

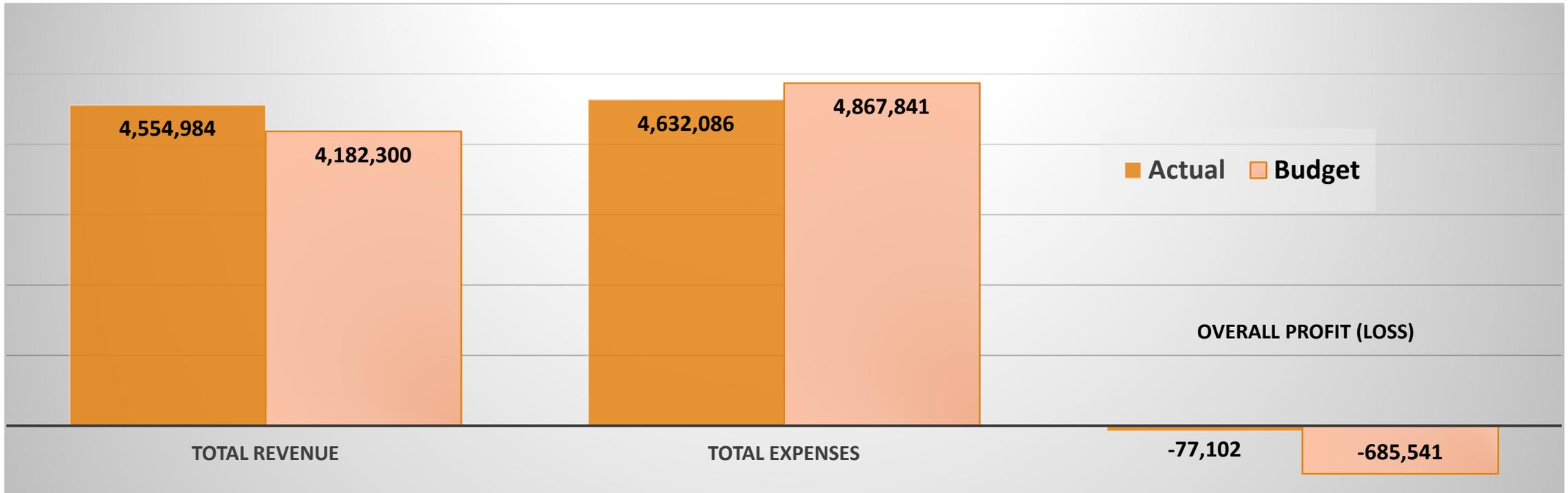


# Branson Convention Center 2015 Year End Review

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

# Actual vs. Budget

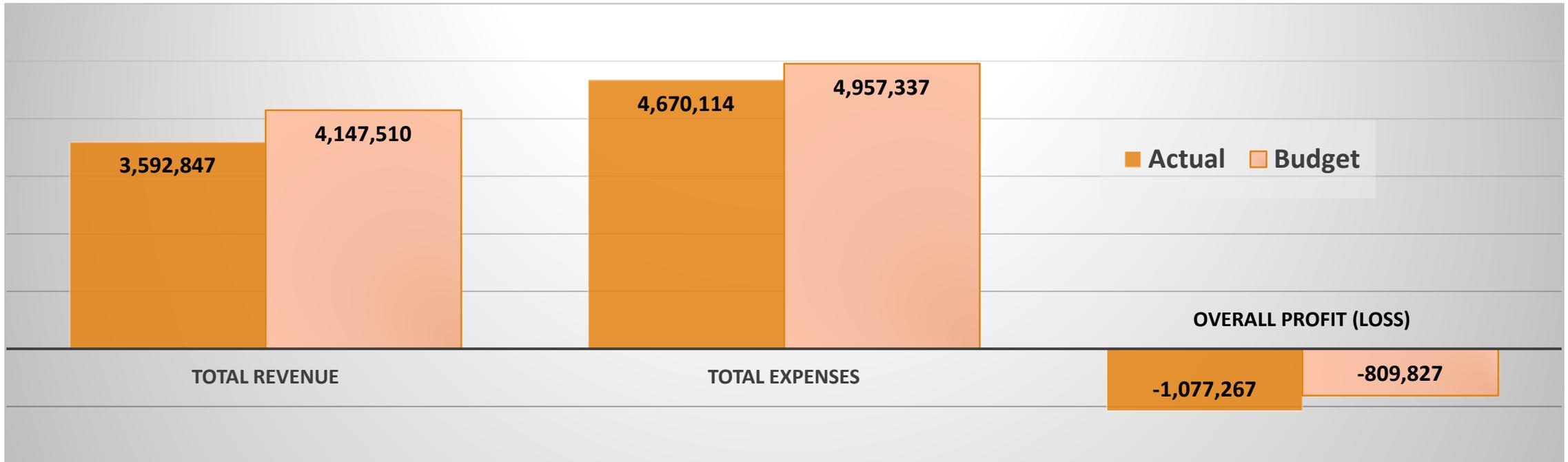
January - December 2015



1. **Total Revenue** - Actual Revenue: \$4,554,984 / Budget = \$4,182,300 / Variance = \$372,684 above budget
2. **Total Expenses** - Actual Expenses: \$4,632,086 / Budget = \$4,867,841 / Variance = \$235,755 below budget
3. **Overall Profit and Loss** – Loss of (\$77,102) exceeded budgeted loss of (\$685,541) by **\$608,439**

# Actual vs. Budget

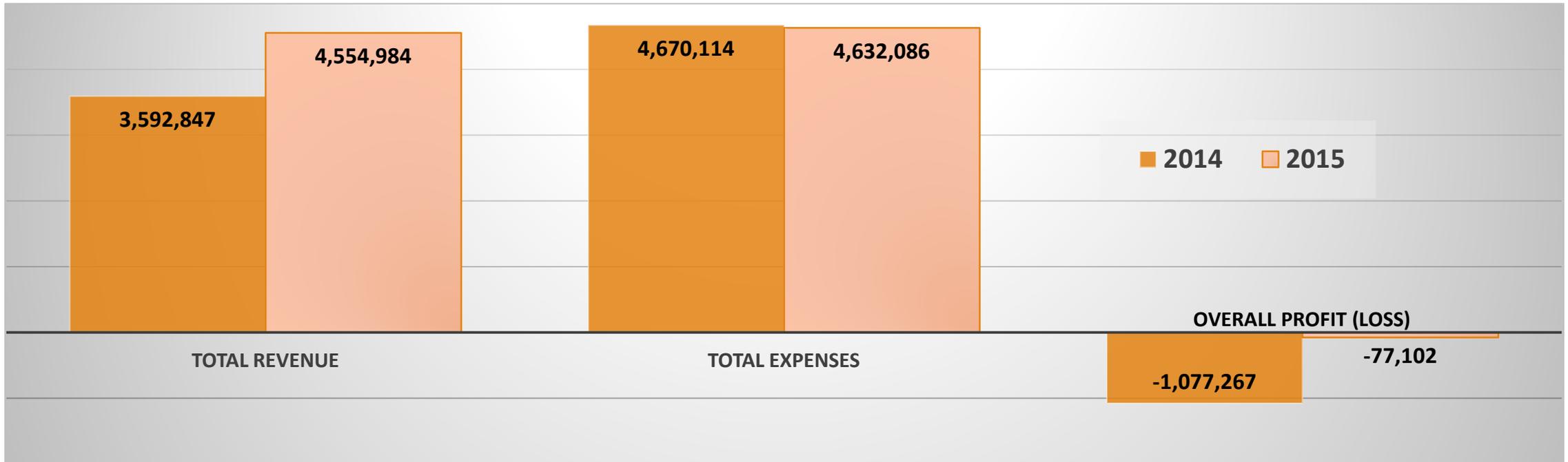
January - December 2014 (Hilton/SMG)



1. **Total Revenue** - Actual Revenue: \$3,592,847 / Budget = \$4,147,510 / Variance = (\$554,663) below budget
2. **Total Expenses** - Actual Expenses: \$4,670,114 / Budget = \$4,957,337 / Variance = \$287,223 below budget
3. **Overall Profit and Loss** – Loss of (\$1,077,267) exceeded budgeted loss of (\$809,827) by **(\$267,440)**

# Comparison of Actuals

January - December 2014 vs. January – December 2015



1. **Total Revenue** - 2014: \$3,592,847 / 2015 = \$4,554,984 / Variance = \$962,137 more in 2015 vs. 2014
2. **Total Expenses** - 2014: \$4,670,114 / 2015 = \$4,632,086 / Variance = \$38,028 less in 2015 vs. 2014
3. **Overall Profit and Loss** – 2014: Loss of (\$1,077,267) / 2015: Loss of (\$77,102) / Variance of **(\$1,000,165) less** in 2015 vs. 2014

# Business Overview

## 2015 Year End Review

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### Financial Review Highlights...

