



**COLUMBUS GEORGIA
CONVENTION & TRADE CENTER**

**COLUMBUS IRON WORKS CONVENTION AND
TRADE CENTER AUTHORITY**

MONTHLY MEETING

JUNE 29, 2023

12:00 PM

BOARDROOM

(SECOND LEVEL)

A G E N D A

- I. CALL TO ORDER – CHAIRMAN JONATHAN PAYNE**
- II. APPROVAL OF MINUTES**
 - A. REGULAR MEETING – APRIL 27, 2023**
- III. FINANCIAL REPORT – NICHOLE BURKMAN**
 - A. APRIL 2023**
 - B. MAY 2023**
- IV. CATERING UPDATES – HAYLEY TILLERY**
 - A. APRIL 2023**
 - B. MAY 2023**
- V. SALES REPORT – HAYLEY TILLERY**
 - A. APRIL 2023**
 - B. MAY 2023**
- VI. FACILITY UPDATE – HAYLEY TILLERY**
 - A. TRADE CENTER HVAC SYSTEM REPAIR/ REPLACE STRATEGY**
 - B. PARKING GARAGE UPDATE**
- VII. ADJOURNMENT**



**COLUMBUS GEORGIA
CONVENTION & TRADE CENTER**

**COLUMBUS IRON WORKS CONVENTION AND
TRADE CENTER AUTHORITY**

**MINUTES OF THE MONTHLY MEETING
JUNE 29, 2023
12:00 PM**

The monthly meeting of the Columbus Iron Works Convention and Trade Center Authority was held Thursday, June 29, 2023, at 12:00 PM in the Boardroom of the facility.

Authority Members Present: Chairman Jonathan Payne, Vice Chairman Carson Cummings, Craig Burgess, and John Stacy

Authority Members Absent: Jessica Ferriter

Administrative Members Present: Executive Director Hayley Tillery, Assistant Director Skip Hansberger, Finance Manager R. Nichole Lewis, and Secretary Chasity Deppe

CALL TO ORDER

At 12:00 PM, Chairman Jonathan Payne called the meeting to order and welcomed the members and staff.

APPROVAL OF MINUTES

A. REGULAR MEETING – APRIL 27, 2023

All members were asked if they had received and read the minutes from the previous regular meeting dated April 27, 2023. With no additions or corrections to be made, Chairman Jonathan Payne made a motion to approve the minutes as written. John Stacy second the motion which was carried unopposed by all members present.

FINANCIAL REPORT – NICHOLE BURKMAN

A. APRIL 2023 – See attached report.

B. MAY 2023 – See attached report.

Chairman Jonathan Payne made a motion to approve both the April and May 2023 financial reports as prepared and presented by Finance Manager R. Nichole Lewis. Craig Burgess second the motion that was carried unopposed by all members.

OAK VIEW HOSPITALITY GROUP – CATERING UPDATES – HAYLEY TILLERY

A. APRIL 2023

B. MAY 2023

Executive Director Hayley Tillery briefly shared the catering update report as provided by Oak View for the months of April and May 2023. See attached reports.

SALES REPORT – HAYLEY TILLERY

A. APRIL 2023

B. MAY 2023

Executive Director Hayley Tillery gave the sales report for the months of April and May 2023. Hayley stated for the month of April there were 30 call-in clients, 15 walk-in clients, 64 planning kit requests and 13 requests for proposals with 26 contracts issued. There were 86 event days during the month. Hayley added the facility received an overall client survey score of 95, based on 4 surveys. For the month of May 2023, there were 32 call-in clients, 15 walk-in clients, 94 planning kit requests and 11 requests for proposals with 22 contracts issued. There were 76 events days during May. There was an overall score of 97, based on 7 completed surveys.

FACILITY UPDATE – HAYLEY TILLERY

Executive Director Hayley Tillery shared with the members her overview of recent events, including current and completed facility projects and employee updates. Please see attached report.

- A. TRADE CENTER HVAC SYSTEM REPAIR / REPLACE STRATEGY** It was brought to the attention of the Authority that the facility's HVAC system was in need of repair / replacement. Hayley shared with the members a memo from Robert Stansell, Facilities Maintenance Supervisor which stated that the large 660-ton chiller was inoperable, and the facility was currently being cooled by the smaller 330-ton unit. Based on soaring outside temperatures, Robert suggested renting a 500-ton air cooled rental chiller for two months at a cost of \$70K. Skip Hansberger, Assistant Director stated that he had been working and monitoring the chiller situation and that even with the outside heat, he felt based on the small number of events the facility had scheduled during the next two months, the small unit could continue to maintain a comfortable inside temperature for clients. Adding that small portable cooling units could also be purchased, if necessary, at a lower price than renting.


After an in-depth discussion, Chairman Jonathan Payne made a motion to continue the current course of action of operating with the smaller 330-ton unit with a backup plan in place to rent the 500-ton unit if needed prior to the larger 660-ton unit becoming operational by mid-August.

