

Attendance and Revenue Report - September 2023

Date: October 6, 2023
To: Board of Management of the Toronto Zoo
From: Director, Finance, Technology, and Innovation
Wards: All

SUMMARY

This report will update the Board of Management on the visitor statistics and revenue results for the period ending 2023-09-30. This report includes a dashboard highlighting some of the key metrics for 2023.

RECOMMENDATIONS

The Director of Finance, Technology, and Innovation 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 and continues to be 11% ahead of budget through the end of September 2023. General admissions accounted for 52% of the overall year-to-date attendance mix with membership accounting for 28% and the remaining 20% made up of school groups and non-paying guests.

Year-to-date admission sales revenue exceeded budget by 14% and membership sales revenue exceeded budget by 1%. Rides and rentals exceeded budget by 89% and education sales were trending ahead of budget by 22%.

During the September long weekend, your Toronto Zoo hosted meet-and-greets for families with Paw Patrol characters. On September 16th, the Oasis Zoo Run saw a total of 5,950 registered runners raise more than \$70,000 in donations for the Wildlife Conservancy. On September 23 and 24, your Toronto Zoo hosted the Multicultural Festival in partnership with Moksha Canada Foundation including artisan and food vendors, musical performers and a parade of cultures. On September 30th, your Toronto Zoo was proud to host a smudge and educational table to commemorate the National Day for Truth and Reconciliation.

For your information, the September 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

Jamie Austin
Director, Finance, Technology, and Innovation

ATTACHMENTS

Attachment 1 - Toronto Zoo Attendance & Revenue Dashboard - September 2023

ATTACHMENT 1

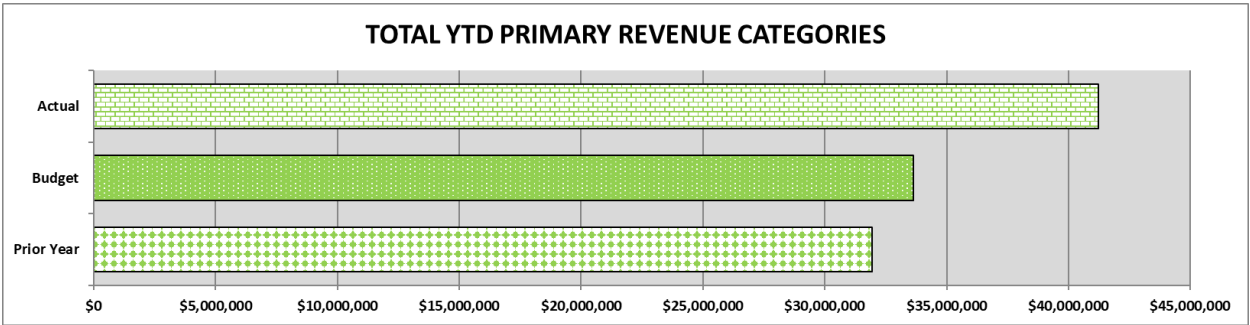
The following image outlines the year to date to September 30, 2023 attendance and revenues compared to budget plan and prior year by revenue type.

