



Operations Committee Meeting

January 12, 2012

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2011 Year in Review

8 = trade shows attended

487 = contacts/appointments

7 = sales missions executed

2 = clients events held

39 = RFPs received to date

12 = priority 1 events held (5 – LCCC)

6 = priority 2 events held (4 – LCCC)

8 = priority 3 events held (4 – LCCC)

46,000 + room nights generated

\$4,600,000 in room revenue (estimated)



2011 Trade Show Details

Trackable Activity to Date

Trade Show	Contacts	Viable Leads	RFPs to date	LCCC	Room Nights
RCMA	37	5	4	1	1700
Helms Briscoe	96	8	4	2	4000
NASC	28	8	4	2	4500
Collaborate	41	3	3	1	1500
Meetings Live	44	6	3	1	3000
AIBTM	50	7	4	1	3300
Connect	27	7	2	0	1700
Rejuvenate	35	5	3	1	2600

Trade Show Details

Summary from 2010 shows:

9 shows attended

432 contacts/appointments

46 active leads

31 RFPs (with decent potential) received

- * 5 bookings (2 LCCC)
- * 8 lost due to dates not available
- * 6 lost due to lack of walk-able overflow
- * 5 lost to competing destinations
- * 7 pending



2012 Joint Sales & Marketing Plan

Trade Show Schedule:

Helms Briscoe

Religious Conference Managers Assn

Destinations Showcase

PA Society of Association Executives

National Assn of Sports Commissions

PA = Meeting Planners International

Meetings Live

AIBTM (Meetings & Events Expo)

Going on Faith

Rejuvenate



2012 Joint Sales & Marketing Plan

Direct Sales Initiatives:

- Quarterly Client Events
- Sales Missions
- Lead Development Resources
- Quarterly Sales Blitzes
- Client FAMs



2012 Joint Sales & Marketing Plan

Online & Electronic Marketing Initiatives:

- Meetings East Banner Ad
- SEO of LCCC Website
- C-Vent Banner Ads & Listings
- E-brochure



LANCASTER COUNTY CONVENTION CENTER

CONVENTION CENTER

GALLERY

PRESS ROOM

COMMUNITY

PARKING & DIRECTIONS

REQUEST MORE INFO



ATTENDEES

Let our skilled meeting professionals coordinate your next event.



EXHIBITORS

Lipsum lorem supporium enti melivianos de la parte superiana del mundi.



PLANNERS

Lipsum lorem supporium enti melivianos de la parte superiana del mundi.



WHERE HISTORY MEETS THE FUTURE OF CONVENTIONS.

An extraordinary gem of a facility set in a city rich with authentic tradition and sophistication, the Lancaster County Convention Center and Lancaster Marriott at Penn Square offer the very latest in amenities, technology, and visitor experience.

Providing more than 90,000 square feet of combined space for conventions, events, and trade shows, this new \$170-million integrated facility is ideal for groups, ranging in size from five to 5,000 in a location that is convenient to northeast metropolitan cities – but not as demanding on your event budget.

Incorporating the iconic 19th-Century Beaux Arts façade of the former Watt & Shand department store, the complex anchors Lancaster's historic Penn Square, offering visitors an incomparable experience directly amidst the vibrant appeal of Downtown Lancaster.



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Upcoming Public Events ▶

- 3.28 | **Microsoft 2011**
- 4.12 | **National Business Day**
- 4.21 | **Presidential Debate**
- 5.08 | **Jazz in the lobby**
- 6.28 | **Microsoft 2011**
- 7.12 | **National Business Day**

[Complete List of Events](#)

Priority 1,2 & 3 Bookings by Year

Definite Bookings (in LCCC or other venues secured or assisted by PA Dutch CVB)

	Priority 1		Priority 2		Priority 3		Room Nights
	Total	LCCC	Total	LCCC	Total	LCCC	Total
2010	6	4	5	3	4	1	18,065
2011	12	5	6	4	8	4	46,000
2012	10	5	6	3	7	3	43,000
2013	4	2	3	1	0	0	17,800
2014	4	1	2	2	1	1	13,400

Priority 1,2 & 3 Leads by Year

Leads (for LCCC or other venues currently being worked on or assisted with by PA Dutch CVB)

	Priority 1		Priority 2		Priority 3		Room Nights
	Total	LCCC	Total	LCCC	Total	LCCC	Total
2012	3	3	2	2	3	2	7,000
2013	5	4	2	2	3	3	13,500
2014	8	6	2	2	1	1	24,000
2015+	4	2	6	5	2	2	7,500

