



# ASM Global 2022 Recap



**CONKLIN**

# HIGHLIGHTS 2022



**\$300,000**  
• CASH •  
**MR. CRAPPIE**  
*Classic*  
• 2022 INVITATIONAL •  
TABLE ROCK LAKE - BRANSON, MO - OCTOBER 19-21



BRANSON JULY 2022

Branson Awaits

THE WORLD'S BIGGEST CORNHOLE PARTY!

JULY 2022  
BRANSON, MISSOURI

**WORLDS**  
17  
WORLD CHAMPIONSHIPS  
CORNHOLE

THE WORLDS BEST PLAYERS

The logo for the American Cornhole Derby (ACD), featuring a red and white shield with a silhouette of a person playing cornhole and the letters "ACD" in the center.

# Recap: Actual 2022 vs 2022 Budget

## Governmental Accounting

	2022 Actual Year End <u>Total</u>	2022 Budgeted Year End <u>Total</u>	2021 Actuals Year End <u>Total</u>
Adjusted Gross Income	\$4,203,067	\$2,847,174	\$3,085,991
Total Indirect Expenses	\$4,092,083	\$3,323,360	\$3,212,538
<b>Net Income (Loss)</b> <i>(Not Inclusive of Capital Funding)</i>	<b>\$110,984</b>	<b>(\$476,186)</b>	<b>(\$126,547)</b>

- \$587,170 NOI better than bottom line budget
- \$237,531 NOI better than previous 2021 YTD
- \$1,355,893 higher revenue vs budget
- \$768,723 higher expenses vs budget (utilities, new hires, additional events)

## Performance Accounting

	2022 Actual Year End <u>Total</u>	2022 Budgeted Year End <u>Total</u>	2021 Actuals Year End <u>Total</u>
Adjusted Gross Income	\$4,203,067	\$2,847,174	\$3,085,991
Total Indirect Expenses	<b>\$3,592,083</b>	\$2,823,360	\$2,872,396
<b>Net Income (Loss) from Operations</b>	<b>\$610,984</b>	<b>\$23,814</b>	<b>\$213,595</b>

**Marketing Incentives**  
**\$500,000**  
(deducted from operational expenses)

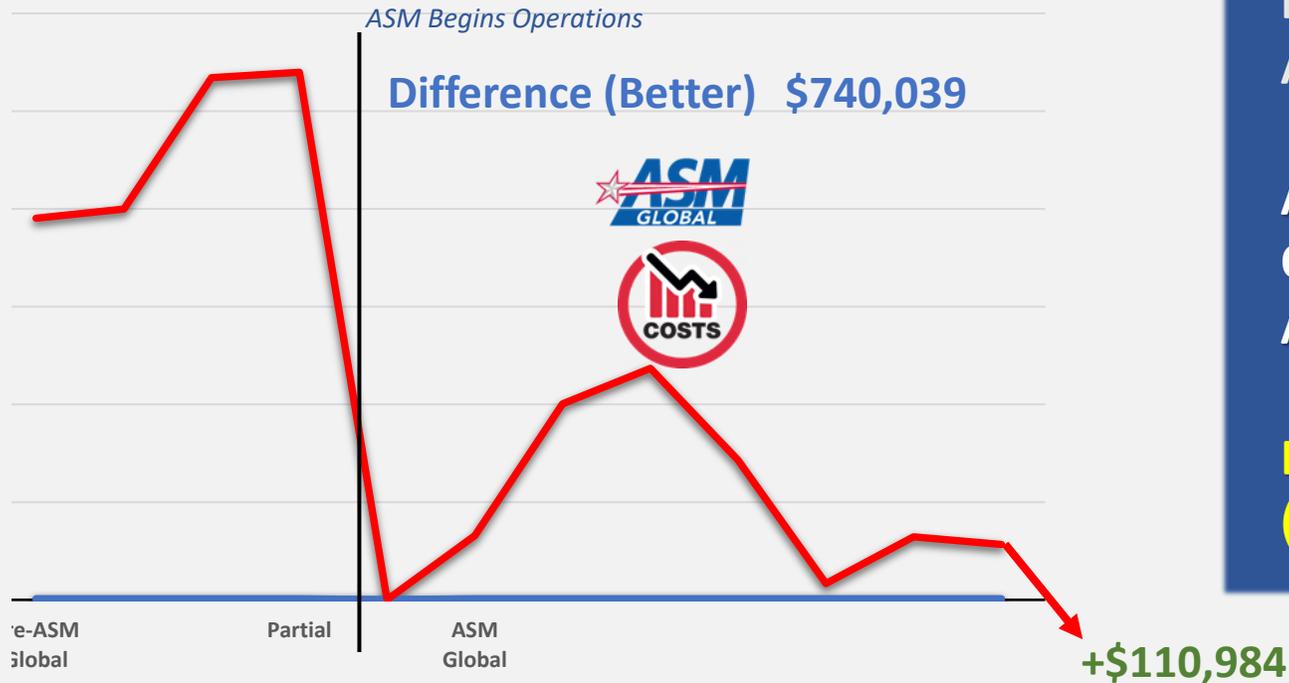


# Branson Convention Center Bottom Line Comparison

Branson Convention Center  
Operating Comparison

	<i>Pre-ASM Global</i>					<i>ASM Global</i>							
			<i>Tornado</i>								<i>Covid</i>		
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Net Income (Loss)	(778,856)	(797,780)		(1,066,195)	(1,077,267)	(129,137)	(398,783)	(471,393)	(283,858)	(31,170)		(126,547)	<b>\$110,984</b>

