Appendix A
Quarterly Dashboard

Exhibition Place	**Exhibition Place March 31, 2024, Dashboard** The Exhibition Place Dashboard provides a quarterly snapshot of Key Performance indices with a primary focus on our Financial, Environmental, Safety, and Organization Goals.

Q1 Dashboard Overview

The Boards operations are highly dependent on the cash flow and net income from our trade and consumer shows, conferences, conventions, socials, galas, meetings, and tenants' operations.

The combined operating results of Exhibition Place and Beanfield Centre before City Budget Deficit Funding for the three months ending March 31, 2024, is an Operating Loss of ($53,806) compared to the budgeted Operating Loss of ($1,572,629) for a favourable variance of $1,518,524.

Our 2024 annual budget deficit funding is ($800,000). The City has funded the Board $660,000 of this amount with the remaining amount to be received during the year.

FOR THE THREE MONTHS ENDED MARCH 31, 2024

	Actual YTD	Budget / Target YTD	Prior YTD
Gross Revenue	$ 12,828,749	$ 17,345,296	$ 10,673,484
Variance		$ (4,516,547) △	$ 2,155,265 ●
Overhead Operating Expenses	$ 10,333,244	$ 11,960,388	$ 9,341,307
Variance		$ 1,627,144 ●	$ (991,937) ◆
Operating Income (Loss) before City Budget Deficit Funding	$ (53,806)	$ 4,034,031	$ (1,035,018)
Variance		$ (4,087,837) △	$ 981,212 ●
Net Capital Program Spending (%)	4%	5%	2%
Variance		-1% △	2% ●
Average Sick Days Absent	0.9	1.2	1.1
Variance		0.3 ●	0.2 ●
Events and Grounds Waste Diverted (%)	34%	70%	32%
Variance		-36% ◆	2% ●
Capital Works Waste Diverted (%)	0%	75%	50%
Variance		-75% △	-50% ◆
Electricity Net Grid Consumption (kWh)	3,637,624	3,147,699	1,636,334
Variance		(489,924) △	(2,001,290) ◆
COE - Carbon Dioxide Emissions (MT)	2,653	3,104	2,969
Variance		451 ●	316 ●
Client Satisfaction Rating (%)	73.1%	85.0%	88%
Variance		-11.9% △	-14.7% ◆

LEGEND

- ● Favourable or meeting Budget/Target
- ◆ Unfavourable
- △ YTD variance is unfavourable but management believes by year end that we will meet or exceed.

Gross Revenue

MEASURE: Gross Revenue

1) Target used for this KPI is the actual gross revenue achieved for the three months ended March 31, 2016, adjusted for the CPI of 3% per year.

2) Unfavourable variance of ($4.5M) between Actual and Target year is primarily due to timing of new business held at Enercare Centre. The Gross Revenue does not include $0.66M of Budget Deficit Subsidy funding from the City of Toronto.

