Appendix A
Annual Dashboard

Exhibition Place	**Exhibition Place September 30, 2025, 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.

Q3 Dashboard Overview

The combined operating results of Exhibition Place and Automotive Building for the nine months ending September 30, 2025, show an operating income before City budget deficit funding of $3,052,165 significantly better than the budgeted loss of ($1,245,676), resulting in a favorable variance of $4,297,841.

Our 2025 annual budget deficit of ($450,000) was fully funded by the City in April.

With the year-to-date results as of September 30, 2025, staff are confident that Exhibition Place will exceed the operating budget deficit ($0.450 million). As reported to City FPD in the Q3 Variance Report, staff have reported achieving a break-even budget position, reflecting a favorable variance of $0.450 million before City funding.

FOR THE NINE MONTHS ENDED SEPTEMBER 30, 2025

	Actual YTD	Budget / Target YTD		Prior YTD	
Gross Revenue	$ 56,495,738	$ 48,093,699		$ 49,999,840	
Variance		$ 8,402,039	●	$ 6,495,898	●
Overhead Operating Expenses	$ 38,254,680	$ 34,675,965		$ 32,865,839	
Variance		$ (3,578,715)	◆	$ (5,388,842)	◆
Operating Income (Loss) before City Budget Deficit Funding	$ 3,052,165	$ 1,397,153		$ 3,504,903	
Variance		$ 1,655,012	●	$ (452,738)	◆
Net Capital Program Spending (%)	73%	75%		41%	
Variance		-2%	▲	32%	●
Average Sick Days Absent	1.6	3.7		2.7	
Variance		2.1	●	1.1	●
Events and Grounds Waste Diverted (%)	33%	38%		50%	
Variance		-5%	▲	-17%	◆
Capital Works Waste Diverted (%)	77%	75%		41%	
Variance		2%	●	36%	●
Electricity Net Grid Consumption (kWh)	6,739,190	9,976,021		10,804,333	
Variance		3,236,831	●	4,065,143	●
COE - Carbon Dioxide Emissions (MT)	6,682	4,987		4,005	
Variance		(1,695)	◆	(2,677)	◆
Client Satisfaction Rating (%)	94.8%	85.0%		82%	
Variance		9.8%	●	13.2%	●

LEGEND

- ● Favourable or meeting Budget/Target
- ◆ Unfavourable
- ▲ Management believes that by year-end, we will meet or exceed the budget / target.

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Gross Revenue

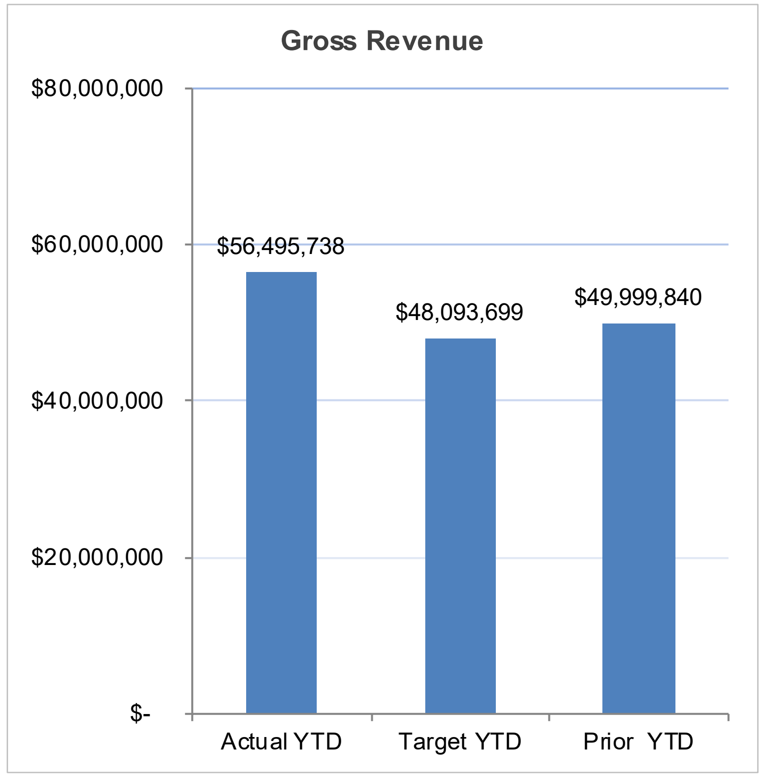
MEASURE: Gross Revenue

1) The target used for this KPI is the gross revenue for the nine months ended September 30, 2016, adjusted for the CPI of 3%.

