



LCCCA Operations Committee Meeting

April 11, 2013

Josh Nowak | Mark Moosic

Q1 2013 – In review

- 24 Freedom Hall events
- 42 event days
- (+20 set up/tear down days)
- 50K+ attendance
- 5 new events



Evangelical Lutheran Church in America
God's work. Our hands.

February 2013



The Best Sheep Show in the East!

New Look
Larger Convention Hall
More Exhibitors
Larger Auctions

Now with Friday, Saturday and Sunday format!

The 22nd Annual
Hunting & Outdoor Expo
Sponsored by the
Eastern Chapter of the
Wild Sheep Foundation is
returning to Pennsylvania

Join us at the
Lancaster Convention Center

February 15-17, 2013

Visit our website for updates
www.ecfnaws.org

717.435.8023 • info@ecfnaws.org

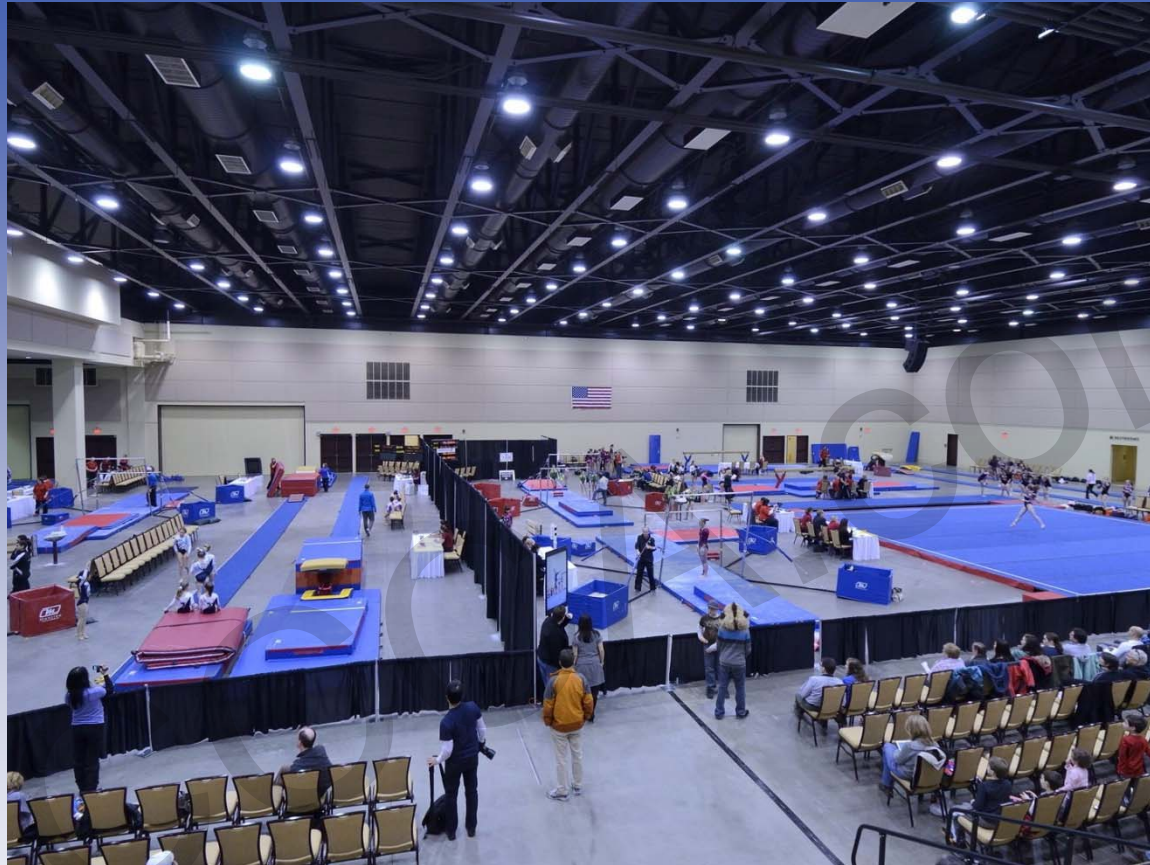


22nd annual hunting & outdoor expo



Quilt Week 2013

- 20K in attendance
- Re-signed!