3) YOY favourable variance of $2.2M is due to the increased number of events YOY.
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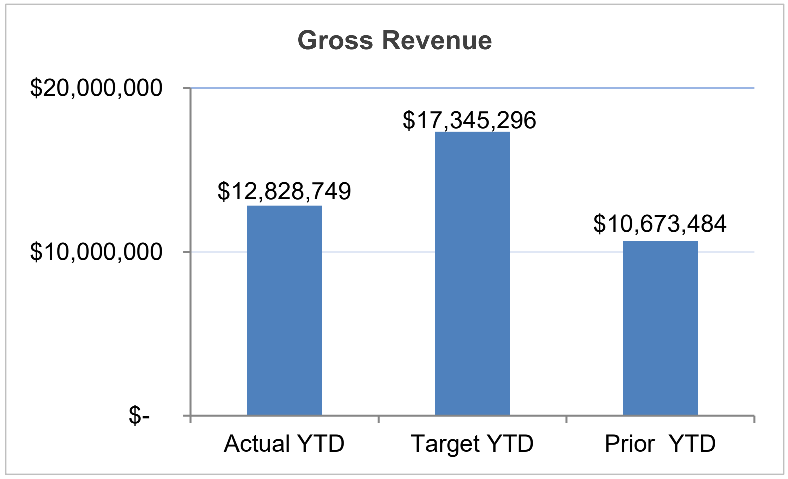
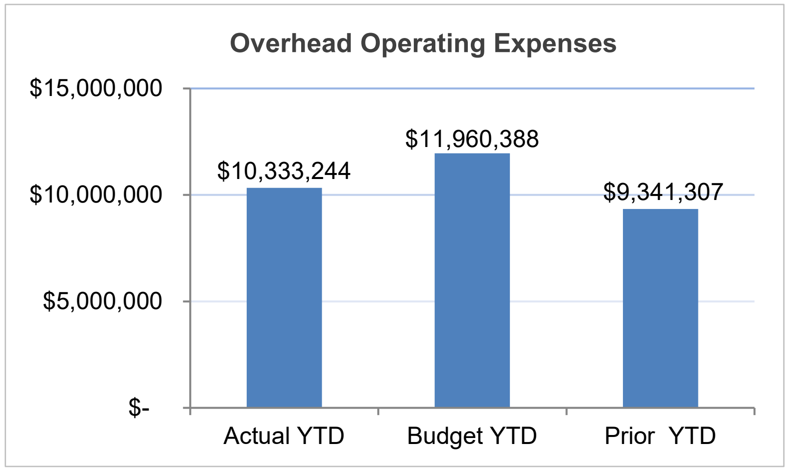


Overhead Operating Expenses

MEASURE: Overhead operating expenses before amortization, cost of services, contribution to naming rights, and interest.

1) Favourable variance between Actual and Budget of $1.6M is primarily due to timing of overhead expenses, budget gapping and lower utilities due to the energy savings initiatives.

3) YOY unfavourable variance of ($1M) is primarily due to increase in COLA and increase in salaries.



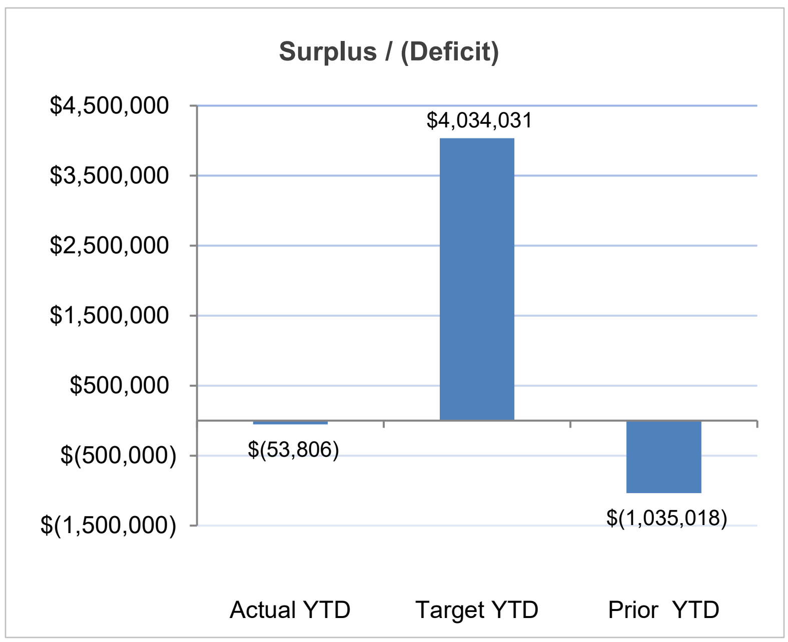
Operating Income (Loss) before City Budget Deficit Funding

MEASURE: Operating Income (Loss) before City Budget Deficit Funding.

1) Target used for this KPI is the actual surplus achieved for the three months ended March 31, 2016, adjusted for the CPI growth of 3% per year.

2) The Operating Loss of $0.05M net of City funding of $0.66M is unfavourable to Target Surplus by ($4.1M) is primarily due to timing of new business.

