

## Key performance findings – Appendix 1

<b>Financial year 2014/15</b>	
Overall costs	£2,822,838
FTE	53.00
Income	£1,758,500
Number of visits	272,588.85
Staff costs	£1,598,713
average costs per FTE	£53,261
staff cost as percentage of overall costs	56.6%
staff costs as percentage of income	90.98%
income per visit	£6.45
income per FTE	£33,179

## Lowest income per hour 13/14

<b>Zoo</b>	<b>Estimated Annual Income</b>	<b>Average No Opening Hours/Day</b>	<b>Total No Opening Hours/Year</b>	<b>Estimated Income/Hour</b>
Belfast	£ 1,793,000	8	2912	£ 616
Colchester	£ 5,722,699.17	18	6552	£ 873
Marwell	£ 9,789,451.42	17.5	6370	£ 1,537
Edinburgh	£ 10,862,365.08	19	6916	£ 1,571
Bristol	£ 8,799,677.43	12.5	4550	£ 1,934

Twycross	£ 7,949,613.47	10.5	3822	£ 2,080
Dublin	£ 14,106,558.93	17.5	6370	£ 2,215
Paignton	£ 8,500,122.87	10.25	3731	£ 2,278
ZSL London	£ 10,916,984.56	10.5	3822	£ 2,856
Chester	£ 26,199,677.49	17.5	6370	£ 4,113

- Belfast has the lowest number of visitors, charges the least and earns the least income per visitor.
- Staff costs are high - as a percentage of income was at 90%.
- Users declining
- No comparative benchmarking undertaken with other Zoo's on costs
- The cost of the service is increasing year on year, income has fallen, as income reduces the need to increase the subsidy for the service becomes greater
- In a comparison with the UK's other zoos, In short, costs are too high and income is too low.
- There are also significant overspends relative to the planned annual budget spend in a number of areas