Red Rose Invitational

- March 2013



Harvest Bible Chapel

- Easter Service

Q2 2013 – Outlook

- 20 Freedom Hall events
- 37 event days
- (+ 16 set up/tear down days)
- 43K+ attendance
- 6 new events



YOU'RE INVITED

To a **VALUED CUSTOMER EVENT**

held by the Lancaster County Convention Center &
Lancaster Marriott At Penn Square

FRIDAY MAY 17, 2013 11:30am - 1:30pm

FEDERAL TAP HOUSE

234 N. 2nd Street, Downtown Harrisburg

Enjoy fine lunch offerings with specially paired beers
from brewmasters

RSVP by May 10

to Candice.Gallagher@interstatehotels.com or 717.207.4000

Tradeshow / Marketing 2013



Tradeshow	Location	Date	Goal	Visits	Results
Marriott Flower Show	Philadelphia	Feb.	(2) RFPs – + '14	150 ppl	6 interested organizations
PASAE Expo	Harrisburg, PA	Feb.	(6) RFPs – + '14	107 ppl	(5) RFPs '14, '15, '15, '16, '17
Conference Direct	Las Vegas, NV	Mar.	(2) RFPs - '13, + '14	60 ppl 18 apts	'15 - Level II
Helms Briscoe	Orlando, FL	April	(6) RFPs – '13, + '14		
Springtime in the Park	Washington, DC	May	(2) RFPs		
National Association of Consumer Shows	Chicago, IL	June	(2) RFPs		

Booking Activity

Event	Attendees	Date	New/Repeat	# of Days
Local - Dinner	2500	5/2013	Repeat	1
Local - Graduation	3500	5/2013	New	1
Corporate Tradeshow	2000	6/2013	New	2
Corporate Conference	350	9/2013	Repeat	1
Corporate Conference	2100	9/2013	New	3
Corporate Conference	1080	5/2013	New	3
Corporate Conference	500	10/2013	Repeat	1
Local - Holiday	600	12/2013	Repeat	1
Local - Holiday	500	12/2013	Repeat	1
Regional - Awards	1200	12/2013	Repeat	1
Competition	2400	01/2014	Repeat	2

Booking Activity

Event	Attendees	Date	New/Repeat	# of Days
Gate Show and Contest	20000	03/2014	Repeat	4
Showcase	2000	04/2014	Repeat	1
Religious Conference	10000	04/2014	Repeat	4
Competition	2000	05/2014	Repeat	2
Competition	2400	01/2015	Repeat	2
Gate Show and Contest	20000	03/2015	Repeat	4
State Association	600	06/2015	Repeat	2
Competition	2400	01/2016	Repeat	2
Gate Show and Contest	20000	03/2016	Repeat	4

