



Branson Convention Center 3rd Quarter 2014 Review Presented – October 28, 2014

SAVOR...Branson
at Branson Convention Center
at Branson Convention Center

Actual vs. Budget

3rd Quarter 2014

	2014 Actual	2014 Budget	Variance
Total Food & Beverage Revenue	\$801,994	\$1,326,968	(\$524,974)
Total Revenue	\$823,359	\$1,341,252	(\$517,893)
Total Expenditures	\$997,201	\$1,317,447	(\$320,246)
EBITDA	(\$165,724)	\$78,554	(\$244,278)
Profit or (Loss) Before Taxes	(\$173,842)	\$23,805	(\$197,647)

Two Year Trend

3rd Quarter 2014

	2013 (Hilton)	2014 (SMG)	Variance
Total Food & Beverage Revenue	\$1,455,203	\$801,994	(\$653,209)
Total Revenue	\$1,690,635	\$823,359	(\$867,276)
Total Expenditures	\$1,585,077	\$997,201	(\$587,876)
EBITDA	\$155,338	(\$165,724)	(\$321,062)
Profit or (Loss) Before Taxes	\$105,558	(\$173,842)	(\$279,400)

Business Overview

3rd Quarter 2014

Convention/Meetings & Social Business at the BCC

- In 2013 there was a total of (76) Groups that held meetings & events at the BCC.
- In 2014 there was a total of (48) Groups that held meetings & events at the BCC.
- This is a difference of (28) less groups.
 1. Example: (175) attendees multiplied by (28) groups = 4900 attendees
- An estimated 8,900 visitors came to the BCC in 2014. (Do not have date of attendees for 2013)
- Future outlook: Currently we have an estimated 10,660 scheduled attendees to visit the BCC in the third quarter of 2015. This is a slight increase of about 1,760 attendees.

Newly Contracted Revenue Business Booked in the 3rd Quarter

NEW BOOKINGS

- 2014: (11) New Conventions/Meetings/Events that equal \$53,300
- 2015: (16) New Conventions/Meetings/Events that equal \$164,550
- 2016: (5) New Conventions/Meetings/Events that equal \$155,600
- 2017: (1) New Conventions/Meetings/Events that equal \$21,500
- 2018: (1) New Conventions/Meetings/Events that equal \$40,000

*****Total of (34) New Contracts that are valued at \$434,950**

Sources of these bookings: Repeat (21), Convention & Visitors Bureau (3), SMG or Direct Call (6) and Hilton Properties (4). Thanks to all our partners!

“Greening the BCC”

“Reducing our carbon footprint one step at a time”

3rd Quarter Utilities: (KWH Reduction)

- July 2013 (462,080) vs. July 2014 (361,560) Difference of 100,520
- August 2013 (471,760) vs. August 2014 (338,600) Difference of 133,160
- September 2013 (393,320) vs. September 2014 (289,720) Difference of 104,225

Estimated reduction of about 337,905 KWH during the third quarter.

On average about \$0.11 per KWH which is a total savings of \$37,169

Glass Recycling Initiative (Diverting from our landfill)

- Launched September 1, 2014
- Since start date we have recycled/diverted over 1,100 pounds of glass from our dumpster.

“Greening the BCC”

“Reducing our carbon footprint one step at a time”

“Dumpster Highlights”

Since our full recycling & composting programs have been in place we have had some tremendous reduction and diversion in regards to the facility.

- During the last week of August our last haul was over slightly over (11) tons
- Since that haul, the next haul came 23 days into the month of September and the weight was (7) tons.
- Our next haul came 21 days after that and also weighed a little over (7) tons.
- Monthly hauls or dumpster pickups were averaging 3-4 times per month prior to our recycling initiatives.
- We are now averaging 1-2 hauls or pickups per month.
- Haul or pick up rates are: \$179.00 and the cost of weight is \$44.00 per ton.

Customer Service Satisfaction

“The BCC’s Top Ten”

1. 70.8% of our surveys have been returned
2. Courtesy of building staff **Score: 96.4 / 100.0%**
3. Cleanliness **Score: 95.8 / 100.0%**
4. Responsiveness of F&B staff in helping plan your function **Score: 96.2 / 100.0%**
5. Quality of food **Score: 91.9 / 100.0%**
6. Quality of service **Score: 96.2 / 100.0%**
7. Overall performance of food and beverage services **Score: 97.4 / 100.0%**
8. Using a scale of 1 to 10 (10 being the highest), how would you have rated the Branson Convention Center PRIOR to your event? **Score: 82.7 / 100.0%**
9. Using a scale of 1 to 10 (10 being the highest), how do you rate the Branson Convention Center AFTER your event? **Score: 93.9 / 100.0%**
10. Please rate your overall satisfaction with the Branson Convention Center: **Score: 95.2 / 100.0%**