3) YOY favourable variance of $1M is due to increase in net event income due to new business and lower operating costs.



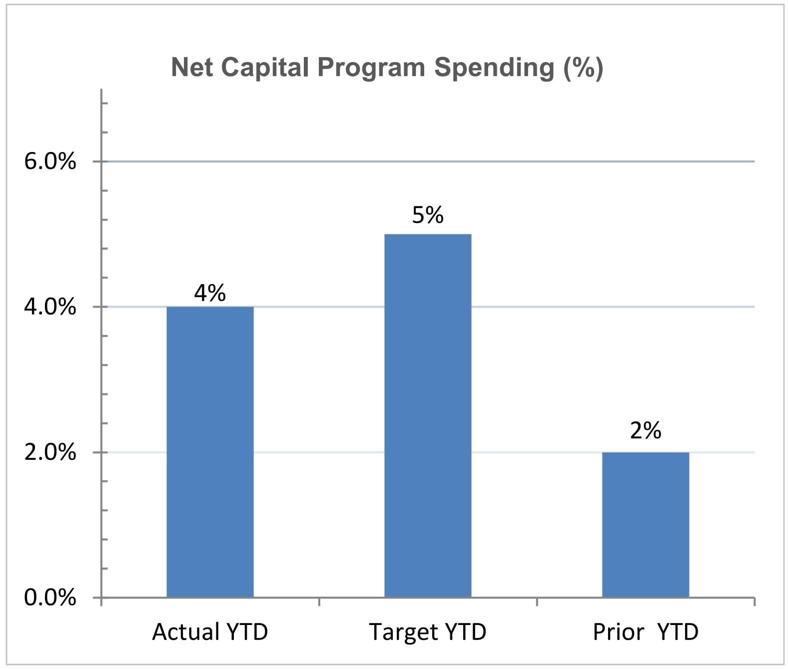
Net Capital Program Spending (%)

MEASURE: Achievement of Exhibition Place's current year capital work program as a percentage of City of Toronto capital funding. This includes both carry-forward and current year capital.

1) Target for net capital spend is 90% or more for the year with a Q1 target being set at 5% or more.

2) The Year-To-Date (YTD) Actual vs. Target unfavourable variance of (1%) is mainly due to several projects waiting for close of major tenders (Enercare Centre Roof Replacement, Ground Lighting Upgrade, and Rehabilitation of Concrete Floor at Hall C).

3) The Year-Over-Year (YOY) favourable variance of 2% is mainly due to various projects under construction phase such as Sectional Floor Resurfacing, Windows Replacement, and Emergency Generations Upgrades.



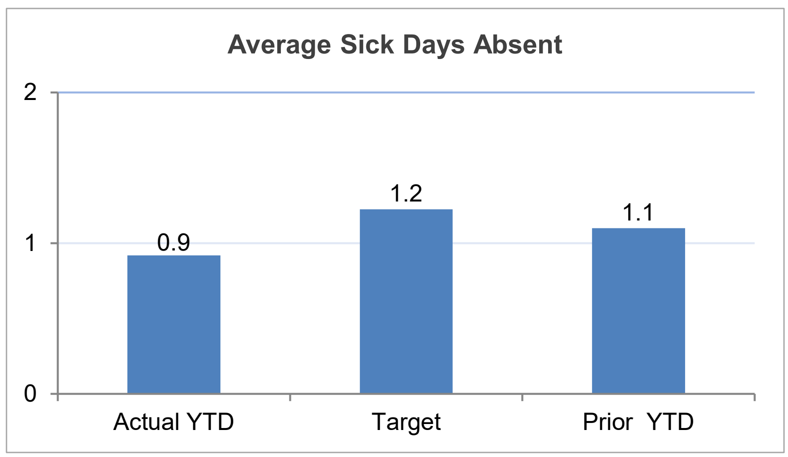
Average Sick Days Absent

MEASURE: Average days absent per employee. This includes all Short-Term Disability Benefits (100%, 75%, and dependent).

