



MONONA TERRACE COMMUNITY AND CONVENTION CENTER

ONE JOHN NOLEN DRIVE MADISON, WI 53703 TEL 608 261-4000 FAX 608 261-4049

REPORT TO THE MONONA TERRACE BOARD OF DIRECTORS

August 20, 2015

A. Operations and Maintenance:

- Submitted our 50 page application to the Wisconsin Center for Performance Excellence for consideration for a Wisconsin Forward award.
- LEED-EB recertification application was submitted to the United States Green Building Council (USGBC). USGBC will review the application over the next 60 days and we should be recertified by early October.
- Hired William Henly as our Third shift leadworker. Will has worked for us periodically for 13 years as a stagehand.
- Hired Matthew Weaver as our First/Second shift leadworker. Matt has worked for Monona Terrace since 1998 in both security and operations.
- Interviews to replace four open operations worker positions will take place in August.
- Four large projects are in the works: the renovation of the John Nolen Drive Marquee, replacement of the Fire Alarm Control Panel, the rehabilitation of Olin Terrace and the remodeling of the Rooftop Restrooms.
- Maintenance has installed cement pads as bases for the rooftop sculptures.
- There are two new facility maintenance workers starting this month, meaning the maintenance department is now fully staffed.
- One of the building's large chillers will be upgraded.

B. Community Relations:

- T'ai Chi at Monona Terrace:
 - Total attendance reached 385ppl
 - Average attendance per session 77ppl
 - 45% increase in attendance over 2014

- Concerts on the Rooftop:
 - Total attendance reached 17,377ppl
 - Average attendance per concert 2,896ppl
 - 32% increase in attendance over 2014
- Lakeside Kids:
 - Total attendance reached 2585
 - Average attendance per program 517ppl
 - 9% increase in attendance over 2014
- Staff provided a tour for 150 attendees of the RV One Superstores reception on July 30. The tour logistics were coordinated so that as many as 400 could be accommodated, which involved posting 6 docent stations throughout the building.
- Though the Frank Lloyd Wright public sites marketing bill was vetoed by the Governor, the major sites are still meeting to work with a legislator on a new bill for fall. The sites will also meet with the Department of Tourism to gain their support for the project.
- Staff attended a Project Management workshop at the Indiana Historical Society on July 14-15. Content learned at the workshop will be applied to planning for the Maker Faire event in May.
- Staff had an interview with the Madison Times to discuss community programs and concerts.
- Lakeside Kids made the cover of the WSJ on June 18 with beautiful images of Ballet Folklorico.
- Lakeside Kids! "Construction Day" was featured in La Comunidad newspaper.
- Community Relations housed an AASPIRE Intern, UW student Ana Arellano-Jimenez, to provide support for Dane Dances this summer.

C. Gift Shop:

- The Gift Shop had a sales booth at the tour headquarters here in Madison for the 2015 Wright & Like Tour. The sales booth was at the CUNA Mutual Conference Center. Monona Terrace was a stop on the Wright & Like tour this year.
- A promotional coupon was given to people who made purchases at the Wright & Like 2015 sales booth. The coupon allows for 20% off the next purchase along with free shipping.

- New merchandise for the Gift Shop in June and July includes some bath and body items by Just Bee, home office letter trays and new Sprite sculptures from the Frank Lloyd Wright Collection.
- In an effort to make the shop more interactive, a new display has been added. This kiosk allows a shopper to customize pens, note cards, water bottles, tumblers, or phone cases. The customized item is then immediately printed and assembled on site by Gift Shop staff.
- Web sales have been steady. Several new rooftop tile orders were received for the fall 2015 installation. The cutoff date for those orders was August 1, 2015.

