

MEMORANDUM

Date: February 10, 2018
To: Exposition Facility & Operations Committee
Via: Rick K. Pickering, Chief Executive Officer
From: Marcia Shell, Assistant General Manager, Expo Events
Subject: February Board Report

UPCOMING EVENT HIGHLIGHTS

LA MESA RV SALES

La Mesa RV continues to have successful sales events at Cal Expo and has 7 sales events booked for 2018. La Mesa has recently opened a 100,000 square foot showroom in West Sacramento and has terminated their storage lease with us. La Mesa has been leasing part of parking lot E to store approximately 100 rv's for \$7,500.00 a month. We are trying to lease the space for another RV or boat dealer who is in need of storage.

AUTORAMA

The 68th annual Autorama promoted by John Buck Enterprises will be held February 16-18, filling all of the buildings and outdoor areas with cars and motorcycles. Many car clubs in the Sacramento area are attending. Trophies and cash awards are provided for "the best" and the award ceremony is held at the conclusion of the show on Sunday at 4 pm.

RECENT EVENT RECAP

Global Winter Wonderland

This was the fourth year of Global Winter Wonderland at Cal Expo. The event was open 34 nights from November 11, 2017-January 7, 2018. Attendance for this year's event was 185,243 which was up 10,053 attendees from 2016.

International Sportsmen's Exposition

The 31st Annual International Sportsmen's Exposition (ISE) is a nationally routed show that ran January 8-21. The show promoter substantially increased their rental footprint and the number of exhibitors in the last 2 years. It was very stormy weather during the 2017 event, but great weather in 2018. Below is a snapshot of a couple key performance indicators:

	<u>2017</u>	<u>2018</u>	<u>+/-</u>
Attendance	32,980	36,697	+11%
Parking Revenue	\$159,875.00	\$171,975.00	+ 8%

Home & Landscape Show

The Northern California Home & Landscape show is produced by a local Sacramento promoter (Gary Brown Enterprises) and ran January 26-28. Below is a snapshot of a couple key performance indicators:

	<u>2017</u>	<u>2018</u>	<u>+/-</u>
Attendance	35,250	32,018	-9%
Parking Revenue	\$113,415.00	\$97,462.00	-14%

OTHER

Raging Waters

Raging Waters concluded their 2017 season (May thru September) with great performance. The Park grossed 3.9 million dollars and hosted over 150,000 attendees.

Papa Murphy's Park

On 2/10/18, Sac Republic FC will host USA Rugby v Canada.

March 18th will be Sac Republic FC's season opener (schedule attached).

Empressa Entertainment will host a Hispanic Concert on March 31.

Sabroso Craft Beer, Taco, and Music Festival will be held at PMP on April 8th.

Slayer, Anthrax, Testament, Lamb of God, & Behemoth is scheduled May 13th.

KIDZBOP scheduled for July 16th during California State Fair.

Sac Republic FC v OKC Energy FC scheduled on July 21st during California State Fair.

ZZ TOP & booked for July 26th during California State Fair

Spectra is working hard on offers and has several other offers out to talent for various concert dates.

ATTACHMENTS

Interim Event Comparison – 2017 Final Rental Recap

Note: The Interim Event Comparison does not include events hosted in Bonney Field. Those events are reflected in independent financial statements. This includes all USL-Pro Soccer League games, friendly matches, and a portion of Global Winter Wonderland (as negotiated per the Revenue Generating Agreement with Ovations Fanfare for non-Fair events revenue splits).

