

Attendance and Revenue Report - April 2023

Date: May 26, 2023
To: Board of Management of the Toronto Zoo
From: Controller
Wards: All

SUMMARY

This report will update the Board of Management on the visitor statistics and revenue results for the period ending 2023-04-30. This report includes a dashboard highlighting some of the key metrics for 2023.

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 (attached).

COMMENTS

Attendance has been tracking well throughout the year. General admissions accounted for 39% of the overall year-to-date attendance mix with membership accounting for 45% and the remaining 16% made up of school groups and non-paying guests. Zoo membership sales were 7% ahead of budget at the end of April 2023.

Year-to-date admission sales revenue exceeded budget by 21% and membership sales revenue exceeded budget by 47%. Rides and rentals exceeded budget by 47% and education sales were trending ahead of budget by 25%.

In April, your Zoo launched a new ticketing system designed to facilitate both online and onsite purchases for guests. Terra Lumina ran for its' last weekend during April 7-9, 2023. Your Zoo also hosted the Spring Marketplace, a food drive, celebrated Wali's first birthday, and hosted the Jane Goodall Institute of Canada.

For your information, the April 2023 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 - April 2023

ATTACHMENT 1

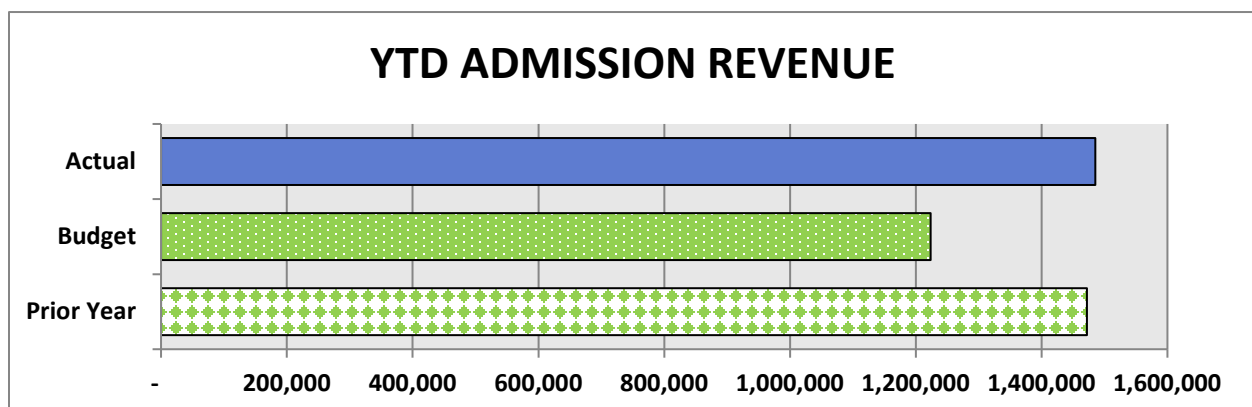
The following image outlines the year to date to April 30, 2023 attendance and revenues compared to budget plan and prior year by revenue type.



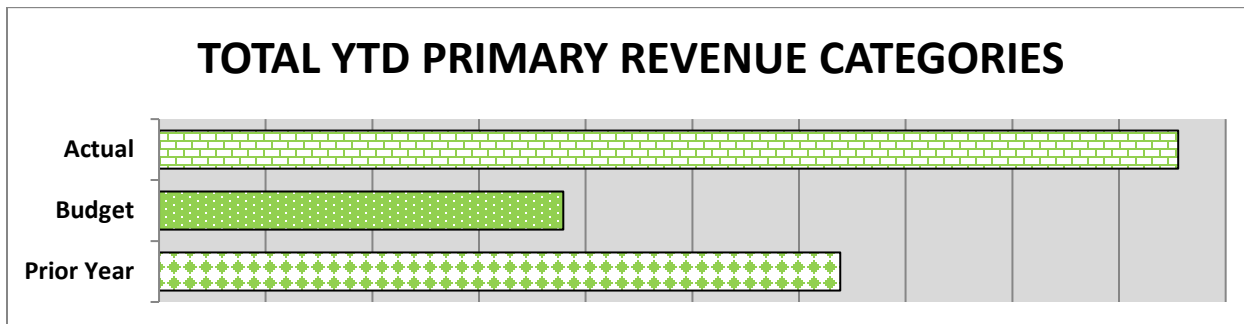
2023 ATTENDANCE & REVENUE DASHBOARD April 2023