- B. PARKING GARAGE UPDATE** Executive Director Hayley Tillery stated that she had been in some exciting meetings recently regarding the Trade Center Parking Garage. Hayley stated she had met with developers, architects, engineers, and city officials and had been invited to speak at the city council meeting July 11 to verbally convey what has been discussed. Hayley continued that the facility had money allocated for a parking garage but after meeting with the architects and engineers the current parking garage could not be renovated but would have to be rebuilt. Hayley added, in the recent meeting there had been discussion of building the parking garage across the street, where the hotel expansion was originally planned and potentially building a new 120 room hotel on the site where the current

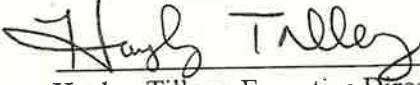
parking garage sits, with a connecting bridge from both the new garage and new hotel to the facility. Hayley assured the members she would continue to keep them updated on any developments.

ADJOURNMENT

With no further items of business to discuss, Chairman Jonathan Payne adjourned the meeting at 1:25 PM. The next regular meeting, which is held bimonthly on the fourth Thursday, every other month, will be held Thursday, August 24, 2023.



Jonathan Payne, Chairman
Columbus Iron Works Convention and
Trade Center Authority



Hayley Tillery, Executive Director
Columbus Georgia Convention and
Trade Center



COLUMBUS GEORGIA
CONVENTION & TRADE CENTER

COLUMBUS GEORGIA CONVENTION AND TRADE CENTER FY 23 – APR & MAY 2023 FINANCIAL HIGHLIGHTS The Year of Change

R. Nichole Lewis

REPORT 1 – REVENUE SUMMARY

- April 2023, there were 84 event days with 22,445 attendees.
- F&B Revenue was \$393,009; Operations Revenue was \$244,204; Total revenue \$637,213.
- April 2022, there were 77 event days with 17,734 attendees and a total Revenue of \$380,552.
- Top Events

April 2023		April 2022 (Last Year)	
Event	Total Revenue	Event	Total Revenue
GA Association of Water Professionals	\$74,098	AUSA - Association of United States Army Industry Day	\$40,665
Dancing Stars of Columbus	\$60,525	GA Dept of Corrections Ed Training & Conference	\$39,294
AUSA - Association of United States Army Industry Day	\$53,900	COTH Sunday Service	\$33,972

- May 2023, there were 77 event days with 17,376 attendees.
- F&B Revenue was \$274,482; Operations Revenue was \$160,341; Total revenue \$430,448.
- May 2022, there were 67 event days with 21,339 attendees and a total Revenue of \$450,344.
- Top Events

May 2023		May 2022 (Last Year)	
Event	Total Revenue	Event	Total Revenue
Teacher of the Year Gala	\$55,092	Dancing Stars of Columbus	\$57,168
COTH Sunday Service	\$33,543	Teacher of the Year Gala	\$43,716
UCA Awards Banquet	\$23,309	Sullivan Cup Armor Ball	\$43,259

REPORT 3 – YEAR TO DATE 2023 PROFIT & LOSS STATEMENT

➤ REVENUES

- Operating Revenue
 - Catering Commission Revenue \$699,621.
 - Equipment Rental is 33% higher than this time last year at \$203,952.
 - Space Rental is \$1,564,432.
 - Total Operating Revenue of \$2,658,217.
- Tax/Other Source Revenue
 - Total Tax/Other Source Revenue is \$1,463, 895.
- Total Year to Date Revenues as of May 2023 is \$4,122,112.

➤ EXPENSES

- Labor Cost
 - Total labor expenses were \$1,236,379; 13% more than last year, 11% less than anticipated.
- Operating Expenses
 - Contractual services were \$140,264, which is almost what was anticipated.
 - Utilities were \$426,275, which is 53% of the total operating expenses.
 - Total Operating Expenses were \$800,254.
- Other Expenses
 - Total other expenses were \$457,730.
- Total Year to Date Expenses as of May 2023 is \$2,494,362.

➤ NET PROFIT

- Total Year to Date Revenues Net Profit as of May 2023 is \$1,627,750.

REPORT 4 – FY 2023 YTD FIVE YEAR COMPARISON

➤ Revenue

- Space Rental is 38% higher than the 5- year average.
- Operating Revenue is 20% higher than the average.
- Total Revenue YTD is 21% higher than the average.

➤ Expenses

- Labor Costs are 9% higher than the 5-year average.
- Contractual Services are 29% lower than the average.
- Utilities are 7% higher than the average.
- Other expenses are 19% lower than the average.

➤ Net Profit

- Net Profit is 53% higher than the 5-year average.



