



SANTA CLARA

CONVENTION CENTER

FY 2023/24 QUARTERLY REPORT – 3rd Quarter Ended April 30, 2024

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Santa Clara Convention Center is strategically located in the heart of Silicon Valley, a prime location for conventions, trade shows and exhibitions. The Santa Clara Convention Center is minutes from hotels, restaurants, Levi’s Stadium, California’s Great America Theme Park, and many of the largest and most influential technology companies in the world, with easy access to freeways and Norman Y. Mineta San Jose International Airport and only 45 miles south of San Francisco. The Convention Center features 100,000 square feet of exhibit space, a 22,400 square foot ballroom, 31 breakout rooms and a 607-seat theater and attracts over 350,000 visitors annually. The facility is an integral economic component of Santa Clara, generating economic benefits through attendee direct and indirect spending and sustaining over 500 local jobs.

For more information, visit www.santaclaraconventioncenter.com.

3rd Quarter Highlights

This quarterly report covers fiscal operations of the Santa Clara Convention Center for the third quarter ended March 31, 2024. This report is unaudited and, therefore, subject to change.



123,606
Total Attendance



52
Total Events



\$4,198,314
Total Revenue

Strategic Highlights

Oak View Group (OVG) maintains active involvement with the Silicon Valley/Santa Clara DMO, Inc., also known as Discover Santa Clara®, and the Santa Clara Tourism Improvement District (SCTID). Serving on the Nominating Committee, the OVG General Manager (GM) participated in interviews for two potential new Board Members. Additionally, as a Board Member/Officer of the DMO, the OVG GM contributed to various organizational activities, including financial preparations and training for the transition of payroll duties to the DMO's accounting firm. Throughout the quarter, OVG remained highly engaged in diverse activities, such as partner meetings, contract evaluations, union adjustments, and capital projects. Two new bids/proposals for capital projects were issued, and estimated pricing was submitted for restroom renovations at the Center to align with upcoming events in 2026, including Super Bowl LX and the FIFA World Cup.

Collaborative efforts with partners, including Levy (Food & Beverage), Encore (Audio Visual), and Smart City (IT), focused on exploring event opportunities and refining operational processes and revenue strategies. Together, a "Sporting Events" package was developed for future bookings. OVG, in coordination with its partners, continued to implement the booking policy while actively pursuing new business ventures to attract significant events to the facility. The dedicated sales efforts of the Center team led to the booking of 70 events during the quarter, 19 of which were identified as new business. OVG continued to monitor event load and potential revenue throughout the quarter. All employees were brought back in accordance with California's Rehiring and Retention Law.

Financial Highlights

After a better than anticipated first and second quarter, the SCCC saw business continue to trend upward in the third quarter. Gross revenue, January through March, was \$4,198,314 representing 119.55% of the overall budget for revenue. Conversely, expenses totaled \$3,821,187, 105.01% of the budgeted expenses for the quarter, resulting in an overall profit of \$377,127 for Q3.

Event Highlights

Fifty-two events took place during the quarter, one less than the budgeted number of 53. Two events rescheduled their dates in Q3, three events were canceled due to either a reduction in registration numbers or other reasons within the quarter. A total of 19 clients did not move forward with their proposals.

In January, over 4,000 attendees gathered for the Aspire Tour, a new client of the SCCC. Aspire is an event aimed at motivating business leaders and entrepreneurs to chase and achieve their goals. February brought the California Conference for Women (CCFW) to the SCCC, drawing over 3,500 participants. The CCFW provides connection, motivation, inspiration, and skill building for thousands of women each year. Influential experts including the former Prime Minister of New Zealand Jacinda Arden and actor Viola Davis spoke to attendees. Capping the quarter, the SCCC held the US Futsal Northwest Regional Championships in March. Over 6,000 players, coaches and guests attended this annual event.



