Approval of Minutes
June 28, 2022
## Financial Snapshot: June 2022

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$3,845,920</td>
<td>$5,073,354</td>
<td>$1.2M</td>
</tr>
<tr>
<td>Expense</td>
<td>$3,059,493</td>
<td>$5,205,279</td>
<td>$2.1M</td>
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<tr>
<td>Net Profit</td>
<td>$786,427</td>
<td>($131,924)</td>
<td>$918K</td>
</tr>
</tbody>
</table>
### FY22 Financial Snapshot

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$40,721,455</td>
<td>$52,468,629</td>
<td>$11.7M 29%</td>
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<tr>
<td>Expense</td>
<td>$40,650,058</td>
<td>$40,931,690</td>
<td>$282K 0.6%</td>
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<tr>
<td>Net Profit</td>
<td>$71,397</td>
<td>$11,536,939</td>
<td>$11.5M</td>
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</tbody>
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Questions?
Mercedes-Benz Stadium: On-Field Terraces

Dietmar Exler
SVP/Chief Operating Officer

Kevin Duvall
Chief Operating Officer
Current Set-Up

- Patios very popular space
- Fans enjoy being on the field rather than in their seats
- Fans stand 3-4 rows deep at all sporting events
Field Level Reference Plan
➢ Create on-field terraces that can be sold for Falcons games, Atlanta United matches, college football games, concerts, etc.
➢ Include upscale Food & Beverage Service
➢ Focus on fans/guests that like to be seen or want to be as close as possible to their teams for football games
First Drawings: On-Field Terraces (1/3)

Entrance from MB or Delta Club

View from the field
First Drawings: On-Field Terraces (2/3)

Set up as 1 terrace
(16 or 12 capacity*)

Set up as 2 terraces
(8+8 and 6+6 capacity*)

*Current thinking: 2 terraces with 16 or 8+8 capacity on MB side; 2 terraces with 12 or 6+6 capacity on Delta side
First Drawings: On-Field Terraces (3/3)

“White Glove Service” dedicated attendants for F&B service

Premium Food & Beverage Space
Timeline & Budget

April
Idea & Start of Investigation

19 May
Schematic Design Presentation

21–26 August
Anticipated Construction and Installation

2 May
First Concept Presentation

30 June
Discussion with Czarnowski

27 August
Finalization: Falcon’s pre-season game

Estimated overall project cost: $2 million
Questions?
Event Recap: Look Up Atlanta

Jen LeMaster
Chief Administrative Officer
Look Up Atlanta Aspirations

➢ **VIABILITY**
For 25 years GWCCA has subsidized the region’s most significant patriotic celebration in Centennial Olympic Park. The increasing costs for safety and experience threatened its long-term survivability.

➢ **PARTNERSHIPS**
A true destination and community event of this magnitude requires buy-in and financial support.

➢ **BRAND**
No longer “neutral”, Look Up Atlanta envelops the legacy and the future of our city. Leveraging the best story-tellers who tease out positive and uplifting stories showcasing the best of us.
Pre-Event Marketing

GWCCA.org
A section was added to the GWCCA and COP homepages introducing the event and redirecting to a new landing page featuring event information, videos, entertainment, new elements, FAQ, sponsor/partner showcase, and CTA to purchase tickets.

Lucie Content Partnership
Owned storytelling of event by developing a series of videos designed to educate re: new event and enhance awareness and understanding of Park legacy by celebrating and recognizing visionaries and contributors; used pre and day-of event. Also brokered a broadcast partnership with Gray Television.

Digital Billboards/Advertising
Amplified event information/ticket purchase via digital boards on Marietta, AYIB, East Plaza, CFHOF. Paid social campaign and AJC digital takeover.

Email Marketing Campaign
Targeted 70K+ contacts – email addresses collected from previous events in COP/around Atlanta -- with information on event.

Media Partnership/Interviews
Partnered with CBS46/Peachtree TV for a series of announcements, features, and interviews leading up to event day. Secured interviews and/or coverage with AJC, iHeart Radio, 11Alive, Good Day Atlanta, WSB Radio, and Atlanta Magazine.

Event/Community Partners
Shared 45 unique promo codes to drive awareness and attendance; leveraged partner newsletters to push out information; held COP town hall; held sweeps promos with Falcons and ACVB.

