



Branson Convention Center 2nd Quarter 2014

Presented – August 12, 2014

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

Actual vs. Budget

2nd Quarter 2014

	2014 Actual	2014 Budget	Variance
Total Food & Beverage Revenue	\$1,258,306	\$1,224,266	\$34,040
Total Revenue	\$1,281,514	\$1,309,831	(\$28,317)
Total Expenditures	\$1,107,721	\$1,302,184	(\$194,463)
EBITDA	\$235,673	\$127,061	\$108,612
Profit or (Loss) Before Taxes	\$173,793	\$7,647	\$166,146

Two Year Trend

2nd Quarter 2014

	2013 (Hilton)	2014 (SMG)	Variance
Total Food & Beverage Revenue	\$1,331,712	\$1,258,306	(\$73,406)
Total Revenue	\$1,508,458	\$1,281,514	(\$226,944)
Total Expenditures	\$1,431,166	\$1,107,721	(\$323,445)
EBITDA	\$127,522	\$235,673	\$108,151
Profit or (Loss) Before Taxes	\$77,292	\$173,793	\$96,501