

## Board of Directors

Wednesday, September 23, 2009  
8:00 a.m. – 9:30 a.m.  
Kent County Commission Chambers  
300 Monroe, NW – Grand Rapids, MI

Convention

Arena

Authority

### A G E N D A

Steven Heacock,

Chairman

Birgit Klohs

Clif Charles

Gary McInerney

George Heartwell

Joseph Tomaselli

Lew Chamberlin

**I. Call to Order**

**II. Approval of August 26, 2009, Minutes**

Action

**III. Committee Reports**

**A. Operations Committee**

Information

**i. CVB Report**

Information

**B. Finance Committee**

**i. SMG August 2009 Financial Statements -  
DeVos Place® and Van Andel Arena®**

Action

**ii. CAA August 2009 Financial Statements**

Action

**iii. FY 2010 Budget Amendment**

Action

**IV. SMG Report and Facilities Calendars**

Information

**V. Public Comment**

**VI. Adjournment**

**VII. Next Meeting Date: Wednesday, October 28, 2009**



Van Andel Arena®  
130 Fulton West  
Grand Rapids, MI 49503-2601  
616.742.6600  
Fax 616.742.6197

**DEVOS PLACE**

DeVos Place®  
303 Monroe Ave. NW  
Grand Rapids, MI 49503-2233  
616.742.6500  
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**MINUTES OF THE GRAND RAPIDS-KENT COUNTY  
CONVENTION/ARENA AUTHORITY  
BOARD OF DIRECTORS MEETING  
Wednesday, August 26, 2009**

**I. Call to Order**

Steven R. Heacock, Chairperson, called the meeting to order at 8:05 a.m. Susan Waddell recorded the meeting minutes in the absence of Secretary/Treasurer Birgit Klohs. Chair Heacock added to the agenda approval to submit application to the Michigan Liquor Control Commission for a Special On-Premise License.

**Attendance**

**Members Present:** Steve Heacock, Chairperson  
Lew Chamberlin  
George Heartwell  
Gary McInerney

**Members Absent:** Birgit Klohs  
Joe Tomaselli

<b>Staff/Others:</b>	David Czurak	<i>Grand Rapids Business Journal</i>
	Jim Day	Kent County
	Daryl Delabbio	Kent County
	George Helmstead	CVB
	Chris Knappe	<i>The Grand Rapids Press</i>
	Chris Machuta	SMG
	Rich MacKeigan	SMG
	Drew Nikodem	IATSE
	Doug Small	CVB
	Greg Sundstrom	City of Grand Rapids
	Eddie Tadlock	SMG
	Susan Waddell	CAA
	Richard Wendt	Dickinson Wright
	Robert White	Kent County

**II. Minutes of Prior Meeting**

*Motion: Mr. Heartwell, supported by Mr. Chamberlin, moved to approve the Minutes of the June 24, 2009, meeting of the Grand Rapids-Kent County Convention/Arena Authority. The motion carried unanimously.*

**III. Committee Reports**

**a. Operations Committee**

Mr. Chamberlin reported that Jim Watt presented a capital projects update to the Operations Committee. The telephone upgrades, wireless network upgrades, and snowmelt installation projects have been completed. Four variable frequency drives were installed at the Arena and qualify for a 50% federal tax

credit. Parking lot automation has been installed at both the Area 2 and DeVos Place® parking ramps. Mr. Watt provided an update on the concourse expansion project and there was considerable discussion about the congestion mitigation study prepared by Rosetti & Associates, the original architects of the building. SMG engaged Rosetti to conduct an independent study to relieve congestion in the northwest corridor by the skywalk entrance. The area is too small and would have to be expanded or eliminate three food and beverage and merchandise stands, which account for 20% of revenue on event days. Rosetti proposed three options: (i) concourse expansion to the window wall; (ii) expanding through the glass curtain wall with a curvature-shaped addition; and (iii) expanding through the glass curtain wall with a rectangular-shaped addition. Expanding the concourse would add 1,940 square feet and cost \$425,000. The other two options would add 3,100 square feet and create room for a food court with 60 seats. These options would cost \$875,000. SMG will offer a formal recommendation to the Committee in September. Mr. MacKeigan stated that there is \$1.2 million in the budget for an LED ribbon Board. He is working on a plan to install a smaller LED board and complete construction of an addition for the same amount of money. Rich has approached DP Fox executives about combining the two projects and they are comfortable with the idea. Mr. Chamberlin stated that the approach of combining the two projects would give SMG an opportunity to see how well a smaller LED board works and a clearer idea of ROI. Customer service issues are involved, as this is a huge bottleneck area and patrons need access to the venue. Mr. Heacock suggested that the Operations Committee make a recommendation in September for final resolution at the Board level and the CAA cannot lose sight of the problem it is trying to solve.

Mr. Chamberlin stated that 29 artists have registered to display their works at DeVos Place®. SMG engaged the services of Sarah Garrett to review and curate possible artists. Due to the resignation of Clif Charles, the Diversity Committee is suspending activity for a couple of months. Chair Heacock volunteered to replace Clif so that the initiative does not lose momentum. A new ticketing procedure to limit scalpers for the first 30% of the house was used for the AC/DC concert and worked fairly well.

Mr. Small stated that the CVB's executive committee is discussing candidates to replace Clif Charles. Mr. Small presented a room night revenue update. Mr. Helmstead provided a brief overview of recent sales activities, marketing efforts, and major bid presentations. There were no bookings in July; however, the CVB hosted five site inspections. The CVB sales staff is working on 56 leads from the RCMA conference.

b. Finance Committee.

i. SMG June 2009 Financial Statements for DeVos Place® and Van Andel Arena®

*Motion: Mr. McInerney, supported by Mr. Heartwell, moved to approve the SMG Financial Statements for DeVos Place® and the Van Andel Arena® for the period ended June 30, 2009. After review and discussion, the motion carried unanimously.*

ii. SMG July 2009 Financial Statements for DeVos Place® and Van Andel Arena®

*Motion: Mr. Chamberlin, supported by Mr. McInerney, moved to approve the SMG Financial Statements for DeVos Place® and the Van Andel Arena® for the period ended July 31, 2009. After review and discussion, the motion carried unanimously.*

iii. CAA Financial Statements

*Motion: Mr. Heartwell, supported by Mr. Chamberlin, moved to approve the CAA Financial Statements for the periods ended June 30, 2009m and July 31, 2009. After review and discussion, the motion carried unanimously.*

iv. Annual Insurance Renewal

The CAA's insurance renewal quote from IBEX Insurance Agency is \$22,853 as compared to \$20,623 last year. The coverages include general liability, public officials' liability, crime/faithful performance, auto liability, property insurance, and limited terrorism liability.

*Motion: Mr. Heartwell, supported by Mr. Chamberlin, moved to approve the renewal insurance proposal as presented. The motion carried unanimously.*

Chair Heacock suggested that the Board may want to consider the necessity of the insurance coverage.

v. Audit Planning Communication

BDO Seidman presented its FY 2009 audit plan in conformance with auditing standards. BDO is required to communicate its responsibilities, an overview of the planned scope and timing of the audit, and significant findings from the audit.

IV. Michigan Liquor Control Commission Special On-Premise License

Mr. MacKeigan presented an update on planning for the 2009 International Wine & Food Festival. Similar to last year, the CAA will need to approve a resolution to submit an application to the Michigan Liquor Control Commission for a special liquor license. The special license allows nonprofit organizations to obtain a one-day license to sell alcoholic beverages to the public. The license fee is \$25 for each separate, consecutive day of the event and an additional \$3.75 for Sunday sales.

*Motion: Mr. McInerney, supported by Mr. Chamberlin, moved for approval to submit an application to the Michigan Liquor Control Commission for a special liquor license. The motion carried unanimously.*

V. SMG Report and Facilities Calendar

Mr. MacKeigan presented a summary of the upcoming events that will be held at DeVos Place® and the Van Andel Arena®.

VI. Public Comment

Chair Heacock noted that

- He recently attended a recent tradeshow for arena and convention center managers. Sessions included information on "green" buildings, challenges to small market buildings, diversity efforts and legal issues faced by buildings. He noted that the tradeshow and interaction with other building operators and promoters was most valuable. He also noted that it was obvious that Mr. MacKeigan is well connected and respected within the industry and that his stature is of great value to the CAA.

- In working through the issues related to the resignation of Mr. Charles from the board, he was again struck by the value of each and every board member to the CAA. He thanked the board members for their service and devotion to the CAA.
- Discussions toward the settlement of the Delta Plex litigation continue. Mr. Heacock noted that he initially not only accepted but repeated counsel's statement that the lawsuit was frivolous and would be resolved quickly. He is sorry that he made the statement. Since the litigation continues, it is obvious that it is hardly frivolous and is very important to the principals involved. While the CAA is only tangentially involved in the litigation, Mr. Heacock has been told that the settlement negotiations are going well.
- Ambassador Secchia is leading an effort to bring first round NCAA men's basketball championship games to the Van Andel Arena. It is a difficult task but with Peter's leadership it appears that Grand Rapids may have a chance at being designated a tournament site.

VII. Next Meeting Date

The date for next CAA Board meeting is Wednesday, August 26, 2009, in the Kent County Commission Chambers, Kent County Administration Building, 300 Monroe Avenue, NW. The July meeting is cancelled.