2) A favourable variance of $8.4M between Actual and Target is primarily due to higher user fee revenue, driven by contributions from one-off large events held in May–June, such as VCT Masters, the Loblaw Supplier Summit, and the Salesforce World Tour. Additional contributing factors include higher wages and benefits recoveries revenue from tenants' events (offset by increased direct wages and benefits expenses).

3) Year-over-year increase primarily due to one-off events in May and June 2025 VCT Masters, Loblaw Supplier Summit, Inventa, SIAL (biannual event) and Salesforce World Tour, New leases with MLSE for Team Space and West Annex Office.

4) Based on our latest forecast, we are confident that we will exceed both our target and prior year's results. This positive outlook reflects our team's dedication and strategic efforts.



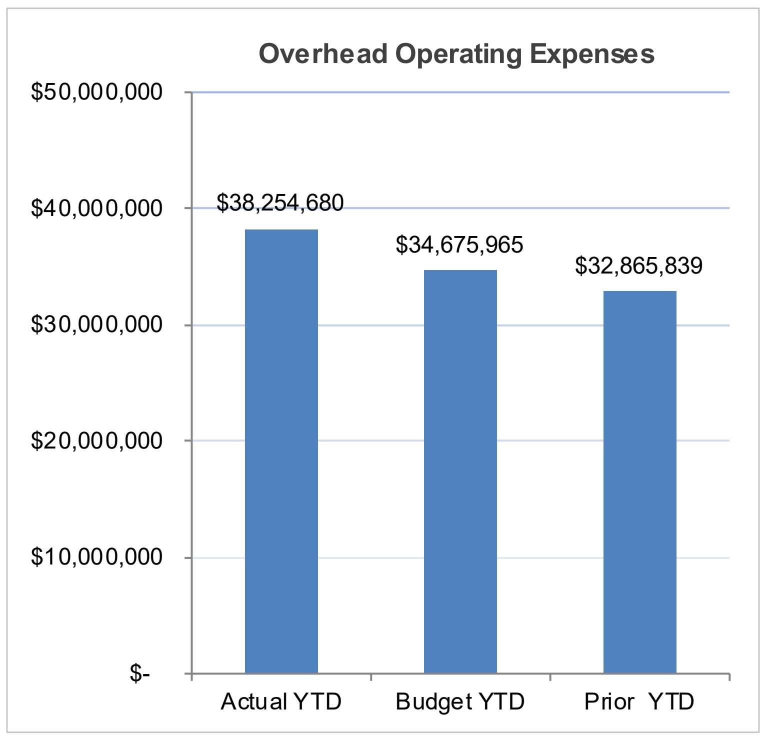
Overhead Operating Expenses

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

1) The unfavorable variance of ($3.6M) between actual and budget is primarily due to a higher-than-budgeted special appropriation for repairs and replacement of old equipment, increased property tax expenses (offset by higher recovery revenues), parking enforcement costs, and management fees paid to the Toronto Parking Authority (TPA).

2) YOY unfavourable variance of ($5.4M) is primarily due to increased spending on special repairs and replacement of older equipment, site improvement, landscaping cost and snow removing supplies, TPA management fees, natural gas (DES was under repair thus lesser consumption in 2024), higher paid duty police cost, higher event PMD costs in 2025.

3) Based on our latest forecast, staff believe we will not meet our budget or prior year results.



