

NOTICE OF MEETING

CITY OF BRANSON



CONVENTION CENTER MANAGEMENT REVIEW COMMITTEE

Committee Meeting – Friday, March 24, 2017 – 10:30 a.m.
Administrative Conference Room – Branson City Hall – 110 W. Maddux

AGENDA

- 1) Call to Order.
- 2) Roll Call.
- 3) Review of Contract.
- 4) Review of Performance.
- 5) Determination of Incentive Fee.
- 6) Establishment of Goals.
- 7) Adjourn.

Where Values are the Difference
MARCH: SERVICE/COURTESY
Responding to others with respect and a helpful attitude.

For more information please visit www.bransonmo.gov or contact:
Lisa Westfall, City Clerk, 417-337-8522

CITY may request and in such form as the CITY shall stipulate. These reports must include information on the activities associated with the operation, management, supervision and maintenance of the BCC as well as financial analysis of how the center is operating, a list of upcoming events, a discussion of operating and maintenance issues/concerns, anticipated changes in management, operations or maintenance activities and other information as appropriate or as requested by the CITY. All reports shall be due to the City by the 7th day of the succeeding month.

2. Upon the conclusion of the Operating Year, and within the first three (3) months of the following Operating Year, SMG shall, as an Operating Expense, cause a certified public accounting firm to develop audited financial reports and to certify compliance with generally accepted accounting principles. The CITY reserves the right to conduct its own audit of the BCC by a certified public accounting firm.

III. GENERAL TERMS AND CONDITIONS

Exhibit A, incorporated herein by reference, contains the General Terms and Conditions governing work to be performed under this Contract, the nature of the working relationship between the CITY and SMG, and specific obligations of both parties.

IV. PERIOD OF PERFORMANCE/TERMINATION

Subject to other contract provisions herein, the period of performance under this Contract will be from April 1, 2014 through March 31, 2017. The term shall be extended on the same terms and conditions for an additional two-year period commencing April 1, 2017 and ending March 31, 2019, unless the City, in its sole discretion, provides notice of non-extension not less than one hundred eighty (180) days prior to April 1, 2017.

V. COMPENSATION AND PAYMENT

A. Fixed Management Fees

The CITY shall, in each Operating Year of the Management Term, pay SMG a fee each month equal to 1/12 of the annual fixed fee listed below for each such Operating Year (the "Fixed Management Fee"). The Fixed Management Fee shall be pro-rated for any partial Operating Year at the end of the Term of the Contract. The annual Fixed Fee shall be \$135,000 per year or \$11,250 per month through April 1, 2015. Thereafter the fixed fee shall be subject to annual CPI adjustment of no more than 2%. The City shall select the CPI index to be used for the purpose of this adjustment.

B. Incentive Fee

In addition to the Fixed Management Fees described above, SMG shall be eligible, in each Operating Year of the Management Term, for an annual incentive fee ("Incentive Fee") of up to a maximum of the Fixed Management Fee payable for such year. The Incentive Fee shall be composed as follows:

1. Twenty percent (20%) of the Incentive fee will be based on **Customer and Client satisfaction**. The level of Customer and Client satisfaction shall be determined by survey conducted by an independent third party selected by the CITY. In order to achieve this portion of the incentive fee the survey results must show that SMG has achieved an average Customer/Client satisfaction rating of at least 90% or greater over the course of the Operating year. SMG shall report quarterly to the CITY on progress to attain goals and objectives. The questions and rating system of the survey instrument will be developed in collaboration with SMG, however the CITY reserves the right to make final determination as to the content and rating system of the survey instrument.

2. Twenty percent (20%) of the Incentive fee will be based on **completion of specific operating goals and objectives** which shall be assigned annually to SMG by the CITY. In order to achieve this portion of the Incentive payment SMG must have completely and successfully completed those goals and objectives which are assigned by the CITY. SMG shall report quarterly to the CITY on progress to attain goals and objectives. Determination of successful completion shall be at the sole discretion of the CITY.