IX. Adjournment

There being no other business, the meeting adjourned at 8:45 a.m.

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Susan M. Waddell, Recording Secretary

# DEVOS PLACE

## DE VOS PLACE

**FINANCIAL STATEMENT  
FOR THE PERIOD ENDED AUGUST 31, 2009**

**Distribution:**

Grand Rapids – Kent County Convention / Arena Authority  
Robert White  
Bob McClintock  
Lewis Dawley  
Gary McAneney  
Howard Feldman  
Richard MacKeigan  
Chris Machuta



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*An SMG Managed Facility*

**DE VOS PLACE  
ROLLING FORECAST  
FISCAL YEAR ENDING JUNE 30, 2010**

	<b>YTD Actual</b>	<b>Roll</b>	<b>TOTAL FYE</b>	<b>BUDGET FYE</b>	<b>VARIANCE</b>
<b>NO. EVENTS</b>	68	496	564	564	-
<b>ATTENDANCE</b>	43,878	509,422	553,300	553,300	-
<b>DIRECT EVENT REVENUE</b>	313,680	1,949,320	2,263,000	2,263,000	-
<b>ANCILLARY REVENUE</b>	210,810	2,066,445	2,277,255	2,277,255	-
<b>TOTAL EVENT REVENUE</b>	524,490	4,015,765	4,540,255	4,540,255	-
<b>TOTAL OTHER REVENUE</b>	12,176	160,324	172,500	172,500	-
<b>TOTAL OPERATING REVENUE</b>	536,666	4,176,089	4,712,755	4,712,755	-
<b>INDIRECT EXPENSES</b>					
<b>EXECUTIVE</b>	20,126	153,178	173,304	173,304	-
<b>FINANCE</b>	35,509	188,787	224,296	224,296	-
<b>MARKETING</b>	7,039	100,687	107,726	107,726	-
<b>OPERATIONS</b>	177,796	1,351,454	1,529,250	1,529,250	-
<b>EVENT SERVICES</b>	122,850	766,297	889,147	889,147	-
<b>BOX OFFICE</b>	12,016	60,554	72,570	72,570	-
<b>SALES</b>	56,197	290,423	346,620	346,620	-
<b>OVERHEAD</b>	264,998	1,944,434	2,209,432	2,209,432	-
<b>TOTAL OPERATING EXP.</b>	696,530	4,855,814	5,552,345	5,552,345	-
<b>NET REVENUE ABOVE EXPENSES</b>	(159,864)	(679,725)	(839,590)	(839,590)	-
<b>INCENTIVE FEE</b>			-	0	-
<b>NET OPERATING REVENUE OVER OPERATING EXPENSES</b>	(159,864)	(679,725)	(839,590)	(839,590)	-

**Comments:**

DeVos Place is ahead of budget overall through the first two months of the fiscal year. Event load is consistent with expectations, however, overall event income is slightly behind expectations but ahead of same point last fiscal year. August marked the start of the Arts Group season as Broadway presented High School Musical at the end of the month.

  
General Manager

  
Finance Director

**DE VOS PLACE  
FINANCIAL STATEMENT HIGHLIGHTS  
FOR MONTH ENDED JUNE 30, 2010**

The following schedule summarizes operating results for the current month ending August 31, 2009 and the YTD ending June 30, 2009, compared to budget and to the prior year:

<b>MONTH</b>	<b>August Actual</b>	<b>August Budget</b>	<b>August FY 2009</b>
Number of Events	35	35	49
Attendance	15,595	23,500	27,733
Direct Event Income	\$123,070	\$122,852	\$150,233
Ancillary Income	108,992	142,677	110,541
Other Income	8,666	14,833	10,925
Indirect Expenses	(330,069)	(462,698)	(327,356)
Net Income	(\$89,341)	(\$182,336)	(\$55,657)

<b>YTD</b>	<b>YTD 2010 Actual</b>	<b>YTD 2010 Budget</b>	<b>YTD 2009 Prior Year</b>
Number of Events	65	68	75
Attendance	43,878	47,992	37,358
Direct Event Income	\$313,680	\$266,959	\$188,103
Ancillary Income	210,810	283,930	143,856
Other Income	12,176	25,166	23,847
Indirect Expenses	(696,530)	(925,397)	(732,845)
Net Income	(\$159,864)	(\$349,342)	(\$377,039)

**EVENT INCOME**

Event income was consistent with budget overall.

**ANCILLARY INCOME**

Ancillary income fell below expectations for the month, however, ahead of last fiscal year which is a positive sign.

**INDIRECT EXPENSES**

Indirect expenses came in ahead of budget. Most of the savings attributed to a credit received in Steam as it was discovered that we had a faulty meter.

**DeVos Place**  
**Income Statement**  
**For the Two Months Ending August 31, 2009**

	Current Month Actual	Current Month Budget	Variance	Current Month Prior Year	Year to Date Actual	Year to Date Budget	Variance	Year to Date Prior Year
<b>Event Income</b>								
<b>Direct Event Income</b>								
Rental Income	\$112,993	\$134,444	(\$21,451)	\$154,667	\$306,053	\$305,357	\$696	\$205,224
Service Revenue	152,269	136,918	15,351	145,568	248,199	262,112	(13,913)	175,329
Service Expenses	(142,192)	(148,510)	6,318	(150,002)	(240,572)	(300,510)	59,938	(192,450)
<b>Total Direct Event Income</b>	<b>123,070</b>	<b>122,852</b>	<b>218</b>	<b>150,233</b>	<b>313,680</b>	<b>266,959</b>	<b>46,721</b>	<b>188,103</b>
<b>Ancillary Income</b>								
F&B Concession	2,424	5,328	(2,904)	3,230	10,622	15,472	(4,850)	7,227
F&B Catering	33,498	51,422	(17,924)	53,342	68,756	100,035	(31,279)	70,073
Novelty Sales	3,648	1,706	1,942	1,914	3,648	2,550	1,098	1,914
Booth Cleaning	6,028	13,852	(7,824)	2,675	11,577	21,454	(9,877)	5,675
Telephone/Long Distance	0	0	0	0	563	2,472	(1,909)	0
Electrical Services	9,513	34,177	(24,664)	6,977	26,160	59,177	(33,017)	13,185
Audio Visual	45,049	25,996	19,053	36,383	61,002	53,905	7,097	39,086
Internet Services	17	1,516	(1,499)	730	11,417	10,666	751	(3,759)
Equipment Rental	8,815	8,680	135	5,290	17,065	18,199	(1,134)	10,455
<b>Total Ancillary Income</b>	<b>108,992</b>	<b>142,677</b>	<b>(33,685)</b>	<b>110,541</b>	<b>210,810</b>	<b>283,930</b>	<b>(73,120)</b>	<b>143,856</b>
<b>Other Event Income</b>								
Ticket Rebates(Per Event)	6,614	10,000	(3,386)	8,209	7,994	16,000	(8,006)	18,094
<b>Total Other Event Income</b>	<b>6,614</b>	<b>10,000</b>	<b>(3,386)</b>	<b>8,209</b>	<b>7,994</b>	<b>16,000</b>	<b>(8,006)</b>	<b>18,094</b>
<b>Total Event Income</b>	<b>238,676</b>	<b>275,529</b>	<b>(36,853)</b>	<b>268,983</b>	<b>532,484</b>	<b>566,889</b>	<b>(34,405)</b>	<b>350,053</b>
<b>Other Operating Income</b>								
Luxury Box Agreements	1,733	2,000	(267)	2,600	3,467	4,000	(533)	5,200
Other Income	319	2,833	(2,514)	116	715	5,166	(4,451)	553
<b>Total Other Operating Income</b>	<b>2,052</b>	<b>4,833</b>	<b>(2,781)</b>	<b>2,716</b>	<b>4,182</b>	<b>9,166</b>	<b>(4,984)</b>	<b>5,753</b>
<b>Adjusted Gross Income</b>	<b>240,728</b>	<b>280,362</b>	<b>(39,634)</b>	<b>271,699</b>	<b>536,666</b>	<b>576,055</b>	<b>(39,389)</b>	<b>355,806</b>
<b>Operating Expenses</b>								
Salaries and Wages	209,167	223,027	(13,860)	215,099	396,045	446,055	(50,010)	367,897
Payroll Taxes and Benefits	53,888	61,340	(7,452)	65,036	94,985	122,680	(27,695)	101,112
Labor Allocations to Events	(127,086)	(119,103)	(7,983)	(122,981)	(216,664)	(238,206)	21,542	(163,760)
<b>Net Salaries and Benefits</b>	<b>135,969</b>	<b>165,264</b>	<b>(29,295)</b>	<b>157,154</b>	<b>274,366</b>	<b>330,529</b>	<b>(56,163)</b>	<b>305,249</b>
Contracted Services	25,514	21,200	4,314	29,835	46,159	42,400	3,759	61,237
General and Administrative	20,668	28,768	(8,100)	32,623	38,256	57,536	(19,280)	52,235
Operations	6,250	11,823	(5,573)	1,238	7,999	23,646	(15,647)	4,684
Repair and Maintenance	25,935	41,941	(16,006)	30,007	62,014	83,882	(21,868)	73,555
Operational Supplies	26,584	21,500	5,084	(24,054)	27,781	43,000	(15,219)	25,600
Insurance	12,185	17,463	(5,278)	14,324	26,642	34,926	(8,284)	25,516
Utilities	63,741	141,516	(77,775)	73,006	186,868	283,032	(96,164)	158,324
SMG Management Fees	13,223	13,223	0	13,223	26,445	26,446	(1)	26,445
<b>Total Operating Expenses</b>	<b>330,069</b>	<b>462,698</b>	<b>(132,629)</b>	<b>327,356</b>	<b>696,530</b>	<b>925,397</b>	<b>(228,867)</b>	<b>732,845</b>
<b>Net Income(Loss) From Operations</b>	<b>(89,341)</b>	<b>(182,336)</b>	<b>92,995</b>	<b>(55,657)</b>	<b>(159,864)</b>	<b>(349,342)</b>	<b>189,478</b>	<b>(377,039)</b>
<b>Other Non-Operating Expenses</b>								
<b>Adjusted Net Income(Loss)</b>	<b>(89,341)</b>	<b>(182,336)</b>	<b>92,995</b>	<b>(55,657)</b>	<b>(159,864)</b>	<b>(349,342)</b>	<b>189,478</b>	<b>(377,039)</b>