Aspire Tour January 2024



US Futsal NW Championship March 2024



California Conference for Women March 2024

Operational Highlights

- As mentioned above, a total of 52 events occurred in the third quarter, with 13 in January, 14 in February, and 25 in March.
- Throughout the quarter, the GM monitored event load and staffing levels at the Center, responding to fluctuations driven by staff turnover. Five Event Manager candidates, one Event Coordinator candidate, and multiple part-time Security candidates were interviewed, resulting in staffing levels ranging between 31 and 32 employees.
- Collaboration between OVG and the Hyatt was strengthened with the initiation of a new weekly Operations meeting, fostering enhanced partnership between the two entities.
- An addendum with Smart City, the Center's exclusive IT provider, was issued and executed by the GM, extending their services until June 30, 2024.
- Memos addressing patron inquiries about food and beverage options at select events were provided to the City by the GM in conjunction with the Levy team.
- The Center's Credit Card payment policy was updated by the GM for improved facility operations.

Other Noteworthy Highlights

- GM reviewed and updated the SOP for City and partner events and issued it to staff.
- OVG hosted 28 site tours for potential future events at the Convention Center.
- The GM researched and gathered information on partnerships between Convention Center Management Companies and Destination Marketing Organizations (DMOs) in other destinations. This research served as a foundation for proposing a strategic direction for Santa Clara.
- Attendance by the GM at the Levy "Teaching Kitchen" graduation event held at the Center demonstrated ongoing engagement with partner activities.
- Strategic discussions on business development funds and marketing efforts for the Super Bowl and FIFA events took place between the OVG GM, the City, and the DMO.
- Collaborative efforts between the GM and the Operations Manager included meetings with the Convention Center's vertical transportation repair and maintenance company to review the current agreement and assess the level of preventative maintenance being conducted.
- The GM initiated the drafting of a new policy governing deliveries at the SCCC to enhance operational efficiency and security protocols.

Financial Summary

Financial Results

In FY 2023/24, the third quarter mirrored its traditional pattern of a sluggish start progressively increasing the event load until the end of the quarter. January, despite registering an overall loss, exceeded the budgeted loss by nearly \$75,000. February emerged as the most lucrative month of the quarter, yielding a profit of over \$340,000, surpassing the anticipated budget by over \$500,000. While March generated a profit, it fell short by about \$100,000 from what was projected, primarily due to lower than anticipated Food and Beverage revenue. Consequently, OVG and its partners achieved a gross revenue of \$4,198,314 during the quarter, surpassing the budgeted amount by \$686,513. The net income for Q3 amounted to \$377,127, in contrast to the anticipated loss of \$126,944, thereby exceeding the budgeted income by \$504,071.

Financial Summary – 3rd Quarter Ended March 31, 2024

	Projected in Budget	Actual	Difference
Gross Revenue	\$ 3,511,801	\$ 4,198,314	\$ 686,513
Total Expense	3,638,745	3,821,187	(182,442)
Net Income	(\$ 126,944)	\$ 377,127	\$ 504,071

Total expenses for the quarter were \$3,821,187 or \$182,442 more than the budgeted amount of \$3,638,745. There was \$83,528 of other revenue recognized in Q3 primarily from cancellation fees and interest income.

Income Statement

SANTA CLARA CONVENTION CENTER
QUARTERLY GROSS INCOME STATEMENT
For the Nine Months Ending March 31, 2024