3. Forty percent (40%) of the Incentive fee shall be based on SMG either **increasing Gross Revenues or Reducing Gross Expenses** so that the operating loss of the BCC is lower than the operating loss from the last complete operating year (2013) which shall be adjusted as a result of the separation of the hotel operations and the convention center operations. (As an example any immediate new revenues or expenses, such as additional laundry revenues or expenses, or other revenues or expenses that come to the City as a result of the separation will not be included in the incentive calculation.) SMG shall **earn 25% of this component for reductions between 5% and 10%, 50% of this component for reductions over 10% up to 20%, 75% of this component if the reduction is between 20% and 30%, and SMG may earn 100% of this component for reductions of over 30%.** All such reductions must take place without degradation in service or a reduction in maintenance expenditures unless SMG can demonstrate that such cost reductions will not adversely impact the condition of the BCC, the determination of which will be in the sole discretion of the CITY.

4. Ten percent (10%) of the Incentive payment shall be based on the **responsiveness of SMG to the CITY**. In order to achieve this portion of the Incentive payment, SMG shall demonstrate adherence to the terms and policies contained in or referenced in this agreement. The determination of SMG's success shall be made at the sole discretion of the CITY.

5. Ten percent (10%) shall be based on the **ingenuity and creativity** of SMG in presenting ideas and concepts that either increase revenue, reduce expense, or improve customer service. The determination of SMG's success shall be made in the sole discretion of the CITY.

For the year 2014 both the fixed fee and the incentive fees will be based on a pro-rated period of



Branson Convention Center 2016 Year End Review

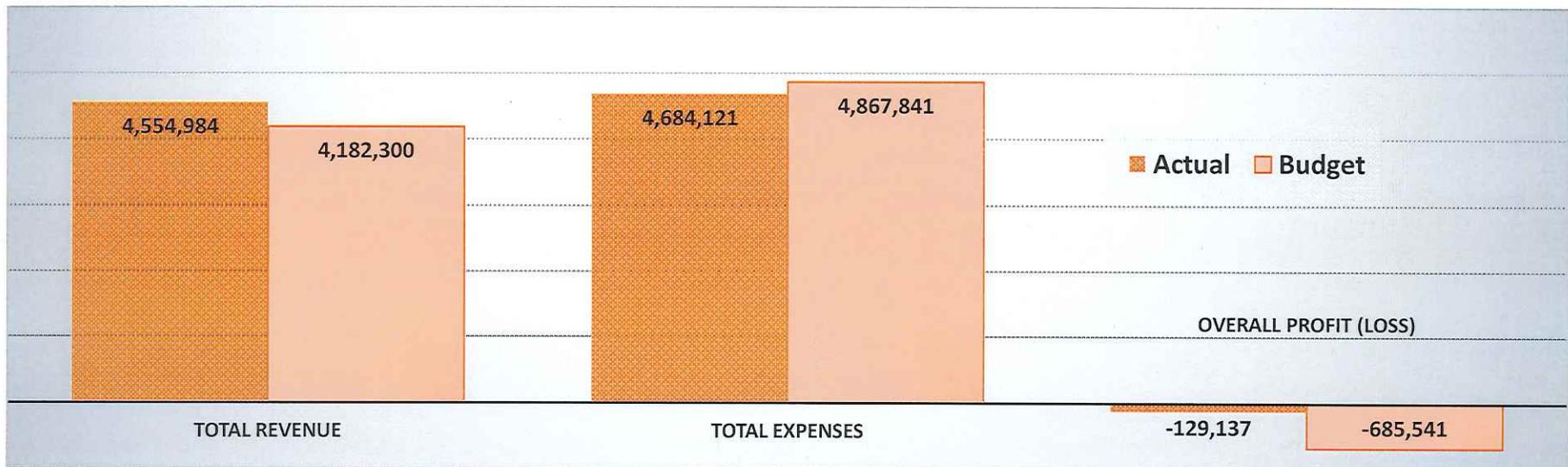
SAVOR...Branson
at Branson Convention Center

