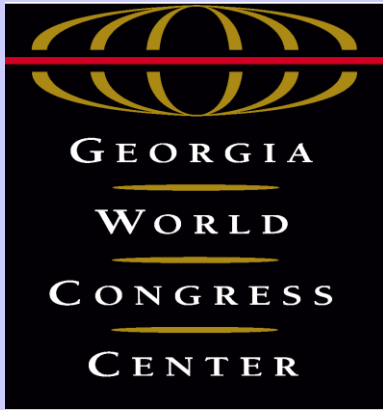


Georgia World Congress Center Authority

June 2010

Authority Meeting



Georgia World Congress Center Authority

Sales & Marketing Report

GWCCA

Sales & Marketing Update

May 2010



Georgia World Congress Center Sales Update

New Business Booked



Easyriders Bike Show



November 2010

Halls C3, C4

5,000

4 Days



Atlanta Boat Show



January 2011

Halls C3, C4

8,000

13 Days



A-Town Show Down Volleyball Tournament



January 2011

Hall A1

5,000

6 Days



Georgia Chapter of American Diabetes Association



March 2011

Hall B1

5,000

2 Days



Hinman Dental Meeting



March 2013

Halls A1, A2, A3

22,500

9 Days



Georgia World Congress Center Sales Update

New Business Cancelled



EMS Expo, Firehouse Central



Co-Located With:



October 2012

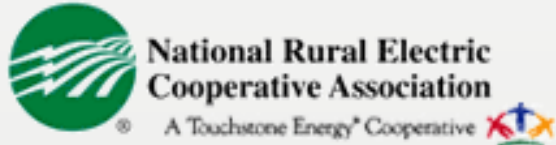
Halls A1, A2, A3

5,000

7 Days

**City Perception – Not
Enough To Do**

National Rural Electric Cooperative Association



March 2014

Halls C1, C2, C3, C4

3,500

10 Days

**Destination Appeal –
Attendees Do Not Like
Coming To A Big City**

Georgia Dome Sales Update

New Business Booked



International Soccer Match – Club America vs. Manchester City



July 2010

Stadium

60,000

7 Days



Centennial Olympic Park Sales Update

No New Business Booked



May 2010 Sales Summary

GWCC

Total Days Booked

34

Total Days Canceled

17



DOME

Total Days Booked

7



PARK

Total Days Booked

0



Economic Impact – May 2010

Total Impact \$59.2 million

GWCC

R3Global Leadership
Waste Expo
Society of American Military Engineers
11th Annual Dept of Energy Small Business Conf/Expo
International Window Coverings Expo
Southern Building Show
Techtextil North America 2010
Alive Expo
SPESA Expo 2010
ATME-I 2010

34,515 attendance

New Dollars - \$32.1 million

Economic Impact - \$52.4 million

Sales Tax Generated - \$2.1 million

Dome

World Fitness Day
Georgia State University Commencement
High School Graduations – Stone Mountain, Creekside,
Westlake, Redan, Martin Luther King Jr., Banneker,
Riverdale, North Clayton, Lovejoy, Mundys Mill, Forest
Park, Morrow, Jonesboro and Mt. Zion.

73,995 attendance

New Dollars - \$4.1 million

Economic Impact - \$6.7 million

Sales Tax Generated - \$283 thousand

Waste Expo



Military Engineers



Department of Energy



International Window Coverings



Alive! Expo



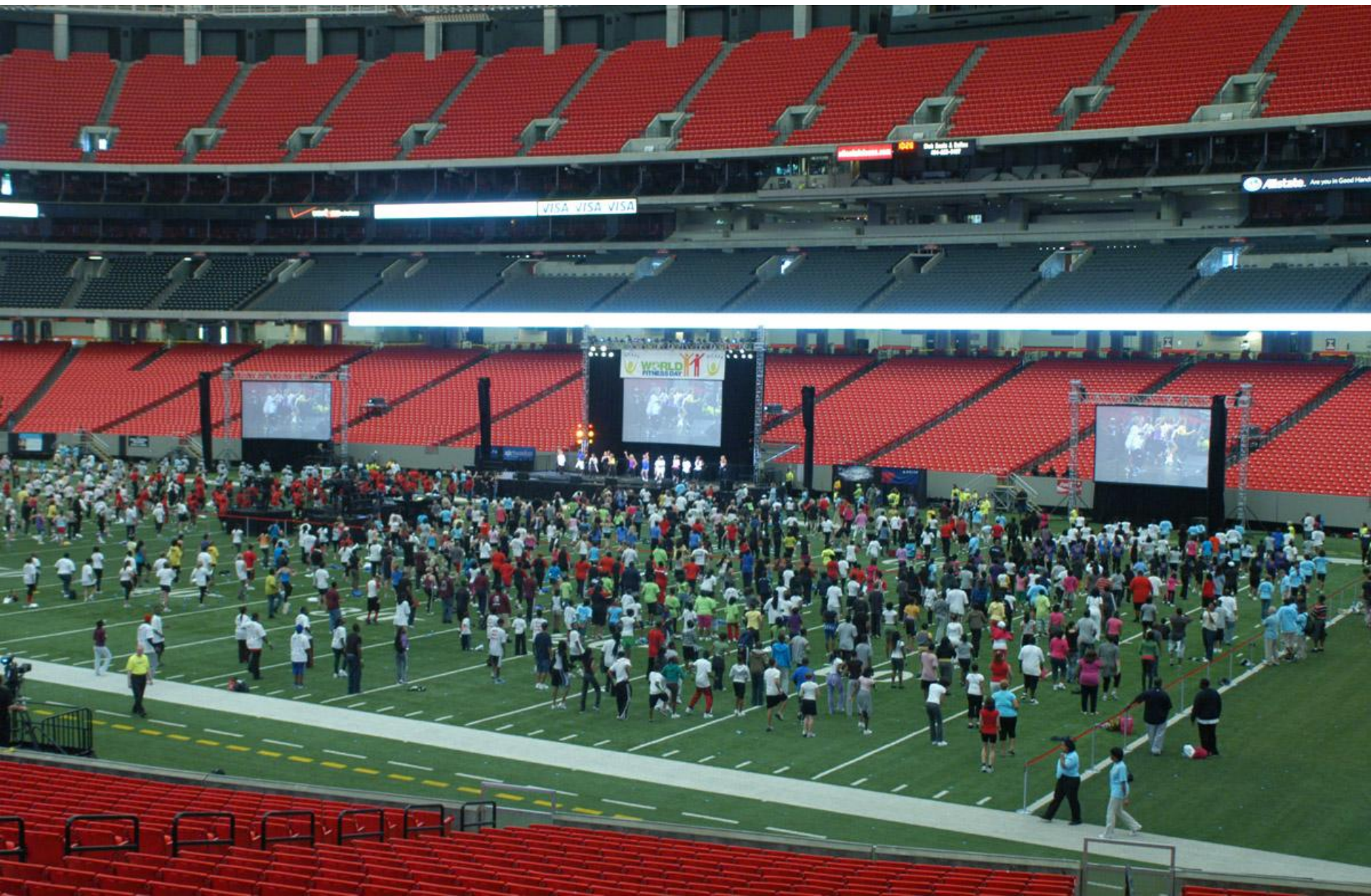
Atlanta International Soccer Challenge Press Conference