Social Strategy/Influencers
Social channels were used to push out information leading up to and through event. Partnered w/ popular social influencers Eating Through Atlanta, GA Followers, ATL Scoop, Angelica Hale (3.3M combined followers) to drive awareness and ticket sales. Created Facebook event to drive engagement and awareness.
Event Assets

Digital Billboards & Advertising

Press Releases

Event Signage & Pole Banners

QR Codes

Event Poster

Social Graphics

KBYG & Wayfinding Information
THANK YOU TO OUR SPONSORS & PARTNERS
Media Results (May 19 – July 7)

5: number of press releases distributed to media to drive awareness of event, entertainment, and tickets

4: interviews conducted with non-media partners

7: outlets covering event prior to July 3

2: stations covering day-of (non-partner stations)

317: total mentions

71.4M: total reach

$247.6K: total publicity value

MSN: listed Look Up Atlanta as the best/top fireworks show in Georgia
## Digital Results (May 19 – July 7)

### Look Up Atlanta Webpage
- **48,171**: total page views of Look Up Atlanta web page located on GWCCA.org
- **39,845**: total unique page views of Look Up Atlanta web page
- **3:39 seconds**: average amount of time spent on Look Up Atlanta web page
- **16,351**: total page views on July 3 (peak day)

### Look Up Atlanta Big Ticket Website
- **55,782**: total site visits – 79.7% mobile, 20.3% desktop
- **4,138**: total purchases
- **20,377/2,393**: peak visits/purchases (July 3)

### Look Up Atlanta Promotion Codes
- **45**: unique codes created, distributed to partners
- **844**: usage of top producing code (Peachtree TV); followed by 534 uses by CAP

### Look Up Atlanta Social Media (COP)
- **Twitter**: 29 tweets, 73.2K impressions, 467 likes
- **Facebook**: 1,733,183 reached, 19,304 page visits, 944 organic engagements, 375 **new** page likes, 9,236 paid reach, 25,647 paid impressions
- **Facebook Event Page**: reached 33,676 people and generated 3,831 event responses
- **Instagram**: 9,265 reach, 6,674 page visits, 657 **new** followers, 741 accounts engaged
“Thank you for a spectacular fireworks show!! It was one of the best I’ve ever seen. You made up for the two years we all lost.” ~ Wauncya E.

“Best fireworks show I have ever seen!” ~ Shenequa S.

100 100 100 100

~ @fcampagna

“Easily the best fireworks display I’ve ever seen!” ~ @mrwhatley1000

“Hope it’s bigger & better in 2023!” ~ @sayednairb

“Hands down the best local fireworks display we’ve seen. We’re already talking about next year. VIP Village was a nice touch!” ~ @evenday_nj

~ @littlecutiejessie

“Best show ever!!!” ~ @techgurlatl

 Hearts ❤️❤️❤️❤️

~ @carolinamontshg
Questions?
GWCC Meeting Room Chair Replacement Update

Matt Hollander
Sr. Director of Campus Operations
Background

Georgia World Congress Center Authority is in the process of evaluating options to replace the aging and diminishing inventory of all event setup support equipment. Examples of this type of equipment include tables, chairs, transport carts and dollies, podiums, and risers.

Thomas Murphy Ballroom chairs, which support stand-alone ballroom activities as well as general session and food and beverage needs of many of our tradeshow and exhibition events, have been identified as the first point of focus due to the quantity, quality, and age of the current inventory.
To allow for future efficiency, one important goal of the chair procurement process is to identify a chair style and type that can be universally deployed across the campus for all meeting rooms and ballrooms.
Additionally, we wanted to select a chair that:

➢ Is comfortable for our guests
➢ Has an enduring aesthetic
➢ Will hold up in our busy environment
➢ Can densely stack to minimize storage needs
➢ Is lightweight and safe for staff to handle

We are confident that our recommended selection achieves these goals
RFP Process and Timeline

➢ Evaluation Committee members: Matt Hollander, Ashlee Trice, Mark Koeninger, Chris Chadwick, Heather Kulla, and Billy Miller
➢ RFP posted on May 3, 2022
➢ RFP submissions due on May 23, 2022
➢ Evaluated proposals from MTS Seating, Shelby Williams, MityLite, Atlanta Office Furniture, and Office Design Concepts
➢ Committee finalized evaluation on June 24, 2022
Bid Summary

