

Georgia World Congress Center Authority

Board of Governors Meeting

October 28, 2014



Falcons



Sales & Marketing



Finance



Authority



ATLANTA
FALCONS

2015 and 2016 Georgia Dome

Premium Seating



2014 Georgia Dome Premium Highlights

- Projected \$25.1 million in gross Verizon Wireless Club and Suite inventory*
- Generated \$4.15 million in new suite, club and supersuite revenue
- Renewed \$3.55 million in club, suite and supersuite revenue

2015-2016 Pricing Strategy

With 20 suites (representing \$2.2M) and 1,428 Verizon Wireless Club & Supersuite seats (\$4.4M) up for renewal, our goal is to help members extend, or purchase, through the life of the Georgia Dome. Recommendations include:

- Waiving 2016 (final year) escalators for Executive Members under contract through June 30, 2017.
- Suites and Seats purchased or extended on a one year agreement would be subject to a 3-4% price increase for the final season in Georgia Dome.
- Apply security deposits to be credited towards final year of the license payment.
- Create a Falcons-Only two-year product in which members only incur a 25% deposit.
- Falcons ticket cost would not increase in the final year. As a result, there would be no premium erosion for the 2015 and 2016 season.

2015-2016 Pricing Strategy Continued

Existing Suite, Supersuite, and Club Seat Contracts

- Existing contracts: 3% increase for 2015; 0% increase for 2016

New and Renewal Suite Pricing (Sell on one and two-year terms)

- Increase 2015 annual suite prices 3% rounded up
- There will be a \$5,000 premium for one year agreements. Team can increase the premium with the consent from the Georgia Dome

New and Renewal Club / Supersuite Pricing (Sell on one and two-year terms)

- Increase 2015 multi-year prices 3% to 4.5%
- License fee will be an average of \$344 more a one-year agreement

2015-2016 Pricing Strategy Continued

Single Game Suite Pricing

- Regular Season Single Game Suite Prices range from 10% - 35% of the licensed multi-year price, based on opponent, suite location and game time.
- Preseason Suites are half of the regular season price.

2015 Season and 2016 Season Falcons Ticket Pricing

- Falcons season ticket price max: \$153 (\$5 per game increase from 2014)
- Falcons single game ticket price max: \$217 (\$8 per game increase from 2014)

Marketing Suites

- As in prior years, Falcons will be able to purchase four annual suites at 50% of regular season price; and receive two Advertising Trade suites for each game.
- Falcons may use up to an additional three unsold suites per game for premium prospecting events (inventory permitting).
- Other unsold suite inventory may be provided to the Falcons for community related uses with consent of the Georgia Dome.

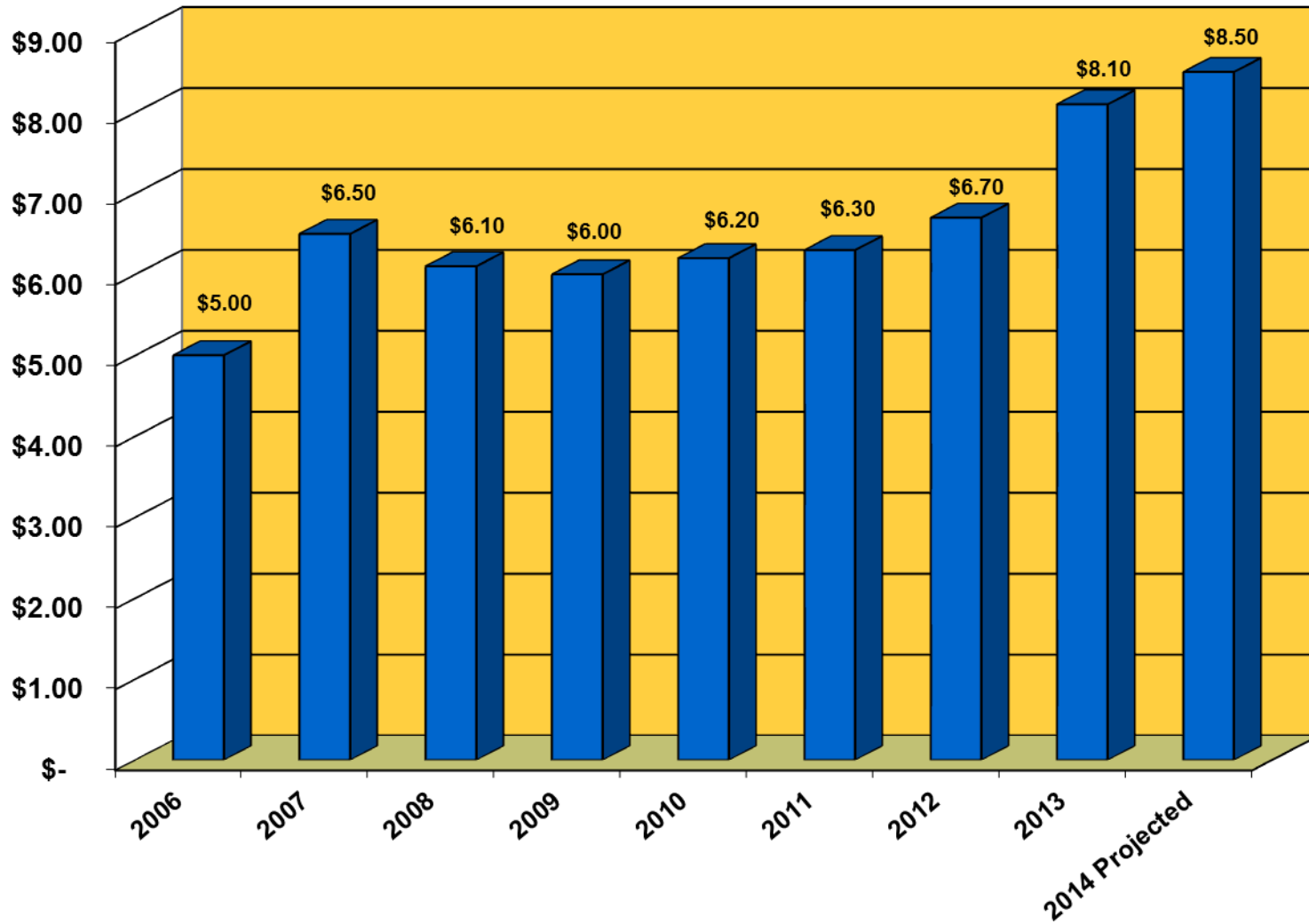
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2015 Georgia Dome Marketing



