

## **Attendance and Revenue Report - December 2023**

**Date:** January 19, 2024  
**To:** Board of Management of the Toronto Zoo  
**From:** Director, Finance, Technology, and Innovation  
**Wards:** All

### **SUMMARY**

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This report will update the Board of Management on the visitor statistics and revenue results for the period ending 2023-12-31. This report includes a dashboard highlighting some of the key metrics for 2023.

### **RECOMMENDATIONS**

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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**

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There is no financial impact resulting from the adoption of the recommendations in this report. Of note, due to the impacts of the cyber incident experienced by the Toronto Zoo in January 2024, the 2023 year end revenues should be considered preliminary only and are subject to adjustment based on final reconciliation.

### **DECISION HISTORY**

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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

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Attendance has been a success story of 2023 demonstrating strong post pandemic recovery in visits to the Toronto Zoo. Total attendance for 2023 was 1,330,391, exceeding the annual budget target of 1,220,000 by more than 110,000 guests or 9%. General admissions accounted for 51% of the overall attendance mix with membership accounting for 29% and the remaining 19% made up of school groups and non-paying guests.

Preliminary 2023 year end admission sales revenue exceeded budget by 10% and was 35% above 2022 levels. Membership sales revenue was 5% below budget but still 3% ahead of prior year. Rides and rentals and education sales demonstrated strong performance throughout 2023 with revenues at 86% and 21% above budget, respectively.

Key events at the Toronto Zoo during November and December of 2023 included Military and Veteran Appreciation week leading up to the Remembrance Day Ceremony on November 11th. A Holiday Marketplace featuring local vendors was hosted November 18th and 19th and Zoo Members were invited to a holiday celebration December 15th and 16th. The Malayan Woods Pavilion re-opened to the public on December 22nd and Zoo animals enjoyed special holiday enrichment over the holiday period starting December 27th.

For your information, the December 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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Jamie Austin  
Director, Finance, Technology, and Innovation

## ATTACHMENTS

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

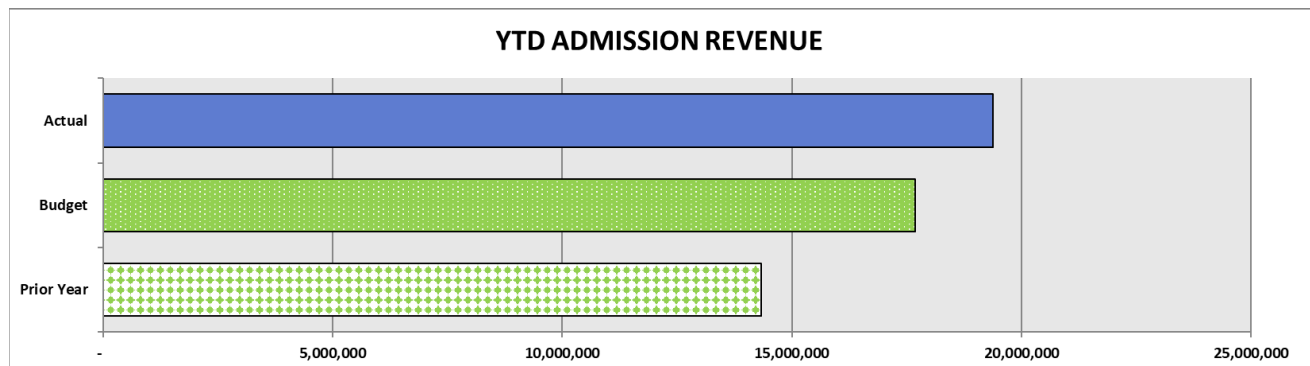
## ATTACHMENT 1

The following image outlines the preliminary year to date to December 31, 2023 attendance and revenues compared to budget plan and prior year by revenue type.

