REPORT FOR ACTION

Attendance and Revenue Report - December 2025

Date: February 10, 2026
To: Board of Management of the Toronto Zoo
From: Chief Transformation Officer
Wards: All

SUMMARY

This report will update the Board of Management on the visitor statistics and revenue results for the period 2025-01-01 through 2025-12-31. This report includes a dashboard highlighting some of the key metrics for 2025.

RECOMMENDATIONS

The Chief Transformation Officer 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

Overall guest visitation through year-end 2025 was 1,250,840, the fourth best attendance total in the last ten years and sixteenth best attendance total in the Zoo's fifty-one years of operation. However, the 2025 actual attendance did fall short of both 2025 budgeted attendance of 1,394,000 by approximately 143,000 guests (-10%) and 2024 actuals by 108,000 guests (-8%). After a summer characterized by significant periods of air quality warnings, extreme heat and humidity, the fall months brought more comfortable weather and stronger attendance relative to budget, with September and October both exceeding targets. This was followed by the early onset and persistence of winter weather conditions which contributed to November and December attendance lagging targets at 86% and 62% of budgeted attendance, respectively.

Through end of 2025, general admissions accounted for 47% of the overall year-to-date attendance mix (compared to a budget target of 52%), with membership accounting for 30% and the remaining 23% made up of school groups and non-paying guests. The average year-to-date revenue per guest at $45.16 is exceeding 2025 budget by 3% ($44.05) and 2024 actual by 4% ($43.43).

While Fall visitation initially rebounded against attendance targets, overall year to date revenue totals remained short of target at 10% below budget and 8% below 2024 actuals. The most significant shortfalls continued to be experienced in attendance-driven revenue categories. This includes admission sales revenue at -19% compared to budget and -8% compared to 2024 actual. Similarly, parking at -15% (although 20% above 2024 actual), retail at -12% (-7% below 2024 actual), rides and rentals at -8% (although 8% above 2024 actual) and food at -2% (0% below 2024 actual), all continue to experience negative variances to budget targets although with some improvement relative to budget since the previous Board update.

This impact has been offset in part by continued strong performance in non-attendance driven categories including membership and education. Membership revenues through end of December exceeded budget and prior year actual by 7%. Education revenues were 10% above budget and 3% above 2024 actual. Expenditure controls were implemented throughout the year in response to lower than forecasted attendance and revenues in order to mitigate budgetary impacts.

Throughout November and December, the Zoo continued to host several events to recognize, attract and entertain guests and community members, including the Zoo's annual Remembrance Day service, an Indigenous Cultural Beading Workshop, the Holiday Marketplace, Members' Holiday Party, and character activations offering guests the opportunity to meet Spongebob Squarepants and Elf on the Shelf.

For your information, the 2025 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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Chief Transformation Officer

ATTACHMENTS

Attachment 1 - Toronto Zoo Attendance & Revenue Dashboard - December 2025

ATTACHMENT 1

The following image outlines the 2025 year-end attendance and revenues through December 31, 2025 compared to budget plan and prior year by revenue type.