Equipment description: stacking chairs, banquet, quantity of 5,000 (frame style 584 Omega)

- 15 heavy duty transport carts
- 200 spare seat bottoms and seat backs
- 1,000 spare feet
- Freight

Equipment purchase: $544,336
Thomas Murphy Ballroom – Future of Existing Chairs

➢ 1,050 of the best chairs will be redeployed to service meeting rooms B215-218, increasing total available inventory of chairs across campus

➢ Chairs that are safe for use, but not up to GWCC quality standards, will be sold through GovDeals for use by others

➢ Any chairs that are unsafe will be sent to a scrapper, at no cost to GWCCA, for recycling of usable materials
Questions?
NOW, THEREFORE, BE IT RESOLVED by the Board of Governors of the Geo. L. Smith II Georgia World Congress Center Authority that the Executive Director is authorized, though not required, to execute and deliver, in substantially similar form to the one attached hereto as Exhibit A, but subject to the occurrence or satisfaction of any and all applicable contingencies, terms and conditions, an agreement for the sale of goods and related services, but only so long as such agreement complies with applicable law and, in the judgment of the Executive Director, is consistent with the corporate purposes and mission of the Authority and the Authority’s sound business practices.

BE IT FURTHER RESOLVED that the Executive Director is authorized to take any and all actions, to execute and deliver any and all documents, agreements, certificates and instruments and to take any and all steps deemed by the Executive Director to be necessary or desirable to consummate the execution of an agreement for such sale of goods and to carry out the purpose and intent of the foregoing resolution, and all actions heretofore taken in furtherance thereof are hereby ratified and confirmed in all respects.

Staff recommends approval.
Current Pace and Position of Hotel

- Actual production compared to crossover goals
- Citywide production vs. In-house production
- Current ADR and room night placement
- Club Signia interest
- Lead volume and current trends
- Partners and competitors feedback related to current business environment
- Goals for Q3 along with action items

Total Definite Revenue: $31 M
Sales Metrics

- Q3 outlook for group production
- Upcoming special events
- Goals and action items set for second half of year

Prospect & Tentative Revenue 2024 - 2027+

- Y2024: $54.9 M
- Y2025: $35.6 M
- Y2026: $28.9 M
- Y2027+: $50.9 M

Total Prospect & Tentative Revenue: $170.3 M
## Forecasted Production Placement by Quarter

<table>
<thead>
<tr>
<th>Quarter</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027+</th>
<th>Total</th>
<th>Actual</th>
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<tbody>
<tr>
<td><strong>Q1 (3/31/2022)</strong></td>
<td>$2.8 M</td>
<td>$2.5 M</td>
<td>$1.9 M</td>
<td>$1.5 M</td>
<td>$8.7 M</td>
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<tr>
<td><strong>Q2 (6/30/2022)</strong></td>
<td>$3.4 M</td>
<td>$1.6 M</td>
<td>$2.1 M</td>
<td>$1.5 M</td>
<td>$8.6 M</td>
<td>$9.2 M</td>
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<tr>
<td><strong>Q3 (9/30/2022)</strong></td>
<td>$3.9 M</td>
<td>$3.1 M</td>
<td>$1.9 M</td>
<td>$1.7 M</td>
<td>$10.6 M</td>
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<tr>
<td><strong>Q4 (12/31/2022)</strong></td>
<td>$3.3 M</td>
<td>$3.6 M</td>
<td>$2.8 M</td>
<td>$2.3 M</td>
<td>$12 M</td>
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Sales Update

- GWCC & Signia by Hilton ATL Sales Teams Strategy Meeting - April
- Internal Presentation to Hilton Worldwide Sales' Sports Team - April
- Site Tour and Hotel Presentation to Maritz Team - April
- Educational Rollout to ACVB on Monthly Basis - April
- Third Party Presentation on Hotel to IMN Solutions - May
- Attendance and Brand Rollout at Helms Briscoe ABC Annual Meeting - May
- HWS FAM and Educational Tour - May
- Monthly Collaboration Amongst Two Additional Signia Properties - June
- Partnership w/ACVB and ATL Update in Feeder Market of Washington D.C. - June
- Site Inspection Initiatives - Ongoing
- Group Account Discovery - Ongoing
Questions?
Executive Session
Next Scheduled Meeting

August 30, 2022