**SMG DeVos Place**  
**Grand Rapids - Kent County Convention/Arena Authority**  
**Year to Date Event Summary Report**  
**For Month Ended August 31, 2009**

Event Type	Events/Days		Attendance		Total Event Income	
	Actual	Budget	Actual	Budget	Actual	Budget
Convention/Trade Shows	28	34	27,330	24,992	341,343	388,742
Consumer/Gated Shows	-	-	-	-	-	-
Devos Performance Hall	20	13	9,361	15,500	100,341	107,072
Banquets	2	2	800	1,500	9,402	14,722
Meetings	14	18	6,187	4,500	81,088	50,106
Other	1	1	200	1,000	307	6,247
GRAND TOTALS	65	68	43,878	47,492	532,481	566,889

As Percentage of Overall

Convention/Trade Shows	43.08%	50.00%	62.29%	52.62%	64.10%	68.57%
Consumer/Gated Shows	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Devos Performance Hall	30.77%	19.12%	21.33%	32.64%	18.84%	18.89%
Ballroom Exclusive	3.08%	2.94%	1.82%	3.16%	1.77%	2.60%
Meetings	21.54%	26.47%	14.10%	9.48%	15.23%	8.84%
Other	1.54%	1.47%	0.46%	2.11%	0.06%	1.10%

**DeVos Place**  
**Balance Sheet**  
**For the Two Months Ending August 31, 2009**

**ASSETS**

**Current Assets**

Cash	667,481
Account Receivable	435,290
Prepaid Expenses	73,433

<b>Total Current Assets</b>		<b>\$1,176,204</b>
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<b>Total Assets</b>		<b>\$1,176,204</b>
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**LIABILITIES AND EQUITY**

**Current Liabilities**

Accounts Payable	82,392
Accrued Expenses	89,665
Deferred Income	55,966
Advanced Ticket Sales & Deposits	366,806

<b>Total Current Liabilities</b>		<b>\$594,829</b>
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**Other Liabilities**

**Equity**

CY Funds Remitted to SEA	(150,000)
CY Exp. Paid Directly by City	173,944
Beginning Balance Equity	717,297
Current Year Equity	(159,867)

<b>Total Equity</b>		<b>\$581,375</b>
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<b>Total Liabilities and Equity</b>		<b>\$1,176,204</b>
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**SMG - DeVos Place**  
**Grand Rapids - Kent County Convention/Arena Authority**  
**Summary of Accounts Receivable**  
**For Month Ended August 31, 2009**

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Current - Under 30 Days	
Food & Beverage	36,045
Ticketing	3,724
Merchandise	1,311
Decorating	6,028
Audio/Visual	40,210
Van Andel Arena	11,298
Operating	209,706
 Over 30 Days	 78,874
 Over 60 Days	 32,960
 Over 90 Days	
Donnell Productions	5,736
Paragon Leather	2,110
Saigon Entertainment	5,002
Grinder Promotions	2,286
 Total Accounts Receivable	 435,290

**SMG - Van Andel Arena & DeVos Place  
Grand Rapids - Kent County Convention/Arena Authority  
Management Fee Summary  
Fiscal Year Ending June 30, 2010**

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**MANAGEMENT FEE SUMMARY**

	Arena Estimate	DeVos Place Estimate	Total Estimate	FY 2009 Actual
Net Revenue above Expenses	1,162,673	(839,590)	323,083	835,421
Benchmark			700,000	700,000
Excess	1,162,673	(839,590)	(376,917)	135,421

Incentive Fee Calculation (Only if above greater than zero)

	Arena Estimate	DeVos Place Estimate	Total Estimate	Total Estimate
Base Fee	158,672	158,671	317,343	317,343
Incentive Fee				
Revenue	5,004,712	4,712,755	9,717,467	9,591,113
Benchmark Revenue	4,750,000	4,150,000	8,900,000	8,800,000
Revenue Excess	254,712	562,755	817,467	791,113
Incentive Fee **	-	-	-	212,334
Total SMG Management Fee	158,672	158,671	317,343	529,677

\*\* Incentive fee is 25% of the first \$500,000 in excess, 30% of remaining capped at base fee amount.



# **VAN ANDEL ARENA**

**FINANCIAL STATEMENT  
FOR THE PERIOD ENDED AUGUST 31, 2009**

**Distribution:**

Grand Rapids – Kent County Convention / Arena Authority

Robert White

Bob McClintock

Lewis Dawley

Gary McAneney

Howard Feldman

Richard MacKeigan

Chris Machuta



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*An SMG Managed Facility*

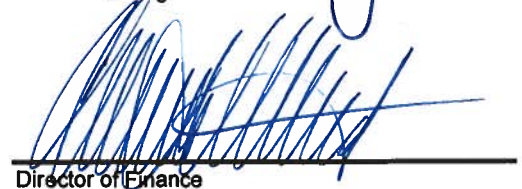
VAN ANDEL ARENA  
ROLLING FORECAST  
FISCAL YEAR ENDING JUNE 30, 2010

	YTD	ROLL	TOTAL FYE	BUDGET FYE	VARIANCE
NO. EVENTS	4	101	105	105	-
ATTENDANCE	27,436	532,214	559,650	559,650	-
DIRECT EVENT INCOME	105,377	1,318,368	1,423,745	1,423,745	-
ANCILLARY INCOME	89,957	1,023,620	1,113,577	1,113,577	-
TOTAL EVENT INCOME	195,334	2,341,988	2,537,322	2,537,322	-
TOTAL OTHER INCOME	383,090	2,084,300	2,467,390	2,467,390	-
TOTAL INCOME	578,424	4,426,288	5,004,712	5,004,712	-
INDIRECT EXPENSES					
EXECUTIVE	33,970	153,104	187,074	187,074	-
FINANCE	27,383	206,542	233,925	233,925	-
MARKETING	36,467	238,813	275,280	275,280	-
OPERATIONS	185,406	1,459,438	1,644,844	1,644,844	-
BOX OFFICE	13,123	131,015	144,138	144,138	-
LUXURY SEATING	12,566	74,185	86,751	86,751	-
SKYWALK ADMIN	4,695	19,261	23,956	23,956	-
OVERHEAD	190,772	1,055,299	1,246,071	1,246,071	-
TOTAL INDIRECT EXP.	504,382	3,337,657	3,842,039	3,842,039	-
NET REVENUE ABOVE EXPENSES	74,042	1,088,631	1,162,673	1,162,673	-
LESS INCENTIVE FEE			0	-	-
NET REVENUE ABOVE EXPENSES AFTER INCENTIVE	74,042	1,088,631	1,162,673	1,162,673	-

Comments:

The Arena hosted two very successful concerts during the month with AC/DC and Journey/Heart that starts the fiscal year off on a strong note.

  
General Manager

  
Director of Finance

**VAN ANDEL ARENA  
FINANCIAL STATEMENT HIGHLIGHTS  
FOR MONTH ENDED AUGUST 31, 2009**

The following schedule summarizes operating results for the current month ending August 31, 2009 and the YTD ending June 30, 2009 compared to budget and to the prior year:

<b>MONTH</b>	<b>August Actual</b>	<b>August Budget</b>	<b>August FY 2009</b>
Number of Events	3	4	3
Attendance	19,043	21,150	17,611
Direct Event Income	\$88,827	\$107,342	80,133
Ancillary Income	77,779	56,651	53,233
Other Income	238,806	211,765	228,786
Indirect Expenses	(277,036)	(320,171)	(307,954)
Net Income	\$128,376	\$55,587	\$54,198

<b>YTD</b>	<b>YTD 2010 Actual</b>	<b>YTD 2010 Budget</b>	<b>YTD 2009 Prior Year</b>
Number of Events	4	5	4
Attendance	27,436	19,650	24,565
Direct Event Income	\$105,377	\$162,673	79,403
Ancillary Income	89,957	83,071	77,911
Other Income	383,090	366,245	402,626
Indirect Expenses	(504,382)	(640,342)	(593,710)
Net Income	\$74,042	(\$28,353)	(\$33,770)

**EVENT INCOME**

Event income fell a little behind budget as 3 concerts were budgeted compared to the two hosted, however, both concerts performed well above the budgeted average to help offset that show. Walk up sales were very strong as over 1,000 tickets were sold day of for the two concerts when 150-200 per day is a strong walk up show.