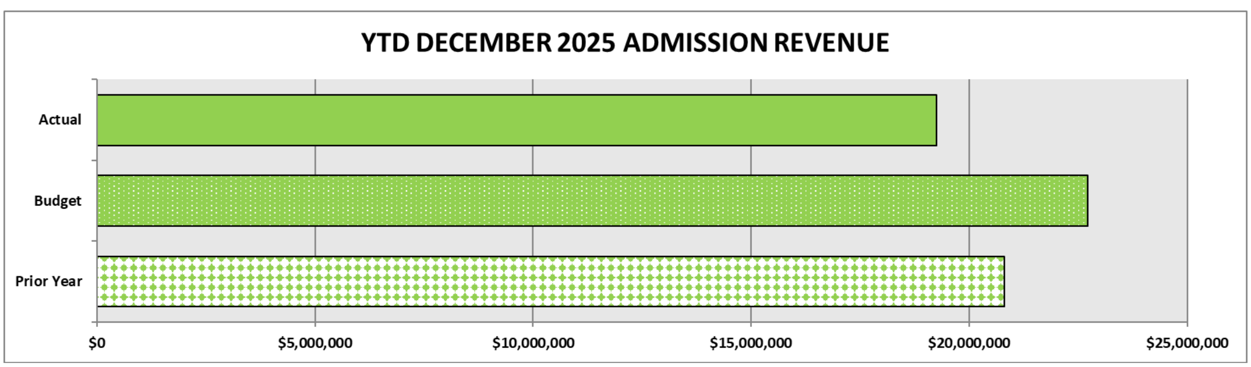
toronto ZOO

2025 ATTENDANCE & REVENUE DASHBOARD

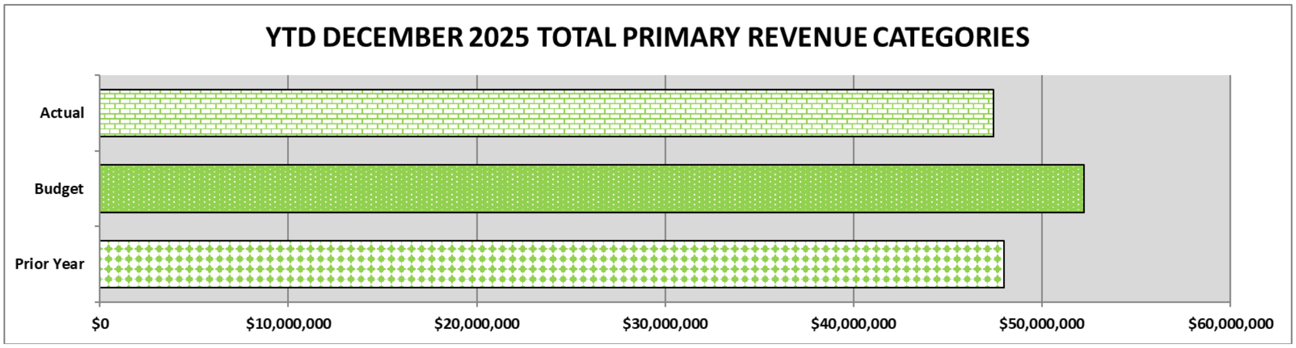
Dec-25

	YEAR TO DATE							Budget	Prior Year
	Actual	%	Budget	%	Variance	Prior Year	Variance	Budget Variance %	Prior Year Variance %
ATTENDANCE									
Admissions	592,421	47%	730,374	52%	(137,953)	640,473	(48,052)	(19%)	(8%)
School Groups	84,756	7%	89,712	6%	(4,956)	91,042	(6,286)	(6%)	(7%)
Non-Paying Guests	198,929	16%	166,609	12%	32,320	219,687	(20,758)	19%	(9%)
Members	374,734	30%	405,487	29%	(30,753)	407,618	(32,884)	(8%)	(8%)
TOTAL ATTENDANCE	**1,250,840**	**100%**	**1,392,182**	**100%**	**(141,342)**	**1,358,820**	**(107,980)**	**(10%)**	**(8%)**
REVENUE									
Guest & Group Admission	$19,245,837	41%	$22,710,251	43%	($3,464,414)	$20,804,270	($1,558,433)	(15%)	(7%)
Parking	$5,313,258	11%	$6,226,303	12%	($913,044)	$4,419,217	$894,041	(15%)	20%
Retail Stores	$3,083,184	6%	$3,500,103	7%	($416,919)	$3,330,826	($247,642)	(12%)	(7%)
Zoomobile	$909,356	2%	$1,117,565	2%	($208,209)	$1,090,799	($181,443)	(19%)	(17%)
Rides & Rentals	$1,591,986	3%	$1,726,078	3%	($134,092)	$1,469,924	$122,061	(8%)	8%
Food Services	$10,040,534	21%	$10,198,665	20%	($158,131)	$10,058,070	($17,536)	(2%)	(0%)
Membership	$5,782,781	12%	$5,422,736	10%	$360,046	$5,387,252	$395,530	7%	7%
Education Programming	$1,467,492	3%	$1,338,312	3%	$129,179	$1,418,890	$48,602	10%	3%
TOTAL REVENUE	**$47,434,428**	**100%**	**$52,240,013**	**100%**	**($4,805,585)**	**$ 47,979,248**	**($544,820)**	**(9%)**	**(1%)**
SPEND PER GUEST (SPG)									
PAID ADMISSION REVENUE (SPG)									
Guest & Group Admission	28.42		27.69		0.73	28.44	(0.02)	3%	(0%)
TOTAL PAID ADMISSION SPG	**$ 28.42**		**$ 27.69**		**$ 0.73**	**$ 28.44**	**$ (0.02)**	**3%**	**(0%)**
ANCILLARY REVENUE (SPG)									
Parking	4.25		4.47		(0.22)	3.25	1.00	(5%)	31%
Retail Stores	2.46		2.51		(0.05)	2.45	0.01	(2%)	1%
Zoomobile Tour	0.73		0.80		(0.08)	0.80	(0.08)	(9%)	-9%
Rides & Rentals	1.27		1.24		0.03	1.08	0.19	3%	18%
Food Services	8.03		7.33		0.70	7.40	0.63	10%	8%
TOTAL ANCILLARY SPG	**$ 16.74**		**$ 16.35**		**$ 0.39**	**$ 14.99**	**$ 1.75**	**2%**	**12%**

