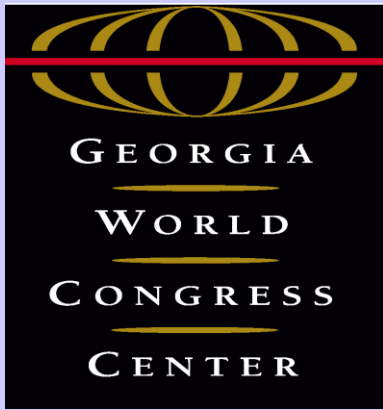


Georgia World Congress Center Authority

March 2012

Authority Meeting



Georgia World Congress Center Authority

Sales & Marketing Report

GWCCA Sales & Marketing Update

February 2012



Georgia World Congress Center Sales Update

New Business Booked



National Association of Convenience Stores

NACS®

October 2016

**Hall B1, B2, B3, B4,
B5, C1, C2, C3, C4**

30,000

3 Days



Other GWCC Confirmed Events – February 2012

<u>Event</u>	<u>Date</u>	<u>Location</u>	<u>Attendance</u>	<u>Days</u>
National Hospitality Championship	April 2012	A1	100	1
KeHE Distributors	February 2016	A1	1,700	2



Georgia World Congress Center Sales Update

New Business Cancelled



Helicopter Association International

CANCELLED

February 2020

**Halls B1, B2, B3, B4, B5,
C1, C2, C3, C4**

3,000

4 Days

**Client cancelled Letter of
Intent.**

Georgia Dome Sales Update

No New Business Booked



Centennial Olympic Park Sales Update

New Business Booked



4th of July Celebration



July 2012

Entire Park

40,000

1 Day



Purina Incredible Dog Challenge



March 2012

Great Lawn South

3,000

2 Days

February 2012 Sales Summary

GWCC

Total Days Booked

6

Total Days Cancelled

4



DOME

Total Days Booked

0



PARK

Total Days Booked

3



Economic Impact – February 2012

Total Impact \$89.4 million

GWCC

Abilities Expo

Bronner Brothers Int'l

Mid-Winter Hair Show

CHEERSPORT 2012

National Championship

MODEX 2012

Training 2012

127,035 attendance

Dome

Professional Bull Riders

Supercross

66,085 attendance

New Dollars - \$51.6 million

Economic Impact - \$84.2 million

Sales Tax Generated - \$3.8 million

New Dollars - \$3.3 million

Economic Impact - \$5.2 million

Sales Tax Generated - \$228 thousand

MODEX - 2012



Abilities Expo



Bronner Brothers



CHEERSPORT



Professional Bull Riders



Professional Bull Riders in the Park “Red Carpet”



Supercross



Volunteer Project in the Park





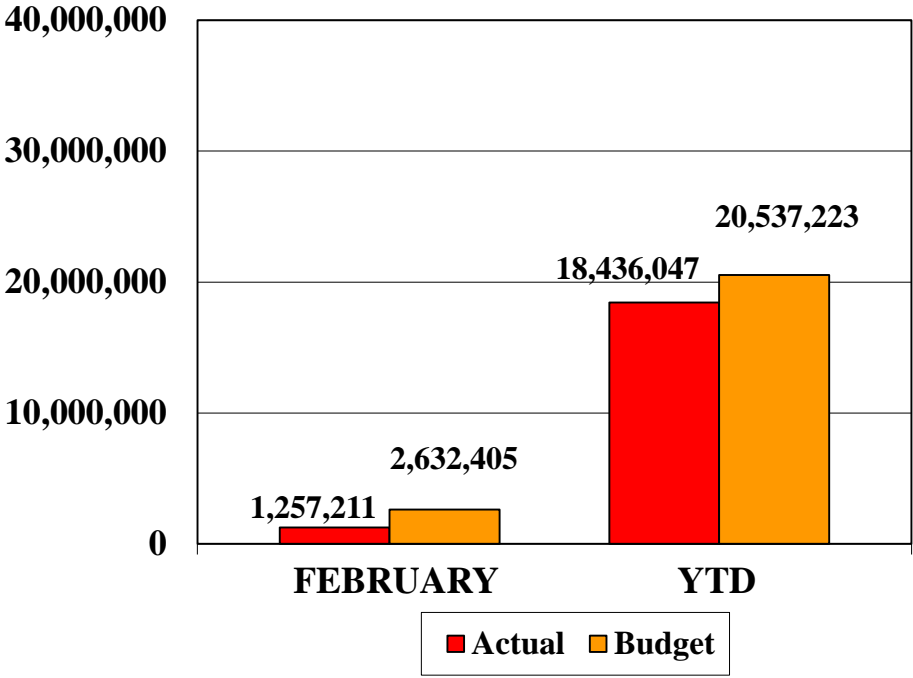
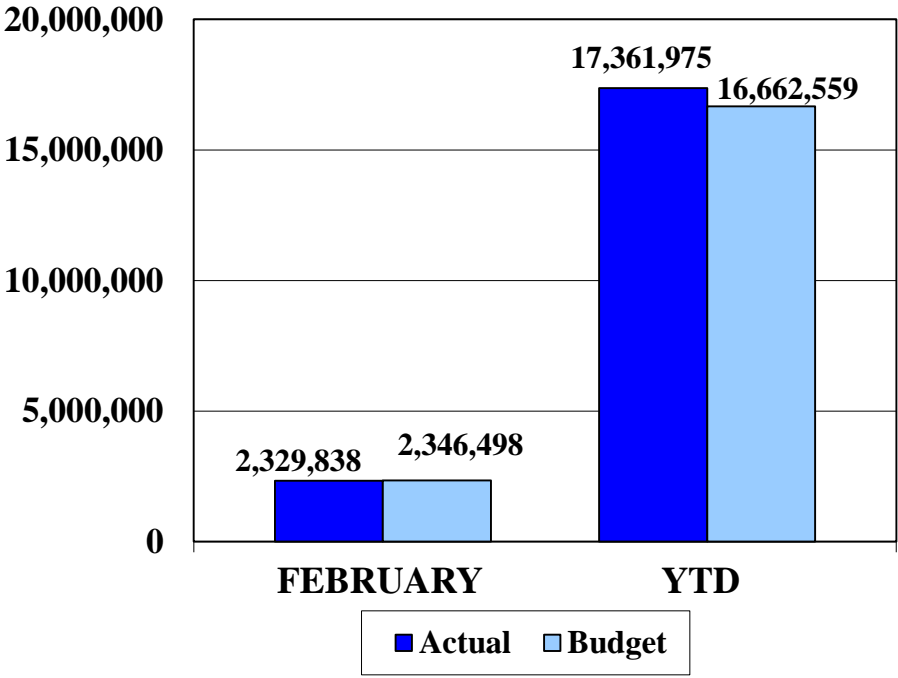
Georgia World Congress Center

