



LCCCA Board Meeting

October 11, 2012

Josh Nowak \ Mark Moosic



Priority 1 & 2 Events - 2013

Event	Type	Dates	Room Nights	Attendees	Venue
MLK Volleyball	Sports	1/18/13	5,400	2,500	LCCC/Various
American Quilters Society	Consumer	3/12/13	2,500	15,000	LCCC
Voice of Prophets	Religious	4/9/13	1,500	800	LCCC
AAU Grand Prix Volleyball	Sports	4/19/13	600	900	Nook
PA Classics MAC	Sports	7/19/13	950	500	Various
NACA Mid Atlantic Region	Sports	10/15/13	1,300	700	Various
Keystone Reading Assn	Assn	10/26/13	900	500	LCCC
Hempfield Soccer	Sports	11/22/13	1,700	800	Various
PA Classics Winter	Sports	12/13/13	950	500	Various

Priority 1 & 2 Events - 2014

Event	Type	Dates	Room Nights	Attendees	Venue
MLK Volleyball	Sports	1/17/14	5,400	2,500	LCCC/Various
Mary Kay Conference	Corp	3/26/14	600	2000	Marriott
PA Assn College Counseling	Assn	6/22/14	700	500	LCCC
PA Classics MAC	Sports	7/18/14	950	500	Various
NJ Fraternal Order Police	Assn	8/11/14	1200	300	Other
PA Library Assn	Assn	9/27/14	1000	875	LCCC
NACA Mid Atlantic Region	Sports	10/15/13	1,300	700	Various
Hempfield Soccer	Sports	11/21/14	1,700	800	Various
PA Classics Winter	Sports	12/12/14	950	500	Various

Priority 1 & 2 Leads

LCCC	2013	2014	2015	2016+
Priority 1	9	6	5	4
Priority 2	3	6	4	4
Room Nights	17,600	15,400	18,500	14,600

Other Venues	2013	2014	2015	2016+
Priority 1	3	3	2	3
Priority 2	2	6	7	4
Room Nights	9,000	7,500	11,000	10,500

3rd Quarter Highlights

2012

Commonwealth
Ballroom
SALONS 3 & 4 ←



Small plaque on the wall below the mural.

Small plaque on the wall below the mural.



2800 attendees



Walk in the Word

September 24th, 2012

4th Quarter

- 13 Freedom Hall events
- 24 ½ event days
- (+12.5 set up/tear down days)
- 32K attendance
- 3 new events



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voice of the
apostles

- October 16-20, 2012
- 18,400 expected attendance
- Michael W. Smith (wed / thur)
- 2664 guest rooms (including staff)





Tradeshow / Marketing 2013



Tradeshow	Location	Date	Goal
Marriott Flower Show	Philadelphia, PA	February 2013	(2) RFPs – + '14
PASAE Expo	Harrisburg, PA	February 2013	(6) RFPs – + '14
Conference Direct	Las Vegas, NV	March 2013	(2) RFPs - Level II '13
Helms Briscoe	Orlando, FL	April 2013	(6) RFPs – '13, + '14
Springtime in the Park	Washington, DC	May 2013	(2) RFPs
National Association of Consumer Shows	Chicago, IL	June 2013	(2) RFPs

Tradeshow / Marketing 2013

with

PDCVB

Tradeshow	Location	Date
RCMA	Minneapolis, MN	January 2013
HSMAI Affordable Meetings	Washington, DC	September 2013
Rejuvenate	Daytona Beach, FL	November 2013

Booking Activity

Event	Attendees	Date	New/Repeat	# of Days
Religious Conference	2800	9/2012	New	1
Local Expo	2000	10/2012	Repeat	1
Corporate Conference	500	10/2012	New	1
Religious – Program/Dinner	800	11/2012	New	1
Corporate Conference	400	1/2013	Repeat	3
Regional Association	600	2/2013	Repeat	2
Competition	800	4/2013	Repeat	3
Music Conference	1000	4/2013	Repeat	3
Competition	1000	6/2013	New	7
Local Festival	2000	7/2013	Repeat	1
Pampered Chef	1000	8/2013	New	2

Booking Activity

Event	Attendees	Date	New/Repeat	# of Days
PA State Association	600	8/2013 8/2015	New	3
Competition	1000	2/2014	New	3
PA State Association	500	2/2015	New	2
PA State Association	750	4/2015	Repeat	2