Sales and Booking Report for November & December 2017

Draft Expo Events Schedule – March 2018

Sacramento Republic FC – 2018 Match Schedule

California Exposition & State Fair
 Interim Event Comparison
 2017/2016

EVENT	Admissions			Difference	TOTAL REVENUE FOR EVENT		
	2017	2016			2017	2016	% Difference
January							
Gun Show	2,921			2,921	\$ 33,813.71	\$ -	100.0%
Bridal Expo	2,509	2,698	(189)	(189)	\$ 27,078.79	\$ 29,046.12	-6.8%
International Sportsman's Expo	32,980	37,485	(4,505)	(4,505)	\$ 370,025.86	\$ 377,447.10	-2.0%
Total Health Expo	3,471	3,417	54	54	\$ 38,635.02	\$ 37,900.54	1.9%
Great Train Expo	2,188			2,188	\$ 26,212.66	\$ -	100.0%
Discover the Dinosaurs	-	11,215	(11,215)	(11,215)	\$ -	\$ 54,885.51	-100.0%
La Mesa Storage	-	-	-	-	\$ 6,000.00	\$ 6,000.00	0.0%
Hispanic Dance	4,009			4,009	\$ 44,894.66	\$ -	100.0%
Home & Landscape Show	35,250	36,143	(893)	(893)	\$ 225,323.46	\$ 224,393.13	0.4%
TOTAL JANUARY	83,328	90,958	(7,630)	(7,630)	\$ 771,984.16	\$ 729,672.40	5.8%
February							
Girls Power League Volleyball-Week 1	12,400	7,000	5,400	5,400	\$ 95,002.57	\$ 71,240.10	33.4%
Autorama	16,352	17,777	(1,425)	(1,425)	\$ 166,801.85	\$ 172,287.14	-3.2%
Driving Dynamics	25	25	-	-	\$ 1,200.00	\$ 1,200.00	0.0%
Hispanic Dance	2,825	2,582	243	243	\$ 32,537.09	\$ 29,181.42	11.5%
Sac Brewer's Showcase		1,200	(1,200)	(1,200)	\$ -	\$ 8,631.72	-100.0%
Nissan Ride & Drive		3,217	(3,217)	(3,217)	\$ -	\$ 2,500.00	-100.0%
Train Show		3,217	(3,217)	(3,217)	\$ -	\$ 30,436.19	-100.0%
La Mesa Storage	-	-	-	-	\$ 6,000.00	\$ 6,000.00	0.0%
Black History Expo	1,586			1,586	\$ 10,409.29	\$ -	100.0%
La Mesa RV Show	1,750			20,000	\$ 20,000.00	\$ -	100.0%
TOTAL FEBRUARY	34,938	35,018	18,170	18,170	\$ 331,950.80	\$ 321,476.57	3.3%

EVENT	Admissions			TOTAL REVENUE FOR EVENT		
	2017	2016	Difference	2017	2016	% Difference
March						
Home & Garden Show	6,112	5,907	205	\$ 94,127.96	\$ 94,469.73	-0.4%
Hispanic Dance	6,498	4,472	2,026	\$ 62,831.62	\$ 46,740.39	34.4%
Life in Color		5,500	(5,500)	\$ -	\$ 35,250.71	-100.0%
Driving Dynamics		25	(25)	\$ -	\$ 1,200.00	-100.0%
Collie Club of America	540		540	\$ 35,837.66	\$ -	100.0%
Sacramento Boat Show	9,785	9,622	163	\$ 73,653.46	\$ 65,970.42	11.6%
Craft & Sewing Show	3,421	2,955	466	\$ 39,905.83	\$ 40,689.66	-1.9%
Insane Inflatable 5k	1,200	2,609	(1,409)	\$ 13,432.79	\$ 18,679.68	-28.1%
PG&E Storage Rent		-	-	\$ -	\$ 6,143.00	-100.0%
La Mesa Storage	-	-	-	\$ 6,000.00	\$ 6,000.00	0.0%
Driver Safety Training	-		-	\$ 1,500.00	\$ -	100.0%
ATM Commission 1st Quarter	-	-	-	\$ 2,248.00	\$ 3,205.00	-29.9%
Spring RV Show	6,838	4,647	2,191	\$ 65,073.46	\$ 57,387.86	13.4%
TOTAL MARCH	34,394	35,737	(1,343)	\$ 394,610.78	\$ 375,736.45	5.0%
April						
Sacramento Dog Show	4,826	5,296	(470)	\$ 70,729.60	\$ 80,208.83	-11.8%
La Mesa RV Storage Rent	-	-	-	\$ -	\$ 6,000.00	-100.0%
La Mesa RV	3,000	1,500	1,500	\$ 20,000.00	\$ 17,500.00	14.3%
Festival for Kids	1,676	1,979	(303)	\$ 27,335.39	\$ 19,884.71	37.5%
Engineer's Exam	584	450	134	\$ 20,660.00	\$ 19,450.00	6.2%
Gun Show	2,622	3,759	(1,137)	\$ 31,177.74	\$ 37,974.42	-17.9%
Tattoo & Music Show	-	976	-	\$ -	\$ 31,182.81	-100.0%
Swap Meet	2,953	-	2,953	\$ 23,590.89	\$ -	100.0%
Hangman's Follow Storage Rent	-	-	-	\$ -	\$ 500.00	-100.0%
TOTAL APRIL	15,661	13,960	2,677	\$ 193,493.62	\$ 212,700.77	-9.0%

