

Georgia World Congress Center Authority

Board of Governors Meeting

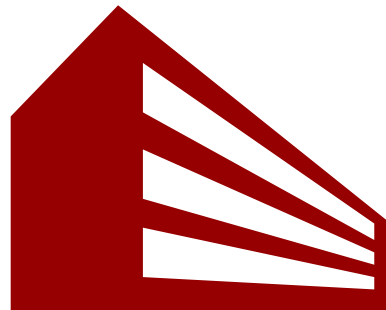
October 27, 2015



Finance



Campus



Authority



Georgia World Congress Center Authority

Financial Snapshot – September 2015



Profit/Loss



Budgeted	\$612,567	\$2,540,015	\$13,382
Actual	1,119,327	2,278,949	171,273
Budgeted YTD	1,734,381	21,542,809	58,130
Actual YTD	2,067,298	22,835,531	217,662



H/M Tax YTD

Actual **\$7.3M**

Budget **\$7.2M** **1.13%**

FY15 **\$6.97M** **4.99%**



Customers

(Estimated)

204,427



Economic

Impact

(Estimated)

\$161.2M



Georgia World Congress Center Authority

FY16 – Q1
Rolling Forecast
Net Profit/Loss



Budget	\$323,495	\$25,086,757	\$53,275
Projection	830,090	26,003,093	55,783
Variance	506,595	916,336	2,508





Facility Operations Reports


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Georgia Dome

Event Season:

- 2 major concerts, 2 major conventions, CONCACAF Gold Cup, Successful first half of Falcons season

MSB Construction Coordination:

- Mitchell St. and Elliott St. construction complete
- Phase 1 parking deck complete
- Elevated plaza construction to begin

Projects:

- MBS “Mock-up’s”. LED Lighting, Floor finishes, Concession modifications
- Corrective Maintenance. Safety issues.





Taylor Swift Concert – October 24, 2015





Kenny Chesney Concert – June 13, 2015





Centennial Olympic Park



FY16 Q1:

- Events: Hosted annual 4th of July Celebration, Praise in the Park gospel concert, 25th Anniversary Olympic Bid event and Foo Fighters concert, along with 60 other events in 96 days.
- Projects: Sand Cap test area for advanced drainage for Great Lawn South.
 - Total of 8000 sq. ft. that has a perk rate of 13 inches per hour.
- Repair & Maintenance: Replaced (5) information kiosks, over \$60k in granite markers, and performed monument preservation on the *de Coubertin* statue.
- Recognition: Outkast #ATLast, Brew on the Bricks, Fountain Pen





