GWCC Sales Structure

**Sales Team**

- *Two National Sales Managers*
  - Focus on larger shows including multi building shows. The National Sales Managers also assist in mentoring the three Sales Executives

- *Three Sales Managers*
  - Solicit business for single-building shows

- *Three Sales Executives*
  - Focus is in the year/for the year business (primarily meeting rooms and ballrooms)
GWCC Sales Team Structure

Market Segments

- Medical / Health – American Society of Hematology
- Building & Construction - Coverings
- Corporate- Microsoft
- Religious- Passion Conference
- Sports- Cheersport
- Consumer Goods and Services – National Association of Convenience Stores
- Government / Education- National Conference of State Legislators
- Multi-Level Marketing- Primerica
- Consumer Shows – Auto Show, Boat Show
How We Sell GWCC

- Destination
- Relationship sales
- Visitation sales approach
Advertising and Sponsorship

- **Staff:**
  - Two full-time positions
  - One part-time position (intern)

- The marketing team positions the GWCC with the most effective and budget conscious advertising and sponsorship opportunities

- **Sponsorship/ Co-Produced Events**
ACVB Partnership

• The GWCC sales team and the CVB sales team work hand in hand to solicit business for Atlanta.
  – Atlanta update DC twice annually
  – Atlanta update Chicago annually
  – Springtime in the Park- DC Marketplace Meeting
  – Joined forces at industry events (IAEE, PCMA, SISO, etc.)
## Financial Snapshot - March

### Profit/Loss

<table>
<thead>
<tr>
<th>Description</th>
<th>March</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projected March Profit</td>
<td>59,840</td>
<td>1,679,096</td>
</tr>
<tr>
<td>Projected YTD Profit</td>
<td>4,526,843</td>
<td>22,634,835</td>
</tr>
</tbody>
</table>

### H/M Tax

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>Budget</th>
<th>FY12</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$17.33M</td>
<td>$16.24M</td>
<td>$15.63M</td>
</tr>
<tr>
<td>Percent</td>
<td>6.73%</td>
<td>10.94%</td>
<td>10.94%</td>
</tr>
</tbody>
</table>

### Economic Impact

- **SECO International, Conference on Retroviruses & Opportunistic Infections**
- **American Royale**
- **Georgia Marathon**
- **International Auto Show**
- **African American Leadership Council**
- **Hinman Dental**
- **Big South Qualifier**

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>Projected YTD</th>
<th>Projected March</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$41,474</td>
<td>$4,219,579</td>
<td>$441,020</td>
</tr>
<tr>
<td>Budget</td>
<td>$25,929</td>
<td></td>
<td></td>
</tr>
<tr>
<td>YTD</td>
<td>$103,666</td>
<td></td>
<td></td>
</tr>
<tr>
<td>YTD Impact</td>
<td>$193,014</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### SECO International, Conference on Retroviruses & Opportunistic Infections

- SECO International
- Conference on Retroviruses & Opportunistic Infections

### Other Events

- American Royale
- Georgia Marathon
- International Auto Show
- African American Leadership Council
- Hinman Dental
- Big South Qualifier

### Estimated Impact

- $60.7M (Estimated)
## FY13 Rolling Forecast Update

<table>
<thead>
<tr>
<th></th>
<th>Georgia World Congress Center</th>
<th>Georgia Dome</th>
<th>Centennial Olympic Park</th>
</tr>
</thead>
<tbody>
<tr>
<td>Forecast Net Profit/Loss</td>
<td>$1,850,829</td>
<td>$15,996,612</td>
<td>$30,284</td>
</tr>
<tr>
<td>Budget</td>
<td>328,211</td>
<td>19,992,274</td>
<td>544,250</td>
</tr>
<tr>
<td>Projection</td>
<td>2,179,040</td>
<td>3,995,662</td>
<td>513,966</td>
</tr>
<tr>
<td>Variance</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Architectural Services Agreement

April 30, 2013
Agenda

– Architectural RFQ Overview

– Review of Architectural Services Agreement
Architectural Request for Qualifications (RFQ) Overview

• Authority and Falcons prepared and conducted an Architect selection process in accordance with State law, which requires and prescribes a qualifications-based selection process for architectural services.

