REPORT FOR INFORMATION

Attendance and Revenue Report - March 2026

Date: April 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 2026-01-01 through 2026-03-31. This report includes a dashboard highlighting some of the key metrics for 2026.

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 end of March 2026 was 102,938, surpassing budgeted attendance by more than 4,900 guests (5%). However, the 2026 actual attendance through March did fall short of prior year actuals by 7,000 guests (-6%). This is primarily attributable to poor weather conditions over March Break resulting in March achieving just 91% of budgeted attendance, following stronger attendance performance of 98% and 156% of budgeted attendance in January and February, respectively. Year-to-date guest attendance through the first quarter of 2026 accounts for approximately 7% of the budgeted annual attendance.

Through end of March 2026, general admissions accounted for 26% of the overall year-to-date attendance mix (compared to a budget target of 31%), with membership accounting for 54% and the remaining 20% made up of school groups and non-paying guests. The average year-to-date revenue per guest at $37.47 is on par with prior year actual at $37.49, but trails 2026 budget target of $41.23 by -9%.

While year-to-date guest visitation exceeds attendance targets due to higher than expected member visits, overall year to date revenue totals lagged budget target at -7% and -3% below 2025 actuals following a difficult 2026 March Break. Admission sales revenue at -6% compared to budget and -12% compared to 2025 actual. The most significant shortfalls were experienced in food services at -30% (-8% below prior year) and rides and rentals at -30% (-20% below prior year). Additional shortfalls were experienced in parking at -12% (-11% below 2025 actual), memberships at -3% (-2% below 2025 actual) and retail at -2% (-9% below 2025 actual).

This impact has been offset in part by strong year-to-date performance in education program revenues. Education revenues through end of March are 7% above budget and 16% above 2025 actual. Attendance and revenues will be closely monitored as the Zoo enters peak visitation months in the spring and summer. Expenditure controls will be implemented as necessary throughout the year in response to lower than forecasted attendance and revenues in order to mitigate budgetary impacts.

Throughout the first quarter of 2026, the Zoo hosted several events to recognize, attract and entertain guests and community members, including the Move your Paws for the Polar Bear Cause run and walk on February 21st welcoming more than 1,100 participants, Orchid Oasis and Guardians of Plants talks in the Greenhouse through February and March, the Polar Plunge hosted with the Toronto Police Service in support of the Special Olympics on March 8th, March Break activities including Paw Patrol meet and greet, and a special Member Easter egg hunt and Easter Bunny meet and greet March 28th and 29th.

For your information, the 2026 year-to-date 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 - March 2026

ATTACHMENT 1

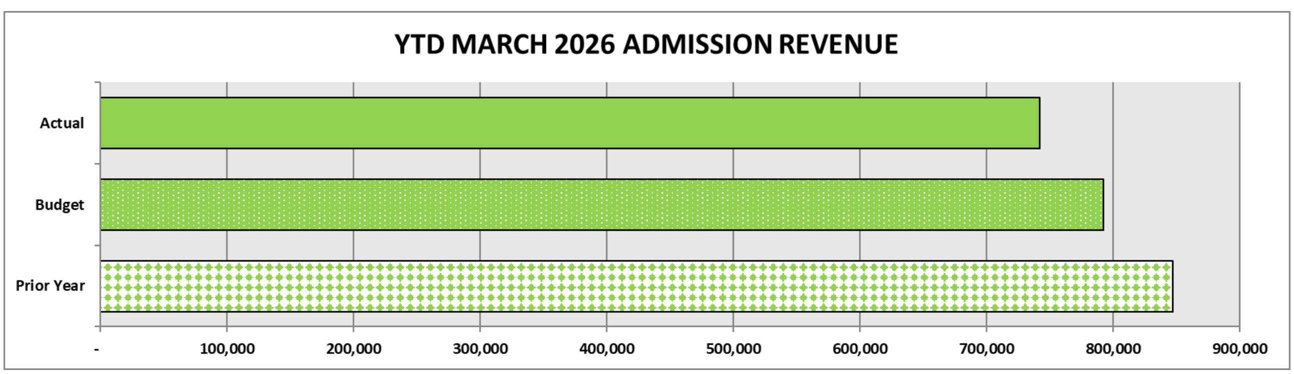
The following image outlines the 2026 year-end attendance and revenues through March 31, 2026 compared to budget plan and prior year by revenue type.