COLUMBUS GEORGIA CONVENTION AND TRADE CENTER FY 23 – APRIL 2023 FINANCIAL HIGHLIGHTS

R. Nichole Lewis

REPORT 1 – REVENUE SUMMARY

- April 2023, there were 84 event days with 22,445 attendees.
- Church of the Highlands was charged a total of \$112,683 for April 2023
- Top Events

April 2023		April 2022 (Last Year)	
Event	Total Revenue	Event	Total Revenue
GA Association of Water Professionals	\$74,098	AUSA - Association of United States Army Industry Day	\$40,665
Dancing Stars of Columbus	\$60,525	GA Dept of Corrections Ed Training & Conference	\$39,294
AUSA - Association of United States Army Industry Day	\$53,900	COTH Sunday Service	\$33,972

- F&B Revenue was \$393,009; Operations Revenue was \$244,204; Total revenue \$637,213.
- April 2022, there were 77 event days with 17,734 attendees and a total Revenue of \$380,552.

REPORT 2 – APRIL 2023 PROFIT & LOSS STATEMENT

- REVENUES
 - Operating Revenue
 - Catering Commission Revenue was \$122,539 for March 30-April 26.
 - Client electrical usage was \$11,372.
 - Equipment Rental was \$28,018.
 - Space Rental was \$200,633.
 - Total Operating Revenue of \$356,743.
 - Tax/Other Source Revenue
 - Total Tax/Other Source Revenue is \$144,435.
 - Total Revenue of \$501,178 for April 2023, 93% more than anticipated.
- EXPENSES
 - Labor Cost
 - Total labor expenses were \$120,647.
 - Operating Expenses
 - Building maintenance was \$1,403.
 - Contractual services were \$9,669.
 - Utilities were \$28,205.
 - Total Operating Expenses were \$46,135.
 - Other Expenses
 - Total other expenses were \$6,654.
 - Total Expenses were \$173,436.
- NET PROFIT
 - Net Profit for April 2023 was \$327,742.

REPORT 3 – YEAR TO DATE 2023 PROFIT & LOSS STATEMENT

➤ REVENUES

- Operating Revenue
 - Catering Commission Revenue \$656,556.
 - Equipment Rental is 33.3% higher than this time last year at \$187,756.
 - Space Rental is more than double what was anticipated for this time this year at \$1,427,329.
 - Total Operating Revenue of \$2,451,012.
- Tax/Other Source Revenue
 - Total Tax/Other Source Revenue is \$1,305,197.
- Total Year to Date Revenues as of April 2023 is \$3,756,208.

➤ EXPENSES

- Labor Cost
 - Total labor expenses were \$1,113,863; 17% more than last year, 22% less than anticipated.
- Operating Expenses
 - Contractual services were \$128,406, which is almost what was anticipated.
 - Utilities were \$397,241, which is 53% of the total operating expenses.
 - Total Operating Expenses were \$742,469.
- Other Expenses
 - Total other expenses were \$441,567.
- Total Year to Date Expenses as of April 2023 is \$2,297,899.

➤ NET PROFIT

- Total Year to Date Revenues Net Profit as of April 2023 is \$1,458,309.

REPORT 4 – FY 2023 YTD FIVE YEAR COMPARISON

➤ Revenue

- Space Rental is 38.9% higher than the 5- year average.
- Operating Revenue is 18.9% higher than the average.
- Total Revenue YTD is 22.3% higher than the average.

➤ Expenses

- Labor Costs are 11.6% higher than the 5-year average.
- Contractual Services are 27.3% lower than the average.
- Utilities are 13.7% higher than the average.
- Other expenses are 13% lower than the average.
- Total Expenses are 3% higher than the average.

➤ Net Profit

- Net Profit is 52.7% higher than the 5-year average.



COLUMBUS GEORGIA CONVENTION AND TRADE CENTER FY 23 – MAY 2023 FINANCIAL HIGHLIGHTS

R. Nichole Lewis

COLUMBUS GEORGIA
CONVENTION & TRADE CENTER

REPORT 1 – REVENUE SUMMARY

- May 2023, there were 77 event days with 17,376 attendees.
- Church of the Highlands was charged a total of \$51,226 for May 2023
- Top Events

May 2023		May 2022 (Last Year)	
Event	Total Revenue	Event	Total Revenue
Teacher of the Year Gala	\$55,092	Dancing Stars of Columbus	\$57,168
COTH Sunday Service	\$33,543	Teacher of the Year Gala	\$43,716
UCA Awards Banquet	\$23,309	Sullivan Cup Armor Ball	\$43,259

- F&B Revenue was \$274,482; Operations Revenue was \$160,341; Total revenue \$430,448.
- May 2022, there were 67 event days with 21,339 attendees and a total Revenue of \$450,344.

