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## VICC Background

- The Vancouver Island Conference Centre (VICC) is a 38,000 sq. ft. conference facility owned by the City of Nanaimo and managed through a venue management agreement with a third-party operator, Oak View Group (OVG360).
- Built as part of the New Nanaimo Centre Project. A major downtown revitalization project which included:
  - A new conference centre
  - Public parking facility
  - Museum
  - Public auditorium
  - Retail space
  - A Marriott hotel
  - The City invested \$74 Million into the project

*Vancouver Island Conference Centre*

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CITY OF NANAIMO  
THE QUALITY CONNECTION

## VICC Role In A Destination

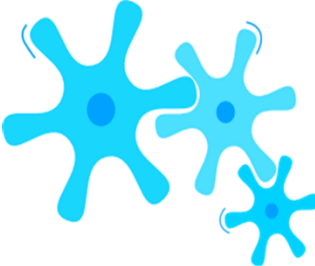
**VICC Purpose**

- Create positive economic impact
- Stimulate growth for the City
- Provide for the cultural enrichment of the community

**Symbiotic Relationships in Destination**

- Conference Centres
- Hotels
- Tourism Activities
- Economic Impact

Economic Impact



Conference Centre

Hotels

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## VICC Management & Overview

**3<sup>rd</sup> Party Management:**  
Oak View Group (OVG360)



**Outsourced Departments:**

|                                      |                       |   |
|--------------------------------------|-----------------------|---|
| <b>Food &amp; Beverage</b>           | Compass – Levy Canada |  |
| <b>Audio Visual &amp; Trade Show</b> | SW Event\Technology   |   |

**Competitive Challenges:**

- Destination Sales & Marketing
- Hotel Room Density & Room Block to Space Ratio
- CVB Incentive Funding

**Key Income Sources:**

- Space Rental, F&B Commissions, AV Commissions

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## Competitor B.C. Convention Centres

|   | YIFF   | YIFWRUD  | ZKIWOHU  | SHQWIFWRQ                        | SUIQFH#HRUJH                              |
|---|--|--|--|----------------------------------|---|
| Rz qhuw/ks                                  | F l# #d dgdip r                                  | Ohdvkrqg# lk#kh#<br>Idlp rq#ip suhvv#krho        | Uhvru#p xqf#edd# #<br>Z klndu                  | F l# #Bhg#vrg                    | F l# #Sug#h# hrj#h                        |
| \ hdu#R shqhg                               | 533;   | 4<;<   | 4<;5   | 4<98                             | 4<<7                                      |
| Uhvsrqvlel# #ru#<br>R shudwj# rqraro        | RYJ 693  | F l# #Ewru#                                      | Wrxaup #Z klndu                                | RYJ 693                          | Frp p xq# #/hy#lv# #<br>Sxede# #dhw# #hsw |
| Vwxfwuh# #R shudwj#<br>Frgwr# #qv#          | R dn# #hz# #urxs# #OP                            | F l# #hsdup hqw                                  | Wrxaup #Z klndu#kggh#<br>djihp hqw# lk# #P R Z | R dn# #hz# #urxs# #OP            | F l# #hsdup hqw                           |
| Erdug                                       | Qr   | Qr   | Wrxaup #Z klndu#rdg#<br>r# #hfvw               | \ hv                             | Qr  |
| Erdug# #vxfwuh#                             | QD   | QD   | 45#####<br>+:#dhfv#B#s#r#p#g,                  | 7#####<br>+4# r#xqf#E# #W#Ddujh, | QD  |
| Vdhw# #P dnhwj# #vdi<br>F # #2# #) P # #vdi | 5  | 4  | 49   | 5                                | 3   |
| GPR   | 4  | 8  | 44   | 3                                | 4   |
| Wrudo                                       | 6  | 9  | 5:   | 5                                | 4   |
| Fhgwh# #gg# #P R #<br>Uhdv# #qv#            | J hghud# # dgdjhu# #g#<br>Erdug# #gg# #rp p lwhv | J hghud# # dgdjhu# #g#<br>Frp p lwh# #rv# #Erdug | Qr   | Qr                               | Qr  |
| Hp sa# #p hqw                               |  |  |  |                                  |   |
| Ixa# #p h                                   | 44   | ;  | 56   | 7                                | ;   |
| Sdu# #p h                                   | :  | ;  | 3  | :                                | ;   |
| Wrudo                                       | 4;   | 49   | 56   | 44                               | 4:  |