2026 ATTENDANCE & REVENUE DASHBOARD

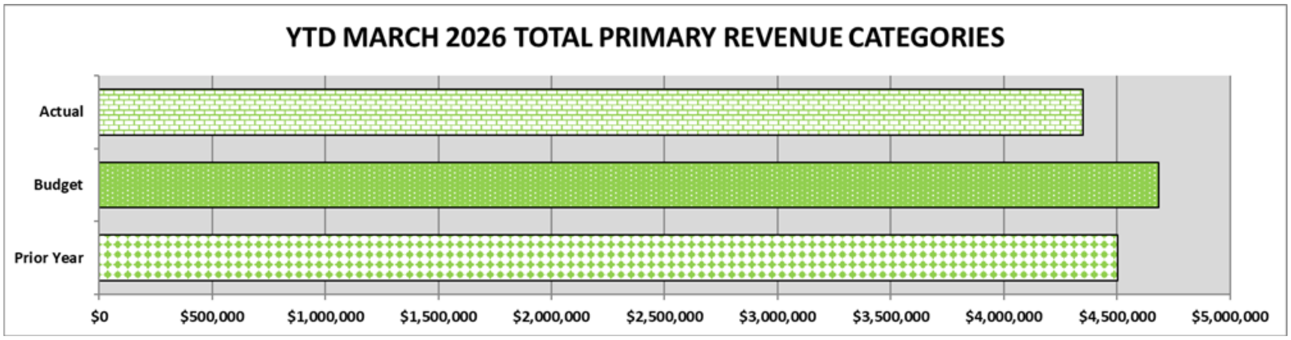
Mar-26

	YEAR TO DATE							Budget	Prior Year
	Actual	%	Budget	%	Variance	Prior Year	Variance	Variance %	Variance %
ATTENDANCE									
Admissions	27,238	26%	30,295	31%	(3,057)	34,509	(7,271)	(10%)	(21%)
School Groups	2,456	2%	3,743	4%	(1,287)	3,619	(1,163)	(34%)	(32%)
Non-Paying Guests	17,269	17%	14,285	15%	2,984	16,428	841	21%	5%
Members	55,975	54%	49,677	51%	6,298	55,406	569	13%	1%
REVENUE									
Guest & Group Admission	$742,390	17%	$792,624	17%	($50,234)	$847,226	($104,835)	(6%)	(12%)
Parking	$450,110	10%	$509,438	11%	($59,328)	$503,970	($53,860)	(12%)	(11%)
Retail Stores	$197,607	5%	$202,057	4%	($4,450)	$217,751	($20,145)	(2%)	(9%)
Zoomobile	$21,547	0%	$21,425	0%	$122	$21,964	($417)	1%	(2%)
Rides & Rentals	$82,856	2%	$118,260	3%	($35,404)	$103,938	($21,082)	(30%)	(20%)
ood Services	$505,512	12%	$747,465	16%	($241,953)	$551,773	($46,260)	(32%)	(8%)
lembership	$1,055,328	24%	$1,086,337	23%	($31,009)	$1,144,307	($88,979)	(3%)	(8%)
ducation Programming	$1,294,559	30%	$1,208,318	26%	$86,241	$1,111,840	$182,719	7%	16%
SPEND PER GUEST (SPG)									
Guest & Group Admission	25.00		23.29		1.71	22.22	2.78	7%	13%
TOTAL PAID ADMISSION SPG	**$ 25.00**		**$ 23.29**		**$ 1.71**	**$ 22.22**	**$ 2.78**	**7%**	**13%**
ANCILLARY REVENUE (SPG)									
Parking	4.37		5.20		(0.83)	4.58	(0.21)	(16%)	(5%)
Retail Stores	1.92		2.06		(0.14)	1.98	(0.06)	(7%)	(3%)
Zoomobile Tour	0.21		0.22		(0.01)	0.20	0.01	(4%)	5%
Rides & Rentals	0.80		1.21		(0.40)	0.95	(0.14)	(33%)	(15%)
Food Services	4.91		7.63		(2.72)	5.02	(0.11)	(36%)	(2%)
TOTAL ANCILLARY SPG	**$ 12.22**		**$ 16.31**		**$ (4.10)**	**$ 12.73**	**$ (0.51)**	**(25%)**	**(4%)**

