

Attendance and Revenue Report - October 2022

Date: November 17, 2022
To: Board of Management of the Toronto Zoo
From: Controller, Finance
Wards: All

SUMMARY

This report will update the Board of Management on the visitor statistics and revenue results for the period ending 2022-10-31. This report includes a dashboard highlighting some of the key metrics for 2022.

RECOMMENDATIONS

The Controller, Finance recommends that:

1. The 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 regular basis. Budgeted 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.

COMMENTS

Attendance has been tracking favorably throughout the year and was 4% ahead of budget at the end of October 2022. General admissions accounted for 56% of the overall year-to-date attendance mix with membership accounting for 30% and the remaining 14% made up of school groups and non-paying guests. Zoo Membership sales were 40% ahead of last year at the same time.

Year-to-date retail sales exceeded budget by 29% and Zoomobile sales exceeded budget by 32%. Rides and rentals exceeded budget by 72% and food services was trending ahead of budget by 15%. Year to date Lumina sales were 2% above 2021 levels. Education programs were tracking well ahead of budget at the end of October.

September Events - In September, the Zoo hosted the following events: Brew at the Zoo, Oasis Zoo Run (where the Toronto Zoo Wildlife Conservancy also raised \$80,000), National Day for Truth & Reconciliation, and the Giant Tiger - Year of the Tiger Event. The total group revenue for September was \$49,592.

October Events - In October, the Zoo hosted Boo at the Zoo and conducted numerous VIP tours. Revenue for group events in October was \$37,357. The Zoo's social media fan base reached almost 1.0M followers in October. The "Bump in the Night: Wolf Howl" family program was a great success and sold out on both nights.

For your information, the October 2022 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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Controller

ATTACHMENTS

Attachment 1 - Toronto Zoo Attendance & Revenue Dashboard - October 2022

ATTACHMENT 1

The following image outlines the year to date to October 31, 2022 attendance and revenues compared to budget plan and prior year by revenue type.