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## Competitor Size, Marketing Budget, Rooms

|   | YIFF            | YIFWRUD                                   | ZKIWOHU                       | SHQWIFWRQ     | SUIQFH#HRUJH                              |
|---|-----------------|---|-------------------------------|---------------|---|
| Rz qhuw/ks                                  | F l# #d dgdip r | Ohdvkrqg# lk#kh#<br>Idlp rq#ip suhvv#krho | Uhvru#p xqf#edd# #<br>Z klndu | F l# #Bhg#vrg | F l# #Sug#h# hrj#h                        |
| \ hdu#R shqhg                               | 533;            | 4<;<                                      | 4<;5                          | 4<98          | 4<<7                                      |
| Uhvsrqvlel# #ru#<br>R shudwj# rqraro        | RYJ 693         | F l# #Ewru#                               | Wrxaup #Z klndu               | RYJ 693       | Frp p xq# #/hy#lv# #<br>Sxede# #dhw# #hsw |
| Vtxduh# #rrwdjh                             | 6;/333          | :6/333                                    | 73/333                        | 93/333        | 73/333                                    |
| P dnhwj# #xgjh                              |                 |   |                               |               |   |
| F # # shudw# #xgjh                          | '4;/3/333       | '973/333                                  | '4;/33/333                    | '4;/3/333     | '483/333                                  |
| FYE# #xgjh                                  | 3               | '4/733/333                                | '4;/333/333                   | 3             | 3   |
| Wrudo                                       | '4;/3/333       | '5/73/333                                 | '6/833/333                    | '4;/3/333     | '483/333                                  |
| Vdhw# #P dnhwj# #vdi<br>F # #2# #) P # #vdi | 5               | 4   | 49                            | 5             | 3   |
| GPR   | 4               | 8   | 44                            | 3             | 4   |
| Wrudo                                       | 6               | 9   | 5:                            | 5             | 4   |
| Krvh# #rrp v                                | 4/333           | 9/333                                     | 9/333                         | 4/833         | 4/333                                     |

**Vancouver Island Conference Centre**

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## Nanaimo Tourism

- 2017 - 2020 Tourism Marketing was provided by NHA and TVI excluding Business Tourism Marketing.
- 2021 Tourism Working Group was formed to develop and recommend a new Governance and Delivery Model as Nanaimo's DMO.
- MOU was developed between the VICC, Tourism Nanaimo and the NHA to work collaboratively in bringing more and larger conventions and events to Nanaimo.
- May 2022 the recommendation was approved by Council and in July 2023 the MOU was also approved and signed off.



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## Business Tourism Collaboration

- OVG360 worked collaboratively with Tourism Nanaimo in the preceding 15 months of MOU being signed.
- Joint Trade Missions to Ontario, Alberta and BC in 2022 and Spring 2023.
- C-Vent upgrade installed by Tourism Nanaimo and with VICC, collaboration on RFPs received from event planners.
- Joint advertising and marketing.
- The VICC's Strategic Plan for 2024 will dovetail with Tourism Nanaimo Strategic Plan.



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### OVG360 Historic Operations

