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LANCASTER COUNTY
CONVENTION CENTER

OPERATIONS COMMITTEE MEETING
January 9, 2014

lcccca.com

Presenters

Mark Moosic

General Manager

Andee Cornelius

Assistant Director of Sales

Q4 2013 – IN REVIEW

- 19 Freedom Hall events
- 26 event days
- (+ 12 set up/tear down days)
- 29K+ attendance
- 8 new events

Booking Activity

Event	Attendees	Date	New/Repeat	# of Days
Local - Religious	1000	01/2014	Repeat	2
Local – Concert	3500	02/2014	New	2
Local - Cheer	1000	04/2014	New	1
Local - Graduation	2000	05/2014	Repeat	1
Private – Corporation	1000	06/2014	Repeat	3
Local – Gate Show	1500	07/2014	Repeat	4
Private - Gate Show	800	09/2014	Repeat	3
Private – Corporation	600	09/2014	New	4
Private – Corporation	300	09/2014	Repeat	1
Local – Expo	2,500	10/2014	Repeat	2
State – Religious	2,000	10/2014	New	3

Booking Activity

Event	Attendees	Date	New/Repeat	# of Days
State – Association	400	10/2015	Repeat	3
Regional - Association	1000	03/2016	Repeat	4
State - Association	500	04/2016	Repeat	3
State - Association	500	04/2017	Repeat	3

Tradeshow / Marketing 2013

Tradeshow	Date	Goal	Visits	Results	Update
Marriott Flower Show	Feb.	(2) RFPs – + '14	150 ppl	6 interested organizations	
PASAE Expo	Feb.	(6) RFPs – + '14	107 ppl	(5) RFPs '14, '15, '15, '16, '17	1 Prospects 2 Lost 1 Definite ('15)
Conference Direct	Mar.	(2) RFPs - '13, +'14	60 ppl 18 apts	'15 - LEVEL II	Prospect
Helms Briscoe	April	(6) RFPs – '13, + '14	287ppl	(4) RFPs '14, '15, '16, '16 – LEVEL II	2 Lost 2 Prospects
NACS	June	(2) RFPs	78ppl		(2) Definite

TRADESHOWS /CLIENT EVENTS

- 10/25 – Chamber Booth Duty (1,500ppl)
- 11/14 – PASAE Foundation Event (70+ppl)
- 11/15 – Helms Briscoe FAM **postponed**
- 12/03 – MPMPI Holiday Event (80ppl)
- 12/06 – Customer Event (79ppl)
- 12/11 – MASAE, Atlantic City (190ppl)

TRADESHOWS /CLIENT EVENTS

2014

February 21-22

PASAE Expo/Summit



TRADESHOWS /CLIENT EVENTS

2014

March 19-22, 2014

National Chimney Sweep



Plan NOW to be there
MARCH 19-22, 2014!
www.NCSG.org/innovation

**EXPERIENCE
COLUMBUS**

Over 30 hours of business education and technical training, the nation's largest tradeshow focused on chimney service and non-stop networking opportunities await you March 19-22, 2014 at the National Chimney Sweep Guild Innovation 2014 Convention and Tradeshow in Columbus, Ohio!

Register now for early bird prices!
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NCSG INNOVATION 2014



TRADESHOWS /CLIENT EVENTS

2014

March 24-26

Conference Direct



Lancaster County Convention Center

2014		Oct-13	Jan-14	
BOOKING COMPARISON		TOTAL	TOTAL	(Var)
Exhibit Hall & Conference Rental			646,410	
Conference Services			696,616	
Food & Beverage Commission			184,510	
Retail Revenue (Concessions)			180,500	
Total Revenue Budget	A		1,708,036	
Total Revenue Budget (Trackable)	B		1,543,880	
Definite on the books	C	507,505	770,582	263,077
(Variance)		(1,036,375)	(773,298)	263,077
% Revenue on the books	D	33%	50%	17%
Pipeline	E	198,944	92,504	(106,440)