Georgia Dome Gross Advertising Sales

2006 - 2014



* All numbers are in millions

2014 (FY 2015) Georgia Dome Signage

- Projected (FY15) \$8,518,175 in gross annual signage
- Year-over-year increase of \$401,875 or 5.0%
- Generated over \$740,750 in New Business revenue from clients including but not limited to multi-year partnerships with Northside Hospital, Windstream, Waste Management, Bose, and Peachtree Supplies.
- Renewed over \$1.6 million in annual signage revenue from partners including but not limited to Ford, Equifax, Georgia Power, NAPA, and Aarons.
- Sold-out all annual digital and static inner bowl advertising (A & B Packages).

2015 (FY 2016) Georgia Dome Signage

- Total inventory for 2015-16: \$10.25 million which is a 3% increase over 2014-15; while eliminating previous programming such as the Orange Lot.
- Total inventory available for sale 2015-16: \$2,962,666 prior to any renewals.
- In, 2015-2016 there will be \$2,075,875 Dome/Falcons sponsorships on renewal, including but not limited to Comcast, Northside Hospital, SunTrust, Novelis, UPS and BMW.



2015 (FY16) Georgia Dome Signage

- With 24.4% of the 2014 contracted signage revenue on renewal, the Falcons sales team will focus on client retention and upselling existing partners. If that's not possible, the team will identify new organizations that could drive value from annual exposure at the Georgia Dome.
- Sales Staff: Four full-time Sales Executives and one Vice President of Sponsorship are focused on selling Dome inventory.



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Financial Snapshot – September 2014

Profit/Loss



Projected	\$797,547	\$1,493,541	\$32,958
Actual	862,018	1,912,356	113,971
Projected YTD	565,277	21,215,005	185,854
Actual YTD	394,357	21,530,345	670,779



H/M Tax

Actual \$7M

Budget \$6.3M 10.08%

FY14 \$6.1M 14.51%



Customers (Estimated)

225,790



Economic Impact

65.4M
(Estimated)





Financial Snapshot

**FY15 – Q1
Rolling Forecast
Net Profit/Loss**



Budget	\$229,466	\$21,716,257	\$60,330
Projection	937,671	22,923,873	406,237
Variance	708,205	1,207,616	345,907





