

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

**Date:** February 13, 2025  
**To:** Board of Management of the Toronto Zoo  
**From:** Director, Finance, Technology, and Innovation  
**Wards:** All

### **SUMMARY**

---

This report will update the Board of Management on the visitor statistics and revenue results for the period 2024-01-01 through 2024-12-31. This report includes a dashboard highlighting some of the key metrics for 2024.

### **RECOMMENDATIONS**

---

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**

---

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

---

The Toronto Zoo's 50th anniversary celebrations came to a close at the end of 2024. It was a tremendous year with the Zoo welcoming 1,364,476 guests, its highest attendance since 2013 (arrival of Giant Pandas). The 2024 attendance exceeded the 2024 attendance target of 1,300,000 by more than 64,000 guests (5%) and 2023 attendance of 1,330,391 by more than 34,000 guests (3%). From a monthly standpoint, 2024 saw the Zoo's third highest February attendance, fourth highest October attendance, and the highest ever monthly attendance in November.

In 2024, general admissions accounted for 47% of the overall year-to-date attendance mix (compared to a budget target of 53%), with membership accounting for 30% and the remaining 23% made up of school groups and non-paying guests. Volatile weather conditions, including extreme heat and ["the wettest summer on record"](#) did suppress general admissions attendance during the peak summer months, with negative implications for revenue totals.

Despite the summer weather impacts, overall year to date revenue finished below budget target by just -1%, while remaining 4% above 2023 year-end revenues. Admission sales revenue saw the steepest decrease at -15% compared to budget, although 7% above 2023 actual. This is attributable in part to a shift in guest composition away from general admissions to other categories (as a result of weather conditions experienced this summer), as well as ongoing recalibration of revenue forecasts under a dynamic pricing model that recently passed its first year of implementation. Similar to admission sales, parking at -11% (3% above 2023 actual) and membership at -3% (but 8% above 2023 actual) has trended below target but above prior year actuals.

The impacts on overall attendance have been offset through strong revenue performance in other categories including rides and rentals at 107% above budget, Zoomobile at 59% above budget, food services at 33% above budget and education programming at 25% above budget. Retail has also continued to maintain above budget performance at 3% above year-end revenue targets (and materially on par with 2023).

In addition to our many 50th anniversary celebrations throughout 2024, the Zoo hosted many notable events during the year. This included: the Zoo's first ever Drum Social (March 23) in partnership with Scarborough Health Network; "Move your Paws for the Polar Bear Cause" Zoo Run (Feb. 24) and Oasis Zoo Run (Sept. 14) raising funds for the Toronto Zoo Wildlife Conservancy; the Spring Marketplace over the Easter long weekend and the Holiday Marketplace (Nov. 18-19) welcoming local artisans and vendors; the three-day Multicultural Festival (Aug. 23-25) with performers, food vendors and artisans; Dream Day (Sept. 28) welcoming more than 2,500 paediatric patients and their families with exclusive access to the Zoo prior to public opening; and Boo at the Zoo in October with guests enjoying spooky walkthroughs, character visits and biofacts tables. The year wrapped up with a fun and celebratory Noon Years Eve event on December 31st.

For your information, the 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, and Innovation  
[jaustin@torontozoo.ca](mailto:jaustin@torontozoo.ca)  
(416) 392-5914

## **SIGNATURE**

---

Jamie Austin  
Director, Finance, Technology, and Innovation

## **ATTACHMENTS**

---

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

## ATTACHMENT 1

The following image outlines the 2024 year-end attendance and revenues through December 31, 2024 compared to budget plan and prior year by revenue type.

