



MONONA TERRACE COMMUNITY AND CONVENTION CENTER

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REPORT TO THE MONONA TERRACE BOARD OF DIRECTORS

September 15, 2022

A. Administration:

- Staff calculated projected revenue and expenses for Monona Terrace's 2023 Operating Budget submission to City Finance and the Mayor's Office. Additionally, staff put together Monona Terrace's 2023 room tax funding request and presentation to the Room Tax Commission. The RTC meetings were held at Monona Terrace on August 23 and September 1.

B. Operations:

- New maintenance mechanic, Tim Mattix, was hired and started on August 8.
- In consultation with engineering a purchase of services contract has been submitted for repair of the main entrance staircase.
- Due to vandalism, the interior glass of the bike elevator had to be replaced.
- New fulltime operations workers Jeff Utter and Thubden Sangha are doing a great job.

C. Community Relations:

- Dane Dances! has wrapped up for the season. Unfortunately, the August 12 and 19th concerts were canceled due to weather and no rain back up locations were available. Total attendance reached 4,950 for the two concert series, with an average attendance of 1,123.
- Gardens & Cocktails made its debut as a new event on Tuesday, August 16 from 4-6 pm in the William T. Evjue Rooftop Gardens. Tony Gomez-Phillips gave a talk about his organic gardening principles and the transformation of our rooftop gardens for 100 attendees.
- Staff held another "Inspired by Wright" Destination Madison Essential Experience in August, with nine attendees. The program is a combination of a tour that focuses on Frank Lloyd Wright's use of shape followed by an art making session using geometric forms to create a glass sun catcher or coaster. The program accommodates small groups at this time, due to the instruction time required.
- In August, staff provided programs to several local student groups, including Madison School & Community Recreation, Wisconsin Historical Museum summer camps, and Kids Safari daycare. Minnesota Nursery and Landscape Association received a tour and talk from Monona Terrace gardener Tony Gomez-Phillips.

- If you know someone who would make a good tour guide, tell them recruiting has started for the next volunteer docent class. Training begins in late September. More information can be found at <https://www.mononaterrace.com/programs-and-events/volunteer/>.

D. Gift Shop:

- The Gift Shop has more, newly stocked merchandise. This includes Frank Lloyd Wright inspired scarves, eyeglass cases; tote bags, tea towels, table linens, and dishcloths. Shown are the new Swedish Dishcloth designs that retail for \$14.95 for a set of three.



- The Gift Shop helped implement an experimental Utility Service Order Desk for the Parts Unlimited & Drag Specialties NVP Product Expo. Using the gift shop's merchant services should be a viable means of selling electrical hookups and other equipment to vendor booths during trade shows.
- Fun fact top 5 selling items so far this year:
 - Glass Stones (Birthstones, Chakra, Quotable)
 - Advil
 - Lip Balm
 - Phone Chargers
 - Assorted Greeting Cards

E. Sales and Marketing:

- The August booking pace report is attached.
- Monona Terrace was represented by the sales team at the following virtual networking functions, trainings and other industry events: DMI What's Up Downtown, staff participated as a co-emcee for the MPI Awards Gala in Appleton on August 11. This event honors the "Planner of the Year", the "Supplier of the Year", "Meetings Industry Advocate" and "Hall of Fame"

award winners for the WI Chapter of Meeting Professionals International.

- Staff produced and hosted the MT Client appreciation event called the “Summer Soiree” on August 17. More than 100 customers and supporters attended.
- Monona Terrace was represented at the City/County Meet & Greet sponsored by Destination Madison and the Greater Madison Chamber of Commerce. The event provided an evening of connection with business leaders and local government officials and a celebration of the economic impact of our local businesses and visitors. It featured updates from Zach Brandon, Ellie Westman Chin, and remarks from County Executive Parisi and Mayor Rhodes-Conway.
- The **Clean Lakes Alliance** is back for their 2023 Clean Lakes Breakfast in May of 2023. They had been hosting annually here since 2014 but then took a hiatus in 2019 followed by another break due to the pandemic. It’s great to have them back. New business is utilizing the free Hall of Fame room community space for the **Rape Crisis Center**. They are hosting three self-defense classes. Lastly, **Old National Bank** is hosting a women’s leadership event called Trailblazing Women in Sports. They will have a panel with 3 female ESPN reporters. The event takes place on September 21, 2022 and was a short term booking right around the 30-day mark. It’s good to have them return here, their last event at Monona Terrace was in 2016.
- Below is a summary of all other events booked in the month of August:

Repeat	New	Weddings	COVID-19 Rebook*
13	10	8	0

* Events that had been previously confirmed/definite, but moved to a new date due to COVID.

