



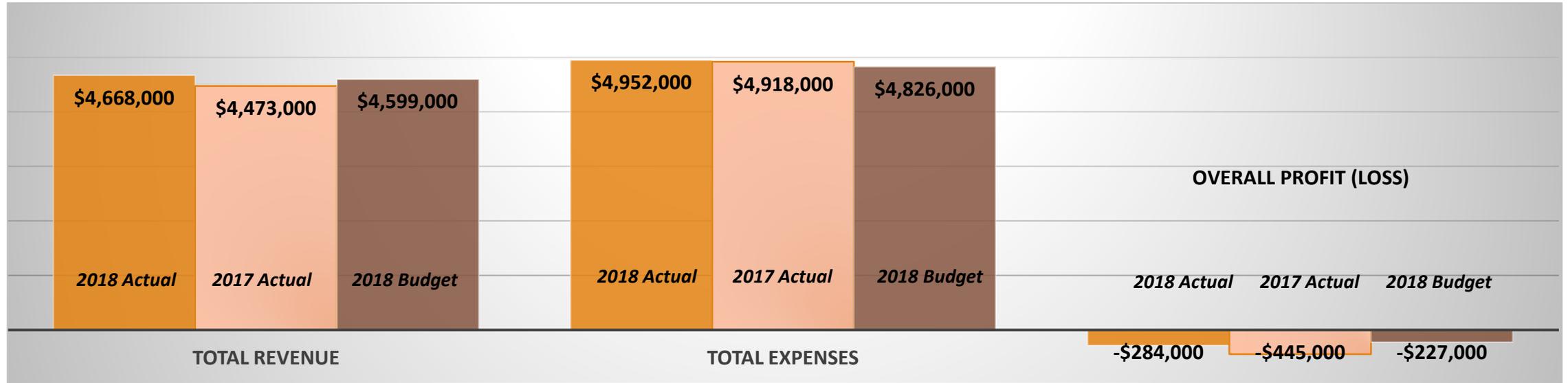
# Branson Convention Center 2018 Year End Review

**SAVOR...**Branson

at Branson Convention Center

at Branson Convention Center

# 2018 Comparison of Actuals and Budget



## TOTAL REVENUE:

2018= \$4.67M / 2017=\$4.47M / 2018 Budget \$4.60M

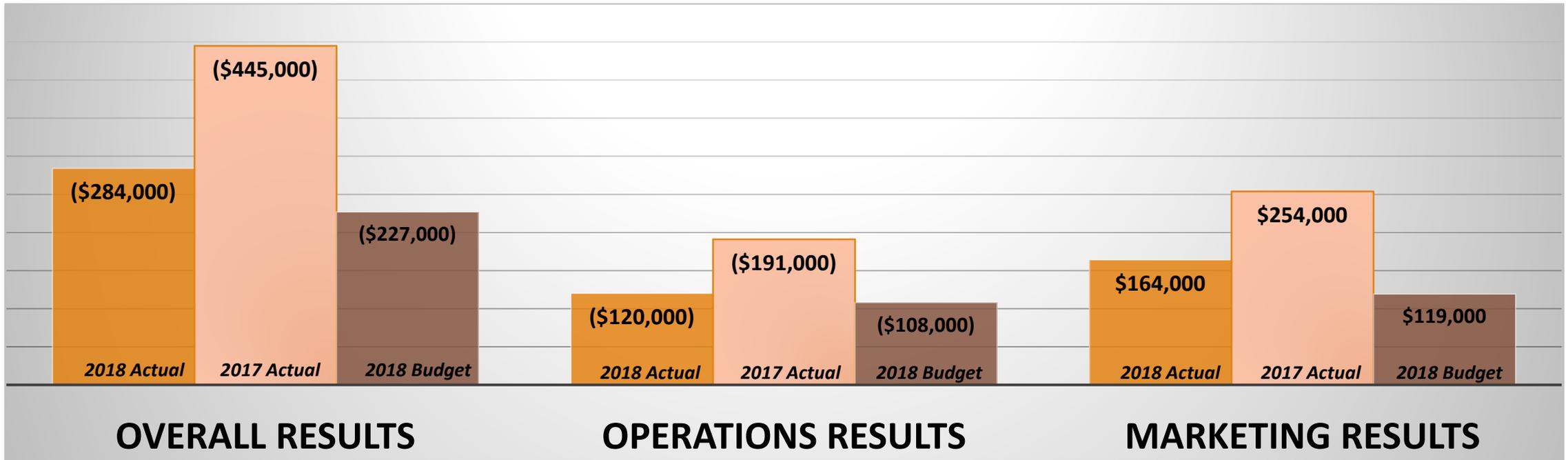
## TOTAL EXPENSES:

2018= \$4.95M / 2017 = \$4.92M / 2018 Budget = \$4.83M

## OVERALL (LOSS)

2018= \$(284)K / 2017 = \$(445)K/ 2018 Budget = \$(227)K

# 2018 Overall Financial Performance



## BCC General Building Operating Results (Loss)

2018= (\$120K) / 2017 = (\$191K) / 2018 Budget = (\$108K)

## BCC Marketing Results (Expense)

2018= \$164K / 2017 = \$254K / 2018 Budget = \$119K

## BCC Overall (Operating & Marketing) Results (Loss)

2018= (\$284K) / 2017 = (\$445K) / 2018 Budget = (\$227K)

# 2018 Results

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**CATERING:** Tremendous year with our top tier returning groups that included Conklin Companies, Associated Electric Cooperative, DL Rogers, MO Healthcare Association, Association of MO Electric Cooperatives, MO Municipal League and MO Community College Association. Surpassed budget by \$173K and previous year by \$125K!

**CONCESSIONS:** 2018 Sales were down to budget and down to last year. Even though new groups like Branson Market Days, LFA/MMA Friday Night Fights and Futsal has grown our primary concessions groups that include Cheer & Dance groups have had their numbers drop due to a saturation of the market. Families have to decide on which event and in what city.

# 2018 Results

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**EVENT SPACE RENTAL:** Once again a strong source of income. Rental came in over \$496K for 2018. These fees are typically associated with our Cheer & Dance Groups, Sport Groups, Concert Events like Xtreme and Religious Assemblies. These groups also bring large numbers of attendees to the city and can range from 2,500 all the way up to 10,000 (MO NASP). Rental surpassed budget by \$30K and previous year by \$26K!

**PARKING REVENUE:** Generated over \$165K in both self parking and event parking. This number surpassed last year by \$95K! With the newly installed parking gates in both the parking garage and south lot we had a very successful year in parking revenues. This will only improve since the system was only in place for six out of the 12 months in 2018.

# 2018 Results

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**CUSTOMER SERVICE SCORES:** The BCC Continues to strive in the “Customer Excellence” area.

- Sales & Events Job Knowledge: 95%
- Professionalism 94%
- Courtesy of building staff 94%
- Cleanliness of Facility: 95.7%
- Quality of F&B Services: 90%
- Overall Satisfaction with the BCC: 94.2
- Prior to coming to the BCC 88.2% and after experiencing the BCC 94.2%

We also received (20) letters from planners and clients sharing their wonderful experience here at the BCC!

# 2018 Results

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- Winner of the “Outstanding Achievement Award in Recycling & Sustainability” presented by the MO Recycling Association.
- Received a resolution in recognition for our Award from the MO Recycling Association from Senator David Sater.
- Finally, another strong year from a Sustainability perspective. Once again we were able to achieve a 45% diversion rate. Our internal green team continually focuses on recycling glass, composting food items as well as recycling cardboard, metal, cooking oil and pallets.
- Estimated Group Attendance: 2016 (92K) / 2017 (98K) / 2018 (111K)
- Groups: 2016(193) / 2017 (173) / 2018 (170)
- Group Room Nights at Hilton Properties: 2016 (38,907) 2017 (43,161) 2018 (44,261)