REPORT 2 –MAY 2023 PROFIT & LOSS STATEMENT

- REVENUES
 - Operating Revenue
 - Catering Commission Revenue was \$43,064.56 for April 27-May 31.
 - Client electrical usage was \$8,684.
 - Equipment Rental was \$16,196.
 - Space Rental was \$134,103.
 - Total Operating Revenue of \$204,206.
 - Tax/Other Source Revenue
 - Total Tax/Other Source Revenue is \$158,698.
 - Total Revenue of \$362,904 for May 2023.
- EXPENSES
 - Labor Cost
 - Total labor expenses were \$120,928.
 - Operating Expenses
 - Building maintenance was \$6,143.
 - Contractual services were \$11,858.
 - Utilities were \$29,034.
 - Total Operating Expenses were \$57,784.
 - Other Expenses
 - Total other expenses were \$16,163.
 - Total Expenses were \$194,875.
- NET PROFIT
 - Net Profit for May 2023 was \$168,029.

REPORT 3 – YEAR TO DATE 2023 PROFIT & LOSS STATEMENT

➤ REVENUES

- Operating Revenue
 - Catering Commission Revenue \$699,621.
 - Equipment Rental is 33% higher than this time last year at \$203,952.
 - Space Rental is \$1,564,432.
 - Total Operating Revenue of \$2,658,217.
- Tax/Other Source Revenue
 - Total Tax/Other Source Revenue is \$1,463, 895.
- Total Year to Date Revenues as of May 2023 is \$4,122,112.

➤ EXPENSES

- Labor Cost
 - Total labor expenses were \$1,236,379; 13% more than last year, 11% less than anticipated.
- Operating Expenses
 - Contractual services were \$140,264, which is almost what was anticipated.
 - Utilities were \$426,275, which is 53% of the total operating expenses.
 - Total Operating Expenses were \$800,254.
- Other Expenses
 - Total other expenses were \$457,730.
- Total Year to Date Expenses as of May 2023 is \$2,494,362.

➤ NET PROFIT

- Total Year to Date Revenues Net Profit as of May 2023 is \$1,627,750.

REPORT 4 – FY 2023 YTD FIVE YEAR COMPARISON

➤ Revenue

- Space Rental is 38% higher than the 5- year average.
- Operating Revenue is 20% higher than the average.
- Total Revenue YTD is 21% higher than the average.

➤ Expenses

- Labor Costs are 9% higher than the 5-year average.
- Contractual Services are 29% lower than the average.
- Utilities are 7% higher than the average.
- Other expenses are 19% lower than the average.

➤ Net Profit

- Net Profit is 53% higher than the 5-year average.

CATERING APRIL 2023

DATE	NAME OF EVENT	COMMENTS
4/4/2023	AUSA Industry Day – Ed House	Great service! Food was good. Thanks for accommodating all the last-minute changes! See you next year.
4/5/2023	COTH 1 st Wednesday – Karan	Great first event! Thanks for all the special planning.
4/7/2023	Thomas-McDaniel Wedding	The food was great! Thank you for all your help in planning our big event!
4/13/2023	Army Sniper Association – Ron	Everyone loved the food. Bread pudding was outstanding.
4/14/2023	Owens/Willis Wedding	The food was good and staff was great!
4/15/2023	AKA Pink Ice – Pursia Jackson -	The Food was great! The staff was very helpful.
4/15/2023	Rivertown Dance - Sharon Spivey	Everything went well.
4/19/2023	The Variable	Thank you for going above and beyond for our last-minute group! The food and service were great!
		Thank you for guiding us through this process and making our event Outstanding. The food was great and the service was fantastic. It was like having our mom there helping us through.
4/19/2023	OCS Grad Party	
4/20/2023	COTH Freedom Conference	The food was good.
4/20/2023	Staff Appreciation Kinetic Credit Union	Everything went well.
4/21/2023	Central High School Prom	The food was good and the staff was friendly.
4/27/2023	Trade Center Authority	Everyone loved the food and the servers!
4/29/2023	Clanton Vow Renewal	Food was good, but the beef tips were very salty! Thanks for all your help!
4/29/2023	Heidi Sanchez	The food was great! We loved the bartenders and Bernice!

CATERING MAY 2023

DATE	NAME OF EVENT	COMMENTS
5/2/2023	Aflac Tenure Luncheon	Everything was great! We loved the food. The Vegetarian meals were excellent.
5/2/2023	Pipeline Safety Awareness Program	Clients told me and team did a wonderful job and they can't wait until next year! Best service ever! <3" – Anastasia
5/4/2023	Columbus Bar Association Law Day Luncheon	"Thank you and all your staff for all your help last week with our Annual Law Day Luncheon! It was a pleasure working with you. The food was great, and your staff did a great job! Thank you and all the catering staff who helped make the event a success!"
5/5/2023	Delta Kappa Gamma GA State Organization	Food was great! The staff was fantastic! Client was very pleased.
5/6/2023	Jordan High School Prom	Kitchen forgot the 10 veggie plates and had to make them
5/7/2023	Servant Leadership Program Annual Celebration Event	Very happy with the team, food, and service they received during their event and setup process.
5/11/2023	WHINSEC Cresting Ceremony	Food was great! Cecilia was pleased.
5/12/2023	River Valley Regional Commission – Area Agency on Aging	They enjoyed their time and attentiveness when something was needed! Loved the food, coffee service was a big hit, and the team they had working with them
5/15/2023	GA Funeral Practitioners Association Conference	The food was good and the staff was fantastic!
5/17/2023	UGA PGBB Retreat	Extremely happy with the food! Specifically said we made the planning process very smooth. They were happy we accommodated and helped pull off a retirement surprise for one of the planners!
5/20/2023	Rivertown Dance	Service was great.
5/20/2023	King/Wheeler Grad Party	The Staff was great! The food was good.
5/21/2023	UCA Awards Banquet	They liked the food.
5/23/2023	Goodwill Career & Resource Fair	"Thank you for everything! It was amazing"
5/26/2023	Talley Family Reunion	No complaints! Loved the food.
5/27/2023	Willis Eleven, Inc Annual Scholarship Banquet	The food and staff were outstanding.
5/27/2023	Brooks Wedding (Jamar and Shayla)	Everything went great and they loved the attention to detail that our team put into their wedding day!
5/31/2023	Alpha Company 3-11 Inf	Thank you for all your help making this a wonderful evening! The food was great!