GWCC Sales Update



GWCC Sales Q1



Bookings - Future Years

YTD 15: \$ 3,877,985

YTD 14: \$ 3,876,837

Bookings - In the Year for the Year

YTD 15: \$ 1,592,153

YTD 14: \$ 873,352

Overall - Quarter 1 -FY 15

YTD 15: \$ 5,470,139

YTD 14: \$ 4,750,189

Variance: \$ 719,950



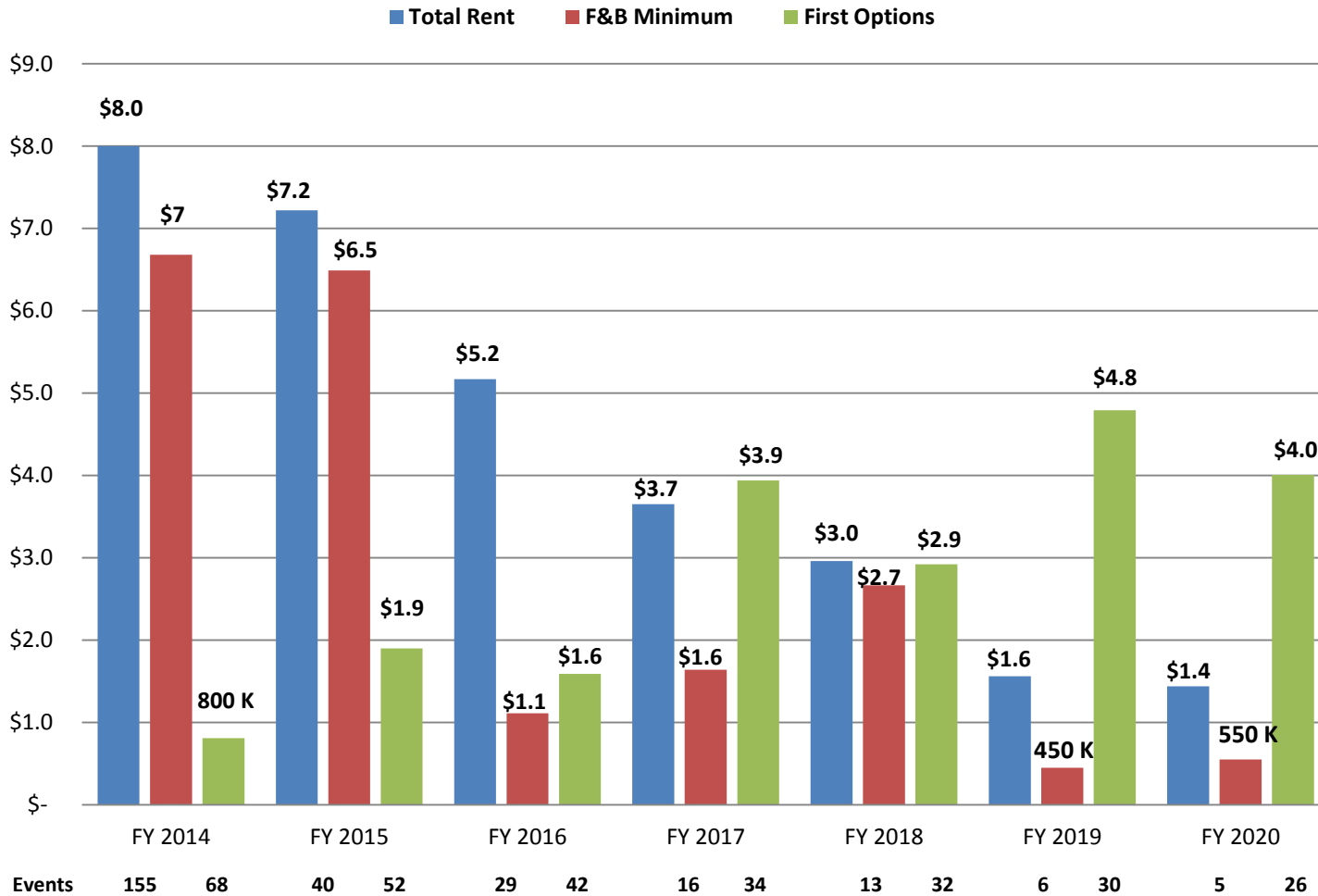
Summary

Total Dollars	Confirmed	First Options
FY 14:	\$ 35 Million	\$ 19.1 Million
FY 15:	\$ 37.5 Million	\$ 21.3 Million
Variance:	\$ 2.5 Million	\$ 2.2 Million