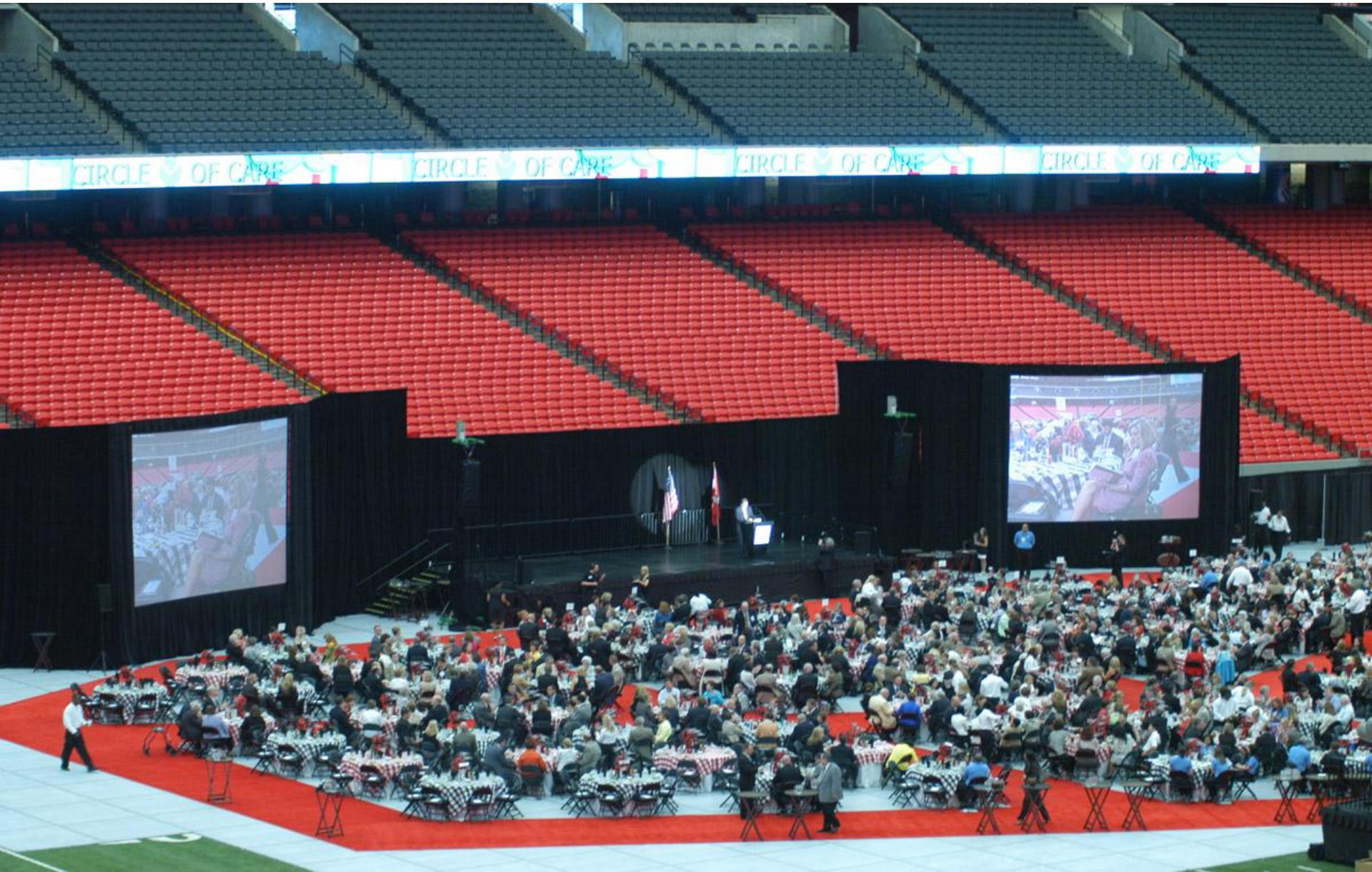
World Fitness Day



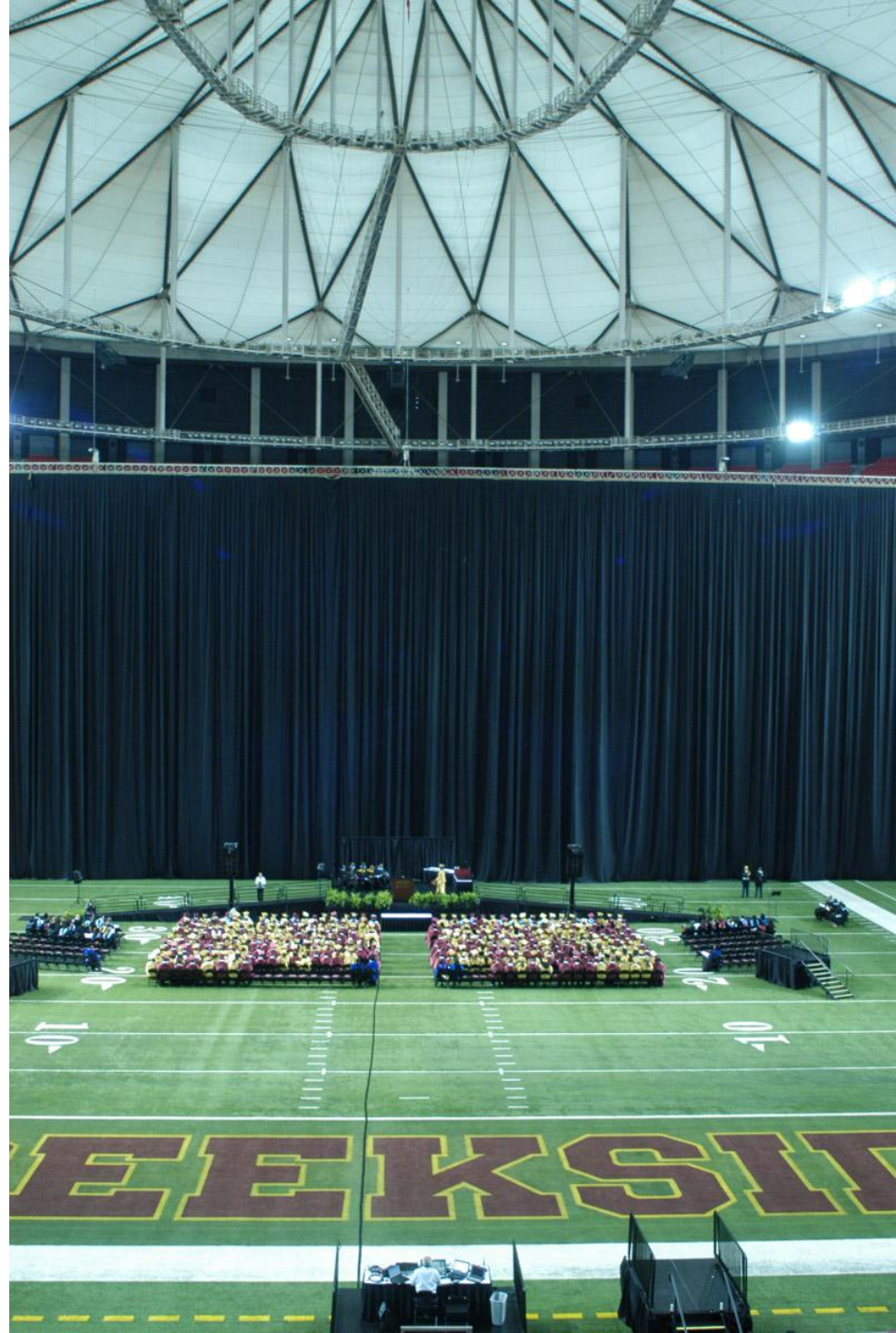
World Fitness Day



Children's Healthcare of Atlanta



High School Graduations



High School Graduations



Fiesta Atlanta



Wednesday WindDown



Siemens Promotional Roadshow





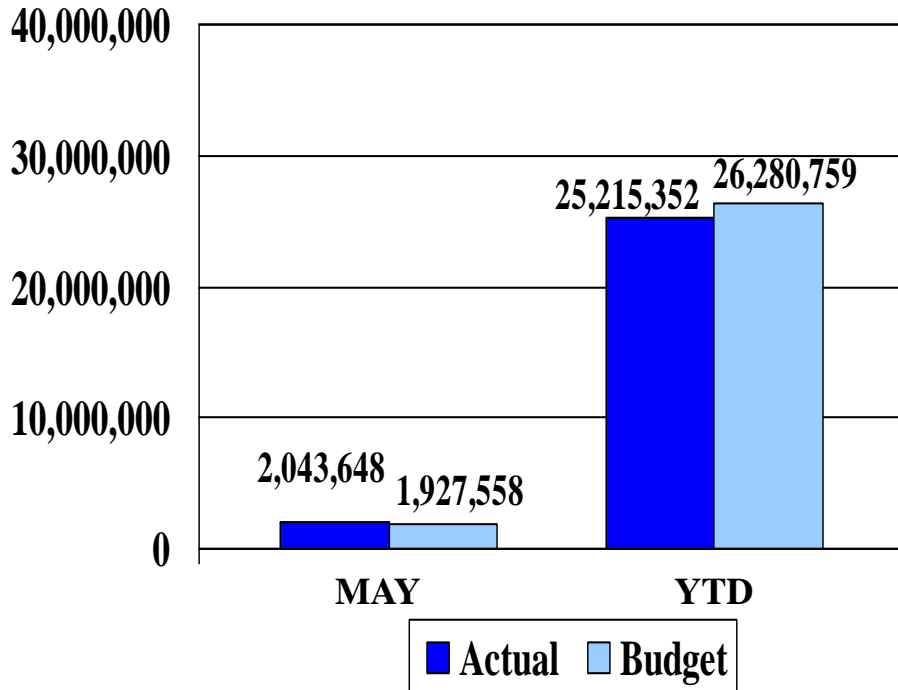
Georgia World Congress Center

May 2010