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|                                  | 2017 Actual         | 2018 Actual         | 2019 Actual         | 2020 Actual         | 2021 Actual         | 2022 Actual         | 2023 Projection     |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>EVENT REVENUE</b>             |                     |                     |                     |                     |                     |                     |                     |
| Gross Building Rent              | \$493,814           | \$860,436           | \$821,981           | \$292,837           | \$285,280           | \$781,291           | \$920,756           |
| Catering Sales                   | \$764,213           | \$1,340,096         | \$1,330,207         | \$315,636           | \$125,882           | \$994,446           | \$1,487,127         |
| Concessions Sales                | \$104,451           | \$132,862           | \$173,425           | \$19,033            | \$18,284            | \$89,621            | \$116,322           |
| <b>GROSS EVENT REVENUE</b>       | <b>\$1,362,478</b>  | <b>\$2,333,394</b>  | <b>\$2,325,613</b>  | <b>\$627,506</b>    | <b>\$429,446</b>    | <b>\$1,865,358</b>  | <b>\$2,524,205</b>  |
| <b>GROSS OTHER REVENUE</b>       | <b>\$44,871</b>     | <b>\$75,810</b>     | <b>\$71,794</b>     | <b>\$42,248</b>     | <b>\$25,206</b>     | <b>\$29,543</b>     | <b>\$59,216</b>     |
| <b>TOTAL GROSS REVENUE</b>       | <b>\$1,407,349</b>  | <b>\$2,409,204</b>  | <b>\$2,397,407</b>  | <b>\$669,754</b>    | <b>\$454,652</b>    | <b>\$1,894,901</b>  | <b>\$2,583,421</b>  |
| <b>TOTAL EVENT EXPENSES</b>      | <b>\$898,398</b>    | <b>\$1,595,710</b>  | <b>\$1,621,163</b>  | <b>\$495,049</b>    | <b>\$277,486</b>    | <b>\$1,175,212</b>  | <b>\$1,688,918</b>  |
| <b>TOTAL INDIRECT EXPENSES</b>   | <b>\$1,405,409</b>  | <b>\$1,645,665</b>  | <b>\$1,570,280</b>  | <b>\$1,174,150</b>  | <b>\$1,076,371</b>  | <b>\$1,523,314</b>  | <b>\$1,807,837</b>  |
| <b>NET INCOME / (LOSS)</b>       | <b>-\$896,457</b>   | <b>-\$832,171</b>   | <b>-\$794,036</b>   | <b>-\$999,445</b>   | <b>-\$899,205</b>   | <b>-\$803,625</b>   | <b>-\$913,334</b>   |
| <b>ANNUAL BUDGET</b>             | <b>-\$1,030,876</b> | <b>-\$996,103</b>   | <b>-\$990,125</b>   | <b>-\$950,423</b>   | <b>-\$1,053,362</b> | <b>-\$964,589</b>   | <b>-\$1,070,000</b> |
| <b>OVG360 REFUND TO CITY</b>     | <b>\$134,419</b>    | <b>\$163,932</b>    | <b>\$196,089</b>    | <b>-\$49,022</b>    | <b>\$154,157</b>    | <b>\$160,964</b>    | <b>\$156,666</b>    |
| <b>ACCUMULATED REFUND</b>        | <b>\$134,419</b>    | <b>\$298,351</b>    | <b>\$494,440</b>    | <b>\$445,418</b>    | <b>\$599,575</b>    | <b>\$760,539</b>    | <b>\$917,205</b>    |
| <b>RETURN ON INVESTMENT E.I.</b> | <b>\$8,349,075</b>  | <b>\$11,178,720</b> | <b>\$7,674,660</b>  | <b>\$1,490,580</b>  | <b>\$2,069,865</b>  | <b>\$5,508,720</b>  | <b>\$7,448,000</b>  |
| <b>ACCUMULATED R.O.I / E.I.</b>  | <b>\$8,349,075</b>  | <b>\$19,527,795</b> | <b>\$27,202,455</b> | <b>\$28,693,035</b> | <b>\$30,762,900</b> | <b>\$36,271,620</b> | <b>\$43,719,620</b> |

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### Downtown Accommodations

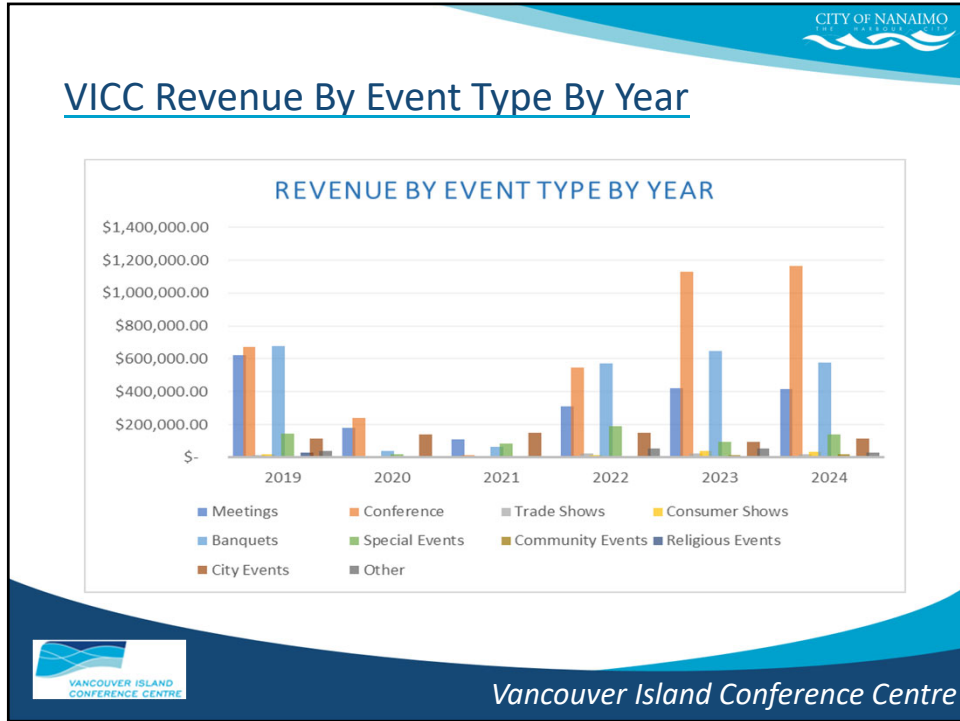
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THE GASTRO CITY

