



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

February 21, 2019

A. Administration:

- Monona Terrace has added a Community Outreach Time Off (OTO) policy to the list of full time and permanent part time employee benefits. The program offers paid time off (up to 16.5 hrs annually to full time; 8 hrs to part time) for participation in outreach activities that enhance and serve the Madison community. The intention of this program is to create community engagement opportunities for Monona Terrace employees that are meaningful, purposeful and helps those in need.

B. Operations:

- This recent winter weather has presented a challenge to Maintenance staff, who despite the cold and snow have done a great job ensuring the heating system is functioning and the snow is cleared promptly.
- AV received bids for purchasing trussing used during high-end productions. The bid will be awarded and the truss in-house by the end of March.
- AV will replace speakers in the several of the rooms this year. The replacement speaker will be higher quality and improve audio fidelity.
- Monona Terrace's graphic designer is working with AV on a photo booklet that will be given to clients, showcasing a variety of room sets.

C. Community Relations:

- Staff presented a short talk about Monona Terrace's history to clients from the ADS Stormwater Seminar.
- Staff attended a lecture presented by Autism Society of North Central Wisconsin at the Wisconsin Historical Society, to learn more about working with autistic visitors in programs, tours, etc.
- Monona Terrace is working with other sites on the Frank Lloyd Wright Trail to launch a "rewards" program in spring 2019. Visitors who go to all eight sites will receive a free mug with the Trail logo.

D. Gift Shop:

- Staff conducted the annual inventory for the year and all went smoothly.
- Preparations are being made to upgrade the Gift Shop's Point of Sale system in order to integrate with the City's move to Windows 10.

- Staff is working with the Frank Lloyd Wright Foundation on further textile product development.
- Newest items in the shop are the cement and glass vase series representing Frank Lloyd Wright's Organic Commandments.

E. Sales and Marketing:

- The January booking pace report is attached.
- Staff assembled data on each of the 2018 conventions and conferences hosted by Monona Terrace. Destination Madison (formerly GMCVB) will run this data through the Destinations International Event Impact Calculator to provide the estimated economic impact dollar figure of this business.
- Monona Terrace was represented by the sales team at the following networking functions and other industry events: DMI New Faces/New Place, Latino Professionals, DMI Behind the Scenes, MPI-WI Monthly Chapter Meeting, MAGNET, and Sustain Dane MPower Champions event.
- **Promega** is coming back in December 2019 for their 20th holiday party with Monona Terrace. Also back, is **RBC Wealth Management** who will return for their 18th visit of their Client Education event. Finally, the **Dane County Winter Farmers Market** will be returning here in November-December 2019. They have been with us since 2002.
- Below is a summary of all other events booked in the month of January:

Repeat	New	Weddings
26	15	4

F. Event Services:

- UPCOMING EVENTS:

Feb. 15-17	2019 Madison Build, Remodel & Landscape Show	4000
Feb. 23-24	2019 Dairy-Aire Gymnastics Invitational	4000
Mar. 3	Q106 Storytellers	1000
Mar. 6	Business Day in Madison	1000
Mar. 9	Chosen Few Fighting Championships	1000
Mar. 17	27 th Annual CSA Open House (Community Supported Agriculture)	1400
Mar. 17	Natural Family Expo	3000
Mar. 21-23	Mary Kay Career Conference 2019	1300
April 10-13	33 rd Annual WNA APRN Forum Pharmacology & Clinical Update (Wisconsin Nurses Association)	500

April 16	City of Madison Common Council Brunch	70
April 17	Wisconsin Hospital Association 2019 Advocacy Day	1100
April 23-26	EcoAdapt 4 th National Adaptation Forum	1100

G. Business Office / Human Resources

- December's finances will be discussed at the board meeting.
- Staff has completed and submitted the Wisconsin Forward Award application.
- The Maintenance Supervisor position double fill has been approved and posted for recruitment.
- The 2018 Monona Terrace Employee Engagement Survey data has been examined and shared with Managers.
- Interviews and reference checks for the Community and Public Relations Manager position were completed. Kristen Durst accepted our offer of employment with a start date of February 11. Most recently, Kristen worked with the State Bar of Wisconsin as Public Relations Coordinator for about 2.5 years. She spent about 7.5 years with WI Public Radio as News Anchor, Reporter and Host. She was Communications Manager with Second Harvest Foodbank for about two years. Kristen has a Bachelor of Arts Degree in Journalism and Mass Communication from Iowa State University.

H. Catering

- In 2018, Monona Catering had a stable revenue year, but a large party cancellation at the end of the year did impact our revenue growth. Year-end total revenue was \$7,140,455 (pre-audit), 0.03% up from 2017 revenue of \$7,138,313.

The 2018 Services were:

- Hospitality (coffee breaks) 137,387 guests
- Meals (breakfast, lunch, dinner) 107,305 guests
- Receptions 70,231 guests
- Total Services (includes all misc.) 427,861 guests
- Approximately 5833 pounds (2.91 tons) of food donated to Salvation Army and like organizations
- Approximately 31,625 pounds (15.81 tons) of pre-consumer composting diverted from waste stream.
- Lake Vista Café: Sales were strong in 2018 at the Lake Vista Cafe with the concert series having good attendance and only one rain cancellation. The Dane Dances attendance for all 5 concerts was down a bit, which resulted in lower revenues than 2017. More competition with other events on the same evening and lesser known bands did impact the revenue. The season finished with \$202,502.82 in sales, which was approximately 9.9% down from 2017.

- LVC guest comment card averages were very good to excellent with overall staff service satisfaction rated at 98.51% and overall food satisfaction and value rated at 97.07%. LVC will reopen the second Tuesday in May 2019 with our signature dishes as well as new options to help drive business during the evening hours.
- 2019 Projections: Revenue is estimated at \$7,140,000 with the highest months projected to be June and October.
- **2018 Marketing Activities:** The following is a snapshot of some of Monona Catering's 2018 marketing activities:
 - MT Client Appreciation Events
 - Client Menu Tastings
 - Wedding Menu Showcases
 - Spring Bridal Show
 - GMCVB - Client Cultivation Events
 - MT Sales Blitz
 - MT/MC Team Development Day
 - United Way Combined Campaign
 - Dane County CASA Gingerbread House Competition Sponsor
 - This will be the last year for this competition. Dane County CASA will not be continuing this program after 2018. We do look forward to helping with their next project in 2019.

- **Promotions:**

"It with great pride and pleasure that I would like to announce the promotion of Micayla Zapata, from Senior Sales Manager to Director of Sales for Monona Catering!

Micayla has been with Monona Catering for 11 years, and has spent 8 years in the Sales Department, learning all aspects of the sales process. Micayla has done an outstanding job as Senior Sales Manager, helping to lead the sales team to accomplish exemplary events for our clients. Micayla has demonstrated and shared great vision for our client's events, as well as strong direction for the sales team.

Micayla will maintain the same responsibilities as before, but will be the point person for proposals, both internal and from the CVB, event assignments, and other sales related duties. Her new position will be effective December 31, 2018."

Wendy Brown-Haddock, CPCE

General Manager