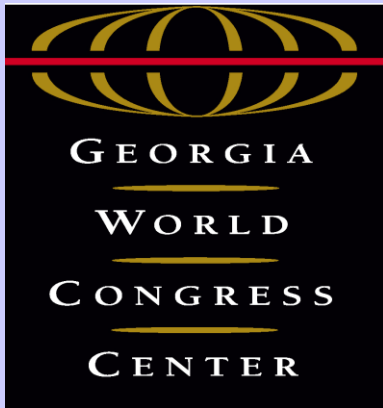




Georgia World Congress Center Authority

February 2013
Authority Meeting



Georgia World Congress Center Authority

Sales & Marketing Report

GWCCA

Sales & Marketing Update

January 2013



Georgia World Congress Center Sales Update

New Business Booked



Amazing Championship



November 2013

Hall A3

3,000

2 Days



Bronner Brothers International Beauty Show



August 2014

Halls A1, A2, A3

40,000

3 Days



National Black MBA Association



September 2014

Halls B3, B4, B5

6,000

7 Days



2014 National Youth Workers Convention



November 2014

Halls A2, A3

6,000

3 Days



Future Business Leaders of America



June 2016

Hall A2

5,400

5 Days

Georgia Dome Sales Update

New Business Booked



The Gold Cup



July 2013

Stadium

45,000

1 Day

Centennial Olympic Park Sales Update

No New Business Booked



January 2013 Sales Summary

GWCC

Total Days Booked

20



DOME

Total Days Booked

1



PARK

Total Days Booked

0



Economic Impact – January 2013

Total Impact \$170 million

GWCC

Passion Conference (GWCC & Dome)

Auto Trader

Atlanta Boat Show

Imaging USA

CheerSport – Regional

International Production & Processing
Expo (IPPE)