Financial Reports

Georgia World Congress Center May 2010/YTD 2010 Operating Revenue and Expense

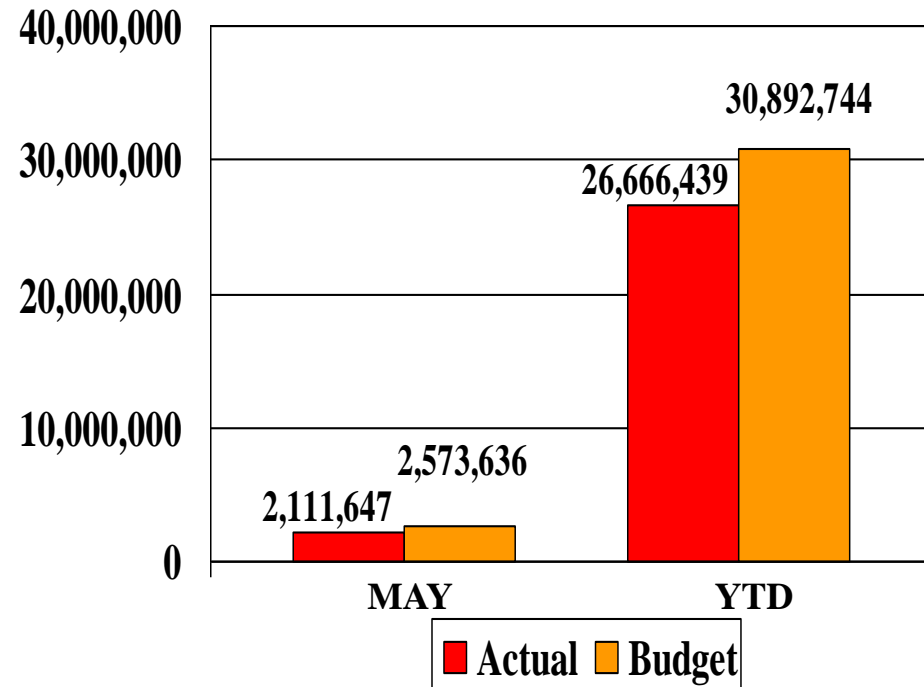
Revenue



May Over Forecast \$116,090
YTD Under Forecast \$1,065,407

4.05%

Expense



May Under Budget \$461,989
YTD Under Budget \$4,226,305

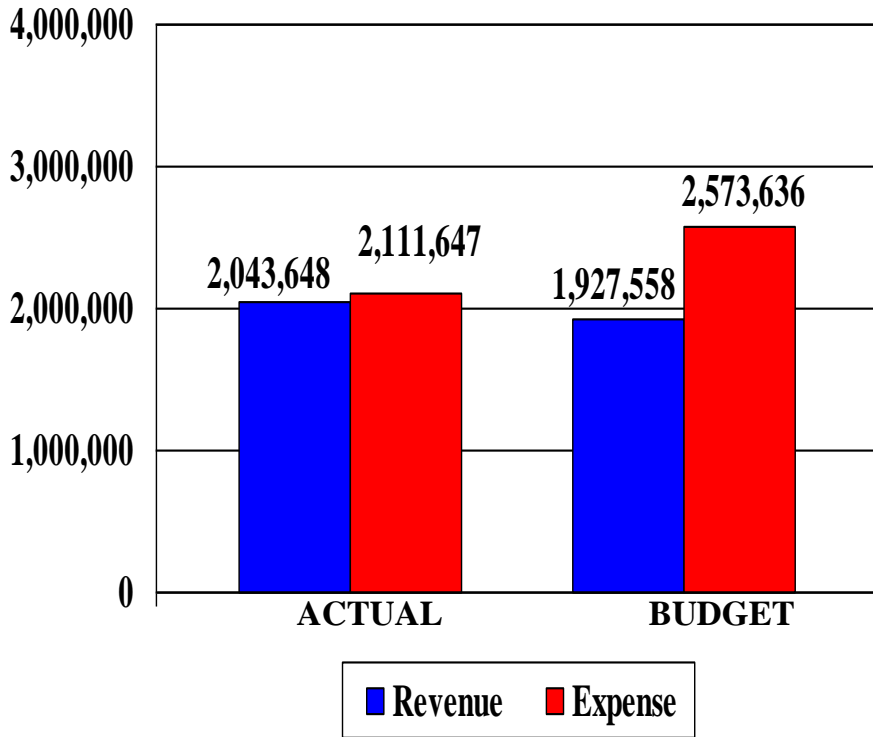
13.68%

Georgia World Congress Center