February 2012
Financial Report

Georgia World Congress Center February 2012/YTD 2012 Operating Revenue and Expense

Revenue

Expense



**February Under Forecast \$16,660
YTD Over Forecast \$699,416
4.20%**

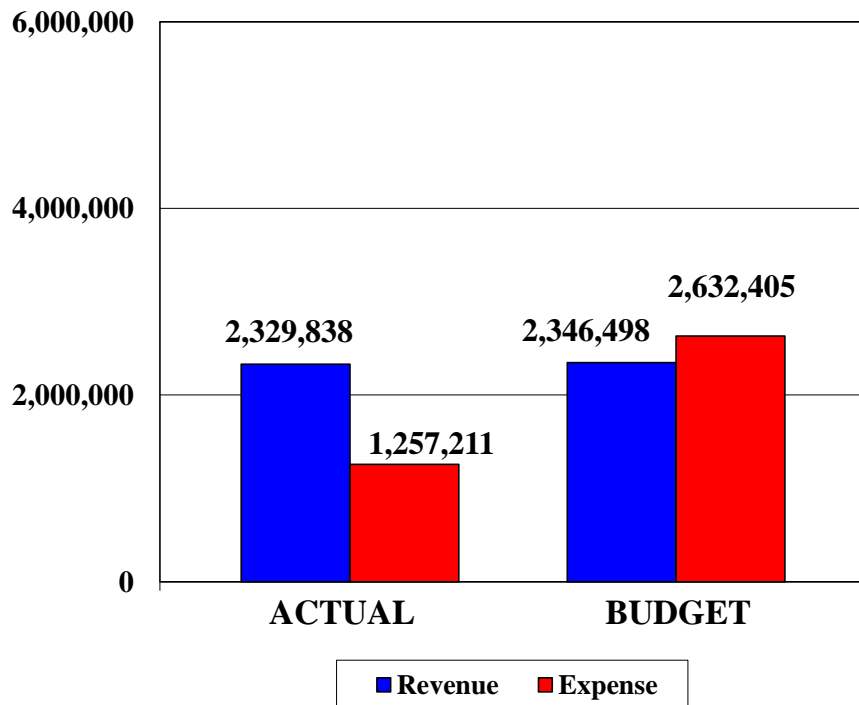
**February Under Budget \$1,375,194
YTD Under Budget \$2,101,176
10.23%**