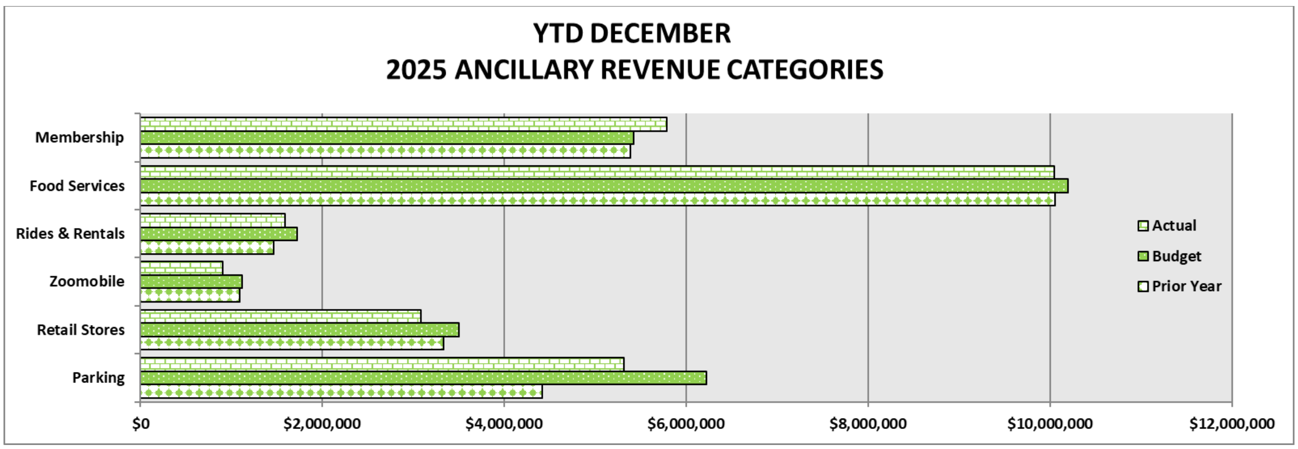
The following image outlines the year-to-date admission revenues in comparison to the budget plan and prior year.



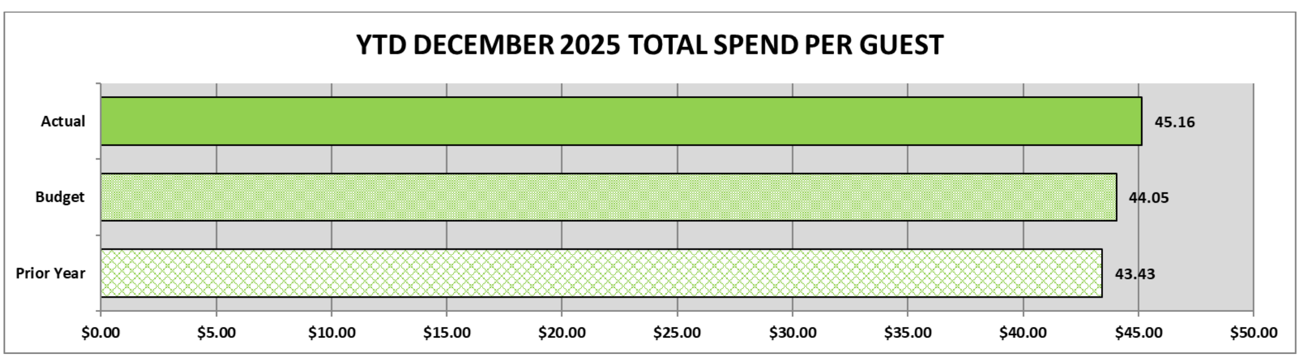
The following image outlines the year-to-date primary revenues in comparison to budget and prior year. Primary revenues include admissions, membership, food services, rides and rentals, and parking.