EVENT	Admissions			Difference	TOTAL REVENUE FOR EVENT		
	2017	2016			2017	2016	% Difference
May							
Northern CA Volleyball	5,000	3,000	2,000	\$ 73,077.76	\$ 69,787.30	4.7%	
Sacramento County Fair	88,400	75,303	13,097	\$ 192,456.22	\$ 167,712.15	14.8%	
Sac Mile	2,900	3,963	(1,063)	\$ 34,684.96	\$ 31,238.70	11.0%	
La Mesa RV	3,000	3,000	-	\$ 20,000.00	\$ 17,500.00	14.3%	
Komen Race for the Cure	8,000	8,500	(500)	\$ 25,876.78	\$ -	0.0%	
Fish Family Fest	4,883	6,220	-	\$ 19,295.65	\$ 21,346.23	-9.6%	
La Mesa RV Storage Rent	-	-	-	\$ 7,500.00	\$ 6,000.00	25.0%	
Driving Dynamics (moved from June)	25	-	25	\$ 1,200.00	\$ -	100.0%	
Jehovah Witness Convention Parking	1,000	-	1,000	\$ 5,000.00	\$ -	100.0%	
The Blue Book	-	500	-	\$ -	\$ 7,160.00	-100.0%	
TOTAL MAY	113,208	100,486	14,559	\$ 379,091.37	\$ 320,744.38	18.2%	
June							
La Mesa RV	3,000	2,500	500	\$ 20,000.00	\$ 17,500.00	14.3%	
Horse Expo	6,835	9,125	(2,290)	\$ 109,712.48	\$ 125,451.10	-12.5%	
Bubble Run Sacramento	10,000	13,000	(3,000)	\$ 31,573.95	\$ 43,551.48	-27.5%	
Hispanic Dance	3,092	-	3,092	\$ 39,037.46	\$ -	100.0%	
KCNI Country in the Park (moved to August)	-	13,379	(13,379)	\$ -	\$ 51,572.65	-100.0%	
Jehovah Witness Convention Parking	8,000	11,700	(3,700)	\$ 20,000.00	\$ 18,000.00	11.1%	
Hangman's Follow Storage Rent	-	-	-	\$ -	\$ 500.00	-100.0%	
La Mesa RV Storage Rent	-	-	-	\$ 7,500.00	\$ 6,000.00	25.0%	
Driving Dynamics (moved to May)	-	25	(25)	\$ -	\$ 1,200.00	-100.0%	
ATM Commission 2nd Quarter	-	-	-	\$ 881.00	\$ 2,565.00	-65.7%	
Program Technician Exams	400	-	400	\$ 2,030.00	\$ -	100.0%	
TOTAL JUNE	31,327	49,729	(18,402)	\$ 230,734.89	\$ 266,340.23	-13.4%	