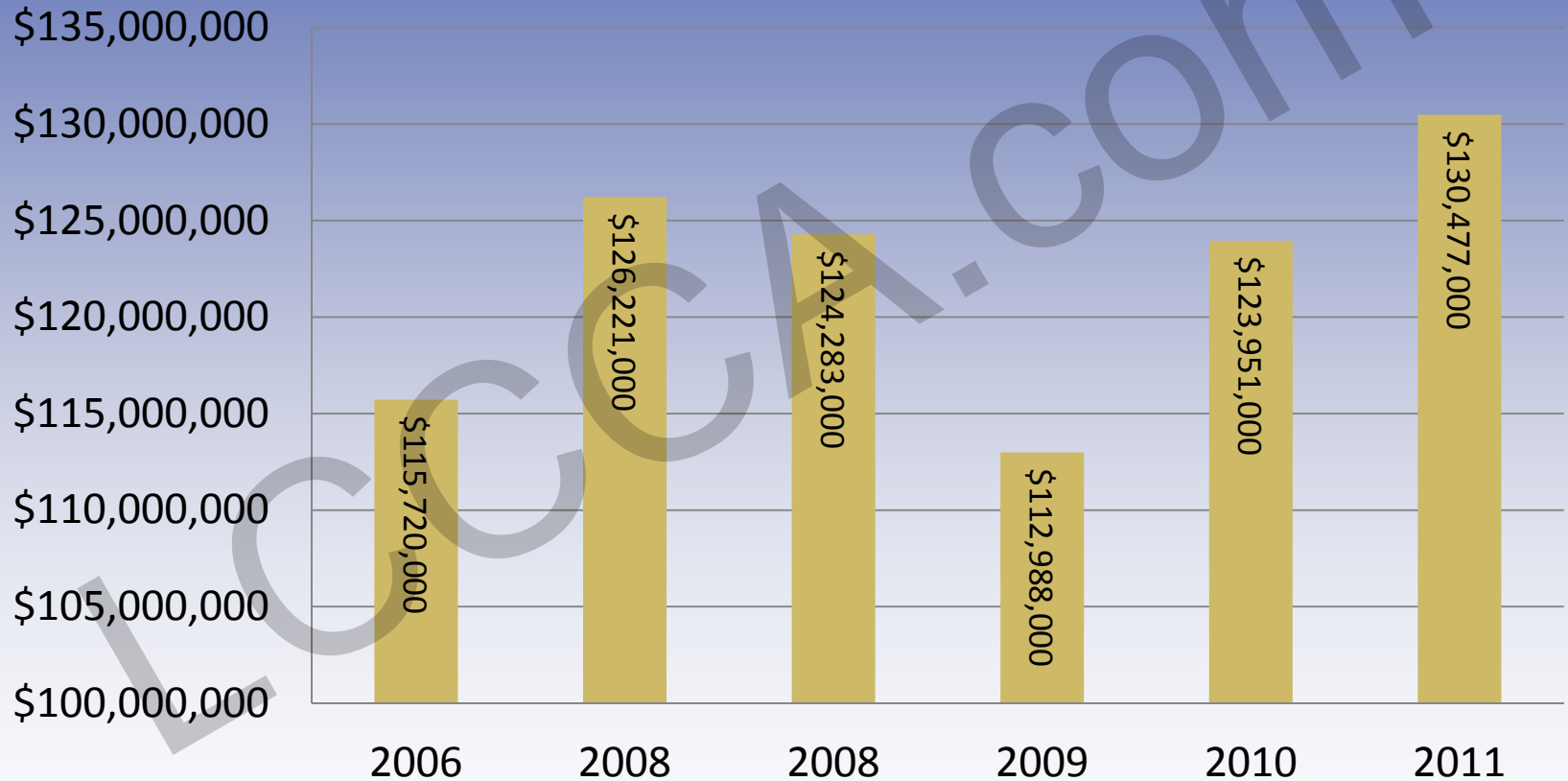
Room Demand Comparison – Lancaster

(Source = Smith Travel Research)



Room Revenue Comparison – Lancaster

(Source = Smith Travel Research)



Lancaster County Convention Center

2012

BOOKING COMPARISON

Sep-01
TOTAL

Jan-12
TOTAL

(Var)

Exhibit Hall & Conference Rental		600,319	
Conference Services		815,919	
Food & Beverage Commission		193,129	
Retail Revenue (Concessions)		131,300	
Total Revenue Budget	A	1,740,667	
Total Revenue Budget (Trackable)	B	1,410,458	
Definite on the books	C	413,737	227,224
(Variance)		(996,721)	227,224
% Revenue on the books	D	29%	16%
Pipeline	E	280,300	(110,225)