May 2010/YTD 2010

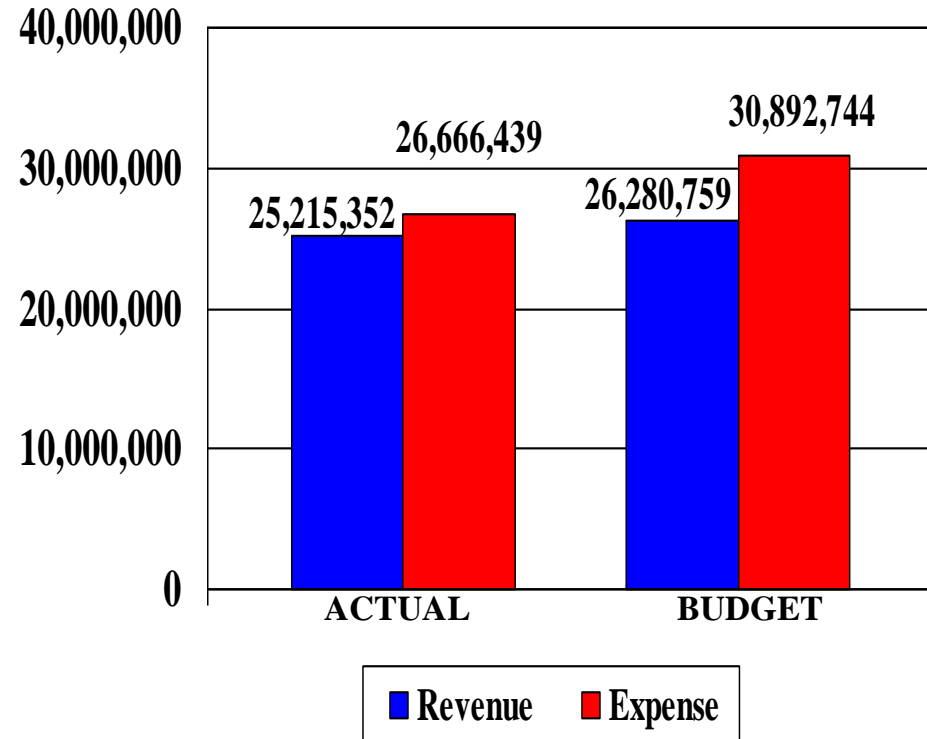
Net Operating Profit / Loss

MAY



Projected Net Loss \$646,078
Actual Net Loss \$67,999

YEAR TO DATE



Projected Net Loss \$4,611,985
Actual Net Loss \$1,451,087



Georgia Dome

May 2010

Financial Reports

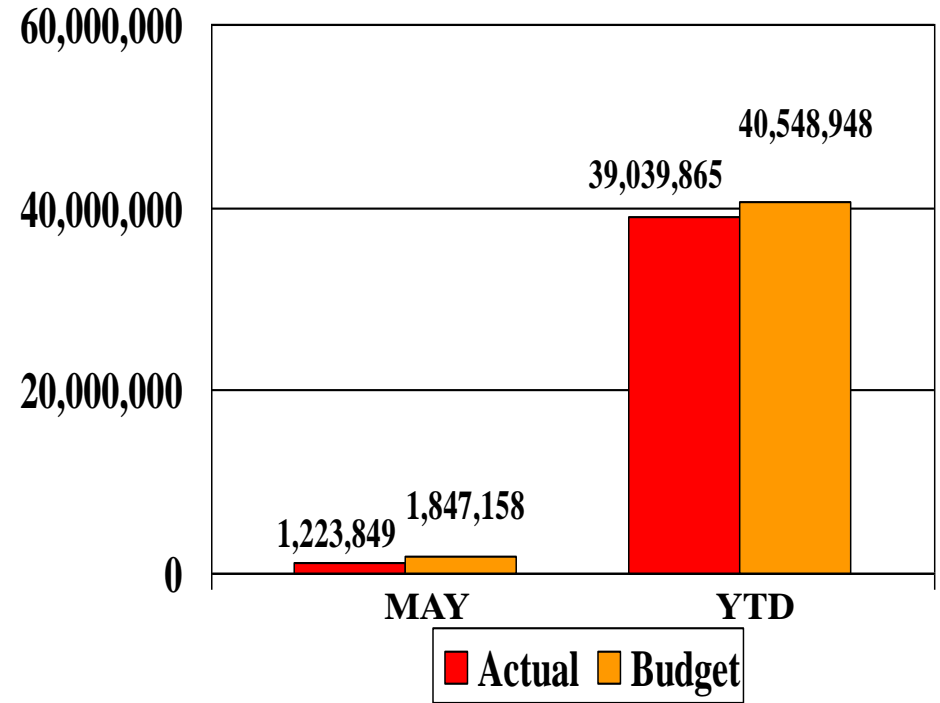
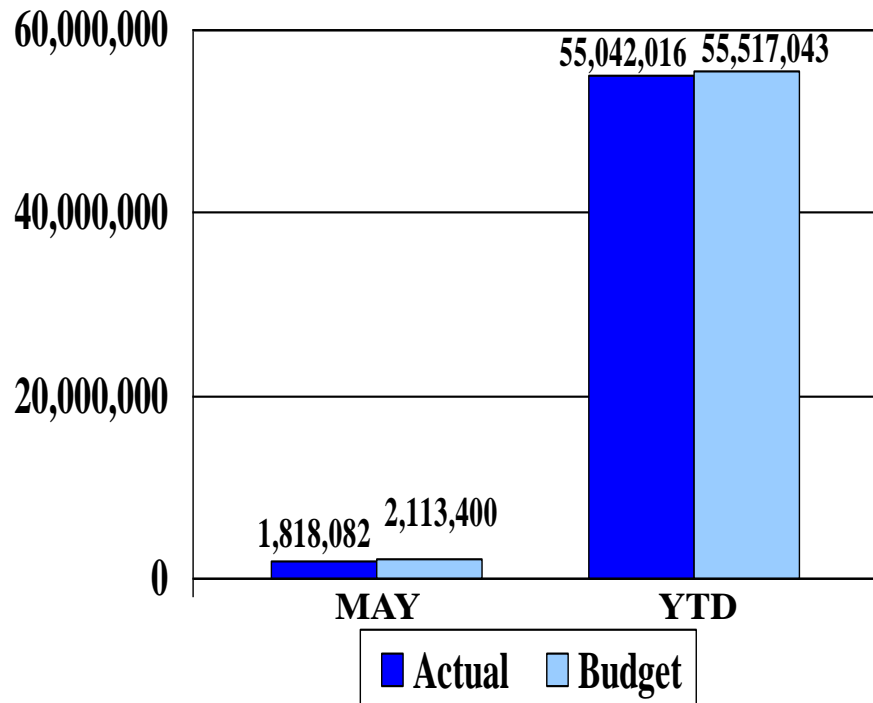
Georgia Dome

