

State of California

California Exposition & State Fair
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MEMORANDUM

Date: February 7, 2019
To: Exposition Facility & Operations Committee
Via: Rick K. Pickering, Chief Executive Officer
From: Marcia Shell, Assistant General Manager, Expo Events
Subject: February Board Report

KEY UPCOMING EVENT HIGHLIGHTS

Vision Service Plan Dinner/Dance

On February 23rd, VSP is hosting a dinner/dance for 2,000 of their employees in the Pavilion. This upscale gathering has been held at the Sacramento Convention Center for the last 10 years. Spectra will provide the catering service for the event with multiple buffet stations followed by desert stations. The VSP management has hired the Cheeseballs for the dance portion of this event.

San Francisco Flower & Garden Show

Promoter Larsen Enterprise LLC, brings this San Francisco show, formerly at the Cow Palace, to Cal Expo on March 21-24. This event will be in the Pavilion. Seminars, floral arrangements & landscaping ideas are all part of this show in "full bloom". Discuss your gardening problems with nursery owners and experts. See demonstrations on "how to" produce your own home grown food.

RECENT EVENT RECAP

Tim Brown Memorial Wrestling Tournament

Formerly held at the Sacramento Memorial Auditorium, this tournament was hosted by Foothills High School. Over 75 high school teams participated in the 2 day event which was held January 11th and 12th in Buildings C/D. It was great to see over 1500 high school kids and their parents supporting the event. All were happy with the new location and we are holding dates for their 2020 tournament.

Sacramento Convention Center – Update on Booking Leads

The Sacramento Convention Center is closing for remodeling this summer. We continue to work with Visit Sacramento and the Convention Center. Below is the current status of the contracts for these events.

<u>Event</u>	<u>Use Dates</u>	<u>Status</u>
Almond Conference	Dec 6-13 2019	Executed Agreement
Almond Conference	Dec 4-12 2020	Dates Held
Unified Wine & Grape Symposium	Feb 1-8 2020	Executed Agreement
Unified Wine & Grape Symposium	Jan 9-17 2021	Dates Held
Sacramento Reptile Show	Sept 27-29 2019	Contract Sent
Sacramento Reptile Show	Sept 25-27 2020	Dates Held
Sacramento Arts Festival	Oct 25-27 2019	Executed Agreement
Scrapbook Expo	Nov 1-2 2019	Executed Agreement
Scrapbook Expo	Oct 23-34 2020	Contract Sent
Sac Anime	Jan 2-5 2020	Contract Pending
Sac Anime	Sept 3-6 2020	Contract Pending
Nail Pro Show	Sept 21-23 2019	Executed Agreement
IBA Sacramento	Oct 8 2019	Executed Agreement
California International Marathon Fair	Dec 5-7 2019	Dates Held
Easy Rider	Jan 10-11 2020	Dates Held
Calif. Dairy Sustainability Summit	2019 or 2020	Various Dates Held
Delta Stewardship Council	Fall 2020	Various Dates Held
Wizard World	Sept 20-22 2019	Executed Agreement

ATTACHMENTS

I. Interim Event Comparison – 2018 Rental Recap –

Note: The Interim Event Comparison does not include events hosted in Raging Waters, Satellite Wagering, or Papa Murphy Park. The Papa Murphy Park events and Raging Waters are reflected in independent financial statements.