4th of July



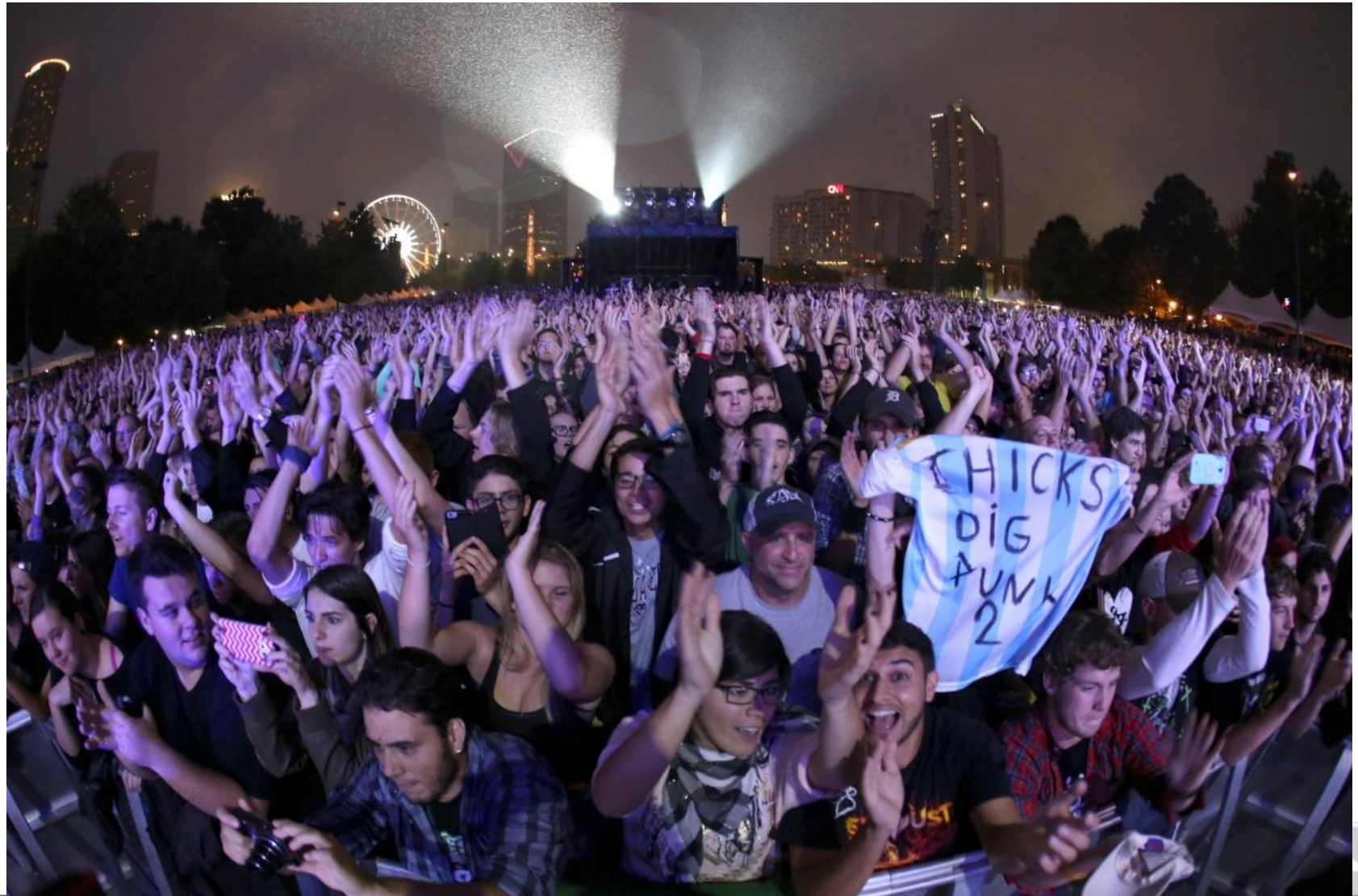


25th Anniversary Olympic Bid Event





Foo Fighters





Projects





Recognition

- Fountain Pen- Silver, International Festival and Events Association, Pinnacle Awards
- Brew on the Bricks- Ten Fabulous Fall Festivals in Atlanta, About.com
- Outkast #ATLast- Best Concert of the Year, Creative Loafing