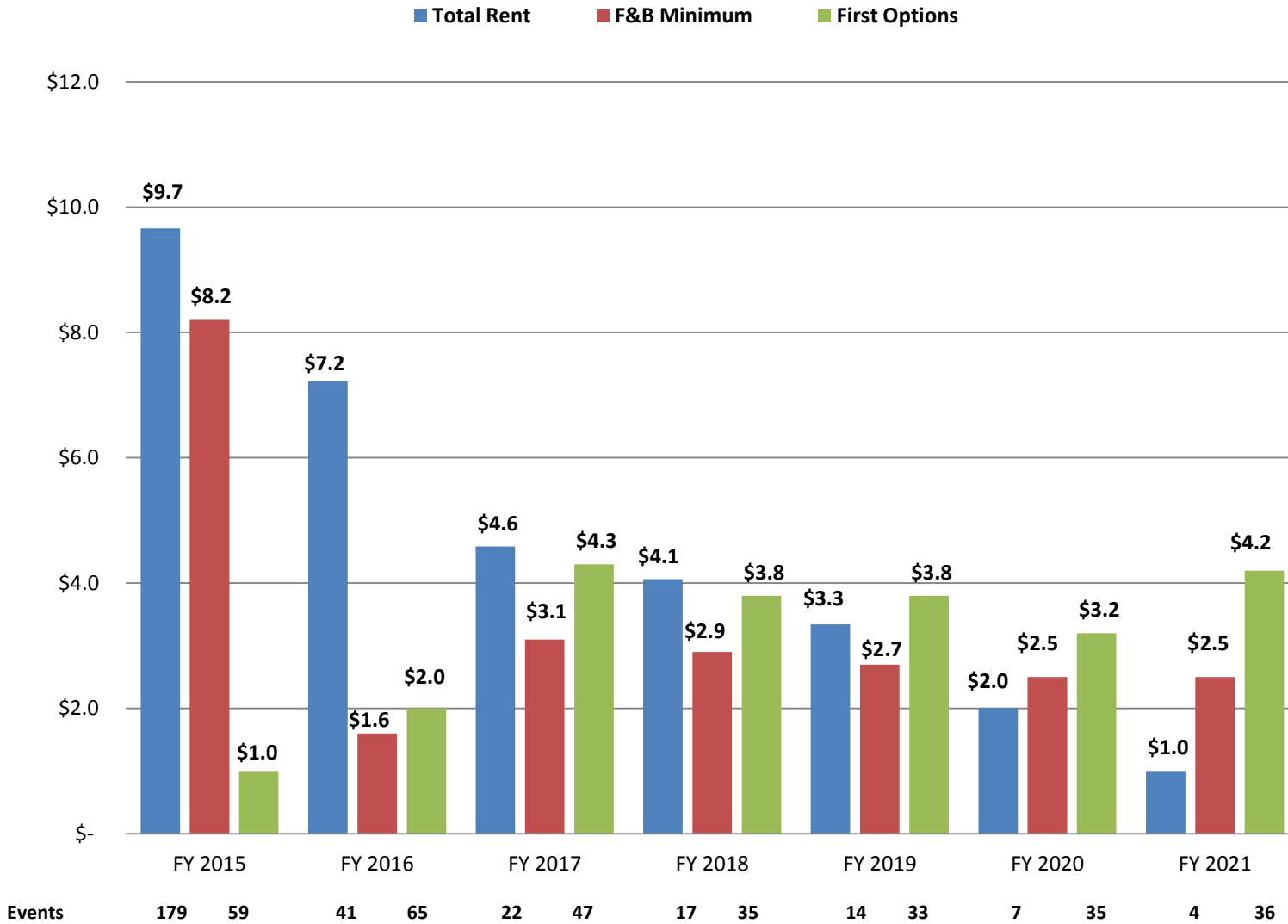
Event Total	Confirmed	First Options
FY 14:	264	284
FY 15:	284	310
Variance:	20	26



