FY20 Mid-Year Performance Report

January 28, 2020
Hosted more than 580 events
Welcomed more than 4.1 million visitors
Over $109 million in state tax revenue
Sustained nearly 19,000 jobs

Generated more than $1.9 billion in economic impact
FY20 Key Performance Indicators

TEAM

CUSTOMER

FACILITIES

FINANCIAL
Vision: To be recognized as the #1 convention, sports and entertainment destination in the world.

Facilities
• Focus on Safe & Flexible Venues

Financial
• Focus on Self-Supporting & Maximizing Profitability

Customer
• Focus on increasing Overall Satisfaction among team members and guests
Facilities – Safety Planning & Preparedness

- The only Public Safety Department dedicated to a convention center campus in the country
- Practical Training, Tactical Training & Exercises
- Emergency Operations Center (700 camera views on campus)
- Technology Resources
- Federal Compliance - NIMS
Facilities – Multi-Purpose Destination


More than 220 acres featuring:
• One the world’s largest convention centers
• The world’s most iconic stadium
• A 22-acre park/public greenspace
• A connected pedestrian gateway from Peachtree St. to AYIB

AND.....

The first newly built Signia by Hilton in the world
• A new luxury 38 story, 975 room convention center hotel
• Located on West Plaza and facing the west-side of Atlanta
Financial – Sustainability

The Budget: $2.4M net profit

Stretch Goal: Exceed net profit by $700K

Projection as of Q2 Rolling Forecast:

On target to achieve stretch net profit $3.1M
($2.9M through Q2)
Financial – Booking Productivity & Pace

- GWCCA Sales Team – 188% of goal; booked over $16.5M in the past 6 months
- New BC Exhibit Hall has induced 173 bookings through 2030
- ACVB/GWCC – 113% of future pace target (room nights)
- Closed a record 28 5k on Peak city-wide events
Customer - Overall Guest Satisfaction

FY 2018

- Overall Satisfaction: 4.41
- Total Responses: 2,043
- Overall Satisfaction: No change
- Over previous 3 months

FY 2019

- Overall Satisfaction: 4.53
- Total Responses: 5,925
- Overall Satisfaction: Over previous 3 months: 0.02%

FY 2020 YTD

- Overall Satisfaction: 4.61
- Total Responses: 3,703
- Overall Satisfaction: Over previous 3 months: 0.03%
International Winter Wonderland

• Estimated Economic Impact: $7.9M

• Total Ticket Sales: 69,000 (Chinese Lantern Festival; 92% over 2016)

• Total Impressions across all social platforms: 3,971,081
Questions?