May 2010/YTD 2010

Total Revenue and Expense

Revenue

Expense



May Under Forecast **\$295,318**
 YTD Under Forecast **\$475,027**

May Under Budget **\$623,309**
 YTD Under Budget **\$1,509,083**

0.86%

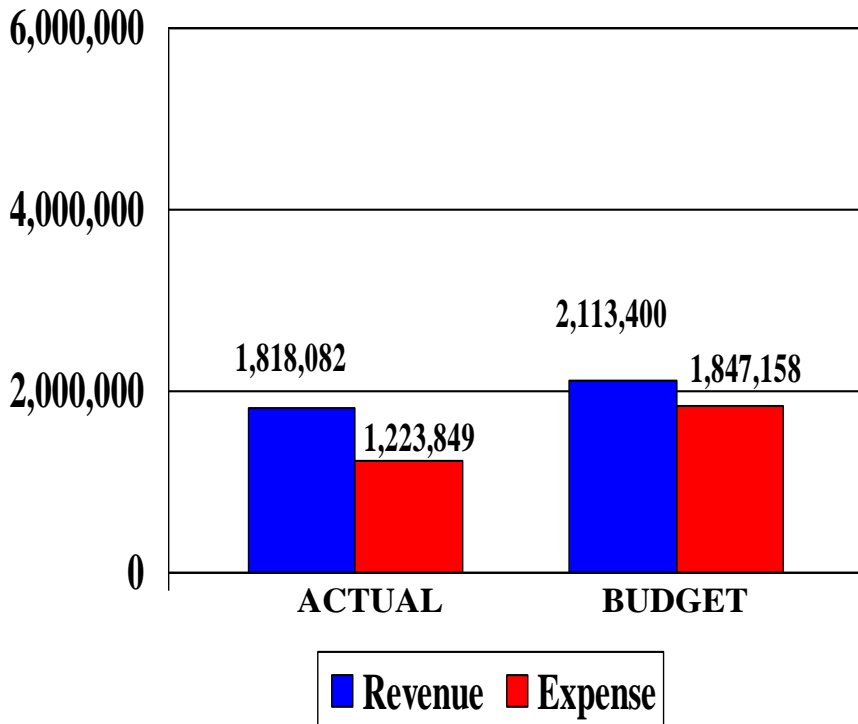
3.72%

Georgia Dome

May 2010/YTD 2010

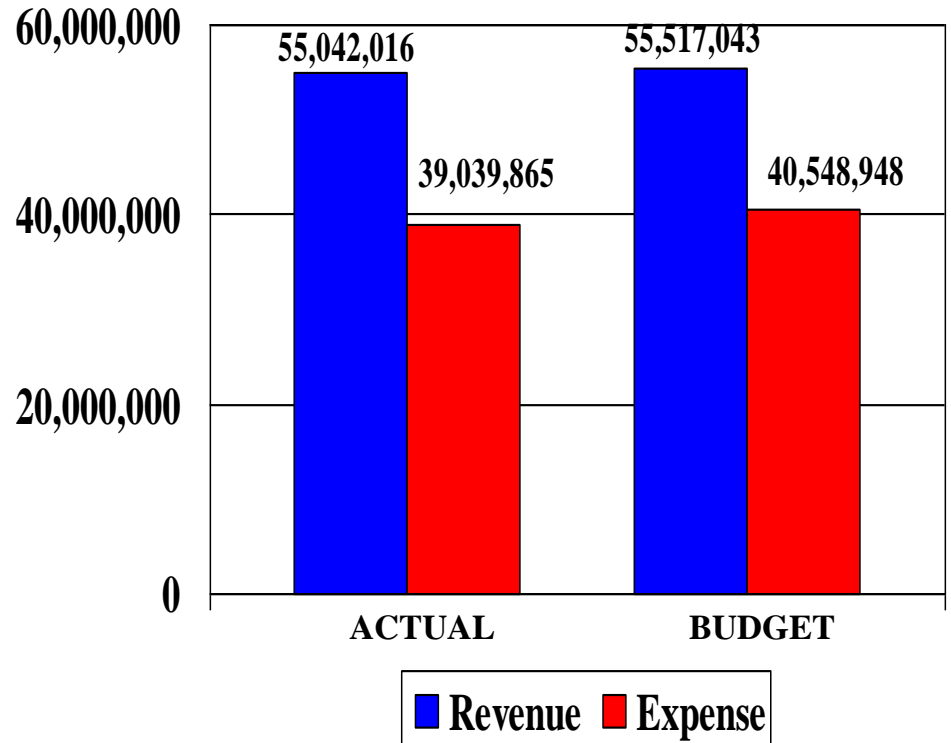
Net Profit / Loss

MAY



Projected Net Profit \$266,242
Actual Net Profit \$594,233

YEAR TO DATE



Projected Net Profit \$14,968,095
Actual Net Profit \$16,002,151



Centennial Olympic Park

May 2010

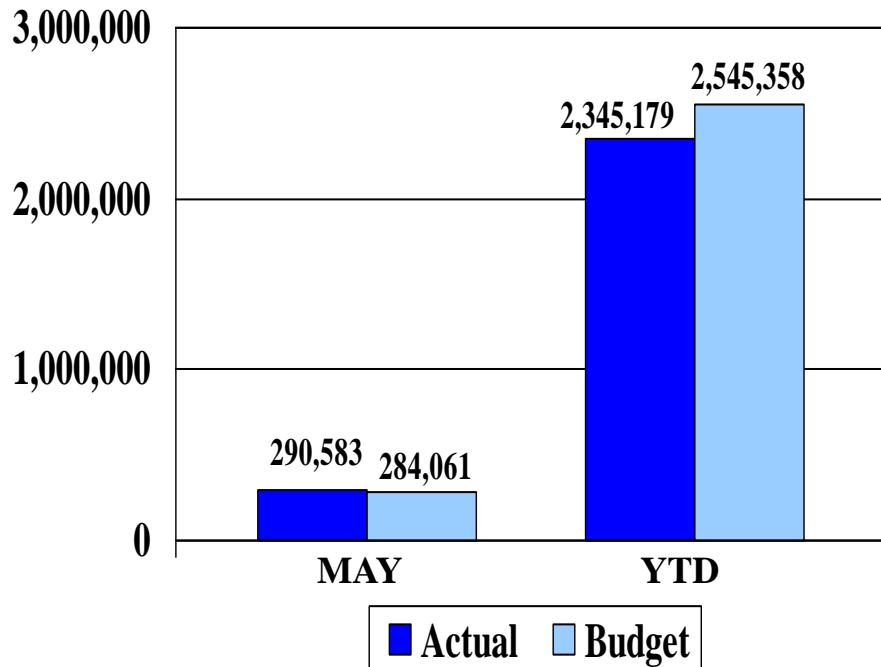
Financial Reports

Centennial Olympic Park

May 2010/YTD 2010

Total Revenue and Expense

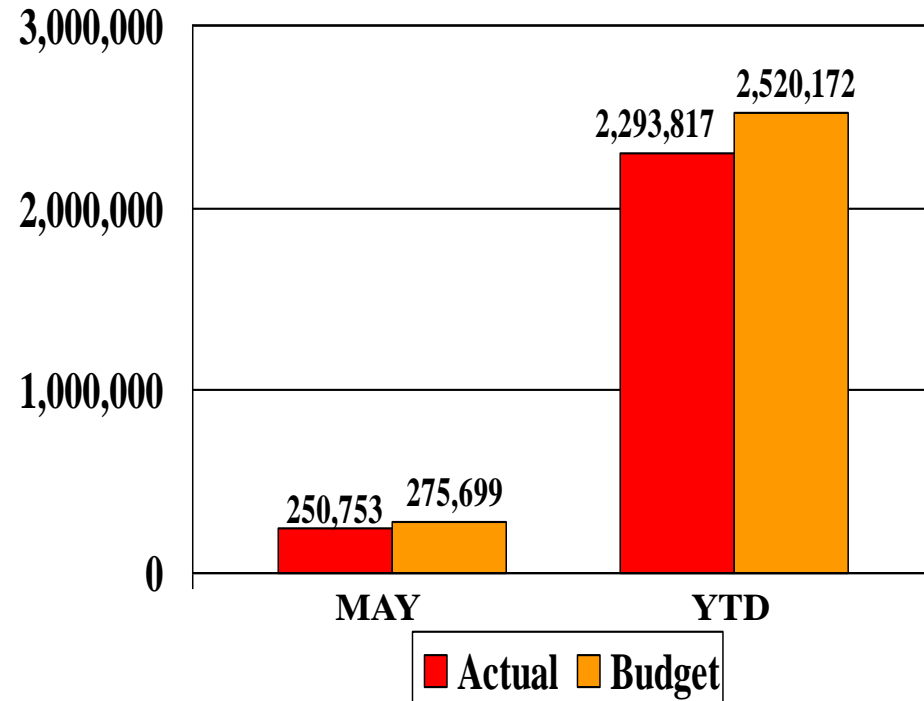
Revenue



May Over Forecast \$6,522
YTD Under Forecast \$200,179