	YEAR TO DATE							Budget	Prior Year
	Actual	%	Budget	%	Variance	Prior Year	Variance	Variance %	Variance %
ATTENDANCE									
Admissions	75,064	39%	99,963	49%	(24,899)	77,513	(2,449)	(25%)	(3%)
School Groups	5,741	3%	781	0%	4,960	1,799	3,942	635%	219%
Non-Paying Guests	24,376	13%	22,148	11%	2,228	18,333	6,043	10%	33%
Members	86,411	45%	80,797	40%	5,614	89,744	(3,333)	7%	(4%)
TOTAL ATTENDANCE	191,592	100%	203,689	100%	(12,097)	187,389	4,203	(6%)	2%
REVENUE									
Guest & Group Admission	\$ 1,485,358	27%	\$ 1,223,519	25%	\$ 261,839	\$ 1,472,009	\$ 13,349	21%	1%
Parking	\$ 754,220	14%	\$ 692,453	14%	\$ 61,767	\$ 723,132	\$ 31,088	9%	4%
Retail Stores	\$ 387,896	7%	\$ 408,976	8%	\$ (21,080)	\$ 442,817	\$ (54,921)	(5%)	(12%)
Zoomobile	\$ 52,565	1%	\$ 85,543	2%	\$ (32,978)	\$ 5,227	\$ 47,338	(39%)	906%
Rides & Rentals	\$ 167,145	3%	\$ 114,037	2%	\$ 53,108	\$ 149,346	\$ 17,799	47%	12%
Food Services	\$ 837,596	15%	\$ 1,032,402	21%	\$ (194,806)	\$ 694,659	\$ 142,937	(19%)	21%
Membership	\$ 811,183	15%	\$ 552,649	11%	\$ 258,534	\$ 985,202	\$ (174,019)	47%	(18%)
Education Programming	\$ 959,534	18%	\$ 769,429	16%	\$ 190,105	\$ 666,264	\$ 293,269	25%	44%
TOTAL REVENUE	\$ 5,455,497	100%	\$ 4,879,008	100%	\$ 576,489	\$ 5,138,656	\$ 316,840	12%	6%
SPEND PER GUEST (SPG)									
PAID ADMISSION REVENUE (SPG)									
Guest & Group Admission	18.38		12.14		6.24	18.56	(0.18)	51%	(1%)
TOTAL PAID ADMISSION SPG	\$ 18.38		\$ 12.14		\$ 6.24	\$ 18.56	\$ (0.18)	51%	(1%)
ANCILLARY REVENUE (SPG)									
Parking	3.94		3.40		0.54	3.86	0.08	16%	2%
Retail Stores	2.02		2.01		0.01	2.36	(0.34)	0%	(14%)
Zoomobile Tour	0.27		0.42		(0.15)	0.03	0.24	(36%)	800%
Rides & Rentals	0.87		0.56		0.31	0.80	0.07	55%	9%
Food Services	4.37		5.07		(0.70)	3.71	0.66	(14%)	18%
TOTAL ANCILLARY SPG	\$ 11.47		\$ 11.46		\$ 0.01	\$ 10.76	\$ 0.71	0%	7%

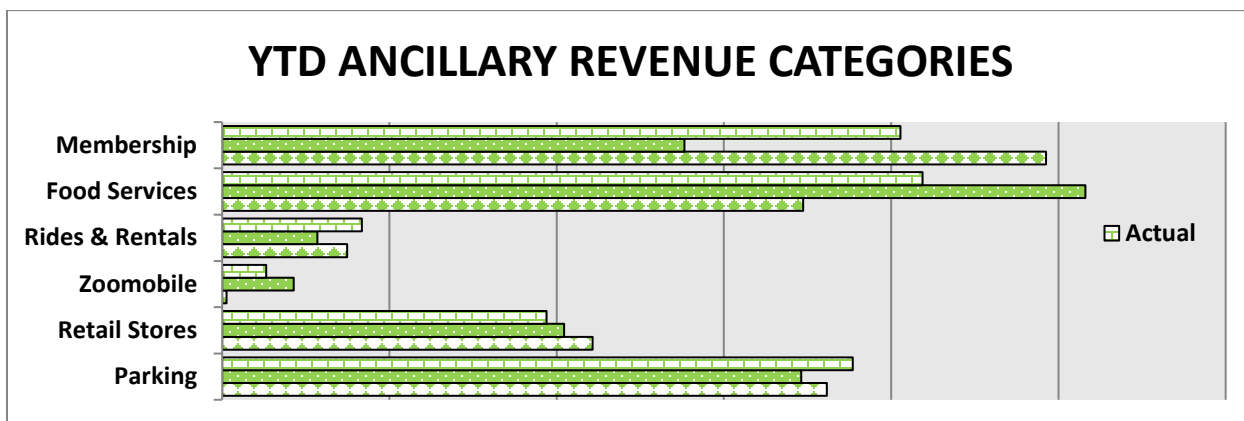
The following image outlines the year-to-date admission revenues in comparison to the budget plan and prior year.



