

Massachusetts Convention Center Authority

Thursday – September 17, 2020
10:00 a.m. – 12:00 p.m.
Boston Convention & Exhibition Center
415 Summer Street
Boston, MA 02210

Pursuant to the Massachusetts Open Meeting Law, G.L. c. 30A, §§ 18-25, notice is hereby given of a meeting of the Massachusetts Convention Center Authority. The meeting will take place VIA MICROSOFT TEAMS [Join Microsoft Teams Meeting](#) OR JOIN BY PHONE:

DIAL-IN NUMBER: [+1-857-702-2232](#)
CONFERENCE ID: [912 203 75#](#)

AGENDA

- I. Roll Call
- II. Review and Adoption of Minutes of July 16, 2020
- III. Executive Director's Report
- IV. Boston Convention Marketing Center Performance Report
- V. MassMutual Center/MGM Springfield Sales and Marketing Update
- VI. Report of Administration, Finance & Personnel Committee
 1. Fiscal Year 2021 Budgets
 - a) Operating Budget [VOTE]
 - b) Capital Budget [VOTE]
 - c) Retirement Liabilities Contribution [VOTE]
 2. Executive Session for Purpose 6: To consider the purchase, exchange, lease or value of real property if the chair declares that an open meeting may have a detrimental effect on the negotiating position of the public body.
- VII. Report of Development & Construction Committee
 1. FY2021 Capital Project Budget & Project Overview
 2. Owner's Project Management Services Fee [VOTE]
- VIII. Old Business
- IX. New Business
- X. Adjournment



Remarkable experiences.
Imagination realized.™

Boston Convention Marketing Center

Performance Report / MCCA Board Meeting – September 2020

Boston Convention Marketing Center

YTD (July 2020 – August 2020)

CITYWIDE CONVENTION SALES & HOTEL RELATIONS

- Union for International Cancer Control World Cancer Leader's Summit 2021

	Bulls Eye *	Non Bulls Eye	Totals
BCEC Events	0	0	0
Hynes Events	0	1	1
Total Events	0	1	1

BCEC Room Nights	0	0	0
Hynes Room Nights	0	809	809
Total Room Nights	0	809	809

*Bulls Eye = 1,000 rooms on peak or more

Boston Convention Marketing Center

YTD (July 2020 – August 2020)

EVENT & MEDIA SALES

	# of Events
BCEC Events	1
HYNES Events	3
Lawn on D Events	0
Total Events	4
BCEC Room Nights	0
HYNES Room Nights	350
Lawn on D Room Nights	0
Total Room Nights	350

Boston Convention Marketing Center 2020 Cancelled Events and Room Nights Summary

CITYWIDE CONVENTION SALES AND EVENT & MEDIA SALES

Month	Citywide Sales Events	Citywide Sales Room Nights	Event & Media Sales Events	Event & Media Sales Room Nights
March	7	54,223	11	2,310
April	4	45,016	12	5,340
May	9	96,718	5	0
June	9	60,611	14	970
July	6	30,111	8	1,525
August	6	41,589	19	3,010
September	4	35,996	11	2,215
October	9	61,871	18	1,868
November	8	84,413	6	660
December	1	3,290	7	1,346
Totals	63	513,838	111	19,244

Boston Convention Marketing Center

2021 Q1 Cancelled Events and Room Nights Summary

CITYWIDE CONVENTION SALES AND EVENT & MEDIA SALES

Month	Citywide Sales Events	Citywide Sales Room Nights	Event & Media Sales Events	Event & Media Sales Room Nights
January	1	950	0	0
February	1	8,874	0	0
March	2	6,475	0	0
Totals	4	16,299	0	0

Thank you!

REMARKABLE EXPERIENCES. IMAGINATION REALIZED.

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••• MassMutual Center HIGHLIGHTS

General Updates

Staff Update

- All furloughed employees were separated on August 31.
- MMC Management Team called all 217 impacted employees directly to check-in and answer questions.
- Establishing streamlined process for eventual recall of these employees – most expressed strong desire to return.

Arena Lighting Project

- Completed the arena lighting replacement project under warranty by Ephesus Lighting (~\$250K value).
- Initial installation had numerous issues – after collaborating with Eaton, the AHL, and the Springfield Thunderbirds, we were able to get Ephesus to agree to a full replacement to a newer generation lighting fixture.
- The project replaced a total of 95 fixtures, 56 over the arena floor and 39 over the seating area of the arena.
- We are now in the process of programming the lighting scenes in collaboration with our tenant hockey teams.

Dasher & Plexiglas Project

- Completed several hockey rink upgrades in collaboration with Athletica Sport Systems.
- The project was a combination of a mandatory Soft-Cap System for the 2020-2021 season and a full upgrade from tempered glass to 590 Plexiglas (a safer product for our staff and the players). The project also included the replacement of 10 sections of dasher board.
- We completed the project in just over three weeks through the assistance of FT Salary and FT Hourly staff as well as four FT/PT staff members who were temporarily recalled from furlough.

GBAC STAR Accreditation

- Actively pursuing the Global Biorisk Advisory Council STAR™ Accreditation Program on Cleaning, Disinfection and Infectious Disease Prevention for Facilities.
- The GBAC STAR Accreditation Program is performance-based and designed to help facilities establish a comprehensive system of cleaning, disinfection, and infectious disease prevention for their staff and their building.
- Completed the internal review of our 71 page document and will continue collaborating with the MCCA prior to formal submission to GBAC.

2020 Arena Event Updates

- AIC Men's Ice Hockey
- WWE
- Springfield Thunderbirds
- Army Band Holiday Concert

Revenue Generating Ideas

- Youth Sports Activities & Competitions (Gymnastics, Volleyball, Dance, Cheer, etc)
- Arena Ice Rentals
- Live Stream Town Halls / Debates for Upcoming Election
- Live Stream / PPV MMA Event
- Drive-In Movie/Concert Proposal

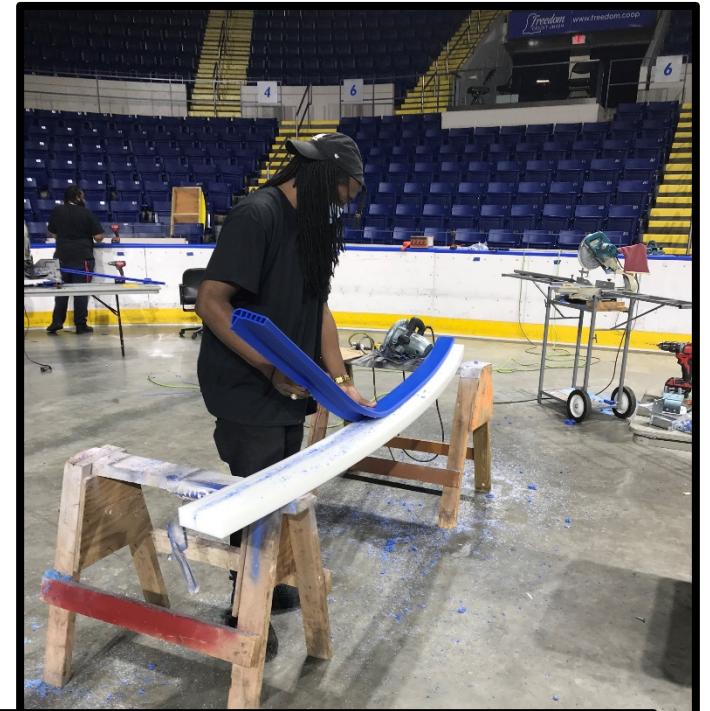
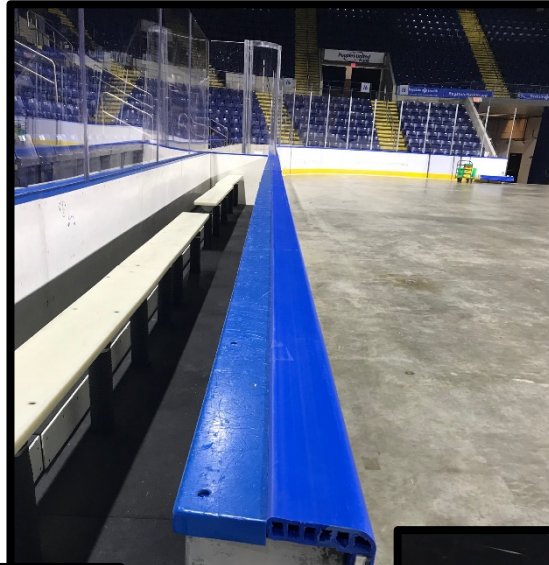
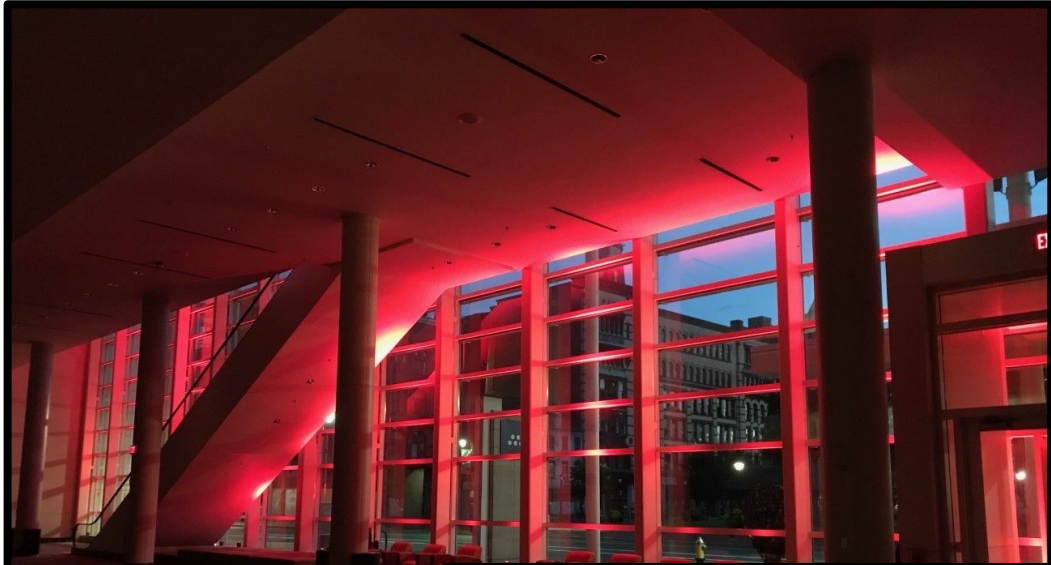
Sales & Marketing

- Submitted proposal to the Basketball Hall of Fame to host the 2021 Enshrinement Event + Ancillary Events (September 2021).
- Participated in the #RedAlertRESTART campaign on September 1 with active Social Media presence.
- Enhanced Collaboration with MGM Global Sales Representatives – both nationally and regionally.
- Finalized another GSCVB/MMC Virtual Tour.