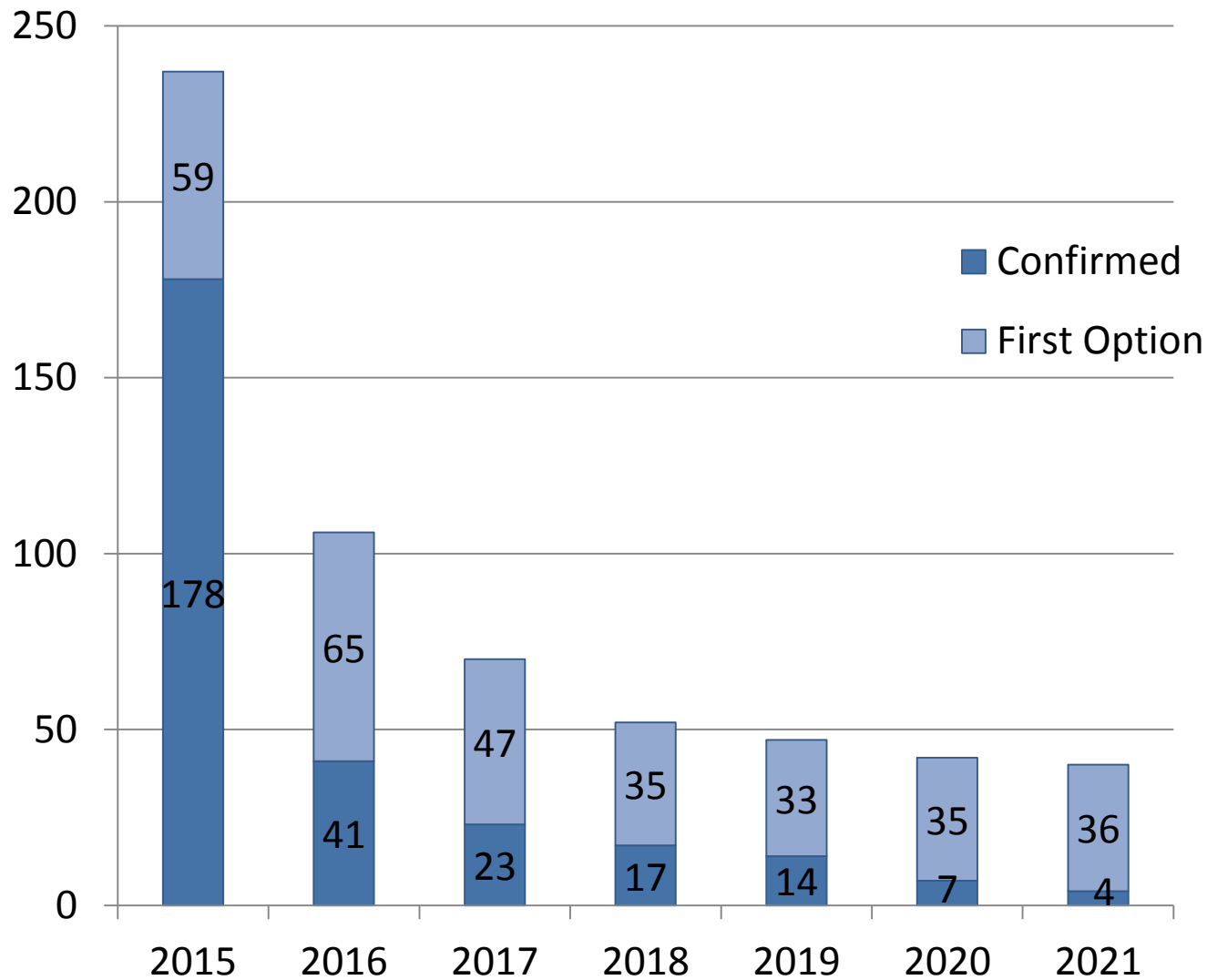
STLY Future Outlook



Future Outlook



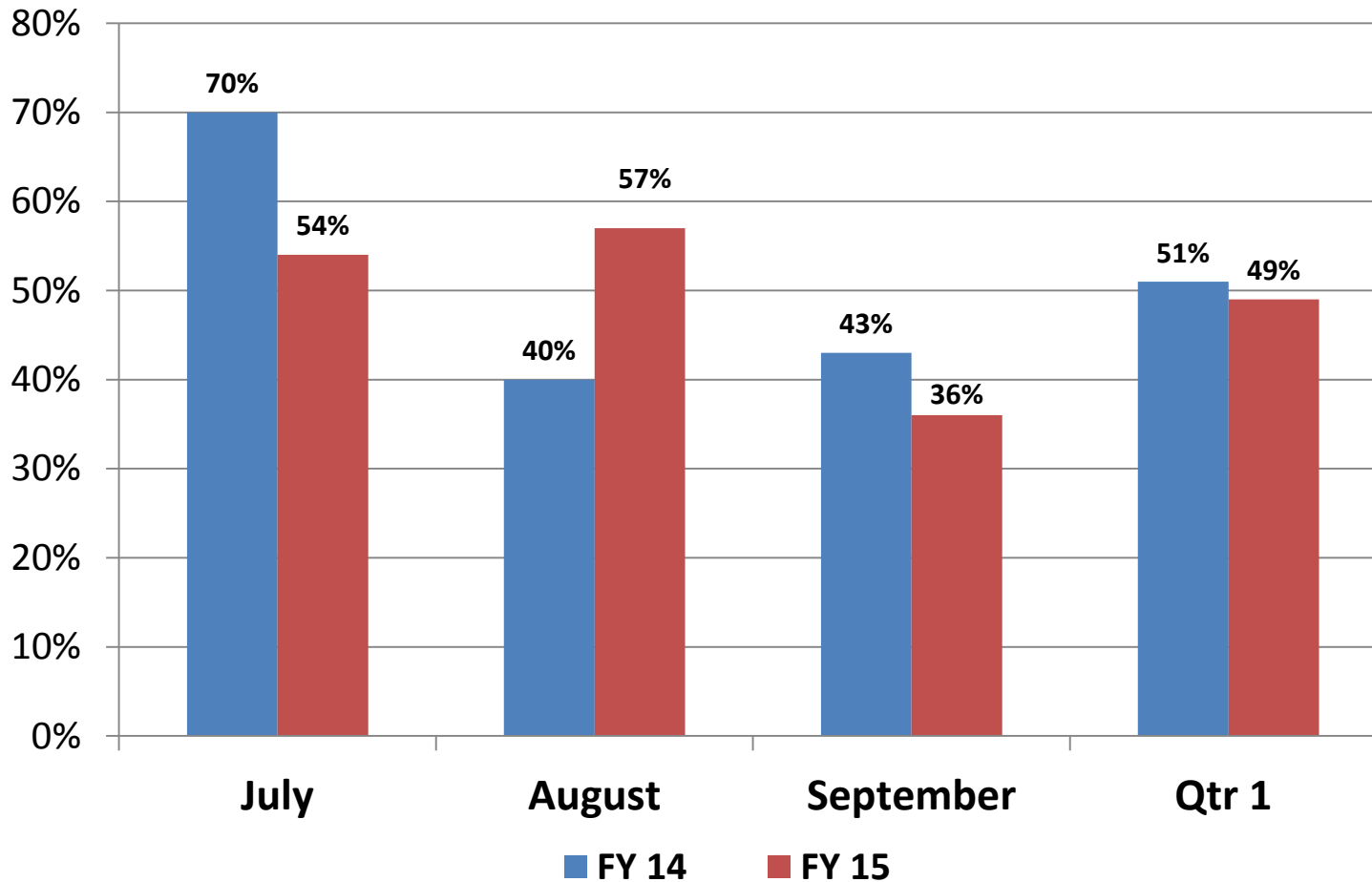
