

Branson Convention Center Mid Year Results 2013

Presented – July 23, 2013
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2013 Actual vs. Budget

	2013 YTD Actual	2013 YTD Budget	YTD Variance 2013 Budget vs. Actual
Total Food & Beverage Revenue	\$1,858,379	\$2,044,131	(\$185,751)
Total Revenue	\$2,175,467	\$2,398,446	(\$222,979)
Income Before Fixed Charges	(\$183,260)	(\$322,934)	\$139,674
EBITDA	(\$220,568)	(\$372,529)	\$151,960
Profit & (Loss) Before Taxes	(\$322,559)	(\$476,779)	\$154,219

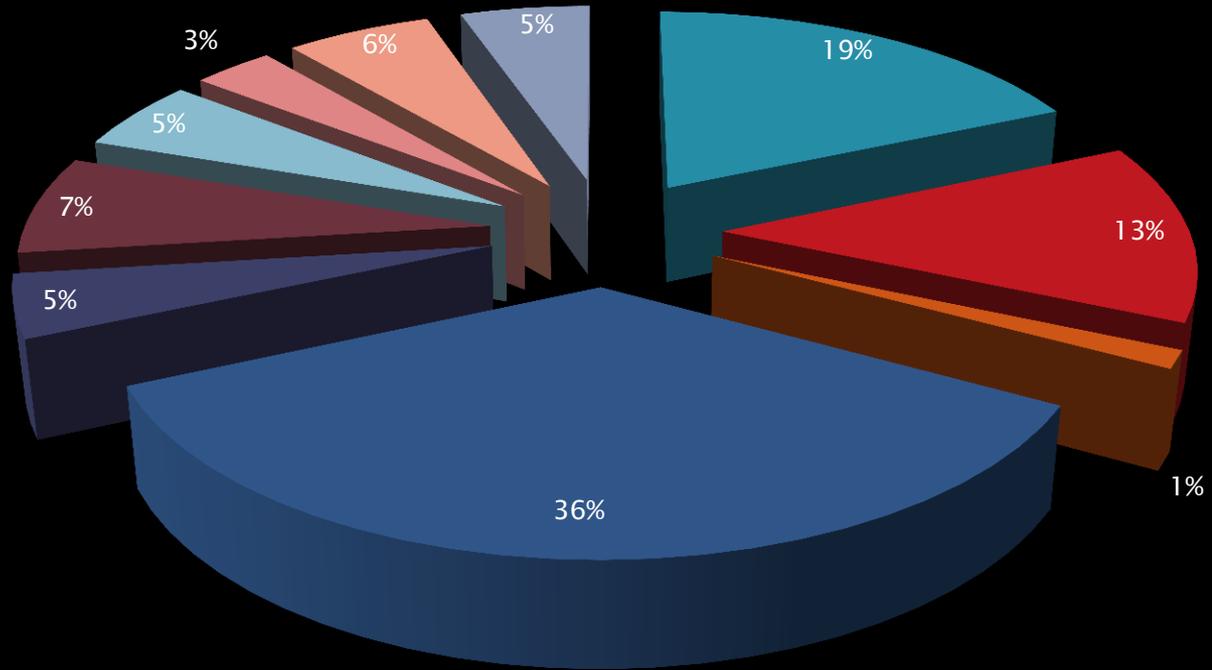
Four Year Trend

	2010 Actual	2011 Actual	2012 Actual	2013 Forecast	2013 Forecast Variance to Budget
Total Food & Beverage Revenue	\$3,845,239	\$4,229,606	\$2,603,938	\$4,151,482	(\$313,857)
Total Revenue	\$4,642,619	\$4,986,727	\$3,181,745	\$4,931,217	(\$363,432)
Income Before Fixed Charges	(\$570,117)	(\$325,222)	(\$1,314,174)	(\$444,848)	\$41,483
EBITDA	(\$298,306)	(\$403,071)	(\$1,514,034)	(\$524,118)	\$64,176
Profit & (Loss) Before Taxes	(\$778,856)	(\$658,881)	(\$1,784,728)	(\$727,012)	\$69,783

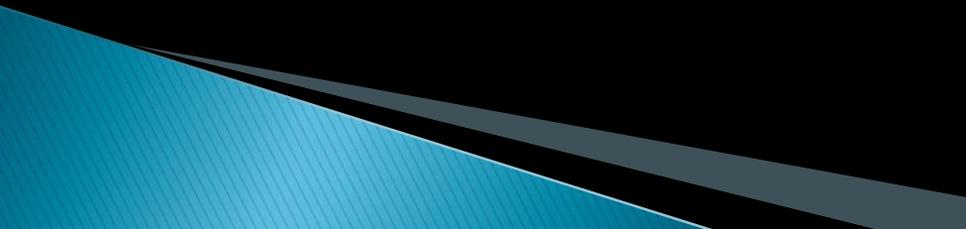
Event Days

	2010	2011	2012	2013 - June YTD
Event Days	261	272	215	260
Tentative				12
Prospects				29
Total	261	272	215	301
Revenue Per Event Day	\$14,732	\$15,550	\$12,111	

Lead Sources



Direct Sales Activities YTD

- ▶ Attended with Hilton Hotels – PCMA, RCMA, Rejuvenate, Collaborate, AIBTM, KC St. Pat's Day client event.
 - ▶ Association Business – KCMPI, SLAMPI, ASAE, MSAE
 - ▶ Sales Calls to Joplin, Jefferson City, Kansas City, Saint Louis, Springfield, Northwest Arkansas
 - ▶ FAM Trips – Music Directors Fam
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Advertising Opportunities YTD – June

Revamped the Marketing campaign
and created a new cohesive ad message

- ▶ Association Meetings
- ▶ RCMA
- ▶ Medical Meetings
- ▶ 417 Bride
- ▶ MPI
- ▶ Meeting Focus
- ▶ The Knot
- ▶ MeetingsNet
- ▶ Meetings & Conventions
- ▶ Southwest.com
- ▶ Spirit Magazine