

2000 ANNUAL PLAN

The National Trade Centre at Exhibition Place

Presented by O&Y/SMG Canada

OBJECTIVES

- Growth - Maximize hall occupancy over the next three years
- Increase rental income by 5% in 2000
- Optimize event service efficiency and revenues

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OBJECTIVES

- Maximize economic impact to the City of Toronto
- Increase the profile of the NTC in the industry
- Support Exhibition Place's future development objectives

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The foregoing report was reviewed by the Executive Committee at its meeting held on October 22, 1999 and is referred to the Board of Governors for INFORMATION.

OBJECTIVES

- Achieve the highest standards of facility operations in the industry
- Create a dynamic working environment for our employees and clients

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SALES & MARKETING

Objectives:

- Increase rental income by 5%*
- Maximize use of halls on a year 'round basis*

Strategy:

- Solicit new trade- and consumer shows within the North American and European markets.
- Secure event bookings and alternative uses for exhibit halls and Coliseum Arena

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SALES & MARKETING

NORTH AMERICAN SALES

- Secure new tradeshows in key industry sectors
- Develop Association-tradeshow market
- Participate in SMG & industry sales missions
- Assist in growth of existing shows



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SALES & MARKETING

- UK & CONTINENTAL EUROPE -

- Solicit international tradeshow organizers. Continue discussions with UK Independent Show Organizers and German Messes
- Generate sales leads through participation in industry associations

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SALES & MARKETING

- UK & CONTINENTAL EUROPE -



- Leverage international contacts -government agencies and NTC Official Suppliers
- Match international organisers with Canadian trade associations

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SALES & MARKETING

SPECIAL EVENT BOOKINGS

- Maximize use of halls in off-season by securing new bookings e.g. religious meetings, sporting and entertainment events
- Liaise with City of Toronto to secure new community events and activities

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SALES & MARKETING

TRADELINK TORONTO

- Support TradeLink initiatives for the development of new tradeshow activity
- Strengthen links with City of Toronto Economic Development Office
- Up-sell the Presentation Theatre & Meeting rooms in NTC sales negotiations

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EVENT SERVICES

- Extend O&Y/SMG Canada's "Customer Service Quality Assurance Program" to NTC staff
- Track and respond to NTC Customer Service Satisfaction surveys
- Tender and administer Supplier RFP's for the NTC

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EVENT SERVICES



- Maximize efficiency of move-in/out & delivery of services for CNE and RAWF
- Continue to provide Event Coordination support for all Exhibition Place events

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EVENT SERVICES

OPERATING EFFICIENCY

- Improve on-site planning and delivery of in-house electric service
- Maximize efficiencies of NTC cleaning services
- Introduce additional on-site services for our clients

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EVENT SERVICES

TELECOMMUNICATIONS

- Expand and introduce new telephony and internet services
- Manage RFP process for Official Telecommunications Supplier

O&Y/SMG Canada

EVENT SERVICES

TELECOMMUNICATIONS

- Complete integration of IT Service Network for Exhibition Place grounds
- Continue to participate and support City of Toronto Y2K Program

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FOOD & BEVERAGE

Objective:
8% increase in F&B commission

Strategy:

- Improve capture ratio from Retail Food Outlets to drive increased revenues.
- Continue to aggressively solicit Corporate and Special Event Catering sales.

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FOOD & BEVERAGE

RETAIL OUTLET SALES

- Create new food & beverage concepts for Galleria and Show Floor locations
- Upgrade permanent Retail Food outlets in exhibit halls

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FOOD & BEVERAGE

CATERING SALES

- Continue to aggressively solicit the Corporate and Special Events Market
- Increase exhibitor booth sales opportunities

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BUILDING OPERATIONS

BEST PRACTICES

- Ensure highest standards of operational performance while maximizing cost benefits from private management
- Continue O&Y/SMG's Energy Efficiency Program for NTC and Exhibition Place

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BUILDING OPERATIONS

BEST PRACTICES

- Maximize operational efficiencies while ensuring public safety and building image standards
- Maintain all O&Y/SMG Canada PM&D programs
- Continue to provide operating support to Exhibition Place when requested

