

2019/20 Business Plan Overview

The following is a summary of Halifax Convention Centre's 2019-20 business plan. For a complete overview of our budget and activities, please [see the full plan here](#).

Background

- The Halifax Convention Centre is managed by Events East Group with oversight from our Board of Directors and joint shareholders, the Province of Nova Scotia and Halifax Regional Municipality (HRM).
- The convention centre acts as an economic and community driver for Halifax and Nova Scotia by attracting and hosting meetings, conferences and conventions, with an emphasis on attracting national and international event activity.
- In our first full year of operations (2018-19), we exceeded our market projections, hosting 163 events, 100,000+ attendees and generating \$65M in new money to the Nova Scotia economy. Event activity and associated impacts in the 2019-20 year will be consistent with last year with an anticipated 140 events, 95,000 attendees and an estimated \$55M in new money to the Nova Scotia economy.

Key Activities

- A continued focus on the successful delivery of meetings and conventions while emphasizing the stabilization of our operations. Upcoming events include:
 - International Bridge, Tunnel & Turnpike Annual Meeting & Exhibition, Canadian Association of Critical Care Nurses Annual Conference, Transportation Association of Canada & Intelligent Transportation Systems Canada Joint Conference & Exhibition, Treaty Day, Hal-Con Sci-Fi Fantasy Convention, ArcticNet Annual Scientific Meeting, and many more.
- A renewed long-term sales and marketing strategy with a focus on building the national corporate market while maintaining critical national association business.
- Development and implementation of an enhanced customer feedback program to measure performance against key experience drivers and continued evolution of our service delivery model against international industry standards.
- Working with key industry partners and organizations, we will continue to focus on programs and community engagement opportunities that leverage our events and showcase Nova Scotia to visiting delegates.

Budget Context

- Operations of the Halifax Convention Centre for 2019-20 are expected to be break-even, prior to building costs.
- The Halifax Convention Centre is mandated to attract and host events that create economic and community benefits for Nova Scotia. As such, our overall business success is reflected in not only the mix of events and number of attendees, but through the economic impact generated.
- Building operating costs associated with being in the Nova Centre complex have not yet normalized and will be monitored and updated routinely throughout the year. For 2019-20, building operating costs, which represent the lease operating costs, are estimated at \$3.2M. Additionally, property taxes are estimated at \$1.8M, which reflects the formula agreed to between the two shareholders.
- The capital lease for the Halifax Convention Centre is the responsibility of our shareholders and is not reflected in Events East's financials.

CORE ACCOUNTABILITY MEASURES

| Strategic Priority | Measure | 2019-20 Target |
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| Business Growth | Total direct spending and economic benefit | Through the conventions and events we host at the Halifax Convention Centre, generate annual direct spending of approximately \$55M. |
| Business Growth | National and international events and attendees booked for the Halifax Convention Centre | Cumulative total of 140 national and international events for the first three years of operations booked by year end with over 76,000 delegates. |
| Guest Experience | Planner and delegate feedback | Operationalize enhanced feedback program to measure performance against key experience drivers for our guests, including establishing baseline measure. |
| Guest Experience | AIPC certification | Submission of required documentation to achieve AIPC certification. |
| Talent & Culture | Employee feedback | Complete employee engagement survey and achieve an average employee engagement score of approximately 80% for core employees. |
| Accountability & Sustained Performance | Financial performance | Meet approved budget targets. |