Financials

- Closed July \$40,283 under budget.
- Spectra continues to work with our vendor partners to recover potential losses. To date, working with several beer vendors, we have been able to book close to \$3K in additional credits for product on hand when the pandemic struck. As additional product begins to near its expiration date, we will continue to work with these vendors in an attempt to recover more.
- Obtained ~\$15K credit for FY20 insurance premium through extensive negotiation despite a previously non-auditable policy.

General Updates



SALES UPDATE - 1st Quarter YTD

31

New Inquiries

76

Total inquiries Worked

Category	Total	Food & Beverage	Rental	Room Nights
Definite Booked				
4 Bookings	\$76,000	\$	\$76,000	
New Tentative				
7 Bookings	\$ 167,500	\$12,000	\$154,500	905
Rescheduled				
1 Bookings	\$13,800	\$	\$13,800	
Cancellations				
3 Bookings	\$59,000	\$20,000	\$39,000	

General Update:

Weekly Sales Call and Weekly Marketing Call with GSCVB
 Confirmed Next GSCVB/MMC "Virtual" Client Tour for September 15
 Participation in IAVM Convention Center Town Halls
 Continue with bi-weekly and monthly client correspondence
 Working with MGM Global Sales Office Reps on representing MMC on Sales calls & Lead Generation

Trade Shows/Industry Events:

Attended Cvent "Virtual Conference" for August 25-26, 2020
 CONNECT Sports "Virtual" Conference – September 9-10, 2020. 21 Appointments
 Registered for Esports "Virtual Conference" September 21-22, 2020
 Registered for IAVM "Virtual" Venue Connect for October 26-30

Definite Highlights:

(3) Dance Competitions

Rental: \$41,500

(1) Commencement

Rental: \$22,000

Tentative Highlights:

World Quilt 2021

Rental: \$30,000

Rooms: 125

USA Gymnastics – 2023

(2) Programs

Rental: \$42,800

F&B: \$12,000

Rooms: 780

(2) Commencements

Rental: \$43,250

F&B: \$ 7,500



FY 2021 Budget

MCCA Board Meeting

September 17, 2020

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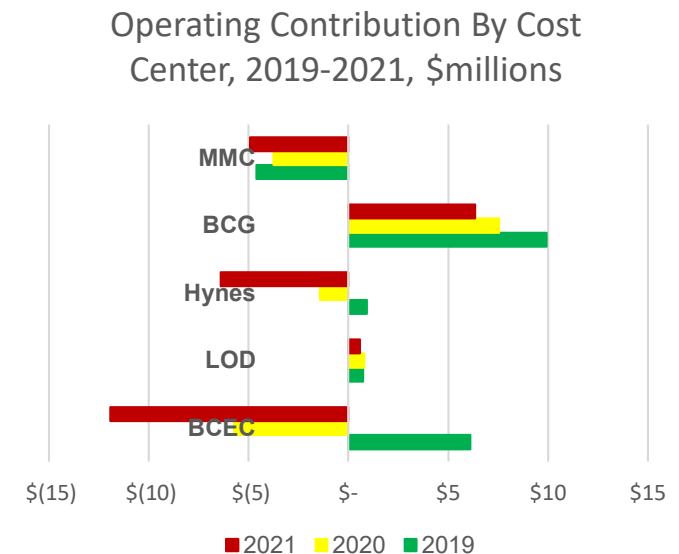
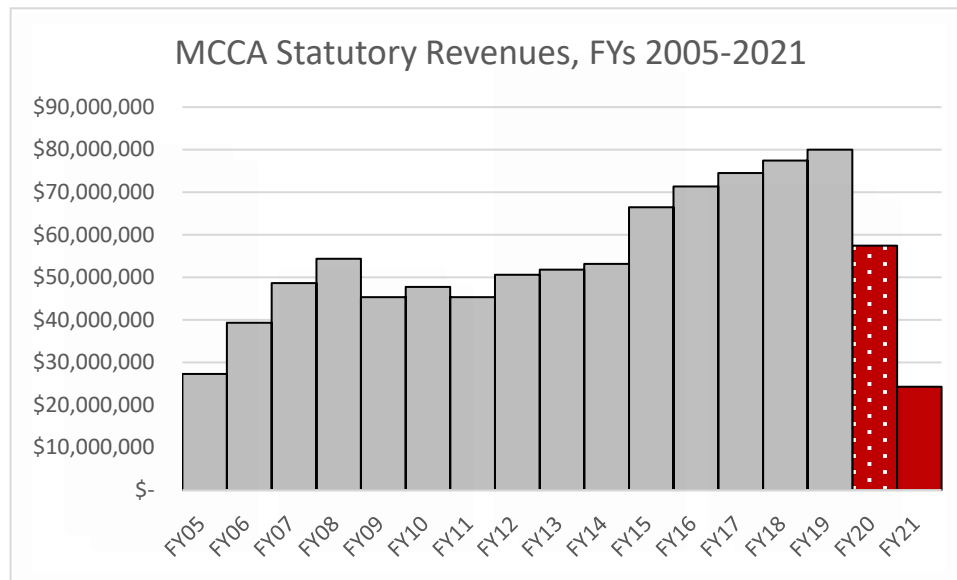
2021 Budget Overview

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Actual	FY 21 Proposed
Total MCCA Operating Revenues	\$ 71,390,386	\$ 74,507,732	\$ 77,481,622	\$ 80,036,063	\$ 57,474,617	\$ 24,261,853
Tea Party Museum Loan Principal Repayment*	\$ 332,395	\$ 347,665	\$ 363,637	\$ 380,342	\$ 263,220	\$ 70,850
Other Non-Operating Revenues*	\$ 414,658	\$ -	\$ 82,000	\$ 228,019	\$ -	\$ -
Total Revenues/Receipts	\$ 72,137,439	\$ 74,855,397	\$ 77,927,259	\$ 80,644,425	\$ 57,737,837	\$ 24,332,703
Total MCCA Operating Expenses	78,402,904	76,572,152	80,088,944	84,113,024	78,672,663	52,130,682
Net Impact to CCF (before OPEB/Pension)	\$ 6,265,465	\$ 1,716,755	\$ 2,161,685	\$ 3,468,600	\$ 20,934,826	\$ 27,797,979
GAAP OPEB/Pension Expense*	\$ 5,548,553	\$ 7,495,432	\$ 5,292,866	\$ 3,755,778	\$ 5,597,422	\$ 3,590,861
MCCA Contribution to OPEB/Pension Liability	\$ -	\$ 14,364,587	\$ 12,904,020	\$ 11,732,123	\$ 10,293,000	\$ 1,800,000
Operating/Liabilities Draw from CCF	\$ 6,265,465	\$ 16,081,342	\$ 15,065,705	\$ 15,200,723	\$ 20,934,826	\$ 27,797,979
Statutory Net Cost of Operations (NCO)	\$ 7,012,518	\$ 2,064,420	\$ 2,607,322	\$ 4,076,961	\$ 21,198,046	\$ 27,868,829
Statutory NCO Cap	\$ 25,000,000	\$ 26,000,000	\$ 28,000,000	\$ 28,000,000	\$ 28,000,000	\$ 28,000,000
Effective NCO Cap (Statutory Less Tea Party)	\$ 23,905,140	\$ 24,905,140	\$ 26,905,140	\$ 26,905,140	\$ 26,905,140	\$ 27,814,255
NCO Coverage Ratio	0.91	0.97	0.97	0.95	0.73	0.47
Coverage Ratio (Audited Financials)	0.85	0.89	0.90	0.90	0.66	0.44
Capital Projects						
Total Project Expenses	22,256,923	18,240,047	10,587,437	14,360,618	23,468,209	28,095,200
Other Uses	21,000,000	4,250,000	(926,935)	-	-	-
Total Convention Center Fund Disbursements	49,522,388	38,571,389	24,726,206	29,561,341	54,696,035	57,693,179

*Excluded from the calculation of the MCCA's statutory net cost of operations.