**ANCILLARY INCOME**

Ancillary income performed well ahead of budget as concessions and novelty per caps for both shows were very strong.

**INDIRECT EXPENSES**

Indirect expenses came in under budget for the month.

**Van Andel Arena**  
**Income Statement**  
**For the Two Months Ending August 31, 2009**

	Current Month Actual	Current Month Budget	Variance	Current Month Prior Year	Year to Date Actual	Year to Date Budget	Variance	Year to Date Prior Year
<b>Event Income</b>								
<b>Direct Event Income</b>								
Rental Income	\$70,565	\$99,156	(28,591)	\$64,161	\$89,565	\$149,409	(59,844)	\$56,574
Service Revenue	115,085	140,428	(25,343)	130,786	119,014	200,854	(81,840)	180,924
Service Expenses	(96,823)	(132,242)	35,419	(114,814)	(103,202)	(187,590)	84,388	(158,095)
<b>Total Direct Event Income</b>	<b>88,827</b>	<b>107,342</b>	<b>(18,515)</b>	<b>80,133</b>	<b>105,377</b>	<b>162,673</b>	<b>(57,296)</b>	<b>79,403</b>
<b>Ancillary Income</b>								
F&B Concession	62,410	41,013	21,397	40,230	74,088	58,868	15,220	59,836
F&B Catering	8,141	6,141	2,000	4,425	8,141	9,039	(898)	6,062
Novelty Sales	7,228	9,497	(2,269)	8,578	7,728	15,164	(7,436)	12,013
<b>Total Ancillary Income</b>	<b>77,779</b>	<b>56,651</b>	<b>21,128</b>	<b>53,233</b>	<b>89,957</b>	<b>83,071</b>	<b>6,886</b>	<b>77,911</b>
<b>Other Event Income</b>								
Ticket Rebates(Per Event)	31,434	31,155	279	23,653	31,434	31,155	279	35,435
<b>Total Other Event Income</b>	<b>31,434</b>	<b>31,155</b>	<b>279</b>	<b>23,653</b>	<b>31,434</b>	<b>31,155</b>	<b>279</b>	<b>35,435</b>
<b>Total Event Income</b>	<b>198,040</b>	<b>195,148</b>	<b>2,892</b>	<b>157,019</b>	<b>226,768</b>	<b>276,899</b>	<b>(50,131)</b>	<b>192,749</b>
<b>Other Operating Income</b>								
Luxury Box Agreements	140,414	93,026	47,388	142,709	234,424	159,922	74,502	245,246
Club Seat Agreements	0	26,500	(26,500)	0	0	53,000	(53,000)	0
Advertising	61,017	54,167	6,850	54,813	107,517	108,334	(817)	107,313
Other Income	5,941	6,917	(976)	7,611	9,715	13,834	(4,119)	14,632
<b>Total Other Operating Income</b>	<b>207,372</b>	<b>180,610</b>	<b>26,762</b>	<b>205,133</b>	<b>351,656</b>	<b>335,090</b>	<b>16,566</b>	<b>367,191</b>
<b>Adjusted Gross Income</b>	<b>405,412</b>	<b>375,758</b>	<b>29,654</b>	<b>362,152</b>	<b>578,424</b>	<b>611,989</b>	<b>(33,565)</b>	<b>559,940</b>
<b>Operating Expenses</b>								
Salaries and Wages	133,297	158,969	(25,672)	186,034	238,628	317,938	(79,310)	303,463
Payroll Taxes and Benefits	31,936	46,429	(14,493)	46,689	59,717	92,858	(33,141)	72,707
Labor Allocations to Events	(59,330)	(71,669)	12,339	(65,031)	(80,423)	(143,338)	62,915	(97,969)
<b>Net Salaries and Benefits</b>	<b>105,903</b>	<b>133,729</b>	<b>(27,826)</b>	<b>167,692</b>	<b>217,922</b>	<b>267,458</b>	<b>(49,536)</b>	<b>278,201</b>
Contracted Services	17,867	21,300	(3,433)	19,527	36,235	42,600	(6,365)	55,361
General and Administrative	25,790	27,965	(2,175)	23,482	39,823	55,930	(16,107)	43,681
Operations	2,099	5,183	(3,084)	393	2,859	10,366	(7,507)	5,917
Repair and Maintenance	6,485	18,662	(12,177)	12,608	18,198	37,324	(19,126)	29,186
Operational Supplies	11,786	18,342	(6,556)	5,347	12,583	36,684	(24,101)	27,704
Insurance	6,173	2,667	3,506	5,715	10,396	5,334	5,062	9,569
Utilities	87,710	79,100	8,610	59,967	139,921	158,200	(18,279)	117,646
SMG Management Fees	13,223	13,223	0	13,223	26,445	26,446	(1)	26,445
<b>Total Operating Expenses</b>	<b>277,036</b>	<b>320,171</b>	<b>(43,135)</b>	<b>307,954</b>	<b>504,382</b>	<b>640,342</b>	<b>(135,960)</b>	<b>593,710</b>
<b>Net Income(Loss) From Operations</b>	<b>128,376</b>	<b>55,587</b>	<b>72,789</b>	<b>54,198</b>	<b>74,042</b>	<b>(28,353)</b>	<b>102,395</b>	<b>(33,770)</b>
<b>Other Non-Operating Expenses</b>								
<b>Adjusted Net Income(Loss)</b>	<b>128,376</b>	<b>55,587</b>	<b>72,789</b>	<b>54,198</b>	<b>74,042</b>	<b>(28,353)</b>	<b>102,395</b>	<b>(33,770)</b>

**SMG - Van Andel Arena**  
**Grand Rapids - Kent County Convention/Arena Authority**  
**Event Summary**  
**Month Ending August 31, 2009**

Event Type	Events/Days		Attendance		Total Event Income	
	Actual	Budget	Actual	Budget	Actual	Budget
Family Show						
Sporting Event	1	1	8,393	1,500	28,877	11,625
Concert	2	3	18,768	21,000	239,453	218,303
Team Home Games						
Other	1	1	275	150	2,636	2,975
GRAND TOTALS	4	5	27,436	22,650	270,966	232,903

As Percentage of Overall

Family Show	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Sporting Event	25.00%	20.00%	30.59%	6.62%	10.66%	4.99%
Concert	50.00%	60.00%	68.41%	92.72%	88.37%	93.73%
Team Home Games	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	25.00%	20.00%	1.00%	0.66%	0.97%	1.28%

**Van Andel Arena**  
**Balance Sheet**  
**For the Two Months Ending August 31, 2009**

**ASSETS**

**Current Assets**

Cash	5,533,784
Account Receivable	877,665
Prepaid Expenses	160,581

**Total Current Assets**

**\$6,572,030**

**Total Assets**

**\$6,572,030**

**LIABILITIES AND EQUITY**

**Current Liabilities**

Accounts Payable	1,470,572
Accrued Expenses	868,603
Deferred Income	1,333,833
Advanced Ticket Sales & Deposits	2,232,636

**Total Current Liabilities**

**\$5,905,644**

**Other Liabilities**

**Equity**

CY Funds Remitted to SEA	0
CY Exp. Paid Directly by City	129,854
Beginning Balance Equity	462,489
Current Year Equity	74,043

**Total Equity**

**\$666,386**

**Total Liabilities and Equity**

**\$6,572,030**

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**SMG - Van Andel Arena**  
**Grand Rapids - Kent County Convention/Arena Authority**  
**Summary of Accounts Receivable**  
**Month Ending August 31, 2009**

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Current - Under 30 Days	
Food & Beverage	121,546
Ticketing	195,171
Merchandise	11,205
Permanent Advertising	-
DeVos Place	(11,298)
Operating	414,300
 Over 30 Days	 78,241
 Over 60 Days	 68,500
 Over 90 Days	
 Total Accounts Receivable	 877,665

**SMG - Van Andel Arena & DeVos Place  
Grand Rapids - Kent County Convention/Arena Authority  
Management Fee Summary  
Fiscal Year Ending June 30, 2010**

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**MANAGEMENT FEE SUMMARY**

	Arena Estimate	DeVos Place Estimate	Total Estimate	FY 2009 Actual
Net Revenue above Expenses	1,162,673	(839,590)	323,083	835,421
Benchmark			700,000	700,000
Excess	1,162,673	(839,590)	(376,917)	135,421

Incentive Fee Calculation (Only if above greater than zero)

	Arena Estimate	DeVos Place Estimate	Total Estimate	Total Estimate
Base Fee	158,672	158,671	317,343	317,343
Incentive Fee				
Revenue	5,004,712	4,712,755	9,717,467	9,591,113
Benchmark Revenue	4,750,000	4,150,000	8,900,000	8,800,000
Revenue Excess	254,712	562,755	817,467	791,113
Incentive Fee **	-	-	-	212,334
Total SMG Management Fee	158,672	158,671	317,343	529,677

\*\* Incentive fee is 25% of the first \$500,000 in excess, 30% of remaining capped at base fee amount.