Actual vs. Budget January - December 2016



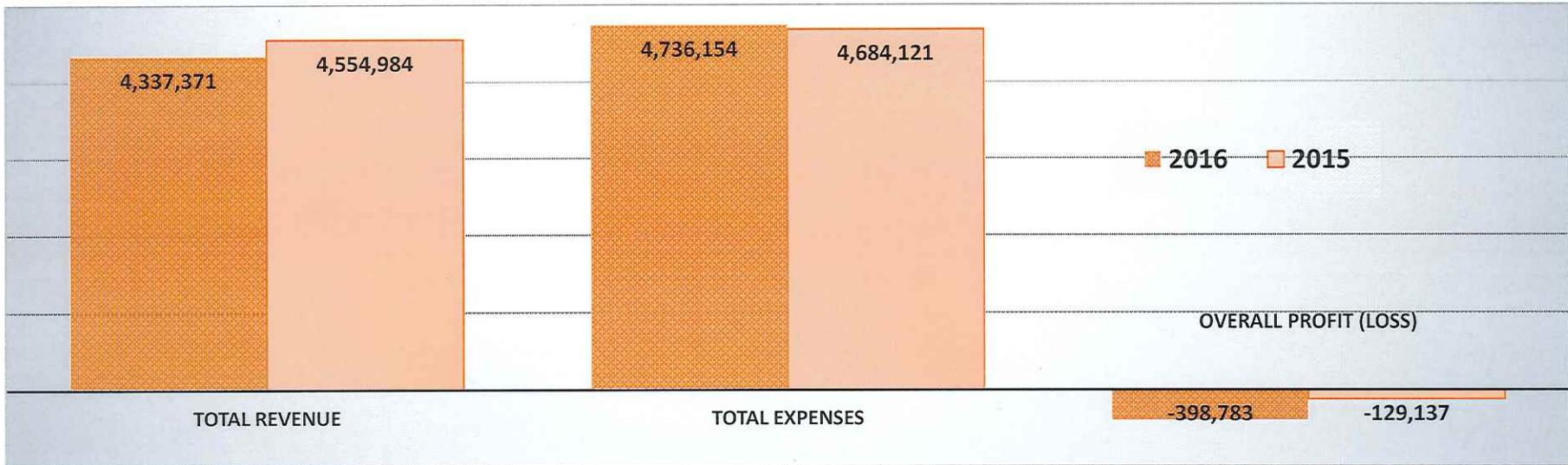
1. **Total Revenue** - Actual Revenue: \$4,337,371 / Budget = \$4,320,081 / Variance = \$17,290 above budget
2. **Total Expenses** - Actual Expenses: \$4,736,154 / Budget = \$4,741,612 / Variance = \$5,458 above budget
3. **Overall Profit and Loss** – Loss of (\$398,783) bettered budgeted loss of (\$421,531) by **\$22,748**

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: \$4,684,121 / Budget = \$4,867,841 / Variance = \$183,720 below budget
3. **Overall Profit and Loss** – Loss of (\$129,137) bettered budgeted loss of (\$685,541) by **(\$556,404)**

Comparison of Actuals January - December 2016 vs. January – December 2015



1. **Total Revenue** - 2016: \$4,337,371 / 2015 = \$4,554,984 / Variance = (\$217,613) less in 2016 vs. 2015
2. **Total Expenses** - 2016: \$4,736,154 / 2015 = \$4,684,121 / Variance = \$52,033 more in 2016 vs. 2015
3. **Overall Profit and Loss** – 2016: Loss of (\$398,783) / 2015: Loss of (\$129,137) / Variance of **(\$269,646)** more loss in 2016 vs. 2015

Business Overview 2016 Year End Financial Recap

1. Room Rental: Exceeded budget by \$38K. (\$563K vs \$525K)
 2. Concessions: Surpassed the \$100K threshold (\$115K) for the first time since the building opened.
 3. Catering: Exceeded budget by \$121K. (Loren Cook 75th Celebration doubled their catering revenue \$60K to \$120K)
 4. Parking: Missed budget by \$22K. Due to three months of garage parking system not in place and working.
 5. Contracted Services: Under budget by \$65K.
- 

Business Overview 2016 Year Statistical End Recap

The Numbers at a Glance....

