Georgia World Congress Center Authority

February 28, 2017

Authority Meeting

Campus

Financials

Authority

People
## Financial Snapshot – January 2017

<table>
<thead>
<tr>
<th></th>
<th>Actual YTD</th>
<th>Budgeted YTD</th>
<th>Actual</th>
<th>Budgeted</th>
<th>Actual YTD</th>
<th>Budgeted</th>
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<tbody>
<tr>
<td><strong>Profit/Loss</strong></td>
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<tr>
<td>Actual</td>
<td>$4,986,056</td>
<td>$3,767,060</td>
<td>$732,178</td>
<td>$320,575</td>
<td>$4,986,056</td>
<td>$3,767,060</td>
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<td>Budgeted</td>
<td>$1,039,915</td>
<td>$3,677,567</td>
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<td>$1,039,915</td>
<td>$3,677,567</td>
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<td><strong>H/M Tax YTD</strong></td>
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<tr>
<td>Actual</td>
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<tr>
<td>Budget</td>
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<td>3.2%</td>
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<td>FY16</td>
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<td>7.33%</td>
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<td><strong>Customers</strong></td>
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<tr>
<td>(Estimated)</td>
<td>425,492</td>
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<td><strong>Economic Impact</strong></td>
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<tr>
<td>(Estimated)</td>
<td>$97.9M</td>
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</table>
Atlanta Metro Chamber
Building Demolition /
Park Update

Adam J. Straight
Senior Director of Project and Program Management

Todd Hill
Partner/Vice President, DTJ Design
Atlanta Metro Chamber
Building Demolition

• **Contractor**: Complete Demolition Services LLC

• **Contract Amount**: $336,700

• **Timeline**: 60 days (5/1/17)
COP Vision Project
Update

- Schedule
- Site Map
- Update Project Designs
TEAM SCHEDULE: PART 2

Master Schedule

1. Game Plaza
   - Design
   - Demolition
   - Design
   - Documentation
   - Implementation
   - Substantial Completion
   - 2 mo.
   - 3 mo.
   - 5 mo.
   - January 4, 2018

2. Andrew Young International Boulevard
   - Design
   - Documentation
   - Implementation
   - Substantial Completion
   - 2 mo.
   - 3 mo.
   - 5 mo.

3. Southern Company Amphitheater
   - Design
   - Documentation
   - Implementation
   - Substantial Completion
   - 3 mo.
   - 5 mo.

4. NW Plaza & Baker Street Corner
   - Design
   - Documentation
   - Implementation
   - Substantial Completion
   - 3 mo.
   - 5 mo.

5. Event Facility
   - Design
   - Documentation
   - Early works package
   - Implementation
   - Substantial Completion
   - Administration Building
   - 4 mo.
   - 5 mo.

Revision 170113

Original timeline
Game Plaza Project
Centennial Plaza Project
Baker Street Entrance
Baker Street Entrance
Baker Street Entrance
Current Park Admin Building
Northwest Corner
(Old Admin Building)
Multi-Use Event Facility
Multi-Use Event Facility
Questions?
Resolution

Exterior Landscape Maintenance Services
Next Meeting: Tuesday, March 28, 2017
Social Table Tour
Social Table - Social Media

Georgia World Congress Center Launches Flexible Dining Venue for Events
shar.es/19OrpB @GWCC_ATL @LevyRestaurants #tradeshow

Visually stunning & a great idea for the @gwcc_atl buff.ly/2IeWl37 #atlanta #eventprofs

@GWCC_ATL unveiled Social Table, a new F&B experience for the distinctive needs of individual events/attendees. @DiscoverAtlanta #eventprofs

Best of Atlanta attended the grand opening of the Social Table. The Social Table inflows GWCCs on campus dining options with multi-use space and food and beverage stations. Southern twists on classic cocktails and amazing customizable house BBQ, hand-pressed burgers and artisan flatbreads. Did I mention they use local farmers and markets!