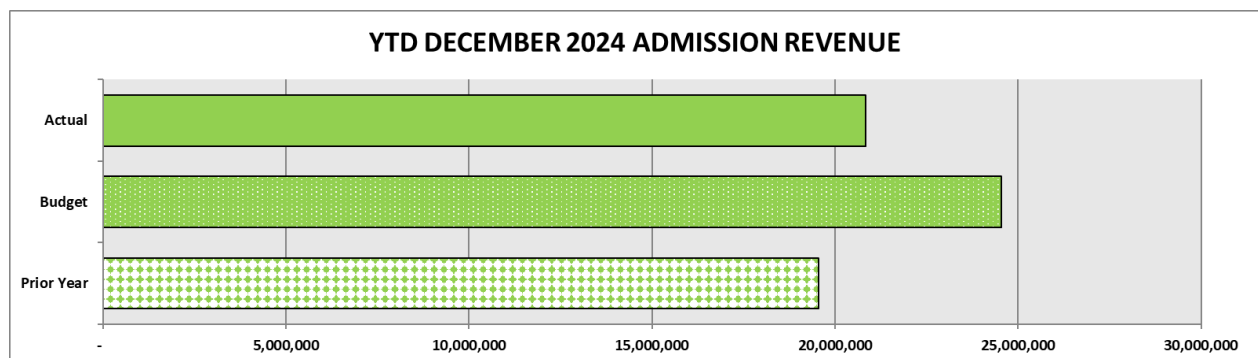


### 2024 ATTENDANCE & REVENUE DASHBOARD

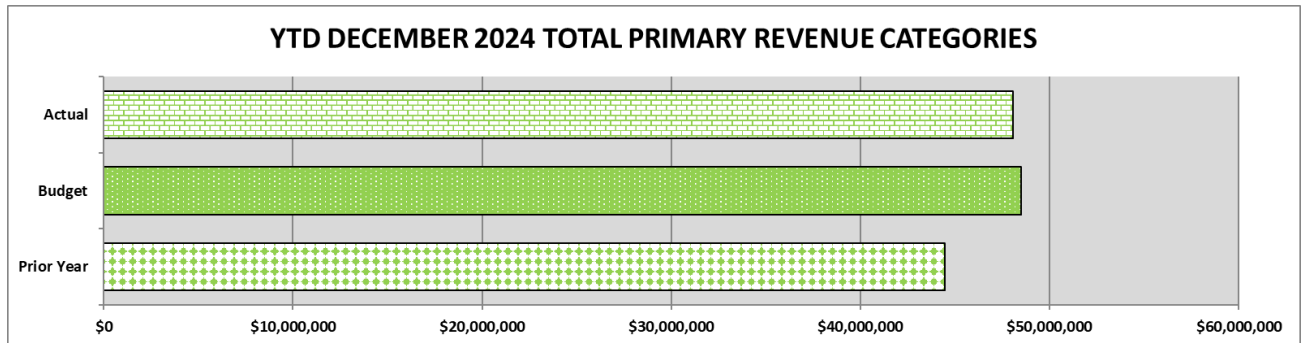
Dec-24

	YEAR TO DATE							Budget	Prior Year
	Actual	%	Budget	%	Variance	Prior Year	Variance	Variance %	Variance %
ATTENDANCE									
Admissions	642,579	47%	687,743	53%	(45,164)	677,097	(34,518)	(7%)	(5%)
School Groups	91,042	7%	80,130	6%	10,912	82,713	8,329	14%	10%
Non-Paying Guests	220,103	16%	158,738	12%	61,365	179,567	40,536	39%	23%
Members	410,752	30%	373,389	29%	37,363	391,014	19,738	10%	5%
TOTAL ATTENDANCE	1,364,476	100%	1,300,000	100%	64,476	1,330,391	34,085	5%	3%
REVENUE									
Guest & Group Admission	\$20,839,082	43%	\$24,538,806	51%	(\$3,699,725)	\$19,541,397	\$1,297,684	(15%)	7%
Parking	\$4,430,979	9%	\$4,993,293	10%	(\$562,313)	\$4,286,388	\$144,592	(11%)	3%
Retail Stores	\$3,338,153	7%	\$3,232,879	7%	\$105,274	\$3,352,698	(\$14,545)	3%	(0%)
Zoomobile	\$1,090,459	2%	\$687,026	1%	\$403,433	\$849,423	\$241,036	59%	28%
Rides & Rentals	\$1,471,624	3%	\$712,555	1%	\$759,069	\$1,320,717	\$150,908	107%	11%
Food Services	\$10,098,817	21%	\$7,610,552	16%	\$2,488,265	\$8,913,385	\$1,185,433	33%	13%
Membership	\$5,387,251	11%	\$5,578,278	12%	(\$191,026)	\$4,970,155	\$417,096	(3%)	8%
Education Programming	\$1,418,889	3%	\$1,133,546	2%	\$285,343	\$1,235,642	\$183,248	25%	15%
TOTAL REVENUE	\$48,075,255	100%	\$48,486,935	100%	(\$411,679)	\$ 44,469,805	\$3,605,450	(1%)	8%
SPEND PER GUEST (SPG)									
PAID ADMISSION REVENUE (SPG)									
Guest & Group Admission	28.41		31.96		(3.55)	25.72	2.69	(11%)	10%
TOTAL PAID ADMISSION SPG	\$ 28.41		\$ 31.96		\$ (3.55)	\$ 25.72	\$ 2.69	(11%)	10%
ANCILLARY REVENUE (SPG)									
Parking	3.25		3.84		(0.59)	3.22	0.03	(15%)	1%
Retail Stores	2.45		2.49		(0.04)	2.52	(0.07)	(2%)	(3%)
Zoomobile Tour	0.80		0.53		0.27	0.64	0.16	51%	25%
Rides & Rentals	1.08		0.55		0.53	0.99	0.09	97%	9%
Food Services	7.40		5.85		1.55	6.70	0.70	26%	10%
TOTAL ANCILLARY SPG	\$ 14.97		\$ 13.26		\$ 1.71	\$ 14.07	\$ 0.90	13%	6%

