

Georgia World Congress Center Authority

November 29, 2016

Board of Governors Meeting





Financial Snapshot – October 2016



Profit/Loss



Actual	\$1,828,138	\$1,617,282
Budgeted	1,608,753	1,145,149
Actual YTD	7,295,795	16,710,844
Budgeted YTD	6,067,335	15,841,598



H/M Tax YTD

Actual **\$2.1m**

Budget **\$2M**

FY16 **\$1.9M**

3.44%

7.57%



Customers (Estimated)

273,064



Economic Impact (Estimated)

\$103.2M





International Woodworking Fair Recognition

Mark Zimmerman
GWCC General Manager



GEORGIA
WORLD
CONGRESS
CENTER
AUTHORITY

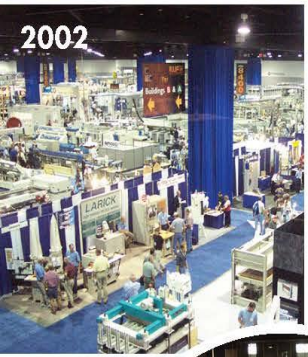
The logo for the Georgia World Congress Center Authority, featuring a stylized globe icon above the text.



2002



2008



2002



2004



2006



2010



2012



2014

32 years of IWF

The International Woodworking Fair (IWF) has been a part of the Georgia World Congress Center Authority family for 32 years, bringing 17 shows to the GWCC beginning in 1984 and continuing biannually.

The 2016 IWF welcomed **25,768** attendees and **1,079** exhibiting companies occupying **532,565** net square feet of exhibit space. There were also **1,848** international visitors representing **81** countries.

IWF generated an economic impact of approximately **\$62,037,297** to the State of Georgia in 2016.

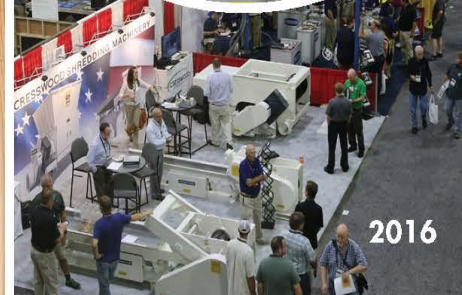
From 2000 to 2016, IWF's economic impact on the State of Georgia stands at **\$659 million**.



2016



2016



2016



Vision 2020

5 Year Strategic Plan

2016 Results

2017 Business & Financial Plan

GWCCA November 29, 2016

Atlanta Convention & Visitors Bureau, Inc.

ACVB MISSION:

To sell and market metro Atlanta and Georgia globally as the premier conventions, meetings and tourism destination in the regional, national and international marketplace and favorably impact the Atlanta economy through conventions and tourism.

ACVB VISION:

To be the most hospitable convention city in the U.S. that is the easiest with which to do business.





Vision 2020

5 Year Strategic Plan

OVERALL OBJECTIVE

While continuing objective to reach a minimum

925,000

room nights for meetings greater than 2,500 room nights on peak, also maintain a minimum of

20

city wide bookings in each year for 5,000 room nights and greater on peak

Strategic Priorities

Targeted focus to optimize the city by increasing meetings with room nights between 2,500 and 5,000 room nights on peak which will add 50,000 room nights per year

By the end of 2015 finalize and begin executing a plan to increase member engagement

“Mobile First” Design Approach: Shift interactive design and content delivery to focus on mobile first, before desktop, and optimize to smaller screens and differing needs

Continue emphasis on growth of visitation from Europe and Latin America and dramatically increase our focus on China doubling visitation by Chinese visitors to

Key Initiatives

- Align ACVB sales process with GWCC revenue management strategy
 - Highly targeted Atlanta Updates and key sales initiatives toward groups of 2,500 to 5,000 room nights on peak
 - Identify strategic partner that influences conventions in order to optimize GWCC and fill gaps in hotel room demand
-
- Fully define member engagement around mutually beneficial relationships, program involvement across ACVB functional areas, and member satisfaction
 - Research and determine relevant benchmarks for measurement of member engagement
 - Implement programs and initiatives to increase engagement and measure against benchmarks
-
- Map content and functionality to mobile device use case scenarios and identify gaps
 - Prioritize site sections for enhanced mobile device design layouts
 - Establish reporting to monitor mobile access and performance of Atlanta.net.
 - Develop consumer satisfaction survey to ensure equal satisfaction across platforms
-
- Rhythms of the South – Continue the successful international marketing alliance of Atlanta, Nashville and New Orleans by expanding target markets and furthering our consumer and trade outreach
 - Delta Stopover-work with Delta Air Lines on developing program that promotes Atlanta as a 2-3 day stopover destination, focusing on Atlanta’s shopping and tourism assets
 - Invite key Chinese travel trade to visit Atlanta and investigate hosting targeted industry events that focus on the Chinese market
 - Continue work with Brand USA to leverage Atlanta’s international presence in key international markets



2017 Business and Financial Plan

Presentation – Georgia World Congress Center

Atlanta Convention & Visitors Bureau, Inc.