	QUARTER 3 TO DATE			YEAR TO DATE		
	BUDGET	ACTUAL	VARIANCE	BUDGET	ACTUAL	VARIANCE
Number of Events	53	52	(1)	162	165	3
Number of Event Days	134	132	(2)	401	396	(5)
Attendance	55,049	123,606	68,557	183,304	256,707	73,403
Event Revenue						
Rental	923,197	1,016,045	92,848	2,881,675	2,803,886	(77,789)
Services	38,156	113,639	75,483	115,115	306,499	191,384
IT/Telecom	306,837	229,573	(77,264)	791,170	869,451	78,281
Food & Beverage	1,642,394	1,583,727	(58,667)	5,527,757	5,600,218	72,461
Electrical	164,958	438,302	273,344	308,694	956,018	647,324
Audio Visual	393,753	733,500	339,747	1,000,120	2,476,104	1,475,984
Total Event Revenue	3,469,295	4,114,786	645,491	10,624,531	13,012,176	2,387,645
Event Expenses						
Services	-	20,985	(20,985)	-	74,601	(74,601)
IT/Telecom	227,060	156,110	70,950	585,466	591,227	(5,761)
Food & Beverage	1,517,948	1,531,514	(13,566)	4,870,016	4,633,112	236,904
Electrical	115,471	326,120	(210,649)	216,086	708,171	(492,085)
Audio Visual	263,814	531,057	(267,243)	670,080	1,853,604	(1,183,524)
Total Event Expenses	2,124,293	2,565,786	(441,493)	6,341,648	7,860,715	(1,519,067)
Net Event Income (Loss)	1,345,002	1,549,000	203,998	4,282,883	5,151,461	868,578
Other Revenue	42,506	83,528	41,022	119,265	281,441	162,176
Total Net Event & Other Revenue	1,387,508	1,632,528	245,020	4,402,148	5,432,902	1,030,754
Indirect Expenses						
Executive	102,821	84,897	17,924	321,639	237,344	84,295
Finance	110,358	95,103	15,255	343,581	277,377	66,204
Event Services	133,288	73,707	59,581	405,559	276,529	129,030
Sales/Marketing	108,060	81,531	26,529	339,618	262,029	77,589
Operations	681,926	824,674	(142,748)	2,109,359	2,125,116	(15,757)
Overhead	377,999	95,489	282,510	1,133,998	691,996	442,002
Total Indirect Expenses	1,514,452	1,255,401	259,051	4,653,754	3,870,391	783,363
Net Operating Income	(126,944)	377,127	504,071	(251,606)	1,562,511	1,814,117
Net Income	(126,944)	377,127	504,071	(251,606)	1,562,511	1,814,117

Event Statistics

There were 52 events scheduled in Q3 with \$4,114,786 in revenue and \$2,565,786 in expenses. 'Conventions' and 'Sporting Events' generated the largest amount of revenue in the quarter.

Event Revenue

Event Net Revenue – 3rd Quarter Ended March 31, 2024

Event Types	Gross Revenue	Cost of Sales	Net Revenue
Banquets	\$109,545	\$77,809	\$31,736
Meetings	286,313	\$161,316	124,997
Consumer Shows	191,722	\$74,092	117,630
Trade Shows	155,974	\$61,817	94,157
Conventions	2,769,326	\$1,992,335	776,991
Special Events	166,230	\$45,536	120,694
Miscellaneous Events	-	-	-
Sporting Events	435,676	\$152,881	282,795
Totals	\$4,114,786	\$2,565,786	\$1,549,000

This quarter, there was a profit of \$1,549,000. Revenues generated were higher than anticipated due to increased AV/Electric activity. Event expenses were slightly over budget due to the increase in event revenue for the quarter.

Partners

Partner Revenue – 3rd Quarter Ended March 31, 2024

Partner	Gross Revenue	Cost of Sales	Net Revenue
Levy Restaurants	\$1,583,727	\$1,531,514	\$52,213
Smart City (IT services)	229,573	156,110	73,463
ENCORE-AV (AV services)	733,500	531,057	202,443
Electrical	438,302	326,120	112,182
Totals	\$2,985,102	\$2,544,801	\$440,301

Partner revenue for Q3 was \$2,985,102. The cost of sales was \$2,544,801 for a net profit of \$440,301.

Indirect Expenses

Total indirect expenses were \$1,255,401 for the quarter.

Departments	Expense Description	Indirect Cost
Executive	Senior personnel	\$84,897
Marketing	Sales and marketing related	81,531
Finance	Finance and Human Resources	95,103
Events	Staffing to manage events	73,707
Operations	Engineering, building services, security, and all other related expenses to operate the building	824,674
Overhead	Non-departmental expenses	95,489
Transition Costs	Costs related to the transition to OVG	-
Totals		\$1,255,401

Previous Fiscal Year Comparison

When compared to the same quarter of the previous fiscal year, the number of actual events was one more than FY 22/23; however, FY 2023/24 saw a sixteen-day increase in the number of event days. While the number of overall events stayed nearly the same, there was an increase in overall attendance, which is usually indicative of the type of events that took place. For example, consumer/public shows generate more attendance than meetings or banquets and in FY 2023/24, there were two very large consumer/public shows, the Silicon Valley Auto Show, and the Bay Area Travel Show.

