

## **Attendance and Revenue Report - February 2024**

**Date:** March 14, 2024  
**To:** Board of Management of the Toronto Zoo  
**From:** Director, Finance, Technology & Innovation  
**Wards:** All

### **SUMMARY**

---

This report will update the Board of Management on the visitor statistics and revenue results for the period ending 2024-02-29. This report includes a dashboard highlighting some of the key metrics for 2024.

### **RECOMMENDATIONS**

---

The Director of Finance, Technology & 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 targets account for 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 favorably over the first two months of the year, surpassing the budgeted target by 22% (and 10% ahead of 2023 year-to-date attendance). General admissions accounted for 31% of the overall year-to-date attendance mix with membership accounting for 53% and the remaining 16% made up of school groups and non-paying guests.

Overall attendance revenues are 15% ahead of budget (and 4% above 2023 year-to-date revenues). Admission sales revenue exceeded budget by 14% and membership sales revenue exceeded budget by 4%. Education sales were trending ahead of budget by 25%, while rides and rentals exceeded budget by 10%. Parking revenues were 2% below budget, attributable in part to the impacts on parking operations of the cyber incident experienced by the Zoo in January 2024.

A number of events were hosted at the Toronto Zoo in February. Over Family Day weekend, the Blue's Clues meet-and-greet welcomed more than 760 guests for photo opportunities. Guests also had the opportunity to experience Orchid Oasis in the newly renovated Greenhouse throughout the second half of February. On February 24th, your Toronto Zoo hosted the 10th annual "Move your Paws for the Polar Bear Cause" Zoo Run in partnership with Canada Running Series and the Toronto Zoo Wildlife Conservancy. A total of 916 runners participated in the event raising more than \$30,000.

For your information, the February 2024 results for attendance and the primary revenue categories are outlined in the tables and charts included in Attachment 1.

## **CONTACT**

---

Jamie Austin  
Director of Finance, Technology & Innovation  
jaustin@torontozoo.ca  
(416) 392-5914

## **SIGNATURE**

---

Jamie Austin  
Director, Finance, Technology & Innovation

## **ATTACHMENTS**

---

Attachment 1 - Toronto Zoo Attendance & Revenue Dashboard - February 2024

# ATTACHMENT 1

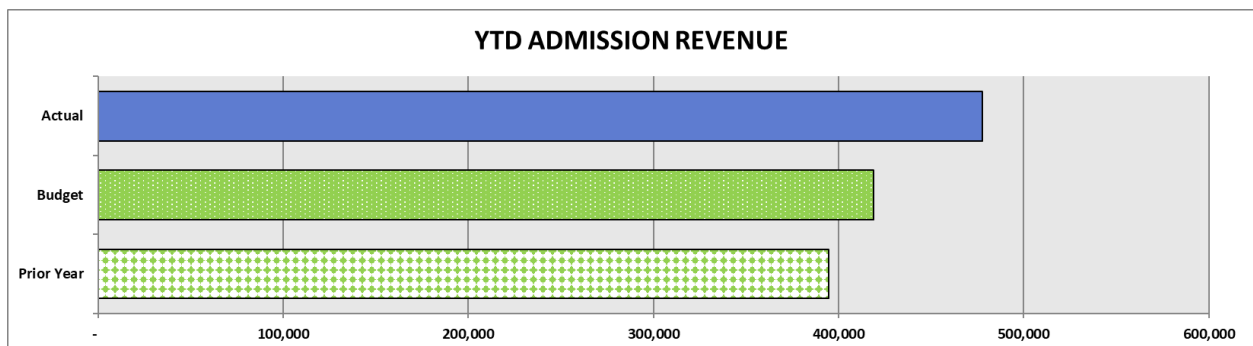
The following image outlines the year to date to February 29, 2023 attendance and revenues compared to budget plan and prior year by revenue type.