129,134 attendance

New Dollars - \$80.6 million

Economic Impact - \$153 million

Sales Tax Generated - \$4 million

Dome

Falcons NFC Divisional Playoff

Falcons Championship Game

Honda Battle of the Bands

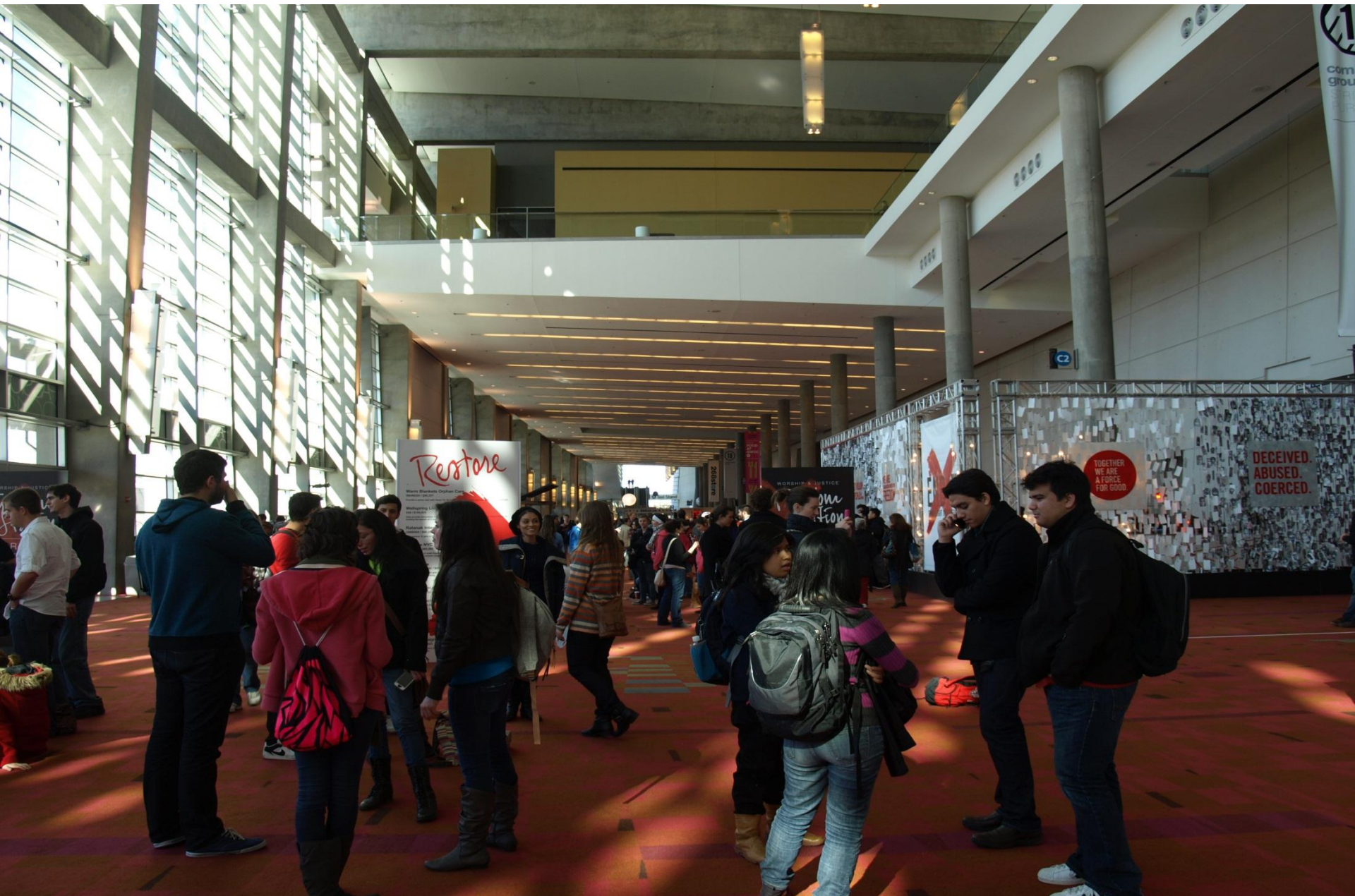
174,734 attendance

New Dollars - \$8.9 million

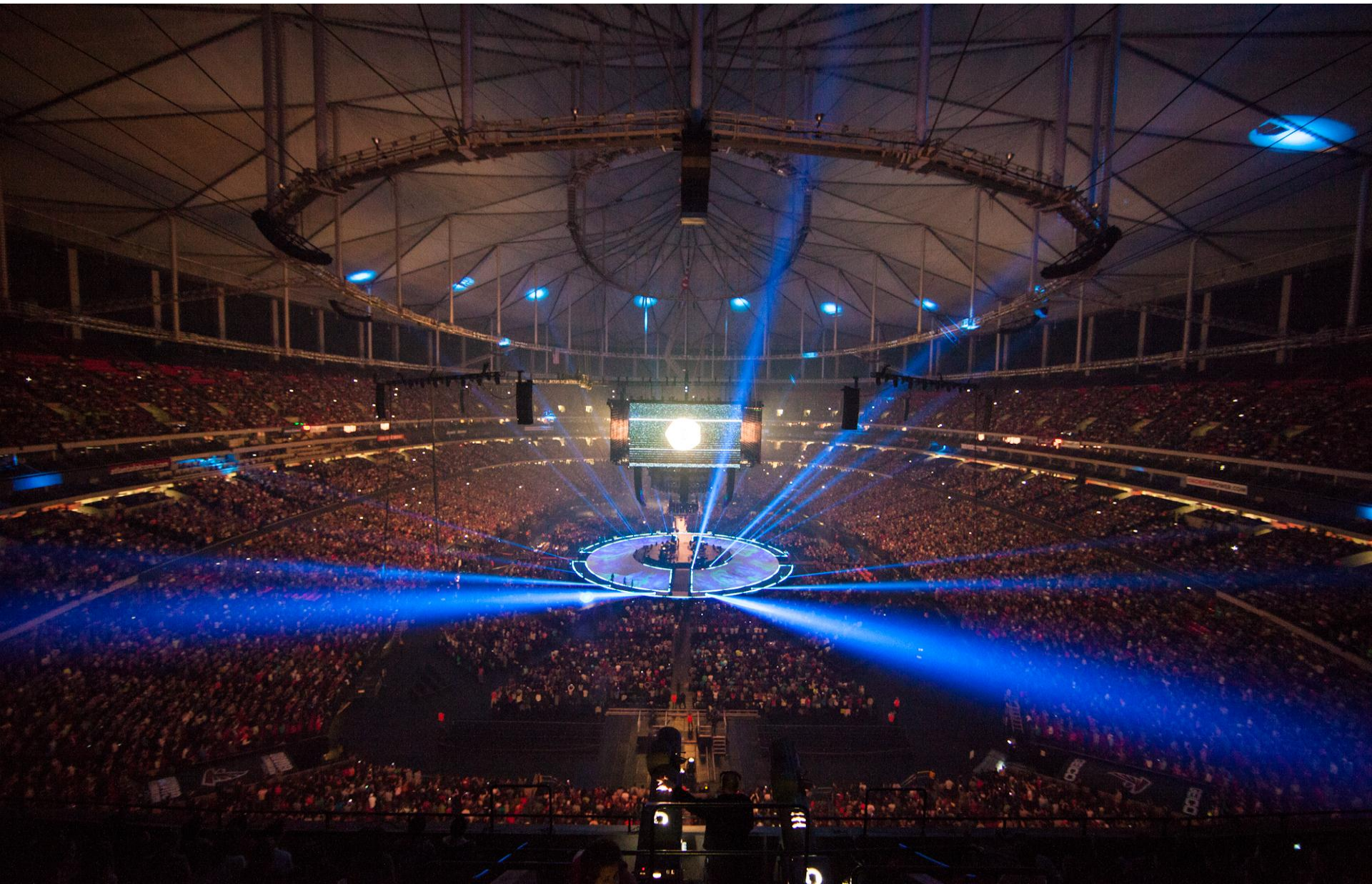
Economic Impact - \$17 million

**Sales Tax Generated - \$449
thousand**

Passion Conference 2013



Passion Conference 2013



Passion Conference 2013



Atlanta Boat Show



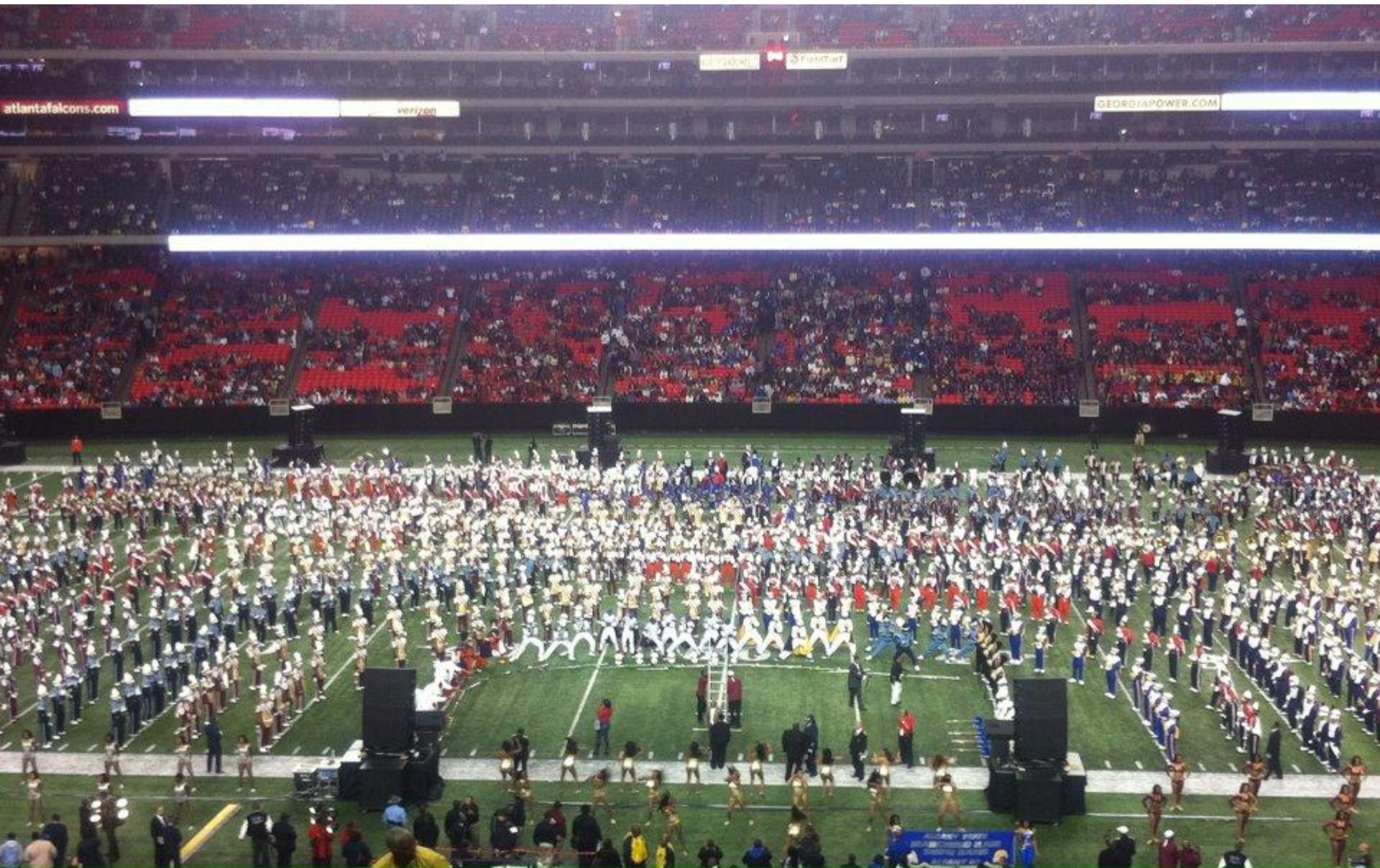
International Production and Processing Expo



NFC Championship



Honda Battle of the Bands



Junior Achievement Construction



Junior Achievement Construction





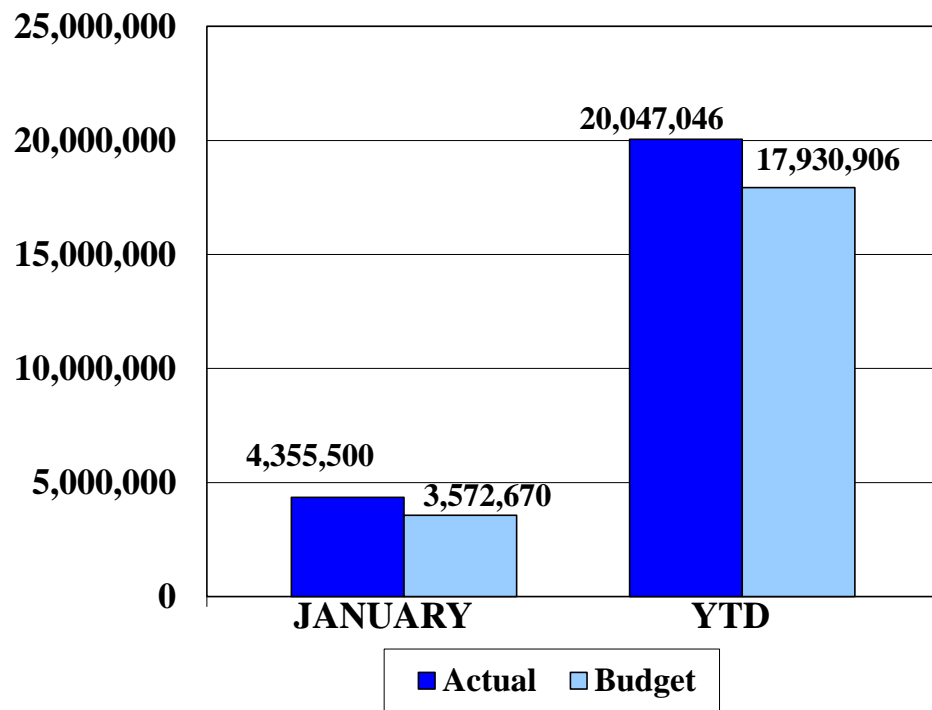
Georgia World Congress Center

January 2013

Financial Report

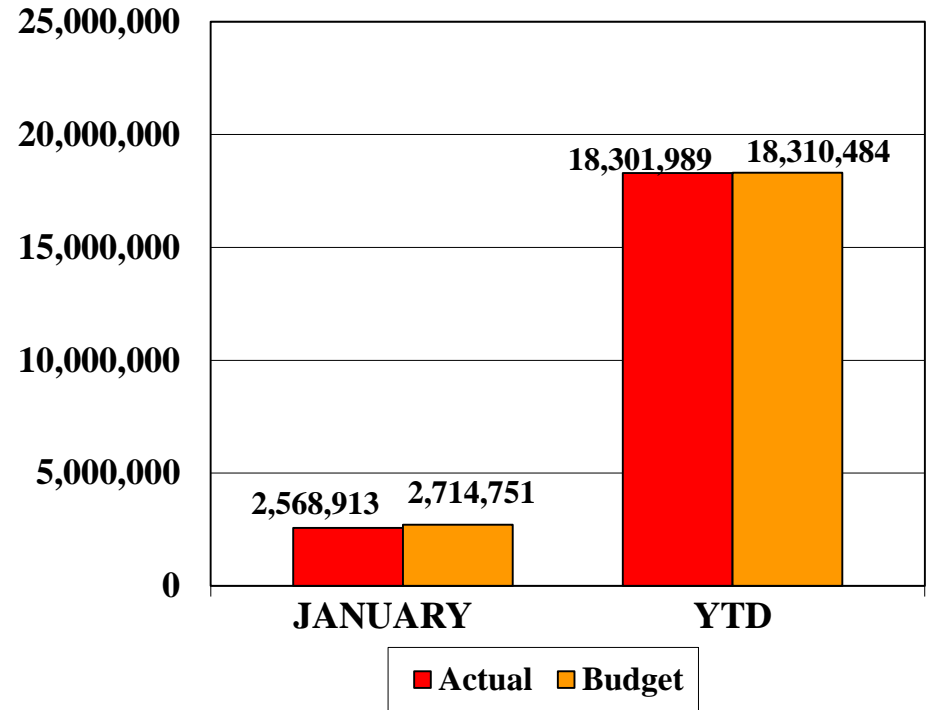
Georgia World Congress Center January 2013/YTD FY13 Operating Revenue and Expense

