



LANCASTER COUNTY
CONVENTION CENTER

**OPERATIONS COMMITTEE
MEETING**

April 10th, 2014

lccca.com

Presenters

Mark Moosic

General Manager

Joshua Nowak

Director of Sales & Marketing

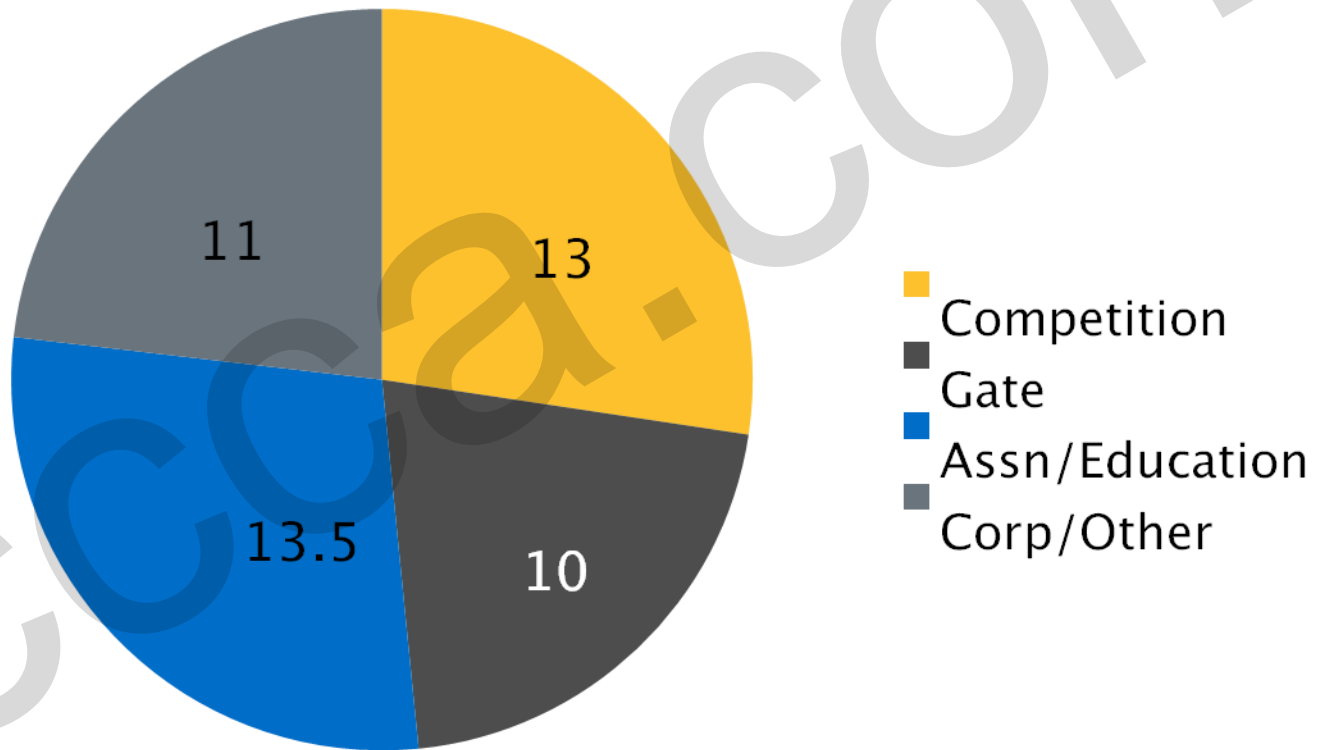
Q1 2014 – IN REVIEW

- 22 Freedom Hall events
- 47.5 event days
- (+ 22 set up/tear down days)
- 58K+ attendance
- 4 new events
- Overflow

