Georgia World Congress Center Authority

January 31, 2017

Authority Meeting

Employee

Financial

Partners
20-Year Employee Recognition
Lateshia Johnson
Project & Program Management
Cory Waters
General Supervisor of Engineering
30-Year Employee Recognition
25-Year Employee Recognition
Carl Adkins
Administration
# Financial Snapshot – December 2016

## Profit/Loss

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budgeted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual YTD</td>
<td>$5,718,234</td>
<td>$4,806,975</td>
</tr>
<tr>
<td>Budgeted YTD</td>
<td>$17,178,881</td>
<td>$16,740,433</td>
</tr>
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## H/M Tax YTD

<table>
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<th></th>
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<th>Budgeted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$3.1M</td>
<td></td>
</tr>
<tr>
<td>Budget</td>
<td>$3M</td>
<td></td>
</tr>
<tr>
<td>FY16</td>
<td>$2.9M</td>
<td></td>
</tr>
</tbody>
</table>

## Economic Impact (Estimated)

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## Customers (Estimated)

364,212

## Economic Impact (Estimated)

$202.4M
FY17 – Q2
Rolling Forecast
Net Profit/Loss

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Projection</th>
<th>Variance</th>
</tr>
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<tr>
<td></td>
<td>$4,347,468</td>
<td>$5,592,932</td>
<td>$1,245,464</td>
</tr>
<tr>
<td></td>
<td>$3,953,133</td>
<td>$5,637,446</td>
<td>$1,684,313</td>
</tr>
</tbody>
</table>
Atlanta Football Host Committee

- Who We Are
- What We Do
- When We Do It
- Why We Do It
- How We Do It
- What’s Next?
- The Big Win
Who We Are, What We Do, and Who We Serve

The Atlanta Football Host Committee (AFHC) is a 501 (c) (6) organization that serves as an extension of the College Football Playoff administration in the local community. We’re responsible for the planning, production, and local marketing of the 2018 CFP National Championship and accompanying fan events. The AFHC serves as the “boots on the ground” in Atlanta for the CFP administration.

MISSION
To host a one-of-a-kind championship experience for student-athletes, university representatives, media, and college football fans

VISION
To position the City of Atlanta as the premier destination for major sporting events highlighted by downtown’s walkability, abundant hotel options, and world-class venues
Atlanta will host the 2018 College Football Playoff (CFP) National Championship on January 8, 2018 in the state-of-the-art Mercedes-Benz Stadium.

This will mark the fourth CFP National Championship and the first time a college football national championship will be played in Atlanta.

Downtown Atlanta will celebrate college football with fan-friendly events in Centennial Olympic Park, the Georgia World Congress Center, Philips Arena, and many more iconic Atlanta venues.
CFP Championship Week Events

- College Football Playoff National Championship
- Playoff Playlist! Live
- Playoff Fan Central
- Media Day
- Media Party
- Extra Yard for Teachers 5K
- Taste of the Championship
- Extra Yard for Teachers Summit
BOARD PRESIDENT
DAN CORSO – PRESIDENT, ATLANTA SPORTS COUNCIL

BOARD VICE PRESIDENT
WILLIAM PATE – PRESIDENT & CEO, ACVB

TREASURER
FRANK POE – EXECUTIVE DIRECTOR, GWCC AUTHORITY

SECRETARY
DAVID EPPS – COO, CHICK-FIL-A PEACH BOWL

JENNIFER BALL – VP PLANNING & ECONOMIC DEV, CENTRAL ATLANTA PROGRESS

DAN GORDON – COO, CITY OF ATLANTA

JOHN GRANT – EXECUTIVE DIRECTOR, CELEBRATION BOWL

RICH MCKAY – PRESIDENT & CEO, ATLANTA FALCONS

STEVE RIDDELL – PARTNER, TROUTMAN SANDERS
**LIAISONS**

**Janet Arsenault**, Financial Liaison

**Keisha Burnette**, Local Government Liaison

**Brett Daniels**, Media & CFP Game Liaison

**Michael Drake**, Venue Co-Liaison

**Scott Jenkins**, Venue, Co-Liaison

**Doug Justice**, Team Host Liaison

**Katie Kling**, Lodging Liaison

**Derek Martin**, Game Management Co-Liaison

**Kendyl Moss**, CFP Foundation Liaison

**Tim Trefzer**, Sustainability Liaison

**Adrian Williams**, Game Management Co-Liaison
The organization was launched in June 2016 and since then has hosted:

- Three (3) three-day site visits from the CFP staff;
- Four (4) AFHC Board meetings;
- Twelve (12) staff meetings; and
- Two (2) trips to Tampa
  - One for the CFP’s final production meeting with over 200 partners in attendance
  - One for the week of the 2017 National Championship – over 40 of our team

Upcoming.....We have:

- Seven (7) three-day site visits planned with CFP staff;
- Nine (9) additional AFHC Board meetings;
- Over 30 staff meetings and many more on-site planning meetings at the venues that will be used for ancillary events and the game on Monday, January 8; and
- Multiple local events to market the ancillary events, game, and the impact on the Atlanta community
2017-2018
CAMPAIGN AND BILLBOARDS

GAME ON COUNTDOWN BOARDS

✈️ Four (4) boards daily
   January 10-15

✈️ Two (2) boards daily for
   entire year

✈️ Currently working
   with the airport to use their
   new LED screen above the
   escalators to baggage claim

#ATLCHAMP2018 BOARDS

✈️ Six (6) boards daily
   January 10-15
“I’M IN” MARKETING CAMPAIGN

PLAYOFF SEMIFINALS
NEW YEAR’S EVE

WHO’S IN?

STREAMING LIVE ON
WATCH ESPN
ARE YOU IN?
THE REVEAL
CENTENNIAL OLYMPIC PARK

ARE YOU IN?

I'M IN
MAYOR KASIM REED
ATLANTA

#ATLCHAMP2018
THE CAMPAIGN FACES
ATLANTA'S ALL IN.
Where We Do It

• Local Events – Activation

• Support of the CFP’s Foundation Extra Yards for Teachers program
  ➢ $1M in programs to support Atlanta’s educational needs

• A local media event in summer

• Kickoff Luncheon – Labor Day weekend

• A “Who’s In” watch party on selection Sunday
What’s Next?

• Finalizing hotel agreements
• Finalizing CFP production partners
• Finalizing agreements for ancillary event venues
• Selling local hospitality and sponsorship packages
• Rolling out volunteer recruitment program
• Continue elevating local marketing campaign
• Board’s assistance
The Bottom Line

- Estimated economic impact of $84M to the State of Georgia
- Approximately $1.2M in rental and services to the GWCCA
- The invaluable number of national advertising impressions over the next year
- Further solidifying Atlanta as THE Home of Championship Events
- The opportunity to showcase Atlanta to the nations business leaders attending
THANK YOU
Next Meeting:
Tuesday,
February 28, 2017