2016 Highlights

Where we have come

*Continued positive momentum with visitor metrics from beginning of 2011 in City of Atlanta:

- Occupancy up 15.4% or 3.0% annualized
- REVPAR up 42.7% or 8.5% annualized
- Demand up 15.9% or 3.2% annualized

*Metro market share of demand in top 25 destinations up 5.5% or approximately 1.1% annualized

2016 Highlights

Where we have come

5 Year Sales productivity history

- Total room nights booked up 6.4% or 1.3% annualized (1,694,000 projected 2016)
 - Trade show room nights booked up 11.2% or 2.3% annualized (1,288,500 projected 2016)
 - Trade show leads up 35.5% or 7.1% annualized (675 projected 2016)
-
- 3 year average 5000+ peak groups up 25% to 20 groups
 - Total room nights booked on 2500+ peak groups up 35% from 2011 to just a projected 1,070,000 (this is not a running average, but an annual peak)

2016 Highlights

	Goal	Projected	% of Goal	2015 Actual
Total room nights	1,676,393	1,694,000	101.1%	1,770,250
City wide room nights	1,275,000	1,288,000	101.0%	1,332,126
# of major citywides	20	21	105.0%	22
> 5000 peak nights				
3 year running average				
Room nights for 2,500 peak+	925,000	1,070,000	115.7%	942,843
Leads				
Total # of Leads	5,598	5,572	99.5%	5,435
# of city-wide leads	617	675	109.4%	618
Attendance goal for major city wides	100%	107%	107.0%	108%

2016 Highlights

- The last 4 ½ years show the strength of the market
 - 40 citywides that have not been to Atlanta in 5 or more years
 - 20 citywides that have not been to Atlanta in 10 years
 - 47 citywides that have never been to Atlanta
- Continued productivity growth from Group Sales and Convention Services efforts
 - Group sales lead volume up 7% over goal
 - Year end room night bookings will exceed goal
 - 28 of 38 conventions have exceeded their attendance goals YTD by 8%
 - Maintained 8 year TAP pace at 108%

2016 Highlights-continued

- Continued leadership positions with PCMA, IAEE and ASAE
- Launched GWCC 2020 Vision at ASAE Annual Meeting
- Expanded International awareness by hosting International Showcase
- Assisted in securing Super Bowl in 2019
- Received several industry trade publication awards
- Secured ASAE Annual Meeting for 2022
- Completed In-House meeting redesign
- Hosted over 400 customers from International Destinations
- Restructured sales programs and support 55 events
- Hosted 835 meeting and convention site visits

GWCCA ASSETS MARKETED THROUGH KEY ACVB CHANNELS

2016 Highlights

- Convention Trade Shows
 - New Booth Design launched at ASAE Annual meeting
 - Interactive Virtual Tour
 - Virtual Reality In-Booth Experience
 - Google Cardboard (VR Viewer Giveaway)
 - GWCC Vision 2020 Video Loop
- Convention Bid Books
- UPDATE presentation
- Atlanta.net
- Atantameetings.com
- Advertising
- Advertorials
- PR Driven Articles
- Social Media
- Meeting & Event Planner
- Tour Manual
- Atlanta Now
- New Sales Tools