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Operating Surplus (Deficit) before City Budget Deficit Funding

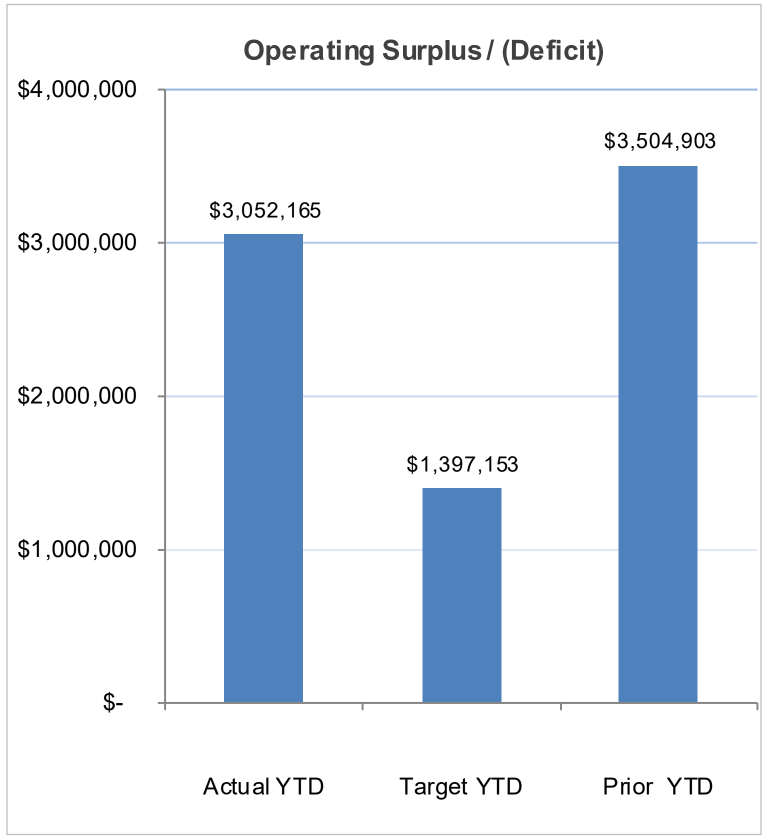
MEASURE: Operating Income (Loss) before City Budget Deficit Funding.

1) The target used for this KPI is the actual surplus achieved for the nine months of year 2016.

2) The operating income of $3.052M, net of City funding of $0.450M, is favourable to the target surplus by $1.655M, primarily due to the additional revenue contribution from one-off larges event such as Shopify Summit, VCT Masters, Loblaw Supplier Summit, Salesforce World Tour offset by lower net naming fee revenue for Enercare Centre and lost of Conference Naming Sponsor ($0.774M).

3) YOY unfavourable variance of ($0.453M) is primarily due to lower participation rent from billboards and tenants, as well as a reduction in naming rights revenue - resulting from the expiration of the Conference Centre naming sponsor contract and lower Enercare Centre naming revenue.

4) Staff are confident we will exceed our budget, reflecting a favourable variance of $0.450 million. However, based on our latest forecast, staff believe we will not meet our target or prior year results due to increased spending on overhead operating expenses.



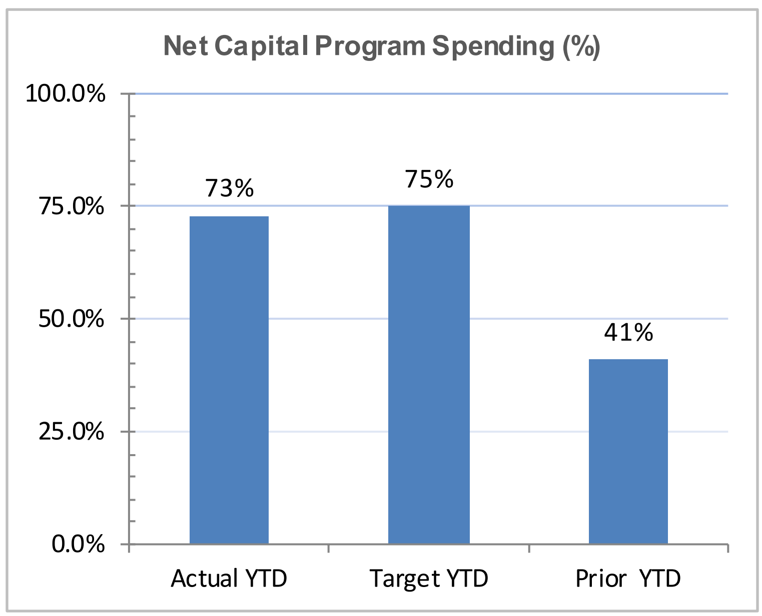
Net Capital Program Spending (%)

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 Q3 target being set at 75% or more.