Utilization

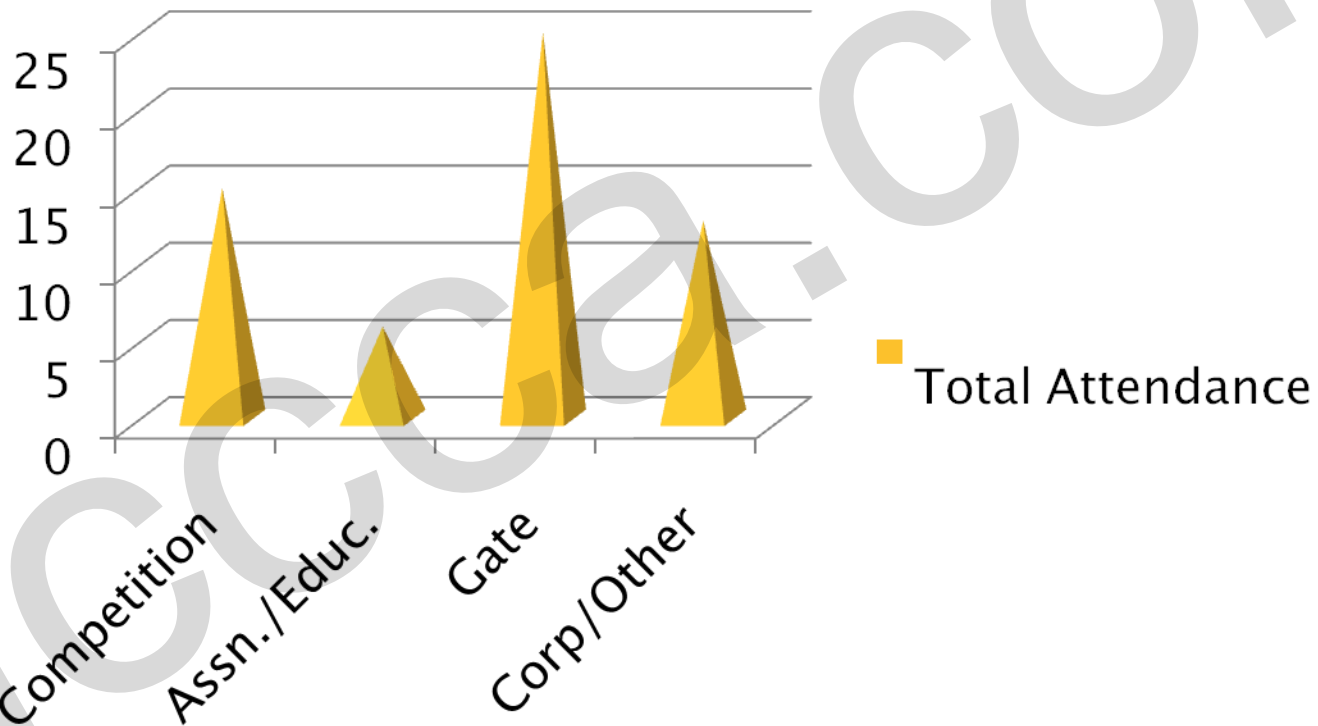
FREEDOM HALL

Event Days



Attendance by Type

No. ppl (1000's) Total Attendance



Q2 2014

- 24 Freedom Hall events
- 42 event days
- (+ 19 set up/tear down days)
- 51K+ attendance
- 7 new events
- Overflow

Booking Activity

Event	Attendees	Date	New/Repeat	# of Days
Local - Concert	1800	04/2014	Repeat	4
Local – Concert	1700	05/2014	New	1
Local - Dinner	2400	05/2014	Repeat	1
Northeast – Competition	1200	06/2014	New	2
Local – Graduation	2500	06/2014	Repeat	2
Local – Gate Show	2500	07/2014	Repeat	2
Local – Gate Show	1800	10/2014	Repeat	2
Local – Gate Show	1900	01/2015	Repeat	2
Private – Corporation	250	01/2015	Repeat	2
National – Sports Competition	6,000	01/2016	Repeat	4

Tradeshaw / Marketing 2013

Tradeshaw	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	2 Prospects 2 Lost 1 Definite ('15)
Conference Direct	Mar.	(2) RFPs - '13, +'14	60 ppl 18 apts	'15 - LEVEL II	Prospect (LOST)
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

- 4/5MPMPI Spring Conf. (Poconos)
- 4/9 Helms Briscoe ABC (Dallas)
- 4/16 AFFINTY “CSE” (Baltimore)
- 4/22 Pharmaceutical Vendor Faire (PA)
- 4/29 MPI/LLAMA – (New York)
- 4/30 Association “CSE” (Harrisburg)

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!
www.NCSG.org/innovation or (317) 837-1500

NCSG INNOVATION 2014



TRADESHOWS /CLIENT EVENTS

2014

March 24-26

Conference Direct



Tradeshow / Marketing 2014

Tradeshow	Date	Goal	Visits	Results	Update
PASAE Expo	Feb.	(6) RFPs – + '15	51 assns.	(4) RFPs '14, '15, '15, '19	
Conference Direct	Mar.	(4) RFPs - '13, +'14	71 ppl 17 apts	'14 '18 - LEVEL II	
Helms Briscoe	April	(6) RFPs –+ '14			

Lancaster County Convention Center

2014

**Jan-14
TOTAL**

**Apr-14
TOTAL**

(Var)