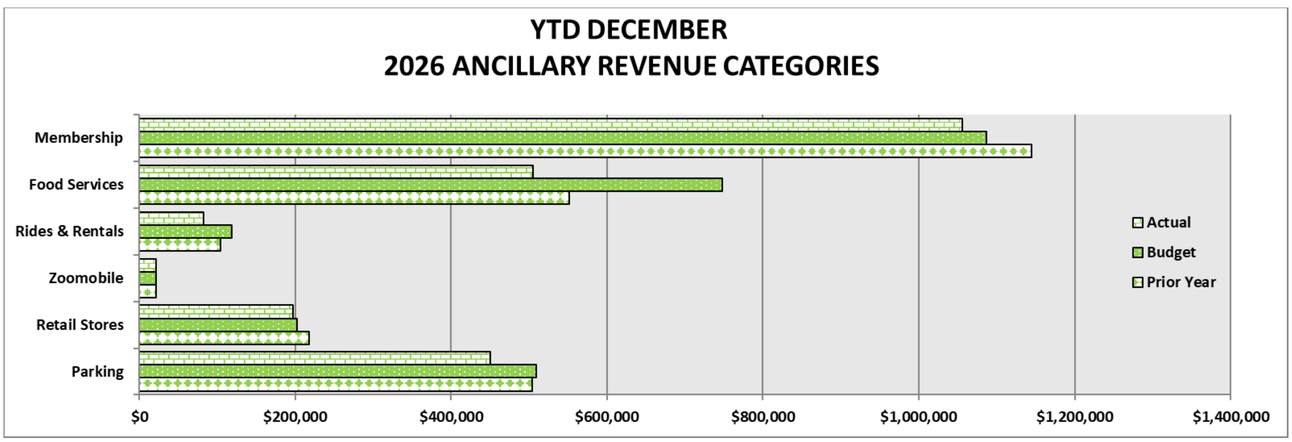
The following image outlines the year-to-date admission revenues in comparison to the budget plan and prior year.



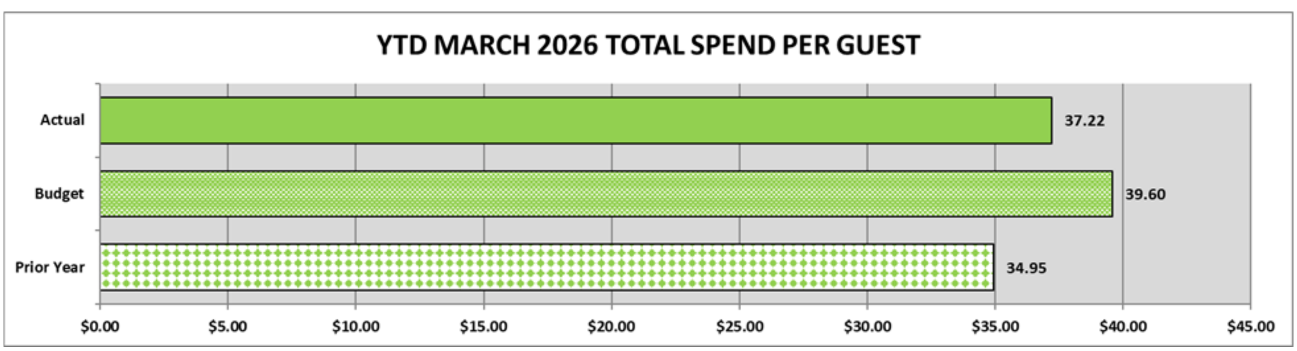
The following image outlines the year-to-date primary revenues in comparison to budget and prior year. Primary revenues include admissions, membership, food services, rides and rentals, and parking.