2) The Year-to-Date variance of -2% between actual and target results is unfavourable but minor.

3) Year-Over-Year (YOY) favourable variance of 32% is primarily due to construction for several projects at the substantial completion stage such as Enercare Centre Main Roof Rehabilitation, General Services Building HVAC System Upgrades and High Voltage Cables Replacement. Generally, spending on carry forward from prior year funding is prioritized first before spending on current year budget.



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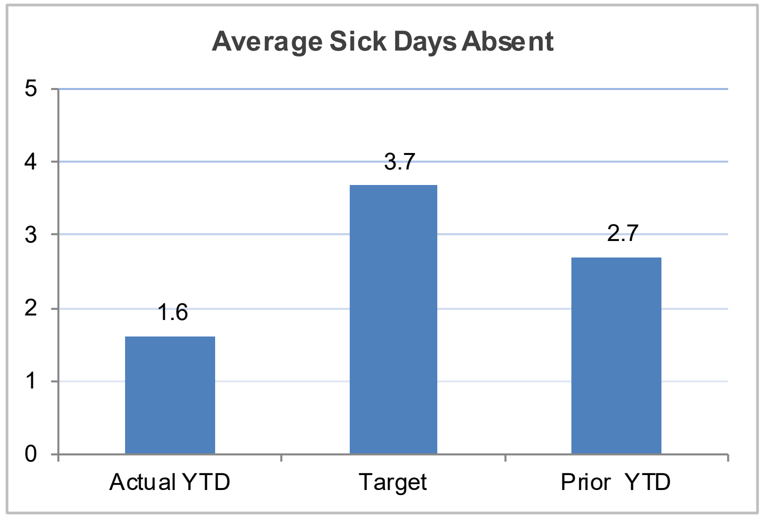
Average Sick Days Absent

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 2025 Target.

2) The Actual vs. Target is a favourable variance of 2.1 days.

3) YOY there is a favourable variance of 1.1 days.



Waste Diverted (%) Events and Grounds

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

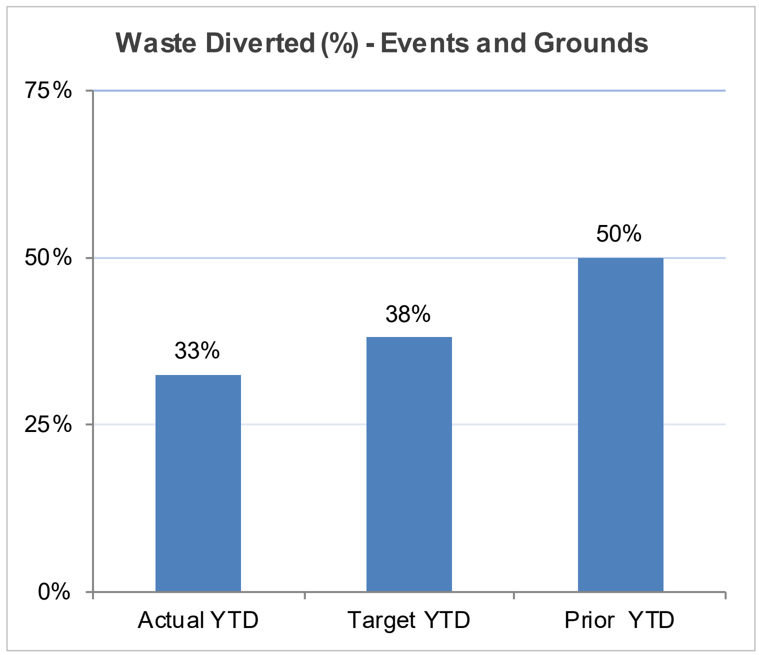
Definition: The total amount of waste diverted from events, grounds, and buildings in kilograms is divided by the total amount of waste from events, grounds, and buildings (diverted and not diverted) and multiplied by 100.