Revenue



**January Over Budget \$782,830
YTD Over Budget \$2,116,140
11.80%**

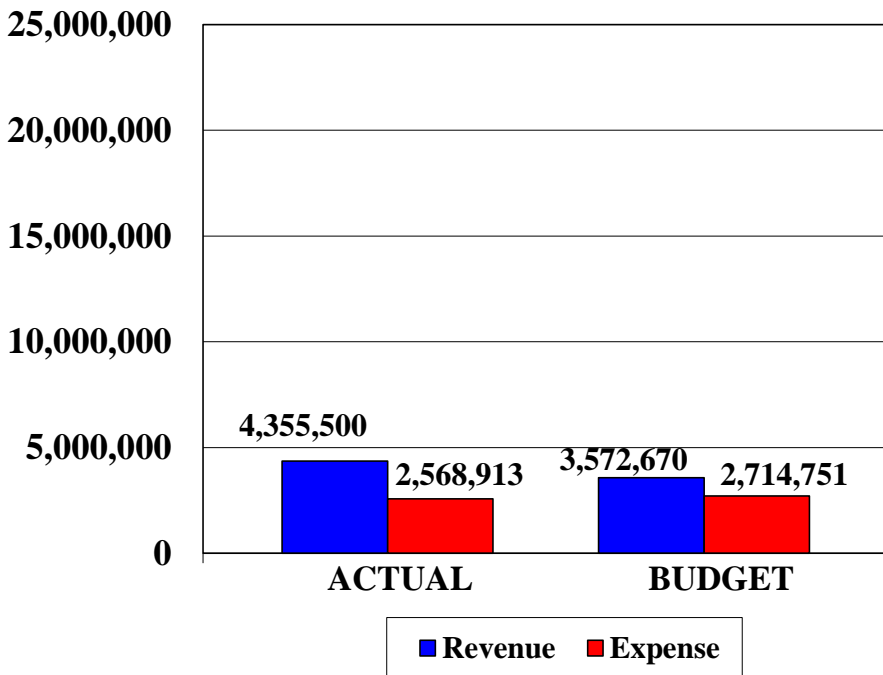
Expense



**January Under Budget \$145,838
YTD Under Budget \$8,495
.05%**

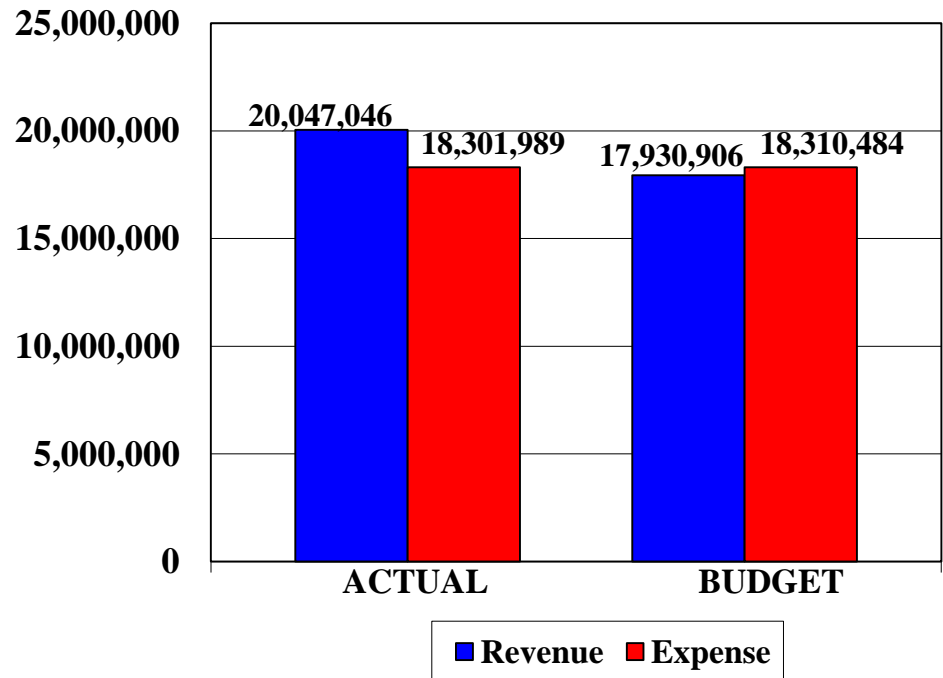
Georgia World Congress Center January 2013/YTD FY13 Net Operating Profit / Loss

JANUARY



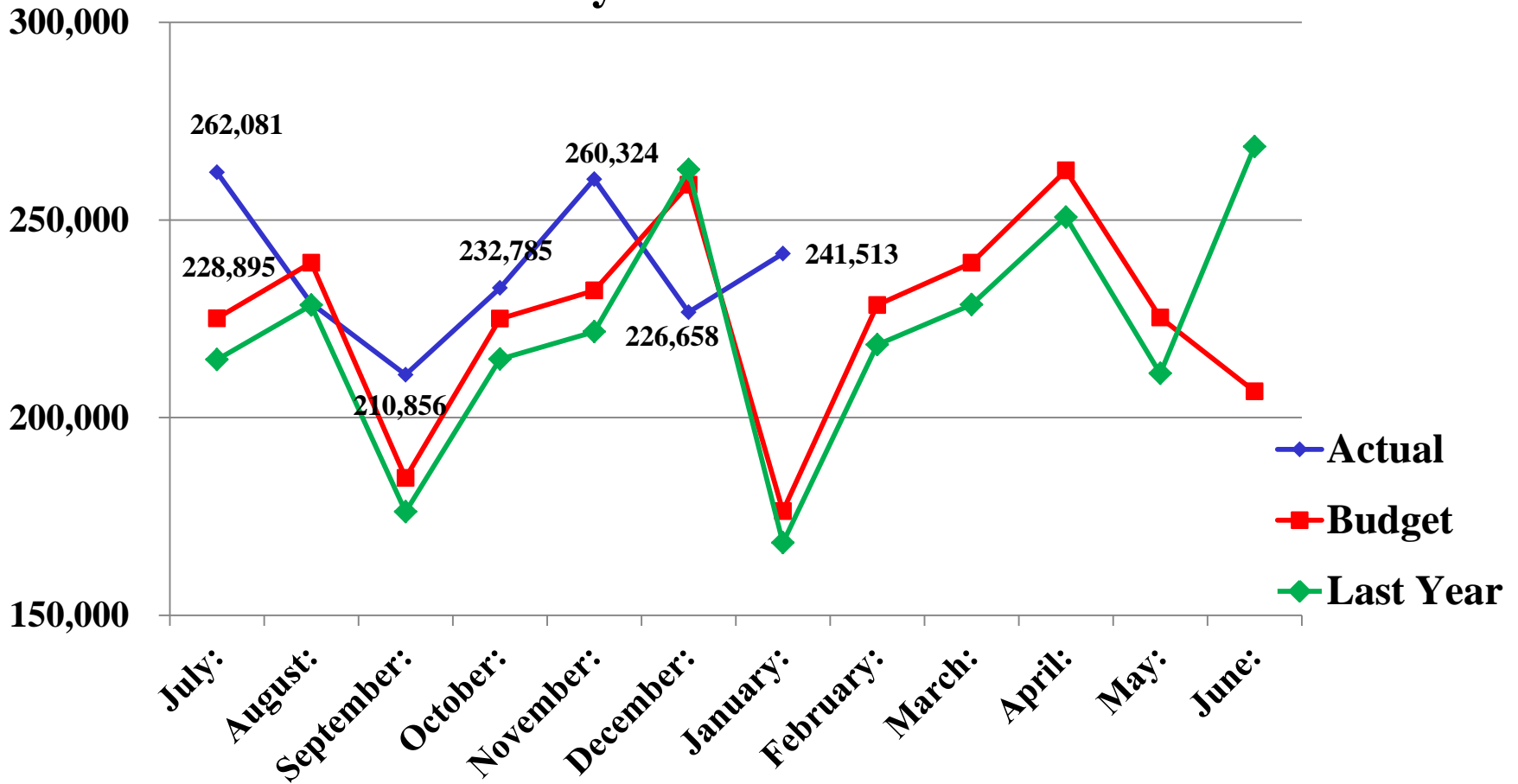
Projected Net Profit \$857,919
Actual Net Profit \$1,786,587
Variance \$928,668