- New Courtyard by Marriott, with 172 additional rooms directly adjacent to the VICC opened March 2023.

- A new Quality Inn hotel with 48 rooms opened in 2021.
- Downtown core now has almost 500 rooms within a 5-minute walk.
- Enhances our ability to attract more and larger events.
- Instrumental in our ability to market Nanaimo as a destination for Business Tourism collaboratively with Tourism.
- Significant in projecting revenues for 2024 and beyond.

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### VICC Event Mix

|                 | 534<#FW | 5353#FW | 5354#FW | 5355#FW | 5356#IW | 5357#EXG |
|-----------------|---------|---------|---------|---------|---------|----------|
| P hhwjv         | 66:     | 45:     | <8      | 48<     | 4;7     | 4<:      |
| F rqluhqfh      | 4<      | 8       | 5       | 4<      | 5;      | 63       |
| Wudgh#/krz      | 4       | 3       | 3       | 5       | 6       | 5        |
| F rqvxp hu#/krz | 6       | 4       | 3       | 5       | <       | ;        |
| Edqt.xhw        | 96      | :       | <       | 79      | 75      | 76       |
| Vshfhd#yhqw     | 3       | 3       | 3       | 47      | 43      | 46       |
| Uhdjlrzv#yhqw   | 3       | 3       | 3       | 5       | 4       | 5        |
| F l#yhqw        | 88      | 97      | 98      | 8;      | 9:      | 93       |
| R wchu#yhqw     | 74      | 9       | 46      | <8      | 93      | 7;       |
| F rp p xql#yhqw | 3       | 3       | 3       | 3       | 76      | 7;       |

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### VICC Delegate Days & Economic Impact

|                            | 2022 ACT     | 2023 EST     | 2024 BUD      | 2025 PRJ      | 2026 PRJ      | 2027 PRJ      | 2028 PRJ      |
|----------------------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|
| DELEGATE DAYS              | 17,488       | 19,000       | 20,500        | 22,400        | 23,800        | 25,200        | 25,520        |
| ANNUAL ECONOMIC IMPACT     | \$5,508,720  | \$7,448,000  | \$8,036,000   | \$8,780,800   | \$9,329,600   | \$9,878,400   | \$10,003,840  |
| PARTICIPANT DAYS           | 53,119       | 57,500       | 62,000        | 68,000        | 72,000        | 76,500        | 77,500        |
| ACCUMUATED ECONOMIC IMPACT | \$89,665,065 | \$97,113,065 | \$105,149,065 | \$113,929,865 | \$123,259,465 | \$133,137,865 | \$143,141,705 |

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## VICC Draft 2024 & PROJECTED BUDGETS