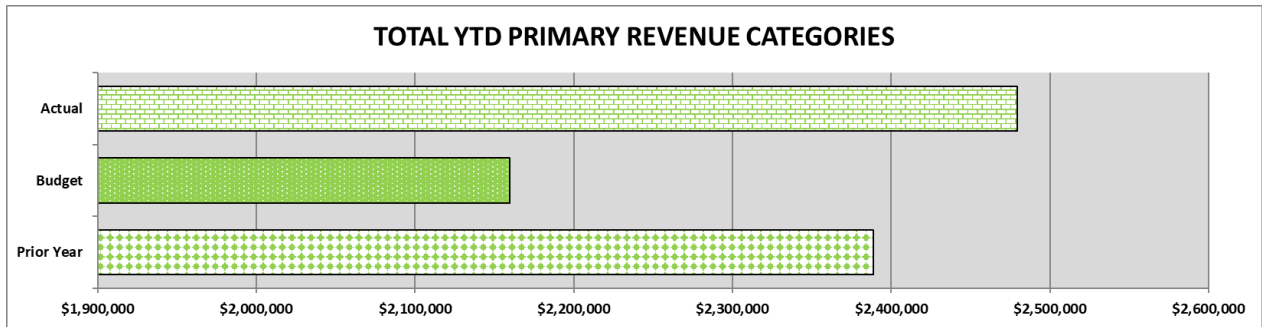
## 2024 ATTENDANCE & REVENUE DASHBOARD February 2024

	YEAR TO DATE						Budget Variance %	Prior Year Variance %	
	Actual	%	Budget	%	Variance	Prior Year			
<b>ATTENDANCE</b>									
Admissions	20,993	31%	18,657	34%	2,336	19,227	1,766	13%	9%
School Groups	304	0%	2,368	4%	(2,064)	389	(85)	(87%)	(22%)
Non-Paying Guests	10,143	15%	6,326	12%	3,817	7,248	2,895	60%	40%
Members	35,630	53%	27,649	50%	7,981	34,027	1,603	29%	5%
<b>TOTAL ATTENDANCE</b>	<b>67,070</b>	<b>100%</b>	<b>55,000</b>	<b>100%</b>	<b>12,070</b>	<b>60,891</b>	<b>6,179</b>	<b>22%</b>	<b>10%</b>
<b>REVENUE</b>									
Guest & Group Admission	\$ 477,856	19%	\$ 418,755	19%	\$ 59,101	\$ 394,462	\$ 83,394	14%	21%
Parking	\$ 175,981	7%	\$ 180,485	8%	\$ (4,504)	\$ 237,091	\$ (61,110)	(2%)	(26%)
Retail Stores	\$ 99,667	4%	\$ 68,950	3%	\$ 30,717	\$ 105,836	\$ (6,169)	45%	(6%)
Zoomobile	\$ 11,888	0%	\$ 15,638	1%	\$ (3,750)	\$ 7,659	\$ 4,229	(24%)	55%
Rides & Rentals	\$ 35,761	1%	\$ 27,507	1%	\$ 8,254	\$ 51,868	\$ (16,107)	30%	(31%)
Food Services	\$ 287,035	12%	\$ 265,152	12%	\$ 21,883	\$ 282,459	\$ 4,576	8%	2%
Membership	\$ 430,677	17%	\$ 413,904	19%	\$ 16,773	\$ 379,972	\$ 50,705	4%	13%
Education Programming	\$ 960,710	39%	\$ 769,429	36%	\$ 191,281	\$ 929,643	\$ 31,067	25%	3%
<b>TOTAL REVENUE</b>	<b>\$ 2,479,575</b>	<b>100%</b>	<b>\$ 2,159,820</b>	<b>100%</b>	<b>\$ 319,755</b>	<b>\$ 2,388,990</b>	<b>\$ 90,585</b>	<b>15%</b>	<b>4%</b>
<b>SPEND PER GUEST (SPG)</b>									
<b>PAID ADMISSION REVENUE (SPG)</b>									
Guest & Group Admission	22.44		19.92		2.52	20.11	2.33	13%	12%
<b>TOTAL PAID ADMISSION SPG</b>	<b>\$ 22.44</b>		<b>\$ 19.92</b>		<b>\$ 2.52</b>	<b>\$ 20.11</b>	<b>\$ 2.33</b>	<b>13%</b>	<b>12%</b>
<b>ANCILLARY REVENUE (SPG)</b>									
Parking	2.62		3.28		(0.66)	3.89	(1.27)	(20%)	(33%)
Retail Stores	1.49		1.25		0.24	1.74	(0.25)	19%	(14%)
Zoomobile Tour	0.18		0.28		(0.10)	0.13	0.05	(36%)	38%
Rides & Rentals	0.53		0.50		0.03	0.85	(0.32)	6%	(38%)
Food Services	4.28		4.82		(0.54)	4.64	(0.36)	(11%)	(8%)
<b>TOTAL ANCILLARY SPG</b>	<b>\$ 9.10</b>		<b>\$ 10.13</b>		<b>\$ (1.03)</b>	<b>\$ 11.25</b>	<b>\$ (2.15)</b>	<b>(10%)</b>	<b>(19%)</b>

