

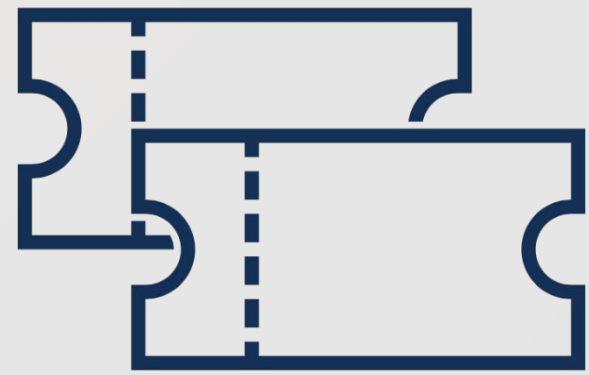
# FY20 Mid-Year Performance Report



Georgia World  
Congress Center  
Authority

January 28, 2020

# FY19 Year in Review



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**



# FY20 KPI Executive Summary

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

## Championship Campus: **Compact. Compelling. Complete.**

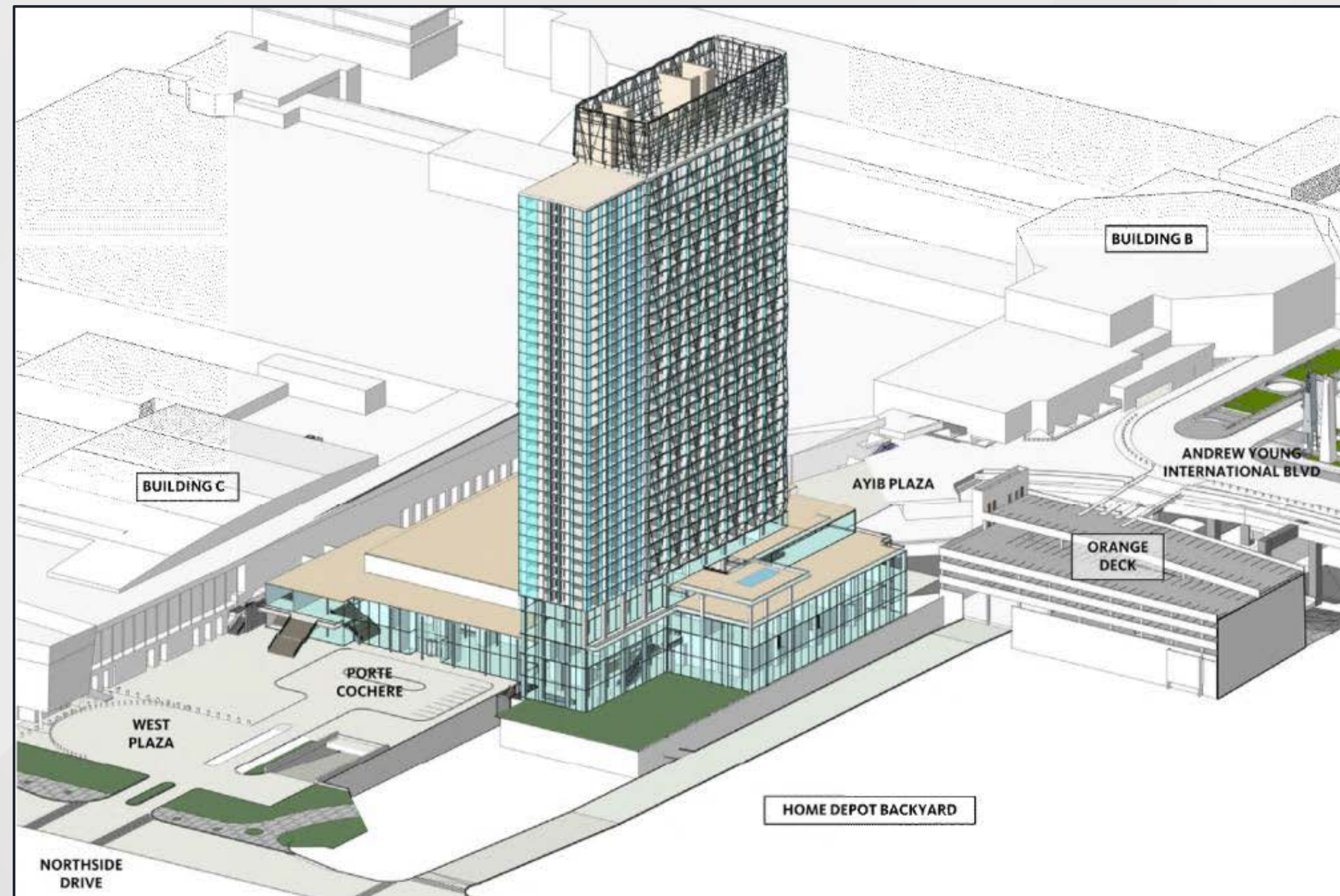
More than 220 acres featuring:

- 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

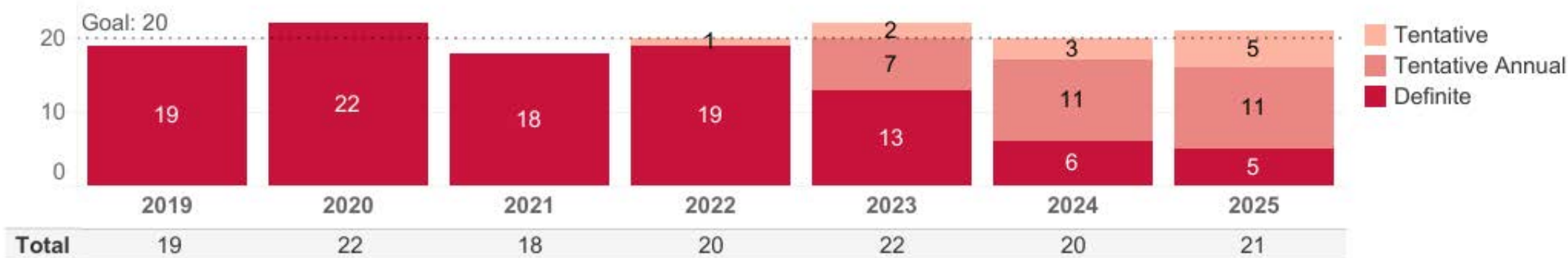
Stretch Goal:  
Exceed net profit by **\$700K**

Projection as of Q2 Rolling Forecast:  
**On target to achieve stretch net profit \$3.1M**  
 **(\$2.9M through Q2)**

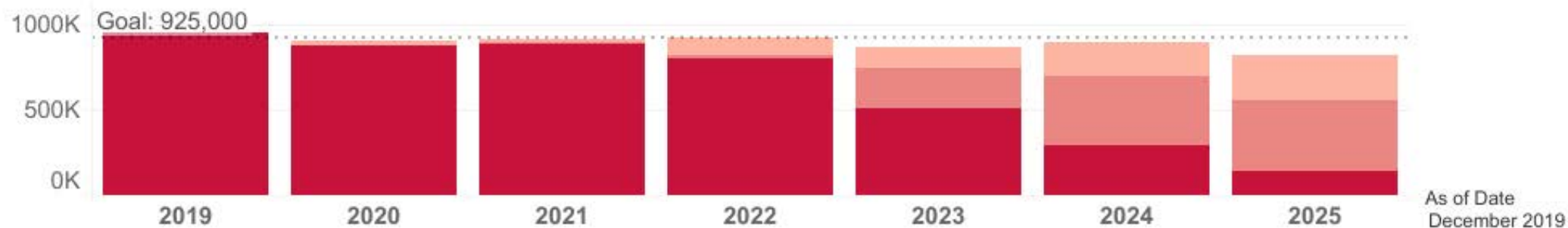
# Financial – Booking Productivity & Pace