• Authority publicly advertised the RFQ on the GA Procurement Registry on 12/11/12. A restriction of communication has been in effect since advertisement and will remain in effect until execution of an Agreement.
Architectural RFQ Overview (Cont’d)

- Statements of Qualifications were received from (10) firms on 12/28/12 (alphabetically):
  - 360 Architecture
  - AECOM
  - Eisenman Architects
  - Ewing-Cole
  - HKS, Inc.
  - Populous + Shop
  - RGC Stadium Design
  - Rosetti
  - tvsDesign/Heery/Gensler
  - Woods Bagot
Architectural RFQ Overview (Cont’d)

- An Evaluation and Recommendation Committee (ERC), was established, made up of (4) Authority and (4) Falcons’ Representatives:
  - Kevin Duvall, GWCCA
  - Sherrie Spinks, GWCCA
  - Mark Zimmerman, GWCCA
  - Adam Straight, GWCCA
  - Greg Beadles, Falcons
  - Rich McKay, Falcons
  - Jim Smith, Falcons
  - Kim Shreckengost, Falcons
• The ERC reviewed the Architectural Statements of Qualifications, using the following criteria categories to rank the firms:

  ✓ **Stability and Resources of Firm**
  ✓ **Relevant Experience & Qualifications**
  ✓ **Suitability for Project**
  ✓ **Past Performance and References**
Architectural RFQ Overview (Cont’d)

• The ERC recommended a ranking which resulted in the following 5 highest-ranked firms (alphabetically):
  ➢ 360 Architecture
  ➢ Ewing Cole
  ➢ HKS, Inc.
  ➢ Populous + Shop
  ➢ TVS Design/Heery/Gensler
Architectural RFQ
Overview (Cont’d)
Firms submitted additional information which included a *Design Services Proposal*, comprised of:

a) In-Depth Qualifications and Experience information;
b) Design Coordination Plan
c) Conceptual Submission
d) Preliminary EEO Plan

Finalists were formally interviewed by the ERC on 4/15-16.
The ERC met to evaluate and recommend final ranking after the interview process.

A highest-ranked “Apparent Awardee” firm, 360 Architecture, was recommended by the ERC on 4/17/13.

An Architectural Fee Proposal was then submitted by 360 Architecture on 4/18/13.
360 Architecture
Architectural Services Agreement

Negotiations

• The Principle Representative of the Authority (Executive Director) appointed a negotiation team made up of Falcons and Authority Representatives.

• Negotiation team worked with 360 Architecture to achieve a final recommended agreement.

• Negotiating team notified Principal Representative on 4/24/13 of an agreement in principal subject to Board action. A draft of the agreement was submitted to the Board for review as a part of your pre-meeting packet.
Stadium Development Committee (SDC)

On April 29, 2013 the SDC received a briefing on the following:

- Architectural RFQ procurement process overview
- Briefing from 360 Architecture

SDC action included:

- Recommended approval of 360 Architecture as the selected Lead Architect.
- Authorized Executive Director to complete Architectural Services Agreement.
- Following action of the SDC, Board received additional information regarding the negotiated fee, services and other Architectural Services Agreement information.
Architect Services Agreement

Overview

• General provisions regarding Equal Employment Opportunity (EEO); Nondiscrimination

• Architect compensation and payment

• Architectural Services Schedule
Equal Employment Opportunity (EEO)

- **Contractual EEO Policy**: Architect and its Sub-consultants are required to abide by the affirmative action requirements imposed upon Developer and Owner pursuant to Applicable Law, including as a result of the construction of the Project being financed in whole or in part with public funds or owned by any public entity, or any agreement Developer or Owner may have with any public entity or any public financing authority.

- **Contractual EEO Participation**: Developer and Owner desire that the activities and services supporting the design, construction, and operation of the NSP will be performed in a manner that will advance the development of DBEs in the City of Atlanta, Fulton County, Georgia and the State of Georgia to the extent consistent with competition and with the objective of obtaining the highest quality performance of the work required.
EEO; Nondiscrimination (Cont’d)

- **Contractual EEO Plan will include:**
  - Utilization of the City of Atlanta’s DBE database and other available sources to identify qualified DBEs for participation in the NSP;
  - processes for outreach efforts, invitations to bid or solicitations to quote directed to DBEs, and procedures to ensure that complete information is provided to DBEs and that inquiries, reviews and requests for information are handled promptly and thoroughly;
  - implementation of a quarterly reporting system for monitoring performance in accordance with the requirements described above; exclusion of parties who fail or refuse to comply with the EEO Plan from further participation in the NSP;
  - and commercially reasonable best efforts to cause third party vendors to implement similar EEO plans and providing outreach and resource information and assistance to facilitate such implementation.
Architect Compensation and Payment