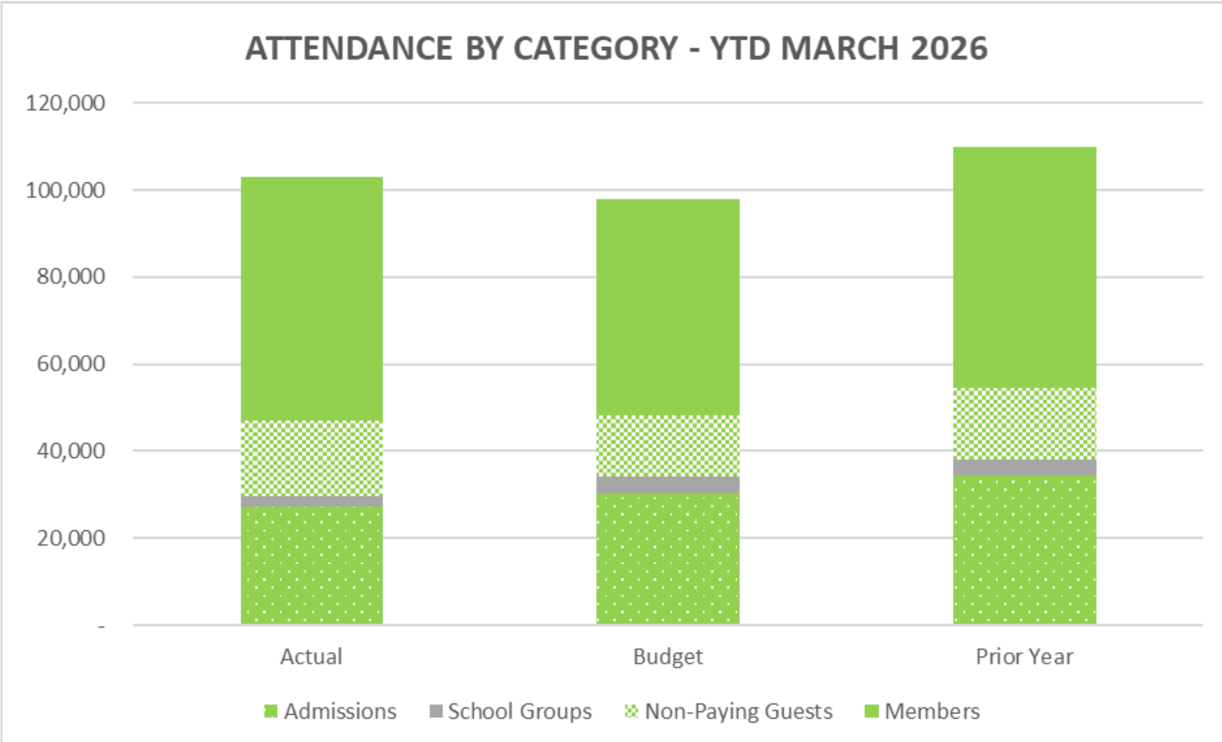
The following image outlines the year-to-date ancillary revenues in comparison to the budget plan and prior year. Ancillary revenues include membership, food services, rides and rentals, retail and parking revenues.



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.