## Memorandum

**To:** CAA Board Members

**From:** Susan Waddell, Administrative Manager

**Date:** September 18, 2009

**Re:** CAA Financial Statements

The following is a summary of financial activity in the two operating accounts as of August 31, 2009:

	<i>1050: Operations</i>	<i>1070: Kent County Operating</i>
Beginning Balance	\$ 115,775.02	\$22,810,379.17
Cleared Transactions	- 300,613.55	<u>42,242.32</u>
Cleared Balance	416,388.57	22,852,621.49
Uncleared Transactions	<u>-39,634.35</u>	<u>-740,000.00</u>
Register Balance	<u>\$ 376,754.22</u>	<u>\$22,112,621.49</u>

1. The August interest statement has not been received yet.
2. Land lease, parking revenues, parking management, and pedestrian safety are behind budget due to timing issues.

If you have any questions or would like additional information, please contact me at 742-6594 or [swaddell@smggr.com](mailto:swaddell@smggr.com). Thank you.



Van Andel Arena®  
130 Fulton West  
Grand Rapids, MI 49503-2601  
616.742.6600  
Fax 616.742.6197

**DEVOS PLACE**

DeVos Place®  
303 Monroe Ave. NW  
Grand Rapids, MI 49503-2233  
616.742.6500  
Fax 616.742.6590

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09/14/09

Accrual Basis

# Grand Rapids-Kent County Convention/Arena Authority

## Balance Sheet

As of August 31, 2009

	Aug 31, 09
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
1040 · Cash - Operations - SMG	4,319,835.10
1050 · Operations - Cash	376,754.22
<b>Total Checking/Savings</b>	4,696,589.32
<b>Other Current Assets</b>	
1070 · Kent County - Operating	22,112,621.49
1200 · Accounts Receivable	1,227,456.17
1300 · Prepaid Expenses	189,100.35
1600 · Advances/Deposits Receivable	-2,400,000.07
<b>Total Other Current Assets</b>	21,129,177.94
<b>Total Current Assets</b>	25,825,767.26
<b>Fixed Assets</b>	
<b>Buildings &amp; Structures</b>	
Depreciation	-83,557.38
Original Cost	322,431.00
<b>Total Buildings &amp; Structures</b>	238,873.62
<b>Equip</b>	
Depreciation	-682,930.97
Original Cost	1,063,917.04
<b>Total Equip</b>	380,986.07
<b>Vehicles</b>	43,914.30
<b>Total Fixed Assets</b>	663,773.99
<b>TOTAL ASSETS</b>	<b>26,489,541.25</b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Accounts Payable</b>	
2000 · Accounts Payable	147,633.09
2005 · Accounts payable - SMG	665,803.17
<b>Total Accounts Payable</b>	813,436.26
<b>Other Current Liabilities</b>	
2200 · Accrued Expenses	1,097,477.61
2210 · Advance Ticket Sales	1,882,333.73
2220 · Advance deposits	291,472.00
2500 · Deferred facility income	1,077,282.74
<b>Total Other Current Liabilities</b>	4,348,566.08
<b>Total Current Liabilities</b>	5,162,002.34
<b>Total Liabilities</b>	5,162,002.34
<b>Equity</b>	
3000 · Opening Bal Equity	37,035,584.45
3900 · Retained Earnings	-15,077,006.91
Net Income	-631,038.63
<b>Total Equity</b>	21,327,538.91
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>26,489,541.25</b>

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## Grand Rapids-Kent County Convention/Arena Authority

## Profit &amp; Loss Budget vs. Actual

July through August 2009

09/14/09

Accrual Basis

	Jul - Aug 09	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
4500 · Interest on Investments	0.00	112,500.00	-112,500.00	0.0%
4540 · Land Lease	0.00	22,458.50	-22,458.50	0.0%
4545 · Parking Revenues	35,165.00	142,935.50	-107,770.50	24.6%
4550 · Miscellaneous Revenue	0.00	0.00	0.00	0.0%
<b>Total Income</b>	<b>35,165.00</b>	<b>277,894.00</b>	<b>-242,729.00</b>	<b>12.7%</b>
<b>Expense</b>				
6000 · Professional Services				
6001 · Accounting/Auditing Services	2,061.70	6,333.40	-4,271.70	32.6%
6040 · Legal Services	15,486.70	5,833.40	9,653.30	265.5%
<b>Total 6000 · Professional Services</b>	<b>17,548.40</b>	<b>12,166.80</b>	<b>5,381.60</b>	<b>144.2%</b>
6060 · Other Contractual Services	29,541.66	61,500.00	-31,958.34	48.0%
6065 · Pedestrian Safety	5,471.31	16,000.00	-10,528.69	34.2%
6068 · Parking Management	17,539.00	44,775.20	-27,236.20	39.2%
6100 · Other Supplies & Expenses				
6010 · Bank Fees	124.69	0.00	124.69	100.0%
6020 · Computer Services	279.99	0.00	279.99	100.0%
6030 · Insurance-Property/Liability	22,853.00			
6101 · Advertising/Promo/Publicity	0.00	0.00	0.00	0.0%
6110 · Meeting Expense	7,993.61	1,666.70	6,326.91	479.6%
6120 · Supplies	0.00	833.40	-833.40	0.0%
<b>Total 6100 · Other Supplies &amp; Expenses</b>	<b>31,251.29</b>	<b>2,500.10</b>	<b>28,751.19</b>	<b>1,250.0%</b>
6160 · Facility Repair and Maintenance	0.00	1,666.70	-1,666.70	0.0%
6200 · Capital Replacement Projects	222,196.62	324,200.00	-102,003.38	68.5%
6210 · F&B Repair & Maintenance	0.00	3,333.40	-3,333.40	0.0%
6300 · Utilities Expense				
6301 · Electricity	235,256.56	205,333.40	29,923.16	114.6%
6310 · Natural Gas	344.86	3,000.00	-2,655.14	11.5%
6320 · Steam	70,151.21	188,150.00	-117,998.79	37.3%
6340 · Water & Sewer	14,749.73	18,750.00	-4,000.27	78.7%
<b>Total 6300 · Utilities Expense</b>	<b>320,502.36</b>	<b>415,233.40</b>	<b>-94,731.04</b>	<b>77.2%</b>
8000 · Personal Services				
8001 · Employee Wages	17,240.52	10,970.90	6,269.62	157.1%
8030 · Employee Benefits	4,912.47	3,536.20	1,376.27	138.9%
<b>Total 8000 · Personal Services</b>	<b>22,152.99</b>	<b>14,507.10</b>	<b>7,645.89</b>	<b>152.7%</b>
<b>Total Expense</b>	<b>666,203.63</b>	<b>895,882.70</b>	<b>-229,679.07</b>	<b>74.4%</b>
<b>Net Income</b>	<b>-631,038.63</b>	<b>-617,988.70</b>	<b>-13,049.93</b>	<b>102.1%</b>

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## Grand Rapids-Kent County Convention/Arena Authority

09/14/09

## Profit &amp; Loss Prev Year Comparison

Accrual Basis

July through August 2009

	Jul - Aug 09	Jul - Aug 08	\$ Change	% Change
<b>Income</b>				
4500 · Interest on Investments	0.00	68,228.80	-68,228.80	-100.0%
4540 · Land Lease	0.00	46,056.35	-46,056.35	-100.0%
4545 · Parking Revenues	35,165.00	53,463.25	-18,298.25	-34.2%
4550 · Miscellaneous Revenue	0.00	99,920.00	-99,920.00	-100.0%
<b>Total Income</b>	<b>35,165.00</b>	<b>267,668.40</b>	<b>-232,503.40</b>	<b>-86.9%</b>
<b>Expense</b>				
6000 · Professional Services				
6001 · Accounting/Auditing Services	2,061.70	1,110.56	951.14	85.7%
6040 · Legal Services	15,486.70	0.00	15,486.70	100.0%
<b>Total 6000 · Professional Services</b>	<b>17,548.40</b>	<b>1,110.56</b>	<b>16,437.84</b>	<b>1,480.1%</b>
6060 · Other Contractual Services	29,541.66	25,000.00	4,541.66	18.2%
6065 · Pedestrian Safety	5,471.31	-3,186.59	8,657.90	271.7%
6068 · Parking Management	17,539.00	17,794.00	-255.00	-1.4%
6100 · Other Supplies & Expenses				
6010 · Bank Fees	124.69	0.00	124.69	100.0%
6020 · Computer Services	279.99	0.00	279.99	100.0%
6030 · Insurance-Property/Liability	22,853.00	0.00	22,853.00	100.0%
6110 · Meeting Expense	7,993.61	31.38	7,962.23	25,373.6%
<b>Total 6100 · Other Supplies &amp; Expenses</b>	<b>31,251.29</b>	<b>31.38</b>	<b>31,219.91</b>	<b>99,489.8%</b>
6200 · Capital Replacement Projects	222,196.62	111,824.19	110,372.43	98.7%
6210 · F&B Repair & Maintenance	0.00	-26,324.00	26,324.00	100.0%
6300 · Utilities Expense				
6301 · Electricity	235,256.56	183,212.43	52,044.13	28.4%
6310 · Natural Gas	344.86	881.86	-537.00	-60.9%
6320 · Steam	70,151.21	15,016.95	55,134.26	367.2%
6340 · Water & Sewer	14,749.73	16,811.93	-2,062.20	-12.3%
<b>Total 6300 · Utilities Expense</b>	<b>320,502.36</b>	<b>215,923.17</b>	<b>104,579.19</b>	<b>48.4%</b>
8000 · Personal Services				
8001 · Employee Wages	17,240.52	11,562.63	5,677.89	49.1%
8030 · Employee Benefits	4,912.47	-74.68	4,987.15	6,678.0%
<b>Total 8000 · Personal Services</b>	<b>22,152.99</b>	<b>11,487.95</b>	<b>10,665.04</b>	<b>92.8%</b>
<b>Total Expense</b>	<b>666,203.63</b>	<b>353,660.66</b>	<b>312,542.97</b>	<b>88.4%</b>
<b>Net Income</b>	<b>-631,038.63</b>	<b>-85,992.26</b>	<b>-545,046.37</b>	<b>-633.8%</b>