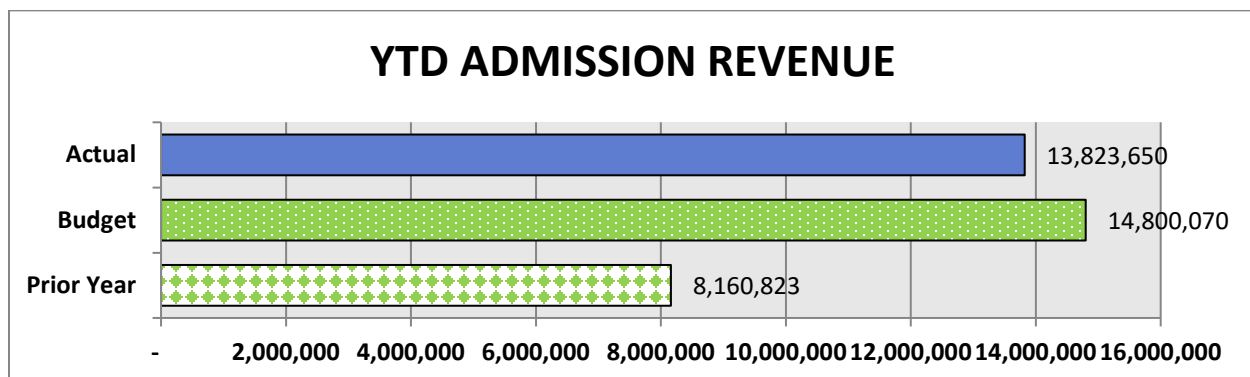


2022 ATTENDANCE & REVENUE DASHBOARD

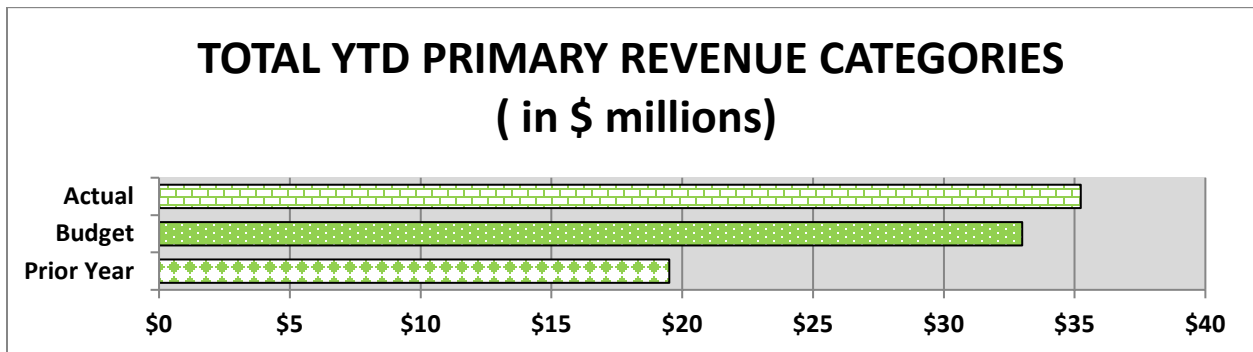
October 2022

	YEAR TO DATE						Budget	Prior Year
	Actual	%	Budget	%	Variance	Prior Year	Variance	Variance %
ATTENDANCE								
Admissions	637,215	56%	543,936	50%	93,279	338,244	298,971	17%
School Groups	42,558	4%	-	0%	42,558	2,127	40,431	0%
Non-Paying Guests	117,006	10%	133,810	12%	(16,804)	80,328	36,678	(13%)
Members	346,940	30%	420,459	38%	(73,519)	248,365	98,575	(17%)
Scenic Safari	-	0%	-	0%	-	-	-	0%
Boomobile	-	0%	-	0%	-	-	-	0%
TOTAL ATTENDANCE	1,143,719	100%	1,098,205	100%	45,514	669,064	474,655	4%
REVENUE								
Guest & Group Admission	\$ 13,823,650	39%	\$ 14,800,070	45%	\$ (976,420)	\$ 8,160,823	\$ 5,662,827	(7%)
Parking	\$ 4,000,014	11%	\$ 3,930,684	12%	\$ 69,330	\$ 2,442,978	\$ 1,557,036	2%
Retail Stores	\$ 3,109,230	9%	\$ 2,415,924	7%	\$ 693,306	\$ 1,615,368	\$ 1,493,862	29%
Zoomobile	\$ 669,043	2%	\$ 506,808	2%	\$ 162,235	\$ 155,753	\$ 513,290	32%
Rides & Rentals	\$ 1,160,182	3%	\$ 675,488	2%	\$ 484,694	\$ 656,294	\$ 503,888	72%
Food Services	\$ 7,085,709	20%	\$ 6,156,770	19%	\$ 928,939	\$ 3,923,633	\$ 3,162,076	15%
Membership	\$ 4,476,265	13%	\$ 4,241,902	13%	\$ 234,363	\$ 2,190,541	\$ 2,285,724	6%
Scenic Safari	\$ -	0%	\$ -	0%	\$ -	\$ -	\$ -	0%
Boomobile	\$ -	0%	\$ -	0%	\$ -	\$ -	\$ -	0%
Education Programming	\$ 912,281	3%	\$ 270,064	1%	\$ 642,217	\$ 360,763	\$ 551,518	238%
TOTAL REVENUE	\$ 35,236,374	100%	\$ 32,997,710	100%	\$ 2,238,664	\$ 19,506,153	\$ 15,730,221	7%
SPEND PER GUEST (SPG)								
PAID ADMISSION REVENUE (SPG)								
Guest & Group Admission	20.34		23.43		(3.09)	23.98	(3.64)	(13%)
TOTAL PAID ADMISSION SPG	\$ 20.34		\$ 23.43		\$ (3.09)	\$ 23.98	\$ (3.64)	(13%)
ANCILLARY REVENUE (SPG)								
Parking	3.50		3.58		(0.08)	3.65	(0.15)	(2%)
Retail Stores	2.72		2.20		0.52	2.41	0.31	24%
Zoomobile Tour	0.58		0.46		0.12	0.23	0.35	26%
Rides & Rentals	1.01		0.62		0.39	0.98	0.03	63%
Food Services	6.20		5.61		0.59	5.86	0.34	11%
TOTAL ANCILLARY SPG	\$ 14.01		\$ 12.47		\$ 1.54	\$ 13.13	\$ 0.88	12%

