Action Item

Approval of Minutes
January 30, 2024
GWCCA RECOGNITION

Jen LeMaster
Chief Administrative Officer
Harriet Thomas (20)
Asst. Director,
Talent Development and Communications
Atlanta is #1

➢ *CCi* is the preeminent guide for helping meeting planners improve their site selection process for citywide events

➢ For the third straight year, Atlanta ranked as top domestic convention city

➢ Six evaluation categories:
  - Amount of indoor exhibit space
  - Number of hotel rooms within 15-minute walk
  - Average cost of hotel room
  - Travel time from airport
  - Number of direct flights per month
  - City’s safety level for travelers
Signia by Hilton Atlanta

➢ *Atlanta Business Chronicle’s* “Best in Atlanta Real Estate” celebrates the biggest projects and best deals of 2023

➢ Recognized as winner in the Best in Hospitality category
GWCCA Named Owner of the Year

➢ Each year, *Engineering News-Record* chooses an owner for the honor from among those they’ve written about in the past calendar year.

➢ The article in May 2023 about Signia by Hilton Atlanta led to GWCCA’s nomination, and ENR’s regional editors and managing editors voted to finalize the selection.
Best of Atlanta Winner

➢ *Jezebel Magazine’s “Best of Atlanta”* winner as voted on by magazine’s readers
  - Source shared it has to do with one of the hotel’s meeting spaces

➢ Official announcement in the April/May print issue
Financial Update

Rey Rodriguez
Director of Finance
# Financial Snapshot: January

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$1,445,423</td>
<td>$1,979,284</td>
<td>$534K 36.9%</td>
</tr>
<tr>
<td>Expense</td>
<td>$4,495,759</td>
<td>$5,023,092</td>
<td>$527K 11.7%</td>
</tr>
<tr>
<td>Net Profit</td>
<td>($3,050,336)</td>
<td>($3,043,808)</td>
<td>$6.5K</td>
</tr>
</tbody>
</table>
# Financial Snapshot: YTD thru January 2024

<table>
<thead>
<tr>
<th>Month</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$26,181,441</td>
<td>$33,294,423</td>
<td>↑ $7.1M</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>27.2%</td>
</tr>
<tr>
<td>Expense</td>
<td>$29,956,266</td>
<td>$32,316,648</td>
<td>↑ $2.4M</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>7.9%</td>
</tr>
<tr>
<td>Net Profit</td>
<td>($3,774,825)</td>
<td>$977,775</td>
<td>↑ $4.8M</td>
</tr>
</tbody>
</table>

- Revenue: $26,181,441 (Budget) vs. $33,294,423 (Actual), variance $7.1M (27.2%) increase.
- Expense: $29,956,266 (Budget) vs. $32,316,648 (Actual), variance $2.4M (7.9%) increase.
- Net Profit: ($3,774,825) (Budget) vs. $977,775 (Actual), variance $4.8M increase.
Questions?
Falcons Advertising
Brokerage Agreement

Nana-Yaw Asamoah
Chief Commercial Officer, AMBSE

Debbie Slingerland
Director, Corporate Partnership Sales, AMBSE
FY23 TO FY25
PROJECTED BUDGET

Current: $1,503,541

<table>
<thead>
<tr>
<th>Year</th>
<th>Finish</th>
<th>Budget</th>
<th>Projected Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY23</td>
<td>$1,600,000</td>
<td>$1,650,000</td>
<td>$1,700,000</td>
</tr>
<tr>
<td>FY24</td>
<td>$1,700,000</td>
<td>$1,750,000</td>
<td>$1,800,000</td>
</tr>
<tr>
<td>FY25</td>
<td>$1,800,000</td>
<td>$1,850,000</td>
<td>$1,850,000</td>
</tr>
</tbody>
</table>
FY24 GWCC Advertising Budget

Projected (FY24) $1,761,719 in Gross Annual Signage

- Contracted Revenue Pre-Brokerage: $655,796
- Contracted Revenue Post-Brokerage: $766,545
- Secured New Business: $81,200
- Projected New Business: $258,178