Georgia World Congress Center

February 2012/YTD 2012

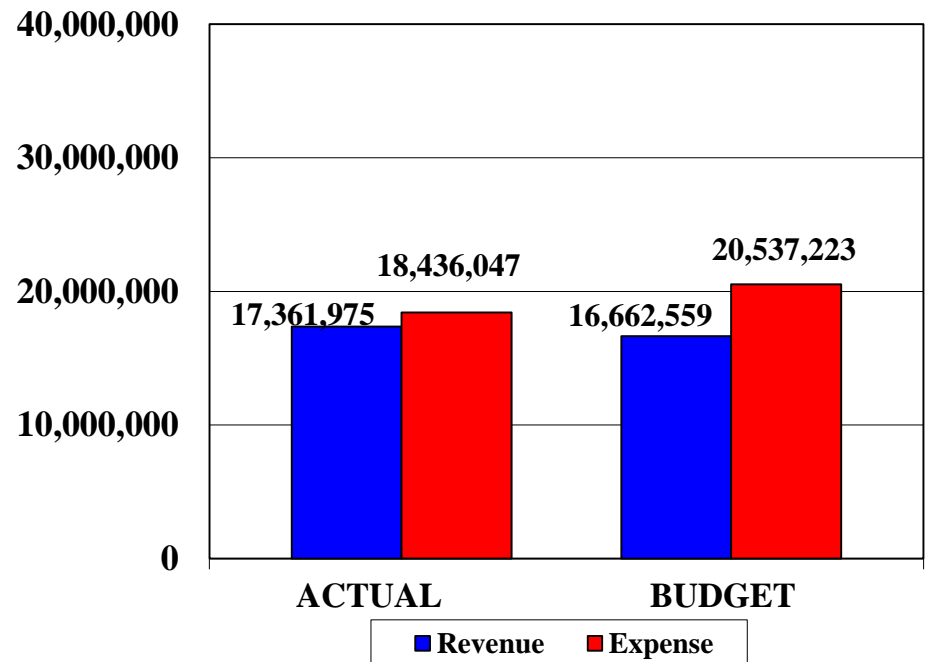
Net Operating Profit / Loss

FEBRUARY



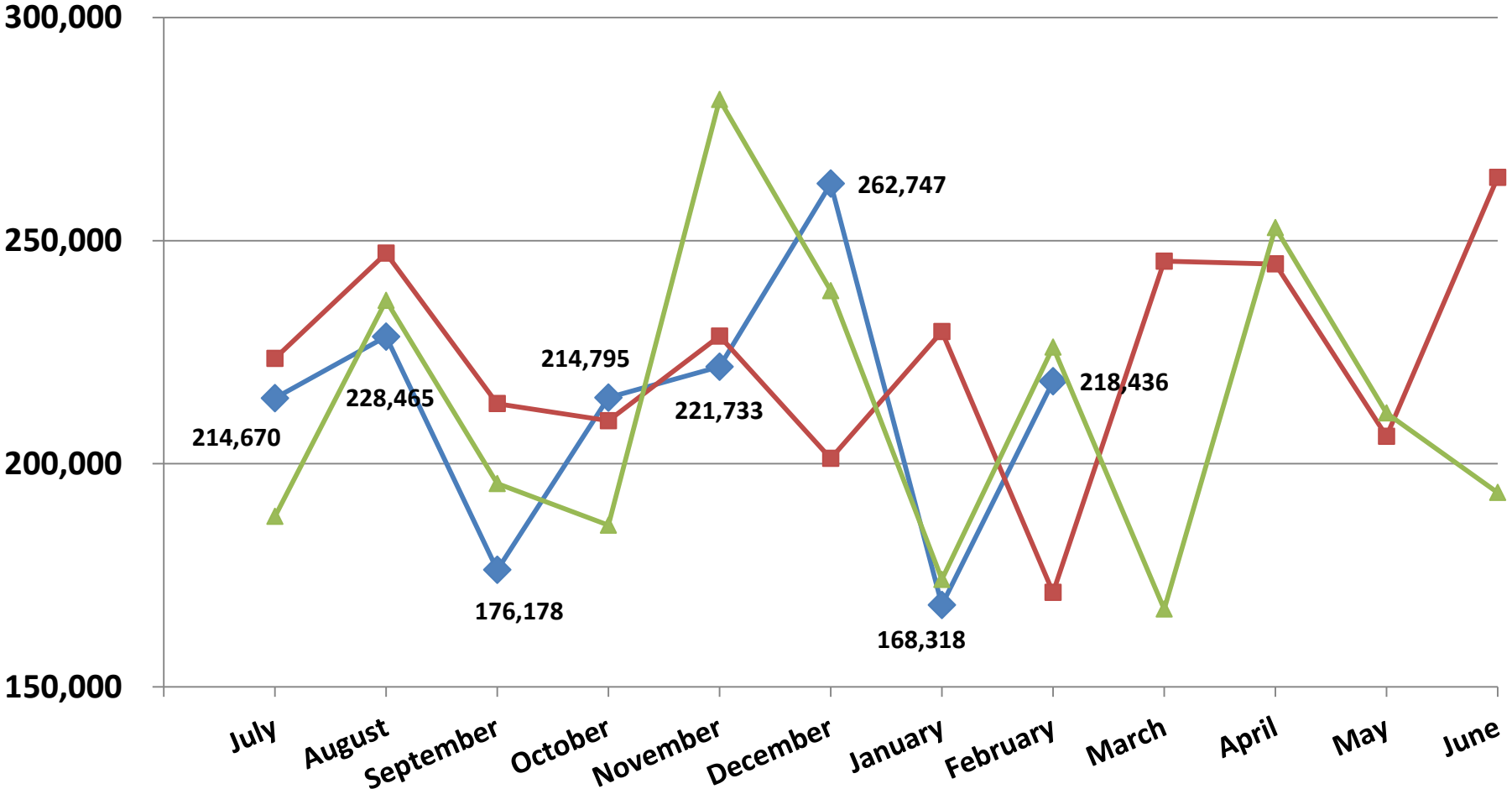
Projected Net Loss \$285,907
Actual Net Profit \$1,072,627
Variance \$1,358,534

YEAR TO DATE



Projected Net Loss \$3,874,664
Actual Net Loss \$1,074,072
Variance \$2,800,592

GWCC Hotel/Motel tax July thru June FY 2012



ACTUAL \$1,705,341
BUDGET \$1,724,319
LAST YEAR \$1,727,002
Actual under Budget 1%