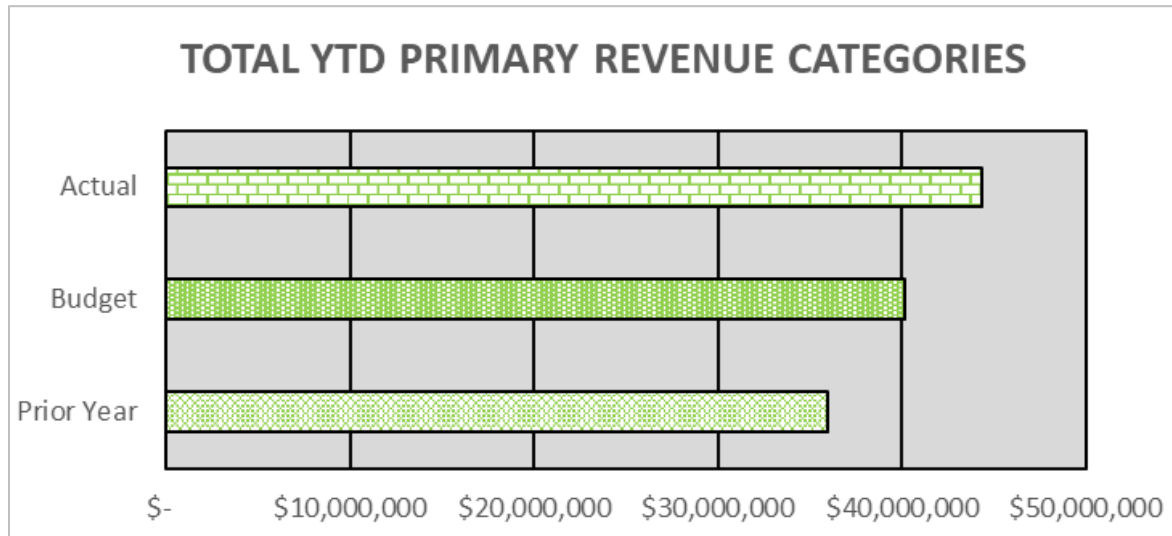
### 2023 ATTENDANCE & REVENUE DASHBOARD December 2023

	YEAR TO DATE							Budget	Prior Year
	Actual	%	Budget	%	Variance	Prior Year	Variance	Variance %	Variance %
ATTENDANCE									
Admissions	677,097	51%	594,462	49%	82,635	665,183	11,914	14%	2%
School Groups	82,713	6%	4,280	0%	78,433	47,100	35,613	1833%	76%
Non-Paying Guests	179,567	13%	146,536	12%	33,031	125,112	54,455	23%	44%
Members	391,014	29%	474,722	39%	(83,708)	373,422	17,592	(18%)	5%
TOTAL ATTENDANCE	1,330,391	100%	1,220,000	100%	110,391	1,210,817	119,574	9%	10%
REVENUE									
Guest & Group Admission	\$ 19,382,234	44%	\$ 17,690,833	44%	\$ 1,691,401	\$ 14,325,441	\$ 5,056,793	10%	35%
Parking	\$ 4,340,113	10%	\$ 4,686,013	12%	\$ (345,900)	\$ 4,201,292	\$ 138,821	(7%)	3%
Retail Stores	\$ 3,358,106	8%	\$ 3,050,000	8%	\$ 308,106	\$ 3,275,435	\$ 82,671	10%	3%
Zoomobile	\$ 861,838	2%	\$ 600,899	1%	\$ 260,939	\$ 683,494	\$ 178,344	43%	26%
Rides & Rentals	\$ 1,322,357	3%	\$ 712,556	2%	\$ 609,801	\$ 1,245,480	\$ 76,877	86%	6%
Food Services	\$ 8,913,385	20%	\$ 7,139,620	18%	\$ 1,773,765	\$ 7,429,953	\$ 1,483,432	25%	20%
Membership	\$ 4,970,155	11%	\$ 5,234,179	13%	\$ (264,024)	\$ 4,815,133	\$ 155,022	(5%)	3%
Education Programming	\$ 1,235,642	3%	\$ 1,020,096	3%	\$ 215,546			21%	
TOTAL REVENUE	\$ 44,383,830	100%	\$ 40,134,196	100%	\$ 4,249,634	\$ 35,976,228	\$ 7,171,960	11%	20%
SPEND PER GUEST (SPG)									
PAID ADMISSION REVENUE (SPG)									
Guest & Group Admission	25.51		29.55		(4.04)	20.11	5.40	(14%)	27%
TOTAL PAID ADMISSION SPG	\$ 25.51		\$ 29.55		\$ (4.04)	\$ 20.11	\$ 5.40	(14%)	27%
ANCILLARY REVENUE (SPG)									
Parking	3.26		3.84		(0.58)	3.47	(0.21)	(15%)	(6%)
Retail Stores	2.52		2.50		0.02	2.71	(0.19)	1%	(7%)
Zoomobile Tour	0.65		0.49		0.16	0.56	0.09	33%	16%
Rides & Rentals	0.99		0.58		0.41	1.03	(0.04)	71%	(4%)
Food Services	6.70		5.85		0.85	6.14	0.56	15%	9%
TOTAL ANCILLARY SPG	\$ 14.12		\$ 13.26		\$ 0.86	\$ 13.91	\$ 0.21	6%	2%