**Grand Rapids-Kent County Convention/Arena Authority**  
**Budget Summary by Facility/Other**  
**Two-Month Financial Trends for Period Ended August 31, 2009**

	Annual			Year-To-Date		
	FY 2009 Actual(1)	FY 2010 Budget	Percentage Change	FY 2009 7/1 - 8/31	FY 2010 7/1 - 8/31	Percentage Change
<b>Van Andel Arena</b>						
Operating - Revenues	\$ 5,075,802	\$5,004,712	(1.4)	\$ 559,940	\$578,424	3.3
- Expenses - Facilities	(3,560,475)	(3,683,368)	3.5	(567,265)	(477,937)	(15.7)
- Base Management Fees	(158,672)	(158,671)		(26,445)	(26,445)	
- Incentive Fees	(158,672)	-		-	-	
Net Operating Income	1,197,983	1,162,673	(2.9)	(33,770)	\$74,042	219.3
Parking (net of allocated expenses)	140,681	134,751	(4.2)	46,056	-	(100.0)
Net Proceeds from VAA	1,338,664	1,297,424	(3.1)	12,286	74,042	502.7
<b>DeVos Place Convention Center</b>						
Operating - Revenues	4,515,311	4,712,755	4.4	355,806	536,666	50.8
- Expenses - Facilities	(4,877,874)	(5,393,674)	10.6	(706,400)	(670,085)	(5.1)
- Base Management Fees	(158,672)	(158,671)		(26,445)	(26,445)	
- Incentive Fees	(158,672)	-		-	-	
Net Operating Loss	(679,907)	(839,590)	23.5	(377,039)	(159,864)	
Parking (net of allocated expenses)	589,928	588,962	(0.2)	35,669	17,626	(50.6)
Net Proceeds (Cost) of DVP	(89,979)	(250,628)	178.5	(341,370)	(142,238)	58.3
<b>Other</b>						
Revenues						
Interest	560,860	675,000		68,229	-	
Miscellaneous	112,293	-		99,920	-	
	673,153	675,000	0.3	168,149	-	(100.0)
Expenses						
Marketing Campaign	-	100,000		-	-	
Pedestrian Safety	76,978	96,000		(3,187)	5,471	
Landscaping	20,000	100,000		-	-	
Administration	246,176	439,181		11,306	100,494	
DeVos Parking Maintenance	-	10,000		-	-	
	343,154	745,181	117.2	8,119	105,965	1205.1
Net Other	329,999	(70,181)	(121.3)	160,030	(105,965)	
<b>Total Operating</b>	<u>\$ 1,578,684</u>	<u>\$976,615</u>	<u>(38.1)</u>	<u>\$ (169,054)</u>	<u>\$ (174,161)</u>	<u>(3.0)</u>
Capital Expenditures	456,093	1,945,200		(111,824)	(222,197)	
Results Net of Capital Expenditures	<u>\$ 1,122,591</u>	<u>\$ (968,585)</u>		<u>\$ (280,878)</u>	<u>\$ (396,358)</u>	

<sup>(1)</sup> Year-end balances, subject to audit.



**Van Andel Arena®  
DeVos Place®**

## **Memorandum**

**To: CAA Board Members**  
**From: Richard MacKeigan – SMG General Manager**  
**Date: September 18, 2009**  
**Re: Capital Budget FY 2010**

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Last month we discussed the potential of altering our capital budget for the currently fiscal year to allow for a concourse expansion at VanAndel Arena and still install a small LED Board under the center hung scoreboard. There has been much discussion amongst committees, board members, City and County officials as well as concerned public. The consensus appears to be to move forward with this plan, but do so cautiously as the impact to the arena aesthetically is as important as operationally.

Based on discussions at the committee levels, I am requesting the Finance Committee approve, and recommend to the CAA Board of Directors, the following action...

Capital Budget be amended to allow for

1. an expenditure of no greater than \$200,000 for the installation of the center hung LED Board
2. Concourse expansion to be added as a capital item with a not to exceed amount of \$1,000,000
3. SMG to work with Rosetti and Associates to coordinate a trip to The Palace in Auburn Hills to view similar expansions

4. SMG to provide a recommendation on concourse expansion once additional due diligence is complete (estimated January meeting).

This action would not alter the budget financially. The same request was made of the Operations Committee at their meeting September 16/09 and was passed unanomously.

As always, I am available should there be any questions, comments or concerns.

DATE	EVENT	EC	MOD	ROOM	TIME	FUNCTION
Wed, Sep 16	SMG	MJD		Huntington Club	12P-1:30P	Suite administrator's luncheon
	Star Crane	RW		Arena	8A-5P	Overhead/Boom lift work
Thur, Sep 17	Savor	MJD		Banquet B	8A-5P	F & B training
	Star Crane	RW		Arena	8A-5P	Overhead/Boom lift work
Fri, Sep 18	Star Crane	RW		Arena	8A-5P	Overhead/Boom lift work
Sat, Sep 19	Available					
Sun, Sep 20	Available					
Mon, Sep 21	Ringling Bros. Circus	GC		Arena	8A-5P	Show vehicles start arriving Dumpster delivery Gray water tanks dropped off Animal compound set-up
Tue, Sep 22	Ringling Bros. Circus	GC		Arena	TBD 11:00 AM Afternoon 4:00 pm	Power/water to horseshoe/Area 2 Pre-rig Train arrival Animal walk
Wed, Sep 23	Ringling Bros. Circus	GC		Arena	8:00 AM TBD 12:00 PM 3:00 PM	Load-in Health Dept. walk-thru FCP walk-thru FCP load-in
Thur, Sep 24	Ringling Bros. Circus	GC	EDDIE	Arena	8:30 AM 2:30 PM 10:30 AM 12:00 PM 6:00 PM 7P-8P 8P-8:15P 8:15P-9P	FCP load-in cont.... Practice Pachyderm painting set-up Pachyderm painting event Doors Performance #1 first half Intermission Performance #1 second half
Fri, Sep 25	Ringling Bros. Circus	GC	JIM	Arena	6:00 PM 7P-8P 8P-8:15P 8:15P-9P	Doors Performance #2 first half Intermission Performance #2 second half
Sat, Sep 26	Ringling Bros. Circus	RS	ROD	Arena	10:00 AM 11A-12P 12P-12:15P 12:15P-1P 1:05P-2P 2:00 PM 3P-4P 4P-4:15P 4:15P-5P 5:05P-6P 6:00 PM 7P-8P 8P-8:15P 8:15P-9P	Doors Performance #3 first half Intermission Performance #3 second half Quick clean Doors Performance #4 first half Intermission Performance #4 second half Quick clean Doors Performance #5 first half Intermission Performance #5 second half
Sun, Sep 27	Ringling Bros. Circus	GC	TODD	Arena	12:30 PM 1:30P-2:30P 2:30P-2:45P 2:45P-3:30P	Doors Performance #6 first half Intermission Performance #6 second half
Mon, Sep 28	Ringling Bros. Circus	GC		Arena	8:00 AM	Rentals off lot
Tue, Sep 29	Available					
Wed, Sep 30	Available					
Thur, Oct 1	Staffing	MJD		Banquet B	6:30 PM	Orientation
Fri, Oct 2	Taylor Swift	RS		Arena	7:30 PM	Performance
		MJD		Arbor Mort Club	6P-10:30P	Contest winner's banquet

Sat, Oct 3	Available					
Sun, Oct 4	Available					
Mon, Oct 5	Available					
Tue, Oct 6	Available					
Wed, Oct 7	Available					
Thur, Oct 8	Available					
Fri, Oct 9	Prof Championship Bull Riders	RS		Arena	7:30 PM	Performance
Sat, Oct 10	Prof Championship Bull Riders	RS		Arena	7:30 PM	Performance
Sun, Oct 11	Available					
Mon, Oct 12	Available					
Tue, Oct 13	Detroit Pistons vs Washington Wizards	GC		Arena	6:00 PM 7:00 PM	Doors Exhibition basketball game
Wed, Oct 14	Available					
Thur, Oct 15	Available					
Fri, Oct 16	Dane Cook	RS		Arena	8:00 PM	Performance
Sat, Oct 17	Available					
Sun, Oct 18	Available					