|   | 2023 Budget         | 2023 Projection    | 2024 Budget         | 2025 Projection     | 2026 Projection     | 2027 Projection     | 2028 Projection     |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>EVENT REVENUE</b>                        |                     |                    |                     |                     |                     |                     |                     |
| Gross Building Rent                         | \$756,363           | \$920,756          | \$950,111           | \$1,045,122         | \$1,149,635         | \$1,218,613         | \$1,291,729         |
| Catering Sales                              | \$1,172,834         | \$1,487,127        | \$1,471,851         | \$1,619,036         | \$1,780,940         | \$1,887,796         | \$2,001,064         |
| Concessions Sales                           | \$106,610           | \$116,322          | \$96,589            | \$106,248           | \$116,873           | \$123,885           | \$131,318           |
| <b>GROSS EVENT REVENUE</b>                  | <b>\$2,035,808</b>  | <b>\$2,524,205</b> | <b>\$2,518,551</b>  | <b>\$2,770,407</b>  | <b>\$3,047,447</b>  | <b>\$3,230,294</b>  | <b>\$3,424,112</b>  |
| <b>OTHER REVENUE</b>                        |                     |                    |                     |                     |                     |                     |                     |
| Museum Space Rental                         | \$24,000            | \$25,525           | \$25,000            | \$26,125            | \$27,301            | \$28,256            | \$29,245            |
| Retail Space Rental                         | \$24,000            | \$23,598           | \$25,000            | \$26,125            | \$27,301            | \$28,256            | \$29,245            |
| Interest & Dividends                        | \$3,000             | \$9,092            | \$7,000             | \$7,315             | \$7,644             | \$7,912             | \$8,189             |
| Misc Revenue                                | \$1,000             | \$1,001            | \$5,000             | \$5,225             | \$5,460             | \$5,651             | \$5,849             |
| <b>GROSS OTHER REVENUE</b>                  | <b>\$52,000</b>     | <b>\$59,216</b>    | <b>\$62,000</b>     | <b>\$64,790</b>     | <b>\$67,706</b>     | <b>\$70,075</b>     | <b>\$72,528</b>     |
| <b>TOTAL GROSS REVENUE</b>                  | <b>\$2,087,808</b>  | <b>\$2,583,421</b> | <b>\$2,580,551</b>  | <b>\$2,835,197</b>  | <b>\$3,115,153</b>  | <b>\$3,300,369</b>  | <b>\$3,496,640</b>  |
| <b>EVENT EXPENSES</b>                       |                     |                    |                     |                     |                     |                     |                     |
| Building Direct Event Expenses              | \$314,152           | \$415,427          | \$410,318           | \$451,350           | \$496,485           | \$526,274           | \$557,851           |
| Catering COS                                | \$928,960           | \$1,177,243        | \$1,167,560         | \$1,284,316         | \$1,412,748         | \$1,487,512         | \$1,587,363         |
| Concessions COS                             | \$86,801            | \$96,248           | \$79,269            | \$87,196            | \$95,915            | \$101,670           | \$107,771           |
| <b>TOTAL EVENT EXPENSES</b>                 | <b>\$1,331,914</b>  | <b>\$1,688,918</b> | <b>\$1,657,147</b>  | <b>\$1,822,862</b>  | <b>\$2,005,148</b>  | <b>\$2,125,457</b>  | <b>\$2,252,985</b>  |
| <b>TOTAL INDIRECT DEPARTMENTAL EXPENSES</b> | <b>\$1,825,895</b>  | <b>\$1,807,837</b> | <b>\$1,962,817</b>  | <b>\$2,046,237</b>  | <b>\$2,133,202</b>  | <b>\$2,191,865</b>  | <b>\$2,252,141</b>  |
| <b>NET OPERATING REVENUE / (LOSS)</b>       | <b>-\$1,070,000</b> | <b>-\$913,334</b>  | <b>-\$1,039,413</b> | <b>-\$1,033,902</b> | <b>-\$1,023,197</b> | <b>-\$1,016,952</b> | <b>-\$1,008,486</b> |

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## Financial Considerations

### DEBT REPAYMENT

The City borrowed \$30 million for the VICC project over a 20-year period. In 2023 debt servicing is \$1.86 million and debt will be retired in 2026 and 2027.



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## Financial Considerations

### **ANNUAL OPERATING INVESTMENT**

The 2024 draft budget includes an annual operating investment by the City of \$1,039,000 and a \$100,000 contingency budget for non-capital improvements.



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CONFERENCE CENTRE

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## Financial Considerations

### **CAPITAL PROJECT PLAN**

The 2024 Draft Capital Budget includes new projects amounting to \$320,700 and includes modernizations for the 2 freight elevators; replacement of 2 firewalls; and replacement of the phone system.

Previously budgeted for Capital projects anticipated to be completed in 2024 include Phase 2 of the AV Upgrade in the ballroom and meeting rooms; and installation of a new CCTV camera system in the parkade.

The 5 Year Draft Capital Budget for 2024 – 2028 amounts to \$1,711,000.