READERS PICKS from p.68

**BEST WEEKLY CLUB NIGHT
AND
BEST DJ NIGHT**

***The IRIS aka Rush Lounge
ESP101[Learn To Believe]***

2715 Buford Highway N.E.

770-240-0377

www.irispresents.com

**BEST CONCERT OF
THE PAST YEAR**

OutKast #ATLast

www.outkastatlast.com

**BEST MUSIC FESTIVAL
*Music Midtown***

www.musicmidtown.com

BEST COUGAR DEN

Johnny's Hideaway

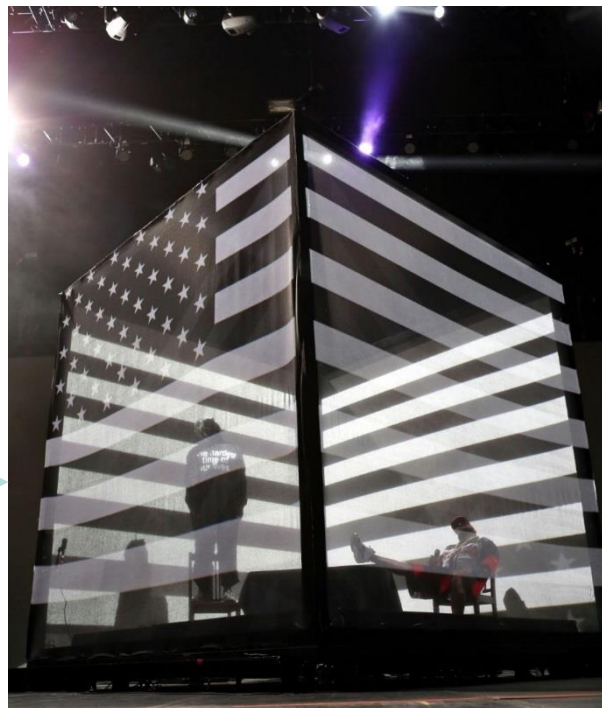
3771 Roswell Road N.E. 404-233-8026

www.johnnyshideaway.com

BEST BURLESQUE

Blast-Off Burlesque

www.blastoffburlesque.com





GWCC Sales Update

Mark Adams


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Sales Snapshot

	FY16 YTD	FY15 YTD
In The Year For The Year	\$1,065,659	\$1,709,003
Future Years	\$6,095,604	\$4,848,598
Overall Total	\$7,161,263	\$6,557,601

	FY 16	FY 15
Total F&B Sales (Gross)	\$5,614,900	\$9,074,900





Booked Since July 1, 2015



	Attendance	Total Tax Rev	Economic Impact	Gross Revenue	Jobs
American Assoc of Cancer Research	40K	\$8.8M	\$127M	\$1.3 M	1,329
MODEX 2020 & 2022	40K	\$7.2M	\$104M	\$2.5 M	1,088
HAI HELI-EXPO 2019 & 2023**	40K	\$5.4M	\$80M	\$3.3 M	830
2018 International Poultry Exposition	30K	\$4.2M	\$61M	\$2.3 M	636
Microsoft Ignite**	25K	\$3.5M	\$50M	\$3.5 M	527
American Trucking Assoc 2018-2021**	16K	\$2.3M	\$33M	\$2.6 M	352
The Endocrine Society 2022 **	10K	\$1.4M	\$20M	\$615 K	205

**New Business to Atlanta





Corporate Events

Key Corporate Events Hosted in the last 30 days



Coming Up In The Next 60 Days



Corporate Events we anticipate closing soon





Trade Show Executive

Mark Zimmerman Industry Insight October 2015

Most trade shows at the Georgia World Congress Center in downtown Atlanta are seeing tremendous growth from exhibitors and attendees. Another positive note is that the growth seems to be coming from all market segments. Numerous groups that the GWCC has hosted report that 2015 has been a record-setting year.

In addition, I continue to see the type of exhibit booths evolve. Exhibitors are using more and more digital technology and specialty lighting in their exhibit spaces to enhance their products. We are also seeing exhibitors utilizing their exhibit spaces to conduct mini-educational sessions – rather than solely displaying their products.

Future bookings are strong. We have events booked as far forward as 2028. We expect 2016 will be a robust year, with domestic attendance growing due to lower fuel and travel costs but international attendance will be affected by global unrest and economic setbacks. Ease of transportation is a hot topic for attendees and exhibitors. Attendees want to get to their meeting destination without changing planes. If driving, they want to be no farther than an eight-hour drive to their destination.

The Georgia World Congress Center Authority also manages the Savannah International Trade & Convention Center – a 333,000-square-foot complex on the Savannah River – and we are seeing an uptick in corporate meetings being booked there – a trend that should continue in 2016 and beyond.





Marketing & Business Development FY16 UPDATE October 27, 2015



Revenue source	FY15	FY16 TD	FY16 Projection	FY17 Projection
Commercial Advertising	\$764,284	\$183,646	\$884,000	\$1,340,000
Show Sponsorship	\$203,845	\$62,480	\$240,000	\$260,000
Other, Future, SITCC	\$47,284	\$19,000	\$25,000	\$45,000
TOTALS:	\$1,015,413	\$265,126	\$1,149,000	\$1,645,000

- Working with 31 shows on sponsorship agreements, 10 contracted, 3 contracts sent
- Brokerage Agreement deals in progress:
 - Cooper Global Chauffeured Transportation/ \$100K per year, 3 year deal
 - Georgia Aquarium/ \$85K per year, 3 year deal
 - Mercedes Benz/ \$150K per year, 5-9 year deal
 - American Family Insurance/ \$150K per year, 5-9 year deal
 - AT&T/ \$100K per year, 5-9 year deal
 - Scana Energy/ \$100K per year, 5-9 year deal
- Leads generated for GWCC Sales Team through advertising FYTD = 58





