Exhibition Place	**Exhibition Place June 30, 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.

Q2 Dashboard Overview

Our 2024 annual budget deficit is ($800,000). The City has funded the Board $660,000 of this amount with the remaining balance to be received later in the year. The funding from the City is not included in the results reported on the Dashboard.

FOR THE SIX MONTHS ENDED JUNE 30, 2024

	Actual YTD	Budget / Target YTD	Prior YTD
Gross Revenue	$ 30,945,664	$ 30,279,926	$ 28,127,505
Variance		$ 665,738 ●	$ 2,818,159 ●
Overhead Operating Expenses	$ 23,173,140	$ 23,554,410	$ 21,459,842
Variance		$ 381,270 ●	$ (1,713,298) ▲
Operating Income (Loss) before City Budget Deficit Funding	$ 718,066	$ 1,024,294	$ 229,902
Variance		$ (306,228) ▲	$ 488,164 ●
Net Capital Program Spending (%)	26%	20%	22%
Variance		6% ●	4% ●
Average Sick Days Absent	1.9	2.5	3.2
Variance		0.6 ●	1.3 ●
Events and Grounds Waste Diverted (%)	34%	70%	33%
Variance		-36% ◆	1% ●
Capital Works Waste Diverted (%)	73%	75%	50%
Variance		-2% ▲	23% ●
Electricity Net Grid Consumption (kWh)	6,893,297	5,455,915	2,921,131
Variance		(1,437,382) ◆	(3,972,166) ◆
COE - Carbon Dioxide Emissions (MT)	3,446	4,395	4,863
Variance		949 ●	1,417 ●
Client Satisfaction Rating (%)	84.3%	85.0%	87%
Variance		-0.7% ▲	-2.2% ▲

LEGEND

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

Appendix A
Quarterly Dashboard

Gross Revenue

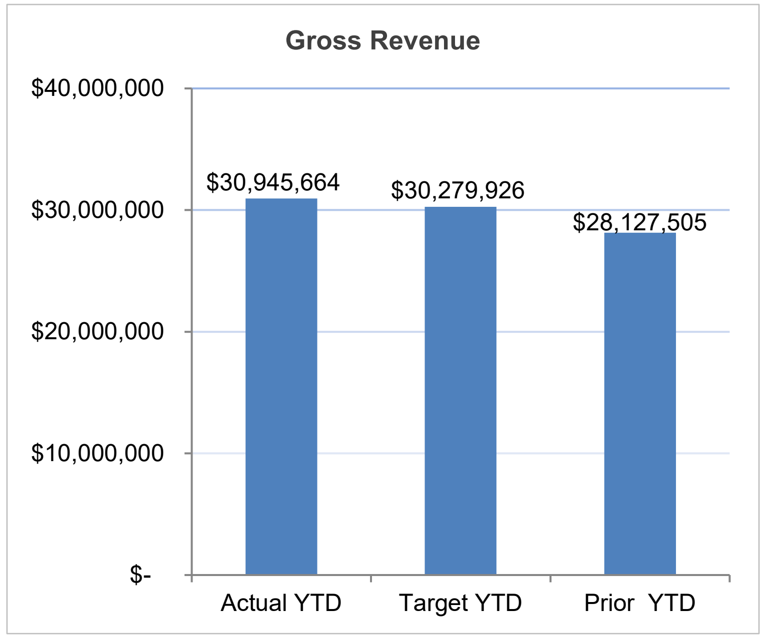
MEASURE: Gross Revenue does not include City funding.

1) Target used for this KPI is the actual gross revenue achieved for the six months ended June 30, 2016, adjusted for the CPI of 3% per year.

2) Actual vs Target gross revenue favourable variance is $665K. This is primarily due to the one-off large events such as Shopify Summit, Loblaw Supplier Summit, GirlJam 2024, and NHL Allstar Friday Night.

The Gross Revenue does not include $660K of Subsidy Revenue funding from the City of Toronto to fund cash shortfall from operations in Q1.

3) YOY favourable variance of $2.8M is due to the number of one-off large events such as Shopify Summit, Loblaw Supplier Summit, GirlJam 2024 and NHL Allstar Friday Night.