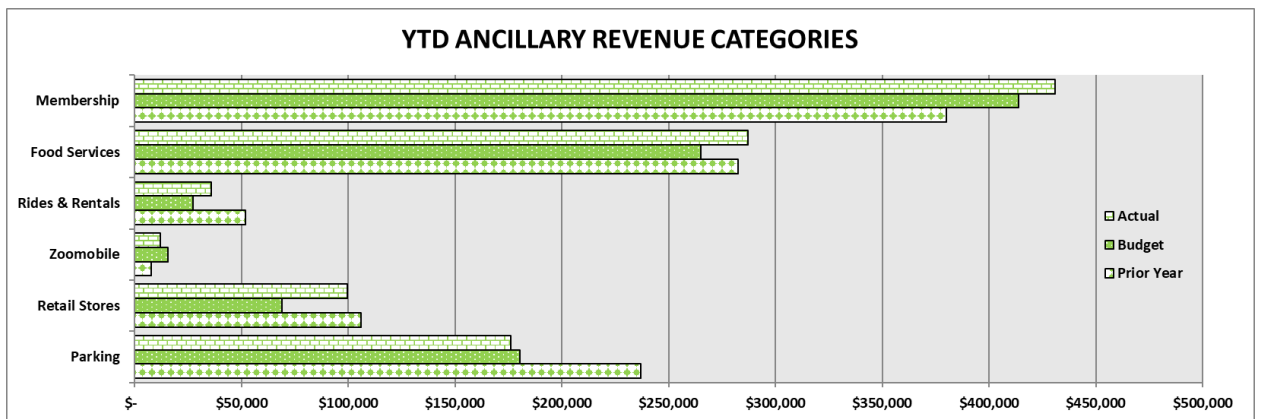
The following image outlines the year-to-date admission revenues in comparison to the budget plan and prior year.



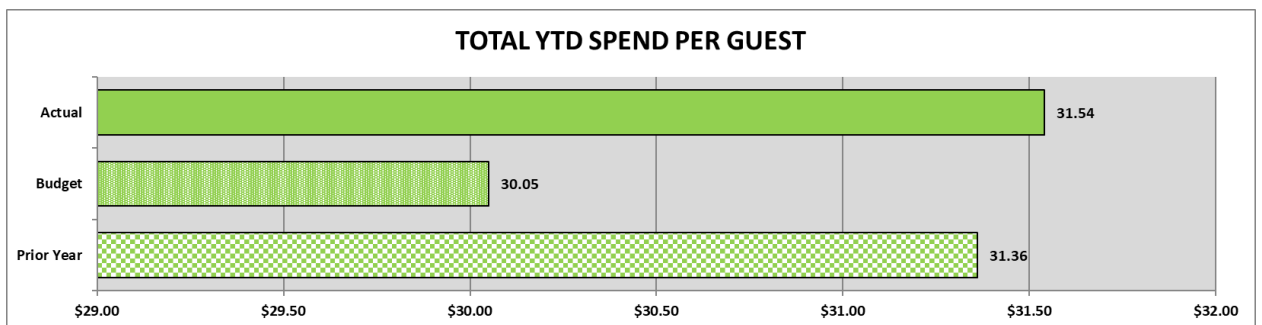
The following image outlines the year-to-date primary revenues in comparison to budget and prior year. Primary revenues include admissions, membership, food services, rides and rentals, and parking.