1. 2016 Estimated Group Attendance: 92K (2015: 75K which is a 17K increase year over year)
 2. 2016 Groups: 193 (2015: 219)/-26
 3. 2016 Group Event Days: 397. (2015: 378 Days)/+19
 4. 2016 Group Room Nights at Hilton Properties: 38,907
 5. 2016 Estimated “NET” Per Capture Rate (Food/Beverage/Rental/Parking): 2016: \$32.21/2015: \$43.66 (ASCE & SYTA)
- 

Business Overview **2016 Year End Highlights**

- Host to the 2nd Annual FC Legacy Futsal Event. Over 70 teams with 2,000 attendees and growing!
 - Vision Con Comes to Branson! Southwest Missouri Premier Comi-Con Event.
 - Branson Collector Car Auction returned once again in April & October.
 - 2016 Missouri Republican State Convention.
 - Associated Electric Host Gala Dinner for Outgoing President Jim Jura.
 - Loren Cook 75th Anniversary Celebration Event.
 - 2016 Mid America Emmy Awards. Returning in 2019!
 - Boys & Girls Club “Thanks 4 Giving Gala” with Sugar Ray Leonard.
 - (13) Cheer, Dance and Gymnastic Competitions!
 - Year ending Nationally Televised RFA-MMA Fight viewed by over 45 million people in America!
- 

Business Overview

2015 Building & Special Projects Year End Review

- The Creation of the **“Railway Herb & Garden”**. An on property garden created by our In house Culinary & Operations Teams. This produced product for our Catering clientele as well as producing product that was used by our Culinarians in such things as soups and salads.
 - “Mayors for Monarch Butterfly Garden”** was created in our South Parking Lot. An initiative created by the Mayors of Missouri to help with the butterfly population in the state.
 - First ever Art Program is rolled out in collaboration with the Branson Arts Council. Local artwork featured inside the BCC. Over 20 Local Artists have been featured in this project.
 - Building & SMG achieved a 47% diversion rate by our continuous efforts to recycle and compost.
- 

“2016 It’s a Wrap”!

Q & A



Memo

To: Bill Malinen, City of Branson Administrator

From: Marc Mulherin, General Manager Branson Convention Center/SMG

cc: Craig Liston, Regional Vice President SMG

Date: January 24, 2017

Re: 2016 Financial Information – SMG Incentive Fee

Bill,

Please see below the 2016 Branson Convention Center Financial Results. Please see attached spreadsheet for all back up financial information.

INCREASING GROSS REVENUES OR REDUCING GROSS EXPENSES: (Section V. (B) Incentive Fee (3): (40%)

	2013 Actual/Hilton Adjusted	2015 Actual	2016 Actual	2013 vs. 2016	2015 vs. 2016
Total Food & Beverage Revenue	\$3,228,193	\$3,421,872	\$3,026,091	(\$202,102)	(\$395,781)
Total Revenue	\$4,216,875	\$4,556,378	\$4,337,371	\$120,496	(\$219,007)
Total Expenditures	\$5,283,070	\$4,685,515	\$4,736,154	(\$546,916)	\$50,639
EBITDA	(\$748,660)	\$24,804	(\$263,783)	484,877	(\$288,587)
Profit or (Loss) Before Taxes	(\$1,066,195)	(\$129,137)	(\$398,783)	667,412	(\$269,646)

CITY OF BRANSON, MISSOURI
Combined Statement of Revenues, Expenditures and Changes in Fund Balance
Convention Center Fund - 120
For Month Ending December 31, 2016 -- Period 13

