

CONCESSION SALES

CONCESSION	SEP 2015 SALES	SEP 2016 SALES	% CHANGE
ADVERTISING	\$1,756,989	\$2,124,812	21%
DUTYFREE	\$15,906,627	\$17,424,262	10%
F & B	\$22,295,859	\$26,776,609	20%
RETAIL	\$13,820,254	\$15,636,619	13%
SERVICES	\$8,262,787	\$7,965,605	-4%
RAC	\$64,813,236	\$72,855,683	12%
TOTAL	\$126,855,752	\$142,783,590	13%

CONCESSION SALES / ENPLANEMENT

CONCESSION	SEP 2015 SALES/ENP	SEP 2016 SALES/ENP	% CHANGE
ADVERTISING	\$0.60	\$0.67	11%
DUTYFREE	\$5.43	\$5.45	0.4%
F & B	\$7.61	\$8.38	10%
RETAIL	\$4.72	\$4.90	4%
SERVICES	\$2.82	\$2.49	-12%
RAC	\$22.13	\$22.81	3%
TOTAL	\$43.32	\$44.70	3%

CONCESSION SALES BY TERMINALS

ADVERTISING	SEP 2015 SALES	SEP 2016 SALES	% CHANGE
T1	\$139,501	\$118,584	-15%
T2	\$15,973	\$28,906	81%
T3	\$191,826	\$176,563	-8%
T4	\$236,769	\$334,861	41%
T5	\$83,846	\$273,245	226%
T6	\$95,990	\$79,839	-17%
T7	\$310,119	\$218,597	-30%
T8	\$69,228	\$73,081	6%
TBIT	\$613,738	\$821,139	34%
TOTAL	\$1,756,989	\$2,124,812	21%

DUTY FREE	SEP 2015 SALES	SEP 2016 SALES	% CHANGE
T2	\$1,014,973	\$1,295,687	28%
T3	\$31,750	\$43,115	36%
T4	\$499,674	\$452,342	-9%
T5	\$501,826	\$504,481	1%
T6	\$77,409	\$102,124	32%
T7	\$444,431	\$430,991	-3%
TBIT	\$13,336,565	\$14,595,522	9%
TOTAL	\$15,906,627	\$17,424,262	10%

F & B	SEP 2015 SALES	SEP 2016 SALES	% CHANGE
T1	\$2,154,315	\$3,143,465	46%
T2	\$1,544,225	\$1,945,839	26%
T3	\$1,868,936	\$2,437,118	30%
T4	\$3,792,895	\$3,709,555	-2%
T5	\$3,806,525	\$4,022,427	6%
T6	\$1,774,753	\$3,246,592	83%
T7	\$2,334,487	\$2,485,874	6%
T8	\$1,206,730	\$1,065,839	-12%
TBIT	\$3,779,554	\$4,687,640	24%
Theme Structure	\$33,438	\$32,260	-4%
TOTAL	\$22,295,859	\$26,776,609	20%

RETAIL	SEP 2015 SALES	SEP 2016 SALES	% CHANGE
T1	\$897,926	\$1,137,976	27%
T2	\$901,603	\$1,189,916	32%
T3	\$975,401	\$1,185,456	22%
T4	\$1,775,079	\$1,668,276	-6%
T5	\$1,188,099	\$1,265,936	7%
T6	\$656,260	\$1,324,529	102%
T7	\$1,088,701	\$1,150,711	6%
T8	\$469,730	\$403,498	-14%
TBIT	\$5,867,455	\$6,310,321	8%
TOTAL	\$13,820,254	\$15,636,619	13%

SERVICES	SEP 2015 SALES	SEP 2016 SALES	% CHANGE
T1	\$92,146	\$48,381	-47%
T2	\$884,601	\$1,173,049	33%
T3	\$154,524	\$71,944	-53%
T4	\$577,946	\$617,821	7%
T5	\$952,409	\$738,060	-23%
T6	\$583,495	\$507,134	-13%
T7	\$689,151	\$615,412	-11%
T8	\$58,398	\$26,477	-55%
TBIT	\$4,270,117	\$4,167,327	-2%
TOTAL	\$8,262,787	\$7,965,605	-4%

RAC	SEP 2015 SALES	SEP 2016 SALES	% CHANGE
LAX	\$64,813,236	\$72,855,683	12%
TOTAL	\$64,813,236	\$72,855,683	12%

Comments:
Overall, **Concession sales** are up 13% Year-Over Year (YoY). When looking at In-Terminal Concession sales only (excluding RAC), sales are still up 13% YoY. This growth in sales outpace the enplanement growth rate of 9% during the same period.
Advertising sales are up 21% due to the newly installed digital media, iVisions.
Duty Free sales are up \$1.518M (10%) compared to last year. **T2** sales are up due to Hainan Airlines, which now 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 flat 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 up 9% due to an increase in traffic, however, it is growing at a slower pace than the traffic growth (13%).
F&B overall sales are up \$4.481M (20%). Sales in **Non-TCM terminals (4, 5, 7, 8)** increased by \$143K (1%), while enplanements in these terminals are also up by 1%. Sales in **TCM terminals (1, 2, 3, 6, TBIT)** are up \$4.338M (39%), compared to the growth in YoY enplanement of 12% in these terminals, due to more stores being opened.
Retail overall sales are up \$1.816M (13%). In **Non-TCM terminals**, retail sales are down \$33K (1%). **TCM terminals** sales are up \$1.850M (20%) due to more stores being opened.
Sales from **Services** are down \$297K (4%) from last year.
RAC overall sales are up \$8.042M (12%)

CONCESSION SALES 12-MONTH ROLLING