Georgia Dome

February 2012
Financial Report

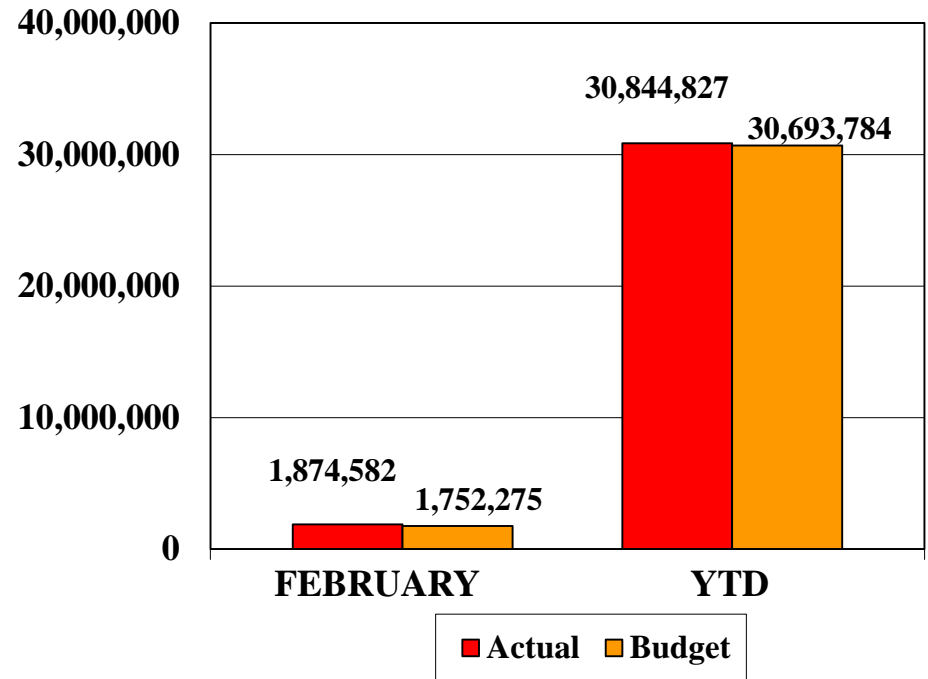
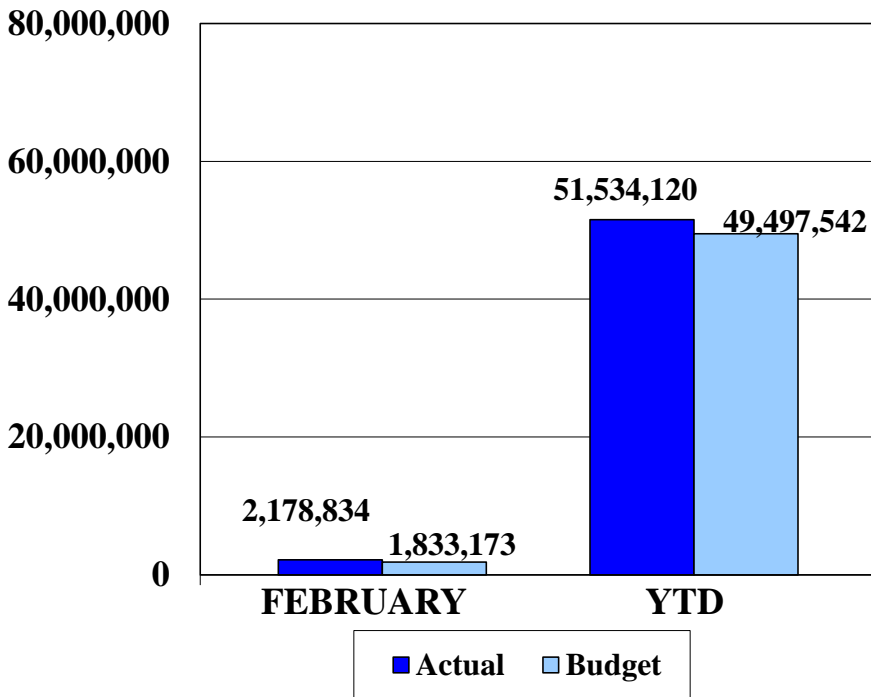
Georgia Dome

February 2012/YTD 2012

Total Revenue and Expense

Revenue

Expense



February Over Forecast \$345,661
YTD Over Forecast \$2,036,578
4.11%

February Over Budget \$122,307
YTD Over Budget \$151,043
0.49%

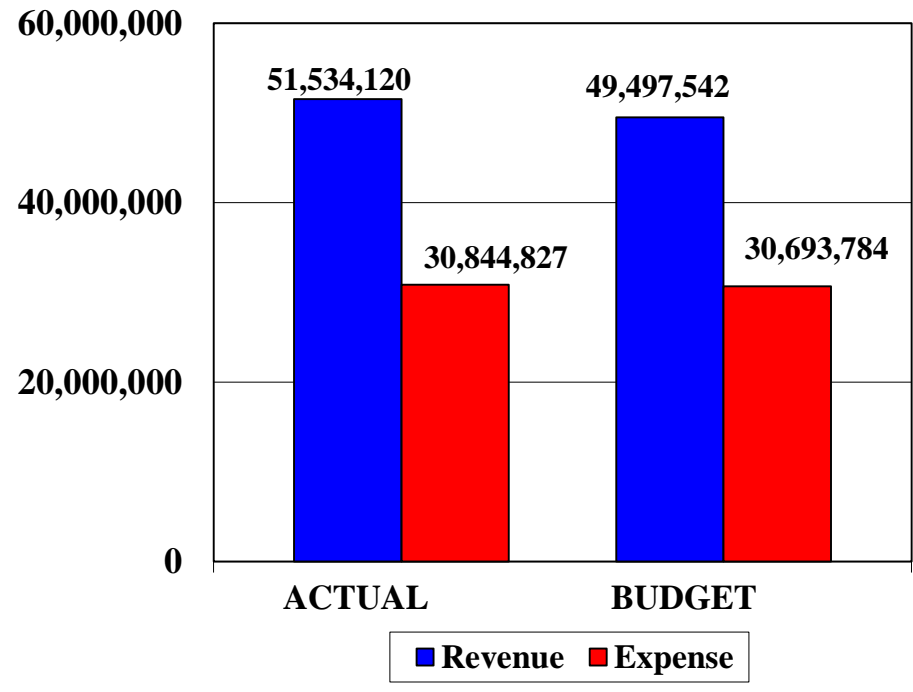
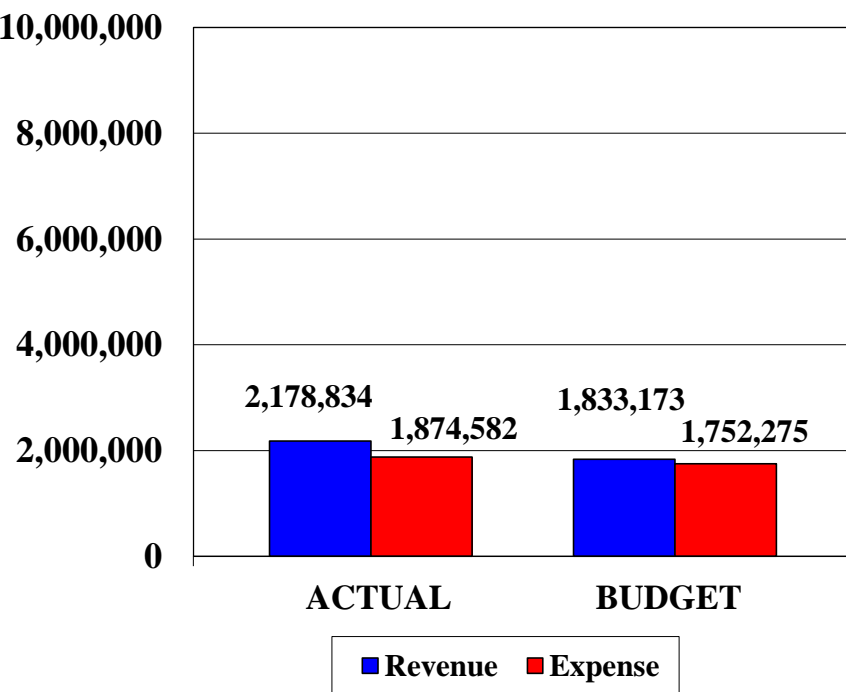
Georgia Dome