Large Screen Interactive Virtual Tour of Atlanta and GWCCA



TRADE SHOW BOOTH

In-Booth Virtual Reality Tour : Airport – Centennial Olympic Park





TRADE SHOW BOOTH

Google Cardboard VR Viewer - Booth Giveaway/Mailer



Virtual Reality App available for download from iTunes and Google Play stores



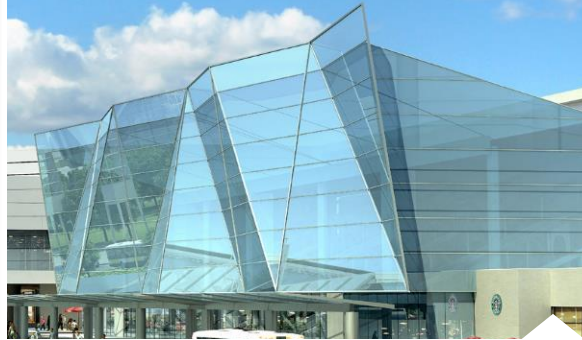


2016 UPDATE PRESENTATION

**PROPOSED NEW HQ HOTEL
CONNECTED TO THE GWCC**



**NEW DESIGN ELEMENTS WILL
ENHANCE THE CONVENTION
CENTER FAÇADE**



**A \$20 MILLION
BEAUTIFICATION OF
CENTENNIAL OLYMPIC PARK**



2016 ATLANTA.NET

MEETING PLANNERS REUNIONS TRAVEL PROFESSIONALS MEDIA ROOM BECOME A MEMBER ABOUT ACYS

THINGS TO DO
FIND A HOTEL
WHERE TO EAT
EVENTS
EXPLORE
ATL INSIDER BLOG
DEALS

SEARCH

Things to DO

HOME / THINGS TO DO

GEORGIA DOME

PHONE: 404-223-9200

EMAIL: info@gadome.com

ADDRESS: 1 Georgia Dome Drive, N.W. Atlanta, GA 30313-1591

VIEW ON MAP

Visit Website

Nearby Hotels

Omni Atlanta Hotel at CNN Center
0.39 Miles

Embassy Suites by Hilton Atlanta at Centennial Olympic Park
0.47 Miles

Glenn Hotel, Autograph Collection
0.48 Miles

Casleberry Inn & Suites
0.50 Miles

Nearby Restaurants

Taco Mac (Phillips Arena)
0.26 Miles

Terraces Restaurant & Lounge (Georgia World Congress Center)
0.31 Miles

Smoke Ring
0.34 Miles

Dartanna's Downtown
0.39 Miles

TripAdvisor Reviews

TripAdvisor Traveler Rating:
Based on 610 traveler reviews

Most Recent Traveler Reviews

- Oct 26, 2016: "Fun Time!"
- Oct 20, 2016: "Decrepit but cool"
- Oct 20, 2016: "Great Venue"

Read reviews »

More Links

[Facebook](#)

VISIT WEBSITE

EVENTS

Atlanta Falcons vs. Green Bay Packers

Watch the NFL showdown between the Atlanta Falcons and Green Bay Packers at The Georgia Dome.

MORE INFO

Atlanta Falcons vs. Arizona Cardinals

Watch the NFL showdown between the Atlanta Falcons and Arizona Cardinals at The Georgia Dome.

MORE INFO

MEETING PLANNERS REUNIONS TRAVEL PROFESSIONALS MEDIA ROOM BECOME A MEMBER ABOUT ACYS

THINGS TO DO
FIND A HOTEL
WHERE TO EAT
EVENTS
EXPLORE
ATL INSIDER BLOG
DEALS

SEARCH

Things to DO

HOME / THINGS TO DO

CENTENNIAL OLYMPIC PARK

PHONE: 404-223-4412

EMAIL: info@centennialpark.com

ADDRESS: 265 Park Avenue West, NW Atlanta, GA 30313

VIEW ON MAP

Visit Website

Nearby Hotels

Embassy Suites by Hilton Atlanta at Centennial Olympic Park
0.06 Miles

Hilton Garden Inn Atlanta Downtown
0.07 Miles

The Inn at Centennial Park
0.24 Miles

Omni Atlanta Hotel at CNN Center
0.26 Miles

Nearby Restaurants

Ruth's Chris Steak House (Centennial Park)
0.06 Miles

Game-X
0.06 Miles

Legal Sea Foods Restaurant and Oyster Bar
0.07 Miles

Google Burger
0.09 Miles

TripAdvisor Reviews

TripAdvisor Traveler Rating:
Based on 2,552 traveler reviews

Most Recent Traveler Reviews

- Oct 25, 2016: "A beautiful place"
- Oct 25, 2016: "Lots to do here!"
- Oct 25, 2016: "Well kept"

Read reviews »

More Links

[Park Map](#)

[Things to Do](#)

[Getting Here](#)

[About the Park](#)

[Host an Event](#)

[Contact Us](#)

[Facebook](#)

[YouTube](#)

[Twitter](#)

VISIT WEBSITE

Centennial Olympic Park

Centennial Olympic Park was created as a 21-acre gathering spot for visitors and residents to enjoy during the 1996 Summer Olympic Games. Its estimated \$75 million in development costs came entirely from private-sector donations - contributions in the form of commemorative bricks, funds raised by the Metro Atlanta Chamber of Commerce, and local philanthropic foundation grants. Following the Olympic Games, a large portion of the park was closed and redesigned for daily public use. Today the park performs a dual mission: it serves as Georgia's lasting legacy of the Centennial Olympic Games, and it anchors efforts to revitalize residential and commercial development in Georgia's capital city of Atlanta. The Park sponsors community-wide free events, including the Fourth of July Celebration, Wednesday Wind Down concert series, and Fourth Saturday Family Fun Days. The Park also hosts festivals, fundraisers, and private events. These events, in addition to the normal day-to-day traffic, bring an estimated three million visitors to this urban oasis each year.

2016 ATLANTAMEETINGS.COM

ATLANTA.NET GROUPS & VENDORS TRAVEL PROFESSIONALS MEDIA ROOM SECOND & MEMBER ACCOUNT LOGIN

WHY ATLANTA PLAN A MEETING SUBMIT RFP FACILITIES & VENUES PROMOTE A MEETING ABOUT TRAVEL RESOURCES SEARCH

GEORGIA WORLD CONGRESS CENTER

The nation's fourth-largest convention center

FACILITIES AND VENUES

- GEORGIA WORLD CONGRESS CENTER
- ATLANTA CONVENTION CENTER AT AMERICASMART
- FACILITIES & VENUES SEARCH

A WORLD-CLASS CONVENTION AND EXHIBITION COMPLEX THAT'S ANYTHING BUT COMPLEX

NEWS RELEASES

4Life Convention 2016: United Attracts More Than 8,000

ATLANTA.NET GROUPS & VENDORS TRAVEL PROFESSIONALS MEDIA ROOM SECOND & MEMBER ACCOUNT LOGIN

WHY ATLANTA PLAN A MEETING SUBMIT RFP FACILITIES & VENUES PROMOTE A MEETING ABOUT TRAVEL RESOURCES SEARCH

GEORGIA WORLD CONGRESS CENTER AUTHORITY

New Developments Transform Future Meetings

FACILITIES AND VENUES / GEORGIA WORLD CONGRESS CENTER

NEWS RELEASES

- 4Life Convention 2016: United Attracts Over 8,000 Attendees [READ MORE](#)
- Dragon Con Celebrates 30 Years in Atlanta [READ MORE](#)
- Atlanta's Convention Corridor to Undergo Redefining Series of Transformations [READ MORE](#)