GWCC City Wide Events



Total Events:	237	106	70	52	47	42	40
City Wide Events	12	11	10	7	3	4	1

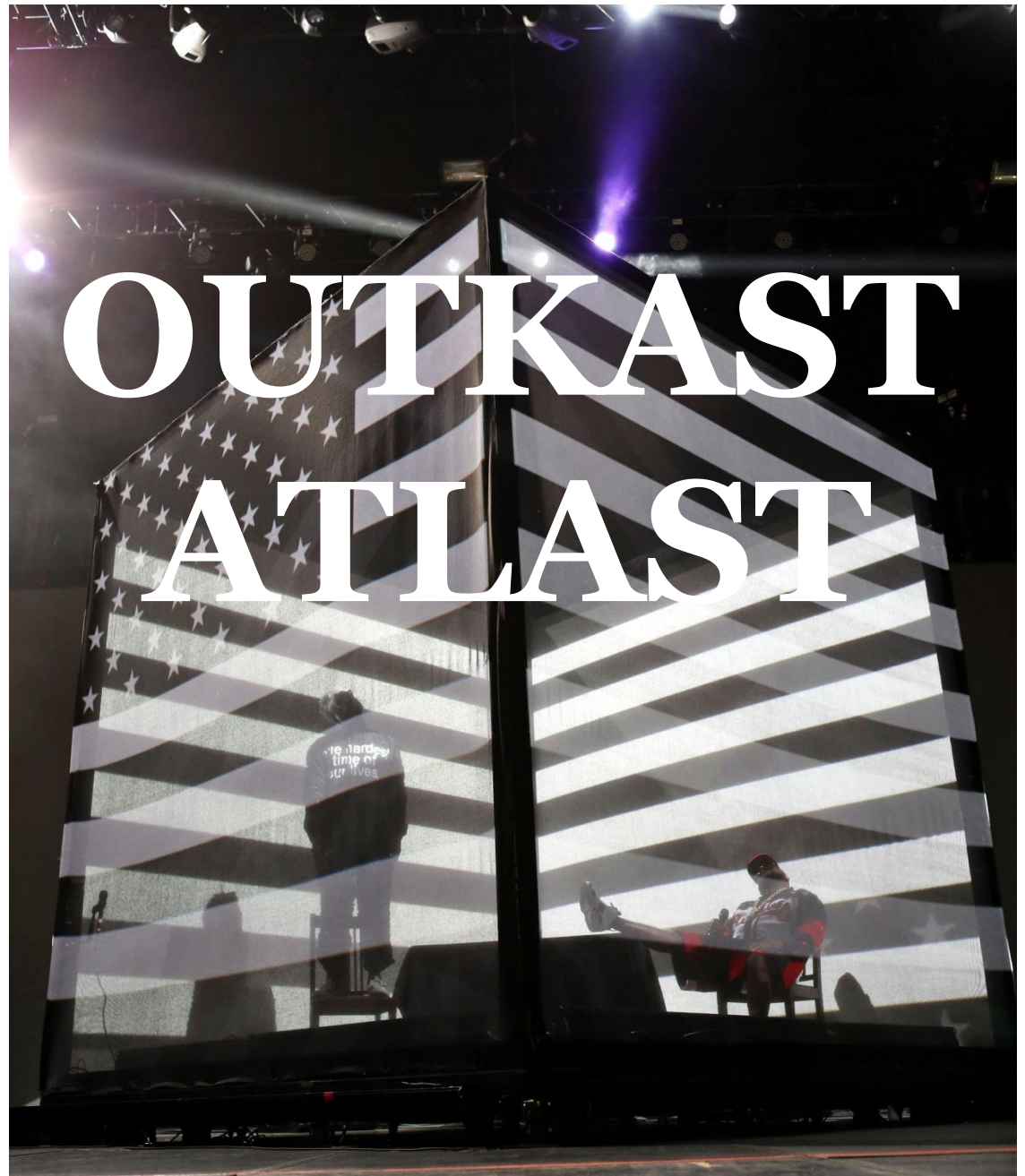