February 2012/YTD 2012

Net Profit / Loss

FEBRUARY

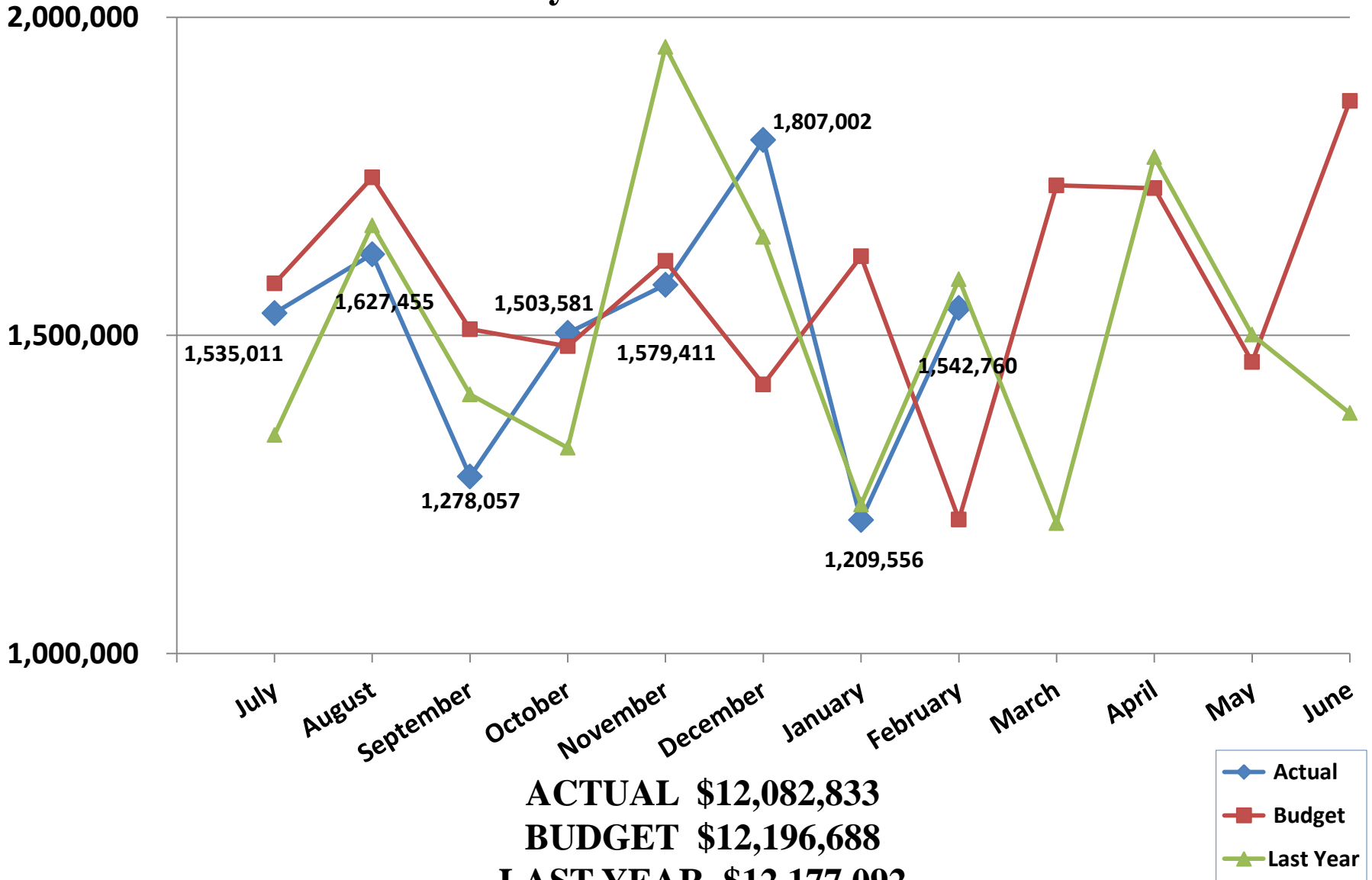
YEAR TO DATE



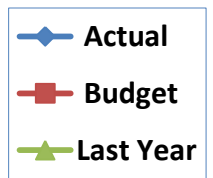
Projected Net Profit \$80,898
Actual Net Profit \$304,252
Variance \$223,354