# DEVOSPLACE

## WEEKLY - 2009

TUES. SEPT 15	GRAND RAPIDS SYMPHONY CLASSICAL 1: 80TH SEASON OPENING NIGHT	DEVOS HALL	8:00AM-12:00PM 3:30PM-6:00PM 7:30PM-10:00PM ALL DAY	MOVE IN REHEARSAL PHOTO SHOOT WINDOW WASHING	AK	
	MAINTENANCE	DVP				
	TENON LIMITED BOARD MEETING	BOARDROOM	8:00AM 8:00AM 8:00AM-5:00PM 5:00PM 5:30PM	CLIENT ARRIVAL GUEST ARRIVAL MEETING EVENT COMPLETE CLIENT DEPART	ME	EST. ATTENDANCE: 12
	NATIONAL CITY BANK	GG A-D	6:30PM-9:00PM	CLIENT ARRIVAL / SETUP A/V SETUP	ME	
WED. SEPT 16	GRAND RAPIDS SYMPHONY CLASSICAL 1: 80TH SEASON OPENING NIGHT	DEVOS HALL	3:30PM-6:00PM 7:30PM-10:00PM ALL DAY	REHEARSAL REHEARSAL WINDOW WASHING	AK	
	MAINTENANCE	DVP				
	AIRWALL MAINTENANCE	EH & MEETING ROOMS	ALL DAY	MAINTENANCE		
	NATIONAL CITY BANK	GG A-D	8:00AM 8:00AM-8:30AM 9:00AM-12:00PM 12:00PM-12:30PM 12:00PM 12:30PM-2:30PM 2:30PM 3:00PM	CLIENT ARRIVAL PRESENTERS ARRIVE MAIN PROGRAM LUNCH BREAK A/V BREAKDOWN BREAKOUT SESSIONS EVEN COMPLETION CLIENT DEPARTURE	ME	EST. ATTENDANCE: 70
THURS. SEPT 17	GRAND RAPIDS SYMPHONY CLASSICAL 1: 80TH SEASON OPENING NIGHT	DEVOS HALL	7:30PM-10:00PM	REHEARSAL	AK	
	MAINTENANCE	DVP	ALL DAY	WINDOW WASHING		
	AIRWALL MAINTENANCE	EH & MEETING ROOMS	ALL DAY	MAINTENANCE		
FRI. SEPT 18	GRAND RAPIDS SYMPHONY CLASSICAL 1: 80TH SEASON OPENING NIGHT	DEVOS HALL	6:30PM 6:45PM 7:00PM-7:30PM 7:30PM 8:00PM-10:00PM 10:00PM-12:00AM	OUTSIDE DOORS OPSN LOBBY OPEN UPBEAT SEATING OPEN PERFORMANCE DESSERT RECEPTION	AK	EST. ATTENDANCE: 2400 OVER 2 SHOWS
	MAINTENANCE	DVP	ALL DAY	WINDOW WASHING		
	AIRWALL MAINTENANCE	EH & MEETING ROOMS	ALL DAY	MAINTENANCE		

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# DEVOSPLACE

WEEKLY - 2009

	BRIDAL SHOW OF WEST MICHIGAN	EH A	8:00AM 8:30AM 8:00AM 10:00AM-3:00PM 3:00PM 5:00PM-9:00PM 7:00PM	CLIENT ARRIVAL LIMO ARRIVAL LARGE ITEM MOVE IN MOVE IN FIRE INSPECTION SHOW FASHION SHOW	JL	EST. ATTENDANCE: 5000
SAT. SEPT 19	GRAND RAPIDS SYMPHONY CLASSICAL I: 80TH SEASON OPENING NIGHT	DEVOS HALL RECITAL HALL DEVOS HALL	6:30PM 6:45PM 7:00PM-7:30PM 7:30PM 8:00PM-10:00PM 10:00PM-11:00PM	OUTSIDE DOORS OPEN LOBBY OPEN UPBEAT SEATING OPEN PERFORMANCE MINIMAL MOVE OUT	AK	EST. ATTENDANCE: 2400 OVER 2 SHOWS
	BRIDAL SHOW OF WEST MICHIGAN	EH A	8:30AM 9:00AM 10:00AM-4:00PM 12:00PM 2:00PM 4:00PM 4:30PM-8:00PM	CLIENT ARRIVAL EXHIBITORS ALLOWED IN SHOW FASHION SHOW FASHION SHOW REMOVE CHAIRS MOVE OUT	JL	EST. ATTENDANCE: 5000
	AMWAY RECOGNITION BANQUET	BALL A	4:30PM 4:30PM-6:00PM 6:00PM-7:15PM 6:15PM-7:15PM 7:15PM 7:45PM 8:00PM-9:00PM 9:00PM-10:30PM 10:30PM	CLIENT ARRIVAL CLIENT SET UP REGISTRATION RECEPTION / PHOTOS DOORS OPEN INVOCATION DINNER MAIN PROGRAM DEPARTURE	CG	EST. ATTENDANCE: 1200
SUN. SEPT 20	DARK					
MON. SEPT 21	MICH. DEPT. OF EDUCATION - OEAA	BALL C-D OL BREAKOUT ROOMS OL BREAKOUT ROOMS OL BREAKOUT ROOMS BALL C-D OL BREAKOUT ROOMS OL BREAKOUT ROOMS	6:30AM 7:30AM-8:30AM 8:30AM-9:30AM 9:45AM-10:45AM 11:00AM-12:00PM 12:00PM-1:15PM 1:15PM-2:15PM 2:30PM-3:30PM 3:30PM	CLIENT ARRIVAL REGIST. & BREAKFAST SESSION A SESSION B SESSION C LUNCH W/ SPEAKER SESSION D SESSION E ADJOURNMENT	CG	EST. ATTENDANCE: 500
	GRSO POPS 1	DVPH	8:00AM-5:00PM	PIANO MAINTENANCE ON STAGE		
	MAINTENANCE	DVP	ALL DAY	WINDOW WASHING		

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# DEVOS-PLACE

WEEKLY - 2009

MAINTENANCE	DVPH	ALL DAY	OVERHEAD WORK	DA	EST. ATTENDANCE: 150
REAL ESTATE DISPOSITION CORPORATION	BALL B	1:00PM-1:30PM 5:00PM 5:00PM-9:30PM 6:30PM-9:30PM 9:30PM-12:00AM	LOAD IN REGISTRATION FINANCE OFFICE LIVE AUCTION LOAD OUT		
TUES. SEPT 22	RO A-C RO P-FUNC AREA	7:30AM 7:30AM-8:00AM 8:00AM-9:00AM 9:00AM-11:30AM 11:30AM-12:30PM 12:30PM-4:00PM 4:30PM ALL DAY	CLIENT ARRIVAL CLIENT SET UP GUEST ARRIVAL MAIN PROGRAM LUNCH BREAK (AMWAY) MAIN PROGRAM EVENT COMPLETE WINDOW WASHING	ME	EST. ATTENDANCE:
MAINTENANCE	DVP	ALL DAY			
MAINTENANCE	DVPH	ALL DAY	OVERHEAD WORK		
KENT COUNTY PROPERTY AUCTION	GG E-F	10:00AM 11:00AM 12:00PM 3:00PM 4:00PM	CLIENT ARRIVAL REGISTRATION AUCTION BEGINS EVENT COMPLETE CLIENT DEPARTS	ME	EST. ATTENDANCE: 200
KELLOGG COMPANY	GG A-C GG A-C GG A-C GG A-C	7:00AM 8:00AM 10:00AM 12:00PM-1:00PM 1:00PM 2:30PM 5:00PM	CONTINENTAL BREAKFAST MEETING BEGINS BREAK LUNCH MEETING RESUMES BREAK MEETING ADJOURNS	JL	EST. ATTENDANCE: 50
WED. SEPT 23	KELLOGG COMPANY	7:00AM 8:00AM 12:00AM 12:00PM 1:00PM 2:30PM 5:00PM	CONTINENTAL BREAKFAST MEETINGS BEGINS BREAK LUNCH MEETINGS RESUME BREAK MEETINGS ADJOURN	JL	EST. ATTENDANCE: 50
GRSO - POPS 1	DVPH / LYON DOCK	8:00AM-1:00PM 7:00PM-10:00PM ALL DAY	MOVE IN REHEARSAL WINDOW WASHING		
MAINTENANCE	DVP	ALL DAY			
ARTPRIZE RAIN LOCATION & RECEPTION	BALL A-D WELSH LOBBY	8:00AM-11:59PM 8:00AM-11:59PM	RAIN BACK UP RECEPTION		
THURS. SEPT 24	GRAND RAPIDS SYMPHONY	8:00AM-1:00PM	MOVE IN	AK	