YEAR TO DATE



Projected Net Loss \$379,578
Actual Net Profit \$1,745,057
Variance \$2,124,635

GWCC Hotel/Motel Tax July thru June 2013



ACTUAL \$1,663,112
BUDGET \$1,541,549
LAST YEAR \$1,486,906
 Actual over budget 7.89%
 Actual over last year 11.85%



Georgia Dome

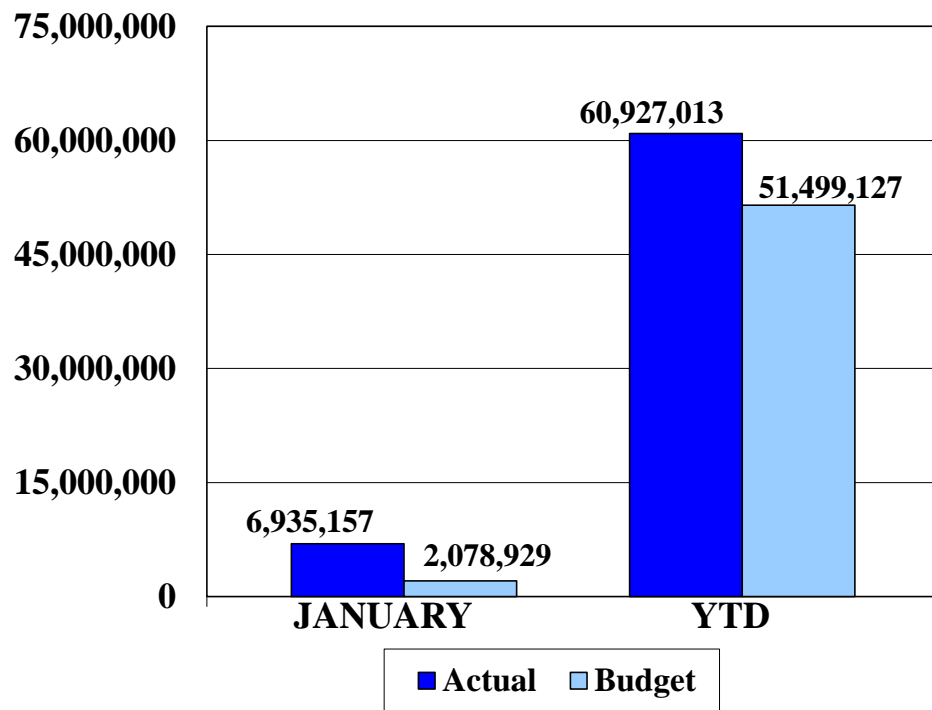
January 2013
Financial Report

Georgia Dome

January 2013/YTD FY13

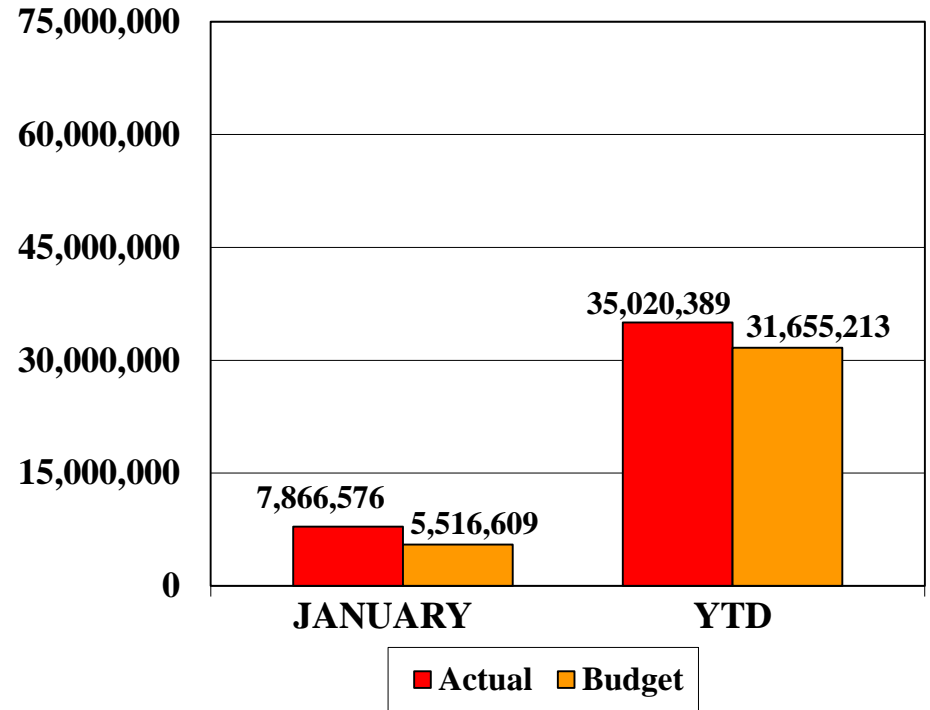
Total Revenue and Expense

Revenue



January Over Budget \$4,856,228
YTD Over Budget \$9,427,886
18.31%

Expense



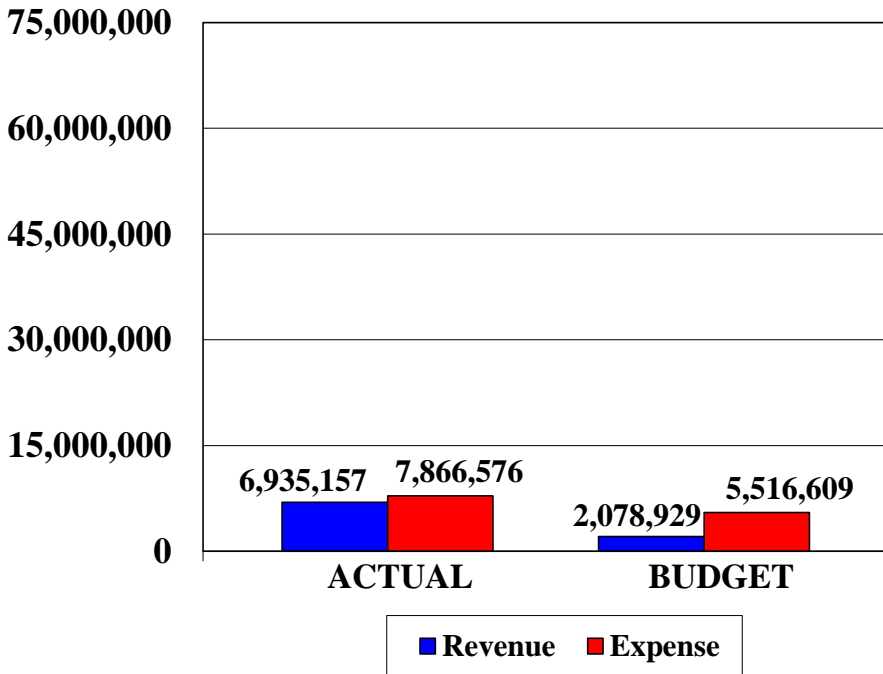
January Over Budget \$2,349,967
YTD Over Budget \$3,365,176
10.63%

