

CONCESSION SALES

CONCESSION	AUG 2015 SALES	AUG 2016 SALES	% CHANGE
ADVERTISING	\$1,924,629	\$2,460,003	28%
DUTYFREE	\$22,684,133	\$21,573,791	-5%
F & B	\$25,280,723	\$29,405,164	16%
RETAIL	\$17,170,993	\$18,710,847	9%
SERVICES	\$8,548,856	\$8,087,735	-5%
RAC	\$100,579,822	\$102,843,410	2%
TOTAL	\$176,189,157	\$183,080,951	4%

CONCESSION SALES / ENPLANEMENT

CONCESSION	AUG 2015 SALES/ENP	AUG 2016 SALES/ENP	% CHANGE
ADVERTISING	\$0.56	\$0.67	20%
DUTYFREE	\$6.58	\$5.90	-10%
F & B	\$7.33	\$8.04	10%
RETAIL	\$4.98	\$5.12	3%
SERVICES	\$2.48	\$2.21	-11%
RAC	\$29.17	\$28.12	-4%
TOTAL	\$51.11	\$50.05	-2.06%

CONCESSION SALES BY TERMINALS

ADVERTISING	AUG 2015 SALES	AUG 2016 SALES	% CHANGE
T1	\$122,310	\$175,265	43%
T2	\$16,328	\$34,676	112%
T3	\$217,177	\$186,967	-14%
T4	\$299,376	\$447,746	50%
T5	\$95,713	\$281,260	194%
T6	\$108,120	\$117,582	9%
T7	\$351,906	\$271,821	-23%
T8	\$76,868	\$63,623	-17%
TBIT	\$636,830	\$881,063	38%
TOTAL	\$1,924,629	\$2,460,003	28%

DUTY FREE	AUG 2015 SALES	AUG 2016 SALES	% CHANGE
T2	\$1,093,601	\$1,468,983	34%
T3	\$38,138	\$44,500	17%
T4	\$647,926	\$460,045	-29%
T5	\$695,229	\$542,071	-22%
T6	\$78,934	\$115,224	46%
T7	\$595,079	\$519,545	-13%
TBIT	\$19,535,226	\$18,423,423	-6%
TOTAL	\$22,684,133	\$21,573,791	-5%

F & B	AUG 2015 SALES	AUG 2016 SALES	% CHANGE
T1	\$2,416,179	\$3,246,286	34%
T2	\$1,759,339	\$2,223,777	26%
T3	\$2,194,380	\$2,529,908	15%
T4	\$4,183,474	\$4,306,366	3%
T5	\$4,253,375	\$4,411,793	4%
T6	\$2,232,714	\$3,704,513	66%
T7	\$2,705,789	\$2,606,265	-4%
T8	\$1,410,983	\$1,276,954	-9%
TBIT	\$4,091,505	\$5,066,156	24%
Theme Structure	\$32,985	\$33,147	0.5%
TOTAL	\$25,280,723	\$29,405,164	16%

RETAIL	AUG 2015 SALES	AUG 2016 SALES	% CHANGE
T1	\$1,002,483	\$1,262,473	26%
T2	\$1,153,755	\$1,434,671	24%
T3	\$1,163,164	\$1,357,437	17%
T4	\$2,029,716	\$1,967,371	-3%
T5	\$1,392,559	\$1,456,733	5%
T6	\$782,162	\$1,561,614	100%
T7	\$1,350,829	\$1,356,368	0.4%
T8	\$588,194	\$513,752	-13%
TBIT	\$7,708,131	\$7,800,427	1%
TOTAL	\$17,170,993	\$18,710,847	9%

SERVICES	AUG 2015 SALES	AUG 2016 SALES	% CHANGE
T1	\$108,652	\$54,248	-50%
T2	\$1,016,183	\$1,257,130	24%
T3	\$191,863	\$88,226	-54%
T4	\$670,858	\$603,405	-10%
T5	\$1,066,161	\$822,509	-23%
T6	\$660,325	\$511,193	-23%
T7	\$748,233	\$649,958	-13.1%
T8	\$72,486	\$25,212	-65%
TBIT	\$4,014,095	\$4,075,853	2%
TOTAL	\$8,548,856	\$8,087,735	-5%

Comments:
Overall, **Concession sales** are up 4% Year-Over Year (YoY). However, when excluding RAC, In-Terminal Concession sales are up 6% YoY, the same as enplanement growth rate.

Advertising sales are up due to the newly installed digital media, iVisions.

Duty Free sales are down \$1.1262M (5%) compared to last year. **T2** sales are finally up even since Air China moved to TBIT this time last year. It's up due to Hainan Airlines, which just began flying in and out of T2. **T3** sales are up due to an increase in assortment of Duty-Paid beauty items 100ml and under. **T4** sales are down due to AA183 Shanghai flight transitions to TBIT. **T5** sales are down since DL185 Shanghai PRC flight anniversaried. **T6** sales are up due to new shops with additional assortment producing better results. **T7** sales are down due to declining passenger traffic. **TBIT** sales are down as PRC customers are increasingly focused on value proposition.

F&B overall sales are up \$4.124M (16%). Sales in **Non-TCM terminals (4, 5, 7, 8)** increased by \$48K (0.4%), while enplanements in these terminals are down 2%. Sales in **TCM terminals (1, 2, 3, 6, TBIT)** are up \$4.077M (16%), compared to the growth in YoY enplanement of 12% in these terminals.

Retail overall sales are up \$1.540M (9%). In **Non-TCM terminals**, retail sales are down \$67K (1%). **TCM terminals** sales are up 1.607M (14%).

Sales from **Services** are down \$461K (5%) from last year.

RAC overall sales are up \$2.264M (2%)

RAC	AUG 2015 SALES	AUG 2016 SALES	% CHANGE
LAX	\$100,579,822	\$102,843,410	2%
TOTAL	\$100,579,822	\$102,843,410	2%