## LARGE GROUPS FOR FUTURE YEARS

**5,000+ on Peak**  
Number of Events



**2,500+ on Peak**  
Room Nights



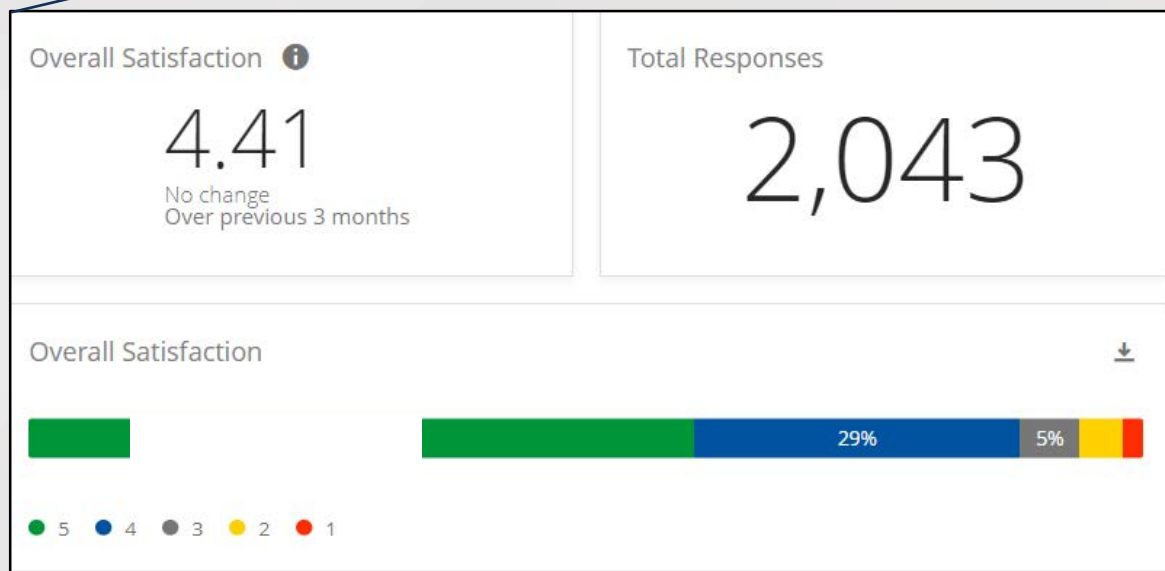
**TEAM ATL = TOTAL TEAM SELLING**

- 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

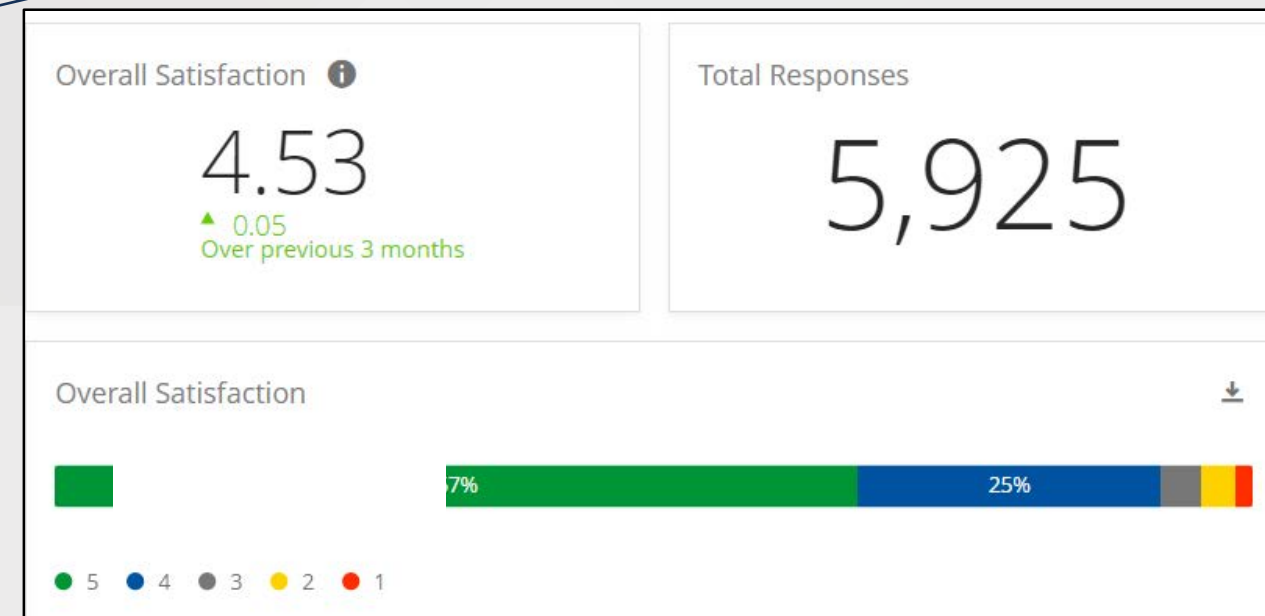