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HUMAN RESOURCES

- Work with Exhibition Place on job reclassification review
- Offer O&Y/SMG Canada's "Service Stars" program to NTC and Exhibition Place staff
- Participate with Exhibition Place in all on-going and future NTC union negotiations

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MANAGER'S INITIATIVES



- Support Exhibition Place in implementing site development objectives
- Provide assistance to Exhibition Place in the development of an on-site hotel

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MANAGER'S INITIATIVES

- Recommend strategies to address shortage of meeting rooms at NTC
- Evaluate impact of projected occupancy growth on current facility
- Submit recommendations for future expansion of the NTC

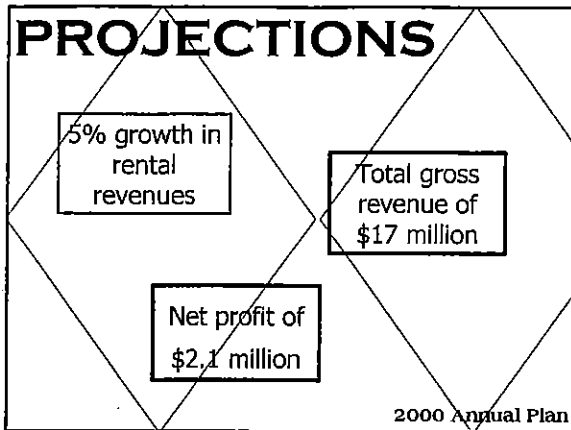
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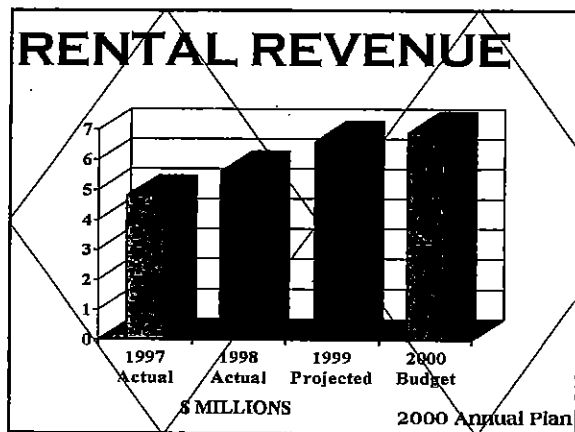
MANAGER'S INITIATIVES

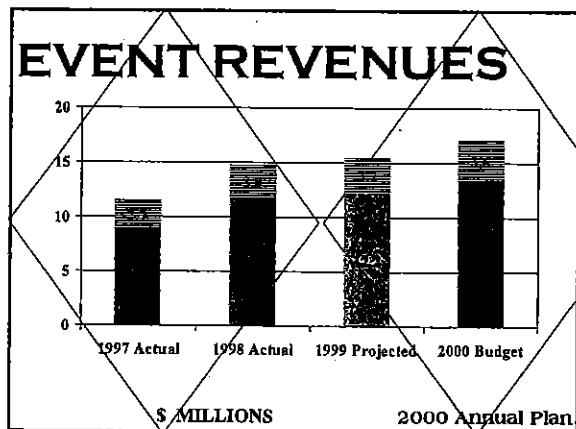


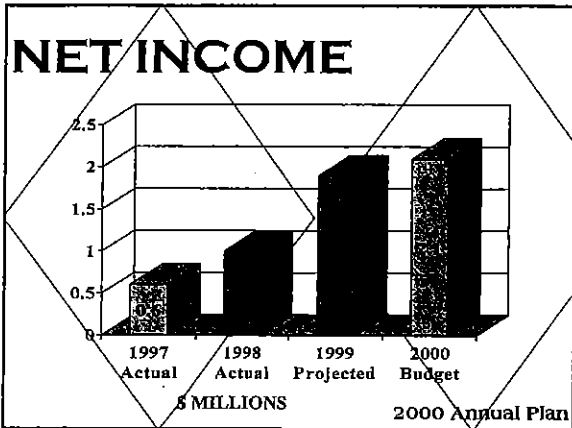
- Manage due diligence and negotiations with CRC for Coliseum renovation

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