EVENT	Admissions			TOTAL REVENUE FOR EVENT		
	2017	2016	Difference	2017	2016	% Difference
July						
4th Of July Celebration	27,000	28,000	(1,000)	\$ 28,100.00	\$ 28,830.00	-2.5%
Jehovah Witness Convention Parking		7,800	(7,800)	\$ -	\$ 12,000.00	-100.0%
Hangman's Follow Storage Rent		-	-	\$ -	\$ 500.00	-100.0%
Rock N Brews Rent	-	-	-	\$ 2,500.00	\$ -	100.0%
La Mesa RV Storage Rent	-	-	-	\$ 2,661.00	\$ 6,000.00	-55.7%
TOTAL JULY	27,000	35,800	(1,000)	\$ 33,261.00	\$ 47,330.00	-29.7%
August						
La Mesa RV	2,500	2,500	-	\$ 20,000.00	\$ 17,500.00	14.3%
KCNI Country in the Park (moved from June)	10,094	-	10,094	\$ 40,754.26	\$ -	100.0%
Jehovah Witness Convention Parking	6,000	11,700	(5,700)	\$ 15,000.00	\$ 12,000.00	25.0%
AAA Tow Truck Driver Training		45	(45)	\$ -	\$ 4,500.00	-100.0%
Fit Sports Fest (cancelled 2016)		-	-	\$ -	\$ 2,500.00	-100.0%
Jackson Dawson Ride & Drive		400	(400)	\$ -	\$ 3,456.01	-100.0%
Rock N Brews Rent	-	-	-	\$ 2,500.00	\$ -	100.0%
La Mesa RV Storage Rent	-	-	-	\$ 6,048.00	\$ 6,000.00	0.8%
TOTAL AUGUST	18,594	14,645	3,949	\$ 84,302.26	\$ 45,956.01	83.4%

EVENT	Admissions			TOTAL REVENUE FOR EVENT		
	2017	2016	Difference	2017	2016	% Difference
September						
Landscape Expo		1,000	(1,000)	\$ -	\$ 19,648.68	-100.0%
Franchise Expo		500	(500)	\$ -	\$ 12,455.20	-100.0%
State Park Peace Officer Exam		200	(200)	\$ -	\$ 5,000.00	-100.0%
Rental Housing Expo	900	700	200	\$ 14,780.00	\$ 15,863.39	-6.8%
Hangman Follow Storage Rent		-	-	\$ -	\$ 2,500.00	-100.0%
Humbolt Sate University		710	(710)	\$ -	\$ 12,964.55	-100.0%
Gun Show	2,661	3,389	(728)	\$ 30,818.50	\$ 35,894.23	-14.1%
Circo Caballeros		2,500	(2,500)	\$ -	\$ 11,000.00	-100.0%
Africa Trade Show		1,500	(1,500)	\$ -	\$ 17,368.00	-100.0%
Enchanting Bridal Show	437	-	437	\$ 18,177.78	\$ -	100.0%
Sac Car & Parts Swap Meet	1,466	-	1,466	\$ 13,290.00	\$ -	100.0%
CareForce (moved from October)	3,000	-	3,000	\$ 10,000.00	\$ -	100.0%
United Way Day of Caring	600	-	600	\$ 340.13	\$ -	100.0%
Rock N Brews Rent	-	-	-	\$ 2,500.00	\$ -	100.0%
La Mesa RV Storage Rent	-	-	-	\$ 7,500.00	\$ 6,000.00	25.0%
Driving Dynamics	25	-	25	\$ 2,400.00	\$ -	100.0%
DGS Parking Lot Space		-	-	\$ -	\$ 9,000.00	-100.0%
ATM Commission 3rd Quarter	-	-	-	\$ 999.00	\$ 2,291.00	-56.4%
Fall RV Show	3,844	3,843	1	\$ 41,831.60	\$ 39,065.17	7.1%
TOTAL SEPTEMBER	12,933	14,342	(1,409)	\$ 142,637.01	\$ 189,050.22	-24.6%
YEAR TO DATE TOTAL	371,383	390,675	(19,292)	\$ 2,562,065.89	\$ 2,509,007.03	2.1%