CLIENT SURVEY SCORES AND CUSTOMER COMMENTS: APRIL 2023 (4 SURVEYS)

		EC	PLANNING	EVENT DAY	F&B	POST EVENT	OVERALL	COMMENTS: Verbal, Survey, or Email
MARCH 25 2023								
ROTARY DISTRICT 6900 TRAINING ASSEMBLY	HT	97	96	100	100	100	98	Some of the projectors did not have remotes and could not be turned on. One or two needed assistance from the IT support before working. Once those were secured, everything worked well. Haley Taghon and Lori Worley were exceptional.
MARCH 31, 2023								
IBP SEMINAR	PJH	97	75	NA	88	84		Payten Jordan was exceptional.
APRIL 8, 2023								
THOMAS - MCDANIEL WEDDING	EL	100	100	100	100	100	100	Everyone was amazing and extremely helpful. I was beyond impressed with the level of engagement from the Trade Center staff. Food was amazing. Literally, the guest talked about how good everything was especially the BBQ chicken, mac and cheese and meatballs. The catering manager, Ms. Worley was just amazing and accommodating. The only feedback I would offer is a way to take the couple food home. The room was very cold our food got cold fast. Once we started thanking guest the food was suitable to eat. No issues. Everything was great. We felt comfortable and not judged. (again) Everyone was amazing. The catering manager and new chef we met during the tasting were exceptional.
APRIL 28, 2023								
AMERICAN BUILDINGS/ NUCOR BUSINESS DINNER	EL	100	94	98	90	96		Make sure there is enough dessert or something to offer as a substitute. Staff in room was very professional and accommodating.
OVERALL AVERAGE SCORE		99	91	99	95	95	95	
CLIENT COMMENTS								
AUSA 4/4-5/23	TB	Just a quick note to say thank you for your great support for Industry Day. It was an outstanding event mostly because of you and your team. This was my first time deeply involved in the planning and execution. Tiffany was fantastic and deserves a big atta-girl!! She is super squared away, organized, and laser focused on customer service. I was truly impressed she was able to track all of the changes and make everything right on game day. She really was great. Mike was also very helpful. Really appreciated his responsiveness and flexibility. Thanks for his hard work. Anyway, you and your team are true professionals who make complex things look easy. I certainly couldn't have done it without you and your team. Stay well. VR, Ed						
GA WATER PROFESSIONALS 4/16-19/23	MM	I just heard from one of the attendees that the food was the best they've ever had at our events :)						

CLIENT SURVEY SCORES AND CUSTOMER COMMENTS: MAY 2023 (7 SURVEYS)

		EC	PLANNING	EVENT DAY	F&B	POST EVENT	OVERALL	COMMENTS: Verbal, Survey, or Email
MAY 5, 2023								
	HOT TUB EXPO	HS	100	100	100	100	100	It was awesome working with the team! Hannah Skipworth was exceptional.
MAY 12, 2023								
	MANCHESTER HIGH SCHOOL GRADUATION	HT	100	100	100	100	100	Hayley was wonderful to work with and she was very responsive to all calls and emails. The ballroom was perfect for our graduation. Hayley Tillery was exceptional.
MAY 16, 2023								
	3/75 VOLUNTEER RECOGNITION DINNER	HS	100	100	100	100	100	Food was AMAZING!! Your venue is the best! All the people that assisted with food and beverage setup were exceptional.
MAY 17, 2023								
	UGA INSTITUTE OF PLANT BREEDING, GENETICS & GENOMICS	EL	100	100	100	100	100	See email comment below.
MAY 20, 2023								
	CMAC SCHOLARSHIP LUNCHEON	PH	90	86	96	65	84	Payten was timely with responses and sharing the contract once I understood the process. I was concerned about the delayed response, but she was out of town when I originally submitted the request. I was anxious because of an experience with a different planner. The technician could not get our music Playlist to feed through the Trade Center's sound system. It would be great to have the required connections on site and to discuss prior to the day of the event. One half of the audience raved about the tenderness of the beef tips, the other said they were not tender at all. The set up was great. The menu of items was good. Tech support and consistency with food would have made the event exceptional. The timely responses once a contract was signed, the immediate attention of the set-up crew to make adjustments to the set-up, the peach cobbler, the YUKON POTATOES and the temperature and overall atmosphere of the Trade Center were EXCEPTIONAL. Thank you Payten!