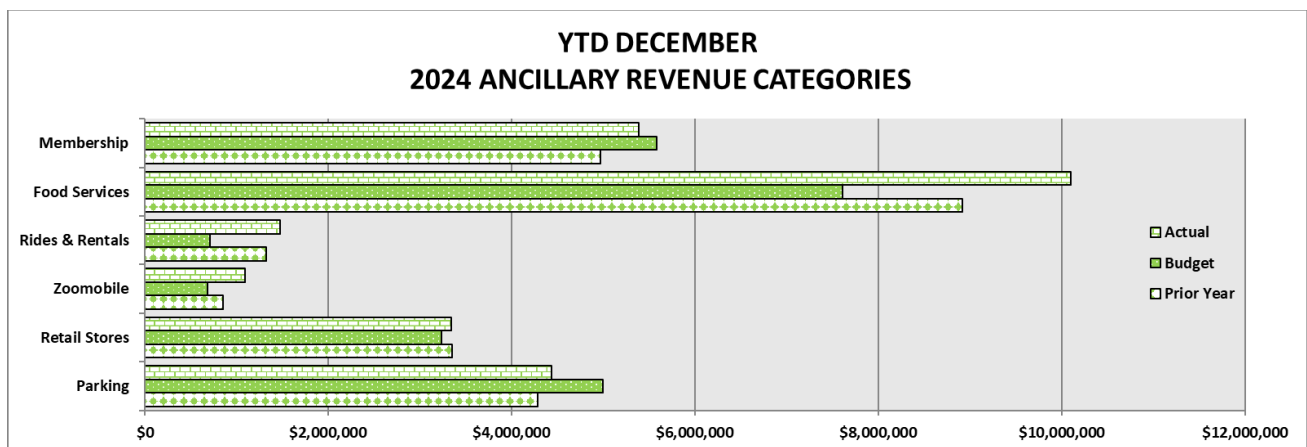
The following image outlines the year-to-date admission revenues in comparison to the budget plan and prior year.