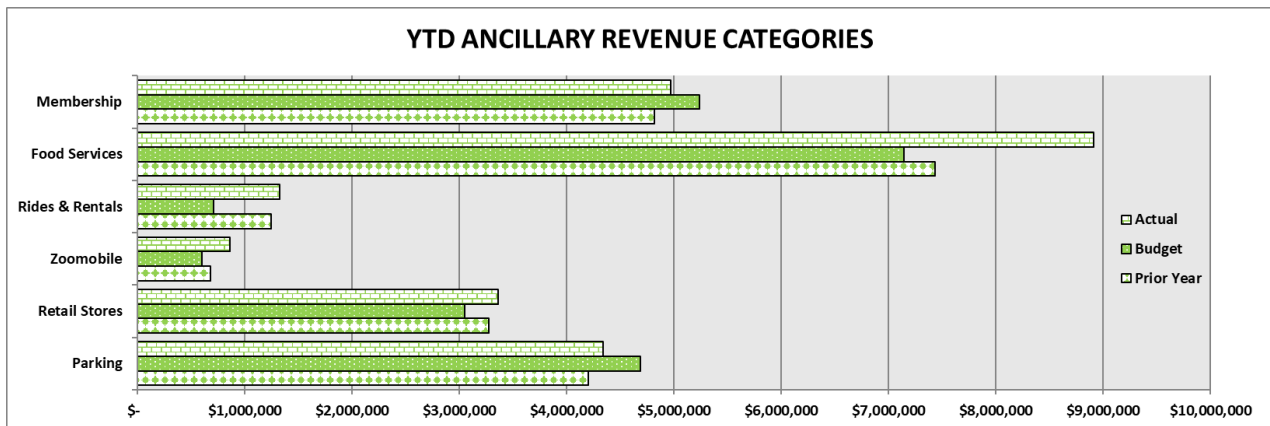
The following image outlines the year-to-date admission revenues in comparison to the budget plan and prior year.