MAY 27, 2023

WILLIS ELEVEN INC., SCHOLARSHIP BANQUET	EL	100	100	100	100	100	100	All the staff were very professional. Everything was fine(We would have loved to take the left over food home with us, since it was paid for).Everything was great. Lori and food service were exceptional.
BROOKS WEDDING (JAMAR & SHAYLA)	EL	97	92	98	95	95	95	Everything was done to our satisfaction and we were provided contact information in the event we had issues. The food was very delicious and the beverages were cold. Repeat clients should receive some type of discount. Emily Laskowski was very professional, patient, kind and helpful.
OVERALL AVERAGE SCORE		98	97	99	94	97	97	
CLIENT COMMENTS								
LAW DAY LUNCHEON 5/4/23								Morgan, Thank you for all your help least week with our Annual Law Day Luncheon! It was such a pleasure working with you and I appreciate your patience with all my last-minute questions and requests. Thank you and all the Trade Center staff that helped make the event a success!
UGA IPBGG RETREAT 5/17/23								Hi Emily, I just wanted to say we were thoroughly impressed!! Hopefully we can get more UGA groups to come your way.

APRIL 2023 SALES RECAP



MONTHLY REVENUE

Trade Center Revenue **\$244,204**

Total Revenue **\$637,213**

CITY WIDE IMPACT

(Sent from the Columbus Visitor's Bureau)

\$271,020

MONTHLY SALES

Does not include Catering Sales

ASSOCIATIONS / CONFERENCES

	Event Days	Sales
2023	7	\$29,956
2022	5	\$27,272

CIVIC

	Event Days	Sales
2023	9	\$3,365
2022	5	\$120

CONSUMER / TRADE SHOWS

	Event Days	Sales
2023	0	\$0
2022	0	\$0

CORPORATE

	Event Days	Sales
2023	8	\$7,395
2022	8	\$9,966

MILITARY

	Event Days	Sales
2023	8	\$31,397
2022	2	\$3,146

RELIGIOUS

	Event Days	Sales
2023	18	\$96,226
2022	18	\$59,666

SIGNATURE EVENTS

	Event Days	Sales
2023	0	\$0
2022	2	\$1,812

SOCIAL

	Event Days	Sales
2023	26	\$44,281
2022	26	\$34,667

SPORTS / ENTERTAINMENT

	Event Days	Sales
2023	4	\$20,423
2022	5	\$36,062

WEDDINGS

	Event Days	Sales
2023	6	\$7,517
2022	6	\$3,599



FY23 22,445

vs

FY22 17,734

FY23 April attendee count is up by 4,711 people compared to FY22.

YEARLY UPDATE

ASSOCIATIONS / CONVENTIONS / CONFERENCES



CIVIC



CONSUMER SHOWS



CORPORATE



MILITARY



RELIGIOUS



SOCIAL



SPORTS / ENTERTAINMENT



WEDDINGS AND RECEPTIONS



SALES INQUIRIES

INQUIRIES

122

CALL-INS

30

WALK-INS

15

PKR'S

64

RFP'S

13

CONTRACTS SENT

26

OVERALL SURVEY SCORE

95%

Based on 4 surveys

MAY 2023 SALES RECAP



MONTHLY REVENUE

Trade Center Revenue **\$160,341**

Total Revenue **\$430,448**

CITY WIDE IMPACT

(Sent from the Columbus Visitor's Bureau)

\$251,650

MONTHLY SALES

Does not include Catering Sales

ASSOCIATIONS / CONFERENCES	CIVIC	CONSUMER / TRADE SHOWS	CORPORATE	MILITARY	RELIGIOUS	SIGNATURE EVENTS	SOCIAL	SPORTS / ENTERTAINMENT	WEDDINGS																																																												
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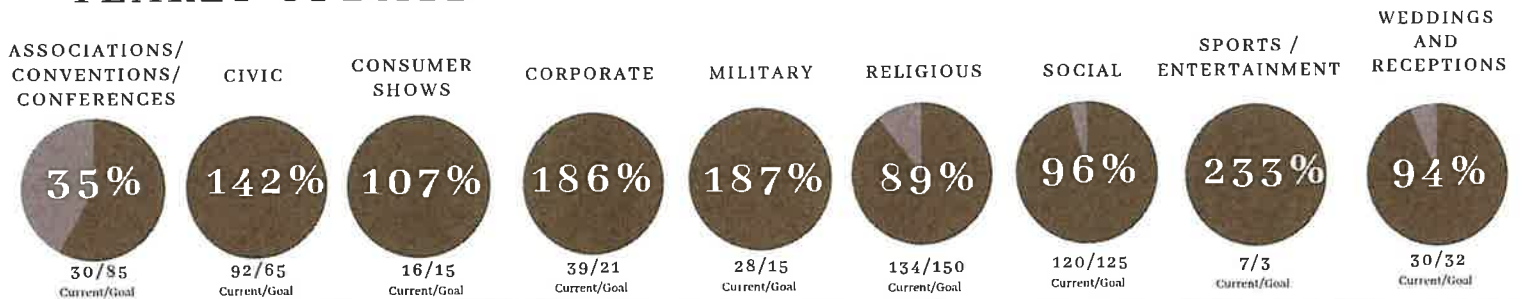
FY23 17,376