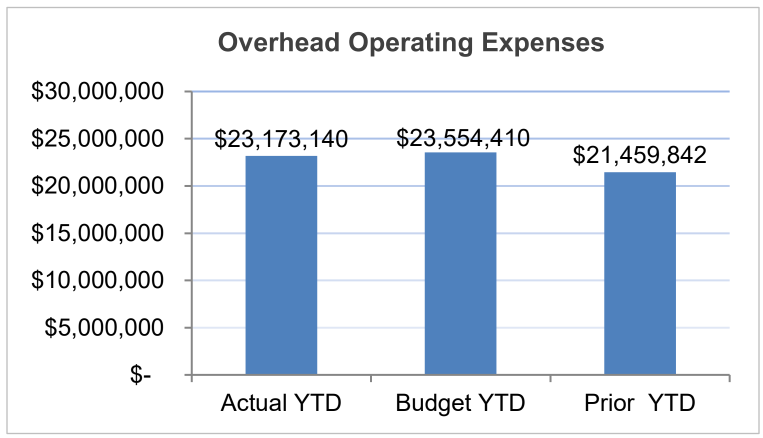


Overhead Operating Expenses

MEASURE: Operating expenses excluding amortization, cost of service, contribution to naming rights, and interest expense.

1) Actual and Budget overhead operating expenses are in line.

2) YOY unfavourable variance of ($1.7M) is primarily due to increase in salaries, property tax, and equipment purchases due to aging FFE.



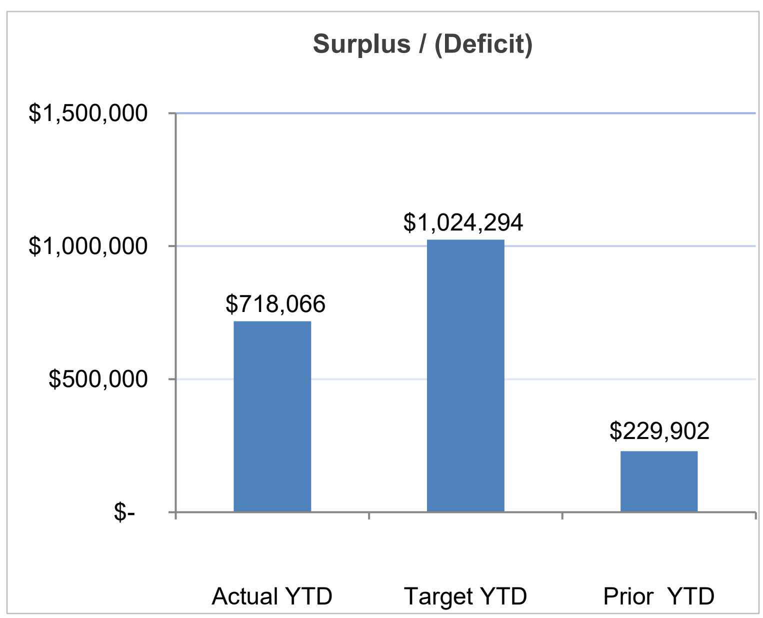
Operating Income (Loss)

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

1) Target used for this KPI is the actual surplus achieved for the six months ended June 30, 2016, adjusted for the CPI growth of 3% per year.

2) The Operating Surplus of $718K net of City funding of $660K is unfavourable to Target Surplus by ($306K) is primarily due to by increase in salaries, property tax, and equipment purchases due to aging FFE compared to 2016 Target year.

3) YOY favourable variance of $488K is primarily due to the one-off large events such as Shopify Summit, Loblaw Supplier Summit, GirlJam 2024, and NHL Allstar Friday Night offset by increase in salaries, property tax, and equipment purchases due to aging FFE.