Financially, there was an improvement in gross revenue, however expenses were higher which led to a lower net operating gain of \$377,127 in the current quarter compared to a net operating gain of \$543,497 in 3rd quarter of FY 2022/23.

Quarter 3 Comparison

	Quarter ended March 31, 2024			Quarter ended March 31, 2023		
	Projected in Budget	Actual	Budgeted Overage / (Underage)	Projected in Budget	Actual	Budgeted Overage / (Underage)
Number of Events	53	52	(1)	104	51	(53)
Number of Event Days	134	132	(2)	205	116	(89)
Attendance	55,049	123,606	68,557	42,300	80,600	38,300
Gross Revenue	\$3,511,801	\$4,198,314	\$686,513	\$3,603,992	\$3,754,579	\$150,587
Total Expense	\$3,638,745	\$3,821,187	(\$182,442)	\$3,521,344	\$3,211,082	\$310,262
Net Income	(\$126,944)	\$377,127	\$504,071	\$82,648	\$543,497	\$460,849

YTD Comparison

	YTD ended March 31, 2024			YTD ended March 31, 2023		
	Projected in Budget	Actual	Budgeted Overage / (Underage)	Projected in Budget	Actual	Budgeted Overage / (Underage)
Number of Events	162	165	3	270	158	(112)
Number of Event Days	401	396	(5)	546	349	(197)
Attendance	183,304	256,707	73,403	134,840	207,624	72,784
Gross Revenue	\$10,743,796	\$13,293,617	\$2,549,821	\$9,716,925	\$10,176,640	\$459,715
Total Expense	\$10,995,402	\$11,731,106	(\$735,704)	\$10,114,858	\$8,922,888	\$1,191,970
Net Income	(\$251,606)	\$1,562,511	\$1,814,117	(\$397,933)	\$1,253,752	\$1,651,685

Other Activities

- OVG engaged in multiple discussions with the City, Levy, and the DMO throughout the quarter to review the current Booking Policy and explore potential future modifications.
- OVG, in collaboration with the DMO's marketing team created, approved, produced, and installed new "No Outside Food & Beverage" signage for the facility.
- OVG, in order to retain a lucrative piece of business, replaced the previous air conditioning unit in the Box Office with a new model.
- OVG staff reviewed, produced, and returned Santa Clara County's request for the Center's Possessory Tax report.
- The GM met with the Marketing Manager of Puesto Restaurant to explore potential advertising opportunities at the SCCC. OVG is currently assessing signage locations and costs, pending discussion with its Contract Administrator before finalizing any agreements.
- Working in conjunction with Levy, the DMO, and the City, the sales team reconfirmed its prospect goals for FY 2023/24. OVG's goal for the year is to average 220 active business prospects throughout FY 2023/24. As of the end of the third quarter, OVG's sales team is actively working 109 sales prospects. The decline in prospects for this quarter is due to a change in how OVG tracks lost business opportunities. Previously prospects were updated to reflect event dates for the following year instead of labeling them as "Lost." This allowed the team to continue pursuing them as opportunities. However, after redefining "Lost Business" with the DMO, OVG updated the lead tracking procedures and those prospects that went past the potential event dates are now marked as lost. So, while the lower number of prospects seems to reflect worse business conditions, it will likely result in keeping the prospects fresh for the sales managers. It will also lead to improved accuracy in prospect reporting. OVG will continue to put an emphasis on prospecting and generating leads for Priority 3 business aiming to convert 20% of those prospects into tentative¹ business. Of those tentative events, OVG strives to reach a conversion rate of 20% into definite² business throughout the fiscal year.

¹ A tentative is defined as having dates held and/or proposals issued to the client.

² A definite is realized when a client signs its Use License Agreement for an event at Convention Center.