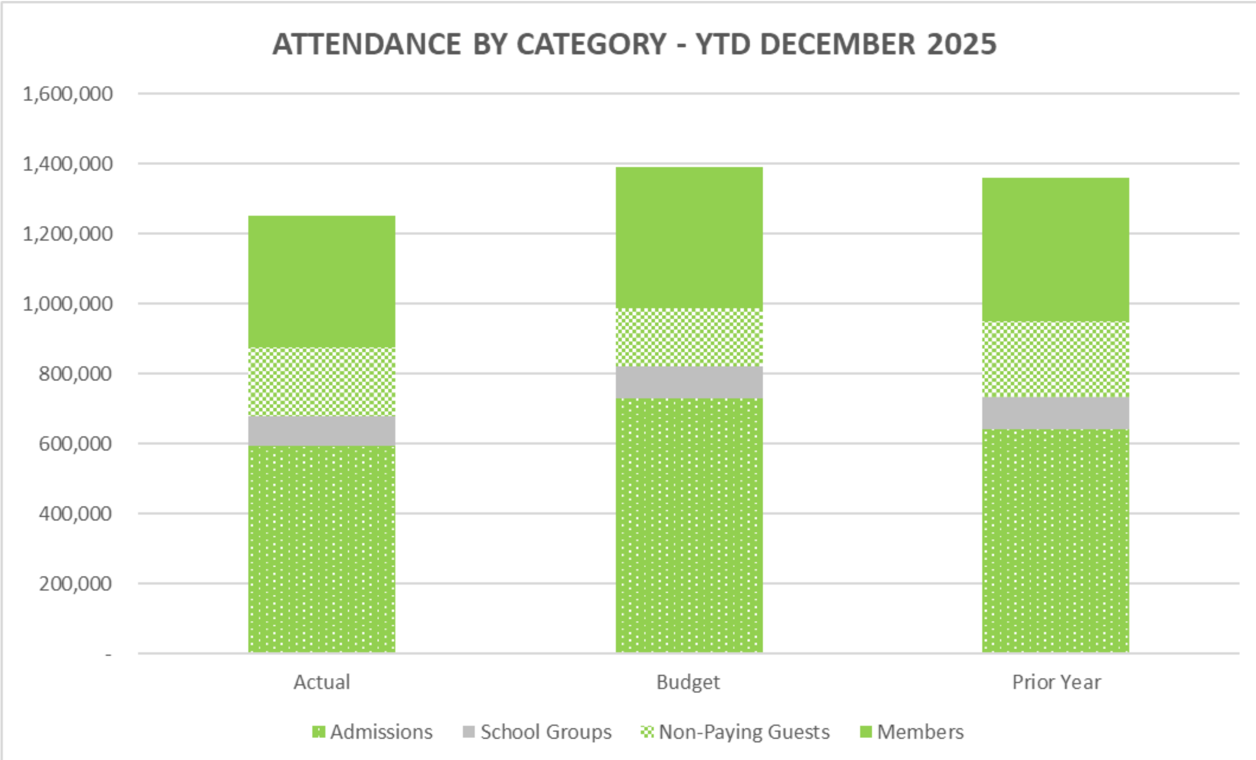
The following image outlines the year-to-date ancillary revenues in comparison to the budget plan and prior year. Ancillary revenues include membership, food services, rides and rentals, retail and parking revenues.



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.