vs

FY22 21,339

FY23 May attendee count is down by 3,963 people compared to FY22.

YEARLY UPDATE



SALES INQUIRIES

INQUIRIES **152**

CALL-INS **32**

WALK-INS **15**

PKR'S **94**

RFP'S **11**

CONTRACTS SENT **22**

OVERALL SURVEY SCORE

97%

Based on 7 surveys

Conference/Convention Event Leads

Event Leads	FY24	FY25+
# of Events	11	26
Total Attendees	5,375	15,675
Total Rental Revenue	\$106,071	\$452,530

Leads Converted to Business		
Event Month	Calendar Year	Fiscal Year
July	2023	FY23
August	2023	FY24
October	2023	FY24
October	2023	FY24
May	2024	FY24
September	2024	FY25+

Event Month	Attendees	Rental Revenue	Event Name
July	3000	\$15,000	Dinosaur Adventure
August	400	\$19,000	Enrichment Services
October	150	\$4,200	2023 Annual Georgia Tree Conference
October	150	\$2,000	Threat Level Midnight-Columbus GA ISSA Conference
May	500	\$21,460	Southeastern Synod of Evangelical Lutheran Church of America Conference
September	300	\$18,000	SHRM Georgia State Council Annual Conference and Expo

Fiscal Year 2024 (July 2023-June 2024)		
Event Month	Calendar Year	Fiscal Year
August	2023	FY24
October	2023	FY24
November	2023	FY24
November	2023	FY24
December	2023	FY24
February	2024	FY24
February	2024	FY24
March	2024	FY24
March	2024	FY24
April	2024	FY24
April	2024	FY24
April	2024	FY24

Event Month	Attendees	Rental Revenue	Event Name
August	120	\$2,600	American Peanut Shellers- 2023 Pre-Harvest Meeting
October	225	\$8,000	Technical College System of Georgia (TCSG) Student Affairs Summit
November	800	\$8,735	GA FBLA South/Central Georgia Fall Leadership Conference
November	800	\$13,000	GA CTI Fall Conference
December	250	\$9,390	BBB Meeting
February	1300	\$7,820	GA FBLA Middle School State Conference
February	250	\$7,926	American Fisher Society
March	600	\$17,000	Georgia Association of Gifted Children Annual Conference
March	30	\$1,600	2024 Governing Board Meeting- Georgia Retired Educators Association
April	200	\$6,000	Georgia Farm Bureau- Office Leadership Conference
April	500	\$12,000	Creative South
April	300	\$12,000	Georgia Association of Women in Public Safety (GAWPS) Conference

Fiscal Year 2025+ (July 2024+)					
Event Month	Calendar Year	Fiscal Year	Attendees	Rental Revenue	Event Name
August	2024	FY25+	300	\$4,700	Rotary Conclave
August	2024	FY25+	200	\$6,500	Georgia Grown Symposium
September	2024	FY25+	400	\$18,190	Georgia Family Connection Partnership (GaFCP) 2024 Conference
September	2024	FY25+	650	\$12,000	Georgia ASYD Conference (After School & Youth Development) 2024
September	2024	FY25+	350	\$21,400	Georgia Association of State Facilities Administrators
September	2024	FY25+	350	\$18,815	Georgia Association of Code Enforcement
October	2024	FY25+	200	\$9,888	ITS GA Annual Meeting
October	2024	FY25+	500	\$20,000	American College of Physicians Georgia Chapter- Annual Meeting
November	2024	FY25+	325	\$17,000	GRPA 2024 State Conference
November	2024	FY25+	800	\$13,000	CTI Fall Conference
December	2024	FY25+	200	\$10,520	Georgia Transit Association 2024 Annual Conference
February	2025	FY25+	1750	\$24,605	Georgia Science Teachers Association Conference
February	2025	FY25+	750	\$21,000	Christian Product Expo (CPE)
March	2025	FY25+	200	\$11,000	Georgia Emergency Communications Conference
April	2025	FY25+	400	\$10,000	GA Association of Water Professionals
April	2025	FY25+	700	\$18,000	2025 Georgia School Nutrition Association (GSNA) Annual Conference
May	2025	FY25+	500	\$21,460	Southeastern Synod of Evangelical Lutheran Church of America Conference
August	2025	FY25+	300	\$10,500	2025 District Convention- Georgia District of Kiwanis International
October	2025	FY25+	500	\$20,000	American College of Physicians Georgia Chapter- Annual Meeting
November	2025	FY25+	1500	\$18,632	Georgia HOSA Fall Leadership Conference
November	2025	FY25+	800	\$13,000	CTI Fall Conference
December	2025	FY25+	200	\$12,000	Georgia Transit Association 2025 Annual Conference
May	2026	FY25+	1000	\$67,228	Libertarian Party Convention 2026
May	2026	FY25+	500	\$21,460	Southeastern Synod of Evangelical Lutheran Church of America Conference
November	2026	FY25+	800	\$13,000	CTI Fall Conference
November	2026	FY25+	1500	\$18,632	Georgia HOSA Fall Leadership Conference