D. Sales and Marketing:

- The June and July booking pace reports are attached.
- Staff worked with a photographer vendor over several days to shoot both the interior and exterior of Monona Terrace. One photo was specific to a new ad, and the rest were to get the new carpet in interior photos and build our library of high quality images for all manner of digital and print marketing.
- The Monona Terrace Event Assistance Fund Advisory Committee met on July 7th. Requests for \$61,500 in assistance funding were approved for two conventions with a total estimated direct spending of \$1,896,912.
- Monona Terrace was represented by the sales team at the following networking functions and other events: SMBA Networking, Business Professional Speed Networking, Latino Chamber Networking, DMI New Faces/New Places, GMCVB Summer Social, Brava, MPI Summer Social, Sustainable Business Meeting, Monona Chamber Networking, Meeting Professionals International – WI Chapter Summer Networking Event held this year in the Wisconsin Dells.
- Staff provided a MT tour for the employees of the Kohl Center to show the “back of house” and exchange best practices between a cross section of staff.
- Repeat events, whose loyalty is appreciated, include **Madison Sports Hall of Fame** and **FairShare CSA Coalition**. 2016 will mark Madison Sports Hall of Fame’s 19th year at Monona Terrace. FairShare CSA Coalition is having their 24th Annual Open House; it is their 7th year with Monona Terrace.
- Below is a summary of all other events booked in the month of June/July:

Repeat Events	New Events	Weddings
48	13	31

E. Event Services:

- UPCOMING EVENTS:

Aug. 11-13	2015 Distance Teaching & Learning Conference	800
Aug. 25	2015 neXXpo: Business in Fast Forward (Greater Madison Chamber of Commerce)	1000
Aug. 25	Madison Police Department Awards Reception	240
Sept. 9-14	Ironman Wisconsin 2015	5000
Sept. 20-24	2015 Leadership Rally & Field Leadership Conference (American Family Mutual Insurance Company)	1200
Sept. 25	Urban League of Greater Madison: Urban Cabaret	600
Sept. 25	City of Madison Fire Department Promotion & Recognition Ceremony	200
Sept. 30	Greater Madison Chamber of Commerce 63 rd Annual Dinner	1000
Oct. 5-7	Glassroots Art Show	1400
Oct. 9-11	Freedom from Religion Foundation Convention	1000
Oct. 15-17	2015 InSession-Wisconsin's Largest Dental Study Club (Wisconsin Dental Association)	1200
Oct. 24	1 st Annual Police & Firefighters Charity Gala (IAFF Local 311)	700
Oct. 26	DMI-Downtown Madison Inc. Annual Dinner	500
Oct. 28-30	2015 Wisconsin State Music Conference	1300

F. Business Office / Human Resources

- June and July finances will be discussed at the board meeting.
- The annual staff & volunteer picnic, primarily funded by the managers, was held on July 13th and had a great turnout.

G. Catering

- **Revenue:** The first half of the year ended with revenues of \$3,270,404 (pre-audit), 13% up from the same period in 2014. Long range projections are on track to finish 2015 approximately 1% above 2014 at around \$6.9 million in sales.
- **Services for Q1-Q2:**
 - Hospitality (coffee breaks) 65,267 guests
 - Meals (breakfast, lunch, dinner) 54,259 guests
 - Receptions 31,526 guests
 - Total Services (includes all misc.) 206,074 guests
- **Lake Vista Café:** The Lake Vista Café opened for the season on May 12, 2015. Weather conditions have been mostly good with brief periods of summer storms and warm temperatures. At the end of June, year-to-date sales were flat with 2014 at approximately \$65,000.

LVC year-to-date guest comment card averages are again exceptional with overall staff service satisfaction rated at 98.7% and overall food satisfaction rated at 97%.

- **Marketing and Donations:** During Q1-Q2 Monona Catering donated goods/services to: CASA; Wisconsin Public Television; MT Spring Bridal Show Booth; Art Fair Off the Square; MT Sales Blitz; and 2015 Menu Showcases for Wedding Clients.

In addition to the donations to local pantries/shelters of more than 2,400 pounds of useable food during Q1-Q2, Monona Catering diverted approximately 12,000 pounds of pre-consumer food waste to composting.