Net Operating Deficit Pre-ASM VS ASM



Pre-ASM Global  
Average NOI (930,025)

ASM Global  
Operated  
Average NOI (189,986)

Difference  
(Better) **\$740,039**

# YTD 2022 CUSTOMER SERVICE SURVEY SCORES

## CUSTOMER SERVICE SCORES

The BCC continues to bring world class service to our clients

- Sales and Events Job Knowledge: **90%**
- Professionalism: **90%**
- Courtesy of building staff: **90%**
- Cleanliness of Facility **91%**
- Quality of Food and Beverage Services **90%**
- Overall Satisfaction **90%**
- Prior to hosting event **85%** and after event **94%**



# Year End 2022 Operating Deficit vs 2022 Indirect Economic Impact

YTD Operational NOI

**\$110,984**

Economic Impact Net  
(Less/Add) Operational Funding)

**\$78,443,617**

Total Direct/Indirect Impact

**\$78,554,601**



• YEAR-TO-DATE | 2022 •

**ESTIMATED ECONOMIC IMPACT**

BRANSON CONVENTION CENTER

**183,579**

ESTIMATED ROOM NIGHTS BOOKED

**\$78,443,617**

ESTIMATED ECONOMIC IMPACT

**22,149**

ESTIMATED JOBS SUPPORTED

Estimated Economic Impact and Jobs Supported for future business derived from the Destination International (DI) impact calculator.

# Branson Convention Center Economic Impact Detail

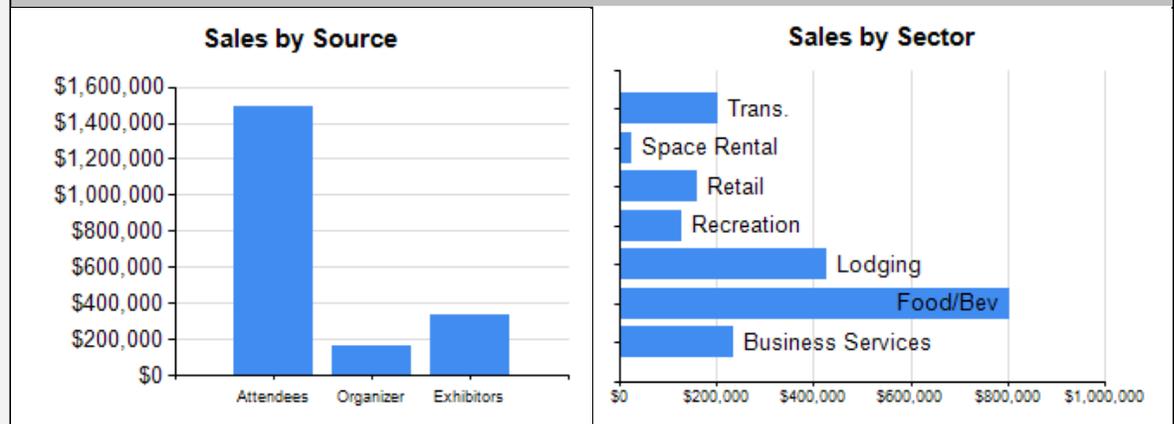
## Example

### Event Impact Summary

Destination: Branson Lakes Area Convention & Visitors Bureau

Event Parameters		Key Results	
Event Name:	Crappie Expo 2020 - 10,000	Business Sales (Direct):	✓ \$1,986,284
Organization:	Mr. Crappie	Business Sales (Total):	✓ \$2,912,756
Event Type:	Convention	Jobs Supported (Direct):	✓ 1,218
Start Date:	10/30/2020	Jobs Supported (Total):	✓ 1,344
End Date:	11/1/2020	Local Taxes (Total):	✓ \$111,109
Overnight Attendees:	6300	Net Direct Tax ROI:	✓ \$55,427
Day Attendees:	1300	Estimated Room Demand:	✓ 6,232

### Direct Business Sales



Industry	Attendees	Organizer	Exhibitor	Total
Lodging	✓ \$411,290	✓ \$15,856	✓ \$0	✓ \$427,146
Transportation	✓ \$141,324	✓ \$10,571	✓ \$52,174	✓ \$204,068
Food & Beverage	✓ \$649,283	✓ \$40,000	✓ \$116,322	✓ \$805,605
Retail	✓ \$161,660	✓ \$0	✓ \$0	✓ \$161,660
Recreation	✓ \$127,432	✓ \$0	✓ \$0	✓ \$127,432
Space Rental	✓ \$0	✓ \$0	✓ \$24,443	✓ \$24,443
Business Services	✓ \$0	✓ \$98,086	✓ \$137,844	✓ \$235,929
<b>TOTAL</b>	✓ <b>\$1,490,990</b>	✓ <b>\$164,512</b>	✓ <b>\$330,782</b>	✓ <b>\$1,986,284</b>