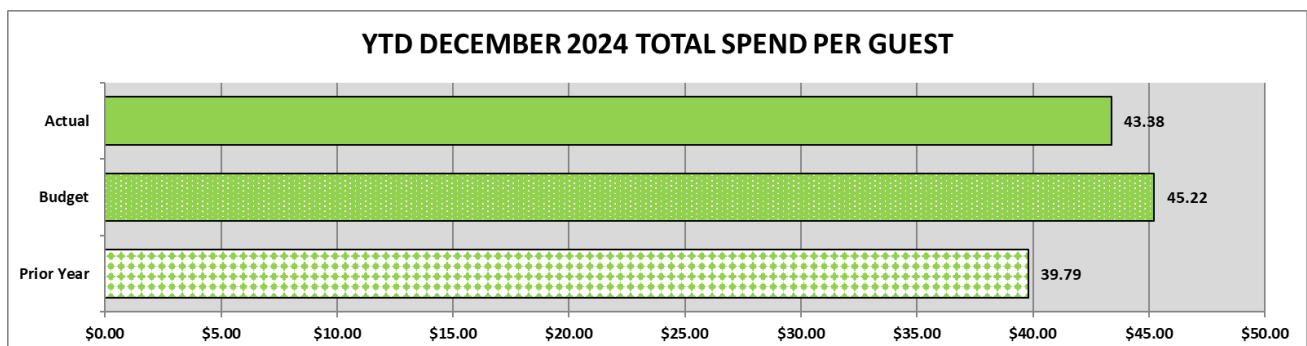
The following image outlines the year-to-date primary revenues in comparison to budget and prior year. Primary revenues include admissions, membership, food services, rides and rentals, and parking.



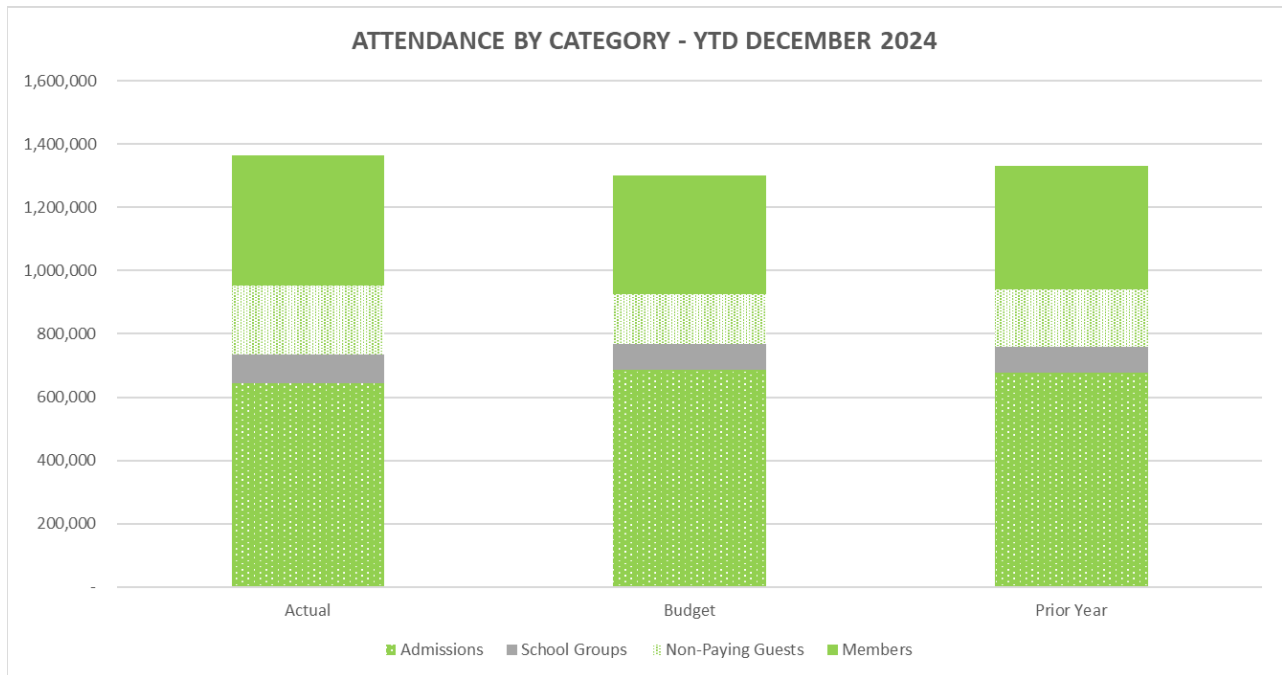
The following image outlines the year-to-date ancillary revenues in comparison to the budget plan and prior year. Ancillary revenues include membership, food services, rides and rentals, retail and parking revenues.



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.