Georgia Dome

January 2013/YTD FY13

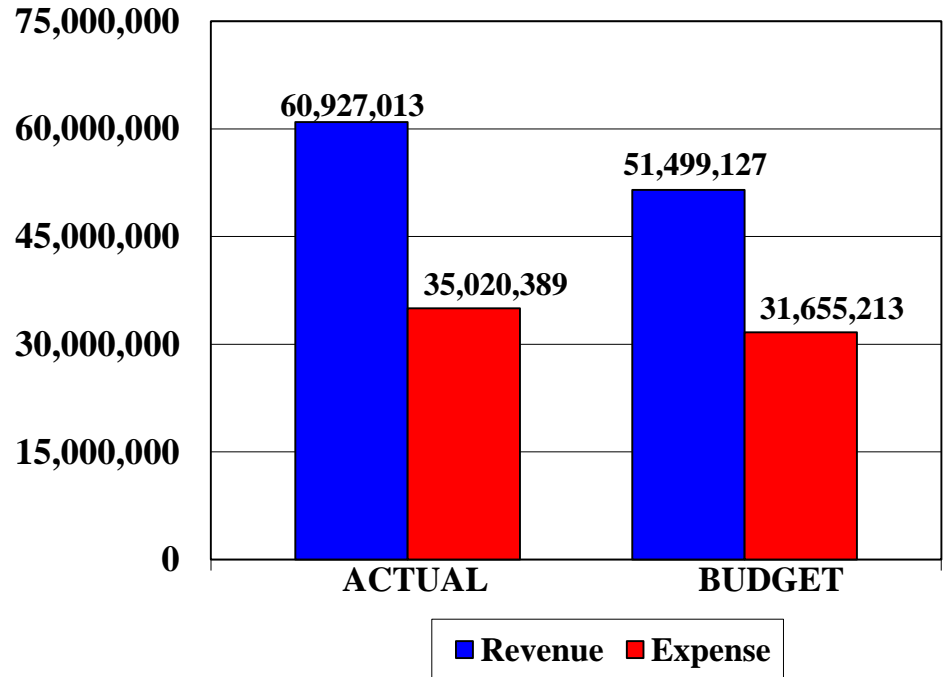
Net Profit / Loss

JANUARY



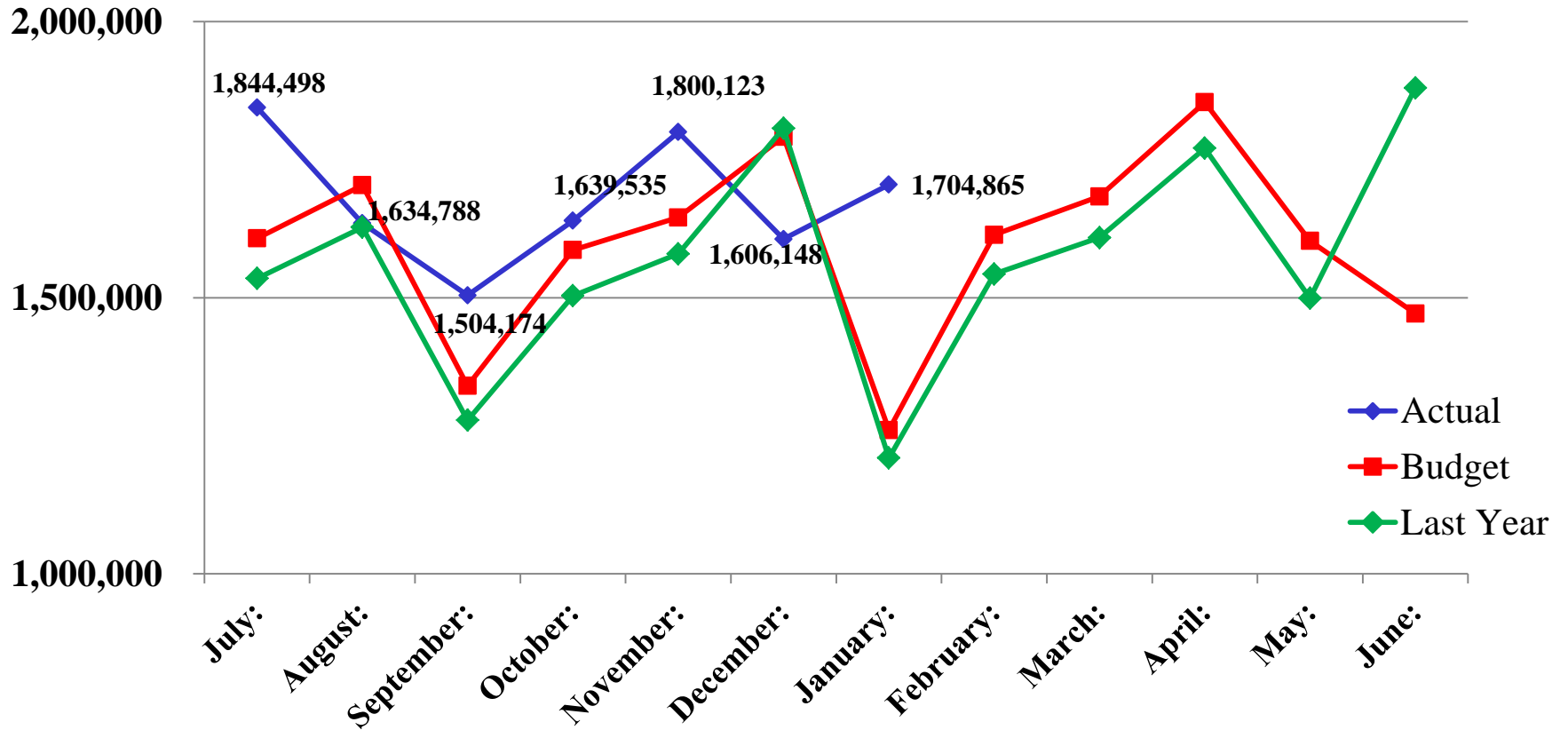
Projected Net Loss \$3,437,680
Actual Net Loss \$931,419
Variance \$2,506,261

YEAR TO DATE



Projected Net Profit \$19,843,914
Actual Net Profit \$25,906,624
Variance \$6,062,710

Georgia Dome Hotel/Motel Tax July thru June 2013



ACTUAL \$11,734,131
BUDGET \$10,935,294
LAST YEAR \$10,540,074
Actual over budget 7.31%
Actual over last year 11.33%



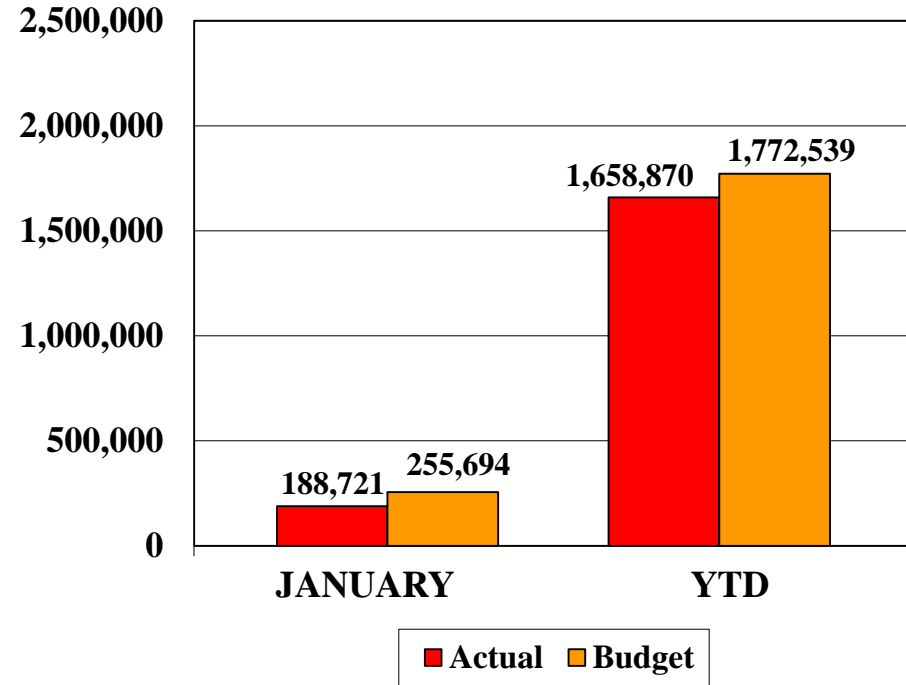
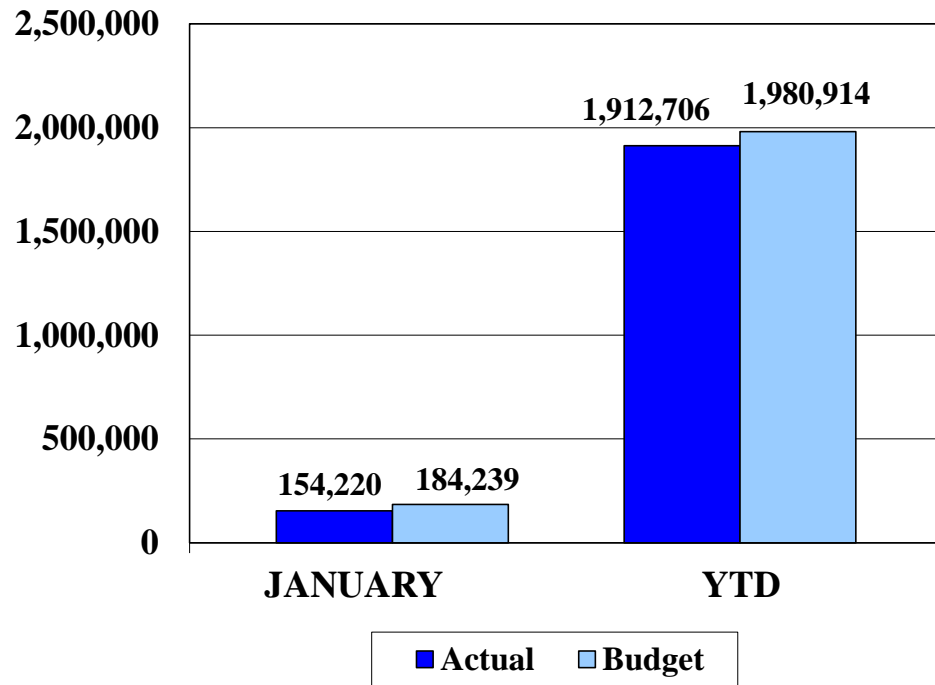
Centennial Olympic Park

January 2013
Financial Report

Centennial Olympic Park January 2013/YTD FY13 Total Revenue and Expense

Revenue

Expense

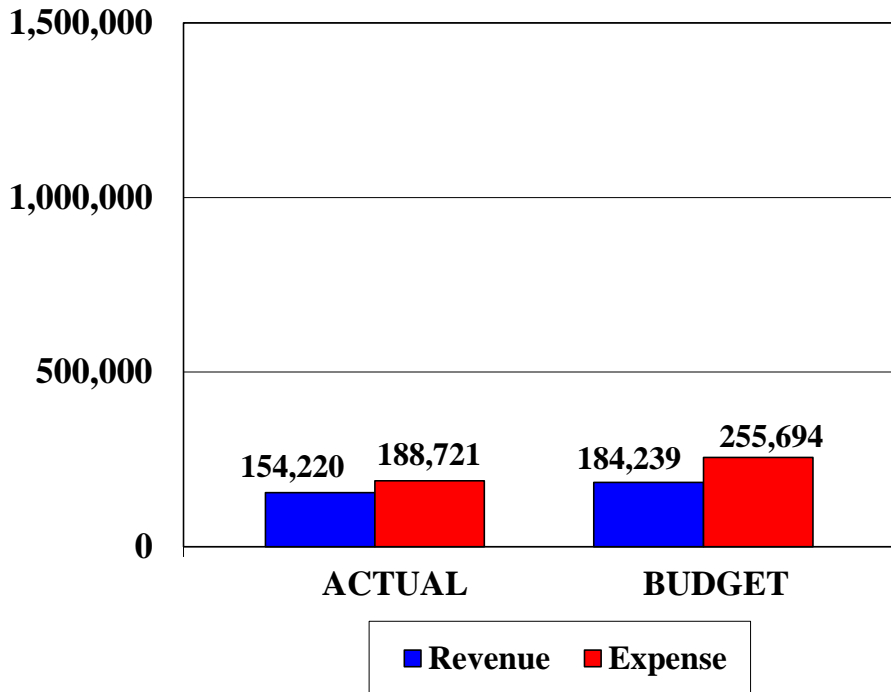


January Under Budget \$30,019
YTD Under Budget \$68,208
3.44%

January Under Budget \$66,973
YTD Under Budget \$113,669
6.41%

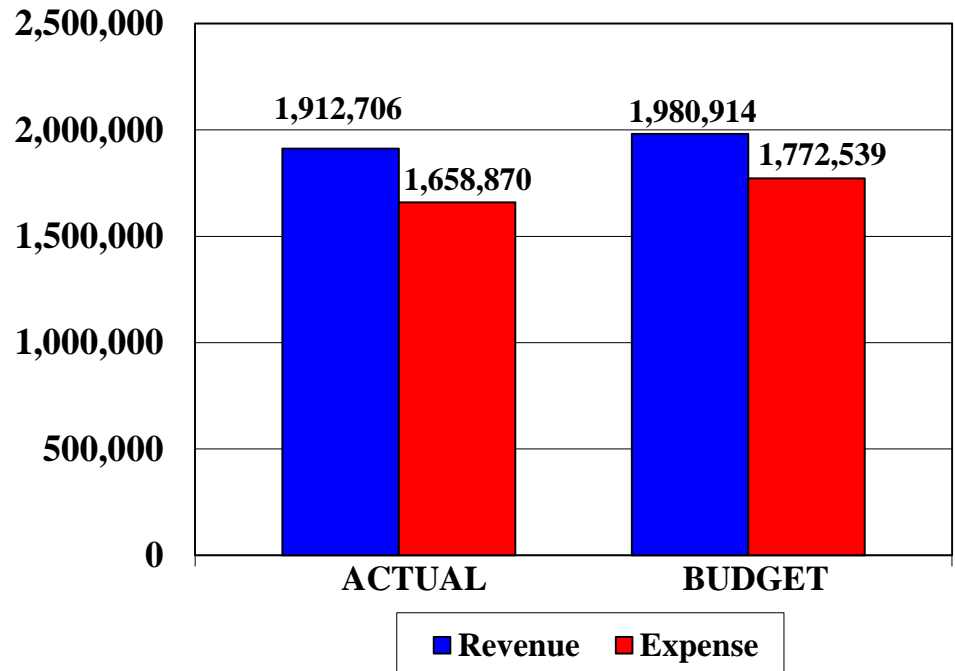
Centennial Olympic Park January 2013/YTD FY13 Net Gain / Loss

JANUARY



Projected Net Loss \$71,455
Actual Net Loss \$34,501
Variance \$36,954

YEAR TO DATE



Projected Net Gain \$208,375
Actual Net Gain \$253,836
Variance \$45,461



COLLEGE
FOOTBALL
HALL OF FAME
ATLANTA

Key Tasks Ahead

- Continue Fundraising towards Debt Free
- Project Construction
- Exhibit Design, Fabrication and Media Production
- Staffing / Job Creation
- Soft Opening Early August 2014
- Grand Opening Late August 2014 – Kickoff Weekend



Construction Milestones

CONSTRUCTION ACTIVITY	✓	DATE
Utility Relocation(s)	✓	January 8, 2013
Green Lot Closed, Fence Installation & Mobilization of Construction Equipment	✓	January 28, 2013
Demolition of site	✓	Mid February 2013
Baker Street Relocated		Mid May 2013
Foundation(s)		Mid June 2013
Building Structure Top Out		November 2013
Building Dry In		January 2014
Exhibits Rough In Start		February 2014
Parking deck Complete		May 2014
Exhibits & Media Interactives Complete		August 15, 2014
Grand Opening		Late August 2014







Marietta Street View



Entry Tunnel





POP WARNER - COACH 18

1921 FIELDING YOST

BOB ZUPPKE - COACH - 1913

1925 HENRY WILLIAMS

WOMEN'S
FOOTBALL
TEAM

"A WINNER"
BEAR BRYANT

SHIN

Playing Field





College Football Hall of Fame

02.26.13



38 Days 'Til Tip

A LEGACY
OF CHAMPIONS™



2013 Men's Final Four® Fan Events

- Bracket Town™ Refreshed by Coca-Cola Zero™
 - The Ultimate Final Four Fan Fest, Friday, April 5 – Monday, April 8
 - Autograph sessions, concerts, daily youth clinics
 - Harlem Globe Trotters, Friday, April 5, 6 – 8 p.m.



A LEGACY OF CHAMPIONS™



2013 Men's Final Four® Fan Events

- Northwestern Mutual Road to the Final Four 5K – Saturday, April 6, 7:30 a.m.

- Free and Open to the Public
 - The Big Dance® Concert Series
 - Friday, April 5 - AT&T Block Party
 - Saturday, April 6 - Coca-Cola Zero™ Countdown
 - Sunday, April 7 - Capital One JamFest

 - NCAA Division III Men's Basketball National Championship Game
 - Sunday, April 7 at 12:30 p.m., Philips Arena

 - NCAA Division II Men's Basketball National Championship Game
 - Sunday, April 7 at 4 p.m., Philips Arena



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2013 Men's Final Four® Youth Events

- Reese's® Final Four Friday® – April 5, 12 – 7 p.m.
- Reese's® College All-Star Game – April 5, 5:07 p.m.
- *NCAA® Powerade® Youth Clinics - April 6
- *Powerade® 3 v. 3 Tournament at Bracket Town – April 6 - 7
- *Final Four® Dribble Fueled by Powerade® - April 7

*Registration is required

A LEGACY
OF CHAMPIONS™



2013 Men's Final Four® Community Initiatives

- NCAA Men's Final Four Sports Career & College Expo – 3/29
- 4 Courts in 4 Days – restoration/refurbishment
- Samaritan's Feet/Feed the Hungry
 - 7,500 pairs of shoes and 2,500 food boxes
- USBWA Sports Writing Workshop
- Sustainability Projects
 - E-waste recycling drive - March 9
 - 75 trees planted – April 3
 - Bike valet – April 7
 - Food recovery with Atlanta Community Food Bank

A LEGACY
OF CHAMPIONS™



2013 NCAA Men's Final Four® Event Calendar

Friday, April 5						
8 - 9 a.m.	Final Four Friday					
9 - 10 a.m.	Youth Day					
10 - 11 a.m.	8 a.m. - 12 p.m.					
11 a.m. - 12 p.m.	GWCC					
12 - 1 p.m.				Final Four		
1 - 2 p.m.		Bracket Town	Reese's Final Four	Team Practices		
2 - 3 p.m.		12 - 8 p.m.	Friday	12 - 4 p.m.		
3 - 4 p.m.		GWCC	12 - 7 p.m.	GA Dome		
4 - 5 p.m.			GA Dome			
5 - 6 p.m.					Reese's	Big Dance
6 - 7 p.m.					All-Star Game	4 - 10 p.m.
7 - 8 p.m.					5:07 p.m.	Centennial
8 - 9 p.m.						Olympic
9 - 10 p.m.						Park
Saturday, April 6						
7 - 8 a.m.	Final Four 5K					
8 - 9 a.m.	7 a.m. - 12 p.m.	Youth Clinics				
9 - 10 a.m.	Downtown	8 a.m. - 12 p.m.				
10 - 11 a.m.						
11 a.m. - 12 p.m.						
12 - 1 p.m.			Bracket Town	Big Dance		
1 - 2 p.m.			10 a.m. - 8 p.m.	11 a.m. - 6 p.m.		
2 - 3 p.m.			GWCC	Centennial		
3 - 4 p.m.				Olympic		
4 - 5 p.m.				Park		
5 - 6 p.m.						
6 - 7 p.m.					DI Semifinal	
7 - 8 p.m.					Games	
8 - 9 p.m.					6 - 10 p.m.	
9 - 10 p.m.					GA Dome	



2013 NCAA Men's Final Four® Event Calendar

Sunday, April 7					
11 a.m. - 12 p.m.	Final Four Dribble				
12 - 1 p.m.	11:30 a.m. - 1 p.m.				
1 - 2 p.m.		Bracket Town 12 - 8 p.m. GWCC	DII and DIII Championship Games 12:30 - 7 p.m. Philips Arena	Big Dance 3 - 10 p.m. Centennial Olympic Park	
2 - 3 p.m.					
3 - 4 p.m.					
4 - 5 p.m.					
5 - 6 p.m.					
6 - 7 p.m.					
7 - 8 p.m.					
8 - 9 p.m.					
9 - 10 p.m.					
Monday, April 8					
12 - 1 p.m.	Bracket Town 12 - 8 p.m. GWCC				
1 - 2 p.m.					
2 - 3 p.m.					
3 - 4 p.m.					
4 - 5 p.m.					
5 - 6 p.m.					
6 - 7 p.m.					
7 - 8 p.m.					
8 - 9 p.m.					
9 - 10 p.m.		DI Championship Game Begins! 9:23 p.m. GA Dome			



38 Days 'Til Tip

A LEGACY
OF CHAMPIONS™



Georgia Dome

Mark Neifeld

- Currently removing over 9,000 seats for Colonnade load-in;
- Setting terracover flooring system; and
- Detailing stadium by pressure washing, painting and beginning projects.



A LEGACY OF CHAMPIONS™



Georgia Dome

Mark Neifeld

- Upgraded, new seating system;
- New court, student-athlete family seats, media sections and VIP seats; and
- Adding 18,849 non-permanent seats; Philips Arena capacity is 18,750.



A LEGACY OF CHAMPIONS™



Georgia Dome

Mark Neifeld

- March 23-28, rigging 165,000 pound video board;
- Décor load-in, Turner & CBS arrive; and
- Media work spaces in C1 begin load-in.



A LEGACY OF CHAMPIONS™



Georgia Dome

Mark Neifeld

- 75th Anniversary of March Madness;
- Special celebrations include 75th Anniversary team, players and moments;
- Hall of Fame inductees honored; and
- April 8, "One Shining Moment."



A LEGACY OF CHAMPIONS™

GEORGIA WORLD CONGRESS CENTER

STEPHANIE SCHATZER

Event Overview



- NABC Coach's Convention & Expo
- NCAA Final Four Salute Presentation
- NCAA Final Four Friday Youth Day
- Bracket Town
- 5k Race
- Prime Sport Hospitality
- NACDA Reception
- Final Four Dribble
- AT&T NABC Guardian of the Game Awards Show

A LEGACY OF CHAMPIONS™



NABC Marketplace & Convention

Location Hall B3 & B-Building Meeting Rooms

Attendance 4,000 (total over 3-days)

The NABC (National Association of Basketball Coaches) holds its annual convention each spring in conjunction with the NCAA Division I Men's Basketball Championships. The NABC Convention serves as an opportunity for the basketball coaching community to address the issues surrounding the sport as well as share ideas to further enhance the game. During the Final Four weekend, the association sponsors several major events for college basketball coaches and fans alike including the NABC Expo and a number of coaching clinics. The Convention concludes with the Guardians of the Game College Basketball Awards Show.

Date & Hours

Thursday, 4/4: 10am-6pm (Reg. Open in Expo Hall 10a-6p)

Friday, 4/5: 9am-6pm (Reg. Open in Expo Hall 9a-6p)

Saturday, 4/6: 9a-1p (Registration not opened this day)

Sunday, 4/7: AT&T NABC Guardian of the Game Awards show

A LEGACY OF CHAMPIONS™



NCAA Final Four Salute Presentation

Location Sidney Marcus Auditorium & Bracket Town Floor

Attendance 1,500

This is a private, ticketed event produced by the NCAA. The annual event celebrates the success and triumph of "The Road to the Final Four." Through a mixture of inspiring highlights and in-person interviews by Jim Nantz of CBS Sports, each of the student athletes and coaches competing in the Final Four are recognized at this event. A reception follows the event on the Bracket Town show floor. *This event is mandatory for participating teams

Date & Hours

Thursday, 4/4

5:45pm - 7:00pm: Student Reception

7:00pm-8:00pm: Program

8:00pm-10:30pm: Reception

A LEGACY OF CHAMPIONS™



NCAA Final Four Youth Friday

Location Exhibit Hall C4

Attendance 300-400 middle school students

Selected middle school aged students will participate in an educational session, focusing on life skills, healthy living, character development, leadership, diversity and community involvement. After the educational workshop and boxed lunch students will head over to the Dome to watch open practices.

Date & Hours

Friday, 4/5:

9:00am-2:30pm Registration & Busses Arrive

9:00am-12:00pm Educational Workshop

12:00pm Exit for Dome

2:30pm Return for Bus Pick up

A LEGACY OF CHAMPIONS™



Bracket Town refreshed by Coca-Cola Zero

Location Building A

Attendance 75,000 overall

The ultimate NCAA basketball fan fest! Fans of all ages can play and shoot until the final buzzer! There's something for everybody!

Fans can participate in competitions, clinics, social media, autograph sessions with NCAA® coaches/surprise guests, and much more!

Date & Hours (subject to change):

Thursday, April 4 5:30 – 7 p.m. / 9 – 10 p.m. Salute Private Event

Friday, April 5 Noon – 8 p.m.

Saturday, April 6 10 a.m. – 8 p.m.

Sunday, April 7 Noon – 8 p.m.

Monday, April 8 Noon – 8 p.m.

Admission Ticketed event with same day re-entry privileges

\$10 Adults; \$6 Children (3-11),

Senior Citizens, Military and Students with valid ID; Free age 2 and under

A LEGACY OF CHAMPIONS™



Northwestern Mutual Road to the Final Four® 5K

Location International Plaza (Start & End)

Attendance 3,000

Runners and walkers are invited to participate in the Northwestern Mutual Road to the Final Four® 5K. The event benefits the Coaches vs. Cancer® program, which is a collaborative effort between the American Cancer Society and National Association of Basketball Coaches. Proceeds from the April 6 event will support pediatric cancer research and other Society initiatives. The Coaches vs. Cancer program empowers coaches, their teams and communities to join the fight against cancer by participating in awareness efforts, advocacy programs, and fundraising activities.

SCHEDULE OVERVIEW

Saturday, April 6

Registration begins at 6:30 a.m.

Race begins at 7:30 a.m.

COST

\$25.00 - 5K Run - Timed (\$30 on race day)

\$20.00 - 5K Walk - Untimed (\$25 on race day)

Participants will receive a \$2 discount off the price of the Bracket Town ticket by showing their racing number.

Discount only good the day of the race.

A LEGACY OF CHAMPIONS™



- "FAN Experience" - West Plaza + Level 2 of Building C (1,000)
- "ELITE Experience" - Georgia Ballroom (2,000)
- "SCHOOL Experience" - Exhibit Halls C4 & C3 (Depends on the Schools Playing)

This is the NCAA's official hospitality offering featuring three hours of pregame hospitality. The event is a VIP, ticketed function (with VIP entry into the stadium) featuring upscale buffets with local cuisine, musical entertainment, open bar, pregame coverage broadcasted on big screens and, live chalk talks with basketball coaches. This party celebrates the best of Atlanta, host of the Final Four, and all the South has to offer. Premium hosted bar, culinary stations, live music from Eddie Money on Saturday and Drivin' N' Cryin' on Monday and not to mention celebrity host John Salley and other legendary players and coaches in attendance.

Date & Hours

Saturday, 4/6: 1:30 pm-5:00pm

Monday, 4/8: 4:30 pm-8:00pm

**A LEGACY
OF CHAMPIONS™**



NCAA Final Four Drizzle

Location International Plaza (Start & Finish)

Attendance 2-3,000 (900-1200 Dribblers + Family)

This is a free event for youths under 18; registration is required. In this celebratory event that is free of charge, youths will dribble a basketball on the streets of Atlanta to help commemorate the Final Four. Special guests and festival like activities will take place prior to the Drizzle's start time. Participants will receive a free basketball, t-shirt and admission to Bracket Town (while wearing the shirt and with an adult).

Date & Hours

Sunday, 4/7:

Registration Opens

Start Time

A LEGACY OF CHAMPIONS™



AT&T NABC Guardians of the Game Awards Show

Location Sidney Marcus Auditorium & the A/B Reg. Hall

Attendance 800-1,000

Presented on Sunday evening of the Final Four weekend, the Awards Show is the big night for the top coaching and player awards in all of men's college basketball. Featuring some of the top players and coaches in men's college basketball, the event is a must attend. In addition to coach and player of the year awards in each division, the Big Man and Defensive Player of the Year awards are presented along with the prestigious NABC Guardians of the Game Pillar Awards for Education, Leadership, Advocacy and Service. This event is ticketed.

Date & Hours

Sunday, 4/7:

4:30pm-6:00pm Pre-Show Reception Sponsored by AT&T (in the A/B Registration Hall)

6:00pm-7:30pm Awards Program

7:30pm-9:30pm Post Show Reception
(in the A/B Registration Hall)

A LEGACY OF CHAMPIONS™



CENTENNIAL OLYMPIC PARK

GREG KNIGHT

2013 BIG DANCE

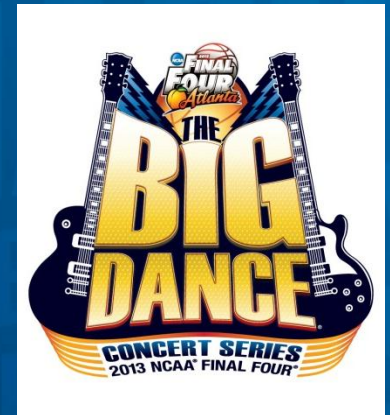
EVENT SCHEDULE

Event Move-in

- March 22, 2013 - April 4, 2013

Dates

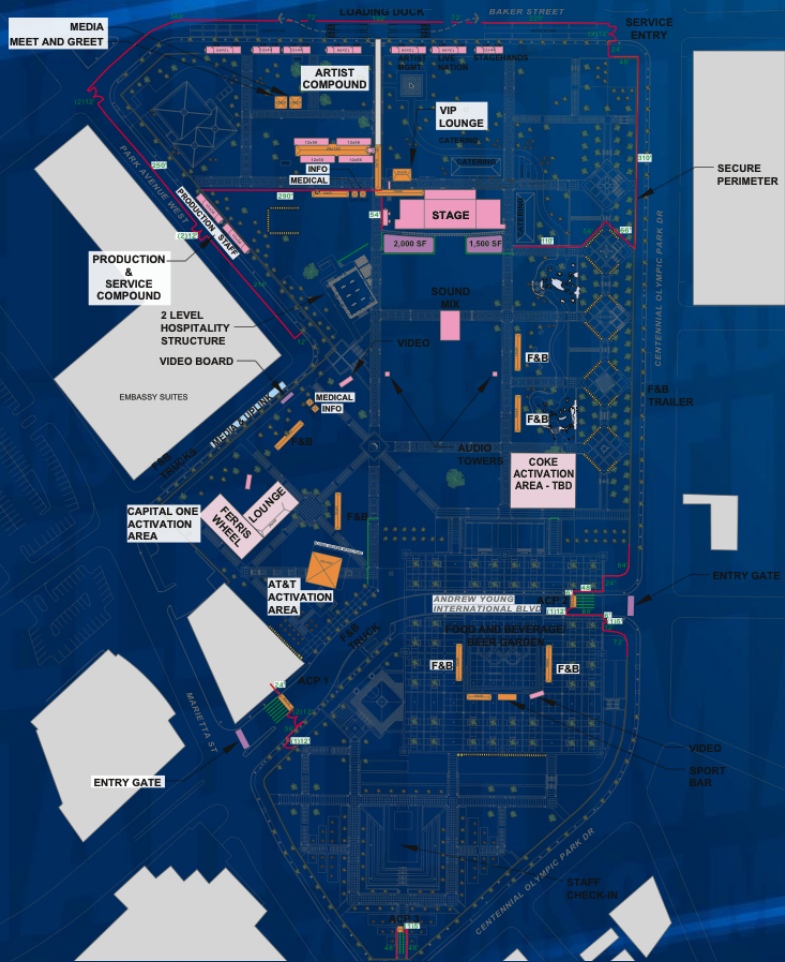
- Friday April 5th, 3pm - 10pm
 - AT&T Block Party
 - Doors open 3pm - show starts 4:30pm
 - (3) Artist Performing
- Saturday April 6th, 12:00pm - 9:30pm
 - Coke Zero Countdown
 - Doors open 12pm - show starts 12:45pm
 - First semi-final game will be shown in the Park. After first game, one more act will go on stage.
 - (4) Artist Performing
- Sunday April 7th, 3pm -10pm
 - Capital One Jamfest
 - Doors open 2pm - show starts 3pm
 - Biggest night of the 3-day event, including fireworks
 - (4) Artist Performing



A LEGACY OF CHAMPIONS™



2013 Big Dance Site Plan

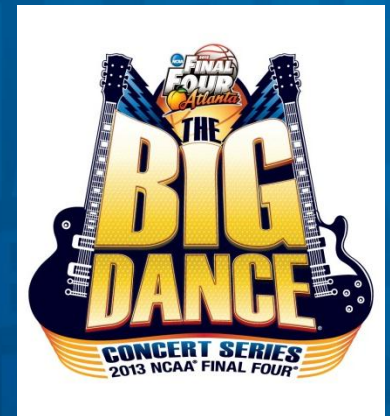


A LEGACY OF CHAMPIONS™



2013 Big Dance Event Overview

- Free and open to the public;
- Rules and regulations will be communicated through onsite signage, all social media and our websites;
- Bag search at entry points, with continuous flow to GWCC and Dome;
- Food and beverage available for purchase;
- Estimated 15,000 attendees each day;
- A-Level talent each night; and
- 90-ft. tall ferris wheel .



A LEGACY OF CHAMPIONS™



Georgia World Congress Center Authority

Legislative Update

GWCCA Legislation

Insurance:

- Effective January 1, 2013, the Authority moved from the State Health Benefit Plan to its own program under Cigna.
- Currently, the Authority continues under the State Flexible Benefit Program. To consider an alternative program, we would need specific legislation to be exempted from the State Flexible Benefit Plan. Flex Benefit Plan includes items dental, vision, life, and short term disability insurance products.
- Rep. Rich Golick of Smyrna introduced HB 246, which would allow the Authority to leave the State's Flexible Benefit Plan. HB 246 passed out of the House by a vote of 166-1 last Tuesday and is now in the Senate Insurance Committee where we anticipate a vote in the next few weeks.

Budget:

- Included in the Governor's FY 14 Budget is \$11.75 M for the College Football Hall of Fame infrastructure and \$3.25 M for restroom and elevator upgrades to Building B of the Congress Center for a total of \$15 M.
- Last Wednesday, the Authority presented its budget requests to the House Appropriations Economic Development Committee.



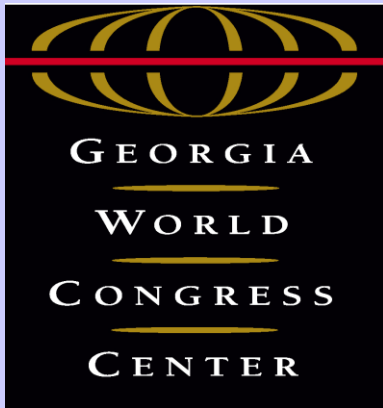
Georgia World Congress Center Authority

Stadium Update /
City Council Meetings

Stadium/City Council

Current Situation

- Governor has publicly expressed concern with advancing Legislation to allow the Authority to issue revenue bonds for stadium project.
- Governor/Mayor are seeking an alternative path
 - Use local economic development agency (Invest Atlanta) to issue \$200.0m in revenue bonds
 - City Council Finance Committee
 - February 13, 2013 – Falcons, Authority, City Staff, Invest Atlanta made presentations
 - February 20, 2013 – Follow up question and answer
 - February 27, 2013 – Public Hearing



Georgia World Congress Center Authority

February 2013
Authority Meeting