Projected Net Profit \$18,803,758
Actual Net Profit \$20,689,293
Variance \$1,885,535

Georgia Dome Hotel/Motel Tax July thru June FY 2012



ACTUAL \$12,082,833
BUDGET \$12,196,688
LAST YEAR \$12,177,092
Actual under budget 1%





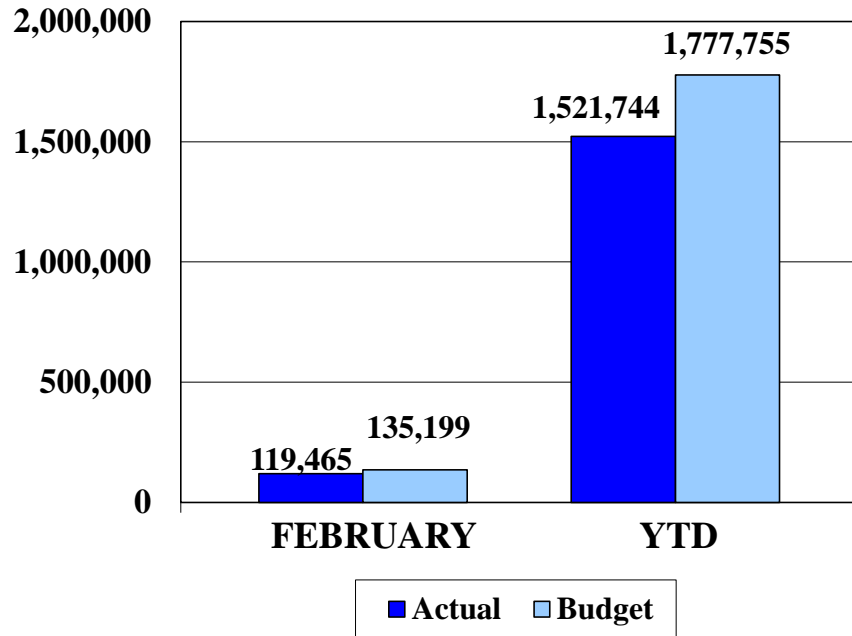
Centennial Olympic Park

February 2012

Financial Report

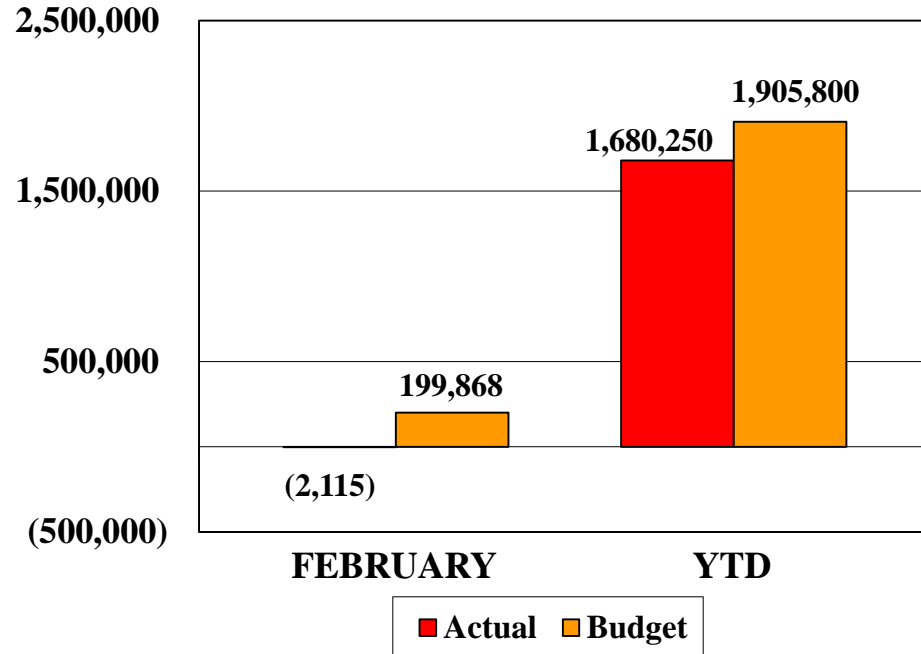
Centennial Olympic Park February 2012/YTD 2012 Total Revenue and Expense

Revenue



February Under Forecast **\$15,734**
YTD Under Forecast **\$256,011**
14.40%

Expense



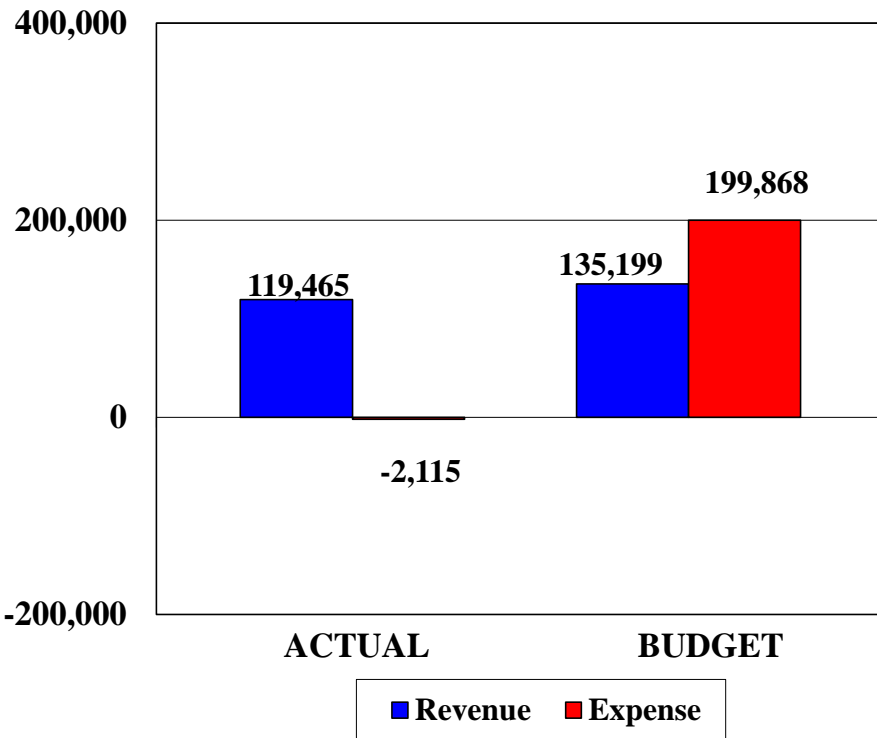
February Under Budget **\$201,983**
YTD Under Budget **\$225,550**
11.83%