1) The target used for this KPI is the average percentage achieved for the years 2023 and 2024.

2) The Actual vs. Target is an unfavourable variance of (5%), attributed due to the larger amount of non-recyclable waste.

3) The YOY unfavourable variance of (17%) is primarily due for the same reason as above.

4) Exhibition Place staff continue to emphasize recycling and reducing waste.



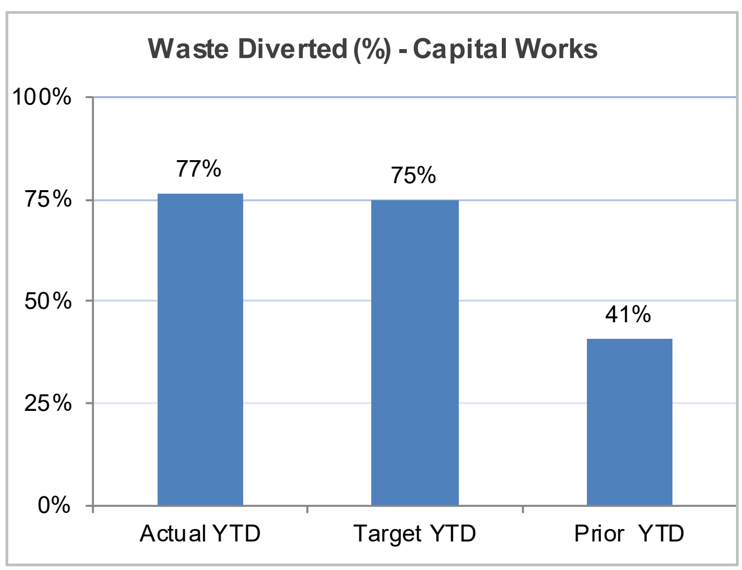
Waste Diverted (%) Capital Works

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 is a favourable variance of 2%. Due to the nature of the capital projects during the reporting period Q3 2025, 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.



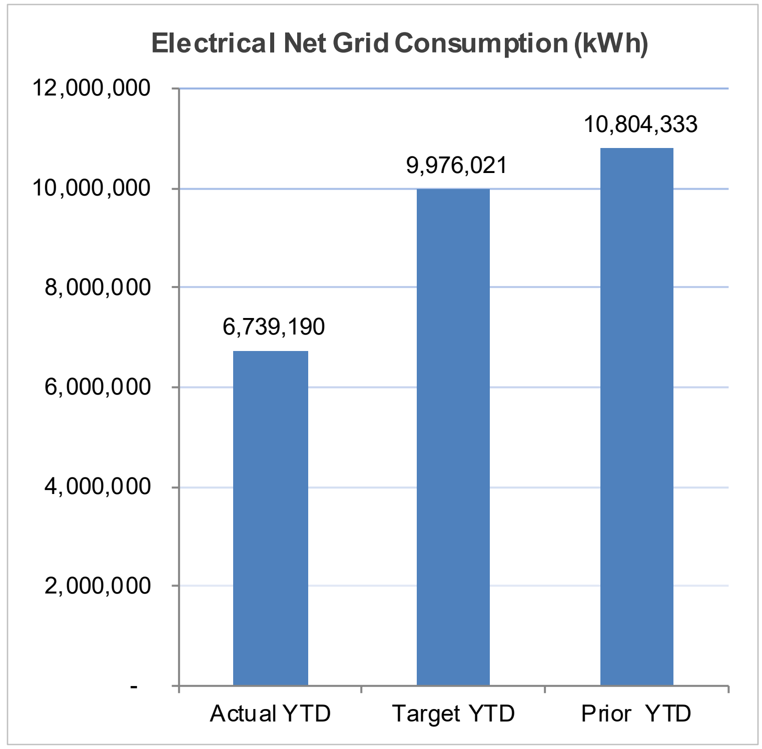
Electrical Net Grid Consumption (kWh)

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 Q3 2025 Actual vs Target shows a favorable variance of 3,236,831 kWh. This is primarily due to the extensive maintenance the Co-gen system underwent throughout 2024. With this work completed, the system's performance has improved, allowing Exhibition Place to reduce its dependence on grid electricity.