2021 Budget Overview

- 70% decline in revenue since FY 2019 (58% from 2020)
- Relies on BCG for over 1/3rd of annual revenue
- Event assumptions are fluid; subject to change (\$5M out of \$24M total)



Current MCCA 2021 revenue projected to be lowest annual amount since BCEC opened (FY2005).

2021 Budget

Annual Revenues by Major Category (%)

	2015-2019 (Avg)	2020	2021
Event Services	47%	39%	2%
Event Rental	26%	24%	18%
Parking Fees	18%	19%	36%
Other Income	5%	13%	33%
Commercial	4%	5%	10%

Parking and Other Income (primarily Waterfront Transportation) represent 2/3rd of annual receipts in FY 2021.

Event / Re-Opening Themes & Assumptions

- When can we assume we will actually have business again?
 - Some meetings held, starting in March
 - No gate shows
 - No new events booked than currently contracted
- What will the attendance and exhibitor participation be, in comparison to original assumptions and recent history?
 - Attendance
 - Assume 50-65% lower than original budget
 - Exhibitor
 - Assume 50-65% lower than original budget

Current iteration of the budget will need to rely on limited certainty related to contracted business and overall economic climate.

2021 Revenue

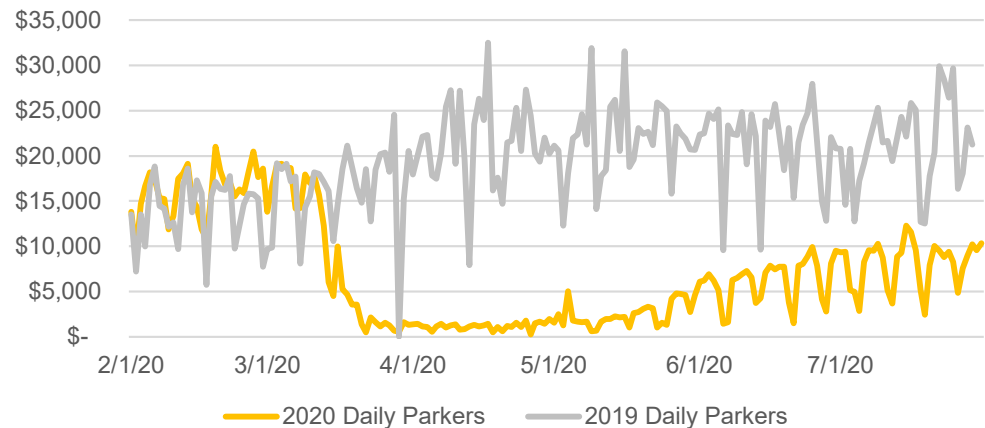
BCG / Danby Street Parking

- BCG
 - \$8.5 million (*projected*)
 - Lowest since 2003
- Danby
 - \$210K (*projected*)
 - -80.3% from 2019

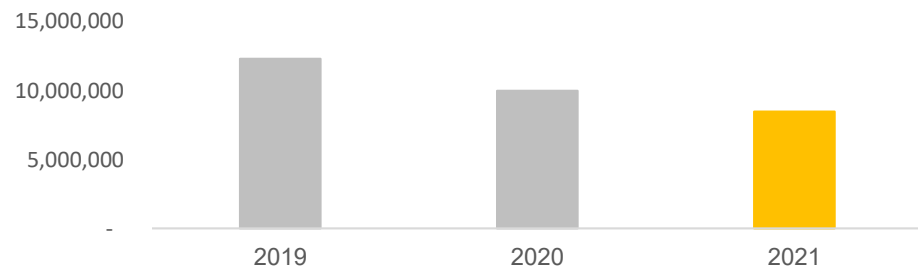
Finance projects moderate monthly growth at BCG in daily and monthly parkers through remainder of fiscal year:

- **15.3% drop from 2020**
- **31.1% from 2019**

Daily Parker (Transient) Revenue, Feb-July, 2019 v 2020



Boston Common Garage, Annual Revenue



2021 Expenses Spending by Category

	2020 Actual	2021 Projected	% Change
Total	78,672,663	52,130,682	-34%
Benefits	3,993,074	3,891,058	-3%
Cleaning and Labor Services	6,397,565	3,981,150	-38%
Contracted Services	13,161,259	4,328,991	-67%
External Relations	1,198,104	381,375	-68%
Fiscal Fees	1,762,645	701,833	-60%
Garage Operations Services	670,032	679,671	1%
Insurance	1,715,181	1,953,495	14%
Legal	358,776	355,600	-1%
Marketing and Sales	7,691,769	3,929,790	-49%
Office and Administrative	1,383,729	1,793,939	30%
Operating & Building Supplies	2,071,101	1,149,472	-44%
Parking Services	555,171	27,600	-95%
Rigging Services	36,699	29,000	-21%
Salaries	23,349,453	18,274,125	-22%
Security Services	2,130,613	878,076	-59%
Transportation Services	3,687,771	3,624,714	-2%
Utilities	8,502,258	6,150,794	-28%

Nearly all spending categories are reduced substantially from prior year.

YOY change reflects various support contracts reclassified as licenses in budget.

2021 Budget

Vote – Operating Budget

A vote to implement the recommendation of the Administration, Finance & Personnel Committee would take the following form:

VOTE: The Massachusetts Convention Center Authority hereby adopts and approves the operating budget for Fiscal Year 2021 considered this day, providing for operating expenses in the amount of \$52,130,682, and anticipating total available revenues of \$24,261,853, and authorizes the expenditure of operating revenues in addition to said amount as received against operating expenses as they become due, provided that said revenues remain in excess of said expenditures, and authorizes the transfer of amounts among accounts established thereunder.

2021 Budget

Vote – Retirement Contributions

A vote to implement the recommendation of the Administration, Finance & Personnel Committee would take the following form:

VOTE: The Massachusetts Convention Center Authority hereby adopts and approves the Fiscal Year 2021 contribution in the amount of \$1,800,000 for the purposes of funding the Authority's retiree pension and other post-employment benefits (OPEB).

Draft

Board Vote - Fiscal Year 2021 Operating Budget

A vote to implement the recommendation of the Administration, Finance & Personnel Committee would take the following form:

VOTE: The Massachusetts Convention Center Authority hereby adopts and approves the operating budget for Fiscal Year 2021 considered this day, providing for operating expenses in the amount of \$52,130,682, and anticipating total available revenues of \$24,261,853, and authorizes the expenditure of operating revenues in addition to said amount as received against operating expenses as they become due, provided that said revenues remain in excess of said expenditures, and authorizes the transfer of amounts among accounts established thereunder.

Draft

Board Vote - Fiscal Year 2021 Retirement Liabilities Contribution Budget

A vote to implement the recommendation of the Administration, Finance & Personnel Committee would take the following form:

VOTE: The Massachusetts Convention Center Authority hereby adopts and approves the Fiscal Year 2021 contribution in the amount of \$1,800,000 for the purposes of funding the Authority's retiree pension and other post-employment benefits (OPEB).



MCCA Board Meeting

Thursday, September 17, 2020

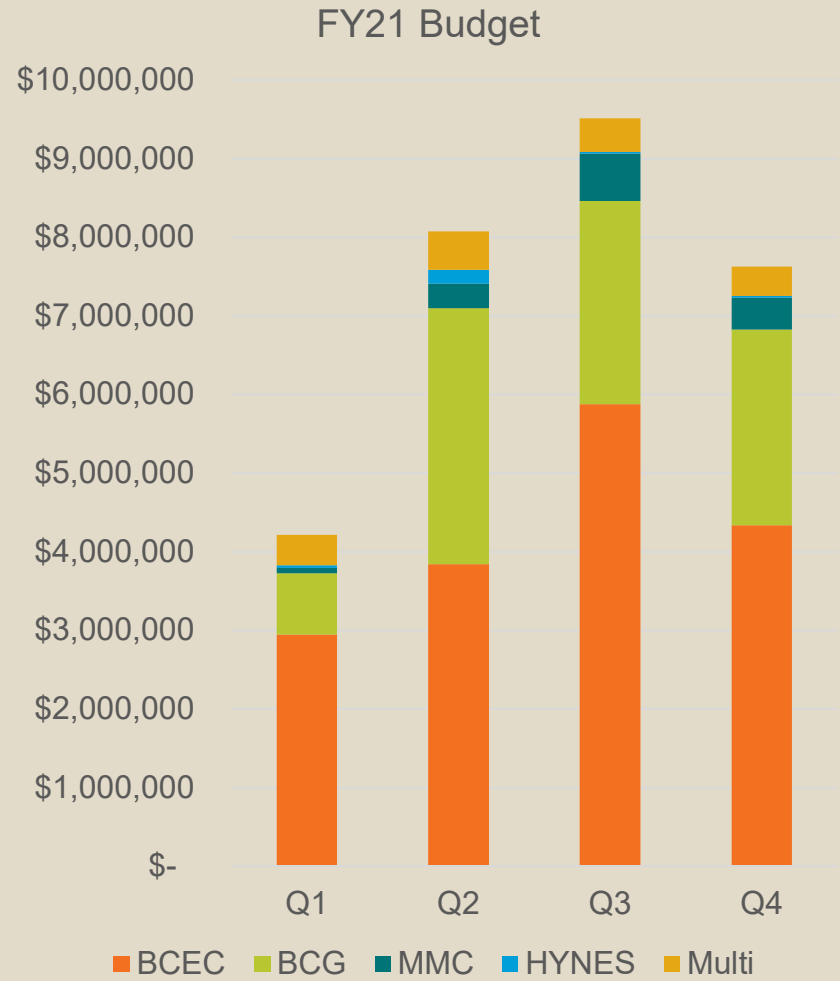
FY2021 Capital Project Budget & Project Overview

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FY2021 Capital Projects

- FY21 Budget Request: \$28 million
- Better understanding Covid19 impacts
 - Postponed many new project requests until FY22
 - Opportunity to utilize MCCA staff to perform construction activity



FY2021 Project Highlight

- Public Amenities
 - WTC Ave Covered Walkway
 - Enclosed Pedestrian Passageway
- BCEC Hall A Escalators
- BCG Low Roof
- BCEC Fire Alarm System
- BCEC Building Management System



Board Vote - Fiscal Year 2021 Capital Budget

A vote to implement the recommendation of the Administration, Finance and Personnel Committee of the Massachusetts Convention Center Authority would take the following form:

VOTE: The Massachusetts Convention Center Authority hereby adopts and approves the capital budget for Fiscal Year 2021 considered this day, providing for capital expenses in the amount of \$28,095,200, and authorizes the transfer of amounts among accounts within the category of Annual Capital Projects established thereunder.