II. Sales and Booking Report for September - December 2018

III. Expo Events Schedule – March, 2019

California Exposition & State Fair
Interim Event Comparison
2018/2017

EVENT	Admissions		Difference	TOTAL REVENUE FOR EVENT		% Difference
	2018	2017		2018	2017	
January						
Gun Show		2,921	(2,921)	\$ -	\$ 33,813.71	-100.0%
Bridal Expo	3,004	2,509	495	\$ 29,016.29	\$ 27,078.79	7.2%
International Sportsman's Expo	36,697	32,980	3,717	\$ 390,085.51	\$ 370,025.86	5.4%
Total Health Expo	4,001	3,471	530	\$ 41,823.18	\$ 38,635.02	8.3%
Great Train Expo	2,930	2,188	742	\$ 30,277.20	\$ 26,212.66	15.5%
Rock & Brews	-	-	-	\$ 2,500.00	\$ -	100.0%
La Mesa Storage	-	-	-	\$ 7,500.00	\$ 6,000.00	25.0%
Hispanic Dance 1/13/18	2,002		2,002	\$ 23,050.40	\$ -	100.0%
Hispanic Dance 1/12/18	2,595	4,009	(1,414)	\$ 34,607.09	\$ 44,894.66	-22.9%
Home & Landscape Show	32,018	35,250	(3,232)	\$ 208,887.04	\$ 225,323.46	-7.3%
TOTAL JANUARY	83,247	83,328	(81)	\$ 767,746.71	\$ 771,984.16	-0.5%
February						
Girls Power League Volleyball	5,000	12,400	(7,400)	\$ 101,101.78	\$ 95,002.57	6.4%
Autorama	17,058	16,352	706	\$ 179,013.76	\$ 166,801.85	7.3%
Driving Dynamics (moved to March)		25	(25)	\$ -	\$ 1,200.00	-100.0%
Hispanic Dance	1,650	2,825	(1,175)	\$ 18,856.45	\$ 32,537.09	-42.0%
State Bar Exam	1,600		1,600	\$ 22,972.00	\$ -	100.0%
Rock & Brews	-	-	-	\$ 2,500.00	\$ -	100.0%
La Mesa Storage	-	-	-	\$ 2,678.60	\$ 6,000.00	-55.4%
Black History Expo	3,000	1,586	1,414	\$ 24,480.00	\$ 10,409.29	135.2%
La Mesa RV Show	1,000	1,750	(750)	\$ 20,000.00	\$ 20,000.00	0.0%
TOTAL FEBRUARY	29,308	34,938	(5,630)	\$ 371,602.59	\$ 331,950.80	11.9%

EVENT	Admissions			TOTAL REVENUE FOR EVENT			
	2018		2017	2018		2017	% Difference
			Difference				
March							
Home & Garden Show	5,354	6,112	(758)	\$ 59,154.02	\$ 94,127.96		-37.2%
Hispanic Dance	2,555	6,498	(3,943)	\$ 38,375.56	\$ 62,831.62		-38.9%
Collie Club of America		540	(540)	\$ -	\$ 35,837.66		-100.0%
Sacramento Boat Show	9,573	9,785	(212)	\$ 70,834.13	\$ 73,653.46		-3.8%
Craft & Sewing Show	3,287	3,421	(134)	\$ 40,849.20	\$ 39,905.83		2.4%
Insane Inflatables 5k		1,200	(1,200)	\$ -	\$ 13,432.79		-100.0%
Rock & Brews				\$ 12,500.00	\$ -		100.0%
La Mesa Storage				\$ -	\$ 6,000.00		-100.0%
Driver Safety Training				\$ -	\$ 1,500.00		-100.0%
ATM Commission 1st Quarter				\$ -	\$ 2,248.00		25.4%
Jurassic Quest	20,980		20,980	\$ 99,135.17	\$ -		100.0%
Driving Dynamics (moved from Feb)	75		75	\$ 6,000.00	\$ -		100.0%
Nissan Ride & Drive	40		40	\$ 5,000.00	\$ -		100.0%
Spring RV Show	6,495	6,838	(343)	\$ 65,364.13	\$ 65,073.46		0.4%
TOTAL MARCH	48,359	34,394	13,965	\$ 400,030.21	\$ 394,610.78		1.4%
April							
Sacramento Dog Show	5,116	4,826	290	\$ 78,189.28	\$ 70,729.60		10.5%
La Mesa RV Storage Rent				\$ -	\$ 6,000.00		-100.0%
Afghan New Year	3,453		3,453	\$ 14,505.00	\$ -		100.0%
La Mesa RV	3,000	3,000		\$ 20,000.00	\$ 20,000.00		0.0%
Festival for Kids	2,870	1,676	1,194	\$ 35,678.17	\$ 27,335.39		30.5%
Engineer's Exam	689	584	105	\$ 21,410.00	\$ 20,660.00		3.6%
Hispanic Dance	3,579		3,579	\$ 51,104.46	\$ -		100.0%
La Mesa (canceled event)				\$ 10,000.00	\$ -		100.0%
Crossroads Gun Show		2,622	(2,622)	\$ -	\$ 31,177.74		-100.0%
Rock & Brews				\$ 12,500.00	\$ -		100.0%
Swap Meet	2,275	2,953	(678)	\$ 18,751.91	\$ 23,590.89		-20.5%
TOTAL APRIL	20,982	15,661	5,321	\$ 262,138.82	\$ 199,493.62		31.4%

