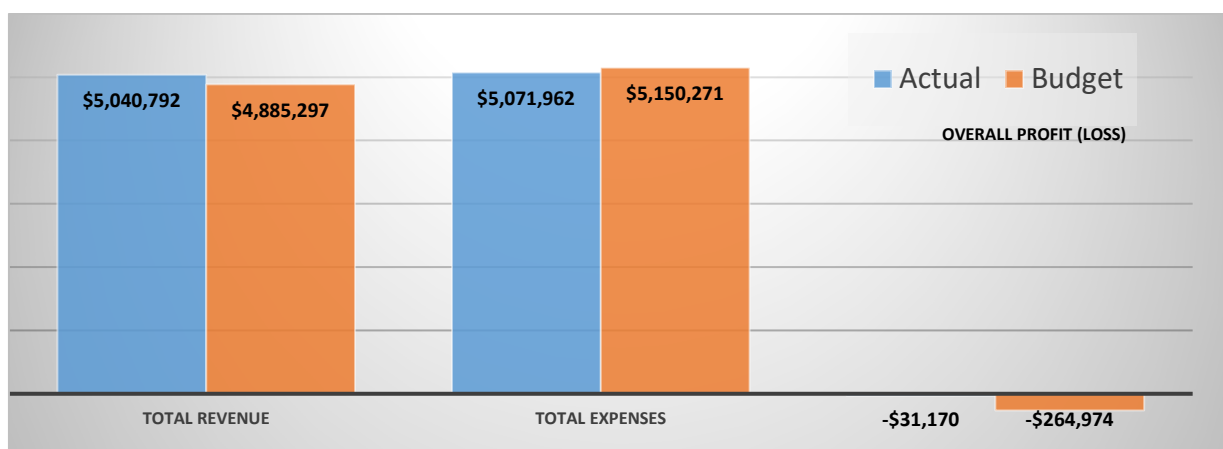


2019 Results



2019 Total Revenue

- Actual Revenue: \$5,040,792 / Budget = \$4,885,297 / Variance = \$155,495 **above** budget.
- 2019 (160) groups generating \$5,040,792 in total revenue vs. 2018 (170) groups generating \$4,668,458 in total revenue. Variance of \$372,334 **above** in 2019 versus 2018.

2019 Total Expenses

- Actual Expenses: \$5,071,962 / Budget = \$5,150,271. Variance = \$78,309 **below** budget.
- Expenses were fairly consistent with budget. The biggest decrease from budget was Wages and Benefits expense. This was down \$63,000 from budget. Most of this was caused by not filling a vacant events job and less man-hours in open spaces jobs. The G&A expense was up partly due to a write-off of \$28,000 for The Branson Comicon event which we are still trying to collect.

2019 Overall Profit and (Loss)

- 2019 – Loss of (\$31,170) is **better than** budgeted loss of (\$264,974) by \$233,804.

2019 Profit and (Loss) from Operations (Before Marketing Expenses and Capital Items Expensed)

- 2019 – Profit of \$121,332 is **better than** budgeted loss of (\$126,924) by \$248,256.
- **FIRST** Time the BCC has had a Building Operations Profit since opening back in 2007!

2019 Overall Economic Impact

- 2019 estimated attendance: 116,369 / 2018 estimated attendance: 111,000
- 2019 Event Days: 380/ 2018 Event Days: 369
- Market Segments Breakdown: (Contracted Total Revenue including Room Rental, F&B, A/V, Equipment Rental Etc.)
 - (58) Meetings: (7983) people. Per Cap Rate: \$55.57
 - (54) Conventions: (32,930) people Per Cap Rate: \$65.66
 - (16) Sports/Performing Arts: (53,200) people Per Cap Rate: \$8.18
 - (20) Banquet: (6122) people. Per Cap Rate: \$45.33
 - (2) Tradeshow (2,484) people. Per Cap Rate: \$124.40
 - (7) Consumer/Public Show (10,050) people. Per Cap Rate \$21.95
 - (3) Assembly (3600) people. Per Cap Rate \$20.69

Three Year/Sales Pace Comparisons: 2018-2019-2020

- 2018 (170) Groups.
- 2019 (160) Groups.
- 2020 (114) Groups.

2019 Highlights:

- MONasp with 20,000 attendees and returning for 2020!
- Top 5 Largest Catering Revenue Functions included:
 - Associate Electric Association (2020)
 - MO Health Care Association (2020)
 - MO Rural Water Association (2020)
 - MO Primary Care Association (Not returning in 2020)
 - MO Bar Association (Not returning in 2020)
- National Fireworks Association invaded Branson and “Blew our Minds” also one of the top ten six catering revenues for the year. (Not returning in 2020)
- Branson Collector Car Auction held twice in 2019.
- Phil Waldrep added a second event that brought an additional 4,500 attendees!