

# Branson Convention Center 1<sup>st</sup> Quarter 2014

Presented - May 13, 2014

# Actual vs. Budget

## 1<sup>st</sup> Quarter 2014

	2014 Actual	2014 Budget	Variance	Variance %
Total Food & Beverage Revenue	\$455,268	\$569,235	(\$113,967)	-25%
Total Revenue	\$619,443	\$703,257	(\$83,814)	-14%
Total Expenditures	\$1,275,894	\$1,269,126	(\$6,768)	-1%
EBITDA	(\$571,440)	(\$482,853)	(\$88,587)	-16%
Profit & (Loss) Before Taxes	(\$623,780)	(\$536,098)	(\$87,682)	-14%

# Three Year Trend

## 1<sup>st</sup> Quarter 2014

	2012	2013	2014
Total Food & Beverage Revenue	\$225,763	\$526,668	\$455,268
Total Revenue	\$351,605	\$667,009	\$619,443
Total Expenditures	\$1,082,031	\$1,106,253	\$1,275,894
EBITDA	(\$661,861)	(\$348,091)	(\$581,909)
Profit & (Loss) Before Taxes	(\$710,381)	(\$399,851)	(\$634,251)