• Total compensation for Preliminary Services (2%)  $ 650,000

• Total compensation for Basic Services:
  – Schematic Design (18%)  $5,850,000
  – Design Development (26%)  $8,450,000
  – Construction Documents and Bid/Award (30%)  $9,750,000
  – Construction (23%)  $7,475,000
  – Post Construction (1%)  $325,000

TOTAL ARCHITECTURAL FEES  $32,500,000

• Total reimbursable compensation not to exceed:  $2,500,000

TOTAL ARCHITECT COMPENSATION:  $35,000,000
<table>
<thead>
<tr>
<th>Design Phase/Delivery/Task</th>
<th>Start Date</th>
<th>Finish Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Conceptual Design Approval</strong></td>
<td>6/3/2013</td>
<td></td>
</tr>
<tr>
<td>- CM Estimate - 50% SD Set</td>
<td>7/15/2013</td>
<td>7/29/2013</td>
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<tr>
<td>- CM Estimate - 100% SD Set</td>
<td>9/24/2013</td>
<td>10/14/2013</td>
</tr>
<tr>
<td><strong>Schematic Design Approval</strong></td>
<td>10/31/2013</td>
<td></td>
</tr>
<tr>
<td>Design Development Phase</td>
<td>10/31/2013</td>
<td>4/18/2014</td>
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<tr>
<td>- CM Estimate - 50% DD Set (IGMP)</td>
<td>1/9/2014</td>
<td>2/2/2014</td>
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<tr>
<td>- CM GMP Proposal</td>
<td>3/18/2014</td>
<td>4/18/2014</td>
</tr>
<tr>
<td><strong>Design Development Approval</strong></td>
<td>4/18/2014</td>
<td></td>
</tr>
<tr>
<td>Deliver 100% Construction Documents</td>
<td></td>
<td>2/13/2015</td>
</tr>
<tr>
<td><strong>Construction Document Approval</strong></td>
<td>3/1/2015</td>
<td></td>
</tr>
</tbody>
</table>
Questions?
Recommendation

The Board of Governors of the Geo. L. Smith II Georgia World Congress Center Authority authorizes the Executive Director to execute and deliver, in substantially similar form as Exhibit A to the resolution, but subject to the occurrence or satisfaction of any and all applicable contingencies, terms and conditions, an Agreement for Architectural Services for the NSP.
Financials

Georgia World Congress Center

March 2013
Georgia World Congress Center
March 2013/YTD FY13
Operating Revenue and Expense

Revenue

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>MARCH</td>
<td>$2,772,345</td>
<td>$3,100,197</td>
</tr>
<tr>
<td>YTD</td>
<td>$25,815,545</td>
<td>$23,568,112</td>
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</table>

March Under Budget $327,852
YTD Over Budget $2,247,433
9.54%

Expense

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>MARCH</td>
<td>$2,832,185</td>
<td>$2,659,177</td>
</tr>
<tr>
<td>YTD</td>
<td>$24,136,449</td>
<td>$23,690,905</td>
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</tbody>
</table>

March Over Budget $173,008
YTD Over Budget $445,544
1.88%
Georgia World Congress Center
March 2013/YTD FY13
Net Operating Profit / Loss

MARCH

Revenue
Expense
ACTUAL
2772345
2832185
BUDGET
3100197
2659177

PROJECTED NET PROFIT $441,020
ACTUAL NET LOSS $59,840
VARIANCE $500,860

YEAR TO DATE

Revenue
Expense
ACTUAL
25815545
24136449
BUDGET
23568112
23690905

PROJECTED NET LOSS $122,793
ACTUAL NET PROFIT $1,679,096
VARIANCE $1,801,889
GWCC/DOME Hotel/Motel Tax
YTD July thru Mar 2013

Actual: $17,334,510
Budget: $16,241,891
Last Year: $15,625,650

Actual over Budget 6.73%
Actual over Last Year 10.94%
**GEORGIA WORLD CONGRESS CENTER**  
**OPERATING BUDGET SUMMARY COMPARISON**  
**FY 2013 ROLLING FORECAST**