Draft

Board Vote - Fiscal Year 2021 Capital Budget

A vote to implement the recommendation of the Administration, Finance & Personnel Committee would take the following form:

VOTE: The Massachusetts Convention Center Authority hereby adopts and approves the capital budget for Fiscal Year 2021 considered this day, providing for capital expenses in the amount of \$28,095,200, and authorizes the transfer of amounts among accounts within the category of Annual Capital Projects established thereunder.



MCCA Board Meeting

Thursday, September 17, 2020

Owner's Project Management Services Amendment

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Comparison of Project Years

FY 2018 – ARCADIS on board for 7 months of MCCA FY18 Plan

30 major projects managed*

Arcadis Staff: (5) full-time and (3) part-time employees

FY 2019

40 major projects managed* – **first half of FY 2019**

Arcadis Staff: (8) full-time and (4) part-time employees

52 major projects managed* – **by second half of FY 2019**

Arcadis Staff: (10) full-time and (3) part-time employees

FY 2020

58 major projects managed*

Arcadis Staff: (10) full-time and (4) part-time employees

* (developed, designed or constructed)

Current Fiscal Year Services

FY 2021

35 projects projected to be managed*

Arcadis Staff: projecting (3) full-time and (1) part-time employees

Continued Services to be provided:

manage design, procurement, schedules, budgeting, financial controls, construction, commissioning, training and turnover, stakeholder engagement;

Additional services available: CAD Creation, Deferred Maintenance Planning.

Owner's Project Management Services Amendment - Vote

As a result of the Massachusetts Convention Center Authority's ("Authority") need to supplement its construction project management resources, and the requirement that owner's project management services be utilized on construction projects valued in excess of \$1.5 million, the Authority advertised a Request for Proposals for Owner's Project Management services in June 2017 and awarded a Contract for Owner's Project Management Services to Arcadis US ("Arcadis") for a term of three years with two, one-year renewal options at the Authority's sole discretion. The Board authorized the Executive Director to enter in to a contract with Arcadis and further authorized an amount not to exceed \$1,321,697.00 for the seven (7) month term of the first year of the contract.

In June 2018, following Board approval of the FY2019 budget, a Board authorization in the amount not to exceed \$2,375,000.00 was approved to amend the contract services to Arcadis in connection with the Owner's Project Management Services Contract for the period of August 1, 2018 to June 30, 2019.

In June 2019, following Board approval of the FY2020 budget, a Board authorization in the amount not to exceed \$3,200,000.00 was approved to amend the contract services to Arcadis in connection with the Owner's Project Management Services Contract for the period of August 1, 2019 to June 30, 2020.

After analysis of the FY2021 capital construction program, current staffing requirements, and status of both existing and new capital projects a labor and expense budget of \$ 1,094,504.00 was negotiated requiring an additional Board authorization and a 4th contract amendment to provide the required services for the next contract term and Fiscal Year 2021.

Owner's Project Management Services Amendment - Vote

At a recent meeting of the MCCA Development & Construction Committee, after a presentation of the proposed consultant's fees and the basis for such, the Committee voted to recommend that the Board authorize the Executive Director to amend the contract with Arcadis to perform Owner Project Management Services for the period of July 1, 2020 through June 30, 2021 by an amount not to exceed \$1,094,504.00 plus Authority approved expenses.

A vote to implement the recommendation of the Development & Construction Committee would take the following form:

VOTE: **That the Massachusetts Convention Center Authority hereby authorizes the Executive Director to amend the contract with Arcadis US for Owner Project Management Services in an amount not to exceed One Million Ninety-Four Thousand Five Hundred and Four Dollars (\$1,094,504.00) plus Authority approved reasonable expenses.**

Draft

Board Vote – Owner’s Project Management Services Amendment

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Quarterly Management Report

**MASSACHUSETTS
CONVENTION CENTER
AUTHORITY**

September 17, 2020

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Letter from the Executive Director

September 17, 2020

Dear Board Members,

On September 1, the MCCA lit up the BCEC, Hynes and MassMutual Center bright red, joining more than 1,500 venues across the country as part of the Red Alert Restart campaign to bring awareness to the financial devastation of the events industry, and the millions of impacted workers, during the COVID-19 pandemic. The numbers are staggering:

- The live events industry is a \$877-billion industry employing millions of people across the country
- 95% of live events have been cancelled due to COVID-19
- 96% of companies have cut staff and/or wages
- 77% of workers in events industry have lost 100% of their income, including 97% of 1099 workers

The call to action is focused on raising awareness on the vital contributions the events industry makes to the economy and culture and building support in the US Congress to pass the Restart Act, which will deliver temporary, but crucial, economic relief to so many who have been impacted in our industry. The BCEC was featured in the Red Alert livestream and Ken Casey, of the Dropkick Murphys, shared some motivational words for the industry and led a moment of silence outside of the BCEC.

On Monday, September 4, the Boston Labor Council held its Annual Labor Day Breakfast. A large crowd arrived in the socially distanced South Lot of the BCEC to celebrate and show support for the city's organized labor force. The event was highlighted by a visit and speech from Mayor Walsh.

Since our meeting in July, the MCCA has held our first 'event', which was actually an exam. The Boston Police Department successfully held its superior officer's exam at the Hynes on August 29. It was due to the incredible work done by our MCCA reopening committee led by Diane DiAntonio and Rob Noonan. It was a major morale boost for our teams and a major milestone as we continue to demonstrate our ability to be safe, flexible and creative in our efforts to host meetings and events in this new environment.

The end of August also marked the end of a most unusual and challenging season on The Lawn On D. Despite the absence of the iconic swings, lawn games, and customized events, we are incredibly proud of the strong and speedy collaboration between our departments and Rebel Restaurants that got The Lawn On D up and running as the largest outdoor restaurant in the Commonwealth. Our partners at Rebel Restaurants introduced an integrated online reservation system, hands-free menus, and sanitation protocols that allowed us to open the socially distant 600 seat venue in June and we all look forward to a return of a fully operational and high energy Lawn On D in 2021.

In August, the MCCA Grants & Scholarships Committee finalized the 2020 MCCA Community Partnership Grants & Hospitality Scholarships program. This was an extremely challenging year for many non-profits in Boston who would normally spend their summer focused on athletic or academic based programming for youth and seniors. Instead, the majority of the non-profits altered their daily operations and became staples in their communities as testing sites and PPE distributors. On August 28, our community relations team spent the day visiting these organizations and delivered a total of \$105,000 in grants to some of these unsung essential workers in Boston's neighborhoods.

In addition to the grants, the MCCA awarded six \$2,500 scholarships to Massachusetts students studying culinary arts and/or hospitality in pursuit of a career in the service industry. In total, the MCCA has been able to give \$1,493,500 to Boston based nonprofits through our grants program and \$155,000 in scholarships to Massachusetts students since the start of the program in 2007.

While our daily operations have looked very different inside of our buildings throughout this pandemic, the MCCA has maintained its commitment to serve as a community resource through our Corporate Social Responsibility programs.

This has been an unprecedented time for all of us who are living through history. Our industry was the first to be hit, has been among the most impacted, and the last to come back. I want to thank our board members who, in addition to their service to the Authority, are also leaders in organizations that are navigating the pandemic crisis managing venues, representing our hospitality partners, working in city and state government and for companies developing vaccines. It has been a privilege to work with you and our tremendous MCCA staff to ensure that we will overcome these challenges and be stronger for it when we get back to doing what we do best – hosting events.

Sincerely,

A handwritten signature in blue ink, appearing to read 'D. Gibbons', with a stylized flourish at the end.

