

Attendance and Revenue Report - September 2026

Date: October 1, 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 2026-09-30. 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 September 2026 was 1,095,286, falling short of budgeted attendance by 105,314 guests (-9%). While attendance has continued to lag budget as a result of weather impacts experienced through the first half of the year, this is an improvement over July year-to-date attendance which was -14% below target, attributable in part to August achieving 95% of budgeted attendance (227,036 guests) and September exceeding target at 113% (161,435 guests). September's strong attendance was buoyed by the launch of the Glow in the Wild evening lantern festival which attracted more than 21,000 guests during its first month of operations. As a result, year-to-date attendance has nearly fully recovered compared to 2025 visitation through end of September.

Through end of September 2026, general admissions accounted for 48% of the overall year-to-date attendance mix (compared to a budget target of 49%), with membership accounting for 30% and the remaining 22% made up of school groups and non-paying guests.

Similar to attendance patterns for September, revenue performance has demonstrated some recovery relative to budget over the course of the past two month. At the end of July, revenue performance had fallen to -9% compared to budget as a result of poor attendance totals during the month. By end of September, revenue is tracking -6% off budget target and 4% ahead of 2025 actuals. The impact of lagging visitation has been softened by strong spend per guest performance. The average year-to-date revenue per guest at \$51.61 exceeds both budget and prior year actuals of \$50.23 (3%) and \$49.17 (5%), respectively.

Admission sales revenue at -11% compared to budget and -2% compared to 2025 actual continues to lag given lower than forecast attendance. Year-to-date revenue shortfalls through end of September have also been experienced in parking at -6%, retail at -6%, rides and rentals at -8% and food services at -3%. Each of these categories has seen improved performance since end of July as a result of improved attendance through August and September in addition to the launch of Glow in the Wild. This recovery has been further supported through continued higher than budgeted revenue performance in education programs (4%) and membership (1%).

Attendance and revenues continue to be closely monitored with expenditure controls implemented throughout the year to mitigate budgetary impacts.

Throughout August and September, the Zoo hosted several events to recognize, attract and entertain guests and community members. This includes an Enchanted Celebration on August 8th featuring meet and greets with fairy tale characters, Zoo After Dark: An Evening with Native Bats event hosted August 29th, Brew at the Zoo hosted on September 5th, the Oasis Zoo Run which took place on September 12th, and GenWell Weekend hosted on September 19th and 20th aiming to bring people together to foster community, connection and collaboration. Your Toronto Zoo also welcomed our partners from Native Child and Family Services to recognize the National Day for Truth and Reconciliation on September 30th with a day of programming and storytelling at the

First Nation's Art Garden. This is all in addition to the launch of the Glow in the Wild evening lantern festival operating Thursday through Sunday from Labour Day Weekend through January 3, 2027.

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 - September 2026

ATTACHMENT 1

The following image outlines the 2026 year-end attendance and revenues through September 30, 2026 compared to budget plan and prior year by revenue type.



