

<b>DEPARTMENT NAME</b>	Nashville Convention Center
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<b>DEPARTMENT MISSION</b>	The mission of the Nashville Convention Center is to provide convention, trade show and meeting products to attendees and meeting planners so they can experience a superior serviced event while positively economically impacting Nashville and Middle Tennessee.
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## STRATEGIC GOALS

### Goal One

In FY10, the Nashville Community will experience increased revenue through the Nashville Convention Center, as evidenced by:

- Maintaining the amount of the FY09 budget in food and beverage revenue
- 2.0% increase over the FY09 budget in building rentals
- 5.0% increase over the FY09 budget in ancillary revenue

### Goal Two

In FY 2009, 2010, 2011, and 2012, at least 25 meetings for stakeholders in the new Music City Center will be conducted.

### Goal Three

In FY 2009, 2010, 2011, and 2012, we will have at least four meetings per year with the Convention & Tourism Committee of Metro Council to keep them informed,

## LINES OF BUSINESS

### Line of Business One – Purpose Statement

The purpose of the Event and Building Services line of business is to provide event order products to exhibitors and meeting planners so that they can hold a successful conference.

### LOB One – Key Results

Percentage of meeting planners who report a successful conference

### Line of Business Two – Purpose Statement

The purpose of the Food and Beverage line of business is to provide catering option products to meeting planners so they can accommodate the food and beverage needs of the convention center program attendees.

### LOB Two – Key Results

Percentage change in catering sales

### Line of Business Three – Purpose Statement

The purpose of the Sales and Marketing line of business is to provide convention and meeting space products to convention, trade show and meeting planners so they can purchase meeting space and drive additional ancillary revenue for the Nashville Convention Center.

### LOB Three – Key Results

Percentage of annual sales quota achieved

### Line of Business Four – Purpose Statement

The purpose of the Administration/Finance line of business is to provide financial accountability products to the operating departments of the Nashville Convention Center so that they can service the internal and external customers of the Nashville Convention Center.

### LOB Four – Key Results

Percentage of accounts receivable dollars over 60 days

## PROGRAM

**Line of Business  
Purpose Statement**

The purpose of the Event and Building Services line of business is to provide event order products to exhibitors and meeting planners so that they can hold a successful conference.

**Program Name**

Event and Building Services

**Program Purpose Statement**

The purpose of the Event and Building Services program is to provide event order products to exhibitors and meeting planners so that they can hold a successful conference.

**Family of Measures: Result  
Measure(s)**

Percentage of meeting planners who report a successful conference

**Family of Measures: Output  
Measure(s)**

Number of event orders provided

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand  
Measure(s)**

Number of events

**Please list measures, if any, for this program that might be determined via a public survey.**

None

**Products**

Event Orders

- Labor rentals
- Equipment rentals
- Utility rentals
- Communication/ Technology rentals
- Advertising rentals
- Business Center sales

## PROGRAM

**Line of Business Purpose Statement**

The purpose of the Food and Beverage line of business is to provide catering option products to meeting planners so they can accommodate the food and beverage needs of the convention center program attendees.

**Program Name**

Food and Beverage

**Program Purpose Statement**

The purpose of the Food and Beverage program is to provide catering option products to meeting planners so they can accommodate the food and beverage needs of the convention center program attendees.

**Family of Measures: Result Measure(s)**

Percentage change in catering sales **(KEY)**  
Percentage change in retail sales

**Family of Measures: Output Measure(s)**

Number of banquet event orders provided (key)  
Number of retail transactions completed

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)**

Number of banquet event orders demanded  
Number of retail transactions demanded

**Please list measures, if any, for this program that might be determined via a public survey.**

**Products**

- Banquet Event Orders (key)
- Retail Transactions
- Catering events

## PROGRAM

**Line of Business Purpose Statement**

The purpose of the Sales and Marketing line of business is to provide convention and meeting space products to convention, trade show and meeting planners so they can purchase meeting space and drive additional ancillary revenue for the Nashville Convention Center.

**Program Name**

Sales and Marketing

**Program Purpose Statement**

The purpose of the Sales and Marketing program is to provide convention and meeting space products to convention, trade show and meeting planners so they can purchase meeting space and drive additional ancillary revenue for the Nashville Convention Center.

**Family of Measures: Result Measure(s)**

Percentage of annual sales quota achieved **(KEY)**

**Family of Measures: Output Measure(s)**

Number of bookings completed **(KEY)**  
Number of exhibit hall events provided  
Number of meeting room events provided

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)**

Number of bookings demanded (sales leads)  
Number of exhibit hall events demanded  
Number of meeting room events demanded

**Please list measures, if any, for this program that might be determined via a public survey.**

None

**Products**

- Bookings (key)
- Exhibit Hall Events
- Meeting Room Events
- Exhibit floor rentals
- Meeting room rentals

## PROGRAM

**Line of Business Purpose Statement**

The purpose of the Administration/Finance line of business is to provide human resource and financial accountability products to the operating departments of the Nashville Convention Center so that they can service the internal and external customers of the Nashville Convention Center.

**Program Name**

Administration/ Finance

**Program Purpose Statement**

The purpose of the Administration/Finance program is to provide financial accountability products to the operating departments of the Nashville Convention Center so that they can service the internal and external customers of the Nashville Convention Center.

**Family of Measures: Result Measure(s)**

Percentage of accounts receivable dollars over 60 days **(KEY)**

**Family of Measures: Output Measure(s)**

Number of accounts receivable collections realized

*If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.*

**Family of Measures: Demand Measure(s)**

Number of accounts receivables collections outstanding

**Please list measures, if any, for this program that might be determined via a public survey.**

None

**Products**

- Policies and procedures
- Financial accounting reports
- Accounts Receivable collections