7.86%

Expense



May Under Budget \$24,946
YTD Under Budget \$226,355

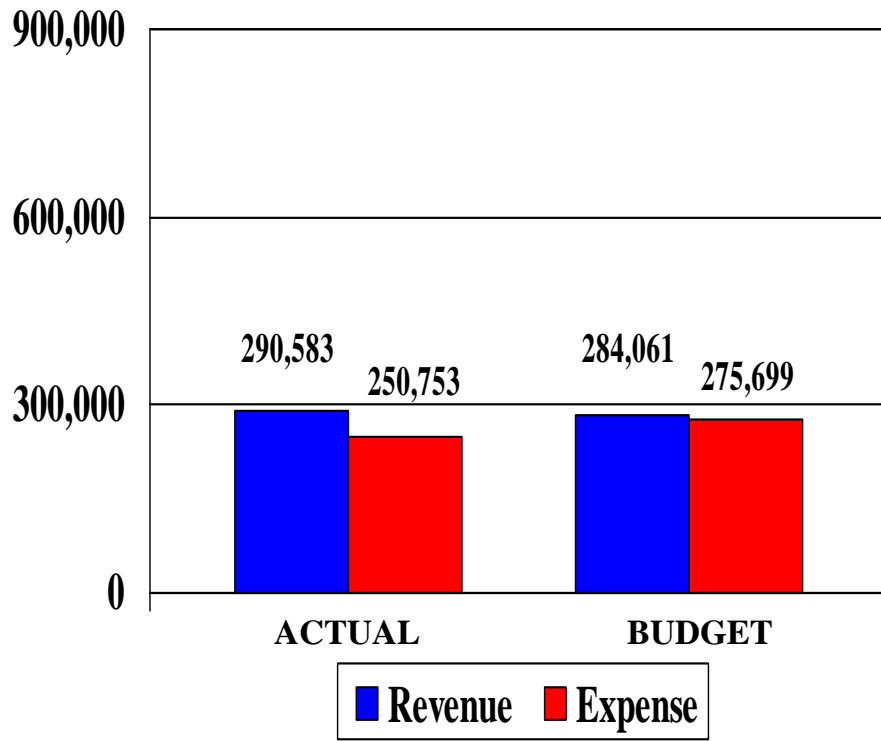
8.98%

Centennial Olympic Park

May 2010/YTD 2010

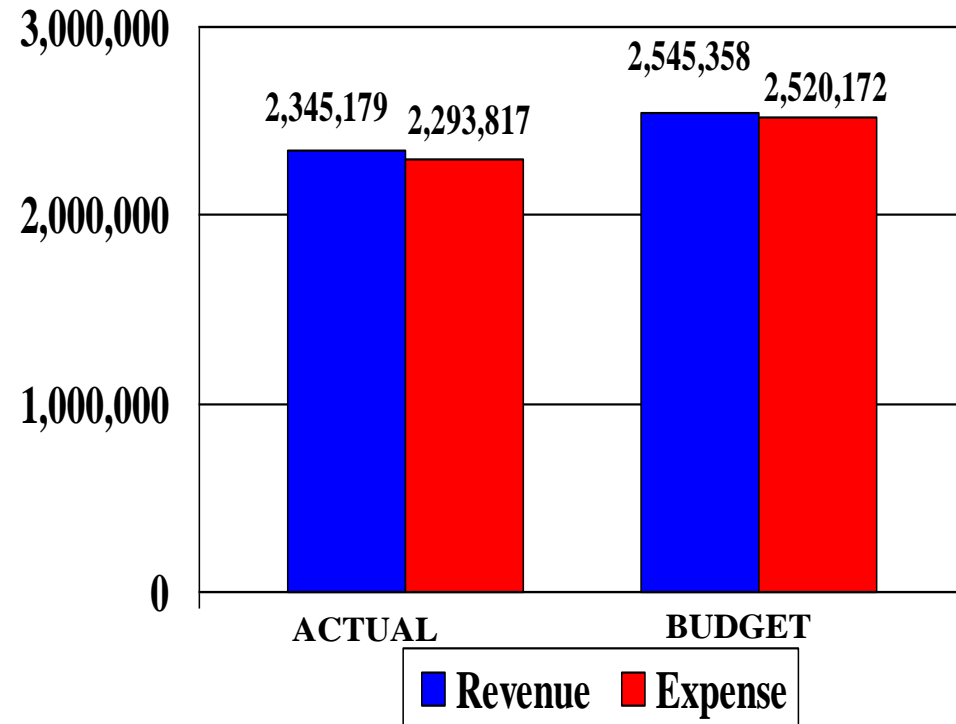
Net Gain / Loss Against Budget

MAY



Projected Net Gain \$8,362
Actual Net Gain \$39,830

YEAR TO DATE



Projected Net Gain \$25,186
Actual Net Gain \$51,362



Georgia World Congress Center Authority

GWCC Projects



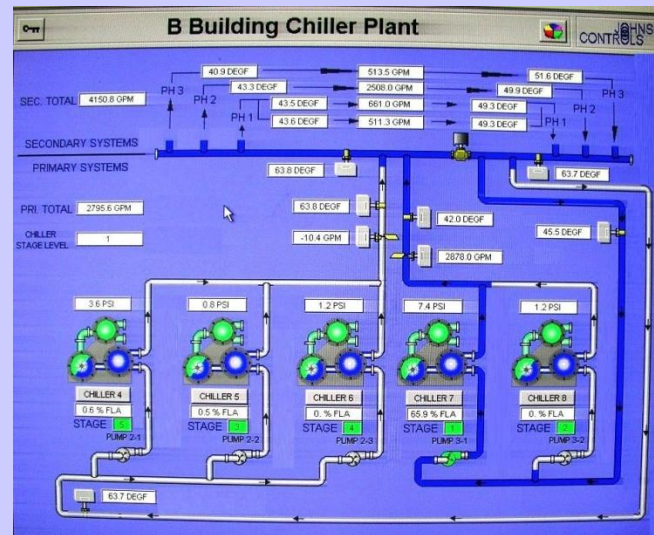
Special Projects Fund

- Building Automation upgrade
- Fire Panel upgrade
- Red Parking Deck stairwell replacement
- Fuel Storage Tank Remediation
- Emergency/Load Shed Generator rebuild
- Building A Security Enhancements



Special Projects Fund

Building Automation Upgrade