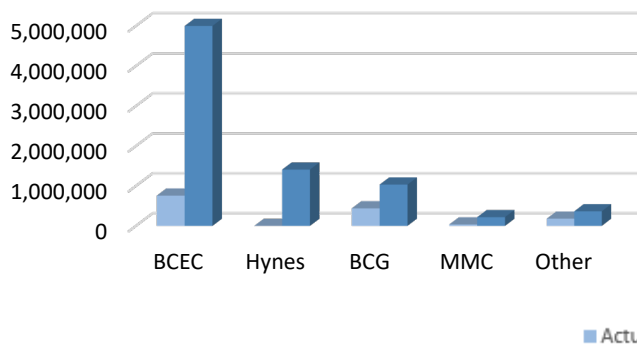
David Gibbons
Executive Director

Financial Summary and Reports

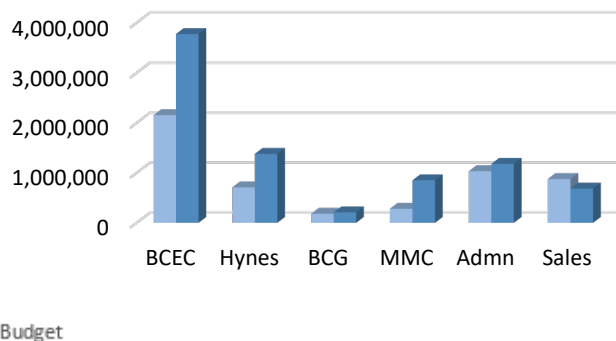
I. Results of Operations

FY 2020 for the twelve months ending – June 2020

June Revenues by Cost Center

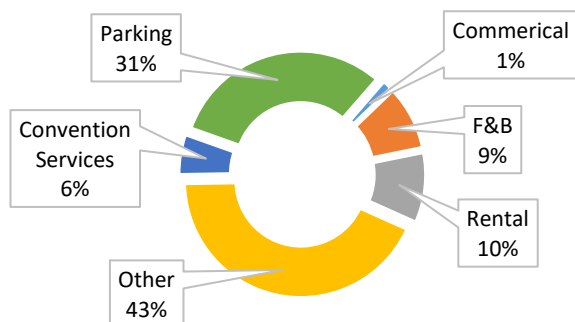


June Expenses by Cost Center

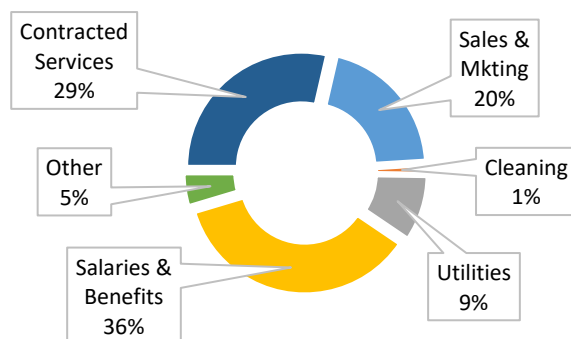


Net Cost of Operations	<u>Actual June</u>	<u>Budget June</u>	<u>Variance</u>	<u>Actual YTD</u>	<u>Budget YTD</u>	<u>Variance</u>
	\$(3,841,617)	\$345,693	\$(4,187,310)	\$(21,198,046)	\$(11,722,397)	\$(9,475,649)

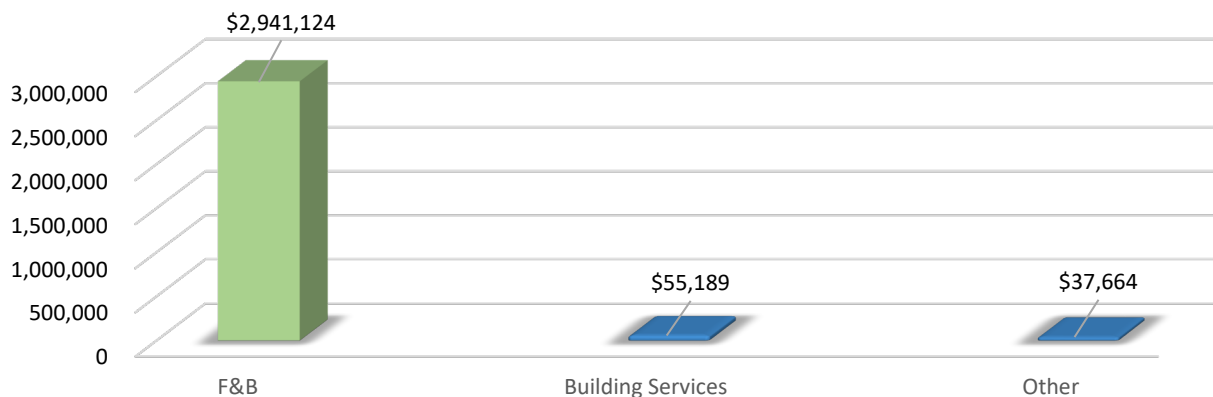
June Revenue Sources



June Expense Sources



Boston Hope Total Direct Expenses



Results of Operations

FY 2020 for the Twelve Months Ending June 2020

	Actual June	Budget June	Variance Fav (Unfav)	Comments / Major Drivers
Revenues				
BCEC	758,498	5,160,401	(4,401,903)	Boston Hope F&B, cancelled event and shuttle / ferry revenues - 4 LT & 8 ST events budgeted
BCEC Lawn on D	37,241	384,010	(346,769)	Sponsorship and F&B revenues
Hynes	(33,366)	1,410,351	(1,443,717)	Reversed prior months recorded revenues - 4 LT & 3 ST events budgeted
Boston Common Garage	438,865	1,033,903	(595,038)	Monthly and transient parker revenues under budget
MassMutual Center	35,726	219,072	(183,346)	Revenues consist of advertising & ticketing fees – 9 events budgeted
Other Income	181,229	365,317	(184,088)	Boston Tea Party loan deferred
Total Revenues	1,418,193	8,573,055	(7,154,862)	
Expenses				
BCEC	2,153,491	3,773,737	1,620,246	Lower utilities and event related expenses
BCEC Lawn on D	23,047	146,788	123,741	
Hynes	709,714	1,380,352	670,638	Lower payroll, utilities and event related expenses
Boston Common Garage	181,472	209,344	27,872	Lower credit card processing fees
MassMutual Center	280,933	851,622	570,690	Lower payroll, utilities and event related expenses
Subtotal: Operations	3,348,657	6,361,843	3,013,186	
Central Administration	1,034,156	1,180,196	146,039	Lower payroll offset by workers comp adj and Hynes sale consulting expenses
Marketing & Sales	876,997	685,323	(191,673)	Lower tradeshow and advertising offset by convention service and severance expenses
Subtotal: Mktg & Admin	1,911,153	1,865,519	(45,634)	
Total Expenses	5,259,810	8,227,362	2,967,552	
Net Income of Operations	\$(3,841,617)	\$345,693	\$(4,187,310)	

II. Explanation of Significant Financial Activities

June 2020, Fiscal Year 2020

Summary – June 2020, Fiscal Year 2020

For June, net cost of operations were \$3.84M, unfavorable to budget by \$4.19M.

Revenues

- BCEC revenues were unfavorable to budget by \$4.4M. The four long term and eight short term events that did not occur during the month resulted in an unfavorable variance to budget of \$4.58M. Additionally, amounts budgeted for the percentage rent lease, parking and pouring rights contributed to this unfavorable variance by \$91k. The majority of the revenues at the BCEC came from Shuttle and Water Ferry contracts in a total amount of \$349k. Additional revenues in the month of June were generated from Boston Hope food and beverage sales in the net amount of \$117k, as well as \$140k for the cancelled LinkedIn event. Hotel lease agreements also contributed \$82k to June proceeds.
- Hynes revenues were under budget by \$1.44M. The four long term and three short term events that did not occur during the month creating an unfavorable variance to budget of \$1.27M. Adjustments to prior months lease revenues were recorded in June for the Hynes Fine Dining and Capital Grille lease agreements resulting in an unfavorable variance of \$198k.
- Boston Common Garage revenues were \$595k under budget. Transient parker revenues were under budget by \$497k, generating \$185k in the month of June. This is a \$107k increase over May transient revenues. Monthly parker revenues were under budget by \$86k, however in total these revenues are only under budget by \$79 for the year.
- MassMutual Center revenues were under budget by \$183k. Eight events were budgeted in the convention center and one on the arena side that did not occur. The \$36k in revenues that the MassMutual Center did generate were associated with advertising/sponsorships and miscellaneous ticketing fees.

Expenses

- BCEC operating expenses were \$1.62M (approximate 43%) below budget, resulting from lower utilities and event related expenses. Event savings include \$686k in cleaning, \$284k in security and \$103k in parking. Additionally, the BCEC saw a positive utilities variance of \$271k.
- Hynes operating expenses were \$670K (approximate 49%) below budget, resulting from lower payroll, utilities and event related expenses. The Hynes actualized \$210k in payroll and \$230k in utilities savings in the month of June. Event related expenses also contributed to the positive variance, the largest of which being security and cleaning with a total of \$238k in savings to budget.
- MassMutual Center expenses were below budget by \$571K (approximately 67%). These savings can be attributed to staffing reductions that resulted in a positive variance to budget of \$216k and the elimination of event related expense of \$55k. Additionally, utilities expenses were under budget by \$58k.