Lancaster County Convention Center

REVENUE		JAN	FEB	MAR	Q1 2014	Q2 2014	Q3 2014	Q4 2014	Total
Exhibit Hall & Conference Rental		42,625	66,350	84,945	193,920	182,225	131,650	138,615	646,410
Conference Services		38,754	50,369	81,972	171,095	219,710	105,831	199,981	696,616
Food & Beverage Commission		10,296	10,043	17,543	37,882	65,088	31,936	49,604	184,510
Retail Revenue (Concessions)		9,500	17,000	57,000	83,500	53,500	17,500	26,000	180,500
Total Revenue Budget	A	101,175	143,762	241,460	486,397	520,523	286,917	414,200	1,708,036
Actual Revenue		0	0	0	0	0	0	0	0
% of Budget		0%	0%	0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Revenue Budget (Trackable)	B	95,646	146,193	219,413	461,252	472,848	283,236	326,544	1,543,880
Definite on the books	C	56,615	96,167	154,729	307,511	232,562	129,460	101,049	770,582
(Variance)		(39,031)	(50,026)	(64,684)	(153,741)	(240,286)	(153,776)	(225,495)	(773,298)
% Revenue on the books		59%	66%	71%	67%	49%	46%	31%	50%
Pipeline	D	710	8,195	4,145	13,050	46,004	17,025	16,425	92,504
Same Time Last Year	E	120%	72%	77%	85%	56%	41%	38%	32%
	F	100,439	83,952	137,072	321,463	228,873	94,669	123,416	768,421
Exhibit Hall & Conference Rental - Budget		42,625	66,350	84,945	193,920	182,225	131,650	138,615	646,410
Definite on the books	G	37,775	54,516	81,595	173,886	123,835	82,694	51,790	432,205
(Variance)		(4,850)	(11,834)	(3,350)	(20,034)	(58,390)	(48,956)	(86,825)	(214,205)
% Revenue on the books	H	89%	82%	96%	90%	68%	63%	37%	67%
Same Time Last Year	I	118%	86%	91%	96%	72%	56%	49%	70%
	J	50,184	44,481	64,541	159,206	124,604	62,007	67,855	413,672
Conference Service (Trackable) - Budget		33,225	52,800	59,925	145,950	172,035	102,150	112,325	532,460
Definite on the books	K	3,950	23,291	24,125	51,366	43,030	31,350	29,325	155,071
(Variance)		(29,275)	(29,509)	(35,800)	(94,584)	(129,005)	(70,800)	(83,000)	(377,389)
					35%	25%	31%	26%	29%
Food & Beverage Commission - Budget		10,296	10,043	17,543	37,882	65,088	31,936	49,604	184,510
Definite on the books	L	6,390	6,360	11,009	23,759	40,697	15,416	19,935	99,806
(Variance)		(3,906)	(3,683)	(6,534)	(14,123)	(24,391)	(16,520)	(29,669)	(84,704)
					63%	63%	48%	40%	54%
Retail Revenue (Concessions) - Budget		9,500	17,000	57,000	83,500	53,500	17,500	26,000	180,500
Definite on the books	M	8,500	12,000	38,000	58,500	25,000	0	0	83,500
(Variance)		(1,000)	(5,000)	(19,000)	(25,000)	(28,500)	(17,500)	(26,000)	(97,000)
					70%	47%	0%	0%	46%



Lancaster County Convention Center

2015		Oct-13	Jan-14	
BOOKING COMPARISON		2015	2015	(Var)
Exhibit Hall & Conference Rental			685,195	
Conference Services Revenue			908,981	
Food & Beverage Commission revenue			191,890	
Retail Revenue (Concessions)			185,915	
Total Revenue TARGET	A		1,971,981	
Revenue Target (Trackable)*	B		907,406	
Definite on the books	C	270,764	283,200	12,436
(Variance)		(636,642)	(624,206)	12,436
% Revenue on the books	D	30%	31%	1%
Pipeline	E	154,890	128,350	(26,540)

Lancaster County Convention Center

Futures 2016++		Oct-13	Jan-14	
BOOKING COMPARISON		2015+	2015+	(Var)
Revenue Target by End of 2011	A		650,905	
Definite on the books	B	79,300	162,185	82,885
(Variance)		(571,605)	(488,720)	82,885
% Revenue on the books	C	12%	25%	13%
Pipeline	D	90,080	64,275	(25,805)