BOOKING COMPARISON

Exhibit Hall & Conference Rental		646,410	
Conference Services		858,505	
Food & Beverage Commission		184,510	
Retail Revenue (Concessions)		180,500	
Total Revenue Budget	A	1,869,925	
Total Revenue Budget (Trackable)	B	1,543,880	
Definite on the books	C	770,582	1,017,149
(Variance)		(773,298)	(526,731)
% Revenue on the books	D	50%	66%
Definite on the books (STLY)	E		1,023,941
% Revenue on the books	F		76%
Pipeline	G	92,504	41,380
Pipeline (STLY)	H		(51,124)
			76,150



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REVENUE	Q1 2014	APR	MAY	JUN	Q2 2014	Q3 2014	Q4 2014	Total
Exhibit Hall & Conference Rental	193,920	79,300	64,950	37,975	182,225	131,650	138,615	646,410
Conference Services	243,982	131,333	74,791	65,507	271,631	154,192	188,700	858,505
Food & Beverage Commission	37,882	21,036	26,831	17,221	65,088	31,936	49,604	184,510
Retail Revenue (Concessions)	83,500	34,500	19,000	0	53,500	17,500	26,000	180,500
Total Revenue Budget A	559,284	266,169	185,572	120,703	572,444	335,278	402,919	1,869,925
Actual Revenue	561,088	0	0	0	0	0	0	561,088
% of Budget	100.3%	0%	0%	0%	0.0%	0.0%	0.0%	30.0%
Total Revenue Budget (Trackable) B	461,252	226,736	151,581	94,531	472,848	283,236	326,544	1,543,880
Definite on the books C	461,622	147,823	91,427	39,598	278,847	146,394	130,286	1,017,149
(Variance)	370	(78,913)	(60,154)	(54,933)	(194,001)	(136,842)	(196,258)	(526,731)
% Revenue on the books	100%	65%	60%	42%	59%	52%	40%	66%
Pipeline D	0	1,855	13,775	675	16,305	11,325	13,750	41,380
Same Time Last Year E	120%	69%	91%	49%	70%	59%	45%	76%
F	456,450	119,566	110,627	55,834	286,026	136,084	145,381	1,023,941
Exhibit Hall & Conference Rental - Budget	193,920	79,300	64,950	37,975	182,225	131,650	138,615	646,410
Definite on the books	180,768	78,575	44,625	26,549	149,749	93,919	73,045	497,481
(Variance)	(13,152)	(725)	(20,325)	(11,426)	(32,476)	(37,731)	(65,570)	(148,929)
% Revenue on the books H	93%	99%	69%	70%	82%	71%	53%	77%
Same Time Last Year I	111%	101%	117%	67%	96%	74%	54%	86%
J	183,853	67,157	65,606	33,975	166,738	81,882	73,905	506,378
Conference Service (Trackable) - Budget	145,950	91,900	40,800	39,335	172,035	102,150	112,325	532,460
Definite on the books	147,800	44,455	4,800	1,085	50,340	32,950	29,325	260,415
(Variance)	1,850	(47,445)	(36,000)	(38,250)	(121,695)	(69,200)	(83,000)	(272,045)
% Revenue on the books	101%				29%	32%	26%	49%
Food & Beverage Commission - Budget	37,882	21,036	26,831	17,221	65,088	31,936	49,604	184,510
Definite on the books	44,112	14,793	27,002	11,964	53,758	19,525	27,916	145,311
(Variance)	6,230	(6,243)	171	(5,257)	(11,330)	(12,411)	(21,688)	(39,199)
% Revenue on the books	116%				83%	61%	56%	79%
Retail Revenue (Concessions) - Budget	83,500	34,500	19,000	0	53,500	17,500	26,000	180,500
Definite on the books	88,942	10,000	15,000	0	25,000	0	0	113,942
(Variance)	5,442	(24,500)	(4,000)	0	(28,500)	(17,500)	(26,000)	(66,558)
% Revenue on the books	107%				47%	0%	0%	63%



Lancaster County Convention Center

2015

Jan-14

Apr-14

BOOKING COMPARISON

(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	283,200	351,095
(Variance)		(624,206)	(556,311)
% Revenue on the books	D	31%	39%
Definite on the books (STLY)	E		229,935
% Revenue on the books	F		32%
Pipeline	G	128,350	147,350
Pipeline (STLY)	H		173,100

Lancaster County Convention Center

Futures 2016++

Jan-14

Apr-14

BOOKING COMPARISON

(Var)

Revenue Target by End of 2011	A		650,905	
Definite on the books	B	162,185	182,185	20,000
(Variance)		(488,720)	(468,720)	20,000
% Revenue on the books	C	25%	28%	3%
Definite on the books (STLY)	E		229,935	
% Revenue on the books	F		32%	
Pipeline	G	64,275	17,800	(46,475)
Pipeline (STLY)	H		66,835	