Centennial Olympic Park

February 2012/YTD 2012

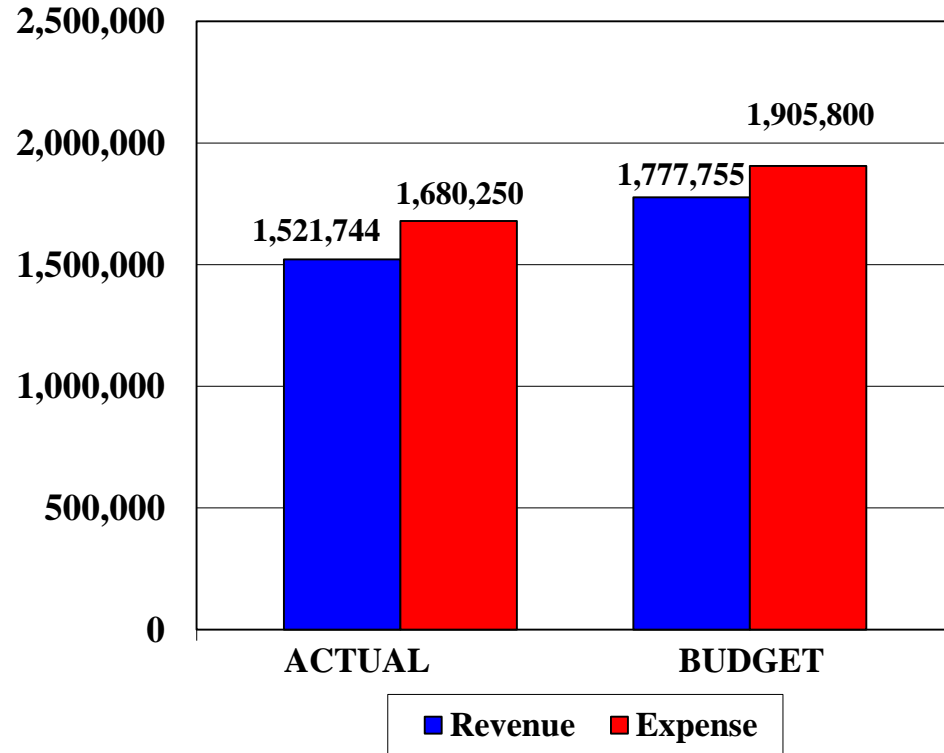
Net Gain / Loss Against Budget

FEBRUARY

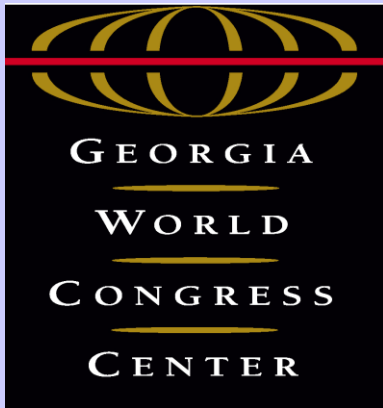


Projected Net Loss \$64,669
Actual Net Gain \$121,580
Variance \$186,249

YEAR TO DATE



Projected Net Loss \$128,045
Actual Net Loss \$158,506
Variance \$30,461



Georgia World Congress Center Authority

Georgia Dome
2012 Renewal and
Extension Fund

Georgia Dome Renewal & Extension Fund Summary

- Current Balance - \$1,273,789
- Savings from Previous Years - \$200,536
- **Total Funds Available** - **\$1,474, 325**



Life Safety Systems

Georgia Dome Fire and Security System

Why do we need it?

- **Current system does not comply with 2002 NFPA standards or 2000 ADA requirements.**
- **Due to the age of our original system it is classified as a “Legacy system.”**

What does that mean?

- **Manufacturers no longer receive UL certification on “Legacy systems” per NFPA 2002 edition.**
- **New parts are no longer available for our system. We are at the mercy of available used parts.**

Why is this important?

- Safety is our top priority.
- Will bring us to code compliance and provide more versatility in management and monitoring of the building's life safety systems

What will it cost?