# Customer - Overall Guest Satisfaction

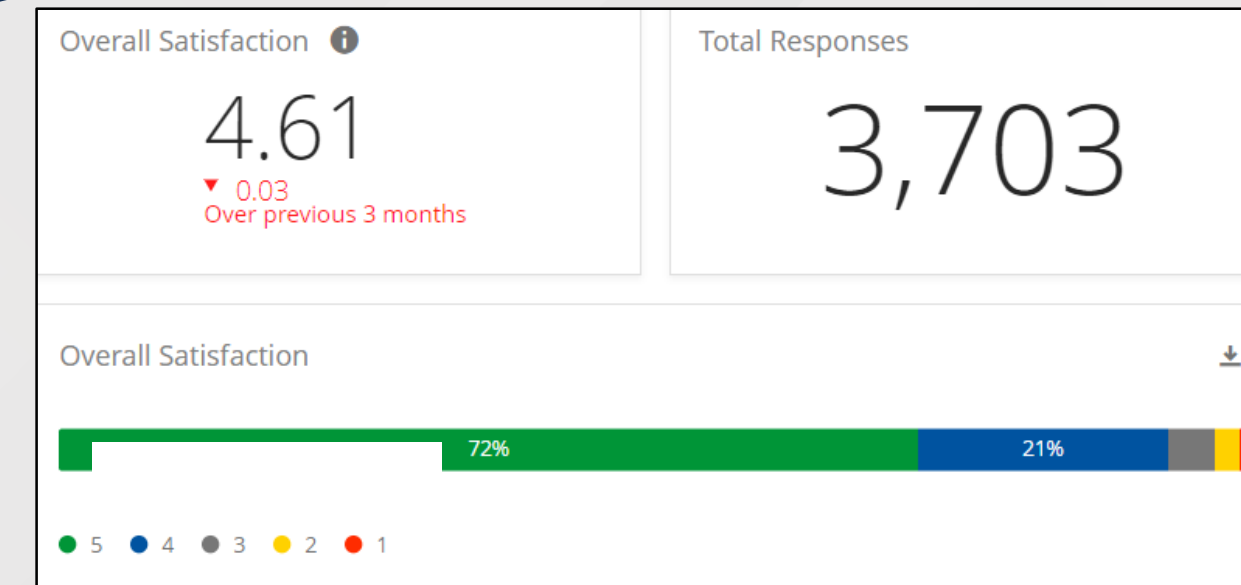
FY 2018



FY 2019



FY 2020 YTD





**TOP  
WORK  
PLACES**  
**2020**

**The Atlanta  
Journal-Constitution**

# 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?