1) The City and Exhibition Place implemented the Short-Term Disability Benefits policy in January 2017; Exhibition Place is using the 2016 actual Average Sick Days Absent of 4.9 days as the 2023 Target.

2) The Actual vs. Target is a favourable variance of 0.3 day.

3) YOY there is a favourable variance of 0.2 day.



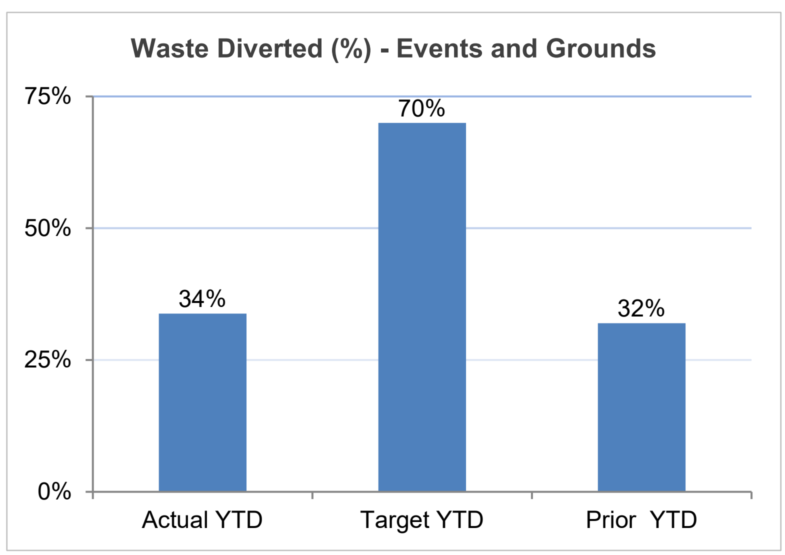
Waste Diverted (%) – Events and Grounds

MEASURE: Percentage of all waste produced from events, grounds, and buildings that was diverted.

Definition: The total amount of waste diverted from events, grounds, and buildings in kilograms is divided by the total of waste from events, grounds, and buildings (diverted and not diverted) and multiplied by 100.

1) The Actual vs. Target is an unfavourable variance of (36%) due to the large amount of non-recyclable waste.

2) YOY variance is insignificant.



Waste Diverted (%) - Capital

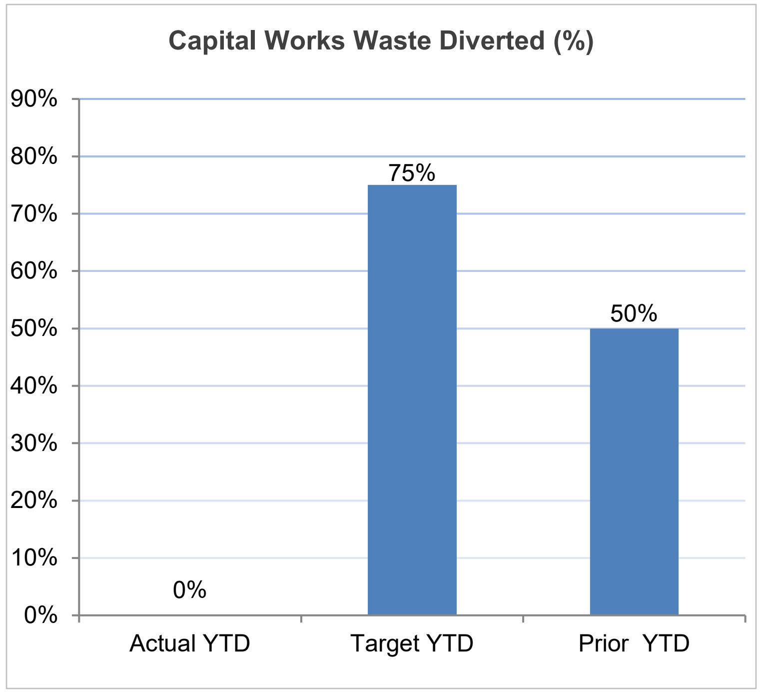
MEASURE: Percentage of waste produced from capital works that was diverted.