Q1 Exhibit Hall Occupancy





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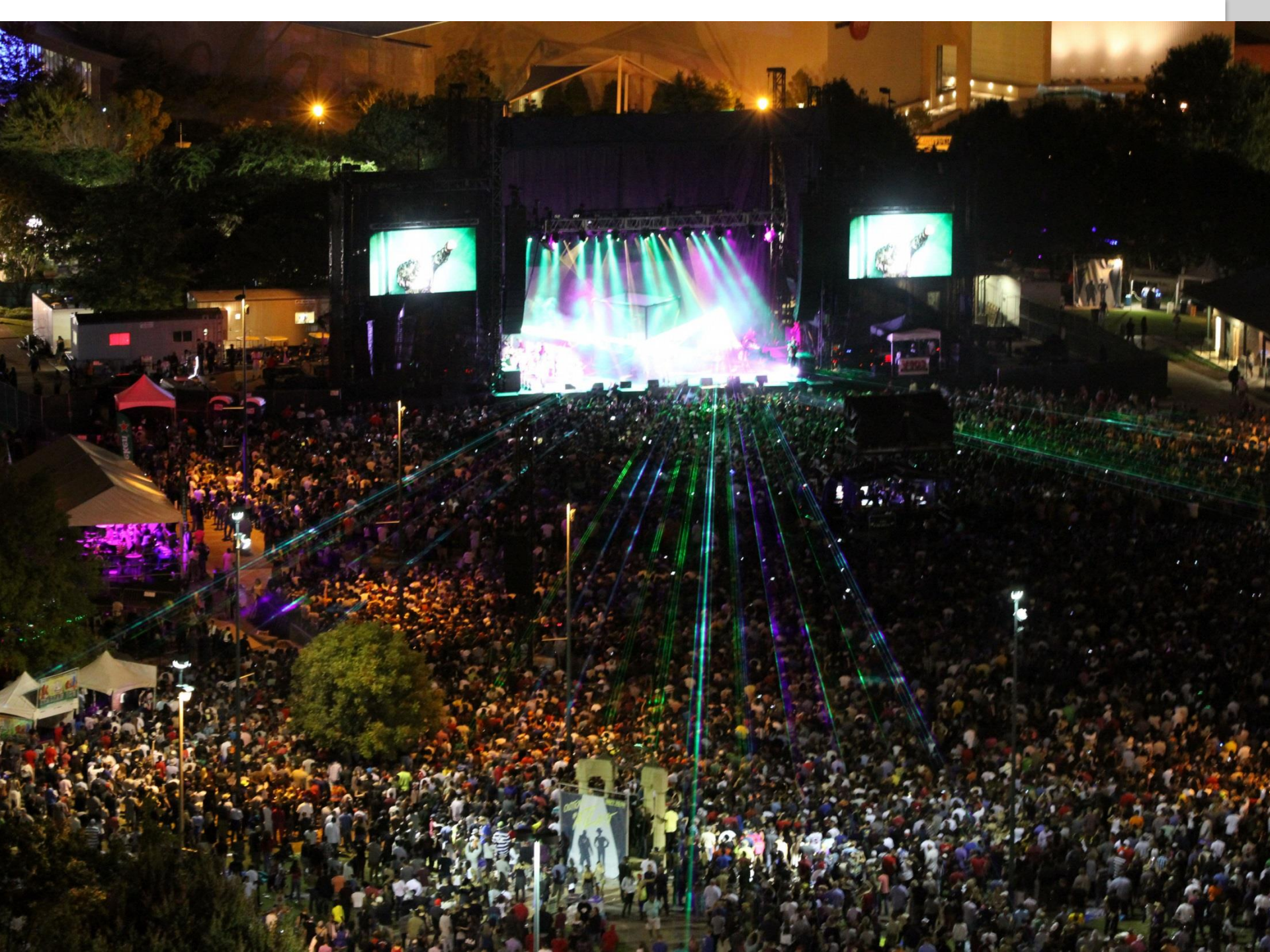