EVENT	Admissions		Difference	TOTAL REVENUE FOR EVENT		% Difference
	2018	2017		2018	2017	
May						
Northern CA Volleyball	5,000	5,000	-	\$ 74,879.14	\$ 73,077.76	2.5%
Sacramento County Fair	80,528	88,400	(7,872)	\$ 213,249.08	\$ 192,456.22	10.8%
Sac Mile	5,004	2,900	2,104	\$ 36,613.57	\$ 34,684.96	5.6%
La Mesa RV		3,000	(3,000)	\$ -	\$ 20,000.00	-100.0%
Komen Race for the Cure	2,000	8,000	(6,000)	\$ 17,529.45	\$ 25,876.78	-32.3%
Fish Family Fest	6,315	4,883	-	\$ 20,726.37	\$ 19,295.65	7.4%
Eye Am A Masterpiece	2,300		2,300	\$ 3,000.00	\$ -	100.0%
Country in the Park (moved from Aug)	15,625		15,625	\$ 52,802.73	\$ -	100.0%
Driving Dynamics		-	-	\$ -	\$ 1,200.00	-100.0%
La Mesa RV Storage Rent		-	-	\$ -	\$ 7,500.00	-100.0%
RevTech	800		800	\$ 19,809.12	\$ -	100.0%
UC Davis Staff Parking	-		-	\$ 1,000.00	\$ -	100.0%
Jehovah Witness Convention Parking	1,000	-	1,000	\$ 5,000.00	\$ 5,000.00	100.0%
Rock & Brews	-		-	\$ 12,500.00	\$ -	100.0%
High Times Cannabis Cup	3,416		-	\$ 222,208.49	\$ -	100.0%
TOTAL MAY	121,988	112,183	4,957	\$ 679,317.95	\$ 379,091.37	79.2%
June						
La Mesa RV		3,000	(3,000)	\$ -	\$ 20,000.00	-100.0%
Horse Expo	6,286	6,835	(549)	\$ 111,322.42	\$ 109,712.48	1.5%
Bubble Run Sacramento	6,000	10,000	(4,000)	\$ 28,047.88	\$ 31,573.95	-11.2%
Hispanic Dance		3,092	(3,092)	\$ -	\$ 39,037.46	-100.0%
Jehovah Witness Convention Parking	2,000	8,000	(6,000)	\$ 10,000.00	\$ 20,000.00	-50.0%
SJUSD Graduation Ceremony	14,000		14,000	\$ 48,528.31	\$ -	100.0%
La Mesa RV Storage Rent		-	-	\$ -	\$ 7,500.00	-100.0%
ATM Commission 2nd Quarter	-	-	-	\$ 1,618.00	\$ 881.00	83.7%
Rock & Brews	-		-	\$ 12,500.00	\$ -	100.0%
Program Technician Exams		400	(400)	\$ -	\$ 2,030.00	-100.0%
TOTAL JUNE	28,286	31,327	(3,041)	\$ 212,016.61	\$ 230,734.89	-8.1%