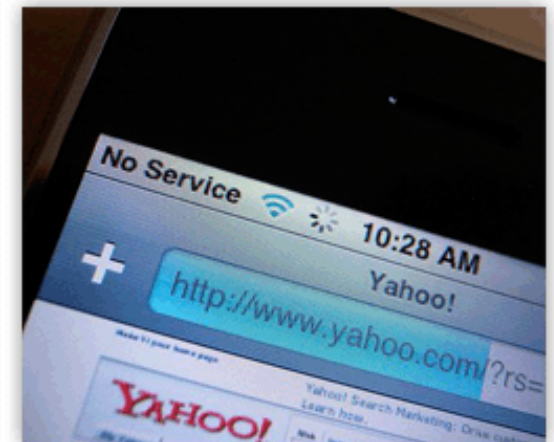
- Estimated cost for system design, install and testing is **\$700,000**
 - Heery International will design the system
 - RFP will be issued in May 2012
 - Project awarded in June 2012
 - Installation estimated at 8 months
 - Work will not be intrusive to event operations



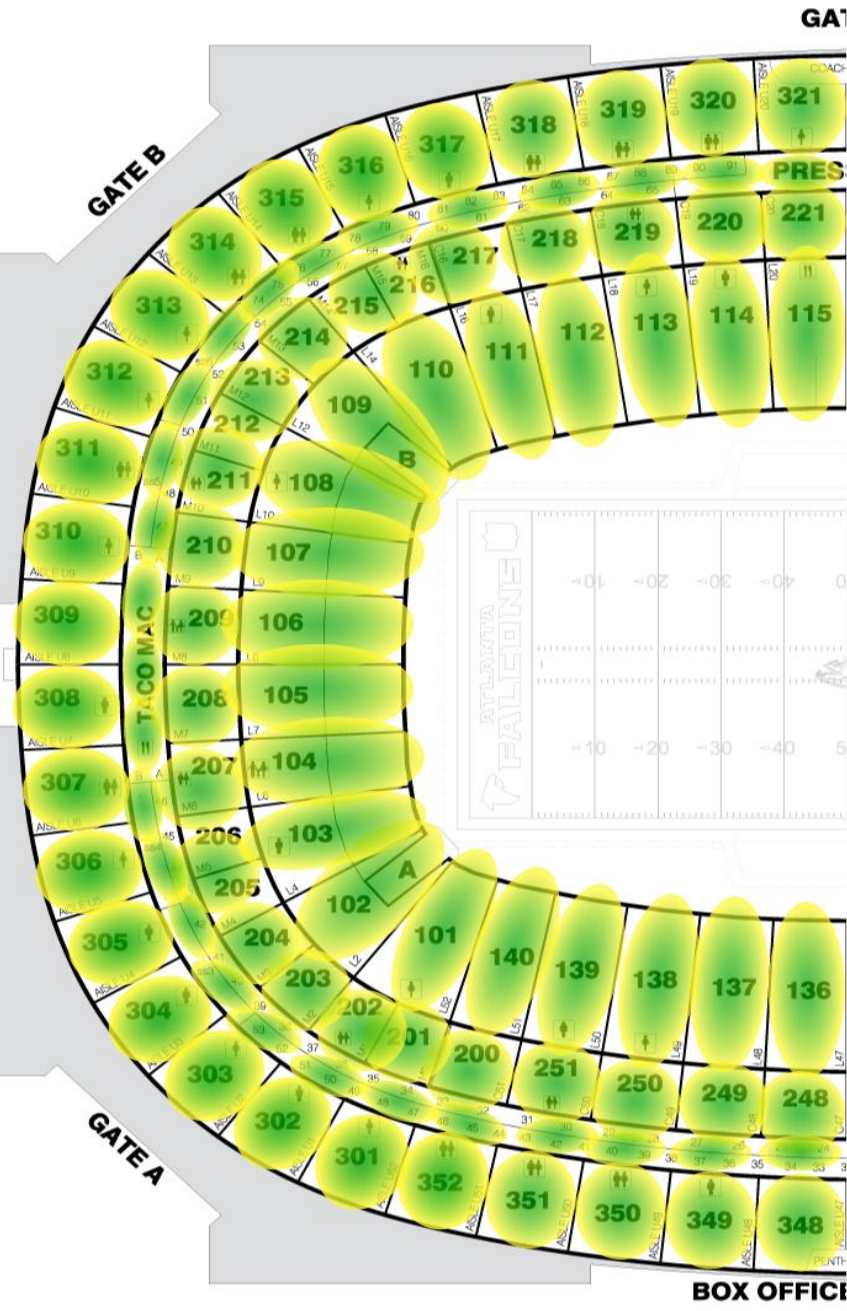
Stadium Wi-Fi

Why do we need it?

1. Support wireless portable point-of-sales terminals
2. Monetization opportunities
3. Enhance guest experience
 - Improve cellular coverage
 - Social media



High-Density Wireless Deployment



Location	Access Points
Floor Level	74
Admin	3
Lower Level	131
Club Level	88
Suite Level A	53
Suite Level B	58
Upper Level	148
Total	554

What will it cost?

Component	Cost
Phase I	
Access Points & Antennas	\$600,000
Physical Infrastructure	\$150,000
Phase 2	
Installation	\$145,000
Network Switches & Controllers	\$409,000
Professional Services	\$146,000
Total:	\$1,450,000

Georgia Dome Renewal & Extension Fund Request Summary

FY12

- Life Safety Systems - \$700,000
- Stadium Wi-Fi (Phase 1) - \$750,000
- **Total Request** **\$1,450,000**

FY13

- Stadium Wi-Fi (Phase 2) - \$700,000
 - June GWCCA meeting funding request



Remember...

Mr. Sparky Says:
“A Safe Building is a
Happy Building...”

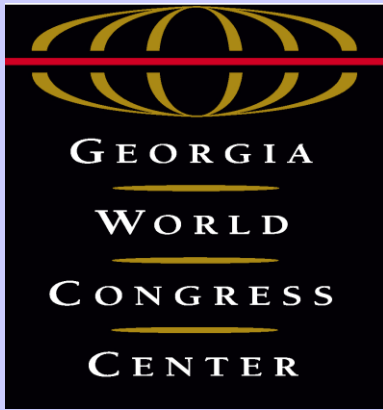
...and ‘connected’
Fans Are Happy
Fans!”





Georgia World Congress Center Authority

May 29, 2012
Authority Meeting



Georgia World Congress Center Authority

March 2012

Authority Meeting