Georgia World Congress Center


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Georgia World Congress Center Q1 Major Events



Customers
(Estimated)

267,669



**Economic
Impact**
(Estimated)

\$287.8M

American Assoc. of Clinical Chemistry

Bronner Bros. Int'l Beauty Show

Car & Bike Show (V-103)

National Safety Council

Neighborhood Awards

Peachtree Road Race Expo

Primerica

Alcoholics Anonymous

International Assoc. of Fire Chiefs

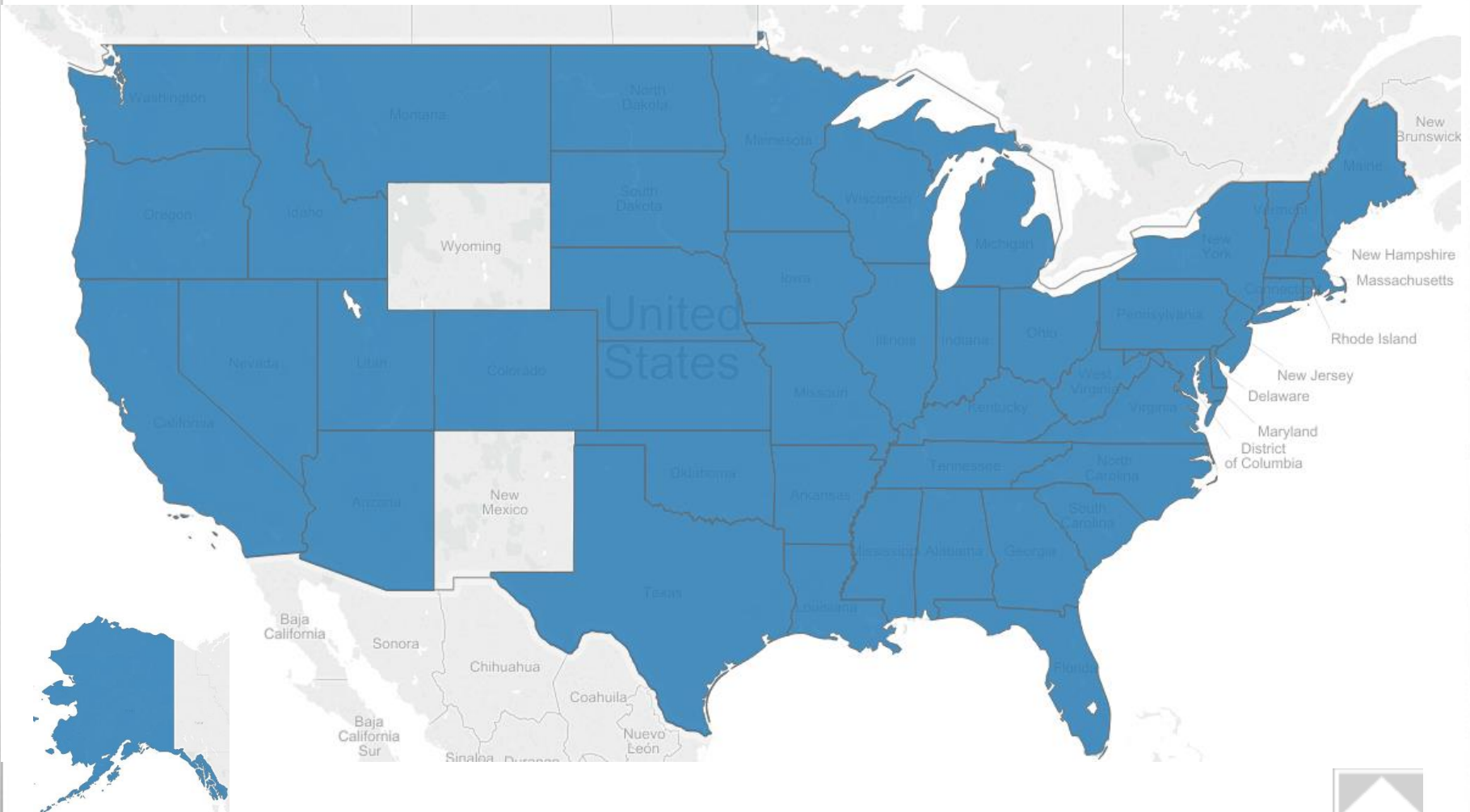
Glassbuild America





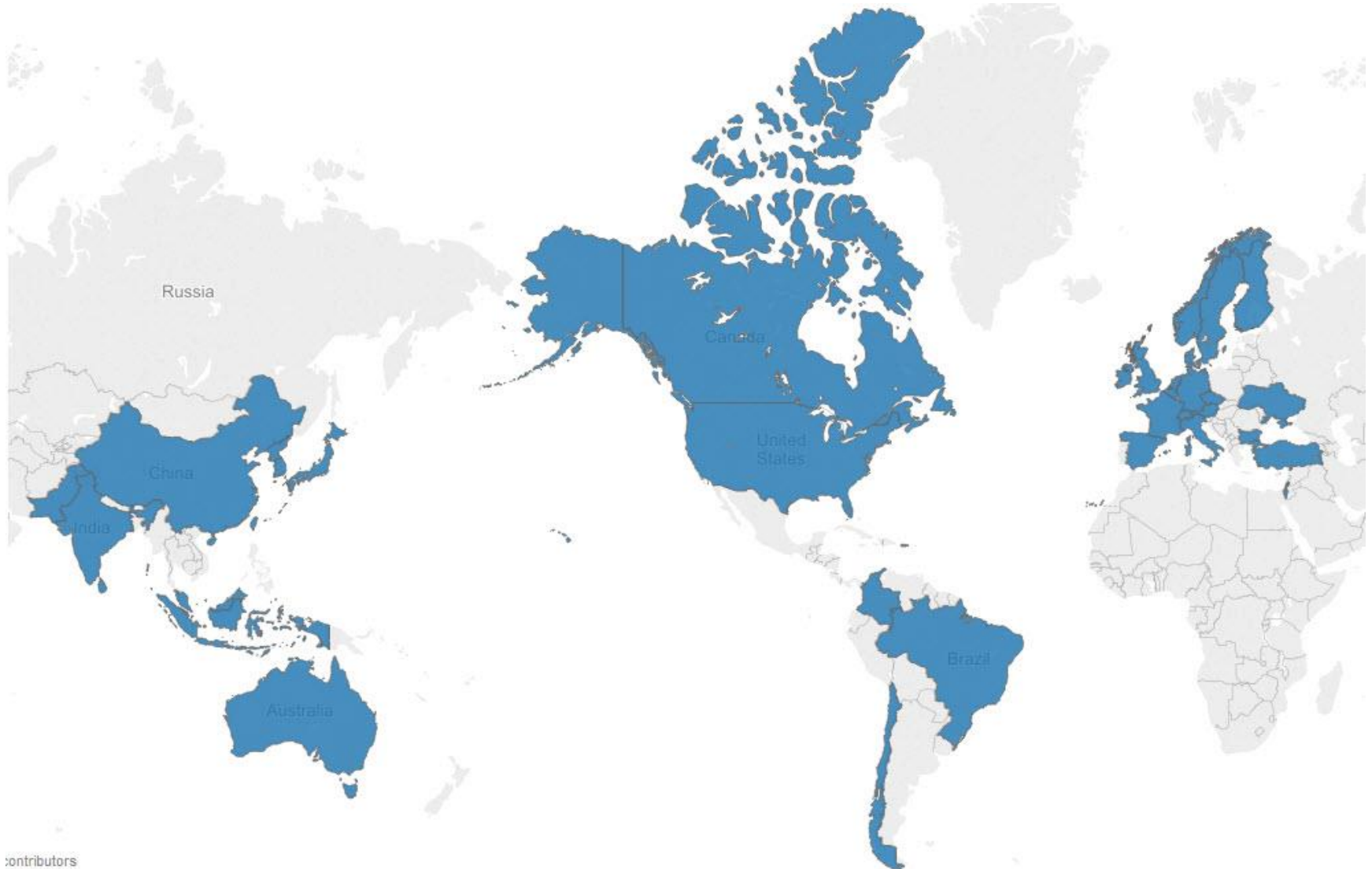
4,000+ companies in

More than \$6 million in orders





300+ companies from **36 Countries**