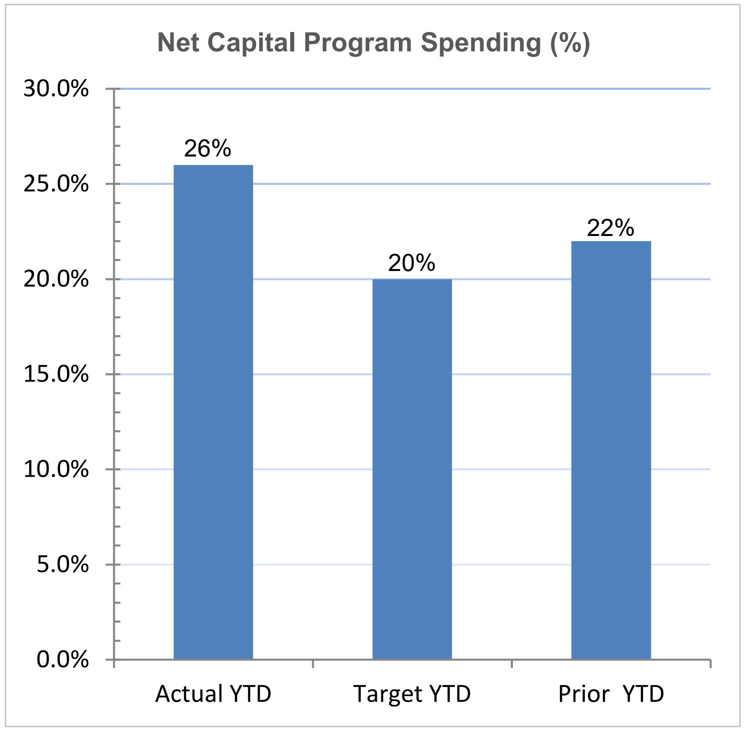
Net Capital Program Spending (%)

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) The Boards budget is based on our propensity to spend. Our net capital spend Target is 90% or more for the year with our Q2 target being set at 20% or more.

2) The Year-to-Date actual vs target favourable variance of 6% is primarily due to construction for several projects either completed or currently in progress such as Replacement of Perimeter Fence, Installation of Indigenous Feature Wall at Centennial Square, Rehabilitation of Concrete Floor at Hall C, Dufferin Substation Relocation, and Emergency Generators at the Horse Palace and Mid-Arch. Also, generally, spending on carry forward from prior year funding is prioritized first before spending on current year budget.

3) The Prior Year-To-Date favourable variance of 4% is primarily due to higher level of completion/ in-progress of 2024 projects compared to 2023.



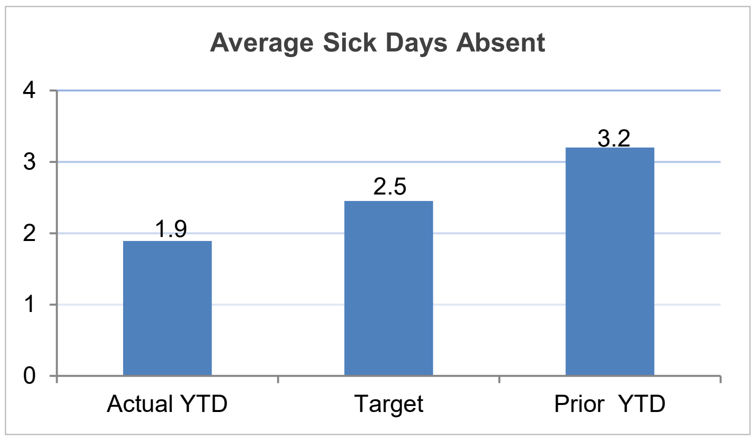
Average Sick Days Absent

MEASURE: Average days absent per employee. This includes all Short-Term Paid 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 2024 Target.

2) The Actual vs Target is a favourable variance of 0.6 day.

3) YOY there is a favourable variance of 1.3 day.