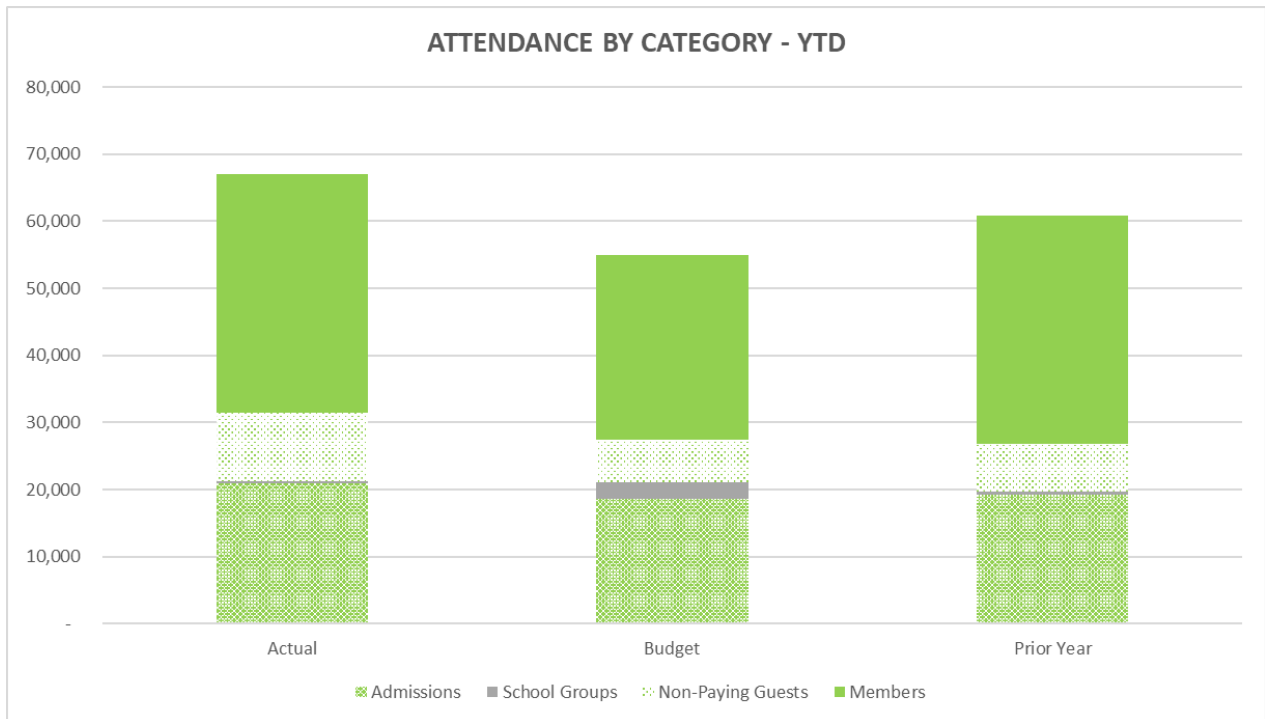
The following image outlines the year-to-date ancillary revenues in comparison to the budget plan and prior year. Ancillary revenues include membership, food services, rides and rentals, retail and parking revenues.



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.

