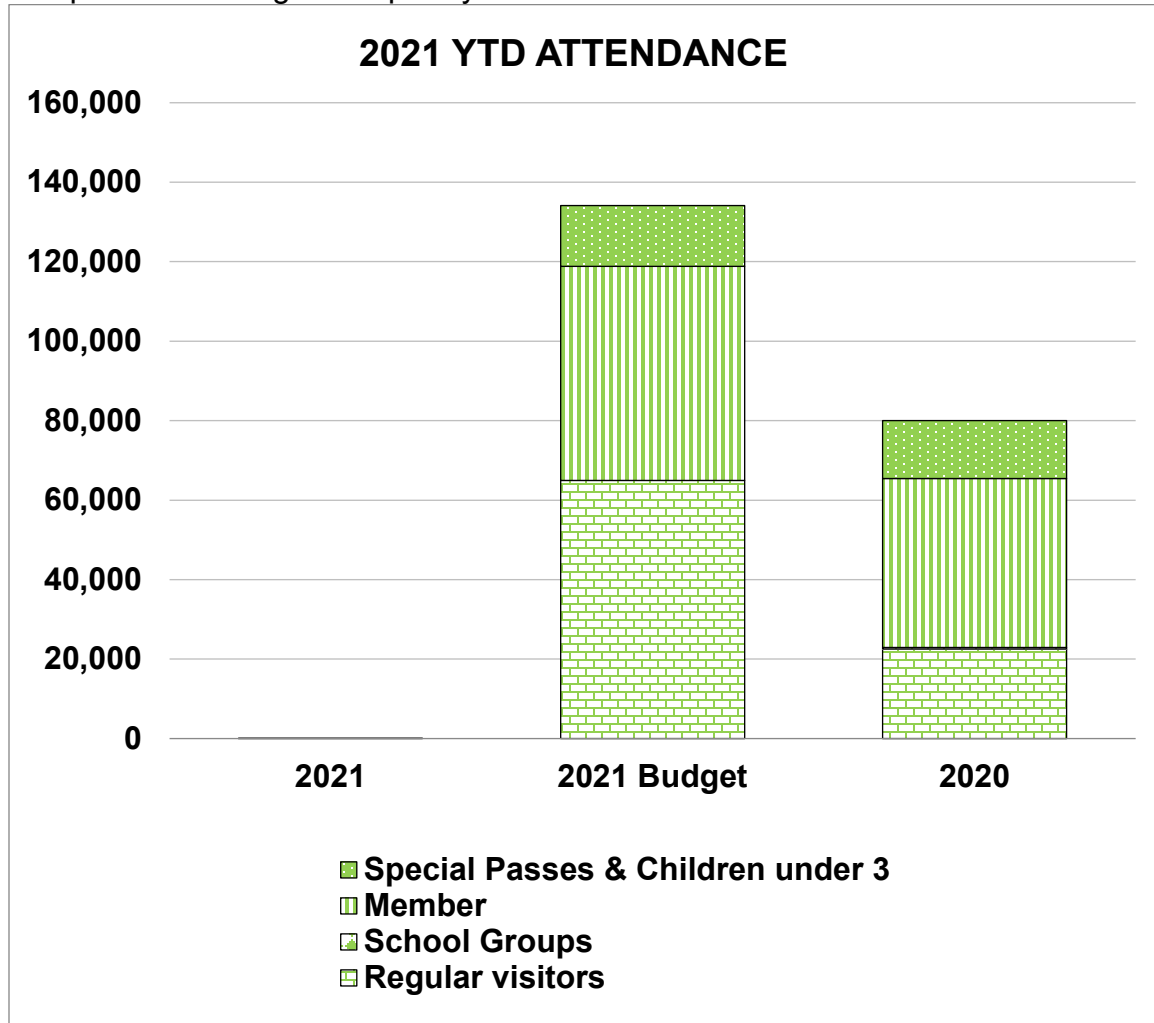
The following image outlines the year to date to April 30, 2021 ancillary revenues in comparison to the budget plan and prior year. Ancillary revenues includes membership, food services, rides and rentals, zoomobile, retail and parking revenues.



The following image outlines the year to date primary revenues in comparison to budget and prior year. Primary revenues include admissions, membership, food services, rides and rentals, zoomobile, and parking.



The following graph outlines the year to date attendance by attendance type in comparison to budget and prior year.



The following image outlines the monthly attendance data with comparisons to budget and prior year.