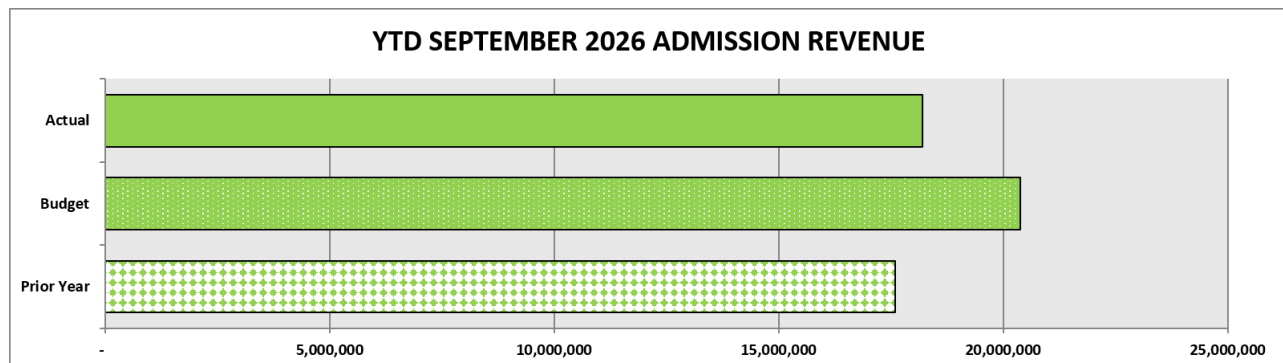
2026 ATTENDANCE & REVENUE DASHBOARD

Sep-26

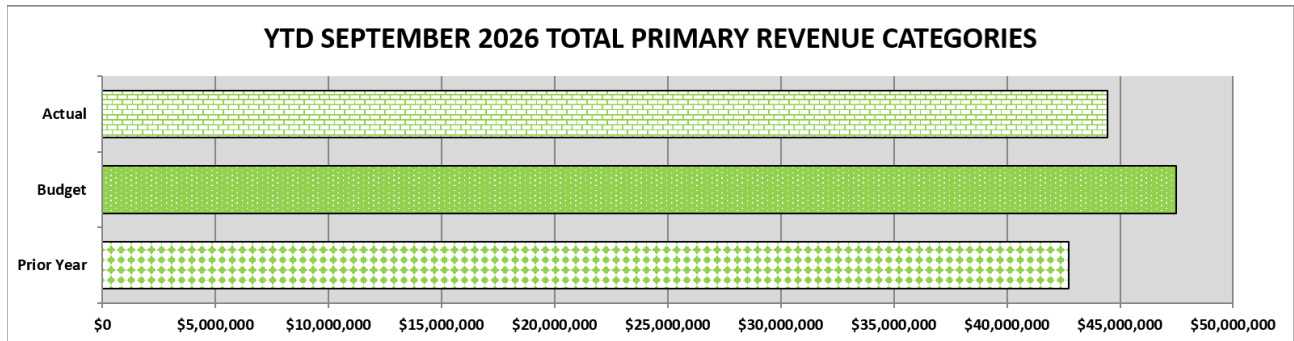
	YEAR TO DATE						Budget	Prior Year
	Actual	%	Budget	%	Variance	Prior Year	Variance	Variance %
ATTENDANCE								
Admissions	525,767	48%	591,570	49%	(65,803)	536,705	(10,938)	(11%)
School Groups	68,301	6%	85,034	7%	(16,733)	69,282	(981)	(20%)
Non-Paying Guests	173,321	16%	189,029	16%	(15,708)	175,816	(2,495)	(8%)
Members	327,897	30%	334,967	28%	(7,070)	317,905	9,992	(2%)
TOTAL ATTENDANCE	1,095,286	100%	1,200,600	100%	(105,314)	1,099,708	(4,422)	(9%)
REVENUE								
Guest & Group Admission	\$18,200,119	41%	\$20,387,743	43%	(\$2,187,624)	\$17,603,555	\$596,564	(11%)
Parking	\$4,746,093	11%	\$5,048,719	11%	(\$302,626)	\$4,508,075	\$238,018	(6%)
Retail Stores	\$2,900,848	7%	\$3,100,343	7%	(\$199,495)	\$2,777,856	\$122,992	(6%)
Zoomobile	\$912,409	2%	\$1,049,206	2%	(\$136,797)	\$844,499	\$67,910	(13%)
Rides & Rentals	\$1,232,409	3%	\$1,242,179	3%	(\$9,770)	\$1,187,401	\$45,008	(1%)
Wildlife Encounters	\$310,797	1%	\$369,432	1%	(\$58,635)	\$245,331	\$65,466	(16%)
Food Services	\$9,237,601	21%	\$9,517,525	20%	(\$279,924)	\$9,023,733	\$213,868	(3%)
Education Program	\$1,623,034	4%	\$1,555,228	3%	\$67,806	\$1,412,545	\$210,488	4%
Membership	\$5,280,236	12%	\$5,206,547	11%	\$73,689	\$5,114,983	\$165,253	1%
TOTAL REVENUE	\$44,443,545	100%	\$47,476,923	100%	(\$3,033,378)	\$42,717,978	\$1,725,567	(6%)