Expect 100%

REVENUES	2016 Budget	YTD Actual	Percent Used	Over (under) budget	2015 YTD Actual	2014 YTD Actual
Food and Beverage	4,157,149	4,218,432	101.5%	61,283	4,314,743	3,421,029
Parking Revenue	131,324	108,375	82.5%	-22,949	131,740	0
Other Operating	31,608	10,564	33.4%	-21,044	40,370	31,780
Other Income	0	0	0.0%	0	0	207,043
Total Revenues	<u>4,320,081</u>	<u>4,337,371</u>	<u>100.4%</u>	<u>17,290</u>	<u>4,486,853</u>	<u>3,659,852</u>
EXPENDITURES						
Food and Beverage	1,785,114	1,650,792	92.5%	-134,322	1,568,385	1,696,650
Rooms	0	0	0.0%	0	0	34,757
Telephone	0	0	0.0%	0	0	24,157
Other Operating (Parking)	0	0	0.0%	0	19,529	-571
Other Income Exp.	0	0	0.0%	0	0	351,849
General and Administrative	704,810	784,322	111.3%	79,512	726,973	724,960
Marketing	548,074	449,163	82.0%	-98,911	544,293	337,562
Property Operations	879,950	1,003,655	114.1%	123,705	962,076	1,248,578
Energy	562,440	584,225	103.9%	21,785	493,349	498,707
Property Taxes and Insurance	124,200	128,998	103.9%	4,798	114,352	140,846
Management Fee	137,025	135,000	98.5%	-2,025	135,000	151,503
Total Expenditures	<u>4,741,613</u>	<u>4,736,154</u>	<u>99.9%</u>	<u>-5,459</u>	<u>4,563,956</u>	<u>5,208,998</u>
NET CHANGE IN FUND BALANCE	<u>-421,532</u>	<u>-398,783</u>	<u>94.6%</u>	<u>22,749</u>	<u>-77,103</u>	<u>-1,549,146</u>
OTHER FINANCING SOURCES (USES)						
Operating transfer in (GF)	397,000	375,000	94.5%	-22,000	260,000	680,965
Operating transfer in (Tourism)	500,000	135,709	27.1%	-364,291	174,662	72,553
Total Other Financing Sources (Uses)	<u>897,000</u>	<u>510,709</u>	<u>56.9%</u>	<u>-386,291</u>	<u>434,662</u>	<u>753,518</u>
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER (USES)	<u>475,468</u>	<u>111,925</u>	<u>23.5%</u>	<u>-363,543</u>	<u>357,559</u>	<u>-795,628</u>
FUND BALANCE, JANUARY 1, 2016	<u>558,880</u>	<u>558,880</u>				
UNRESERVED FUND BALANCE	<u>\$ 1,034,348</u>	<u>\$ 670,805</u>				

CHIP ARNETTE
PRINCIPAL

BRANSON HIGH SCHOOL

935 Buchanan Road
Branson, MO 65616
Phone: 417-334-6511
Fax: 417-335-4889

JASON STEELE
ASSISTANT PRINCIPAL

ANTHONY LOURENCO
ASSISTANT PRINCIPAL

DAVID LARGE
ACTIVITIES DIRECTOR

April 7, 2016

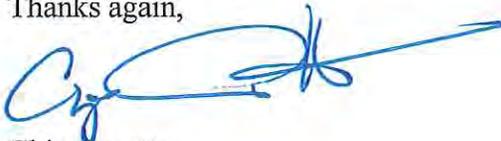
Mr. Marc Mulherin
General Manager
Branson Convention Center
200 S. Sycamore Street
Branson, MO 65616

Dear Mr. Mulherin,

As Principal of Branson High School, I would like to take this opportunity to compliment your entire staff for a job well done for our students Prom on April 2. The ballroom was decorated beautifully and the food was great! Amanda Gray provided excellent service during the planning stages and was there on Saturday night to be sure that the event went smoothly. Overall, the evening was a total success.

The Branson Convention Center is definitely a favorite, and we have already scheduled our Prom for next school year.

Thanks again,



Chip Arnette
Principal



JAMES RIVER CHURCH

January 26, 2016

Marc Mulherin
General Manager
Branson Convention Center
PO Box 309
Branson, MO 65615

Dear Mr. Mulherin,

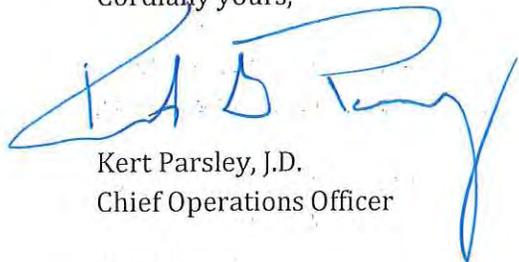
This letter is to let you know we thoroughly enjoyed our 2016 Leadership Retreat at the Branson Convention Center last week. Amanda Gray and her team were wonderful to work with. The room was set up exactly as we requested, the food was incredible, and whenever a temperature adjustment needed to be made, the team was quick to accommodate.

They even went above and beyond by asking if we wanted the snacks wheeled down to the room where our activities were taking place. This was not in our original BEO, but they saw that we would probably need refreshments during our activity (laser tag) and they took the initiative and asked if they could serve us better by moving them closer to that room. Truly five star service!

We were also very impressed with Amanda's attentiveness to our group. My assistant emailed a document we needed printed for one of our sessions, and she had it to us in a matter of minutes. She was always very prompt in her responses to our emails during the planning of this event as well. She is definitely a great asset to your team!