- Controls our HVAC and Lighting Systems
- Installed around 2000
- Real-time view building performance
- Future capabilities
- Est. Cost = \$300,000



Special Projects Fund

Fire Panel Upgrade



- Installed around 1992
- Obsolete
- Life Safety issue
- Enhanced capabilities
- Est. Cost = \$250,000



Special Projects Fund

Red Parking Deck Stairwell

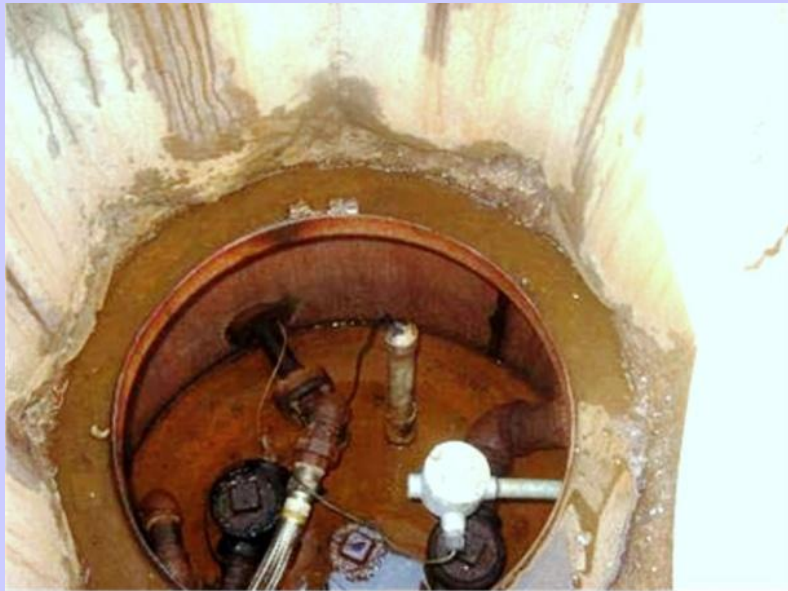


- Drainage and moisture issues
- Life Safety issue
- Drainage and Airflow issues addressed
- Est. Cost = \$250,000



Special Projects Fund

Fuel Storage Tank Remediation



- GEFA inspection
- Code requirement
- 5 underground tanks
- 18 above ground tanks
- Aging pipes and wiring
- Single vs. Double wall tanks
- Aging fuel pumps
- Est. Cost = \$250,000