-4.94%

2017 YTD Revenue \$ 2,562,065.89
 2016 YTD Revenue \$ 2,509,007.03
 Difference \$ 53,058.86
 % Difference 2.1%

Nov/Dec

2017

Status

Company	Contact Name	Event Type	Estimated Attendance	Booked	Lost	Other	Notes
Afghan Theatre TV	Shabna	Cultural Festival		x			Contracted Afghan New Year Celebration-April 2018
Visit Sacramento	Susan Babitch	Lot Use		x			Contracted Eight Lot Use dates for 2018 CCJW Convention
Marquez Brothers Entertainment	Toby Murray	Dance		x			Contracted January 12 & 13 & February 10, 2018 Hispanic Dances
Driving Dynamics	Paul Andreas	Ride & Drive		x			Contracted March 1, 22-23 & 26-27 2018 Ride & Drive
Rusty Barn Promotions Group	Chris Butler	Expo		x			Contracted March 2018 Quilt, Craft & Sewing Festival
Bubble Run	Josh Melver	5k		x			Contracted June 2018 Bubble Run
Event Show Pro	Karie Robinson	Expo		x			Contracted April 2018 Kids Expo
SDI Racing	Steve Delorenzi	Race		x			Contracted May 2018 Sacramento Mile & Amateur Nationals Race
California Careforce	Pamela Congden	Community		x			Contracted September 2018 Free Medical Dental and Vision Careforce
Bonneville Interantional	Karen Filben	Concert		x			Contracted May 2018 Country in the Park
CFSA	Tom Amberson	Private		x			Contracted February 2018 Maintenance Mania
Sacramento Swap Meet	John Sweeney	Consumer		x			Contracted April 2018 Sacramento Swap Meet



CAL EXPO EVENTS
March 2018 DRAFT

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
				1 DRIVING DYNAMICS LOT A 7A-4P	2 HARNESS RACING GS 6:15P SPRING HOME & GARDEN SHOW, BLDG A/B 12P-6P	3 HARNESS RACING GS 6:15P SPRING HOME & GARDEN SHOW, BLDG A/B 10A-6P
4 SPRING HOME AND GARDEN SHOW BLG A/B 10A-5P	5	6	7	8 BOAT SHOW, PAVILION 11A-8P RV SHOW, C/D 5A NOR D LOT X 11AP-8P HOME BREW JUDGING EC 5 6A-6P	9 BOAT SHOW, PAVILION 11A-8P RV SHOW, A/B/C/D 5A NOR D, X LOT 11A-8P HARNESS RACING GS 6:15P HOME BREW JUDGING EC 5 6A-6P	10 BOAT SHOW, PAVILION 10A-8P RV SHOW, A/B/C/D 5A NOR D, X LOT 10AM-8PM HARNESS RACING GS 6:15P HOME BREW JUDGING EC 5 6A-6P
11 BOAT SHOW, PAVILION 10A-6P RV SHOW, A/B/C/D 5A NOR D, X LOT 10A-6P HOME BREW JUDGING EC 5 6A-6P	12	13	14	15 QUILT, CRAFT & SEWING SHOW, BLDG C/D 10A-5P AMR LOT A TIME TBD	16 JURASSIC QUEST PAV TIME 3P-8P QUILT, CRAFT & SEWING SHOW, BLDG C/D 10A-5P HARNESS RACING GS 6:15P	17 JURASSIC QUEST PAV TIME 9A-8P QUILT, CRAFT & SEWING SHOW, BLDG C/D 10A-5P HARNESS RACING GS 6:15P SOCCER PMP 7:30P
18 JURASSIC QUEST PAV TIME 9A-8P	19	20	21	22 DRIVING DYNAMICS LOT A 7A-4P	23 DRIVING DYNAMICS LOT A 7A-4P HISPANIC DANCE PAV TIME TBD HARNESS RACING GS 6:15P	24 HARNESS RACING GS 6:10P
25 DRIVING DYNAMICS LOT A 7A-4P COMMERICAL WINE COMPETITION EC 5,6,8 6A-6P	26 DRIVING DYNAMICS LOT A 7A-4P COMMERICAL WINE COMPETITION EC 5,6,8 6A-6P	27 DRIVING DYNAMICS LOT A 7A-4P COMMERICAL WINE COMPETITION EC 5,6,8 6A-6P	28 COMMERICAL WINE COMPETITION EC 5,6,8 6A-6P	29 COMMERICAL WINE COMPETITION EC 5,6,8 6A-6P	30 HARNESS RACING GS 6:15P	31