2023 ATTENDANCE & REVENUE DASHBOARD

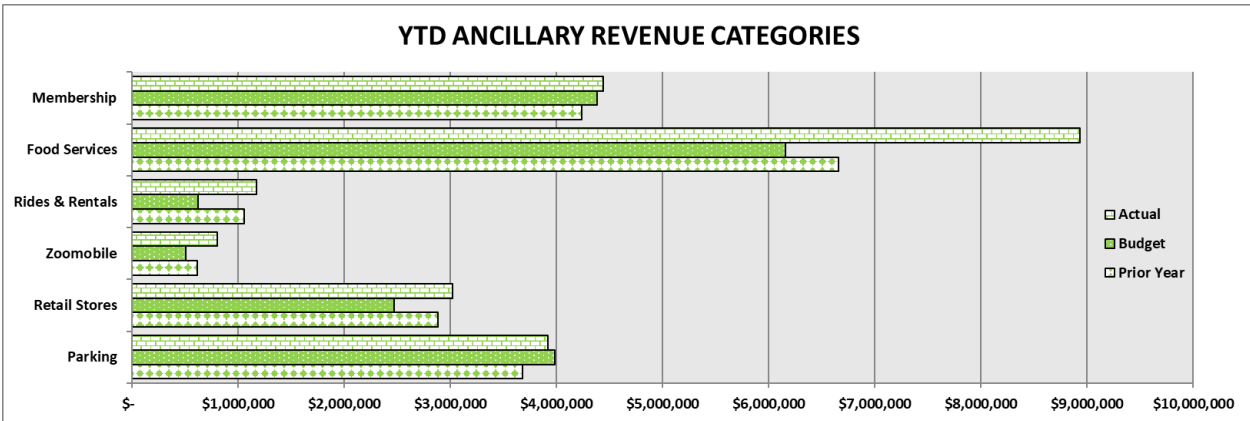
September 2023

	YEAR TO DATE						Budget Variance %	Prior Year Variance %
	Actual	%	Budget	%	Variance	Prior Year		
ATTENDANCE								
Admissions	613,556	52%	523,647	50%	89,909	589,245	17%	4%
School Groups	67,398	6%	1,700	0%	65,698	35,284	3865%	91%
Non-Paying Guests	160,177	14%	128,203	12%	31,974	104,293	25%	54%
Members	330,689	28%	403,327	38%	(72,638)	312,842	(18%)	6%
TOTAL ATTENDANCE	1,171,820	100%	1,056,877	100%	114,943	1,041,664	11% </	

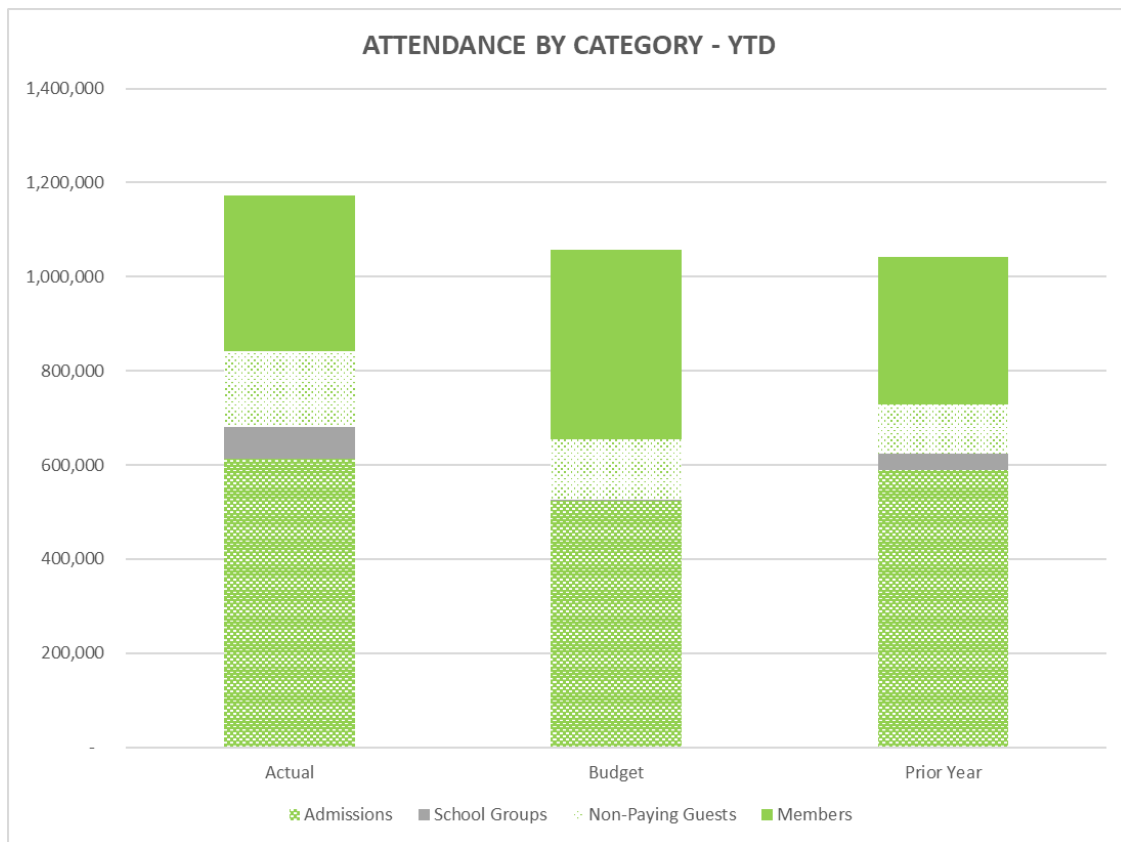
The following image outlines the year-to-date primary revenues in comparison to budget and prior year. Primary revenues include admissions, membership, food services, rides and rentals, and parking.



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 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.