Overview

- Six-time Grammy Award winning Atlanta based hip-hop duo from East Point, GA
- Over 25 million records sold
- Known for defining the sound of southern hip-hop music
- Homecoming concert & 20-year anniversary
- First 3-day ticketed concert in the Park
- Locally produced by Rival Entertainment & The Bowery Presents South







Event by the Numbers

- Contract signed: July 7, 2014
- Concert dates: September 26 -28, 2014
- Tickets sold: 60,000 in less than 3 hours
- Over 58,000 in attendance
- MARTA Ridership: 15,050
- Economic Impact: \$5,876,944
- Net to the Park: \$133,410



Media

- 6.5 million Facebook impressions
- Over 50,000 organically reached on Facebook
- Over 175,000 uses of #ATLast
- Over 74 stories written during the on-sale period and in four days, over 150 stories written during the concert;
- 175 credentialed media; 1100 applied
- Outreach to local TV/radio, businesses, and neighbors



Food and Beverage

- Gross per cap sales: \$16.22
- Net to authority: \$321,408
- Total Points of Sale: 236
- Beverage sponsor: Heineken



Operations

- On site 9 days total
 - 4 move-in days, 3 event days, 2 move-out days
- Bike rack barricade: 1 mile
- Chain link fencing: 2 miles
- Turf protection: 37,500 sq. ft.
- ATM machines: 26



Public Safety

- Police officers: 33
 - Traffic officers: 11
- Security personnel: 256
- Medical personnel on site: 12, with 2 ambulances on site
- Total arrests: 4
- Total medical transports: 5



Compliments & Reviews

- “Oh the sound check for tonight’s concert is awesome! There is great energy in the air. I’m hoping the whole weekend runs smoothly and is a huge success for the Park and the GWCC campus! – **Jennifer Brooks, neighbor and member of the Atlanta Downtown Neighborhood Association**
- “Great job to the Park! Attended an event there for the first time ever tonight. Had a great time!! – **Christy Petterson**
- “Friday night, Andre 3000, Big Boi and (others) played the first of OutKast’s three-night [#ATLast](#) 20 year reunion shows. If you were anywhere near Centennial Olympic Park last night the feeling on the streets can only be described as celebratory. Atlanta was happy. The vibe was that of a hometown holiday, and the excitement in the air was palpable. That’s the power of OutKast: A band with a truly universal appeal, and an incredible stage presence.” – **Chad Radford, Creative Loafing**





OutKast P&L

REVENUE

	Actual FY 2015
Rental	\$ 5,000
Food & Beverage	321,408
Sponsorship/Other	38,629
REVENUE	\$ 365,037

EXPENDITURES

Personnel Services	\$ 47,233
Regular Operating	184,394
EXPENDITURES	\$ 231,627

Net Profit (LOSS)	\$ 133,410
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Look ahead - 2015

- SweetWater 420 Festival (year 2 of 5)
- Re-evaluation of *Party in the Park*
Concert model/date
- 3 internal holds for potential concerts
in Spring/Summer 2015





Sustainability Update

Tim Trefzer





GWCCA's Sustainability Story

- 1976 - 2005:** Environmentally Conscious
- 2005:** Registered for LEED
- 2007:** Started Recycling Paper
- 2008:** Started Baling Cardboard
- 2009:** Joined Zero Waste Zone
- 2010:** All 3 Venues Have Single-Stream Recycling
- 2011:** Environmental Strategic Planning Team
- 2012:** Atlanta Better Buildings Challenge
- 2013:** Greenest Final Four
- 2014:** Visionary Sustainability Leadership





World's Largest LEED Certified Convention Center





GWCCA

Nominating Committee

Glenn Hicks
Chairman





Resolution

360 Architecture Additional Service Requests

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The logo for the Georgia World Congress Center Authority, featuring a stylized globe icon above the text.



Resolution

NOW, THEREFORE, BE IT RESOLVED that the Executive Director is authorized execute and deliver an Amendment to the Agreement for Architectural Services for the NSP.

Staff recommends approval.