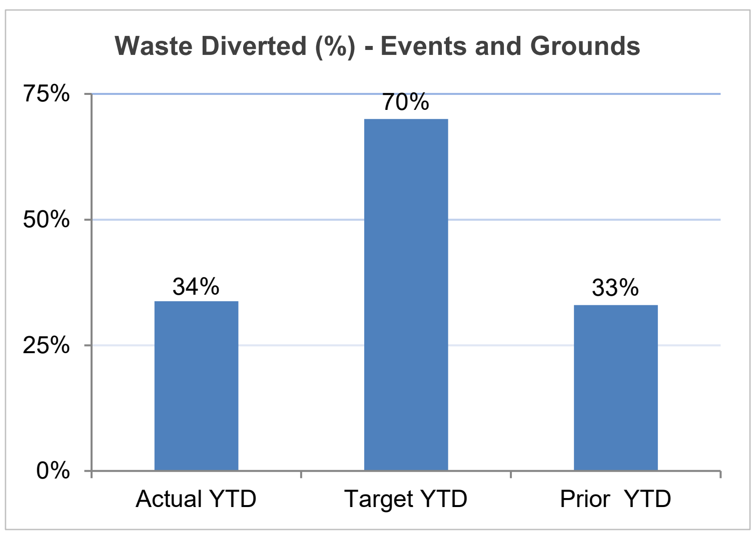
Waste Diverted (%) – Events and Grounds

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 from events. Exhibition Place staff continue to emphasize recycling and reducing waste.

2) YOY variance is insignificant.



Waste Diverted (%) – Capital

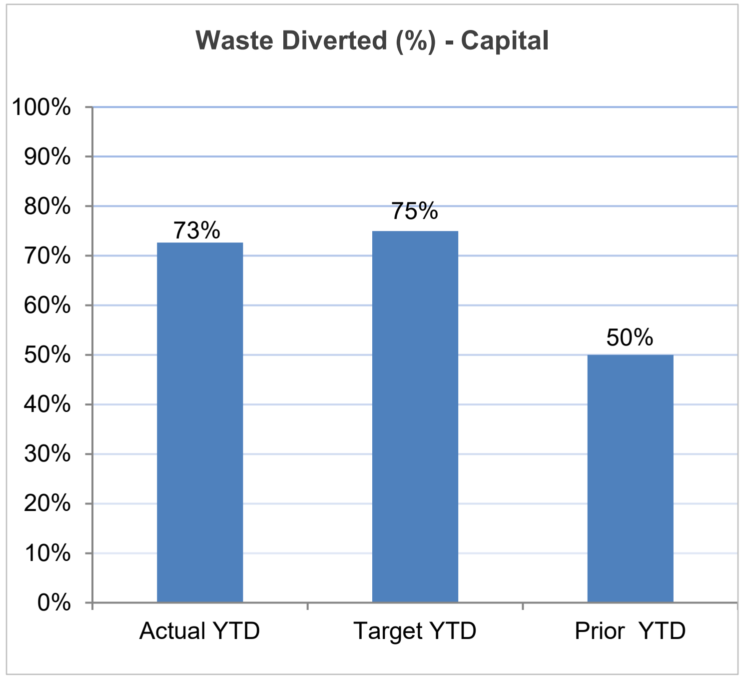
MEASURE: Percentage of waste produced from capital works that was diverted.

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) The Actual vs Target variance is minor.

2) Due to the nature of the projects in Q2 2024, most of the materials associated to the capital works were recycled.

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.



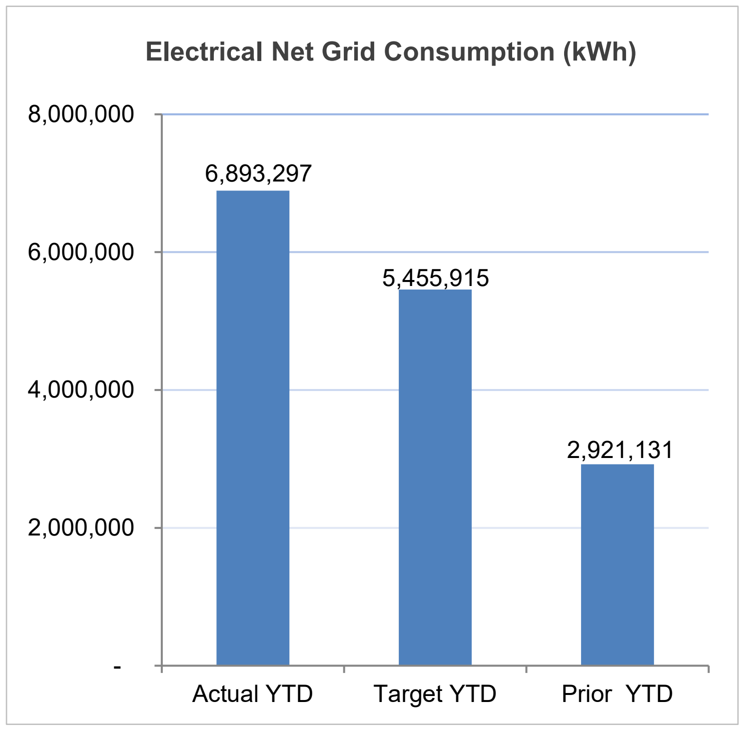
Electrical Net Grid Consumption (kWh)