Key Performance Indicators (KPIs)

Gross revenue was \$4,198,314 and net income was \$377,127 for Q3. Through the third quarter, the event mix shows the Convention Center hosted nineteen of its targeted P3's, twenty-eight of its P4 goal and 117 of its P5 mark.

OVG Venue Management – Santa Clara Convention Center			
Performance Measures			
	2023/24 Target	YTD	NOTES
1. Convention Center Gross Revenue	\$15,663,770	\$13,293,617	
2. Net Income	\$104,174	\$1,562,511	
3. Number of Room Nights Consumed	26,591	13,643	
4. Economic Impact	\$24,444,969	\$41,470,606	
5. Customer Service Survey Results (<i>overall satisfaction</i>)	85%	-	Reported at year-end
6. Event Mix at the Convention Center (<i>consumed</i>)			
Percent of P1 Events	0.5%	0.00%	
Number of P1 Events	1	0	
Percent of P2 Events	1.0%	0.61%	
Number of P2 Events	2	1	
Percent of P3 Events	15.0%	11.52%	
Number of P3 Events	33	19	
Percent of P4 Events	19.5%	16.97%	
Number of P4 Events	43	28	
Percent of P5 Events	64.0%	70.91%	
Number of P5 Events	141	117	
Total Events	220	165	
7. Community Benefit			
Number of collaborative, community-based events hosted at the Center	2	1	
Percent of Center employees that volunteer in the community	60%	0%	Reported at year-end
Percent of small, local and M/WBE businesses/vendors	20%	0%	Reported at year-end
8. Number of Prospects (active) (<i>non-cumulative</i>)	220	209	Average for the year of P3, P4, P5

- Priority 1 (P1) event – Large multi-day convention and/or conference that utilizes all venue space at the Convention Center, utilizes significant venue services such as food and beverage, audio-visual and information technology, and draws a substantial number of out-of-town visitors that stay in multiple Santa Clara hotels. Based on projected combined building spend and peak hotel room nights booked, has an 18+ month booking window.
- Priority 2 (P2) event – Primarily large multi-day convention and/or conference that utilizes most of the venue space at the Convention Center, utilizes venue services such as food and beverage, audio-visual and information technology, and draws out of town visitors that stay in multiple Santa Clara hotels. Based on projected combined building spend and peak hotel room nights booked, has a 12 – 18 month booking window.
- Priority 3 (P3) event – Multiple or single day event that utilizes space at the Convention Center. Attendance and out of town visitors are less than for a P1 or P2. Examples of P3 events may include trade shows, consumer shows, smaller conventions/conferences, and sporting events. Based on projected combined building spend and peak hotel room nights booked, has a 9 – 12 month booking window.
- Priority 4 (P4) event – Typically a one- or two-day event that utilizes space at the Convention Center. Attendees are primarily local. Special events (e.g., graduations), smaller meetings and/or smaller trade and consumer shows are examples of P4 events. Based on projected combined building spend and peak hotel room nights booked, has a 6 – 9 month booking window.
- Priority 5 (P5) event – Usually a single day event. Examples of P5 events are banquets, galas, other social type events and meetings. Based on projected combined building spend and peak hotel room nights booked, has a 0 – 6 month booking window.