Definition: The total amount of waste diverted capital works in kilograms is divided by the total of waste from capital works (diverted and not diverted) and multiplied by 100.

1) There was no divertible waste from capital works in Q1 2024.

2) Capital Works strives to recycle all construction material where possible. Due to the nature of the projects in Q1 2024, all the material associated to the capital works went to the landfill.

3) Exhibition Place staff continue to emphasize recycling and reducing waste. Staff work through the tender process ensuring the successful contractors to have strong recycling programs which includes timely reporting.



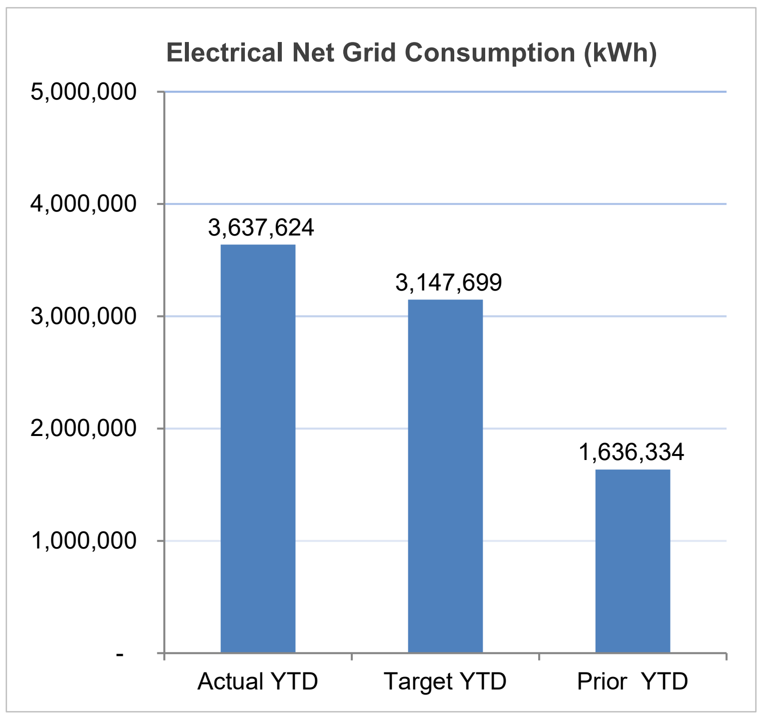
Electrical Net Grid Consumption (kWh)

MEASURE: Electricity purchased from grid less Solar Production, Renewable Energy purchased, and recoveries from tenants.

1) The Strategic Plan set a Goal to aim for Electricity Net Grid Consumption and as a tactic Management set a target to reduce kWh by 1% a year from the base year of 2016.

2) The 2024 Actual vs. Target is an unfavorable variance of (489,924) kWh. This is primarily due to the Co-gen being out of service since the beginning of February. Even with the Enercare Centre's new high efficiency chiller, District Energy System Production (DES) and new GREENSmart lighting policy there is still a higher need this year to purchase electricity from the gird due to the co-gen shutdown.

3) The YOY unfavorable variance of (2,001,290) kWh is primarily a result of the Co-gen being out of service since the beginning of February of this year. Q1 of 2024 Co-gen produce is 772,763 kWh compared to 2023 when the Co-gen produce 2,634,359 kWh.



