

Branson Convention Center Year End Results 2012

Presented – December 11, 2012

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2012 Actual vs. Budget

	2012 Actual	2012 Budget	Variance 2012 Budget vs. Actual	2013 Budget
Total Food & Beverage Revenue	\$2,583,423	\$4,451,609	(\$1,868,186)	\$4,465,339
Total Revenue	\$3,164,810	\$5,299,554	(\$2,134,744)	\$5,294,649
Income Before Fixed Charges	(\$1,296,578)	(\$472,881)	(\$823,697)	(\$476,664)
EBITDA	(\$1,487,239)	(\$556,916)	(\$930,323)	(\$578,526)
Profit & (Loss) Before Taxes	(\$1,684,991)	(\$761,537)	(\$923,454)	(\$787,026)

Four Year Trend

	2010 Actual	2011 Actual	2012 Projected	2013 Budget
Total Food & Beverage Revenue	\$3,845,239	\$4,229,606	\$2,583,423	\$4,465,339
Total Revenue	\$4,642,619	\$4,986,727	\$3,164,810	\$5,294,649
Income Before Fixed Charges	(\$570,117)	(\$325,222)	(\$1,296,578)	(\$476,664)
EBITDA	(\$298,306)	(\$403,071)	(\$1,487,239)	(\$578,526)
Profit & (Loss) Before Taxes	(\$778,856)	(\$658,881)	(\$1,684,991)	(\$787,026)

Event Days

	2010	2011	2012 - Oct. YTD 2011	2013 - Oct. YTD 2012
Event Days	261	272	165	174
Tentative			12	41
Prospects			97	63
Total	261	272	274	278
Revenue Per Event Day	\$14,732	\$15,550	\$13,298	

Meeting Planner Surveys 3 Year Trend

	2010	2011	2012
Overall Satisfaction	83.3%	79.9%	84.0%
Overall Loyalty	70.3%	73.5%	74.0%
Return to Property	76.8%	81.9%	77.6%
Recommend	80.7%	86.0%	84.3%

Branson Convention Center compared to All Hiltons for Meeting Planner Survey

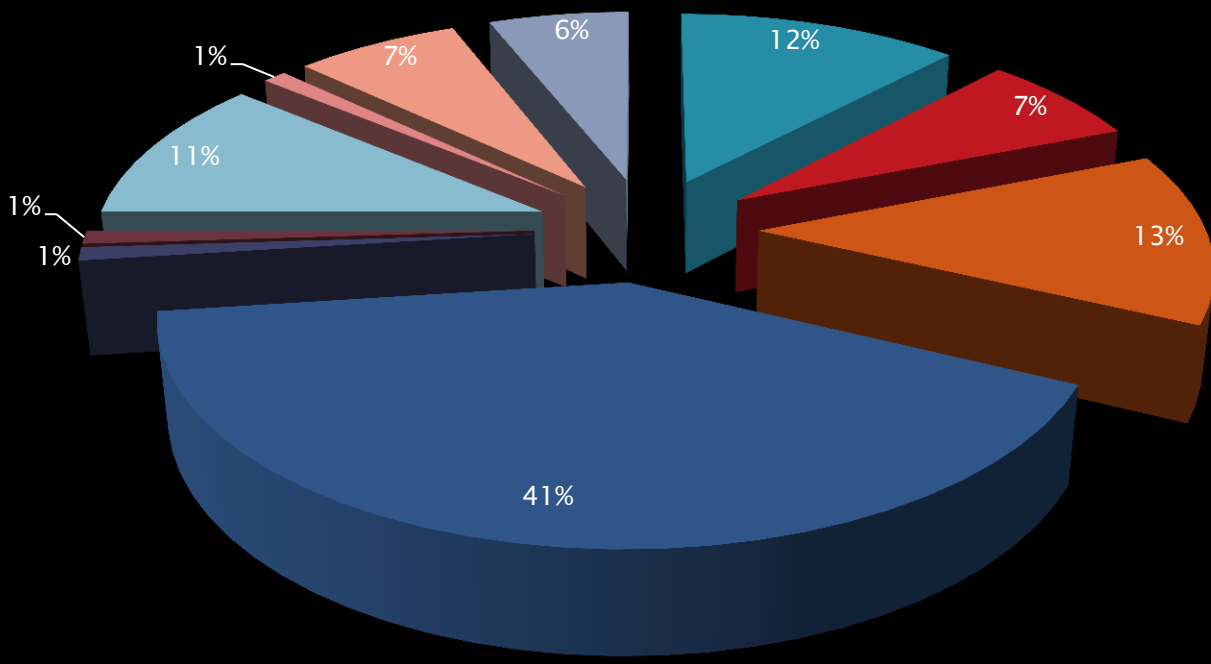
	2012 BCC	Hilton	Variance
Overall Loyalty	74.0%	63.5%	+10.5%
Overall Satisfaction	84.0%	71.9%	+12.1%
Return to Property	77.6%	69.1%	+8.5%
Recommend	84.3%	72.1%	+12.2%

Tornado Update

- ▶ New Ballroom carpet has been installed.
- ▶ Second floor corridor carpet installation will be completed by December 22, 2012.
- ▶ Bird Lights parts will be ordered this month waiting for a performance bond from the company providing the parts.
- ▶ Parking garage lights and signs have been ordered. Signs will be completed this week. Lights will be installed in February.
- ▶ Lighting rods on roof will be completed this month.

Lead Sources

- Telephone
- Solicitation
- Customer Referrals
- Repeat Business
- PER Office
- Owner
- Hilton Lead
- Email, Fax, Letter
- CVB
- Other



Sales Team Stats

	2011	2012
Leads	565	587
Definite Revenue	\$3,325,314	\$4,278,603
Sales Trips	34	35
Site Visits	356	177
FAMS	4	3

Direct Sales Activities

- ▶ Attended with Hilton Hotels – PCMA, Rejuvenate, Connect Market Place.
- ▶ Association Business – ASAE, OSAE,MSAE, HSMAI Affordable Meetings.
- ▶ Sales Calls to Jefferson City, Kansas City, Saint Louis, Springfield, Northwest Arkansas
- ▶ FAM Trips – 4th Annual Travel Agent FAM, Military Fam

Print Publications

- ▶ Meeting and Conventions
- ▶ MPI One Magazine
- ▶ Successful Meetings
- ▶ 417 Bride
- ▶ Meetings MidAmerican
- ▶ Collaborate
- ▶ Connect
- ▶ Rejuvenate
- ▶ MO Meeting & Events
- ▶ Association Meetings
- ▶ Religious Conference Manager
- ▶ Facilities & Destinations Magazine Planner Guide