Lancaster County Convention Center

REVENUE		JAN	FEB	MAR	Q1 2013	APR	MAY	JUN	Q2 2013	Q3 2013	Q4 2013	Total
Exhibit Hall & Conference Rental		42,355	51,725	70,911	164,991	66,675	56,250	51,000	173,925	111,310	137,720	587,946
Conference Services		36,713	64,759	101,064	202,536	107,997	53,594	63,192	224,783	125,010	194,693	747,021
Food & Beverage Commission		12,607	10,278	12,485	35,370	22,690	28,646	16,979	68,315	33,950	55,787	193,422
Retail Revenue (Concessions)		8,500	12,250	42,500	63,250	15,000	6,000	6,500	27,500	15,300	18,000	124,050
Total Revenue Budget	A	100,175	139,012	226,960	466,147	212,362	144,490	137,671	494,523	285,570	406,200	1,652,439
Actual Revenue		132,320	179,805	250,760	562,885	0	0	0	0	0	0	562,885
% of Budget		132%	129%	110%	120.8%	0%	0%	0%	0.0%	0.0%	0.0%	34.1%
Same Time Last Year (3/31/2012)					97%							
Total Revenue Budget (Trackable)	B	83,962	117,053	178,646	379,661	174,265	121,696	113,179	409,140	231,107	326,557	1,346,465
Definite on the books	C	109,941	144,104	202,405	456,450	119,566	110,627	55,834	286,026	136,084	145,381	1,023,941
(Variance)		25,979	27,051	23,759	76,789	(54,700)	(11,069)	(57,345)	(123,114)	(95,023)	(181,176)	(322,524)
% Revenue on the books		131%	123%	113%	120%	69%	91%	49%	70%	59%	45%	76%
Pipeline	D	0	0	0	0	1,525	4,000	625	6,150	60,900	9,100	76,150
Same Time Last Year (3/31/2012)	E	98%	103%	92%	97%				59%	42%	37%	62%
Exhibit Hall & Conference Rental - Budget		42,355	51,725	70,911	164,991	66,675	56,250	51,000	173,925	111,310	137,720	587,946
Definite on the books	F	48,411	62,503	72,939	183,853	67,157	65,606	33,975	166,738	81,882	73,905	506,378
(Variance)		6,056	10,778	2,028	18,862	482	9,356	(17,025)	(7,187)	(29,428)	(63,815)	(81,568)
% Revenue on the books	G	114%	121%	103%	111%	101%	117%	67%	96%	74%	54%	86%
Same Time Last Year (3/31/2012)	E				94%				74%	70%	59%	76%
Conference Service (Trackable) - Budget		20,500	42,800	52,750	116,050	69,900	30,800	38,700	139,400	71,400	115,050	441,900
Definite on the books	H	39,809	53,219	56,914	149,942	36,660	22,480	10,700	69,840	16,350	49,225	285,357
(Variance)		19,309	10,419	4,164	33,892	(33,240)	(8,320)	(28,000)	(69,560)	(55,050)	(65,825)	(156,543)
					129%				50%	23%	43%	65%
Food & Beverage Commission - Budget		12,607	10,278	12,485	35,370	22,690	28,646	16,979	68,315	33,097	55,787	192,569
Definite on the books	I	12,278	11,576	15,504	39,358	15,749	18,241	11,159	45,148	27,852	22,251	134,609
(Variance)		(329)	1,298	3,019	3,988	(6,942)	(10,405)	(5,820)	(23,167)	(5,245)	(33,536)	(57,960)
					111%				66%	84%	40%	70%
Retail Revenue (Concessions) - Budget		8,500	12,250	42,500	63,250	15,000	6,000	6,500	27,500	15,300	18,000	124,050
Definite on the books	J	9,443	16,806	57,048	83,297	0	4,300	0	4,300	10,000	0	97,597
(Variance)		943	4,556	14,548	20,047	(15,000)	(1,700)	(6,500)	(23,200)	(5,300)	(18,000)	(26,453)
Thursday, April 11, 2013					132%				16%	65%	0%	79%

Lancaster County Convention Center

2013

BOOKING COMPARISON

**Jan-13
TOTAL**

**Mar-13
TOTAL**

(Var)

Exhibit Hall & Conference Rental		587,946	
Conference Services		747,021	
Food & Beverage Commission		193,422	
Retail Revenue (Concessions)		124,050	
Total Revenue Budget A		1,652,439	
Total Revenue Budget (Trackable) B		1,346,465	
Definite on the books C	768,422	1,023,941	255,519
(Variance)	(578,043)	(322,524)	255,519
% Revenue on the books D	57%	76%	19%
Definite on the books (STLY) E		885,553	
% Revenue on the books F		62%	
Pipeline G	65,775	76,150	10,375
Pipeline (STLY) H		141,857	

Lancaster County Convention Center

2014

Jan-13

Mar-13

BOOKING COMPARISON

2014

2014

(Var)

Exhibit Hall & Conference Rental

640,861

Conference Services Revenue

806,783

Food & Beverage Commission revenue

201,159

Retail Revenue (Concessions)

127,772

Total Revenue TARGET

A

1,776,575

Revenue Target (Trackable)*

B

726,861

Definite on the books

C

118,545

229,935

111,390

(Variance)

(608,316)

(496,926)

111,390

% Revenue on the books

D

16%

32%

15%

Definite on the books (STLY)

E

212,939

% Revenue on the books

F

25%

Pipeline

G

156,500

173,100

16,600

Pipeline (STLY)

H

185,150

Lancaster County Convention Center

Futures 2015+ + BOOKING COMPARISON

Jan-13
2015+

Mar-13
2015+

(Var)

Revenue Target by End of 2013	A		425,908	
Definite on the books	B	98,244	180,449	82,205
(Variance)		(327,664)	(245,459)	82,205
% Revenue on the books	C	23%	42%	19%
Definite on the books (STLY)	D		109,117	
% Revenue on the books	E		34%	
Pipeline	F	96,700	66,835	(29,865)
Pipeline (STLY)	G		109,134	