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## Annual Business Plan, Budgets & Reporting

The Venue Management Agreement Requirements:

- OVG360 is required to provide the City with the following by August 15 each year:
  - *Business Plan and Budget* for the following operating year with information such as projected revenue, operating expenses, energy costs, repairs, key performance goals etc.
  - *Annual Marketing Plan* including market research, market position, strategies, booking priorities, targeted events, advertising etc.
  - *Capital Plan* to be developed in conjunction with City staff.


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THE BASTARD POINT

## Key Performance Indicators

The Current Agreement also provides that following KPIs be reported on monthly, quarterly and annual bases to the City and Stakeholders:

- Multi-Day Non-Resident Conferences, Conventions & Events
- Event Days
- Delegate Days
- Economic Impact
- MOU Compliance
- Single Day Meetings & Events
- Trade & Consumer Shows
- Participant Days
- Customer Satisfaction
- Community Use
- Financial Results

| Month   | Jan  | Feb  | Mar  | April | May  | June | July | Aug  | Sept | Oct  | Nov  | Dec  | Year |
|---|------|------|------|-------|------|------|------|------|------|------|------|------|------|
| <b>MOU Compliance</b>   |      |      |      |       |      |      |      |      |      |      |      |      |      |
| MOU Compliance - Multi-Day Non-Resident Conferences, Conventions & Events | 100% | 100% | 100% | 100%  | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| MOU Compliance - Event Days   | 100% | 100% | 100% | 100%  | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| MOU Compliance - Delegate Days  | 100% | 100% | 100% | 100%  | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| MOU Compliance - Economic Impact  | 100% | 100% | 100% | 100%  | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| MOU Compliance - MOU Compliance   | 100% | 100% | 100% | 100%  | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| MOU Compliance - Single Day Meetings & Events                             | 100% | 100% | 100% | 100%  | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| MOU Compliance - Trade & Consumer Shows                                   | 100% | 100% | 100% | 100%  | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| MOU Compliance - Participant Days   | 100% | 100% | 100% | 100%  | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| MOU Compliance - Customer Satisfaction                                    | 100% | 100% | 100% | 100%  | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| MOU Compliance - Community Use  | 100% | 100% | 100% | 100%  | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| MOU Compliance - Financial Results  | 100% | 100% | 100% | 100%  | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |


Vancouver Island Conference Centre

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## 2023 Achievements

**COLLABORATION & INTEGRATION**

- Tourism Nanaimo Society
- Nanaimo Hospitality Association
- Downtown & City Hotels
- Downtown Nanaimo Business Association
- Nanaimo Chamber of Commerce
- City Departments
- MOU Signing

**PRE-COVID BUSINESS TOURISM**

- Conventions (28)
- Delegate Days (19,000)
- Economic Impact (\$7.5 million)



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## 2023 Achievements

**EVENT MIX SHIFT**

- More Multi Day Overnight Conventions
- Less Single Day Meetings
- Formalization of Community Rates
- Expansion of Community Events
- PRC Programming
- Indigenous Events
- Greater Use of Facility By Community


**FINANCIAL SUCCESS**

- Refund to the City (\$157,000)

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## 2024 Considerations & Opportunities

Considerations

- Courtyard By Marriott
- HULLO Passenger Ferry VAN – NAN
- DMO Central Sales Office
- City Owned Facilities
- Downtown Revitalization TERMINAL/COMMERCIAL

Opportunities

- Marriott Corporate Selling VICC Events
- Partnerships With Snuneymuxw
- Increased Business Use & Marketing On Fast Ferry
- Dominant Trade Show Presence, Marketing & RFP Collaboration
- Partnership With PRC For Trade Shows and Conventions
- Increased Attraction To Nanaimo For Event Planners



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## 2024 Key Initiatives

|   |   |
|---|---|
| <b>Strategic Priority: Social, Health and Public Safety Challenges</b>  |   |
| “Safe Secure Sustainable Streets” Partnering with Hotels, DNBA, CSO   |  |
| <b>Strategic Priority: Communicating with the Community</b>   |   |
| “Expanding The VICC Walls” Partnering with Parks, Recreation and Culture facilities (Nanaimo Ice Centre, Frank Crane) |  |
| “Opening Our Doors Wider” Partnering with PRC, Community Groups, and Non-Profits                                      |  |
| “West Coast Indigenous Inspired Fusion Culinary” Partnering with Snuneymuxw   |  |



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