3) The year-over-year favorable variance of 4,065,143 kWh is largely due to the Co-gen system being out of service from early February through most of 2024. Now fully operational and performing at an enhanced level in 2025, the system is already delivering benefits, as reflected in the Q3 results compared to the reduced output during the previous year's downtime.



COE Carbon Dioxide Emissions (MT)

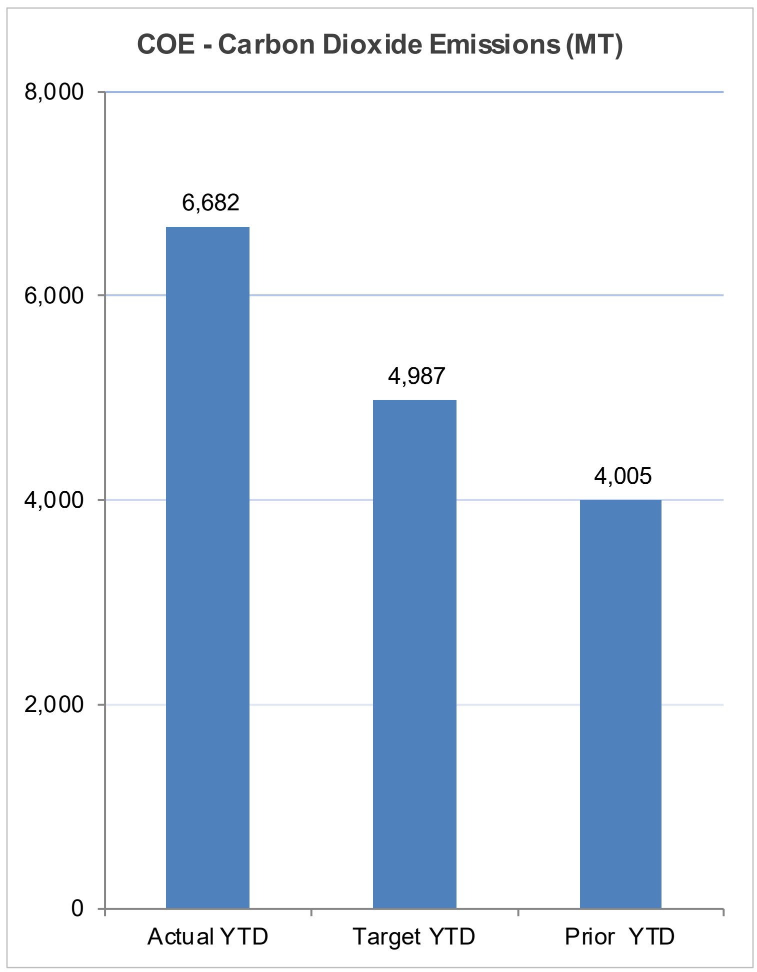
MEASURE: Greenhouse gas (COE) is a measure of how much we contribute to climate change and is measured in metric tons of carbon dioxide released.

Definition: The total amount of CO2 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 Q3 Actual vs Target reflects an unfavorable variance of (1,695) CO2e tons. This is primarily driven by the Co-gen system, Exhibition Place's largest source of CO2e emissions being back in service and operating at a higher output than in previous years.

3) YOY shows an unfavorable variance of (2,677) CO_2e tons. This increase is primarily attributed to the significantly greater operation of the cogeneration plant in the nine months of 2025, compared to the same period in 2024, when the system was offline for much of the year. With the Co-gen system now fully operational, Exhibition Place can anticipate continued elevated CO_2e emissions throughout the remainder of 2025.



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, Automotive Building, 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 customer satisfaction and loyalty.

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

2) The Q3 2025 Actual vs. Target is a favourable variance of 9.8%.

3) YOY is a favourable variance of 13.2%