COLUMBUS GEORGIA CONVENTION & TRADE CENTER

Overview of Recent Events

Date: June 29, 2023

Current Projects

- American Rescue Plan / SPLOST
 - Trade Center 2.25 million – HVAC System
 - Bid Proposal for Trade Center parking garage.

Completed Projects/Updates

- Riverwalk & Fountain cleanup after major river flooding (in-house) – April
- Repair hydraulic leak in Scissor Lift (In-house) – April
- Fountain chlorine metering pump repair (in-house) – May
- Repaint curb at entrance to parking garage (in-house) – May
- Annual Boiler inspections – May
- Annual Vent Hood inspections – May
- Installation of Fire Suppression System Test Headers per updated Fire Code – May
- Admin Offices flooding from a faulty sprinkler head – Fuller Fire at-fault and is covering all cleanup costs – May & June

Employee Updates

Active Job Postings

- Operations Part-Time – need to advertise. (1) position
- Facilities Full-Time – processing candidate pools (1) position
- Facilities Full-Time (temporary) processing candidate pool (3) positions

TOTAL: 5 positions available

- Mayor's Summer Youth Program – currently have (4) students assigned to Trade Center Operations

Authority Meeting Agenda

- August 24th – Covering FY23, July
- October 19th – Covering August & September



COLUMBUS GEORGIA
CONVENTION & TRADE CENTER

MEMORANDUM

To: Trade Center Authority

From: Robert Stansell, Facilities Maintenance Supervisor

Date: June 6th, 2023

Re: Rental Chiller

The Columbus Convention and Trade Center is facing a crisis with its HVAC Cooling System. Currently, the 660 Ton Carrier Chiller is not operational at the present time. Also, the 330 Ton Carrier Chiller is the only chiller that is operational that works in tandem with the 660 Ton Chiller when both are operational. As stated previously the large chiller (660 Ton) is inoperable at this time.

The summer months (June-August) have temperatures ranging from 90 degrees-100 degrees Fahrenheit on a normal summer day. These outside temperatures with high humidity will place the entire facility under tremendous strain using only the small chiller (330 Ton). This extra cooling load requirement on the small chiller could be the result of countless number of shutdowns. As a result, the Trade Center will see uncomfortable temperatures for our customers and staff. We are currently experiencing shutdowns on a regular basis.

I have taken measures to bring the large chiller (660 Ton) back into operation. At this time, it will require a new motor starter, actuator valve and the compressor motor to be rewind. Other miscellaneous items are being changed to get this chiller back into operation.

Unfortunately, due to extremely long lead times for the new starter, our contractor has stated the arrival could be in late July or early August. I'm having 1st Mechanical Services to do everything possible prior to the arrival of the new starter.

Due to the potential the 330 Ton Chiller could experience a similar fate I would like to propose as a limited solution to get the Trade Center back to a normal situation.

- Provide the Trade Center with a 500 Ton Air Cooled Rental Chiller for approximate two (2) months at a cost of \$35,000/month with a total cost of \$70,000.
- I obtained three (3) quotes from local qualified contractors to provide this rental chiller to include installation of all electrical, plumbing and required air hoses. The contractor will be totally responsible for maintaining the operation of the rental chiller.
- Three (3) days at a minimum will be required to obtain the chiller and install it into our current chilled water system if approval is granted.

By providing this system to maintain the required temperatures the following will be maintained:

- 1) Assuring temperatures will be maintained for our clients and events without the loss of cooling.
- 2) Negate any loss of revenue for the Trade Center because of inhabitable conditions that otherwise would result with the loss of comfortable temperatures.
- 3) Create a "bridge of time" for the completion of repairs for the large chiller and providing less requirement of cooling for the small chiller to operate.
- 4) Prevent the potential loss of the small chiller compounding the loss of revenue and relationships with our clients.

Therefore, I recommend based on my many years of facilities maintenance and engineering experience we take this course of action in order to maintain the Trade Center to its highest standards.