* Please refer to event sheets for final event details.*
Revised on 2/12/2018



2018 MATCH SCHEDULE

DATE	TIME	HOME	AWAY	VENUE
2/25/18	2:00 PM	Sacramento Republic FC	Los Angeles Football Club*	Papa Murphy's Park
3/10/18	1:00 PM	FC Cincinnati	Sacramento Republic FC*	Nippert Stadium
3/17/18	7:30 PM	Sacramento Republic FC	San Antonio FC	Papa Murphy's Park
3/24/18	7:00 PM	Orange County SC	Sacramento Republic FC	Champions Soccer Stadium at OC Great Park
3/31/18	TBA	Rio Grande Valley FC Toros	Sacramento Republic FC	H-E-B Park
4/7/18	7:30 PM	Sacramento Republic FC	Seattle Sounders FC 2	Papa Murphy's Park
4/14/18	TBA	Las Vegas Lights FC	Sacramento Republic FC	Cashman Field
4/18/18	7:30 PM	Sacramento Republic FC	Colorado Springs Switchbacks FC	Papa Murphy's Park
4/28/18	7:30 PM	Sacramento Republic FC	Tulsa Roughnecks FC	Papa Murphy's Park
5/2/18	TBA	Portland Timbers 2	Sacramento Republic FC	Providence Park
5/6/18	TBA	Seattle Sounders FC 2	Sacramento Republic FC	Cheney Stadium
5/12/18	7:30 PM	Sacramento Republic FC	Reno 1868 FC	Papa Murphy's Park
5/19/18	TBA	Phoenix Rising FC	Sacramento Republic FC	Phoenix Rising FC Soccer Complex
5/29/18	TBA	Real Monarchs SLC	Sacramento Republic FC	Rio Tinto Stadium
6/2/18	8:00 PM	Sacramento Republic FC	Orange County SC	Papa Murphy's Park
6/9/18	8:00 PM	Sacramento Republic FC	Phoenix Rising FC	Papa Murphy's Park
6/13/18	TBA	Fresno FC	Sacramento Republic FC	Chukchansi Park
6/16/18	TBA	San Antonio FC	Sacramento Republic FC	Toyota Field
6/23/18	8:00 PM	Sacramento Republic FC	Saint Louis FC	Papa Murphy's Park
6/30/18	TBA	Fresno FC	Sacramento Republic FC	Chukchansi Park
7/7/18	8:00 PM	Sacramento Republic FC	Real Monarchs SLC	Papa Murphy's Park
7/14/18	TBA	Colorado Springs Switchbacks FC	Sacramento Republic FC	Weidner Field
7/21/18	8:00 PM	Sacramento Republic FC	OKC Energy FC	Papa Murphy's Park
7/27/18	5:30 PM	Swope Park Rangers	Sacramento Republic FC	SMS District Stadium
8/4/18	8:00 PM	Sacramento Republic FC	Fresno FC	Papa Murphy's Park
8/11/18	8:00 PM	Sacramento Republic FC	Rio Grande Valley FC Toros	Papa Murphy's Park
8/15/18	TBA	Saint Louis FC	Sacramento Republic FC	Toyota Stadium
8/18/18	8:00 PM	Sacramento Republic FC	LA Galaxy II	Papa Murphy's Park
8/25/18	7:15 PM	Reno 1868 FC	Sacramento Republic FC	Greater Nevada Field
9/8/18	7:30 PM	Sacramento Republic FC	Seattle Sounders FC 2	Papa Murphy's Park
9/19/18	TBA	Tulsa Roughnecks FC	Sacramento Republic FC	ONEOK Field
9/23/18	4:00 PM	OKC Energy FC	Sacramento Republic FC	Taft Stadium
9/29/18	7:30 PM	Sacramento Republic FC	Portland Timbers 2	Papa Murphy's Park
10/3/18	7:30 PM	Sacramento Republic FC	Swope Park Rangers	Papa Murphy's Park
10/6/18	TBA	LA Galaxy II	Sacramento Republic FC	StubHub Center - Track and Field Stadium
10/13/18	7:30 PM	Sacramento Republic FC	Las Vegas Lights FC	Papa Murphy's Park

Visit SacRepublicFC.com for additional friendlies, U.S. Open Cup dates and to download the schedule.

All matches are streamed live at SacRepublicFC.com/matchday-guide

All times listed are PT. Subject to change.

* Friendly Match

■ HOME MATCH
■ HOME FRIENDLY