III. Consolidated Statement of Operations – Budget vs. Actual

For the twelve months ending June 30, 2020

	Actual	Budget	Variance	Actual	Budget	Variance	Original Annual
	June	June	Fav (Unfav)	YTD	YTD	Fav (Unfav)	Budget FY20
Revenues							
BCEC	758,498	5,160,401	(4,401,903)	29,529,212	38,696,786	(9,167,574)	38,696,786
BCEC - Lawn on D	37,241	384,010	(346,769)	1,349,056	1,819,500	(470,444)	1,819,500
Hynes	(33,366)	1,410,351	(1,443,717)	11,470,009	14,813,994	(3,343,984)	14,813,994
Boston Common Garage	438,865	1,033,903	(595,038)	9,998,231	12,287,529	(2,289,298)	12,287,529
Springfield	35,726	219,072	(183,346)	4,244,710	5,672,676	(1,427,966)	5,672,676
Other Income	181,229	365,317	(184,088)	883,398	1,257,044	(373,646)	1,257,044
Total Revenues	1,418,193	8,573,055	(7,154,862)	57,474,617	74,547,530	(17,072,913)	74,547,530
Expenses							
BCEC	2,153,491	3,773,737	1,620,246	35,243,715	36,212,143	968,428	36,212,143
BCEC - Lawn on D	23,047	146,788	123,741	553,849	1,027,007	473,158	1,027,007
Hynes	709,714	1,380,352	670,638	12,885,437	15,309,810	2,424,373	15,309,810
Boston Common Garage	181,472	209,344	27,872	2,466,410	2,554,310	87,900	2,554,310
Springfield	280,933	851,622	570,690	7,986,477	10,104,925	2,118,448	10,104,925
Sub-total - Operations	3,348,657	6,361,843	3,013,186	59,135,888	65,208,195	6,072,307	65,208,195
Central Administration	1,034,156	1,180,196	146,039	11,848,539	12,957,852	1,109,313	12,957,852
Marketing & Sales	876,997	685,323	(191,673)	7,688,236	8,103,880	415,644	8,103,880
Subtotal-Mktg & Admin	1,911,153	1,865,519	(45,634)	19,536,775	21,061,732	1,524,957	21,061,732
Total Expenses	5,259,810	8,227,362	2,967,552	78,672,663	86,269,927	7,597,264	86,269,927
Net Cost of Operations	\$(3,841,617)	\$345,693	\$(4,187,310)	\$(21,198,046)	\$(11,722,397)	\$(9,475,649)	\$(11,722,397)

IV. Statement of Capital Spending

As of June 30, 2020

Facility	Project Category	Original FY20 Budget	Changes to FY20 Budget	Total Revised FY20 Budget	Spent to Date	Total Remaining
BCEC	Technology Upgrades	2,223,000.00	-1,528,000.00	695,000.00	268,827.76	426,172.24
	Facility Improvement	9,403,500.00	-2,385,500.00	7,018,000.00	6,940,234.89	77,765.11
	Vehicles (Ferry)	0.00	0.00	0.00	1,053,982.27	-1,053,982.27
	Equipment & Fixture - Equipment	322,000.00	908,000.00	1,230,000.00	466,756.14	763,243.86
	Equipment & Fixture - Fixtures	45,000.00	-20,000.00	25,000.00	18,749.66	6,250.34
		11,993,500.00	-3,025,500.00	8,968,000.00	8,748,550.72	219,449.28
Hynes	Technology Upgrades	386,000.00	-178,000.00	208,000.00	69,972.39	138,027.61
	Facility Improvement	8,608,500.00	-6,424,500.00	2,184,000.00	2,790,139.36	-606,139.36
	Equipment & Fixture - Equipment	415,000.00	-150,000.00	265,000.00	267,982.81	-2,982.81
	Equipment & Fixture - Fixtures	0.00	0.00	0.00	53,161.45	-53,161.45
		9,409,500.00	-6,752,500.00	2,657,000.00	3,181,256.01	-524,256.01
BCG	Technology Upgrades	500,000.00	-40,000.00	460,000.00	0.00	460,000.00
	Facility Improvement	3,261,000.00	-2,326,800.00	934,200.00	965,683.62	-31,483.62
	Equipment & Fixture - Equipment	0.00	0.00	0.00	540,177.78	-540,177.78
	Equipment & Fixture - Fixtures	100,000.00	0.00	100,000.00	94,625.10	5,374.90
		3,861,000.00	-2,366,800.00	1,494,200.00	1,600,486.50	-106,286.50
MMC	Facility Improvement	5,060,000.00	-1,636,000.00	3,424,000.00	2,968,139.35	455,860.65
	Equipment & Fixture – Fixtures	0.00	0.00	0.00	74,990.00	-74,990.00
	Equipment & Fixture - Equipment	0.00	0.00	0.00	84,292.20	-84,292.20
	Technology Upgrades	479,000.00	-122,000.00	357,000.00	216,383.69	140,616.31
		5,539,000.00	-1,758,000.00	3,781,000.00	3,343,805.24	437,194.76
Admin/Multi	Facility Improvement	1,350,000.00	-750,000.00	600,000.00	13,419.23	586,580.77
	Technology Upgrades	875,000.00	-490,000.00	385,000.00	20,449.31	364,550.69
	Salary & Benefit Allocation	1,596,000.00	0.00	1,596,000.00	1,633,082.78	-37,082.78
		3,821,000.00	-1,240,000.00	2,581,000.00	1,666,951.32	914,048.68
	Total Annual Capital Projects	34,624,000.00	-15,142,800.00	19,481,200.00	18,541,049.79	940,150.21
Multi	Master Planning / Feasibility	2,376,000.00	-1,516,000.00	860,000.00	427,159.00	432,841.00
	Total Budgeted Capital Projects	37,000,000.00	-16,658,800.00	20,341,200.00	18,968,208.79	1,372,991.21

I. Long Term Sales Lead Status Report

Wireless Infrastructure Association Connect (X) 2021

The Wireless Infrastructure Association (WIA) represents the businesses that develop, build, own and operate the nation's wireless infrastructure. Members include: wireless carriers, infrastructure providers, and professional services firms that collectively own and operate telecommunications facilities around the globe. Through public affairs and advocacy efforts – on the local, state and federal level – WIA works to support the widespread deployment of wireless infrastructure in order to enable wireless broadband everywhere. WIA works to support the widespread deployment of the wireless infrastructure in order to deliver broadband access to all citizens and communities. The Wireless Infrastructure Association supports the diverse community of companies that make up the nation's wireless ecosystem by providing its members and the industry with dedicated resources, advocacy, expertise and networking through a variety of activities and events. Connect (X) is the opportunity for subject matter experts to participate as speakers and panelists on 5G Infrastructure, Enterprise LTE Networks, Computing at the Wireless Edge, Connected Real Estate and More. Connect (X) is the only business technology event in North America designed for all stakeholders delivering infrastructure solutions and for ubiquitous connectivity. As the mobile industry continues to develop and devices evolve with more computing power, the focus shifts to the infrastructure to support 5G. The next wave of deployment will require an expanded community of network infrastructure – public and private – to usher in a new era of ubiquitous broadband applications and services to anyone, anywhere, in real-time. Connect (X) showcases the leaders in 5G infrastructure: innovative technology, supporting professional services, and a partner ecosystem that enables ubiquitous communications between people, devices, machines and tools that support 21st century communications. Connect (X) is currently contracted at the BCEC in May 2021, but their Board has concerns with the pandemic and has asked them to look at other options. The only other dates we can accommodate this program is in August right before Comic Con. The dates and space have been shared with the client and she will present everything to her Board this week. The Board will review and then vote to move the program to the August dates or to keep their originally contracted May dates.

Building: BCEC

Attendance: 2,500

Peak Room Nights: 755

Total Room Nights: 2,496

Month / Year: August 2021

American Society of Safety Professionals ASSP Annual Meeting 2024

The American Society of Safety Professionals (ASSP) has never met in Boston. The event is a full building BCEC event and occurs in June. We have ideal dates over the last week of June. Typically this event books short-term in an effort to obtain the best possible pricing. ASSP has a strong membership base in the North East with several exhibiting companies also in our area. Hotel room rates may be a challenge as this client usually likes to see rates in the mid-\$200 range. The last time we bid on this event the client shared that Boston was not desirable due to the lack of hotels around the BCEC, which is a different picture now. This may be the best opportunity to win this event for 2024, since some of the hotels are offering very good rates in an effort to close business now when many clients are not signing contracts due to the pandemic. A decision and contracting is expected by year-end 2020.

Building: BCEC

Attendance: 7,200

Peak Room Nights: 4,400

Total Room Nights: 19,153

Month / Year: June 2024

The International Workshop in Chronic Lymphocytic Leukemia Biennial Conference BIO ASCEND 2023

The International Workshop in Chronic Lymphocytic Leukemia Biennial Conference is held in different locations throughout the world and focuses solely on advancing the understanding and treatment of chronic lymphocytic leukemia (CLL) and related lymphoproliferative disorders. The organization is based in Cologne, Germany and managed by Bio Ascend, a US company that specializes in medical meetings. It is the largest international meeting dedicated to advancing state-of-the-art and emerging concepts. The Biennial Meeting is intended to provide a forum that promotes the exchange of information and encourages collaboration among international leaders. The event attracts over 1,200 delegates from over 40 countries. Dr. Jennifer Brown, a Harvard faculty, has submitted a preliminary bid to host the 2023 event. She prefers to hold the event at the Hynes. If the Hynes is not available, she will consider a single hotel. The dates of October 5-9, 2023 have been placed on hold pending the availability of the Hynes. The conditional proposal will be submitted by August 7, 2020. The event used one main general session, a small exhibit and poster hall and ten meeting rooms for affiliates. In 2017, they spent over \$700,000 in F&B at the Marriott Marquis in NYC. A site visit is not needed. We are hoping that the Hynes availability for 2023 will clear soon. The decision is made by the Board and is expected to be made by the end of September.