1. Room Rental: Missed the 2015 budget by \$20,392 and exceeded the 2014 actual by \$57,803.
2. Concessions: Missed budget by \$24,832 and exceeded the 2014 actual by \$16,257.
3. Catering: Exceeded budget by \$426,965 and exceeded the 2014 actual by \$525,105. Two city wide conventions in 2015. SYTA & ASCE.
4. Parking: Exceeded budget by \$49,491 and exceeded 2014 actual by \$52,013. Event parking still continues to drive revenue in this area for us.
5. Contracted Services: Under budget by \$72,494.
6. Utilities: Under budget by \$51,438.

# Business Overview

## 2015 Year End Review

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### Overall Economic Impact for the Branson Convention Center

#### The Numbers at a Glance....

1. 2015 Estimated Group Attendance: 75,201. (2014: 54,758 which is a 20,443 difference)
2. 2015 Estimated Groups: 219 (2014: 212)
3. 2015 Estimated Group Event Days: 378. (2014: 339 Days)
4. 2015 Estimated Group Room Nights at Hilton Properties: 29,325
5. 2015 Estimated Per Capture Rate (Food/Beverage/Rental/Parking): \$43.66

# Business Overview

## 2015 Year End Review

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2015 the Branson Convention Center was able to be host to a number of significant events:

2<sup>nd</sup> Annual Branson Shootout Futsal Tournament

Conklin Companies

The Branson Collector Car Auction in April & December

MO Rural Water Association

Phil Waldrep & John Hagee Ministries

Jamfest and five other Cheer & Dance Competitions

Two Live MMA Fights

Associated Electric Cooperative

SYTA – Student Youth Travel Association

ASCE – American Society of Civil Engineers

# Business Overview

## 2015 Year End Review

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### Customer & Client Satisfaction

(All Scores based out of 100%)

#### Facility Sales Team:

➤ Knowledgeable: 92.3%

#### Facility Event/Catering Team:

➤ Readily Available: 98.1%

### Building Operations & Maintenance:

➤ Cleanliness: 94.2%

### Food & Beverage Services:

➤ Quality of Food: 92.2%

# Business Overview

## 2015 Year End Review

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### Customer & Client Satisfaction

#### Continued...

Using a scale of 1 to 10 (10 Being the highest) how would you have rated the Branson Convention Center

**PRIOR** to your event: **86.6%**

Using a scale of 1 to 10 (10 Being the highest) how do you rate the Branson Convention Center

**AFTER** your event: **94.2%**

***BCC-Overall Satisfaction: 94.2%***

# Business Overview

## 2015 Year End Review

### Specific Operating Goals, Recycling & Reducing our Carbon Footprint

Yearly Reduction of Electrical Consumption by 5%

	2014	2015	+/-Difference	%
January	662,120	426,960	-235,160	-35%
February	606,640	484,520	-122,120	-20%
March	563,320	392,960	-170,360	-30%
April	361,400	290,280	-71,120	-20%
May	294,400	285,680	-8,720	-2.97%
June	401,000	410,200	+9,000	+2.3%
July	349,920	420,560	+70,640	+20%
August	329,000	323,920	-5,080	-1.5%
September	297,840	363,400	+65,560	+22%
October	301,960	275,120	-26,840	-8.88%
November	378,840	271,760	-107,080	-28%
December	389,640	382,000	-7,640	-2.0%
<b>Totals</b>	<b>4,846,840</b>	<b>4,343,000</b>	<b>-608,320</b>	<b>-12.55%</b>

**\*\*\*In 2015 SMG achieved a 12.5% reduction in KWH usage. Based on an \$0.11 per KWH Rate in 2015 that translates to an additional savings of \$66,915**

# Business Overview

## 2015 Year End Review

### Specific Operating Goals, Recycling & Reducing our Carbon Footprint

**Sustainability Goal for the Branson Convention Center**  
Track & Reduce our Diversion Rate away from our Dumpster

The Goal of the BCC is to reduce our diversion rate away from our landfills. Reduction will consist of a bigger focus on recycling of cardboard, glass, metal and other items:

Glass Recycling Program	16,360 lbs.
Composting Program	28,460 lbs.
Cardboard/Metal Program	53,461 lbs.
Other/Pallets/Cooking Oil Recycling Program	37,416 lbs.
<b>Total</b>	<b>135,697 lbs.</b>
<b>Trash Removed</b>	<b>328,280 lbs.</b>

**2015 Diversion Rate: 41.33%**