Georgia World Congress Center Authority

Board of Governors Meeting

June 27, 2017

Financials

Authority
## Financial Snapshot – May 2017

### Profit/Loss

<table>
<thead>
<tr>
<th></th>
<th>Georgia World Congress Center</th>
<th>100 Centennial Olympic Park</th>
<th>Georgia Dome</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$593,016</td>
<td>$409,744</td>
<td>$409,744</td>
</tr>
<tr>
<td>Budgeted</td>
<td>$421,303</td>
<td>$440,057</td>
<td>$440,057</td>
</tr>
<tr>
<td>Actual YTD</td>
<td>$6,005,398</td>
<td>$11,722,215</td>
<td>$11,722,215</td>
</tr>
<tr>
<td>Budgeted YTD</td>
<td>$5,947,917</td>
<td>$7,196,917</td>
<td>$7,196,917</td>
</tr>
</tbody>
</table>

### H/M Tax YTD

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>$5.6M</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget</td>
<td>$5.4M</td>
<td>$5.5M</td>
<td></td>
</tr>
<tr>
<td>FY16</td>
<td></td>
<td></td>
<td>$5.5M</td>
</tr>
</tbody>
</table>

#### Profit/Loss Growth

- **Actual**: >4.17%
- **Budget**: >2.77%
- **FY16**: >2.77%

### Customer Impact

- **Actual**: 240,197
- **Estimated**: $103.4M
Commercial Advertising
Brokerage Agreement

TIM ZULAWSKI
SVP, Chief Commercial Officer
AMB Sports + Entertainment
GWCC Advertising

AMB Sports & Entertainment is the advertising broker representative for the GWCC and our focus is on the sale of GWCC signage and activation assets.

AMB Sports & Entertainment has a staff five full time associates focused on the sale of GWCC assets. Staff consists of Chief Commercial Officer, Director, and three sales executives.

The AMB Sports & Entertainment sales team continues to focus on identifying new organizations that could drive value from annual exposure at the GWCC as well as client retention and upselling existing partners.

The following slides outline current FY18 progress as well as a recap of FY15 – FY18.
As of today, we are headed into the FY18 and are currently at gross annual revenue of $917,391 with a budget of $1.1 million.

- Contracted revenue  $ 526,125
- New Business  $ 391,266
FY 18 TOTAL  $ 917,391

- Generated new long-term partnership agreements with Scana Energy (9yr), Southern Company (5yr), and NAPA Auto Parts (5yr).
- Total long-term revenue impact of the aforementioned companies is $2,521,663.
- Will not renew smaller short-term agreements as the goal is to acquire more significant long term partnerships.
- When we achieve the revenue goal of $1,100,000 for FY18, that will mark an 90% increase over FY17 revenue.
- We will be prospecting categories including but not limited to airlines, telecom, insurance, auto, and courier service.
- Projected broker commission based on the FY18 goal of $1,100,000 is $220,500.
**IMPACT ON LONG TERM BASE REVENUE**

- **Current fiscal year**
  - Average starting GWCC Revenue: 2018 – 22: $365,000

*Current fiscal year*
Next Meeting:  
Tuesday,  
July 25, 2017