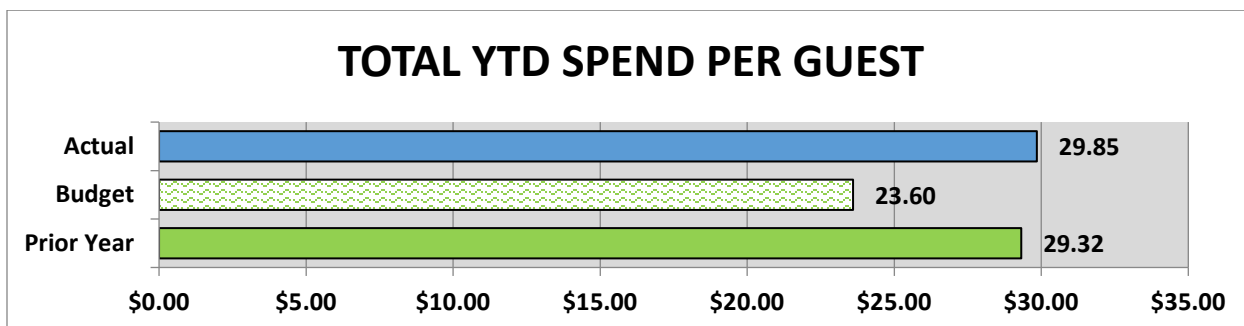
The following image outlines the year-to-date primary revenues in comparison to budget and prior year. Primary revenues include admissions, membership, food services, rides and rentals, and parking.



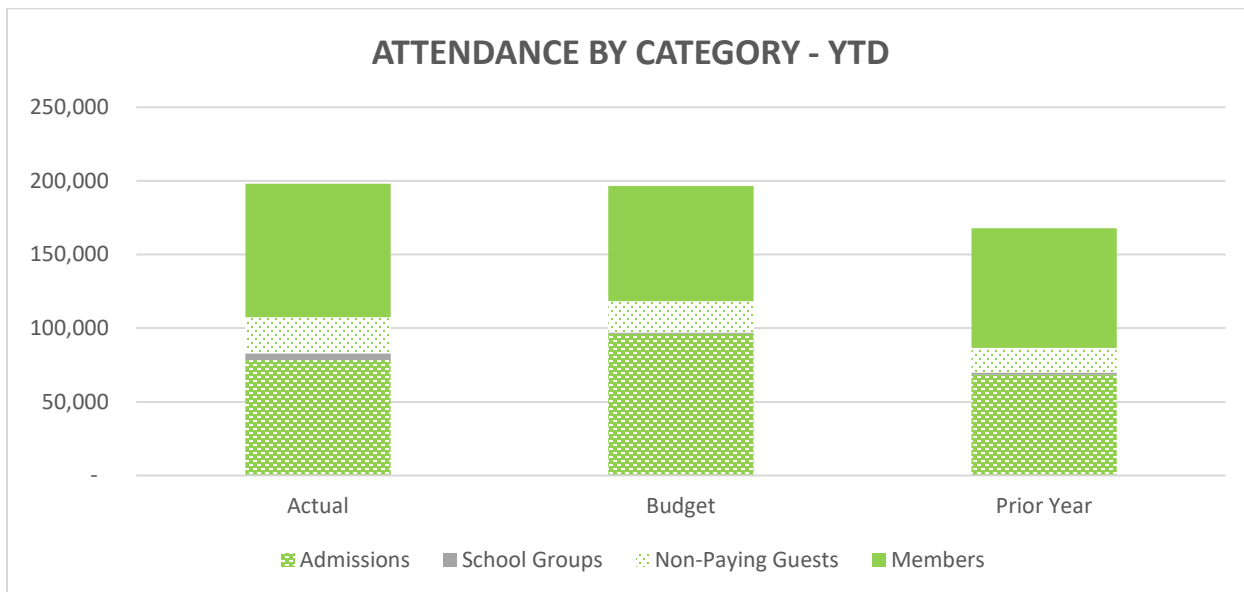
The following image outlines the year-to-date ancillary revenues in comparison to the budget plan and prior year. Ancillary revenues include membership, food services, rides and rentals, retail and parking revenues.



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.