Forecast

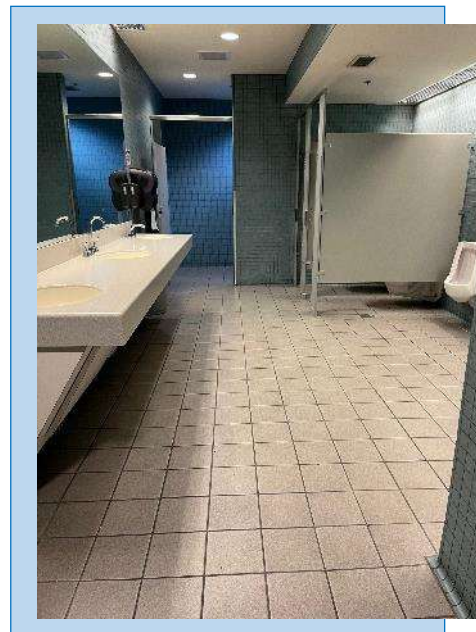
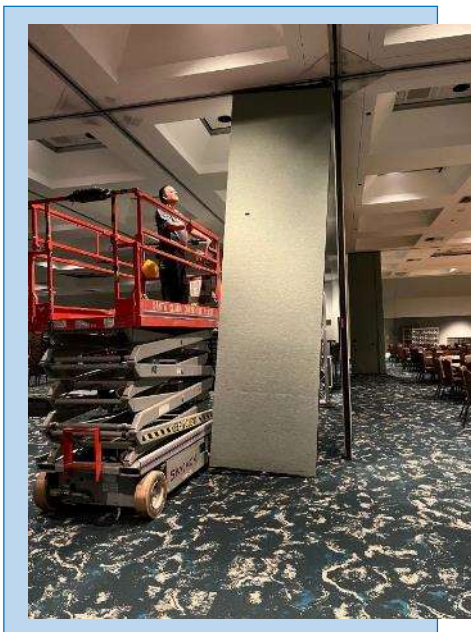
SANTA CLARA CONVENTION CENTER					
ROLLING FORECAST					
FY 2023/2024					
	ACTUAL YTD	PROJECTED	TOTAL	ORIGINAL	
	Jul - Mar	Apr - Jun	PROJECTED	BUDGET	VARIANCE
	FY 2024	FY 2024	FYE 6/30/24	FYE 6/30/24	
# OF EVENTS	165	73	238	220	18
DIRECT EVENT INCOME	\$3,314,009	\$1,146,985	\$4,460,994	\$4,348,663	\$112,331
ANCILLARY INCOME	1,837,452	559,267	2,396,719	1,872,840	523,879
TOTAL NET EVENT INCOME	5,151,461	1,706,252	6,857,713	6,221,503	636,210
OTHER INCOME	281,441	65,000	346,441	163,770	182,671
EXECUTIVE	237,344	118,672	356,016	437,636	81,620
MARKETING	277,377	138,689	416,066	466,447	50,381
FINANCE	276,529	138,265	414,794	547,041	132,247
EVENTS OPERATIONS	262,029	131,015	393,044	463,116	70,072
OPERATIONS	2,125,116	1,062,558	3,187,674	2,854,867	(332,807)
OVERHEAD	691,996	345,998	1,037,994	1,511,997	474,003
INDIRECT EXPENSES	3,870,391	1,935,197	5,805,588	6,281,104	475,516
OPERATING NET INCOME (LOSS)	1,562,511	(163,945)	1,398,566	104,169	1,294,397
NET INCOME (LOSS)	\$1,562,511	(\$163,945)	\$1,398,566	\$104,169	\$1,294,397

The Center operated at a profit of \$1,562,511 through Q3 as a result of higher food and beverage, audio-visual and electrical revenues. For the remainder of FY 2023/24, revenues are projected at a \$163,945 loss resulting in an overall profit of \$1,398,566 for the fiscal year. If these projections hold, the Center will exceed its budgeted profit of \$104,169 by \$1,294,397. While this number is fluid, OVG anticipates that the projected profit will continue to increase in the fourth quarter due to business still booking in the year and for the year.

FY 2023/24 Capital Improvement Projects (CIP)

CIP Project Updates

- OVG completed the RFP process for the Roof Assessment project. This project was awarded in the third quarter and the assessment will begin at the beginning of Q4.
- City Council approved the allocation of an additional \$125,000 for the Digital Signage project and OVG finalized an agreement with a local electrical contractor.
- In preparation for FY 2024/25 project implementation, the GM prepared, reviewed, and issued an RFP for the replacement of the Grand Ballroom air walls. The system is antiquated and is in desperate need of replacement. Proposals were submitted at the end of the third quarter and a decision on the selected proposer will be made at the beginning of Q4.
- In preparation for FY 2024/25 project implementation, the GM prepared, reviewed and issued an RFP for a new Booking System Software system at the SCCC. Project is anticipated to be awarded in Q4.
- The GM and staff prepared estimates for a “refresh” of the Convention Center restrooms in the original building and Great America Wing. Estimates were forwarded to the City for review.