SPEND PER GUEST (SPG)								
PAID ADMISSION REVENUE (SPG)								
Guest & Group Admission	30.64		30.13		0.50	29.05	1.59	2%
TOTAL PAID ADMISSION SPG	\$ 30.64		\$ 30.13		\$ 0.50	\$ 29.05	\$ 1.59	2%
ANCILLARY REVENUE (SPG)								
Parking	5.15		4.99		0.16	4.88	0.27	3%
Retail Stores	3.15		3.06		0.08	3.01	0.14	3%
Zoomobile Tour	0.99		1.04		(0.05)	0.91	0.08	(5%)
Rides & Rentals	1.34		1.23		0.11	1.29	0.05	9%
Wildlife Encounters	0.34		0.37		(0.03)	0.27	0.07	(8%)
Food Services	10.02		9.41		0.61	9.77	0.25	6%
TOTAL ANCILLARY SPG	\$ 20.98		\$ 20.09		\$ 0.88	\$ 20.12	\$ 0.86	4%

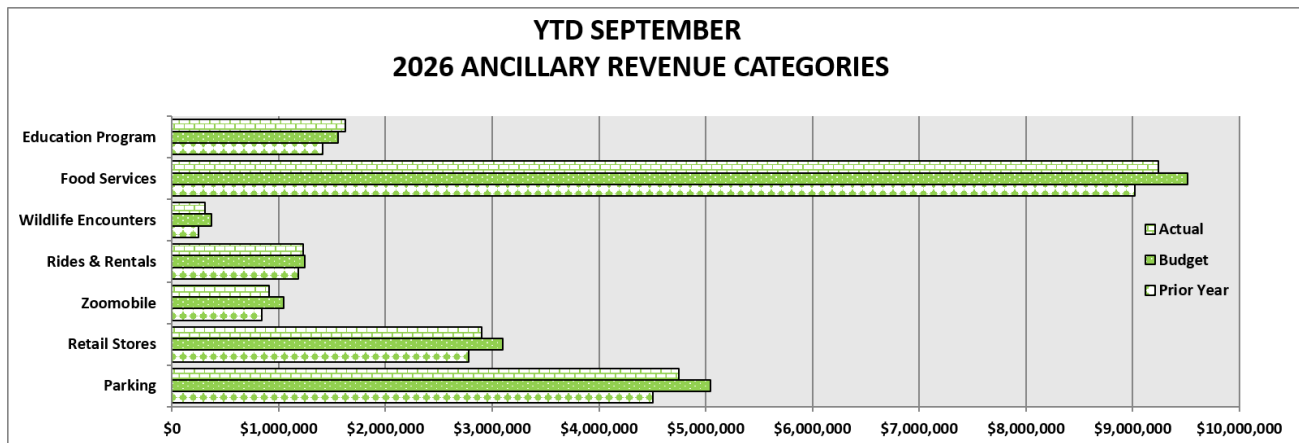
The following image outlines the year-to-date admission revenues in comparison to the budget plan and prior year.