Updated through March 2013 actual

<table>
<thead>
<tr>
<th>REVENUE</th>
<th>Budget FY 2013</th>
<th>Projection FY 2013</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rental</td>
<td>$10,086,546</td>
<td>$9,947,243</td>
<td>$(139,303)</td>
</tr>
<tr>
<td>Food &amp; Beverage</td>
<td>5,023,272</td>
<td>6,569,405</td>
<td>1,546,133</td>
</tr>
<tr>
<td>Exhibit Utility Service</td>
<td>6,227,250</td>
<td>6,222,176</td>
<td>(5,074)</td>
</tr>
<tr>
<td>Parking</td>
<td>3,742,280</td>
<td>4,368,845</td>
<td>626,565</td>
</tr>
<tr>
<td>Hotel/Motel Tax</td>
<td>2,703,717</td>
<td>2,873,450</td>
<td>169,733</td>
</tr>
<tr>
<td>Other</td>
<td>2,126,588</td>
<td>2,464,103</td>
<td>337,515</td>
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<tr>
<td><strong>TOTAL REVENUE:</strong></td>
<td><strong>$29,909,653</strong></td>
<td><strong>$32,445,222</strong></td>
<td><strong>$2,535,569</strong></td>
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</table>

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>Budget FY 2013</th>
<th>Projection FY 2013</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>17,991,513</td>
<td>16,914,098</td>
<td>(1,077,415)</td>
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<tr>
<td>Regular Operating</td>
<td>9,255,498</td>
<td>9,857,219</td>
<td>601,721</td>
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<tr>
<td>Equipment Purchases</td>
<td>256,160</td>
<td>207,873</td>
<td>(48,287)</td>
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<tr>
<td>Per Diem/Fees/Contracts</td>
<td>2,812,557</td>
<td>3,639,189</td>
<td>826,632</td>
</tr>
<tr>
<td>Computer Charges</td>
<td>1,085,754</td>
<td>1,224,435</td>
<td>138,681</td>
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<tr>
<td>Other</td>
<td>359,000</td>
<td>274,197</td>
<td>(84,803)</td>
</tr>
<tr>
<td><strong>SUB-TOTAL EXPENDITURES:</strong></td>
<td><strong>$31,760,482</strong></td>
<td><strong>$32,117,011</strong></td>
<td><strong>$356,529</strong></td>
</tr>
</tbody>
</table>

| NET PROFIT/LOSS                | **$ (1,850,829)** | **$ 328,211** | **$ 2,179,040** |
Georgia Dome
March 2013/YTD FY13
Total Revenue and Expense

Revenue
- March: $1,482,488 (Under Budget $374,132)
- YTD: $6,009,331 (Over Budget $9,845,804)

Expense
- March: $1,856,620 (Under Budget $66,868)
- YTD: $6,076,199 (Over Budget $3,600,520)

17.73% 9.20%
Georgia Dome
March 2013/YTD FY13
Net Profit / Loss

MARCH

Revenue
Expense
ACTUAL
BUDGET

YEAR TO DATE

Revenue
Expense
ACTUAL
BUDGET

Projected Net Loss $4,219,579
Actual Net Loss $4,526,843
Variance $307,264

Projected Net Profit $16,389,551
Actual Net Profit $22,634,835
Variance $6,245,284
### GEORGIA DOME
### OPERATING BUDGET SUMMARY COMPARISON
### FY 2013 ROLLING FORECAST

Updated through March 2013 actual

<table>
<thead>
<tr>
<th>REVENUE</th>
<th>Budget FY 2013</th>
<th>Projection FY 2013</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rental</td>
<td>$ 9,502,284</td>
<td>$ 13,398,005</td>
<td>$ 3,895,721</td>
</tr>
<tr>
<td>Food &amp; Beverage</td>
<td>6,833,315</td>
<td>9,325,571</td>
<td>2,492,256</td>
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<tr>
<td>Suite/Seats License Fees</td>
<td>18,864,950</td>
<td>20,829,508</td>
<td>1,964,558</td>
</tr>
<tr>
<td>Advertisers</td>
<td>4,160,000</td>
<td>4,158,719</td>
<td>(1,281)</td>
</tr>
<tr>
<td>Hotel/Motel Tax</td>
<td>19,160,939</td>
<td>20,252,509</td>
<td>1,091,570</td>
</tr>
<tr>
<td>Other</td>
<td>1,789,982</td>
<td>3,792,517</td>
<td>2,002,535</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE:</strong></td>
<td><strong>$ 60,311,470</strong></td>
<td><strong>$ 71,756,829</strong></td>
<td><strong>$ 11,445,359</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$ 9,705,547</td>
<td>$ 9,833,372</td>
<td>$ 127,825</td>
</tr>
<tr>
<td>Regular Operating</td>
<td>6,900,913</td>
<td>8,961,179</td>
<td>2,060,266</td>
</tr>
<tr>
<td>Per Diem/Equip</td>
<td>10,267,570</td>
<td>12,390,810</td>
<td>2,123,240</td>
</tr>
<tr>
<td>Game Tickets</td>
<td>9,249,187</td>
<td>10,064,160</td>
<td>814,973</td>
</tr>
<tr>
<td>Contract-Falcons</td>
<td>4,000,000</td>
<td>6,343,211</td>
<td>2,343,211</td>
</tr>
<tr>
<td>Debt Service Interest</td>
<td>3,174,707</td>
<td>3,174,208</td>
<td>(499)</td>
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<tr>
<td>Other</td>
<td>1,016,934</td>
<td>997,615</td>
<td>(19,319)</td>
</tr>
<tr>
<td><strong>SUB-TOTAL EXPENDITURES:</strong></td>
<td><strong>$ 44,314,858</strong></td>
<td><strong>$ 51,764,555</strong></td>
<td><strong>$ 7,449,697</strong></td>
</tr>
</tbody>
</table>