F. Event Services:

- Here is a summary of the events contracted (definite status) or under contract (pending status) for September, October and November. The attendance figures noted are preliminary numbers and will most likely change.
- September total events = 38 (all definite)
 - 9 Meetings
 - 21 Banquets
 - 5 Conventions
 - 2 Conferences
 - 1 Consumer Show
 - Events of Note:
 - Ironman Wisconsin, 4,000 athletes
 - WI Section of the American Water Works Association, 350 people
 - UWPEC Business Best Practices & Emerging Technologies, 650 people

- ISSCR/ASGCT Madison international Symposium, 350 people
 - American Family Insurance Leadership Rally, 1,000 people
 - WHEDA Conference, 600 people
- October total events = 36 (35 definite, 1 pending)
 - 6 Meetings
 - 16 Banquets
 - 3 Conventions
 - 6 Conferences
 - 3 Entertainment events
 - 2 Community use events
 - Events of Note:
 - Chosen Few Fighting Championships, 1,000 people
 - NAE4-HYDP National Conference, 900 people
 - Q106 Storytellers Concert, 970 people
 - Greater Madison Chamber of Commerce Annual Dinner, 1,000 people
 - Business Day in Madison 2022, 600 people
 - Wisconsin State Music Conference, 1,300 people
- November total events = 23 (all definite)
 - 7 Meetings
 - 12 Banquets
 - 1 Conference
 - 2 Consumer shows
 - 1 Community use event
 - Events of Note:
 - Madison Marathon Expo & Packet Pick-up, 4,000 people
 - Winter Art Fair Off the Square, 5,000 people
 - Dane County Farmers' Market, 1,200 people

G. Business Office / Human Resources

- August finances will be discussed at the board meeting.
- The operations department is working to beef up its hourly pool. There is need for custodial and operations workers. The posting for this pool of candidates has been extended through September.

H. Catering

- **Revenue:** The beginning of 2022 saw light revenue as events were slowly coming back after almost 2 years of cancellation. In March, customer confidence was evident as more events were taking place, and revenues were increasing.
- In the second quarter, revenues continued to increase, and by late April early May, they were getting close to 2019 numbers. The total revenue for the first half of the year is \$1,466,647 (pre-audit), which is 483.3% higher than the end of the second quarter in 2021.
- Monona Catering continues to increase its staffing levels with a \$100.00 bonus for referrals from current employees to attract new employees. MC has been able to hire almost 40 new employees, and will continue to hire throughout the rest of the year. With the large volume of events now taking place at Monona Terrace, the use of temporary staffing agencies has helped supplement staff levels.
- **Services for Q1-Q2:**
 - Hospitality (coffee breaks) 36,832 guests
 - Meals (breakfast, lunch, dinner) 27,332 guests
 - Receptions 25,068 guests
 - Total Services (includes all misc.) 120,530 guests
- **Lake Vista Café:** Catering has remained very busy with building events and all resources have been focused on these events to ensure a high quality of service. With the continued local labor shortage, the difficult decision to close the Lake Vista Café for daily business was made. The Lake Vista Café opened for Concerts in June and July, Dane Dances in August, and special events.
- Lake Vista Café looks forward to being back open in May of 2023 and having a very successful season.
- **Marketing and Donations:** In January and March, the Menu Showcase Tastings for the 2022 Bridal couples was held. They were very well attended with great comments about the food from the couples.
- In the first half of the year, Monona Catering donated 1765.5 pounds of food to local shelters.
- Additionally, catering has diverted 6 tons (12,000 pounds) of post-consumer waste from the local landfills.