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# DEVOSPLACE

## WEEKLY - 2009

	POPS 1: JAMES BOND: SHAKEN NOT STIRRED	DVPH	7:00PM-10:00PM	REHEARSAL		
	ARTPRIZE ARTIST RECEPTION	SKYWALK SKYWALK, MON A-D	6:00PM-7:00PM 7:00PM-10:00PM	BAR SETUP WALKING RECEPTION	DA	EST. ATTENDANCE: 1000
	MAINTENANCE	DVP	ALL DAY	WINDOW WASHING		
	KELLOGG COMPANY	GG A-C GG A-F GG A-C	7:00AM 8:00AM 10:00AM 12:00PM	CONTINENTAL BREAKFAST MEETINGS BEGIN BREAK LUNCH MEETING ADJOURNS	JL	EST. ATTENDANCE: 50
FRI. SEPT. 25	GALACTIC MEETINGS & INCENTIVES	BALL B-D	8:00AM 1:00PM-5:00PM 2:00PM	ARTCRAFT SETUP CLIENT SETUP DECORATOR SETUP	RC	EST. ATTENDANCE: 190
	KELLOGG COMPANY	GG A-C GG A-D GG A-C	7:00AM 8:00AM 10:00AM 12:00PM 1:00PM	CONTINENTAL BREAKFAST MEETINGS BEGIN BREAK LUNCH MEETING ADJOURNS	JL	EST. ATTENDANCE: 50
	SMG - VAI	BOARDROOM		MEETING		
	MAINTENANCE	DVP	ALL DAY	WINDOW WASHING		
	GRAND RAPIDS SYMPHONY POPS 1: JAMES BOND: SHAKEN NOT STIRRED	DVPH	3:30PM-5:30PM 6:30PM 7:00PM 7:30PM 8:00PM-10:00PM	MEETING OUTSIDE DOORS OPEN LOBBY OPEN SEATING OPEN PERFORMANCE	AK	EST. ATTENDANCE: 4500 OVER 3 SHOWS
SAT. SEPT 26	GALACTIC MEETINGS & INCENTIVES	SECCHIA LOBBY BALL B BALL C-D BALL C-D BALL C-D BALL B BALL C-D BALL C-D BALL C-D	5:45AM 6:00AM-7:30AM 7:30AM-8:15AM 8:30AM-8:45AM 8:45AM-8:55AM 9:00AM-11:30AM 12:00PM-3:00PM 11:45AM-12:30PM 12:45PM-1:15PM 1:15PM-2:00PM	CLIENT ARRIVAL VENDOR SETUP BREAKFAST WELCOME & DETAILS BREAK VENDOR PRESENTATIONS VENDOR LOAD OU LUNCH PROGRAM SERVICE AWARDS MEETING	RC	EST. ATTENDANCE: 190
	SMG - VAI	BOARDROOM				
	GRAND RAPIDS SYMPHONY POPS 1: JAMES BOND: SHAKEN NOT STIRRED	DVPH	6:30PM 7:00PM 7:30PM 8:00PM-10:00PM	OUTSIDE DOORS OPEN LOBBY OPEN SEATING OPEN PERFORMANCE	AK	EST. ATTENDANCE: 4500 OVER 3 SHOWS

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# DEVOS-PLACE

## WEEKLY - 2009

SUN. SEPT 27	GRAND RAPIDS SYMPHONY POPS 1: JAMES BOND: SHAKEN NOT STIRRED	DVPH	1:30PM 2:00PM 2:30PM 3:00PM-5:00PM 5:00PM-8:00PM	OUTSIDE DOORS OPEN LOBBY OPEN SEATING OPEN PERFORMANCE MOVE OUT	AK	EST. ATTENDANCE: 4500 OVER 3 SHOWS
MON. SEPT 28	BROADWAY GRAND RAPIDS PRESENTS: ETHEL MERMAN'S BROADWAY ALL STAFF MEETING	DPH VAA	10:00AM - 1:00PM 9:00AM	HOUSE STRIP MEETING	AK	
TUES. SEPT 29	BROADWAY GRAND RAPIDS PRESENTS: ETHEL MERMAN'S BROADWAY	DPH	8:00AM - 5:00PM 7:30PM - 10:00PM	MOVE IN PERFORMANCE	AK	
WED. SEPT 30	BROADWAY GRAND RAPIDS PRESENTS: ETHEL MERMAN'S BROADWAY	DPH	7:30PM - 10:00PM	PERFORMANCE	AK	
THURS. OCT 1	MICROSOFT TRAINING	GG A	8:00AM 9:00AM-10:30AM 1:00PM-2:30PM 3:30PM-5:00PM 5:30PM	CLIENT ARRIVAL SESSION SESSION EVENT END		EST. ATTENDANCE: 75
	2009 GREAT LAKES REGIONAL CONFERENCE	BALL A-D	8:00AM-11:59PM	SETUP SETUP	RC	
FRI. OCT 2	2009 GREAT LAKES REGIONAL CONFERENCE	BALL C-D BALL A-B	8:00AM-11:59PM 8:00AM-11:59PM	EXHIBIT MEETING	RC	
	PRIORITY HEALTH BOARD MEETING	BOARDROOM RO F	8:00AM-11:59PM 8:00AM-11:59PM	MEETING LUNCH	JL	
SAT. OCT 3	2009 GREAT LAKES REGIONAL CONFERENCE	BALL A-B BALL C-D	8:00AM-11:59PM 8:00AM-11:59PM	MEETING EXHIBIT	RC	
SUN. OCT 4	GFS FOOD SHOW	EH A-C	8:00AM-11:59PM	SETUP		
	TALENT ON PARADE	BALL C-D GG E-F	6:00AM-8:00PM 6:00AM-8:00PM	MEETING BREAKOUT ROOM	ME	
MON. OCT 5	GFS FOOD SHOW	G A-F GO A-H BALL C-D EH A-C	8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM	SETUP SETUP RECEPTION SETUP		

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# DEVOS-PLACE

WEEKLY - 2009

TUES. OCT 6	GFS FOOD SHOW	EH A-C G A-F GO A-H	8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM	EXHIBIT BREAKOUT ROOM BREAKOUT ROOM		
WED. OCT 7	GFS FOOD SHOW	GG A-F GO A-H EH A-C BALL A-D	8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM	BREAKOUT ROOM BREAKOUT ROOM EXHIBIT DINNER	JL	
	WORLD AFFAIRS COUNCIL OF WEST MICHIGAN ANNUAL BANQUET BDO SEIDMAN, LLP.	RO A-B RO C-D RO E-F	8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM	GENERAL SESSION LUNCH BREAKOUT ROOM	TJ	
THURS. OCT 8	BDO SEIDMAN, LLP.	RO A-B RO C-D RO E-F EH A-C	8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM	GENERAL SESSION LUNCH BREAKOUT ROOM TEARDOWN	TJ	
	GFS FOOD SHOW	BALL C-D BALL B GG A-F	8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM	GENERAL SESSION LUNCH BREAKOUT ROOM	JL	
	NHA - TRAIN THE TEACHER	EH A-B E A SHOW OFFICE E B SHOW OFFICE E C SHOW OFFICE EH C STORAGE EH B STORAGE	4:00PM-11:59PM 4:00PM-11:59PM 4:00PM-11:59PM 4:00PM-11:59PM 4:00PM-11:59PM 4:00PM-11:59PM	SETUP STAFF OFFICE VIP ROOM PHOTOGRAPHER RM ACCOUNTING OFFICE NURSING ROOM	RC	
FRI. OCT 9	BDO SEIDMAN, LLP.	RO A-B RO C-D RO E-F	8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM	GENERAL SESSION LUNCH BREAKOUT ROOM	TJ	
	RICH DAD EDUCATION'S LAUNCH YOUR BUSINESS TRAINING	MON A-D	7:00AM-11:59PM	MEETING	ME	
	NHA - TRAIN THE TEACHER	BALL C-D BALL B GG A-F	8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM	GENERAL SESSION LUNCH BREAKOUT ROOM	JL	
	CITY MANAGERS MEETING	GG A	8:00AM-11:00AM	MEETING		
	YAGER FREE ENTERPRISE CELEBRATION	EH A-B EH C E A SHOW OFFICE E B SHOW OFFICE E C SHOW OFFICE EH C STORAGE EH B STORAGE	8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM	GENERAL SESSION SETUP STAFF OFFICE VIP ROOM PHOTOGRAPHER RM ACCOUNTING OFFICE NURSING ROOM	RC	

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# DEVOS-PLACE

WEEKLY - 2009

SAT. OCT 10	YAGER FREE ENTERPRISE CELEBRATION	EH A-B EH C E A SHOW OFFICE E B SHOW OFFICE E C SHOW OFFICE EH C STORAGE EH B STORAGE MON A-D	8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM 7:00AM-11:59PM	GENERAL SESSION SETUP STAFF OFFICE VIP ROOM PHOTOGRAPHER RM ACCOUNTING OFFICE NURSING ROOM MEETING	RC
	RICH DAD EDUCATION'S LAUNCH YOUR BUSINESS TRAINING				ME
	NORTH PARK BAPTIST CHURCH 100TH ANNIVERSARY	BALL A	8:00AM-11:59PM	DINNER	JL
	WEST MICHIGAN BEAD EXPO	GG A-F	8:00AM-11:59PM	EXHIBIT	ME
SUN. OCT 11	YAGER FREE ENTERPRISE CELEBRATION	EH A-B E A SHOW OFFICE E B SHOW OFFICE E C SHOW OFFICE EH C STORAGE EH B STORAGE MON A-D	8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM 8:00AM-11:59PM 7:00AM-11:59PM	GENERAL SESSION STAFF OFFICE VIP ROOM PHOTOGRAPHER RM ACCOUNTING OFFICE NURSING ROOM MEETING	RC
	RICH DAD EDUCATION'S LAUNCH YOUR BUSINESS TRAINING				ME
MON. OCT 12	FOCUS ON LIFE DINNER	BALL A-D	8:00AM-11:59PM	DINNER	JL
	COMMERCE GREAT LAKES '10 SHOW	EH A-B GG A-F	8:00AM-11:59PM 8:00AM-11:59PM	SETUP DINNER	DA

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