

State of California

California Exposition & State Fair
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MEMORANDUM

Date: August 27, 2018
To: Exposition Facility & Operations Committee
Via: Rick K. Pickering, Chief Executive Officer
From: Marcia Shell, Assistant General Manager, Expo Events
Subject: September Board Report

KEY UPCOMING EVENT HIGHLIGHTS

KVIE Kidsfest September 15-16, 2018

First time at Cal Expo! KVIE Kidsfest celebrates shows that help children learn literacy, math, and social skills. Kids of all ages can meet beloved PBS Kids characters in person, enjoy a stage show sing-along with Mr. Steve, crafts, a photo booth, storybook village, book exchange, and more.

California CareForce September 21-23, 2018

California CareForce is a group of medical professionals, community leaders, and engaged citizens who provide free medical, dental, and vision care to those in need. CareForce has held clinics in Oakland, Sacramento, the Coachella Valley, Gold Country, and Los Angeles. There are no restrictions on those who receive services based on income, employment, age, family size, or immigration status. Insurance is not required and all services are provided at no cost to patients.

RECENT EVENT RECAP

Sacramento Stand Down August 24-26, 2018

Sacramento Stand Down brings together agencies and service providers to provide a comprehensive support network that encourages and assists homeless Veterans to address multiple problems at one time and in one place. Over 200 homeless Veterans were provided with medical, vision, dental, housing/employment, DMV ID cards, VA benefits/State Disability information, court services, drug/alcohol counseling, showers, haircuts, and personal care kits during the 3 day event. Their pets were welcome to come with them and they were provided with a kennel, food, and veterinary services.

Outside of the annual California State Fair (July), below is brief overview of events that have taken place at the facility to-date since June 1, 2018:

- 8 Sacramento Republic FC Regular Match
- Sac Republic Youth Soccer at Papa Murphy Park
- Rio Americano High School Graduation
- Del Campo High School Graduation
- Mira Loma High School Graduation
- Mesa Verde High School Graduation
- Belmont Stakes-Simulcast
- North Sacramento Chamber of Commerce Lunch featuring Rick Pickering
- Raging Waters-season ends September 16
- Western States Horse Expo
- Jehovah Witness parking
- Bubble Run
- Driving Dynamics
- Blood Source Blood Drive
- CHP Bike Training
- CHP Driver Training
- State Fair Gala
- 4th of July Fireworks
- Sacramento Stand Down

MULTI-USE SPORTS FIELD FACILITY – PAPA MURPHY PARK

Sacramento Republic FC is currently in 4th place. There are two soccer matches scheduled in September at PMP. They will play against the Seattle Sounders on September 8th and against the Portland Timbers on September 29th.

Papa Murphy Park September Concerts

Three concerts are booked in September by Spectra:

- 9/22 City of Trees featuring Odesza, Bastille, Chvrches, Dirty Heads, Blue Oyster, Lovely the Band, and Just Loud
- 9/23 Kingdom Come Festival with Plumb, Unspoken, and Hannah Kerr
- 9/25 Drop Kick Murphys with Flogging Molly

Global Winter Wonderland

Contract negotiations with Spectra continue for the return of a 5th season at Cal Expo for Global Winter Wonderland, produced by the International Culture Exchange Group.

Sacramento Convention Center Remolding in 2019

The Sacramento Convention Center is closing for remolding during the summer of 2019. We have been working with Visit Sacramento to accommodate some great events that have been taking place at 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	Dates Held
Sacramento Reptile Show	Sept. 25-27, 2020	Dates Held
CA Craft Beer Summit	Sept. 2019/2020	Awaiting Decision
Sacramento Arts Festival	Oct. 25-27, 2019	Contract Sent
Scrapbook Expo	Nov. 1-2, 2019	Executed Agreement
Scrapbook Expo	Oct. 23-34, 2020	Contract Sent
CA Society of Associated Executives	Dec. 3-5, 2019	Dates Held
Sac Anime	Jan. 2-5, 2020	Contract Pending
Sac Anime	Sept. 3-6, 2020	Contract Pending

ATTACHMENTS

I. Interim Event Comparison – 2018 Rental Recap through July

Note: The Interim Event Comparison does not include events hosted in Papa Murphy Park. Those events are reflected in independent financial statements to be furnished by Spectra at a later date.

II. Sales and Booking Report for June thru August 2018

III. Expo Events Schedule – September, 2018

California Exposition & State Fair Interim Event Comparison 2018/2017		Admissions			TOTAL REVENUE FOR EVENT		
EVENT	2018	2017	Difference	2018	2017	% Difference	
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			Difference	TOTAL REVENUE FOR EVENT		
	2018	2017			2018	2017	% 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)	\$ 66,269.13	\$ 73,653.46	-10.0%	
Craft & Sewing Show	3,287	3,421	(134)	\$ 40,849.20	\$ 39,905.83	2.4%	
Insane Inflatable 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	-100.0%	
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)	\$ 63,809.13	\$ 65,073.46	-1.9%	
TOTAL MARCH	48,359	34,394	13,965	\$ 391,092.21	\$ 394,610.78	-0.9%	
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			TOTAL REVENUE FOR EVENT		
	2018	2017	Difference	2018	2017	% Difference
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	-		-	\$ -	\$ 881.00	-100.0%
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)	\$ 210,398.61	\$ 230,734.89	-8.8%