[VIEW ALL](#)

SEE WHY AN UNFORGETTABLE MEETING IS IN YOUR FUTURE IN ATLANTA

The world's largest LEED certified convention center, a 200-acre campus of convention, sports and entertainment facilities in the heart of Atlanta, is undergoing a major transformation.

Fortunately for you, new developments include:

- 1 million contiguous square feet of event space at Georgia World Congress Center
- A new retractable-roof stadium, the Mercedes-Benz Stadium (Home to Super Bowl L11)
- On-campus headquarter hotel
- A redesigned, iconic Centennial Olympic Park

[SEE MORE OF THE FUTURE](#)

2016 ADVERTISING MEETING PLANNER CAMPAIGN – I AM ATL

I AM ATL.



I HELP MAKE YOUR MEETING A WALK IN THE PARK.

► Plan on Atlanta and a great meeting is just steps away.





James Stanley
Atlanta Ambassador

I AM ATL.

I HELP MAKE YOUR MEETING A WALK IN THE PARK.

I will give you on-site concierge in Atlanta's downtown, convention district. I'm a friendly guide to convenient hotels, attractions, restaurants, parks and much more. I'll be there to help and assist in your fit language and personally escort you where you need to go. Plan on Atlanta and a great meeting is just steps away.

ATLANTAMBTDS.COM

I AM ATL.



I HELP MAKE YOUR MEETING A WALK IN THE PARK.

► Plan on Atlanta and a great meeting is just steps away.



2016 SAMPLES OF PR-DRIVEN PLACEMENTS

www.TheMeetingMagazines.com

HOME ADVERTISE RESOURCES EVENTS ABOUT US CONTACT Search

News / Atlanta's Convention Corridor to Undergo Major Transformation

Atlanta's Convention Corridor to Undergo Major Transformation

AUGUST 16, 2016

Like Tweet G+ Email Print



GWCC future campus with headquarters hotel and Mercedes-Benz Stadium.

Atlanta's convention and tourism corridor is undergoing a major transformation as part of Georgia World Congress Center Authority's 2020 Vision strategic plan. Before the end of the decade, the heart of Atlanta's convention district will see a series of new additions, expansions and renovations to GWCCA's campus that will revolutionize the way meetings do business in Atlanta.

"2020 Vision is the single biggest thing that has happened to Atlanta's convention business since the opening of Georgia World Congress Center," said Mark Vaughan, executive vice president and chief sales officer, Atlanta Convention & Visitors Bureau. "These new additions position the city very well to attract new business and allows us to adapt to expanding convention needs."

The first phase of 2020 Vision will come to life with the opening of Mercedes-Benz Stadium in 2017. Mercedes-Benz Stadium is a state-of-the-art, retractable-roof sports arena that will double as an event venue, adding the potential for an additional 70-80 events per year. In addition to being the new home of the NFL's Atlanta Falcons and Major League Soccer expansion team Atlanta United FC, Mercedes-Benz Stadium will host the College Football Playoff National Championship Game in 2018, Super Bowl LIII in 2019 and NCAA Men's Final Four in 2020.



On the Lake, Off the Strip

Plan your next vacation, meeting, or special event with us and discover a side of Vegas that's anything but ordinary.

LEARN MORE

THE WESTIN
LAKE LAS VEGAS
RESORT & SPA



IT'S EASY BEING GREEN.

Archon

CURBED ATLANTA

TRENDING TOPICS NEIGHBORHOODS CITIES

TRUCKS RIDGELINE With a Lockable In-Bed Trunk


ATLANTA DEVELOPMENT NEWS

'Vision 2020' campaign highlights milestones in Atlanta's tourism corridor

Dubbed 2020 Vision, 'Initiative will kick off with opening of Mercedes-Benz Stadium

BY FRANK REDDY - AUG 17, 2016, 1:40P

Tweet Like Pin +1



This planned high-end convention hotel near the Atlanta Falcons stadium is one of the many milestones the Georgia World Congress Center is helping in part of 2020 Vision campaign. - Georgia World Congress Center

A campaign and strategic plan being billed as the biggest thing since the opening of the Georgia World Congress Center is currently underway, according to a news release from, well, the Georgia World Congress Center. It basically predicts that downtown's western flank will be transformed by the year 2020.

Kicking off with the grand opening of Mercedes-Benz Stadium in 2017 (not a bad start), the so-called "2020 Vision" is, essentially, a series of transformational events with regard to Atlanta's convention and tourism corridor.