Building: Hynes

Attendance: 1,400

Peak Room Nights: 663

Total Room Nights: 2,704

Month / Year: October 2023

International Microelectronics Assembly and Packaging Society 2022

The International Microelectronics Assembly and Packaging Society (IMAPS) is the largest society dedicated to the advancement and growth of microelectronics and electronics packaging technologies through professional education. The Society's portfolio of technologies is disseminated through premier professional events, an exclusive microelectronics packaging research library, local chapter networks, among other efforts. IMAPS is made up of more than 3,000 members around the world, representing every discipline and specialty in the electronics industry. The International Symposium on Microelectronics is the largest event hosted by IMAPS each year, featuring five topical tracks, over 125 technical presentations, several keynote speakers, professional development courses, special networking activities, Society awards, and an exhibition over four days. The Symposium was first held in Boston, and at the Hynes, in 2019. 2019 was a great success, and the Society is interested in a return to Boston for 2022. Proposals will be presented to the Executive Council for the final decision. Decisions and contracting were originally set for June of 2020. In lieu of the COVID-19 pandemic, IMAPS has had to pivot and focus their efforts on the 2020 Symposium, recently transformed to a virtual meeting. Decisions and contracting are now set for September of 2020. Key decision factors include tight flow of meeting space and overall rates. The dates being proposed overlap with the Jewish Holiday, Yom Kippur, which allow us to offer a more attractive financial package. For 2022, the focus is Boston, however, alternative tier 1 east coast destinations are always a possibility.

Building: Hynes

Attendance: 1,000

Peak Room Nights: 320

Total Room Nights: 1,106

Month / Year: October 2022

Association of American Medical Colleges Learn Serve Lead Annual Meeting

The Association of American Medical Colleges (AAMC) represents all 144 accredited US and 17 accredited Canadian medical schools, approximately 400 major teaching hospitals and health systems; and nearly 90 academic and scientific societies. We have hosted the annual meeting in 2004, 2009 and 2017 at the Hynes. AAMC has outgrown the Hynes and is interested in returning to Boston using the BCEC. Because of the heavy demographics in the Boston area they do well in Boston and want to return. They are booked through 2024 and will source 2025 -2027 next month. Available dates have been sent to the client. We only have second option dates in 2027 and have offered first option dates in 2028. AAMC will meet in early November with 125,000 Sq. Ft. of exhibit space, and a general session for 4,000 people. Rental fees and room rates will be key decision factors. The decision is made internally by the staff and expected by Q1.

Building: BCEC

Attendance: 4,800

Peak Room Nights: 4,000

Total Room Nights: 10,000

Month / Year: November 2027 or 2028

II. Event & Media Sales Definite Business

Progress Software Corporation is an American publicly held company headquartered in Bedford, Massachusetts. Progress offers technology to develop and deploy business applications including adaptive user experience, mobility and serverless cloud, cognitive services, data connectivity and integration and web experience management. This is their users conference and would be a first time event at the BCEC.

Building: BCEC

Attendance: 800-1,000

Peak Room Nights: 500

Total Room Nights: 1865

Month/Year: June 2021

Takeda Pharmaceuticals is a patient-focused, values-based, R&D-driven global biopharmaceutical company committed to bringing Better Health and a Brighter Future to people worldwide. Takeda now employs 5,000 people in the Greater Boston area, including Cambridge and Lexington, MA which is now considered their US headquarters. This is their Takeda Summit which is typically held in the Spring. This would be a first-time event at the BCEC.

Building: BCEC

Attendance: 500pp

Peak Room Nights: 300

Total Room Nights: 600

Month/Year: April 2021

International Conference Management, Inc. (ICM) is a premier national convention and trade show producer. For over 30 years, ICM has hosted hundreds of shows in over 40 major markets across the United States. They run 10 BuildExpoUSA trade shows throughout the US annually as well as one of the largest Beauty Expos in Houston annually. BuildExpo is a premier building and construction tradeshow with corresponding seminars and would be a first-time event at the BCEC.

Building: BCEC
Attendance: 6,000pp
Peak Room Nights: TBD
Total Room Nights: TBD
Month/Year: August 2021

Hannover Fairs USA (HFUSA) is the United States subsidiary of Hannover, Germany's Deutsche Messe – one of the world's largest and most active event organizers. HFUSA – located in Chicago, Illinois – assists U.S. companies in expanding both domestically and internationally through exhibit and sponsorship opportunities at Deutsche Messe's worldwide portfolio of events. Their event, INTERSCHUTZ is the world's leading trade fair for the fire and rescue services, civil protection, safety and security. It is a magnet for companies from all around the world seeking to develop new markets for their solutions. It is also the go-to show for pros wanting to learn about the latest innovations and share expertise with their international peers. INTERSCHUTZ would be a new event at the BCEC.

Building: BCEC
Attendance: 20,000
Peak Room Nights: TBD
Total Room Nights: TBD
Month/Year: March/April 2022 & beyond

New England Home Show is Boston's largest and longest-running home show featuring hundreds of experts, exhibits and demonstrations for consumers to shop for home related products, services, along with new ideas. Manufacturers, distributors, and retailers exhibit all types of home related products and services. This event has historically been held at the Seaport World Trade Center and is now looking for a new venue in 2022 and beyond. This would be a first-time event at the BCEC.

Building: BCEC
Attendance: 12,000
Peak Room Nights :100
Total Room Nights: 200
Month/Year: February/March/early April 2022

Strategic Update

I. Springfield Update:

SALES UPDATE - 1st Quarter YTD

31

New Inquiries

76

Total inquiries Worked

Category	Total	Food & Beverage	Rental	Total Room Nights
Definite Booked				
4 Bookings	\$76,000	\$	\$76,000	
New Tentative				
7 Bookings	\$ 167,000	\$12,000	\$154,500	905
Rescheduled				
1 Bookings	\$13,800	\$	\$13,800	
Cancellations				
3 Bookings	\$59,000	\$20,000	\$39,000	

General Update:

Weekly Sales Call and Weekly Marketing Call with GSCVB
 Confirmed Next GSCVB/MMC "Virtual" Client Tour for September 15
 Participation in IAVM Convention Center Town Halls
 Continue with bi-weekly and monthly client correspondence
 Working with MGM Global Sales Office Reps on representing MMC on Sales calls & Lead Generation

Trade Shows/Industry Events:

Attended Event "Virtual Conference" for August 25-26, 2020
 CONNECT Sports "Virtual" Conference – September 9-10, 2020. 21 Appointments
 Registered for Esports "Virtual Conference" September 21-22, 2020
 Registered for IAVM "Virtual" Venue Connect for October 26-30

Definite Highlights:

(3) Dance Competitions
 Rental: \$41,500

(1) Commencement
 Rental: \$22,000

Tentative Highlights:

World Quilt 2021
 Rental: \$30,000
 Rooms: 125

USA Gymnastics – 2023
 (2) Programs

Rental: \$42,800
 F&B: \$12,000
 Rooms: 780

(2) Commencements

Rental: \$43,250
 F&B: \$ 7,500

Administrative Update

- Contacted all FT, PT, and OC employees who had been furloughed directly via phone calls to let them know they were separated from the company on August 31st – gave us an opportunity to check-in with all of our employees as well as answer any questions. Most employees stated that are eager to return when we're able to start hosting events again.
- Working on a letter to Secretary Sudders regarding the temporary use of the MassMutual Center as a Gymnastics Facility in the hopes of retaining our upcoming Gymnastics events.
- After extensive negotiation, we received a credit invoice from Conner Strong in the amount of \$15,032 for the return premium for MMC's general liability program that expired on July 1, 2020 – despite the policy not being auditable, our Risk Management department was able to get them to agree to the credit.
- Participated in the #RedAlertRESTART campaign – lighting up the venue in red in addition to social media presence.

- Officially submitted our proposal to the Basketball Hall of Fame for NBA Enshrinement in September 2021.
- Received AIC Hockey's revised schedule (November non-conference game & practices & January – March conference games and playoffs).
- Reached out to the Thunderbirds to see if they'd consider a proposal to the AHL about a "Bubble Concept" in Springfield for the 2020-2021 AHL Season – as of now the season has been postponed until December 4th; however, there is a potential that date is postponed even further.
- Submitted a proposal for Amazon Staffing – would be a rental of 3-4 days a week for 2-3 weeks in the Convention Center.
- Confirmed CONNECT Sports "Virtual" appointments for September 9-10. Have 21 confirmed appointments. Will print profiles and review next week prior to appointments.
- Participated in Cvent Virtual Connect on August 25-26, 2020. Attended breakout sessions on Hybrid Events, GBAC, Partnering with Venues to Ensure Safer Events, Creating Safe Environments
- Started working on 2020 Year End client gifts. Compiling list from Coffee Mailer, previous year, and adding new clients/prospects. Will inventory remaining gifts from 2019 and determine new quantity needed for 2020. Will check with Alicia at GSCVB of any combined GSCVB/MMC gifts.
- Close to finalizing our internal GBAC Accreditation Document – will be sending to the MCCA for full review.
- Presented our first draft arena ice rental pro-formas to the MCCA for review – we will be adjusting based on the feedback received.
- Officially announced rescheduled for King & Country date to May 20, 2021.
- Met with Corporate Entertainment for an Operations Strategy Meeting overviewing market analysis, competitor discussion, and roadmap for the next 1-3 years. Discussed high level operational concerns and how to collaborate.
- Confirmed next MMC/GSCVB "Virtual Tour" for September 16th at 2pm.
- Submitted an advocacy letter for the CARES Act on behalf of the MassMutual Center to Congressman Neal.
- Researching potential conversion of the Business Office outside of Meeting Room 1 into a hybrid satellite box office/conference office for convention center events. Trying to maximize available space to assist with future event bids and logistics for ticketed concerts/MMA/boxing/etc.
- Researching the opportunity to host town hall events and debates through hybrid streaming for the upcoming election cycle.
- Completed a full venue walk-through to review potential alternative entrance locations – and the signage necessary to support those locations, social distancing signage on the floors/walls, etc as part of the considerations in the updated re-opening guide.