CIP Project Budget

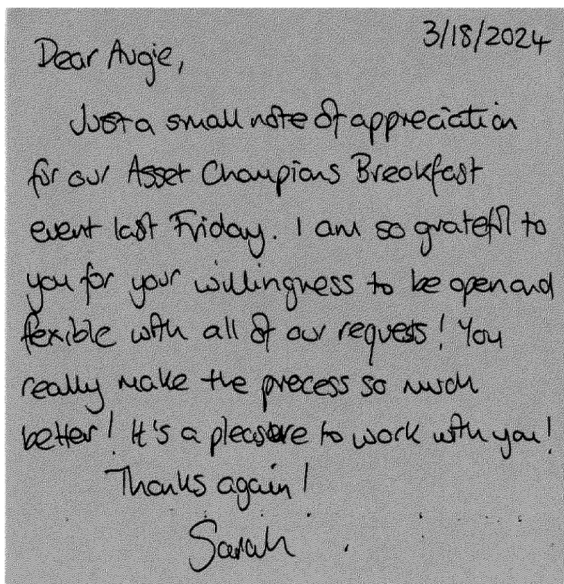
Proj. #	Project Name	Phase	CITY/OVG 360 REVISED BUDGET	LEVY	TOTAL BUDGET	Actual Exp.	Balance
003	Convention Center HVAC - BMS System	Completed FY 2019/20	\$ 20,450	\$ -	\$ 20,450	\$ 20,450	\$ -
004	Convention Center HVAC Portable A/C Units	Completed FY 2020/21	\$ 75,350	\$ -	\$ 75,350	\$ 75,350	\$ -
005	Convention Center Security System	Completed FY 2021/22	\$ 172,831	\$ -	\$ 172,831	\$ 172,831	\$ -
006	Convention Center Lobby Roof (Glass Pyramids) Assessment and Repair	Completed FY 2021/22	\$ 479,300	\$ -	\$ 479,300	\$ 479,300	\$ -
008	Convention Center Interior Digital Signage and Display System	Implementation	\$ 1,160,386	\$ -	\$ 1,160,386	\$ 828,107	\$ 332,279
009	Convention Center Interior Paint	Completed FY 2021/22	\$ 648,052	\$ -	\$ 648,052	\$ 648,052	\$ -
012	Convention Center Riding Vacuum Purchase	Completed FY 2019/20	\$ 31,238	\$ -	\$ 31,238	\$ 31,238	\$ -
013	Convention Center Carpet Replacement	Completed FY 2021/22	\$ 1,509,869	\$ 241,856	\$ 1,751,725	\$ 1,751,725	\$ -
014	Balance - Contingency (Electrical)	Implementation	\$ 137,524	\$ -	\$ 137,524	\$ 67,744	\$ 69,780
015	Kitchen/Tech Café/Stand B	Planning	\$ -	\$ 1,757,065	\$ 1,757,065	\$ 420,542	\$ 1,336,523
016	Roof Assessment	Planning	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000
TOTAL			\$ 4,325,000	\$ 1,998,921	\$ 6,323,921	\$ 4,495,339	\$ 1,828,582