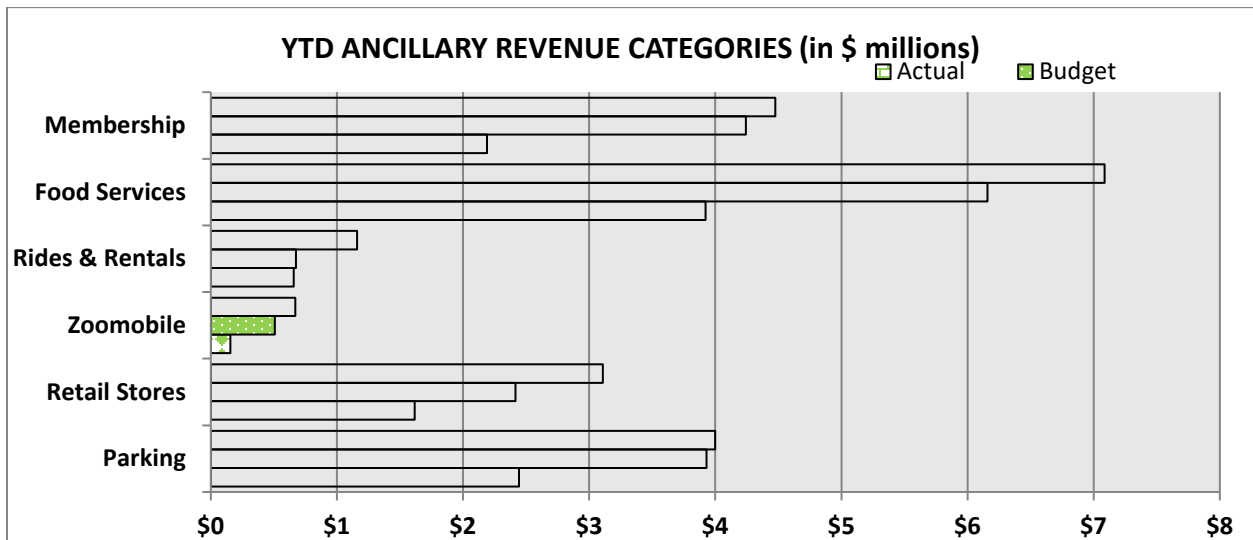
The following image outlines the year-to-date admission revenues in comparison to the budget plan and prior year.



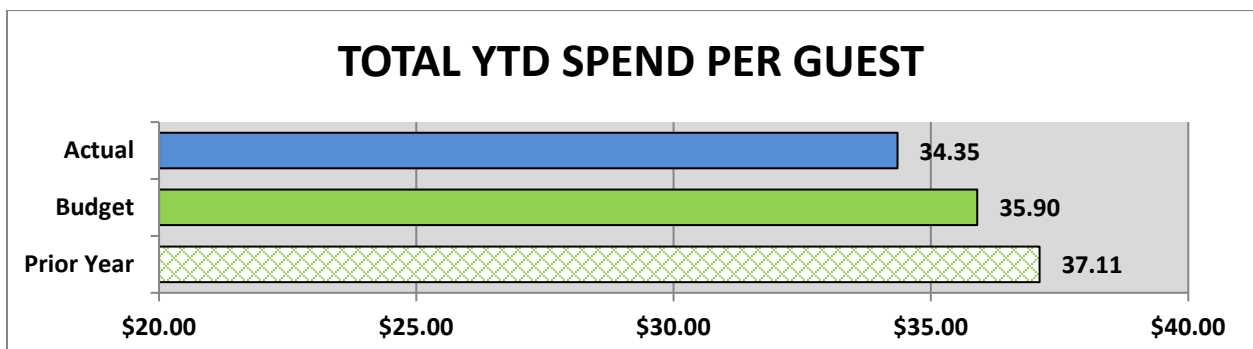
The following image outlines the year-to-date primary revenues in comparison to budget and prior year. Primary revenues include admissions, membership, food services, rides and rentals, and parking.