We have been coming to this facility every year since 2009 and look forward to many more! Thank you again for training your staff in the importance of quality group hosting. They were truly "over the top" fantastic!

Cordially yours,



Kert Parsley, J.D.
Chief Operations Officer

KGP:rc



Missouri Broadcasters Association

1025 Northeast Drive • Jefferson City, Missouri 65109
PO Box 104445 • Jefferson City, Missouri 65110-4445
Phone: 573-636-6692 • Fax: 573-634-8258
Email: mba@mbaweb.org • Website: www.mbaweb.org

June 17, 2016

Marc Mulherin
General Manager
Branson Convention Center
200 South Sycamore
Branson, MO 65616

Dear Marc,

I wanted to thank you and your staff for all the hard work this past weekend to help make our 2016 Missouri Broadcasters Association Convention such a great success.

We received a lot of tremendous comments on the beautiful facility.

I also want to thank your accounting staff for helping "clean-up" our error in not providing you with our list of early bird registrations in advance of the conference, which allowed us to provide our people with a \$25 per room per night discount that we were covering. After the fact instead of us trying to cut a number of checks, your staff agreed to take our list and adjust the people's credit cards and then send us one invoice. For our small staff this is a huge relief! Thank you.

I look forward to working with you again at our 2017 convention!

Sincerely,

Mark Gordon
President/CEO
Missouri Broadcasters Association



associated electric cooperative, inc.

2814 S. Golden, P.O. Box 754
Springfield, Missouri 65801-0754
417-881-1204 FAX 417-885-9252

July 7, 2016

Marc Mulherin
General Manager
Branson Convention Center
200 Sycamore Street
Branson, MO 65616

I would like to express my gratitude to you and your staff for the excellent event you provided to Associated Electric Cooperative Inc. during the 2016 Annual Meeting of Members on June 20 – 22. The planning and execution by several key staff, like Janet Peterson, the wait staff and floor crew, all worked together to make our event truly memorable. You have exceeded our expectations, especially during the special retirement event for our former C.E.O. and general manager the evening of June 20. It starts with attention to detail, concern for the client and then executing with a truly talented team of professionals that I believe makes it all possible.

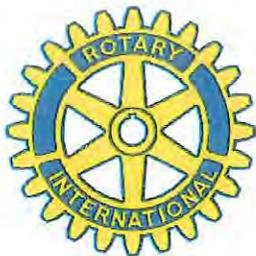
Based on our experience, the annual meeting will again return in 2017!

Thanks Marc!

Sincerely,

A handwritten signature in black ink that reads 'Mark Woodson'. The signature is written in a cursive, flowing style.

Mark Woodson
Member Services and Economic Development Manager



Rotary Club of Southside Tulsa
"Where you can catch that Southside spirit"

Chartered May 16, 1958
PO Box 700413 – Tulsa, Oklahoma 74170

November 06, 2016

LeAnne Scheele
Branson Convention Center
200 Sycamore St
Branson, MO 65616

Dear LeAnne,

I cannot begin to thank you enough for all you did to make our conference a total success. From the very beginning your main concern and objective was to help us deliver a conference that was going to be over the top, and it was. We have had very positive feedback from attendees and even from Rotarians not there who have heard how great it was.

LeAnne, you played an important role in the entire weekend not only in directing us through the planning process, but also by being there for me and my committee throughout the event. The quick responses from you and your staff to all our last minute requests were always carried out with professionalism and smiles. I sincerely appreciated that, it certainly helped my stress level.

You made the entire process simple and fun – thank you!

Sincerely,

A handwritten signature in black ink that reads "Donna".

Donna Petty
District Conference 6110 Chair



Janet Peterson
Branson Convention Center
200 Sycamore Street
Branson, MO 65616

P.O. Box 720237 • Norman, OK 73070
(405) 573-7733 • Fax (405) 573-7722

Dear Janet,

We wanted to take this opportunity to express our gratitude to you and your staff at the Branson Convention Center. We know that you always go above and beyond what we need or ask when we come to town and it makes our jobs so much easier.

Every year we look forward to coming to Branson, MO. Not only are the facilities of the highest quality, but the staff is as well. As a company, we look to partner with organizations that will represent our company well to our clients and the staff at the Branson Convention Center exceeds in this aspect.