The 2020 Vision includes expansions, additions, and renovations to the GWCC campus.

"These new additions position the city very well to attract new business and allows us to adapt to expanding convention needs," said Mark Vaughan, executive vice president and chief sales officer, Atlanta Convention & Visitors Bureau.

TRENDING

Atlanta's infamous Mercedes Avenue to effectively die later this month.

Midtown Atlanta is iconic. Endish building will be reborn - finally

POWERED BY

This undefeated football team was about to win the state championship, until a 60-yard drive cost them the big game.

2016 SOCIAL MEDIA SAMPLES

Twitter, Facebook, Google+, Instagram, ATL Insider Blog



Discover Atlanta
@DiscoverAtlanta

@Centennial_Park's been shining for 20 years. Wow! See how this #ATL greenspace came to be. bit.ly/297DYHW



LIKES 3

Discover Atlanta
@DiscoverAtlanta

Following

In 1 day, giant trucks take over @GeorgiaDome for the wildly-entertaining Monster Jam! budurl.com/lrp8



RETWEETS 4 LIKES 2

Discover Atlanta
@DiscoverAtlanta

Following

Join Warriors to the Workforce @GWCC_ATL Apr 29-30 for workshops and more. Veterans free. budurl.com/Warriors



RETWEETS 4 LIKES 6

Discover Atlanta
@DiscoverAtlanta

Following

The nation's largest women's expo kicks off 5/2 @GWCC_ATL! Welcome Ultimate Women's Expo! budurl.com/mj2z



RETWEETS 8 LIKES 7

Discover Atlanta
@DiscoverAtlanta

Following

See how @Centennial_Park has grown w/ more great attractions 20yrs after the Olympics. bit.ly/21gkkuD



RETWEETS 10 LIKES 9

Discover Atlanta
@DiscoverAtlanta

Following

Get over the hump with relaxing live music at @Centennial_Park's weekly Wednesday Winddown. bit.ly/2bXg1Cn



RETWEETS 4 LIKES 6

Discover Atlanta
@DiscoverAtlanta

Following

For #TBT, we look back at the beginnings of our piece of sports history, @Centennial_Park. bit.ly/21gkkuD



RETWEETS 2 LIKES 5

NEW SALES TOOLS - 2017



360ATL



Start your Atlanta experience in the convention & entertainment district surrounded by dining, attractions and unique special event venues. Go beyond the district to discover even more exciting things to do.

>> EXPERIENCE NOW

360ATL VR APP

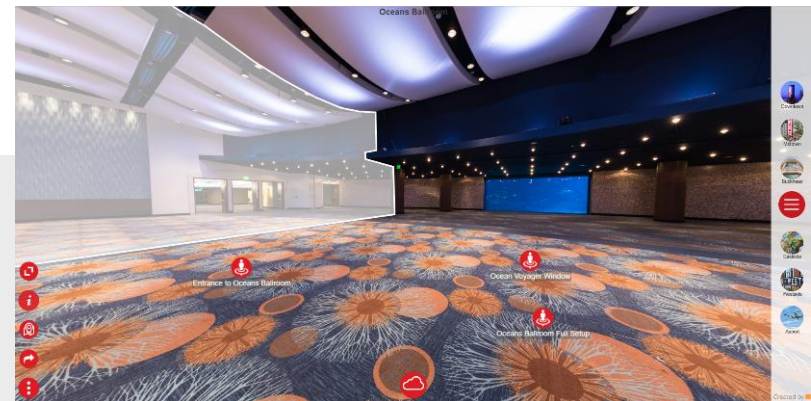


See Atlanta through a guided 360 tour that takes you from your arrival at the world's most traveled airport to the convention & entertainment district.

- Download the Google Cardboard App
- Download the 360ATL - Atlanta Virtual Tour app
- Explore Atlanta virtually



ACVB will develop a comprehensive hi-res Virtual Tour of the GWCC to be added to the VR platform on AtlantaMeetings.com and available to be included on gwcca.org



ACVB Sales have access to Samsung GearVR Goggles to take to client meetings, Update, Upnext, etc. These will be loaded with the GWCC virtual tour

2017 Goals

- Increase room night bookings and maximize 1% Convention Marketing Fund
 - Room nights:
 - Increase room nights 2% over year end actual for trade show sales
 - Increase room nights 2% over year end actual for in-house sales
 - 3-year average of major citywide conventions booked/events (5,000 peak nights and above) to continue at 20
 - 925,000 room nights booked for 2,500 peak and above
 - Leads to increase by 2% over year-end actual
- Achieve 100 percent attendance goal for major citywide conventions
- Increase visibility of Atlanta as one of the top U.S. meeting and travel destinations
- Maintain atlanta.net as the premier hospitality online marketing platform
- Continue to position ACVB as an industry expert nationally and as the singular voice of hospitality in Atlanta

Increase room night bookings and maximize 1% Convention Marketing Fund

- Focus sales strategy on the anticipated GWCC connector, hotel, and park redesign at all sales events and in all sales messaging
- Educate Chinese tour operators about Atlanta by hosting “CHINA – American Summit”
- Expand presence in association market with new industry event XDP powered by ASAE
- Expand VR (virtual reality) marketing opportunities with tours of GWCC, hotels and attractions

Achieve 100% attendance goal for major citywide conventions

- Market Atlanta at 14 customer conventions in preparation for their 2018 conventions in Atlanta
- Familiarize convention planners with our new destination marketing assets and attendance building service offerings: videos, customized print & digital collateral, and integrated marketing campaigns
- Provide new responsive mini-sites for all ACVB convention and meeting clients

Increase visibility of Atlanta as one of the top U.S. meeting and travel destinations

- Make GWCC Vision 2020 developments the focus of our meeting planner campaign
- Provide Sales and Convention Services online tools to leverage Atlanta360 content supporting site visits and FAMS.