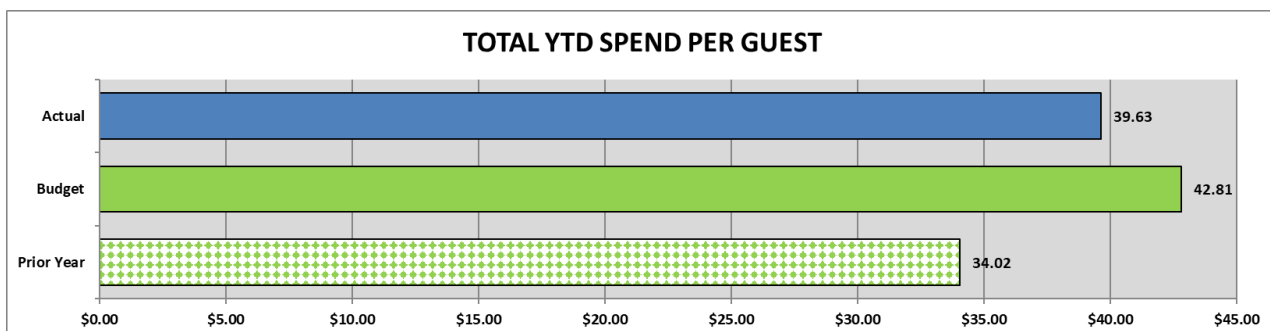
The following image outlines the year-to-date primary revenues in comparison to budget and prior year. Primary revenues include admissions, membership, food services, rides and rentals, and parking.



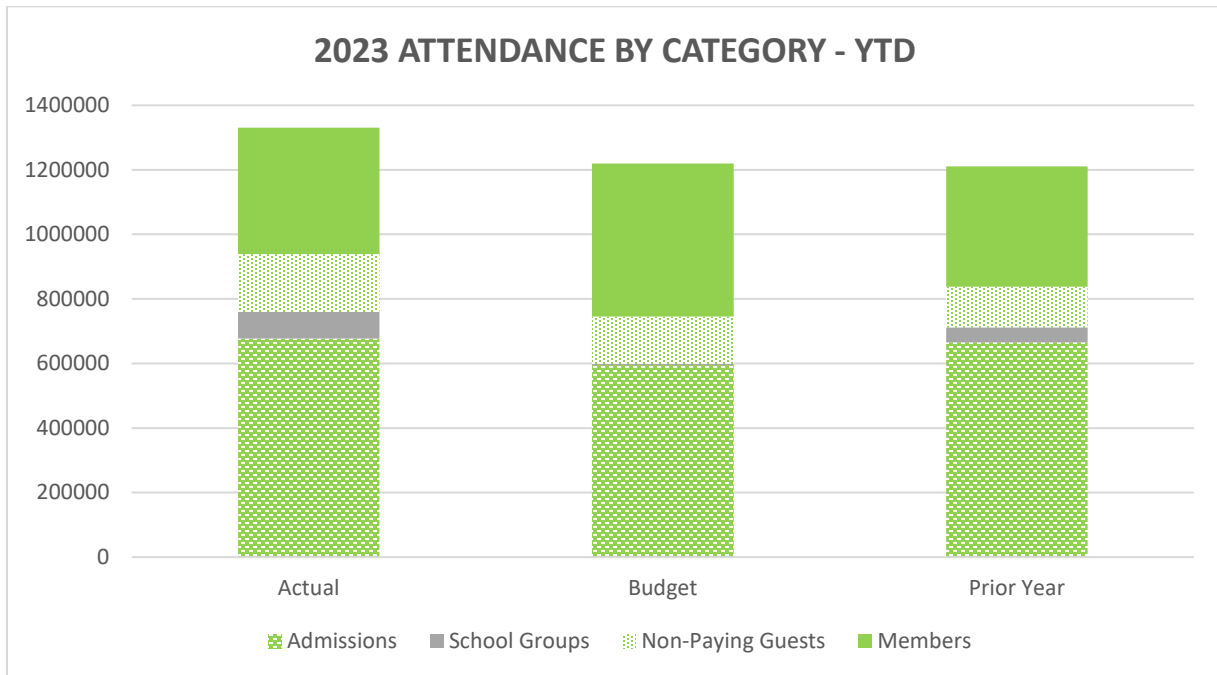
The following image outlines the year-to-date ancillary revenues in comparison to the budget plan and prior year. Ancillary revenues include membership, food services, rides and rentals, retail and parking revenues.



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.