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 Q2 2024 Actual vs Target is an unfavorable variance of (1,437,382) kWh. This is primarily due to the Co-gen being out of service since the beginning of February. This combined with many high heat days requiring increased cooling of the buildings has meant a greater need this year to purchase electricity from the gird. The Co-gen has produced no kWh in the Q2 period in 2024.

3) The YOY unfavorable variance of (3,972,166) kWh is primarily a result of the Co-gen being out of service since the beginning of February of this year. Q2 of 2024 had no Co-gen produce kWh compared to Q2 of 2023.



COE – Carbon Dioxide Emissions (MT)

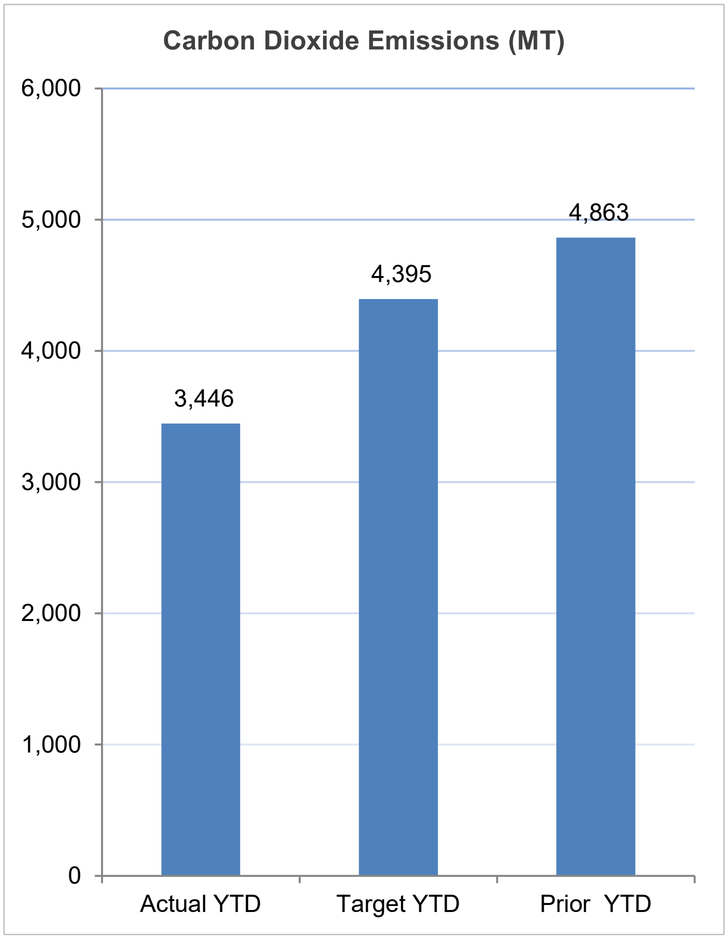
MEASURE: Greenhouse gas (COE) is a measure of how much we contribute to climate change and is measured in metric tons of carbon dioxide released.

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 Q2 2024 Actual vs Target is a favorable variance of 949 CO_2e tons. This is primarily due to the Co-gen being shutdown for most of the year while waiting for scheduled maintenance and repairs to be completed. With the Co-gen being shut off means less natural gas consumption, leading to reduced CO_2 emissions.

3) YOY is a favorable variance of 1,417 CO_2e tons. This is primarily a result of the Co-gen being shut down since the beginning of February combined with warmer weather and the buildings no longer require heat. This means less natural gas is need in the Q2 2024 period resulting in the more favorable numbers.



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 Actual vs. Target is an unfavourable variance of (0.7) %.

3) YOY is an unfavourable variance of (2.2%). Management confident we will increase the client satisfaction rate by year-end.