EVENT	Admissions			TOTAL REVENUE FOR EVENT			
	2018		2017	2018		2017	% Difference
			Difference				
July							
4th Of July Celebration	30,000	27,000	3,000	\$ 40,695.00	\$ 28,100.00		44.8%
Jehovah Witness Convention Parking	1,000	-	1,000	\$ 5,000.00	\$ -		100.0%
Rock N Brews Rent	-	-	-	\$ 12,500.00	\$ 2,500.00		400.0%
La Mesa RV Storage Rent	-	-	-	\$ -	\$ 2,661.00		-100.0%
TOTAL JULY	31,000	27,000	3,000	\$ 58,195.00	\$ 33,261.00		75.0%
August							
La Mesa RV	-	2,500	(2,500)	\$ -	\$ 20,000.00		-100.0%
KCNI Country in the Park (moved to May)	-	10,094	(10,094)	\$ -	\$ 40,754.26		-100.0%
Jehovah Witness Convention Parking	3,000	6,000	(3,000)	\$ 15,000.00	\$ 15,000.00		0.0%
Sacramento Stand Down	300	-	300	\$ 12,000.00	\$ -		100.0%
Cracker Barrel Parking	-	-	-	\$ 5,000.00	\$ -		100.0%
Rock N Brews Rent	-	-	-	\$ 12,500.00	\$ 2,500.00		400.0%
La Mesa RV Storage Rent	-	-	-	\$ -	\$ 6,048.00		-100.0%
TOTAL AUGUST	3,300	18,594	(15,294)	\$ 44,500.00	\$ 84,302.26		-47.2%
September							
Rental Housing Expo	700	900	(200)	\$ 15,556.02	\$ 18,228.82		-14.7%
Destination Travel	95	-	95	\$ 26,163.43	\$ -		100.0%
Gun Show	-	2,661	(2,661)	\$ -	\$ 30,818.50		-100.0%
Enchanting Bridal Show	677	437	240	\$ 19,389.60	\$ 18,177.78		6.7%
Sac Car & Parts Swap Meet	-	1,466	(1,466)	\$ -	\$ 13,290.00		-100.0%
CareForce	3,000	3,000	-	\$ 12,500.00	\$ 10,000.00		25.0%
United Way Day of Caring	-	600	(600)	\$ -	\$ 340.13		-100.0%
CSU Counselor Conference	700	-	700	\$ 12,257.08	\$ -		100.0%
Triumphest Funkhaha	200	-	200	\$ 1,522.31	\$ -		100.0%
Program Technician Exams	600	-	600	\$ 2,460.00	\$ -		100.0%
Trades Day	1,500	-	1,500	\$ 5,000.00	\$ -		100.0%
Rock N Brews Rent	-	-	-	\$ 12,500.00	\$ 2,500.00		400.0%
La Mesa RV Storage Rent	-	-	-	\$ -	\$ 7,500.00		-100.0%
Kid's Fest	3,876	-	3,876	\$ 37,861.11	\$ -		100.0%
Driving Dynamics	-	25	(25)	\$ -	\$ 2,400.00		-100.0%

EVENT	Admissions			TOTAL REVENUE FOR EVENT		
	2018	2017	Difference	2018	2017	% Difference
ATM Commission 3rd Quarter	-	-	-	\$ 4,291.00	\$ 999.00	329.5%
Fall RV Show	5,969	3,844	2,125	\$ 50,127.64	\$ 41,831.60	19.8%
TOTAL SEPTEMBER	17,317	12,933	4,384	\$ 199,628.19	\$ 146,085.83	36.7%
October						
La Mesa RV		1,000	(1,000)	\$ -	\$ 20,000.00	-100.0%
Sacramento Fall Home Show	3,484	3,052	432	\$ 54,383.76	\$ 49,857.70	9.1%
Aloha Festival	7,000	6,500	500	\$ 35,534.97	\$ 30,471.91	16.6%
Engineer's Exam NCEES	650	690	(40)	\$ 20,880.00	\$ 21,460.00	-2.7%
New Car Show	16,058	16,489	(431)	\$ 137,545.02	\$ 134,933.91	1.9%
Food Fanatics Live		750	(750)	\$ -	\$ 5,000.00	-100.0%
Nugget Market Bag Off	600	600	-	\$ 7,502.00	\$ 7,232.00	3.7%
Blue Book Network (moved from May)		500	(500)	\$ -	\$ 8,527.76	-100.0%
La Mesa RV Storage Rent		-	-	\$ -	\$ 7,500.00	-100.0%
Rock N Brews Rent	-	-	-	\$ 12,500.00	\$ 2,500.00	400.0%
TOMS Warehouse Sale		8,000	(8,000)	\$ -	\$ 46,310.00	-100.0%
TOTAL OCTOBER	27,792	37,581	(9,789)	\$ 268,345.75	\$ 333,793.28	-19.6%
November						
Crossroads Gun Show		2,733	(2,733)	\$ -	\$ 30,875.34	-100.0%
Driving Dynamics		25	(25)	\$ -	\$ 1,200.00	-100.0%
Blue Book Showcase	300		300	\$ 8,826.85	\$ -	100.0%
Harvest Festival	14,090	15,228	(1,138)	\$ 115,373.18	\$ 113,893.41	1.3%
Ski and Snowboard Show	3,500	3,850	(350)	\$ 40,175.19	\$ 42,987.14	-6.5%
Hmong Festival	29,211	32,629	(3,418)	\$ 134,780.00	\$ 147,350.00	-8.5%
La Mesa RV		1,000	(1,000)	\$ -	\$ 20,000.00	-100.0%
Rock N Brews Rent	-	-	-	\$ 12,500.00	\$ 2,500.00	400.0%
Happy Daze RV Storage Rent	-			\$ 3,800.00	\$ -	100.0%
OHV Commission Meeting		200	(200)	\$ -	\$ 5,286.00	-100.0%
La Mesa RV Storage Rent		-	-	\$ -	\$ 7,500.00	-100.0%
Hispanic Dance		7,173	(7,173)	\$ -	\$ 70,624.09	-100.0%
TOTAL NOVEMBER	47,101	62,838	(15,737)	\$ 315,455.22	\$ 442,215.98	-28.7%