Maintain atlanta.net as the premier hospitality online marketing platform

- Continue successful mobile-first development strategy for marketing materials and content to reflect significant behavioral shift online

Position ACVB as an industry expert nationally and as the singular voice of hospitality in Atlanta

- Ramp up focus on all legislation which could have a negative impact on our industry focusing on education of our stakeholders



2017 Financial Plan

2017 Financial Plan Points

- Total revenue up 5.1%
 - Public sector revenue up 4.0% to 2016 forecast
 - Private sector up 8.3% due to program variations
- Total expense up 4.8%
 - Payroll and related expenses up 3.1%
 - 2.5% performance based merit increase pool
 - Group insurance renewal increase
- Direct promotional expenses up 6.2%
- Operating expenses and expenses against capital assets up 6.2% due primarily to depreciation expense increases

2017 Summary Budget

	2017 Budget	2016 Forecast
Total revenue	\$ 32,180,314	\$ 30,624,020
Total expense	31,803,148	30,359,020
Excess(deficiency)	\$ 377,166	\$ 265,000

Total Public Sector Revenue

	2017 Budget	2016 Forecast
Hotel tax - City of Atlanta	\$ 14,602,124	\$ 14,040,504
Hotel tax - Fulton County	35,000	35,285
Atlanta Convention Marketing Fund - 80%	7,416,952	7,131,685
Atlanta Convention Marketing Fund - 20%	1,854,238	1,782,921
Total Public Sector Revenue	\$ 23,908,314	\$ 22,990,395

Total Private Sector Revenue

	2017 Budget	2016 Forecast
Annual meeting/HHOF/HBN	\$ 150,000	\$ 141,000
Contributed services	4,065,000	3,400,000
Co-op cash support	1,100,000	1,025,125
Grants/sponsorships	15,000	13,500
Internet revenue	157,000	145,000
Membership dues	1,395,000	1,375,000
Membership services	18,000	17,000
Other revenue	227,000	382,000
Publication ad revenue	1,145,000	1,135,000
Total private sector revenue	\$ 8,272,000	\$ 7,633,625

Total Expense

	2017 Budget	2016 Forecast
Direct promotional expense	\$ 12,090,899	\$ 11,382,335
Expense against capital assets	1,898,112	1,675,000
Other operating expense	836,439	900,000
Payroll and related expense	9,560,746	9,270,000
Transfer to ACMF reserve	7,416,952	7,131,685
<hr/> Total expense	<hr/> \$ 31,803,148	<hr/> \$ 30,359,020

Total Budget by Corporate Entity

	2017 Revenue	2017 Expense
Atlanta Convention & Visitors Bureau, Inc.	\$ 29,361,314	\$ 29,150,702
ACVB Enterprises, LTD	1,302,000	1,152,446
ACVB Foundation, Inc.	1,517,000	1,500,000
	<hr/>	<hr/>
	\$ 32,180,314	\$ 31,803,148





Operations Reports





Atlanta Metro Chamber Building Demolition Schedule

Adam Straight

Senior Director of Project and Program
Management





Demolition Method

The building will be demolished in two phases.

- Phase one is from ground level up including utility/basement protection.
- Phase two is part of the larger COP vision to ready the site for improvements.





Project Schedule

- Documents for GWCCA review and approval
- Bid period to start December 15, 2016
- Demolition estimated to take 3 months (90 days)
- Estimated cost for Phase 1 \$200,000 & Phase 2 \$150,000





Campus Operations

Patrick Skaggs

Sr. Director of Campus Operations





SCORECARD



GWCCA Campus
Operations Team





Making It

EASY

for our Customers

- 230k attendees
- 5,773 exhibiting companies
- 260k products & services delivered

100+ events (Top Events for Q1 include)

- International Woodworking Fair – largest since 2008
- 1996 Olympics 20th Anniversary
- AKA – largest sit-down dinner on record
- Microsoft Ignite, Teradata, Nike , and more..





