

Branson Convention Center 3rd Quarter Results 2013

Presented – October 22, 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	\$3,313,582	\$3,509,234	(\$195,652)
Total Revenue	\$3,866,102	\$4,126,389	(\$260,288)
Income Before Fixed Charges	(\$6,906)	(\$245,997)	\$239,091
EBITDA	(\$65,230)	(\$321,552)	\$256,292
Profit & (Loss) Before Taxes	(\$217,001)	(\$477,897)	\$260,896

Four Year Trend

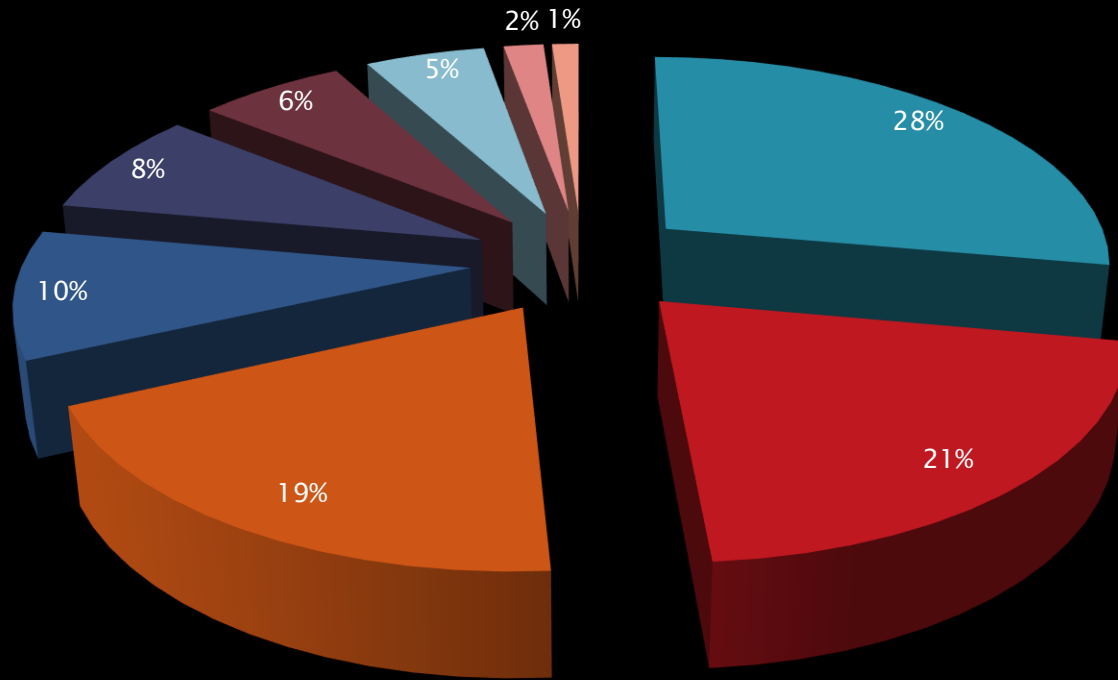
	2010 Actual	2011 Actual	2012 Actual	2013 Forecast	2013 Forecast Variance to Budget
Total Food & Beverage Revenue	\$3,845,239	\$4,229,606	\$2,603,938	\$4,058,111	(\$407,228)
Total Revenue	\$4,642,619	\$4,986,727	\$3,181,745	\$4,807,805	(\$486,844)
Income Before Fixed Charges	(\$570,117)	(\$325,222)	(\$1,314,174)	(\$412,244)	\$74,207
EBITDA	(\$298,306)	(\$403,071)	(\$1,514,034)	(\$491,663)	\$96,631
Profit & (Loss) Before Taxes	(\$778,856)	(\$658,881)	(\$1,784,728)	(\$694,422)	\$102,372

Event Days


	2010	2011	2012	2013 - September YTD
Event Days	261	272	215	269
Tentative				8
Prospects				7
Total	261	272	215	284
Revenue Per Event Day	\$14,732	\$15,550	\$12,111	

Lead Sources

- Repeat Business
- Solicitation
- Direct, Email, Fax, Letter
- Hilton Lead
- CVB
- Referral
- 3rd Party
- Trade Advertising
- eEvents



Direct Sales Activities

- ▶ Attended with Hilton Hotels – CONNECT Marketplace in Milwaukee
 - ▶ MSAE Annual Meeting in Jefferson City
 - ▶ ASAE in Hot Springs
 - ▶ SYTA in Los Angeles
 - ▶ HRCC Hilton Event in Dallas
 - ▶ Branson Live in DALLAS
 - ▶ Hosted the Meetings Focus FAM with the CVB
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Advertising Opportunities YTD – September

- ▶ Association Meetings Online
 - ▶ RCMA
 - ▶ Medical Meetings
 - ▶ KCI MPI
 - ▶ MPI
 - ▶ Meeting Focus
 - ▶ Meetings & Conventions
 - ▶ Southwest.com
 - ▶ Missouri Life
 - ▶ The Knot
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