



2014財政年度全年業績
FY2014 Annual Business Results

2015.2.16



2014財政年度業績

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	FY13/FY14 變動 Change (%)	FY2014	FY2013 (*Restated / 經重列)	FY2012 (*Restated / 經重列)
營業額 Revenues	↑ 12%	54.66 億元 / \$5.46 billion	48.96 億元 / \$4.89 billion	42.72 億元 / \$4.27 billion
未扣除利息、稅項、 折舊及攤銷前盈利 EBITDA	↑ 12%	12.51 億元 / \$1.25 billion	11.15 億元 / \$1.11 billion	8.77 億元 / \$0.877 billion
純利 Net profit	↑ 36%	3.32 億元 / \$332 million	2.44 億元 / \$244 million	1.1 億元 / \$110 million

*In fiscal 2014, HKDL adopted the amendments to Hong Kong Accounting Standards 19 "Employee Benefits" effective 1st January 2013. The adoption of the amendments represents a change in HKDL accounting policy, which is accounted for retrospectively. As a result, EBITDA and net profit for fiscal 2013 increased by HK\$2 million.

*在2014財政年度，香港迪士尼採納於2013年1月1日生效的香港會計準則第19號「僱員福利」的修訂。香港迪士尼會計政策因應該準則的修訂作出更改，該準則已被追溯採納。因此，2013財政年度未扣除利息、稅項、折舊及攤銷前盈利和純利增加200萬港元。



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	FY2014	FY2013
樂園入場人次 Park attendance	750 萬/ 7.5 million	740 萬/ 7.4 million
樂園賓客人均消費 (按年變動) In-park per capita guest spending (Y-o-Y change)	11%	6%
酒店入住率 Hotel occupancy	93%	94%
酒店每房賓客消費 (按年變動) Guest spending per hotel room (Y-o-Y change)	11%	10%



商品與餐飲帶動賓客消費

Merchandise and F&B - Key Drivers of Guest Spending





銷售及市場推廣策略 Sales & Marketing Strategies

本地入場人次
Local Attendance

2.4 百萬/million

內地入場人次
Mainland Attendance

3.6 百萬/million

國際入場人次
International Attendance

1.5 百萬/million



香港迪士尼樂園旗艦店(天貓)
HKDL Flagship Store (Tmall)





度假區未來發展 Future Resort Developments



2014



2016

2015
**10th
Anniversary
Celebration**



2017



創造全職職位 **600-700**
Full Time Jobs Created



積極拓展社區工作 Expanded Footprint in the Community



100,000 萬名弱勢社群到訪
underprivileged
community members



18,000 飯餐
meals donated



8,500 小時義工服務時數
hours of VoluntEARS work



探訪
Visited **1,200** 病童
sick children



1,000 學生參加「迪士尼幻想
工程香港挑戰賽」
students joined Disney
ImagiNations HK Competition



「身體有障礙人士學徒計劃」
名額增加
Apprenticeship Program quota
increased by **50%**



謝謝
THANK YOU