Community Involvement

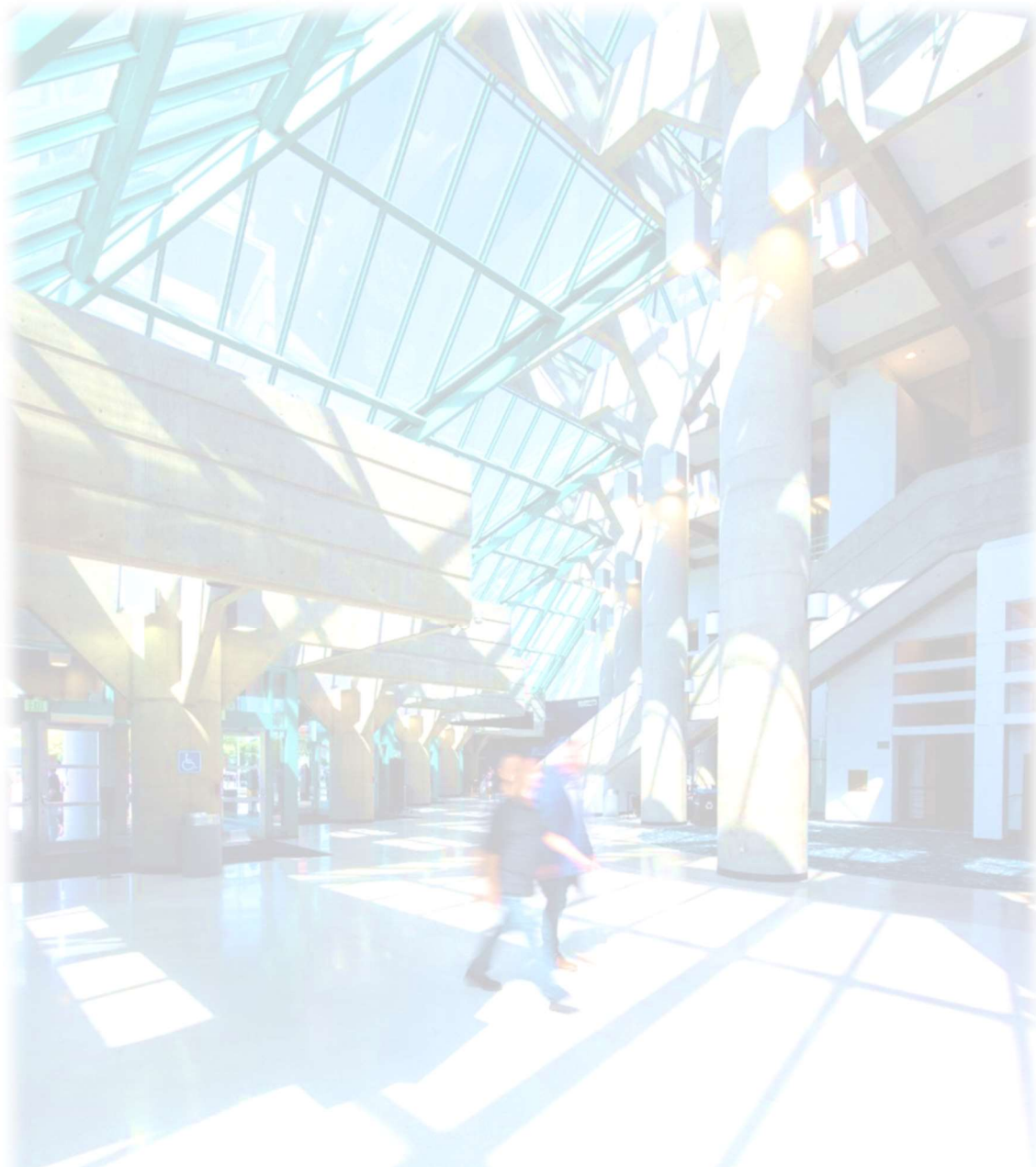


In February, OVG organized a "Socks and Shoes Drive" for the Opening Doors organization's Operation REACH which provides assistance to homeless individuals seeking support services in the downtown business corridor. The mobile unit helps individuals find emergency shelter, clothing, showers, laundry service, meals, medical services, and more. The OVG team donated over 60 pairs of shoes and socks for the program.

The OVG Director of Events received the following thank you card from the event planner of the Project Cornerstone – YMCA Breakfast that was hosted at the Center in March.



In March, the OVG Senior Director of Sales and the Levy Director of Sales volunteered with The Princess Project – Silicon Valley. The Princess Project is a non-profit, volunteer-run organization that provides free Prom/ Graduation dresses and accessories to teens in the Bay Area.



Santa Clara Convention Center

5001 Great America Parkway

Santa Clara, CA 95054

Tel: (408) 748-7000

www.santaclaraconventioncenter.com

General Manager: Kelly Carr