Lancaster County Convention Center

REVENUE		JAN	FEB	MAR	Q1 2012	Q2 2012	Q3 2012	Q4 2012	Total
Exhibit Hall & Conference Rental		52,840	57,315	60,525	170,680	176,939	104,435	148,265	600,319
Conference Services		57,105	50,701	88,560	196,366	292,138	113,090	214,324	815,919
Food & Beverage Commission		11,595	9,164	14,166	34,926	61,703	40,698	55,803	193,129
Retail Revenue (Concessions)		13,000	14,000	50,500	77,500	18,300	18,000	17,500	131,300
Total Revenue Budget	A	134,540	131,181	213,752	479,472	549,079	276,223	435,893	1,740,667
Actual Revenue		0	0	0	0	0	0	0	
% of Budget		0%	0%	0%	0.0%	0.0%	0.0%	0.0%	
Total Revenue Budget (Trackable)	B	111,280	108,729	172,191	392,201	437,307	224,883	356,068	1,410,458
Definite on the books	C	74,736	72,959	109,321	257,016	187,347	82,490	114,108	640,960
(Variance)		(36,544)	(35,770)	(62,870)	(135,185)	(249,960)	(142,393)	(241,960)	(769,498)
% Revenue on the books	D	67%	67%	63%	66%	43%	37%	32%	45%
Pipeline	E	3,700	450	18,750	22,900	38,850	33,075	75,250	170,075
Exhibit Hall & Conference Rental - Budget		52,840	57,315	60,525	170,680	176,939	104,435	148,265	600,319
Definite on the books	F	51,199	51,040	65,934	168,173	113,389	58,844	64,215	404,621
(Variance)		(1,641)	(6,275)	5,409	(2,507)	(63,550)	(45,591)	(84,050)	(195,698)
	G				99%	64%	56%	43%	67%
Conference Service (Trackable) - Budget		33,845	28,250	47,000	109,095	180,365	61,750	134,500	485,710
Definite on the books	H	7,645	10,750	13,800	32,195	46,400	15,675	27,900	122,170
(Variance)		(26,200)	(17,500)	(33,200)	(76,900)	(133,965)	(46,075)	(106,600)	(363,540)
					30%	26%	25%	21%	25%
Food & Beverage Commission - Budget		11,595	9,164	14,166	34,926	61,703	40,698	55,803	193,129
Definite on the books	I	8,932	5,034	4,587	18,553	36,172	11,981	16,633	83,338
(Variance)		(2,663)	(4,130)	(9,579)	(16,373)	(25,531)	(28,717)	(39,170)	(109,791)
					53%	59%	29%	30%	43%
Retail Revenue (Concessions) - Budget		13,000	14,000	50,500	77,500	18,300	18,000	17,500	131,300
Definite on the books	J	11,000	8,500	45,000	64,500	9,300	0	15,000	88,800
(Variance)		(2,000)	(5,500)	(5,500)	(13,000)	(9,000)	(18,000)	(2,500)	(42,500)
					83%	51%	0%	86%	68%

Lancaster County Convention Center

2013

Sep-01

Jan-12

BOOKING COMPARISON

2013

2013

(Var)

Exhibit Hall & Conference Rental		648,345	
Conference Services Revenue		873,033	
Food & Beverage Commission revenue		204,717	
Retail Revenue (Concessions)		136,552	
Total Revenue TARGET	A	1,862,647	
Revenue Target (Trackable)*	B	837,638	
Definite on the books	C	52,695	91,506
(Variance)		(784,943)	(746,132)
% Revenue on the books	D	6%	11%
Pipeline	E	236,600	223,810
			(12,790)

Lancaster County Convention Center

Futures 2014++

BOOKING COMPARISON

Sep-01

Jan-12

2014+

2014+

(Var)

Revenue Target by End of 2011	A		322,705	
Definite on the books	B	83,553	196,457	112,904
(Variance)		(239,153)	(126,249)	112,904
% Revenue on the books	C	26%	61%	35%
Pipeline	D	132,159	100,400	(31,759)

Lancaster County Convention Center

		2013	Ramp Up	FUTURE BUSINESS	
Exhibit Hall & Conference Rental		648,345	8%		
Conference Services Revenue		873,033	7%		
Food & Beverage Commission revenue		204,717	6%		
Retail Revenue (Concessions)		136,552	4%		
Total Revenue		1,862,647			
Revenue Targets	A	1,723,234	(Wachovia Pro-forma 2007 - year #4)		
Revenue Target (Trackable)*	C	837,638		K	322,705 Target by End of 2012
Definite on the books	D	91,506		L	196,457
	(Variance)	(746,132)			(126,249)
% Revenue on the books	E	11%		M	61%
Pipeline	F	223,810		N	100,400
Exhibit Hall & Conference Rental	65%	421,424			209,091
Definite on the books	G	70,710	17%	O	172,554 83%
	(Variance)	(350,714)			(36,537)
Conference Service (Trackable)	25%	218,258			36,667
Definite on the books	H	0	0%	P	0 0%
	(Variance)	(218,258)			(36,667)
Food & Beverage Commission revenue	40%	81,887			62,950
Definite on the books	I	20,796	25%	Q	23,903 38%
	(Variance)	(61,090)			(39,048)
Retail Revenue (Concessions)	85%	116,069			13,997
Definite on the books	J	0	0%	R	0 0%
	(Variance)	(116,069)			(13,997)