COVID-19 Impact on Events

Due to the COVID 19 pandemic, the MassMutual Center has had:

- **Cancellations: 42 events**
 - Includes Thunderbirds, AIC Hockey, College Graduations
- **Postponements: 21 events**

Sum of Net Event Income	March	April	May	June	July	August	September	October	November	Jan 21	Mar 21	Apr 21	Grand Total
Cancelled	199,000	165,000	311,850	32,000	4,200		53,770	49,750	3,000	25,500	13,000	25,000	882,070
Postponed	77,000	15,000	66,710	25,625	7,000	50,500		76,250	80,899			70,000	468,984
Grand Total	276,000	180,000	378,560	57,625	11,200	50,500	53,770	126,000	83,899	25,500	13,000	95,000	1,351,054

Arena & Convention Center Concert / Comedy / Family Show Events

- **On-Sale / Scheduled**
 - WWE Road to Wrestlemania – November 7, 2020 (postponed from March 21) – but beginning to discuss potential need to postpone/adjust capacities
 - For King & Country – May 20, 2021 – event was postponed from May 3, June 20, and September 10, 2020.
- **Tentative/Confirmed**
 - AIC Hockey – Potentially a November 2020 Start Date
 - Springfield Thunderbirds – Potentially a December 4, 2020 Start Date
 - TRAXXAS Monster Trucks – January 9, 2021
 - Globetrotters – April 2021 (discussing potential February 2021)
 - Garden Brothers Circus – March/April/May 2021
 - Trio 651 (Artimus Pyle) – May 2021
 - Disney on Ice – March 2022 (December 2020 event canceled due to COVID-19)
- **Under Review Business**
 - Paw Patrol Live – September 2020 (now moving to 2021)
 - Army Band Holiday Concert – December 2020
 - Ultimate Strongman – Summer 2021
 - Three Step Basketball Tournament – June 2021
 - NBA Juniors Tournament – August 2022
 - NCAA D1 Regional Hockey Tournament – Spring 2022 – 2026
 - NCAA D3 Women's Volleyball Championship – November 2023 & 2024

Capital Project Update – FY21

Projects Completed:

- Arena Soft Cap install and Plexiglass Replacement Project:
 - The Athletica supervisor arrived in late June and worked with the MMC team to install 10 new dasher panels, new 590 Plexiglas and the soft cap top rail system. The soft cap system is a new safety requirement by the American Hockey League. The new 590 Plexiglas will allow the fans to have a better view along the sides as the pieces are wider than the previous tempered glass. Additionally, the new product is safer for staff and players due to less breakage and it allows more flexibility for the players when checked against.
- Arena Lighting Replacement Project:
 - Collins Electric was hired by Eaton to install the new LED fixtures in the arena. All of the lights were installed in July and programming was worked on in August by Synapse. A training session was held for staff at the end of August with MMC staff, Thunderbirds and AIC game presentations staff participating.

Projects On Hold:

- Convention Center Carpet Replacement Project:
 - The MCCA is waiting for carpet samples from FMA. Once all samples have been submitted to FMA from Shaw, the MCCA team will review the samples and plan the next steps for this project.
- Arena AHU replacement Project:
 - The AHU project was put on hold in FY 20 and currently on hold due to the pandemic.

Operations - Energy Savings

The MMC staff is working with the MCCA on several energy savings initiatives:

- MCCA and Power Options presented a proposal to the MMC for the potential of placing solar panels on the roofs of the arena and convention center. Due to Eversource's limitation of potential KW solar generation off our electricity network, the project was not being moved forward.
- Advance Energy Group has two energy audits at the MMC. The audits looked at additional areas of LED lighting replacement at the facility and Advanced Energy Group completed a mechanical audit. We are presently waiting for the results of the audit.
- The MassMutual Center engineering team worked with the MCCA to shed electrical load during the peak energy usage days in August.

Food & Beverage – 1st Quarter Highlights

- As Spectra venues across the country begin to reopen, we are getting great feedback from our peers. Most events have been well received and guests have been very cooperative to the new normal. Some interesting points:
 - 150 guests, including several age 70 and older, each client is required to sign an addendum strongly suggesting that any guests in the at risk group attend virtually
 - 1 guest came wearing a mask but quickly removed it, no attendees in masks
 - Table set ups: only rolled silverware, covered water & sweet tea at each place setting (used paper glass covers like hotel room service)
 - Everything else served by team including salt & pepper shakers, sugar caddies, butter for rolls, lemons for tea
 - Plated meal versus buffet bride originally requested
 - For our June 13 buffet service for 150 guests, we utilized 2 single sided buffets and our Room Captain walked each table of guests to the buffet. Our client team marked the floor to assist with attendees staying 6 ft apart during the buffet service. We had 4 team members positioned behind each buffet line to scoop and place each item on plates. Our buffet consists of: salad, dressing, rolls, 3 sides, 2 proteins.
 - With masks guests can't always see our expression/smile, we've asked our team to be aware of this and make adjustments, we are doing more waving these days and communicating through our body language as well as our voices (without yelling)
 - While at the buffet we ask each guest to maintain a safe distance from each other, follow the markings on the floor but the overwhelming majority are not concerned and politely let us know
- Spectra Venues continue to reopen. Managers are encouraged to review best practices from these openings, as details are shared through the company intra-net site.
- Spectra has introduced a companywide commitment to infusing diversity, equality and inclusion practices into our work. We are looking to foster an inclusive workplace that promotes and values diversity. These initiatives center on three pillars, workforce, workplace and market place. Starting from the top down each unit will be held accountable through awareness and education as well as hiring practices to reflect the communities in which we serve.
- Our regional team continues to have bi-weekly Q&A with HR to review FAQs as it pertains to returning to work, continued furlough and separation.
- Presented our reopen plan to the MCCA for an initial review. As we look ahead to presenting to the Covid-19 reopen task force, a few recommendations were made:
 - Spectra's marketing team is putting together a schematic drawing that represents what a concession stand as well as catering stations will look like with new measures in place to insure both proper use of PPE as well as social distance guidelines are met.
 - Considering staffing into multiple groups arriving at different times to avoid supersaturation at time clocks, concession stands and commissary.
- As the MassMutual Center considers the Global Biorisk Advisory Council's STAR Accreditation program, the Spectra F&B continues to partner with MGM on developing a detail application. Highlights as they relate to F&B are as follows:
 - Detailed reopening plans for all F&B outlets.
 - New cleaning supplies and equipment relative to Covid-19 cleaning and disinfecting as well as documentation.
 - New training requirements relative to Covid-19 cleaning and disinfecting.
- Continue to work with local beer partners on getting further credits. New Covid-19 related credits FY-T-D:
 - Craft Brewer's Guild - \$1553
 - White Lion Brewing - \$841
 - Abandon Building Brewery - \$900
- Scheduled a full flush of the entire fountain drink system in the arena with Pepsi.
- Spectra has initiated an Operational Excellence initiative to review all policies and procedures for up to date trends. MassMutual Team has been selected as captain for the "Together Again" Covid-19 reopening policies. A complete review will be done and updated for accurate CDC/WHO/State/Local guidance taken into consideration.
- Looking to schedule a walk-in shut down for those units not in use to allow for a thorough cleaning
- Spectra continues to pursue contactless order solutions for concessions. Things to consider:
 - Labor savings on cashiers, money room clerks, armored car services
 - Increased thru-put with speed of service
 - Increased per caps with increased thru-put
 - Illegal to go completely cashless in Mass.
 - Increased CC fee costs
 - Training of our customers

Additional News & Updates:

Signature Boston Guest Services Team

The Guest Services Team prides itself on always providing our attendees and guests with the highest level of customer service excellence. Our team is friendly, knowledgeable and always ready to do whatever we can to provide our attendees with a truly Signature Experience.

One of the first things our guests will see when they arrive at one of our two facilities is the warm, welcoming smile of one of our Guest Service Ambassadors (GSAs). Clad in red blazer, The GSAs are ready to help; and anyone who has been here more than once, knows that this group will be the one to help them find their way. Whether within the facility or in the surrounding area, the GSAs are experts and have the knowledge and training to assist our guests efficiently navigate the facility or offer up their suggestions on where to get the best food in the neighborhood. Most of the staff have lived in



the Boston area their entire lives and have a wealth of local knowledge. What follows is a spotlight on Joe Fuchs (captured in the pictures), a member of the guest services team since 2012.

Joe is an exemplary employee and goes above and beyond his duties as a GSA. He's a great resource not only for his team, but has a lot to share with our guests as well. Joe experienced his first trade show in the 60s while working for an advertising agency. Over the next 50 years he would attend many of events as both an exhibitor and an attendee. After retiring, Joe thought becoming a GSA would be perfect for him due to his

outgoing personality and passion for customer service. Included below is feedback we have received from attendees about Joe, as well as his views on the position.

"Our role is to make the attendee comfortable, feel welcomed, and assist them with making their visit more productive" – **Joe Fuchs**

"Joe Fuchs was wonderful, couldn't have been more welcoming and knowledgeable about all of our questions regarding the surrounding area"- **Public Responsibility in Medicine and Research Advancing Ethical Research**

"Joe Fuchs was extremely helpful and courteous. He guided me well and made me feel quite welcome. I'll be back!" – **ArchitectureBoston Expo**

"My favorite aspect of the position is being able to recommend things outside the event that allows visitors to experience Boston at a deeper level" – **Joe Fuchs**



Event Images:



