Georgia World Congress Center Authority
February 2013 Authority Meeting
Georgia World Congress Center Authority

Sales & Marketing Report
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

<table>
<thead>
<tr>
<th>GWCC</th>
<th>Dome</th>
</tr>
</thead>
<tbody>
<tr>
<td>Passion Conference (GWCC &amp; Dome)</td>
<td>Falcons NFC Divisional Playoff</td>
</tr>
<tr>
<td>Auto Trader</td>
<td>Falcons Championship Game</td>
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<tr>
<td>Atlanta Boat Show</td>
<td>Honda Battle of the Bands</td>
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<tr>
<td>Imaging USA</td>
<td></td>
</tr>
<tr>
<td>CheerSport – Regional</td>
<td></td>
</tr>
<tr>
<td>International Production &amp; Processing Expo (IPPE)</td>
<td></td>
</tr>
</tbody>
</table>

129,134 attendance  

New Dollars - $80.6 million  
Economic Impact - $153 million  
Sales Tax Generated - $4 million

174,734 attendance  

New Dollars - $8.9 million  
Economic Impact - $17 million  
Sales Tax Generated - $449 thousand
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/YTD FY13
Operating Revenue and Expense

Revenue

<table>
<thead>
<tr>
<th>Actual</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>$4,355,500</td>
<td>$3,572,670</td>
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</table>

Jan Over Budget $782,830
YTD Over Budget $2,116,140
11.80%

Expense

<table>
<thead>
<tr>
<th>Actual</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>$18,301,989</td>
<td>$18,310,484</td>
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</table>

Jan Under Budget $145,838
YTD Under Budget $8,495
.05%
Georgia World Congress Center
January 2013/YTD FY13
Net Operating Profit / Loss

**JANUARY**

**YEAR TO DATE**

---

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

Projected Net Loss $379,578
Actual Net Profit $1,745,057
Variance $2,124,635
GWCC Hotel/Motel Tax
July thru June 2013

Actual over budget 7.89%
Actual over last year 11.85%

ACTUAL $1,663,112
BUDGET $1,541,549
LAST YEAR $1,486,906
Actual over budget 7.89%
Actual over last year 11.85%
January 2013
Financial Report
Georgia Dome
January 2013/YTD FY13
Total Revenue and Expense

Revenue

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
<th>Over Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>JANUARY</td>
<td>6,935,157</td>
<td>2,078,929</td>
<td>$4,856,228</td>
</tr>
<tr>
<td>YTD</td>
<td>60,927,013</td>
<td>51,499,127</td>
<td>$9,427,886</td>
</tr>
</tbody>
</table>

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

Expense

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
<th>Over Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>JANUARY</td>
<td>7,866,576</td>
<td>5,516,609</td>
<td>$2,349,967</td>
</tr>
<tr>
<td>YTD</td>
<td>35,020,389</td>
<td>31,655,213</td>
<td>$3,365,176</td>
</tr>
</tbody>
</table>

January Over Budget $2,349,967
YTD Over Budget $3,365,176
10.63%
Georgia Dome
January 2013/YTD FY13
Net Profit / Loss

JANUARY

YEAR TO DATE

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

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

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

Expense

January Under Budget $66,973
YTD Under Budget $113,669
6.41%
Centennial Olympic Park
January 2013/YTD FY13
Net Gain / Loss

JANUARY

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL</th>
<th>BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>154,220</td>
<td>188,721</td>
</tr>
<tr>
<td>Expense</td>
<td>184,239</td>
<td>255,694</td>
</tr>
</tbody>
</table>

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

YEAR TO DATE

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL</th>
<th>BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>1,912,706</td>
<td>1,658,870</td>
</tr>
<tr>
<td>Expense</td>
<td>1,980,914</td>
<td>1,772,539</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>CONSTRUCTION ACTIVITY</th>
<th>✓</th>
<th>DATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utility Relocation(s)</td>
<td>✔</td>
<td>January 8, 2013</td>
</tr>
<tr>
<td>Demolition of site</td>
<td>✔</td>
<td>Mid February 2013</td>
</tr>
<tr>
<td>Baker Street Relocated</td>
<td></td>
<td>Mid May  2013</td>
</tr>
<tr>
<td>Foundation(s)</td>
<td></td>
<td>Mid June 2013</td>
</tr>
<tr>
<td>Building Structure Top Out</td>
<td></td>
<td>November 2013</td>
</tr>
<tr>
<td>Building Dry In</td>
<td></td>
<td>January 2014</td>
</tr>
<tr>
<td>Exhibits Rough In Start</td>
<td></td>
<td>February 2014</td>
</tr>
<tr>
<td>Parking deck Complete</td>
<td></td>
<td>May 2014</td>
</tr>
<tr>
<td>Exhibits &amp; Media Interactives Complete</td>
<td></td>
<td>August 15, 2014</td>
</tr>
<tr>
<td>Grand Opening</td>
<td></td>
<td>Late August 2014</td>
</tr>
</tbody>
</table>
Entry Tunnel
Playing Field
College Football Hall of Fame
02.26.13
38 Days ‘Til Tip
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.
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
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
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
## 2013 NCAA Men’s Final Four® Event Calendar

### Friday, April 5

<table>
<thead>
<tr>
<th>Time</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>8 - 9 a.m.</td>
<td>Final Four Friday</td>
</tr>
<tr>
<td>9 - 10 a.m.</td>
<td>Youth Day</td>
</tr>
<tr>
<td>10 - 11 a.m.</td>
<td>8 a.m. - 12 p.m. GWCC</td>
</tr>
<tr>
<td>11 a.m. - 12 p.m.</td>
<td></td>
</tr>
<tr>
<td>12 - 1 p.m.</td>
<td>Bracket Town 12 - 8 p.m. GWCC</td>
</tr>
<tr>
<td>1 - 2 p.m.</td>
<td>Reese's Final Four Friday 12 - 7 p.m. GA Dome</td>
</tr>
<tr>
<td>2 - 3 p.m.</td>
<td>Team Practices 12 - 4 p.m. GA Dome</td>
</tr>
<tr>
<td>3 - 4 p.m.</td>
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<tr>
<td>4 - 5 p.m.</td>
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<td>5 - 6 p.m.</td>
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<td>6 - 7 p.m.</td>
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<td>7 - 8 p.m.</td>
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<tr>
<td>8 - 9 p.m.</td>
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<tr>
<td>9 - 10 p.m.</td>
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### Saturday, April 6

<table>
<thead>
<tr>
<th>Time</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>7 - 8 a.m.</td>
<td>Final Four 5K 7 a.m. - 12 p.m. Downtown</td>
</tr>
<tr>
<td>8 - 9 a.m.</td>
<td>Youth Clinics 8 a.m. - 12 p.m.</td>
</tr>
<tr>
<td>9 - 10 a.m.</td>
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<tr>
<td>10 - 11 a.m.</td>
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<tr>
<td>11 a.m. - 12 p.m.</td>
<td></td>
</tr>
<tr>
<td>12 - 1 p.m.</td>
<td>Bracket Town 10 a.m. - 8 p.m. GWCC</td>
</tr>
<tr>
<td>1 - 2 p.m.</td>
<td>Big Dance 11 a.m. - 6 p.m. Centennial Olympic Park</td>
</tr>
<tr>
<td>2 - 3 p.m.</td>
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<tr>
<td>3 - 4 p.m.</td>
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<td>4 - 5 p.m.</td>
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<td>5 - 6 p.m.</td>
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<td>6 - 7 p.m.</td>
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<td>7 - 8 p.m.</td>
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<td>8 - 9 p.m.</td>
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<tr>
<td>9 - 10 p.m.</td>
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</table>
# 2013 NCAA Men’s Final Four® Event Calendar

## Sunday, April 7

<table>
<thead>
<tr>
<th>Time</th>
<th>Event</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>11 a.m. - 12 p.m.</td>
<td>Final Four Dribble</td>
<td></td>
</tr>
<tr>
<td>12 - 1 p.m.</td>
<td>11:30 a.m. - 1 p.m.</td>
<td></td>
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<tr>
<td>1 - 2 p.m.</td>
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<td>2 - 3 p.m.</td>
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<td>3 - 4 p.m.</td>
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<td>4 - 5 p.m.</td>
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<td>5 - 6 p.m.</td>
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<td>6 - 7 p.m.</td>
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<td>7 - 8 p.m.</td>
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<td>8 - 9 p.m.</td>
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<tr>
<td>9 - 10 p.m.</td>
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## Monday, April 8

<table>
<thead>
<tr>
<th>Time</th>
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<th>Location</th>
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<tbody>
<tr>
<td>12 - 1 p.m.</td>
<td></td>
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<tr>
<td>1 - 2 p.m.</td>
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<tr>
<td>2 - 3 p.m.</td>
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<tr>
<td>3 - 4 p.m.</td>
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<tr>
<td>4 - 5 p.m.</td>
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<td>5 - 6 p.m.</td>
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<td>6 - 7 p.m.</td>
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<td>7 - 8 p.m.</td>
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<tr>
<td>8 - 9 p.m.</td>
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<td></td>
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<tr>
<td>9 - 10 p.m.</td>
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</tbody>
</table>
38 Days ‘Til Tip
• Currently removing over 9,000 seats for Colonnade load-in;
• Setting terracover flooring system; and
• Detailing stadium by pressure washing, painting and beginning projects.
• 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.
• March 23-28, rigging 165,000 pound video board;
• Décor load-in, Turner & CBS arrive; and
• Media work spaces in C1 begin load-in.
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.”
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
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
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
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
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
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.
“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
NCAA Final Four Dribble

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 Dribble’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
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)
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
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.
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 allows 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