FY24 TOTAL: $1,761,719

FY24 GOALS

- FY23 to FY24 revenue increase of 3% plus $28,000 short from FY23
- Generate $339,378 in new business in FY24
- At FY24 budget, there has been $847,745 generated in post-brokerage revenue
- Total COI from FY16 to FY27 is $4,721,644
- Areas of inventory focus: Parking Decks, International Plaza Elevator Bank, New Digital Billboard.
### Annual Advertising Rates

#### Element

##### Static Exterior

- East Plaza: $55,158
- International Plaza/Red Deck: $358,526
- Magnum Parking Deck (Silver Deck): $137,894
- Marietta Parking Deck (Green Deck): $82,737
- Blue Parking Lot: $137,894
- Yellow Parking Lot: N/A

##### Digital Signage Exterior

- East Plaza BB/10 second ad 120 sec loop: $30,000
- TMBR BB/10 second ad 120 sec loop: $36,000
- Marietta BB/10 second ad 120 sec loop: $60,000

##### Static Interior

- Vehicle Placement: $38,850
- Mamava Nursing Stations (2): $15,750
- Fuel-Rod Stations (total of 8): $21,000

##### Digital Signage Interior

- 5 LED Video Walls/10 – second ad 180 sec loop: $63,000
- 57 single monitors/10 – second ad 180 sec loop: $52,500

#### FY24 MERCEDES-BENZ STADIUM EVENT RATES

- Event day rental fee for Mercedes-Benz Stadium is $250,000
- Each additional load-in and load-out day is $50,000 per day
- Event must use Ticketmaster. Promoter keeps gross ticket money (less taxes), MBS keeps ticket fees.
- Client pays all event-specific expenses (i.e. security, video board use, lights, etc.)
- AMBSE retains all food and beverage profits

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<table>
<thead>
<tr>
<th>Element</th>
<th>FY23 Annual Rate</th>
<th>Proposed FY24 Annual Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Static Exterior</td>
<td></td>
<td></td>
</tr>
<tr>
<td>East Plaza</td>
<td>$55,158</td>
<td>$56,812</td>
</tr>
<tr>
<td>International Plaza/Red Deck</td>
<td>$358,526</td>
<td>$369,281</td>
</tr>
<tr>
<td>Magnum Parking Deck (Silver Deck)</td>
<td>$137,894</td>
<td>$142,030</td>
</tr>
<tr>
<td>Marietta Parking Deck (Green Deck)</td>
<td>$82,737</td>
<td>$85,209</td>
</tr>
<tr>
<td>Blue Parking Lot</td>
<td>$137,894</td>
<td>$142,030</td>
</tr>
<tr>
<td>Yellow Parking Lot</td>
<td>N/A</td>
<td>$150,000</td>
</tr>
<tr>
<td>Digital Signage Exterior</td>
<td></td>
<td></td>
</tr>
<tr>
<td>East Plaza BB/10 second ad 120 sec loop</td>
<td>$30,000</td>
<td>$30,900</td>
</tr>
<tr>
<td>TMBR BB/10 second ad 120 sec loop</td>
<td>$36,000</td>
<td>$42,000 (new location)</td>
</tr>
<tr>
<td>Marietta BB/10 second ad 120 sec loop</td>
<td>$60,000</td>
<td>$61,800</td>
</tr>
<tr>
<td>Static Interior</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicle Placement</td>
<td>$38,850</td>
<td>$40,015</td>
</tr>
<tr>
<td>Mamava Nursing Stations (2)</td>
<td>$15,750</td>
<td>$16,222</td>
</tr>
<tr>
<td>Fuel-Rod Stations (total of 8)</td>
<td>$21,000</td>
<td>$21,630</td>
</tr>
<tr>
<td>Digital Signage Interior</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 LED Video Walls/10 – second ad 180 sec loop</td>
<td>$63,000</td>
<td>$64,890</td>
</tr>
<tr>
<td>57 single monitors/10 – second ad 180 sec loop</td>
<td>$52,500</td>
<td>$54,075</td>
</tr>
</tbody>
</table>
Questions?
Action Item: Bylaws Amendment

Pargen Robertson
Legal Counsel
Questions?
Next Scheduled Meeting

March 26, 2024
Signia by Hilton Atlanta
Level 3 | Lightning Boardroom
THANK YOU