Our competition weeks are grueling, emotionally and physically and we appreciate that the Branson Convention Center rises to the challenge and works with us to pull off a clean, organized, and professional event every time.

We cannot give enough praises to the Branson Convention Center staff and we thank you so much for your hard work and assistance with our events. We look forward to next year!

Sincerely,

A handwritten signature in black ink, appearing to read "Greg Massay", with a long, sweeping underline that extends to the right.

Greg Massay
Owner/Director

Karrolyn Booher
4422 E. Farm Road 166, Springfield, MO 65809

August 17, 2016

Dear Mr. Marc Mulherin,

Our daughter was married on July 16, 2016 at Integrity Hills Chapel in Branson. The wedding reception was held at the Branson Convention Center. I just wanted to take a moment and tell you about our experience.

In December of 2015, we were looking at various venues for the reception, so we scheduled an appointment to see the Taneycomo Ballroom. Amanda Gray met us in the ballroom. From that time forward, our experience with BCC was outstanding.

Amanda made the overwhelming task of being the inexperienced mother of the bride, trying to pull off a full meal reception for almost 200 guests, a very pleasant experience. Our communication with Amanda was excellent. She was always available either by phone or E-mail. We needed to get into the room to measure at least two additional times and Amanda was very accommodating with our schedule. When it came time to create the floor layout of the guest tables and figure out where to put the cake, photo booth, etc., I knew Amanda had listened to our special request by the details she placed in the very first layout. She had no complaints even with our third and fourth "change in plans". She simply recreated and sent us a new plan in the layout we asked for.

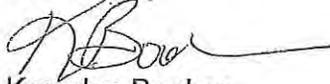
Amanda was either present or let us know how to get in touch with her while we were decorating the room the night before the wedding, checking in on us to see if we needed anything.

On the morning of the wedding, she once again met us in the ballroom as we placed the flowers on all the tables, lending a hand with whatever was needed. She wished us well as we left for the Wedding Ceremony. I left knowing that when we returned, she would have the candles lit and would have been there for the arrival of the DJ. The candles were lit - the DJ was a disaster. The DJ was late, forgot his main cord to set up with and was overall a very difficult person to deal with that day. Amanda was on it - getting a very bad situation calmed down before the bridal party arrived. Note: The DJ was our responsibility, not Amanda's.

At Amanda's suggestion, we served the Chicken Modega - it was delicious and a crowd pleaser.

I am writing you this letter because it is so rare to find someone like Amanda that truly cares about her Company and the customers it serves. We have only one daughter and wanted her day to be all that she dreamed of. I can honestly tell you, Amanda had a hand in making her day perfect.

Sincerely,

A handwritten signature in black ink, appearing to read 'K Booher', with a long horizontal flourish extending to the right.

Karrolyn Booher
(417) 719 -5079

Ashley,

Thank you so much
for your help with
the MARRE conference!
We appreciate it!

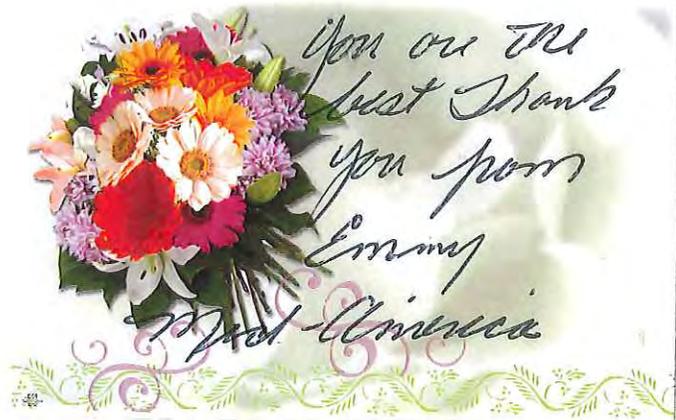
MARRE

MO Association of Reading Resource
educators - NOV 9-11, 2014
Ashlee Webb

International Stem-Ed Association
October 9-11, 2016
Ashlee Webb

Ashlee,

Thank you so much
for all of your help
with (the ISEA conference).
Your patience & kindness
are much appreciated. ~ Lisa



Mid America Emmy Awards
October 1, 2016
Ashlee Webb

Sugar Belt Boxing Promotions
March 3-6, 2016
Tony Jurado

To the Convention Center Sales Staff,

From start to finish you have been amazing to work with. Great communication and top notch facilities. All your staff is very professional and I cannot wait to work with you again next year!!!