Lancaster County Convention Center

Statement of Income Dec 2012 YTD

2012		2012		12	vs Budget	
Budget		BudCast				
1,605,941	92.3%	1,425,123	92.3%	Conference Svcs Revenue	(180,818)	-11.3%
3,426	0.2%	1,734	0.1%	Misc Dept Revenue	(1,692)	-49.4%
131,300	7.5%	116,449	7.5%	Retail Revenue	(14,851)	-11.3%
1,740,667	100.0%	1,543,306	100.0%	Total Revenue	(197,361)	-11%
117,227	0.0%	102,555	0.0%	Room Expense	14,672	12.5%
56,113	0.0%	56,511	0.0%	Food Expense	(398)	-0.7%
457,263	28.5%	396,940	27.9%	Conference Svcs Expense	60,322	13.2%
44,840	0.0%	40,840	0.0%	Condo/Prop Mgt/Real Estate Expense	3,999	8.9%
98,181	74.8%	94,996	81.6%	Retail Expense	3,184	3.2%
773,623	44.4%	691,842	44.8%	Departmental Expense	81,781	11%
309,903	17.8%	322,486	20.9%	Administrative and General	(12,583)	-4.1%
333,013	19.1%	315,833	20.5%	Sales and Marketing	17,180	5.2%
586,029	33.7%	392,210	25.4%	Energy	193,818	33.1%
371,364	21.3%	385,739	25.0%	Repairs and Maintenance	(14,375)	-3.9%
1,600,309	91.9%	1,416,269	91.8%	Undistributed Expense	184,040	12%
(633,265)	-36.4%	(564,805)	-36.6%	Gross Operating Profit	68,460	-11%
				GOP Flow	134.7%	
156,000	9.0%	156,000	10.1%	Management Fees	0	0.0%
(789,265)	-45.3%	(720,805)	-46.7%	Income before Fixed Expense	68,460	-9%
70,700	4.1%	68,326	4.4%	Insurance	2,373	3.4%
8,771	0.5%	876	0.1%	Leases	7,895	90.0%
9,270	0.5%	9,270	0.6%	Other	0	0.0%
88,741	5.1%	78,472	5.1%	Total Fixed Charges	10,268	12%
(878,006)	-50.4%	(799,277)	-51.8%	EBITDA	78,728	-9%
(878,006)	-50.4%	(799,277)	-51.8%	Net Income before FFE	78,728	-9%
8,000	0.5%	16,948	1.1%	FFE Reserve	(8,948)	-111.8%
(886,006)	-50.9%	(816,225)	-52.9%	Net Income	69,781	-8%



Lancaster County Convention Center

REVENUE		Q1 2013	Q2 2013	Q3 2013	Q4 2013	Total
Exhibit Hall & Conference Rental		164,991	173,925	111,310	137,720	587,946
Conference Services		202,536	224,783	125,010	194,693	747,021
Food & Beverage Commission		35,370	68,315	33,097	55,787	192,569
Retail Revenue (Concessions)		63,250	27,500	15,300	18,000	124,050
Total Revenue Budget	A	466,147	494,523	284,717	406,200	1,651,586
Actual Revenue		0	0	0	0	0
% of Budget		0.0%	0.0%	0.0%	0.0%	0.0%
Total Revenue Budget (Trackable)	B	379,661	409,140	231,107	326,557	1,346,465
Definite on the books	C	207,525	168,105	46,487	54,417	476,534
(Variance)		(172,136)	(241,035)	(184,620)	(272,140)	(869,932)
% Revenue on the books		55%	41%	20%	17%	35%
Pipeline	D	25,150	17,667	30,434	35,650	108,901
Same Time Last Year	E	44%	38%	6%	17%	29%
Exhibit Hall & Conference Rental - Budget		164,991	173,925	111,310	137,720	587,946
Definite on the books	F	128,597	96,425	29,560	21,520	276,102
(Variance)		(36,394)	(77,500)	(81,750)	(116,200)	(311,844)
% Revenue on the books	G	78%	55%	27%	16%	47%
Same Time Last Year	E	82%	61%	6%	34%	51%
Conference Service (Trackable) - Budget		116,050	139,400	71,400	115,050	441,900
Definite on the books	H	54,350	55,500	15,000	28,000	152,850
(Variance)		(61,700)	(83,900)	(56,400)	(87,050)	(289,050)
		47%	40%	21%	24%	35%
Food & Beverage Commission - Budget		35,370	68,315	33,097	55,787	192,569
Definite on the books	I	14,439	20,105	15,487	8,717	58,748
(Variance)		(20,931)	(48,210)	(17,610)	(47,070)	(133,822)
		41%	29%	47%	16%	31%
Retail Revenue (Concessions) - Budget		63,250	27,500	15,300	18,000	124,050
Definite on the books	J	40,100	4,300	0	0	44,400
(Variance)		(23,150)	(23,200)	(15,300)	(18,000)	(79,650)
		63%	16%	0%	0%	36%



Lancaster County Convention Center

2014

Ramp Up

FUTURE BUSINESS

Exhibit Hall & Conference Rental	640,861	9%	
Conference Services Revenue	806,783	8%	
Food & Beverage Commission revenue	202,197	5%	
Retail Revenue (Concessions)	127,772	3%	

2015 & FUTURE

Total Revenue	1,777,613		
Revenue Targets	A	1,774,900	(Wachovia Pro-forma 2007 - year #5 / 2014)

Revenue Target (Trackable)*	C	807,740	0%	L	453,620	Target by End of 2013
Definite on the books	D	97,879		M	113,554	
(Variance)		(709,861)			(340,066)	
% Revenue on the books	E	12%		N	25%	
Pipeline	F	158,100		O	55,800	
Same Time Last Year	G	6%			26%	

Exhibit Hall & Conference Rental	65%	416,560			344,463	
Definite on the books	H	85,379	20%	P	93,554	27%
(Variance)		(331,181)			(250,909)	

Conference Service (Trackable)	25%	201,696			33,885	
Definite on the books	I	0	0%	Q	0	0%
(Variance)		(201,696)			(33,885)	

Food & Beverage Commission revenue	40%	80,879			62,176	
Definite on the books	J	12,500	15%	R	20,000	32%
(Variance)		(68,379)			(42,176)	

Retail Revenue (Concessions)	85%	108,606			13,097	
Definite on the books	K	0	0%	S	0	0%
(Variance)		(108,606)			(13,097)	