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COE – Carbon Dioxide Emissions (MT)

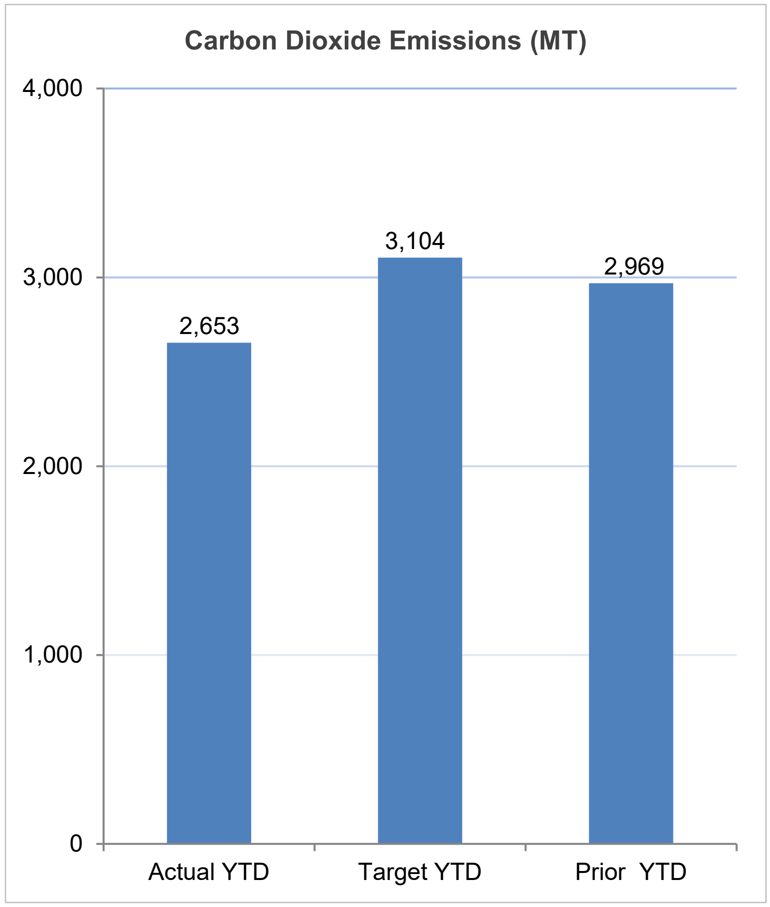
MEASURE: Greenhouse gas (COE) is a measure of how much we contribute to climate change and is measured in metric tons of carbon dioxide released.

Definition: The total amount of CO_2 Metric Tons released by burning carbon fuels and consumption of electricity. The carbon fuels included are gas, propane, diesel, and electricity.

1) The Strategic Plan set aggressive targets for minimizing environmental impact with a focus of reducing Carbon Dioxide Emissions - COE. Management developed a plan to reduce Carbon Dioxide Emission by 1% a year from the base year in 2018.

2) The Q1 2024 Actual vs. Target is a favourable variance of 451 CO_2e tons. This is primarily due to to the Co-gen being shutdown for most of the year while waiting for scheduled maintenance to be completed. With the Co-gen being shut off this means less natural gas consumption, leading to reduced CO_2e emissions.

3) YOY is a favourable variance of 316 CO_2e tons. This is primarily a result of the Co-gen not being in operation since the beginning of February. This paired with milder winter temperature requiring less heating in the buildings means less natural gas was used in the Q1 2024 period.



Client Satisfaction Rating (%)

MEASURE: Customer Satisfaction Rating (CSR) is an industry wide measure of customer loyalty, satisfaction, and relationship. CSR measures the opinion / rating of Exhibition Place by event management on the delivery of the following services in the Enercare Centre, Beanfield Centre, and Exhibition Place: Customer Service, Food & Beverage, Event Services, Parking, ICT (internet, Wi-Fi, and telephone), Facilities, and Parking.

Definition: The CSR target is 85% with a survey return rate from clients of 25%. The higher the score the higher the customer satisfaction and loyalty.

1) To achieve the Strategic Plan objective to grow event activity at Enercare Centre and Beanfield Centre, Exhibition Place developed a Client Satisfaction Rating (CSR) measurement which measures how services supplied by a company meet or surpass client expectation.

2) The 2024 Actual vs. Target is an unfavourable variance of (14.7%).

3) YOY is an unfavourable variance of (11.9%). Management is confident we will increase the client satisfaction rate by year-end.