FISCALLY

Responsible





Record Breaking

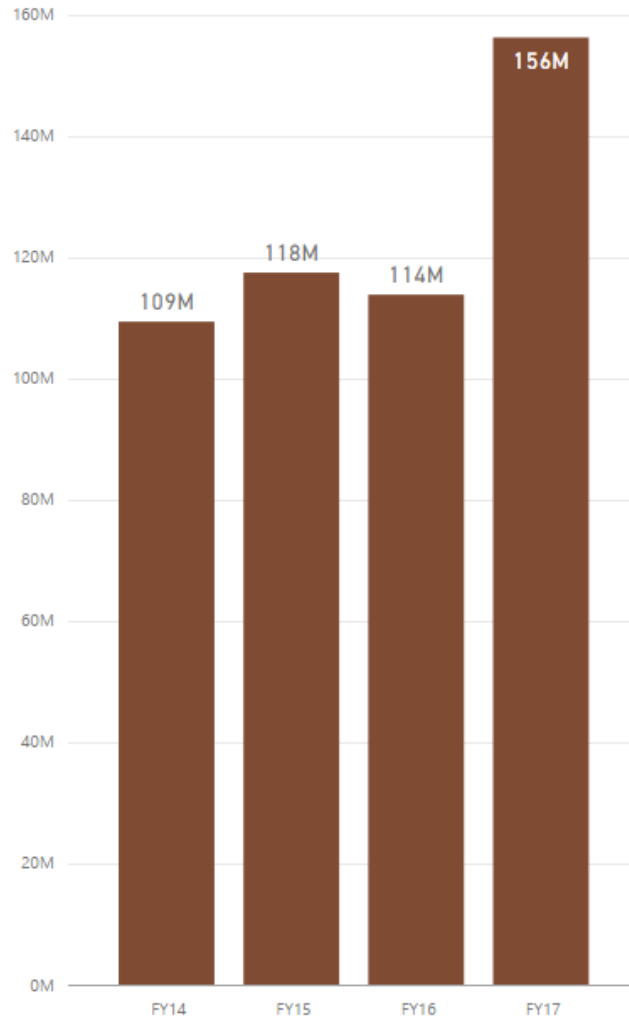


FY14-16

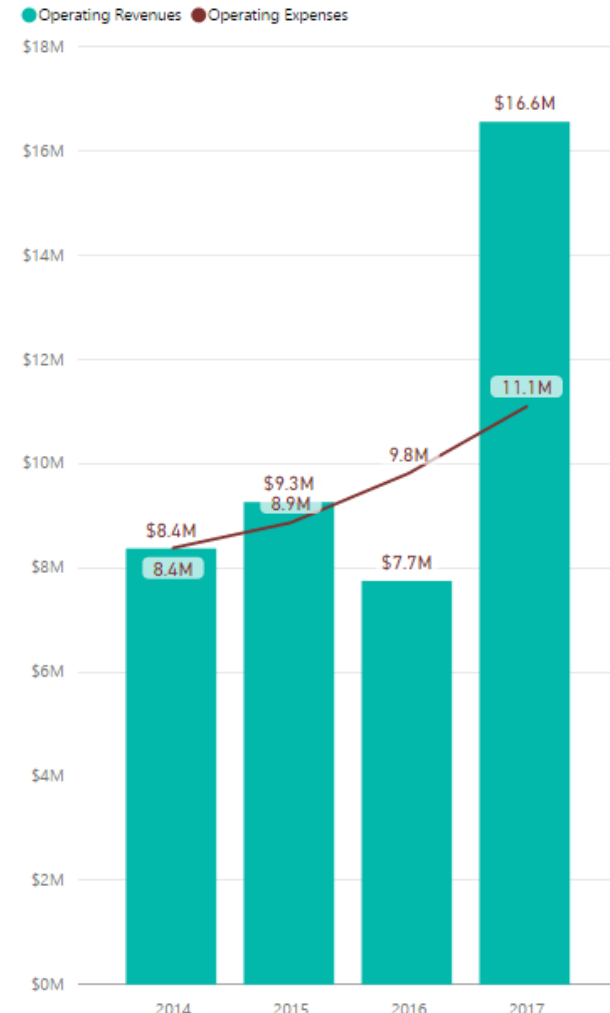
FY17

Revenue/1k sq.ft. \$81	Revenue/1k sq.ft. \$104
Expense /1k sq.ft. \$94	Expense/1k sq.ft. \$71
Profit 1k sq.ft. (\$13)	Campus Ops Cost \$33

Space occupied (sqft)