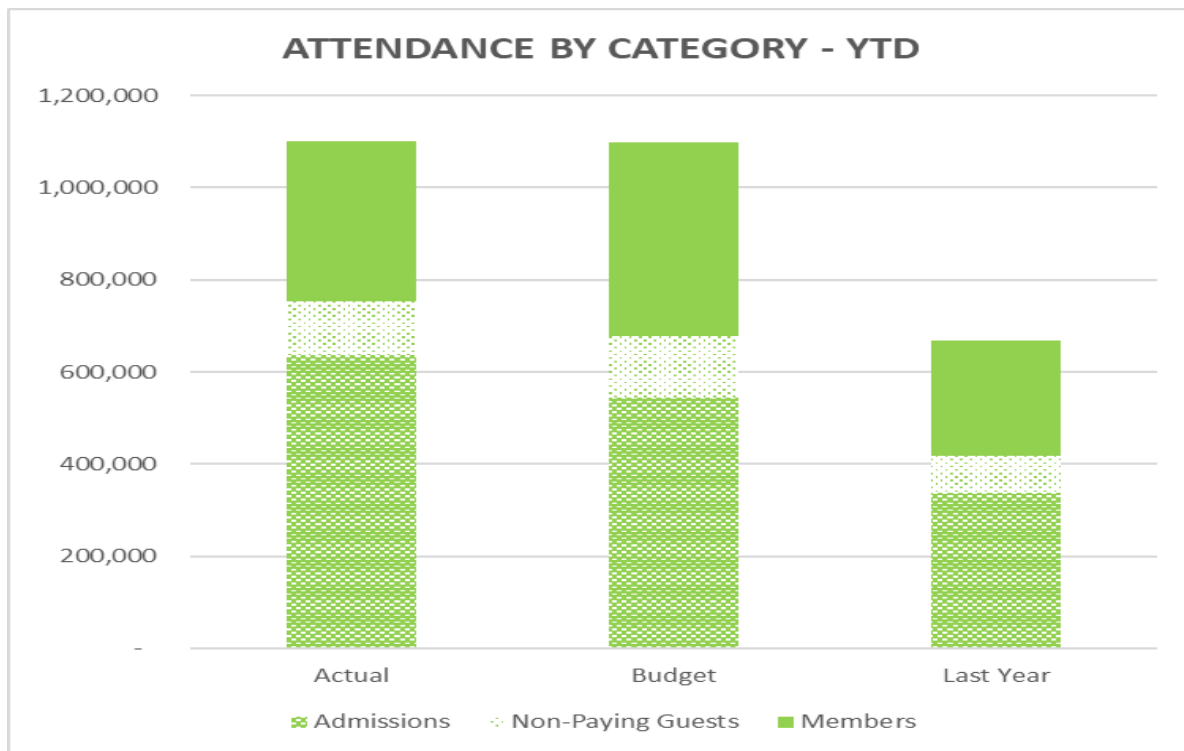
The following image outlines the year-to-date ancillary revenues in comparison to the budget plan and prior year. Ancillary revenues include membership, food services, rides and rentals, retail and parking revenues.



The following image outlines the year-to-date spend per guest in comparison to budget and prior year. Spend per guest includes primary and ancillary categories above.



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.