EVENT	Admissions			TOTAL REVENUE FOR EVENT		
	2018	2017	Difference	2018	2017	% Difference
December						
Christmas Tree Lot	1,800	1,800	-	\$ 5,000.00	\$ 5,000.00	0.0%
Arden Fair Parking	17,884	18,277	(393)	\$ 20,000.00	\$ 20,000.00	0.0%
Salvation Army	2,600	2,500	100	\$ 12,500.00	\$ 12,500.00	0.0%
La Mesa RV		1,500	(1,500)	\$ -	\$ 15,000.00	-100.0%
Gobal Winter Wonder Land	120,587	185,243	(64,656)	\$ 240,000.00	\$ 200,000.00	20.0%
La Mesa RV Storage Rent		-	-	\$ -	\$ 7,500.00	-100.0%
Chips for Kids	475	400	75	\$ -	\$ -	0.0%
Happy Daze RV Storage Rent	-	-	-	\$ 6,000.00	\$ -	100.0%
Jurassic Quest	14,871		14,871	\$ 81,308.21	\$ -	100.0%
Return of the Dinosaur		3,489	(3,489)	\$ -	\$ 34,237.69	-100.0%
Rock N Brews Rent	-	-	-	\$ 12,500.00	\$ 2,500.00	400.0%
4th Qtr ATM Commission Balance	-	-	-	\$ 1,385.00	\$ 3,311.00	-58.2%
TOTAL DECEMBER	158,217	213,209	(54,992)	\$ 378,693.21	\$ 300,048.69	26.2%
YEAR TO DATE TOTAL	616,897	683,986	(67,089)	\$ 3,957,670.26	\$ 3,647,572.66	8.5%