Operating Revenues and Expenses



\$46

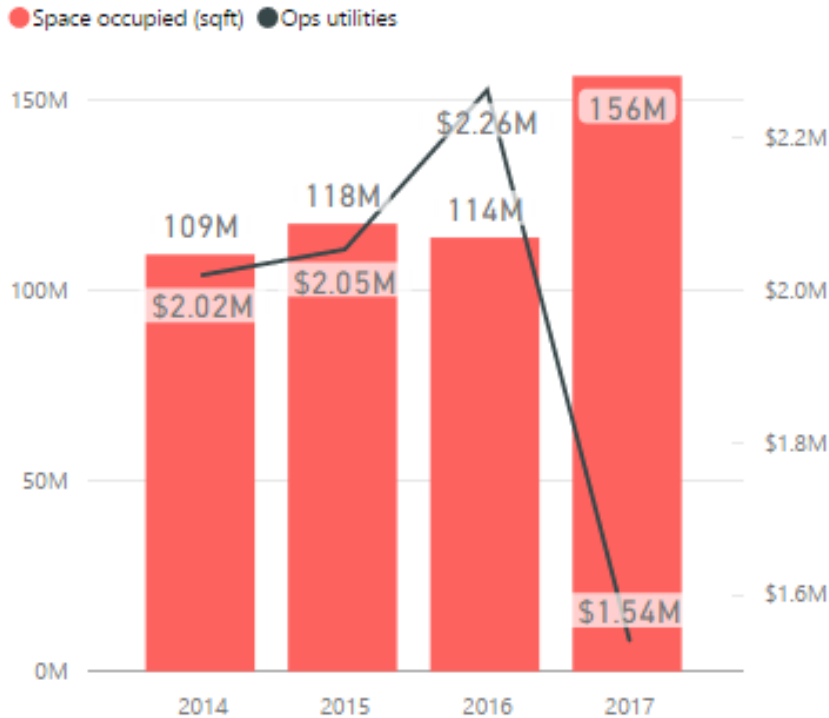
swing in
profitability per
1k sq.ft



Record Breaking



Space occupied (sqft) and utilities



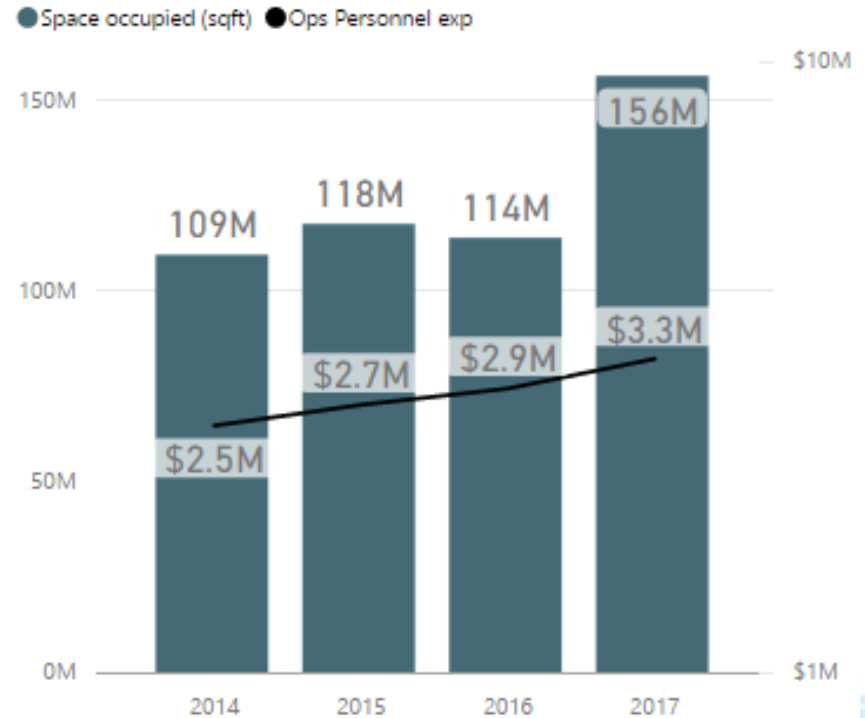
fy14-fy16

\$22

fy17

\$10

Space occupied (sqft) and Personnel



fy14-fy16

\$28

fy17

\$21



Stakeholder Engagement

Tell Compelling

STORIES

Testimonials:

*“Your team is the best!” – **Billy Payne (Chairman of Augusta National to Frank Poe regarding the 20th Anniversary event in the Park)***

*“It was such a pleasure working with you and the Congress Center. The conference flowed flawlessly and enabled our attendees to have a wonderful experience.” – **Teradata Client** note to Eric Ingvaldsen (Sr. Event Coordinator)*

*‘From all of us here ...Thank you for making the work as easy as possible for us and allowing us to film at your beautiful facility!’ - **Marvel Comics Movie Producer** note to Kat Pomey and Toni Jenkins in Sales & Services.*





GWCCA CAMPUS OPERATIONS TEAM





License to Sell/Dispense Alcoholic Beverages in Mercedes-Benz Stadium

Pargen Robertson
GWCCA Legal Counsel





Questions?





Resolution

THEREFORE, BE IT RESOLVED by the Board of Governors of the Authority that it hereby authorizes the sale, dispensing, or distribution of alcoholic beverages for consumption on the premises within the facility and on the property of the Authority known and operated as Mercedes-Benz Stadium.

Staff recommends approval.





GWCCA Nominating Committee Report

Glenn Hicks
Chairman





GWCCA 2017 Board Meeting Schedule





GEORGIA WORLD CONGRESS CENTER AUTHORITY
BOARD OF GOVERNORS
2017 MEETING DATES

January 31
February 28
March 28
April 25
May 23*
June 27
July 25
August 29
September 26**
October 31
November 28***

**The May meeting is moved to the prior Tuesday due to Memorial Day Holiday.*

***The September meeting is typically cancelled in favor of an Authority Planning Retreat.*

****November and December meetings are combined.*





**Next Meeting:
Tuesday,
January 31, 2017**