Justin Jones

"The Throwdown"

MO State Republicans Convention
May 18, -22, 2016

LeAnne Scheele



Leanne + Dave -

I wanted to thank you both, along with the entire staff of the Branson Convention Center, for all your hard work to ensure a successful MO Republican State Convention.

We have received so much positive feedback about the weekend, and this is a testament to your professionalism.

I know this can be an overwhelming event, with lots of moving parts (and last-minute changes), but you handled it like the pros you are. Additionally, every single member of the BCC staff was friendly and accomodating.

I will highly recommend to the next administration that the MRP return to Branson for the 2020 Convention.

Jonathan Prouty

Memo

To: Bill Malinen, City of Branson Administrator

From: Marc Mulherin, General Manager Branson Convention Center

cc: Craig Liston, Regional Vice President SMG

Date: February 28, 2017

Re: 2017 Goals & Objectives

Bill,

Please see below the specific operating goals and objectives for the Branson Convention Center for 2017.

CUSTOMER & CLIENT SATISFACTION: (Section V. (B) Incentive Fee (1): (20%)

1. Achieve a 90% or better "Overall Satisfaction" Score over the course of the operating year. In addition to achieving this score SMG is committed to soliciting and receiving feedback from guests and look to receive (10) letters from clients in 2017. Making sure we offer the best hospitality in the area is our top goal and we want our clients to share their overall experience with us first hand!

2017 RESULTS:

COMPLETION OF OPERATING GOALS & OBJECTIVES: (Section V. (B) Incentive Fee (2): (20%)

1. ***"Produce Less Waste"***.

The BCC's Sustainability & Recycling efforts include Tracking of "Trash Diversion Rate from Landfill". Improving year over year. Our goal is to achieve a **47% diversion rate** away from our landfills. All Items will be tracked on separate excel spreadsheet and presented quarterly to city for review. These items are managed by our Engineering team with the assistance of our "SMG Green Team". We are looking to achieve this diversion rate with the help of the existing programs in place.

2017 Programs in place at BCC:

Glass Recycling Program	0 lbs.
Composting Program	0 lbs.
Cardboard/Metal Program	0 lbs.
Other/Pallets/Cooking Oil Recycling Program/Paper Shred	0 lbs.
Total	0 lbs.

Total Trash Removal

Trash Removed	0 lbs.
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➤ **Current Diversion Rate:**

2017 RESULTS:

INCREASING GROSS REVENUES OR REDUCING GROSS EXPENSES: (Section V. (B) Incentive Fee (3): (40%)

1. Increase "Net" Concession Sales by 10% year over year (2016 vs 2017). In 2016 our "Net" concession sales were \$115,809. 10% increase would be to achieve "Net" sales of \$127,389.

2017 RESULTS:

RESPONSIVENESS OF SMG TO CITY OF BRANSON: (Section V. (B) Incentive Fee (4): (10%)

1. Continued monthly meetings to be held between Building General Manager/SMG and City Administrator. These meetings will be held monthly to help with communication between the City of Branson and all activity occurring at the BCC. In addition to this meeting, Building General Manager will submit monthly notes of discussion to City Administrator one week or (7) days in advance of the meeting.

2017 RESULTS:

INGENUITY AND CREATIVITY OF SMG IN NEW IDEAS & CONCEPTS: (Section V. (B) Incentive Fee (5): (10%)

1. SMG and the Branson Convention Center team will be investing money and purchasing new "Recycling Units" to place throughout the center. The goal with these units is to continue to drive up our diversion rate, reduce expense due to trash pickups and finally continue to make the BCC a very Green Friendly facility.
2. We will be looking to finalize the creation of our "Outdoor Event Space". Our goal is to not only make the property look better but to drive new revenues that are looking for outdoor event space. Weddings, lunches and receptions will be our primary target.

2017 RESULTS:

Bill Malinen

City Administrator, City of Branson

Date: _____

Marc Mulherin

General Manager, Branson Convention Center/SMG

Date: _____