### Methodology

- All numbers calculated are based upon information given from contracted groups at the BCC and are estimates calculated by the Branson Chamber/CVB utilizing DMI Industry Calculations
- Overnight Visitors are defined as- Number of visitors staying at least one night in paid accommodations
- Model uses attendees rather than hotel nights for accuracy as some attendees do not book within the group room block
- An overnight attendee staying multiple nights is counted as one attendee, as the model assumes a length of stay for all overnight attendees. This length of stay depends on the type of meeting and the length of the event. Overnight attendees will directly affect metrics like rooms booked and accommodation taxes
- Attendees staying either at home or in nonpaid accommodations are treated as day attendees





# 2022 Capital Projects Completed



# 2022 Capital Projects Recap **COMPLETED**

## 2022 Branson Convention Center - Capital Needs

Priority Project	Estimated Cost	Description	Reason	Result if not replaced
P1 Security Camera Upgrade	<b>\$87,534</b> 93,088	Replace of cameras with IP / City requests Vercada	Life Safety / Security	No Archiving / shared viewing capabilities
P1 Audio system replacement	<b>\$41,794</b> 43,000	Replace all Audio equipment and key pads	Life Safety / Customer Use	No Audio for Evacuation/Client PA
P2 Boiler tank replacement	66,000	Replace leaking water storage tanks	Inoperatable 50% capacity	no water
P2 HVAC Motor VFD drives x5 Bad	<b>\$33,126</b> 32,000	VFD drives are 14 years old / non functional	Engineering / Infrastructure Efficiency	Expensive Repairs/No efficiency
P1 Replace stairs on south garage	<b>\$32,562</b> 34,000	Stairs are structural issue , rusted and deteriorated	Life Safety / Cosmetic	Liability
P2 Replace bad Evap. Coils / Kitchen Cooler	8,000	Coils are leaking / degraded for vegetables over time	Safe food product / more efficient	loss of product
P1 Elevator repair	<b>\$20,531</b> 20,531	Elevator in Exhibit hall B , Hydraulic pump is going bad	replace with a new pump and motor	Elevator will stop eventually
P1 Repaint Garage Sky bridge	<b>\$11,500</b>			
P1 Data and Phone Servers	<b>\$42,563</b> 40,970	Replacement of Servers (2014)	End of life 12/31/2021	No phones or tech support
P1 Parking Garage Stairwell Fencing	<b>9,000</b> \$62,000	Sand blast and coat North Parking Garage Stairwell Fencing	Poor aesthetics, customer experience	Customer Complaints

# 2022 Capital Requests: Priority 1



**Item: Audio System Replacement Completed**

**Cost: \$43,000 Original Estimate. \$41,794 Final Cost**

Critical for life safety, dual usage of this system is for evacuation messaging and client PA audio. This is the original system with no ability to repair as parts are obsolete. New equipment will be the same brand as it has been dependable equipment for the amount time it was in operation .



**Item: Data Server Replacement Completed**

**Cost: \$40,970 Original Estimate. \$42,563 Final Estimate**

Current Data and Phone Server is end of life. All computer and phone systems operate within this equipment. Critical to operations and business.



**Item: Security Camera System Upgrade Completed**

**Cost: \$93,088 Original Estimate. \$87,534 Final Cost**

Critical for life safety and security, upgrades to existing system will allow for longer archiving, better picture quality, and enhanced capabilities. Verkade Camera System Upgrade will allow Branson Police Department access 24/7/365

# 2022 Capital Requests: Priority 1

**Item: Parking Garage Sky-bridge Resurfacing/Painting Completed**

**Cost: \$2,000 Original Estimate. \$11,500 Final Cost**

Critical for life safety, The existing surface is worn and metal areas are exhibiting rust. Existing smooth surface due to wear has caused potential for liability due to slip and fall. Protection from salt, de-ice.



# 2022 Capital Projects: Priority 1

Item: **Garage Stairs Replacement** **COMPLETED**

Cost: **\$35,000 Original Estimate. \$32,562 Final Cost**

Critical for life safety, The existing stairs are rusted and degraded to possible future failure. New stairs will be fabricated concrete stairs with coated metal inside the concrete



# 2022 Capital Projects: Priority 1

**Item: Parking Garage Stairwell- Paint** **Completed**

**Cost: \$65,000 – Original Estimate. \$9,000 updated Estimate**

Poor aesthetics, customer experience, The existing stairwell fencing and railing exhibiting surface rust. Need to coat to impede future degrade.





Thank you for continued support of the ASM Global Team!

