

## **RFA First Quarter report**

### **Highlights**

- Favourable op variance to budget \$0.9m – through reduced operational expenditure and increased external revenue
- Auckland Zoo's Phase One capital redevelopment commenced (\$13m) expected completion 2017 (Pridelands enclosure/Galapagos tortoise enclosures)
  - With the addition of Anjalee (Asian elephant) in late June and the arrival of a baby male giraffe and third kiwi chick hatched, Auckland Zoo achieved it's highest visitation numbers (160,563) since 2008.
- Auckland Art Gallery's exhibition by Lisa Reihana recorded most visited NZ artist since 1997 Goldie exhibition. In addition the gallery's publication for this event took out the Gold award under Editorial and Books category.
- Auckland Conventions delivered over 200 events across Auckland-wide venues including trade shows, dinners, exhibitions.
- Auckland Stadiums hosted 301 event days (128 commercial, 173 community) attracting 105,000 people.

### **Low-lights**

- Deficit of \$3.5m (\$0.8m unfavourable to a budget deficit of \$2.7m) (delay in delivering capital programme and higher than budgeted depreciation).