-9.81%

2018 YTD Revenue \$ 3,957,670.26
2017 YTD Revenue \$ 3,647,572.66
Difference \$ 310,097.60
% Difference 8.5%

Sept-Dec

2018

Status

Company	Contact Name	Event Type	Estimated Attendance	Booked	Lost	Other	Notes
NCVA	Donna Donaghy	Sports		x			Contracted 2019-2021 Girls Volleyball (total of 10 events)
Event Show Pro	Karie Robinson	Expo		x			Contracted Kids Expo California-April 2019
Marquez Brothers Entertainment	Toby Murray	Dance		x			Contracted Hispanic Dance-Feb 2019
Driving Dynamics	Paul Andreas	Ride & Drive		x			Contracted Ride & Drives-March & May 2019
Rusty Barn Promotions Group	Chris Butler	Expo		x			Contracted Quilt, Craft & Sewing Festival-March 2019
Creative Age Communications, Inc	April Menendez	Expo		x			Contracted Nail Pro Event-Sept 2019 (from Convention Center)
Hearst Argyle Stations Inc	Larry Kellog	Community		x			Contracted CHIP's for Kids-Dec 2018
SDI Racing	Steve Delorenzi	Race		x			Contracted Sacramento Mile-May 2019
Arden Fair	Patrick Burke	Lot Use		x			Contracted Arden Fair Parking-Nov-Dec 2018
The Total Health Expo	Rachel Hamilton	Expo		x			Contracted Total Health & Fitness Expo-Feb 2019
Foothills Tree Farm	Brian Stinnett	Retail		x			Contracted Christmas Tree Sales-Nov-Dec 2018
Foothill High School	William Lum	Sports		x			Contracted Tim Brown Memorial Wrestling-Jan 2019
Sacramento Swap Meet	John Sweeney	Retail		x			Contracted Sacramento Swap Meet- April 2019
Afghan Theatre TV	Shabnam Nawabi	Festival		x			Contracted Afghan New Year-April 2019
Top Shelf Caribbean Promotions, LLC	Treyce Higgs	Festival		x			Contracted Sacramento Jerk Festival-Sept 2019
Great Train Expo	Bill Grove	Expo		x			Contracted Great Train Expo-Jan 2019
PTG Inc.	Jeremy Eptsein	Expo		x			Contracted Reptile Show-Sept 2019 (from Convention Center)
IBA Sacramento	Rose Hearth	Expo		x			Contracted Insurance Conference-Oct 2019 (from Convention Center)
Happy Daze RV	Ronnie Raddigan	Retail		x			Contracted RV Sale- Feb 2019-also long term storage in Lot E
Empresa MB Inc	Edgar Munoz	Sports		x			Contracted Jarpepo-April 2019
High Times Productions	Sameen Ahmad	Festival		x			Negotiating Contract High Times Cannabis Cup-April 2019
Sacramento Stand Down	Anthony Creel	Private		x			Contracted Sacramento Stand Down-Sept 2019
DYT Enterprises Inc & Surf & Turf	Ian Cornell	Expo		x			Contracted Home Show-March 2019



CAL EXPO EVENTS
March 2019 DRAFT

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
					1 HARNESS RACING GS 6:15P SPRING HOME & GARDEN SHOW, BLDG A/B/C 12P-6P	2 HARNESS RACING GS 6:15P SPRING HOME & GARDEN SHOW, BLDG A/B/C 10A-6P GIRLS VOLLEY BALL PAVILION 7A-7P
3 SPRING HOME AND GARDEN SHOW BLG A/B/C 10A-5P GIRLS VOLLEY BALL PAVILION 7A-7P	4	5	6	7 BOAT SHOW, PAVILION C 11A-8P RV SHOW, AB D NOR D LOT X LOT 26 11AP-8P	8 BOAT SHOW, PAVILION C 11A-8P RV SHOW, ABD NOR D LOT X LOT 26 11A-8P HARNESS RACING GS 6:15P	9 BOAT SHOW, PAVILION C 10A-8P RV SHOW, ABD NOR D LOT X LOT 26 HARNESS RACING GS 6:15P SOCCER PMP 7:30P
10 BOAT SHOW, PAVILION CD 10A-6P RV SHOW, ABD NOR D LOT X LOT 26 10A-6P	11	12	13 DRIVING DYNAMICS LOT A 7A-4P	14 QUILT, CRAFT & SEWING SHOW, BLDG C/D 10A-5P DRIVING DYNAMICS LOT A 7A-4P	15 QUILT, CRAFT & SEWING SHOW, BLDG C/D10A-5P HARNESS RACING GS 6:15P	16 QUILT, CRAFT & SEWING SHOW, BLDG C/D 10A-5P HARNESS RACING GS 6:15P
17 COMIC-CON CD TIME TBD	18	19	20	21 SF FLOWER & GARDEN SHOW PAVILION TIME TBD	22 HARNESS RACING GS 6:15P SF FLOWER & GARDEN SHOW PAVILION TIME TBD	23 HARNESS RACING GS 6:10P SF FLOWER & GARDEN SHOW PAVILION TIME TBD
24/31 SF FLOWER & GARDEN SHOW PAVILION TIME TBD SOCCER PMP 2:00P	25	26	27	28	29 HARNESS RACING GS 6:15P	30 HARNESS RACING GS 6:15P