EVENT	Admissions			TOTAL REVENUE FOR EVENT		
	2018	2017	Difference	2018	2017	% 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%
YEAR TO DATE TOTAL	363,170	338,831	24,339	\$ 2,740,491.89	\$ 2,341,126.62	17.1%
			7.18%			
2018 YTD Revenue	\$ 2,740,491.89					
2017 YTD Revenue	\$ 2,341,126.62					
Difference	\$ 399,365.27					
% Difference	17.1%					

June/July/August

2018

Status

Company	Contact Name	Event Type	Estimated Attendance	Booked	Lost	Other	Notes
The Almond Board	Ron Johnson	Conference		x			Contracted 2019 Almond Conference
The Blue Book Network	Daniel Huoy	Conference		x			Contracted Nov 2018 Blue Book Network Conference
Kick the Can-Wizard World	Peter Kalz	Expo		x			Contracted Oct 2018 Wizard World Event
R Entertainment/KVIE	Kerry Dunne	Expo		x			Contracted Sept 2018 KVIE Kids Expo
Scrapbook Expo	David Gorden	Expo		x			Contracted 2019 & 2020 Scrapbook Expos
Rental Housing Association	Julia Freeland	Expo		x			Contracted Sept 2018 Rental Housing Expo
Sacramento Hmong New Year	Cheng Her	Festival		x			Contracted Nov 2018 Sacramento Hmong New Year
American Arts Festivals, Inc	Warren Cook	Festival		x			Contracted 2019 Sacramento Arts Festival
Nugget Market	Alex Omelas	Private		x			Contracted Oct 2018 Bag Off Event
DYT Enterprises Inc	Ian Cornell	Expo		x			Contracted Oct 2018 Fall Home Show
Jurassic Quest	Tom Martinez	Expo		x			Contracted Nov 2018 Dinosaur Event
Premiere Trade Shows, LLC	John Bentley	Expo		x			Contracted Jan 2019 Bridal Showcase
Bonneville International	Karen Rufer	Concert		x			Contracted May 2019 Country in the Park
FPI Management Inc	Carrie Briggs	Meeting		x			Contracted April 2019-800 person Management Meeting
Salvation Army	Elizabeth Hudson	Community		x			Contracted Dec 2018-Salvation Army Toy & Food Distribution
VSP	Roseanne Haflich	Dinner		x			Contracted Feb 2019 Dinner Dance for 2000 VSP employees
Marquez Brothers Entertainment	Toby Murray	Dance		x			Contracted Sept 2018 Hispanic Dance
High Times Productions Inc	Sameen Ahmad	Festival				x	Negotiating agreement terms for Oct 2018 Cannabis Cup

EXPO EVENTS CALENDAR September 2018

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
						RW: 11A-5P 1
2 RW: 11A-5P	3 RW: 11A-5P	4	5	6 FALL RV SHOW BLDG C/D X LOT 10A-7P	7 FALL RV SHOW BLDG C/D X LOT 10A-7P	8 RW: 11A-5P FALL RV SHOW BLDG C/D X LOT 10A-6P SOCCER- 7:30P SEATTLE SOUNDERS
9 RW: 11A-5P FALL RV SHOW BLDG C/D X LOT 10A-6P BLUE RIBBON BRUNCH FARM 10:30A-1:30P	10 FARM TOURS 9A-2P	11 FARM TOURS 9A-2P 9-11 MEMORIAL EXHIBIT 7A-6P	12 FARM TOURS 9A-2P	13 FARM TOURS 9A-2P RENTAL HOUSING EXPO E/C 1-8 8A-4P	14	15 PROGRAM TECH EXAM CLUBHOUSE 8A-4P PBS KIDS EXPO BLDG A/B 10A-4P
16 PBS KIDS EXPO BLDG A/B 10A-4P ENCHANTING BRIDAL SHOW E/C 1-8 10A-4P	17 FARM TOURS 9A-2P	18 FARM TOURS 9A-2P COUNSELOR CONFERENCE E/C 1-8 7A-5P	19 FARM TOURS 9A-2P	20 FARM TOURS 9A-2P CA STATE RAILROAD MUSEUM FOUNDATION MTG BOARDROOM 9:30A-5P	21 CA CARE FORCE BLDG C/D TIME TBD DESTINATION TRAVEL SHOW BLDG A/B 2P-8P	22 CA CARE FORCE BLDG C/D TIME TBD DESTINATION TRAVEL SHOW BLDG A/B 11A-8P CITY OF TREES PMP 3P
23/30 KINGDOM COME FEST PMP 4P (23) CA CARE FORCE BLDG C/D TIME TBD (23) DESTINATION TRAVEL SHOW BLDG A/B 11A-5P (23)	24 FARM TOURS 9A-2P	25 FARM TOURS 9A-2PM DROP KICK MURPHY PMP 6:30P	26 FARM TOURS 9A-12P	27 FARM TOURS 9AM-12PM	28 SRBX TRADES DAY BLDG D 8A-12P TRIUMPHFEST LOT A 7A-3P	29 SOCCER-7:30P PORTLAND TIMBERS