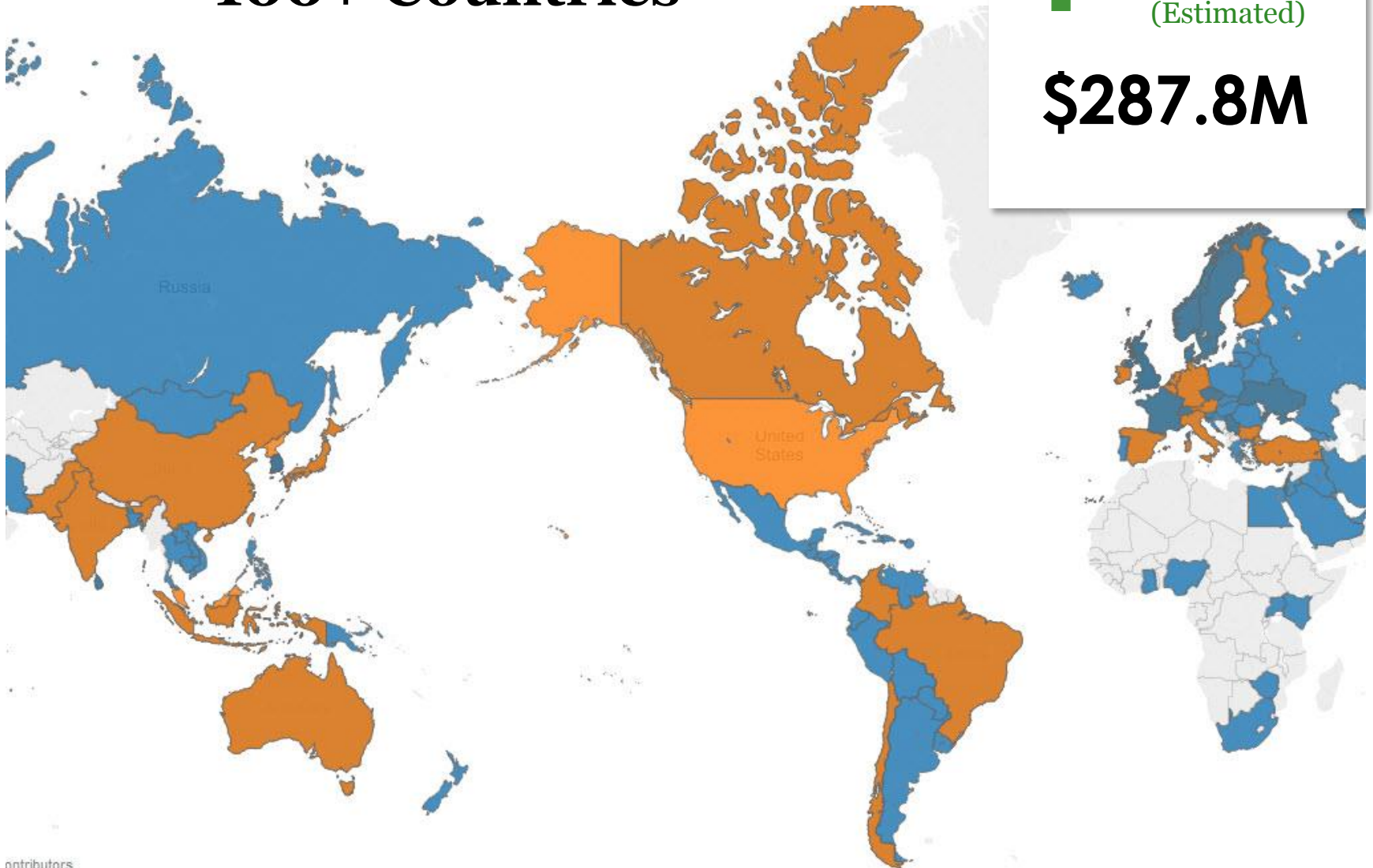




Georgia hosted 100+ Countries

\$ Economic
Impact
(Estimated)

\$287.8M





Questions?





GWCCA Nominating Committee

Lee Hunter





GWCCA Executive Committee Report

Lee Hunter





Executive Session

Personnel





Board Action





**Next Meeting:
Tuesday, December 1, 2015**