| OPERATING PROFIT/LOSS          | $ 15,996,612   | $ 19,992,274       | $ 3,995,662 |

*GEORGIA DOME OPERATING BUDGET SUMMARY COMPARISON
 FY 2013 ROLLING FORECAST*

Updated through March 2013 actual
Financials

Centennial Olympic Park

March 2013
Centennial Olympic Park
March 2013/YTD FY13
Total Revenue and Expense

Revenue

March Under Budget $17,757
YTD Under Budget $82,024
3.59%  

Expense

March Under Budget $33,302
YTD Under Budget $171,372
7.86%
Centennial Olympic Park
March 2013/YTD FY13
Net Gain / Loss

MARCH

Projected Net Loss $41,474
Actual Net Loss $25,929
Variance $15,545

YEAR TO DATE

Projected Net Gain $103,666
Actual Net Gain $193,014
Variance $89,348
# CENTENNIAL OLYMPIC PARK
## OPERATING BUDGET SUMMARY COMPARISON
### FY 2013 ROLLING FORECAST

Updated through March 2013 actual

<table>
<thead>
<tr>
<th>Revenue Area</th>
<th>Budget</th>
<th>FY 2013</th>
<th>Projection FY 2013</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rental</td>
<td>$223,300</td>
<td>$260,766</td>
<td>$37,466</td>
<td></td>
</tr>
<tr>
<td>Food &amp; Beverage/Googie</td>
<td>641,745</td>
<td>687,692</td>
<td>45,947</td>
<td></td>
</tr>
<tr>
<td>Transfer -GWCC</td>
<td>1,527,600</td>
<td>1,567,063</td>
<td>39,463</td>
<td></td>
</tr>
<tr>
<td>Sponsorship/Other</td>
<td>474,208</td>
<td>610,725</td>
<td>136,517</td>
<td></td>
</tr>
<tr>
<td>Ticket Sales/Ice Rink</td>
<td>400,000</td>
<td>499,569</td>
<td>99,569</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue:</strong></td>
<td>$3,266,853</td>
<td>$3,625,815</td>
<td>$358,962</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure Area</th>
<th>Budget</th>
<th>FY 2013</th>
<th>Projection FY 2013</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$1,746,660</td>
<td>$1,657,737</td>
<td>$(88,923)</td>
<td></td>
</tr>
<tr>
<td>Regular Operating</td>
<td>617,148</td>
<td>531,783</td>
<td>(85,365)</td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>872,761</td>
<td>892,045</td>
<td>19,284</td>
<td></td>
</tr>
<tr>
<td><strong>Sub-Total Expenditures:</strong></td>
<td>$3,236,569</td>
<td>$3,081,565</td>
<td>$(155,004)</td>
<td></td>
</tr>
</tbody>
</table>

| **Operating Gain/(Loss):**         | $30,284 | $544,250 | $513,966          |
Economic Impact – March 2013
Total Impact $60.7 million

GWCC
SECO, International, LLC
Conference on Retroviruses & Opportunistic Infections (CROI)
American Royale
Georgia Marathon
International Auto Show
African American Leadership Council (AALC)
Hinman Dental
Big South Qualifier

164,424 attendance

New Dollars - $32 million
Economic Impact - $60.7 million
Sales Tax Generated - $1.6 million