Special Projects Fund

Emergency / Load Shed Generator Rebuild

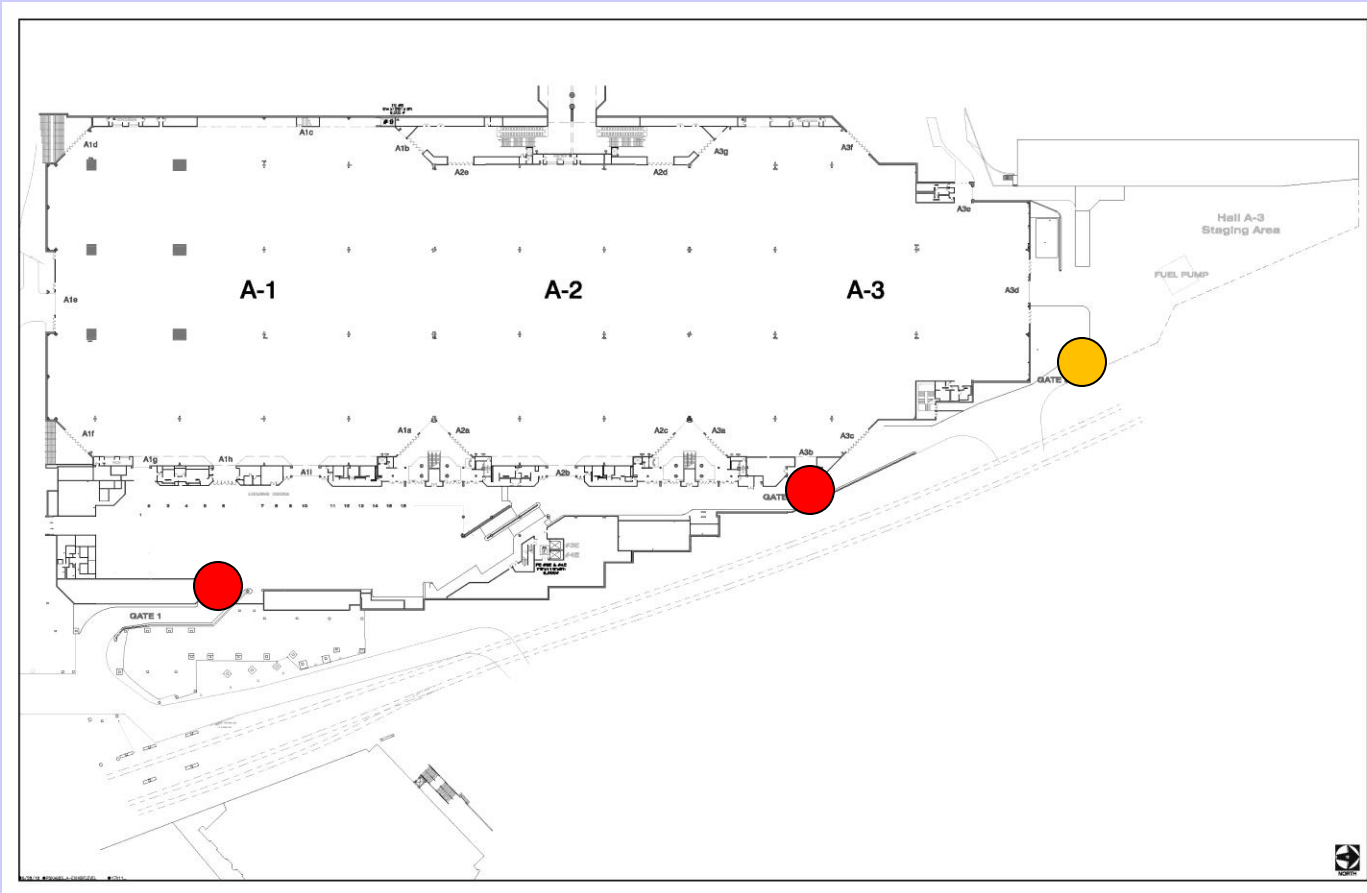


- 6 generators on site
- Supplies power to entire facility
- Business continuity
- 1 generators to be rebuilt
- Est. Cost = \$150,000



Special Projects Fund

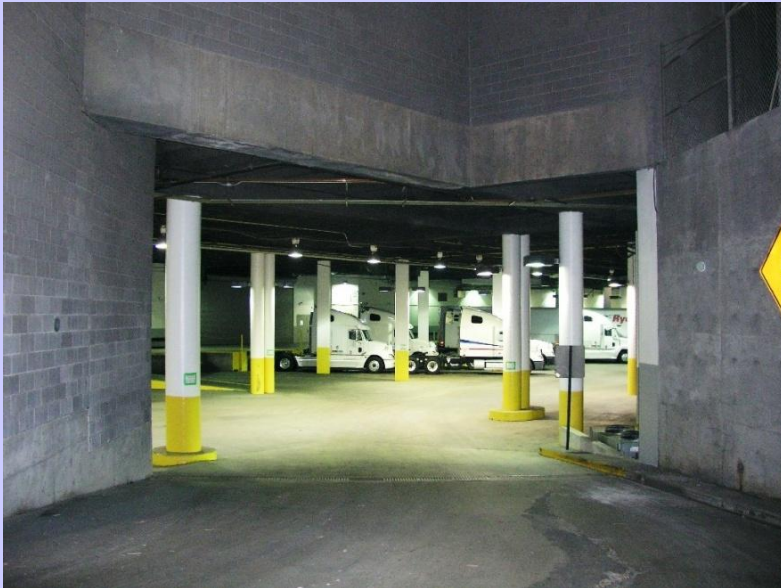
Building A Security Enhancements



Special Projects Fund

Building A Security Enhancements

Loading Dock Doors



- Limit access to authorized personnel and vehicles
- Intercoms and card readers
- Est. Cost = \$50,000



Special Projects Fund

Building A Security Enhancements

Exhibit Hall A-3 Loading area

- Limit access to authorized personnel and vehicles
- Intercom and card reader
- Est. Cost = \$50,000



Special Projects Fund



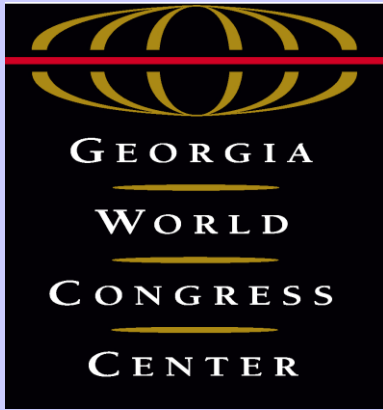
Special Projects Summary

Building Automation Upgrade	\$300,000
Fire Panel Upgrade	\$250,000
Red Parking Deck Stairwell Replacement	\$250,000
Fuel Storage Tank Remediation	\$250,000
Emergency/Load Shed Generator Rebuild	\$150,000
Building A Security Enhancements	<u>\$100,000</u>
Total	\$1,300,000

QUESTIONS??



Special Projects Fund



Georgia World Congress Center Authority

June 2010
Authority Meeting