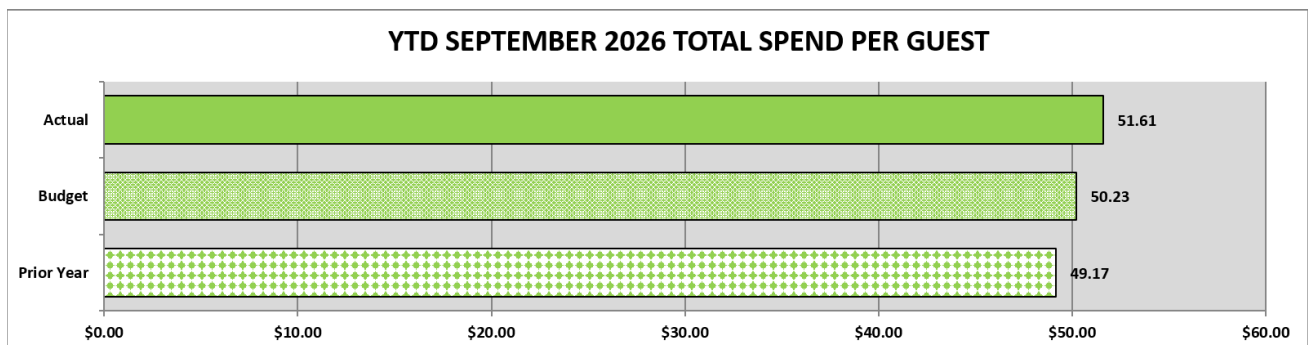
The following image outlines the year-to-date primary revenues in comparison to budget and prior year. Primary revenues include admissions, membership, food services, rides and rentals, and parking.



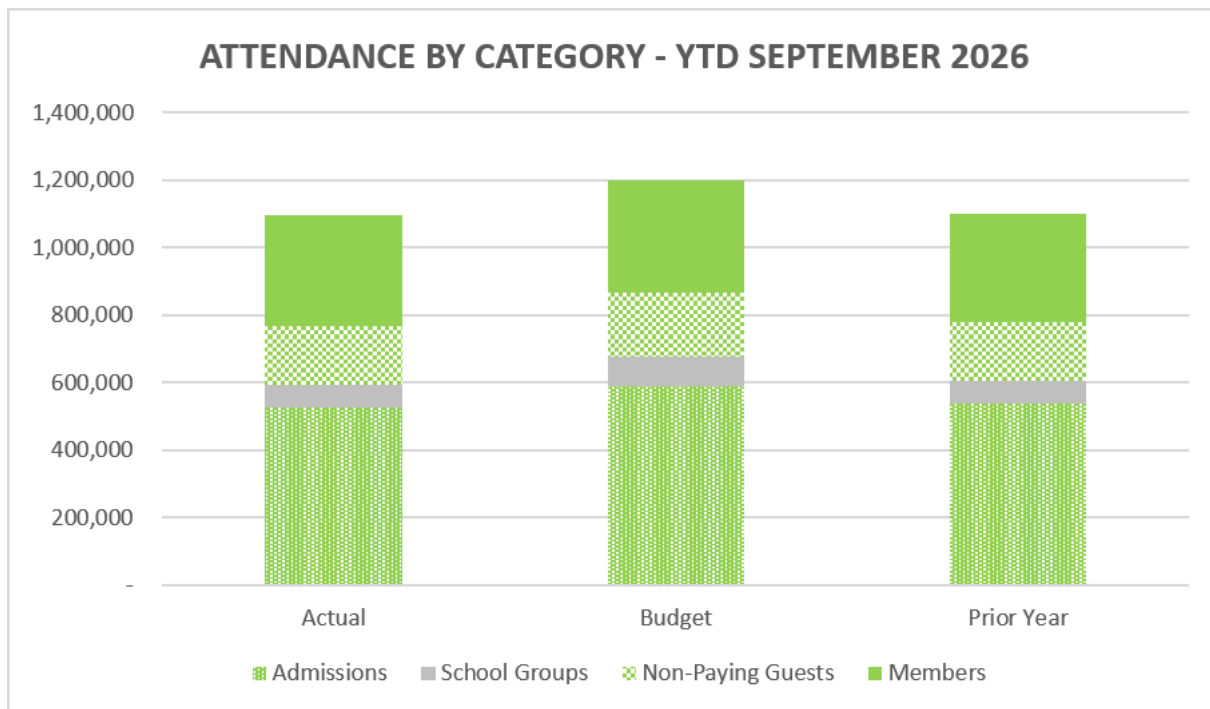
The following image outlines the year-to-date ancillary revenues in comparison to the budget plan and prior year. Ancillary revenues include membership, food services, rides and rentals, retail and parking revenues.



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.

