



Georgia World Congress Center Authority

January 2013
Authority Meeting



Georgia World Congress Center Authority

20-Year Employee Recognition



Allen Bivens
Dome Engineering
20 Years



Edward Cazenave
GWCC Engineering
20 Years



Hollis Dyer
Dome Building Services
20 Years



Theda Hicks
Accounting
20 Years



Mary Catherine Hiller
Dome Event Services
20 Years



Angela Lester
Dome Building Services
20 Years



Phyllis Lewis
GWCC Building Services
20 Years



Jeff Oden
GWCC Engineering
20 Years



Rory Parks
GWCC Building Services
20 Years



Gail Smith
GWCC Building Services
20 Years



Ken Snow
Public Safety
20 Years



Georgia World Congress Center Authority

25-Year Employee Recognition



Thomas Allen
GWCC Building Services
25 Years



Terry Causey
GWCC Engineering
25 Years



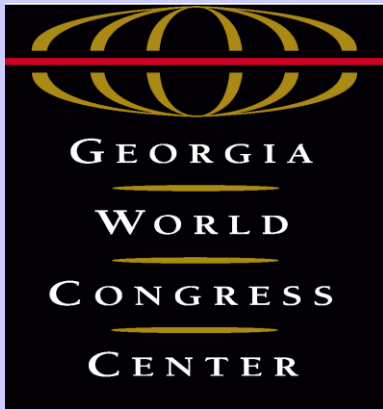
Reggie Graham
GWCC Engineering
25 Years



Prennis Outlaw
GWCC Engineering
25 Years



Jerry Sterling
Human Resources
25 Years



Georgia World Congress Center Authority

30-Year Employee Recognition



Melissa Ray
Accounting
30 Years



Georgia World Congress Center Authority

Sales & Marketing Report

GWCCA

Sales & Marketing Update

December 2012



Georgia World Congress Center Sales Update

New Business Booked



True Value Spring Market



February 2018

Halls B1, B2, B3, B4, B5

10,000 Attendees

3 Days



National Association of College Stores



CONNECT | GROW | SUCCEED

National Association of College Stores

The leading **RESOURCE** *and* **ADVOCATE**
for the higher education retail market

February 2015

Halls B1, B2, B3, B4, B5

6,800 Attendees

3 Days



Other GWCC Confirmed Events – December 2012

Name	Date	Locations	Attendance	Show Days
Southeast Regional Championships	May 2013	A3	1,400	2
American Society of Plumbing Engineers	October 2018	A1, A2, A3	3,000	2

Georgia Dome Sales Update

**No New Business Booked—
December 2012**



Centennial Olympic Park Sales Update

**No New Business Booked—
December 2012**



December 2012 Sales Summary

GWCC

Total Days Booked

10



DOME

Total Days Booked

0



PARK

Total Days Booked

0



Economic Impact – December 2012

Total Impact \$220 million

GWCC

Association for Career and Technical Education

American Society of Hematology Annual Meeting and Expo

Dixie Nationals

30,077 attendance

New Dollars - \$27 million

Economic Impact - \$51 million

Sales Tax Generated - \$1.4 million

Dome

SEC Football Championship

GHSAA Football Finals

Falcons vs. Giants

GSU Fall Commencement

Falcons vs. Buccaneers

294,863 attendance

New Dollars - \$88 million

Economic Impact - \$169 million

Sales Tax Generated - \$4.4 million

Association for Career & Technical Education



SEC Football Championship Fanfare



SEC Football Championship



ESPN Game Day



Chick-fil-A Bowl



Ice Rink



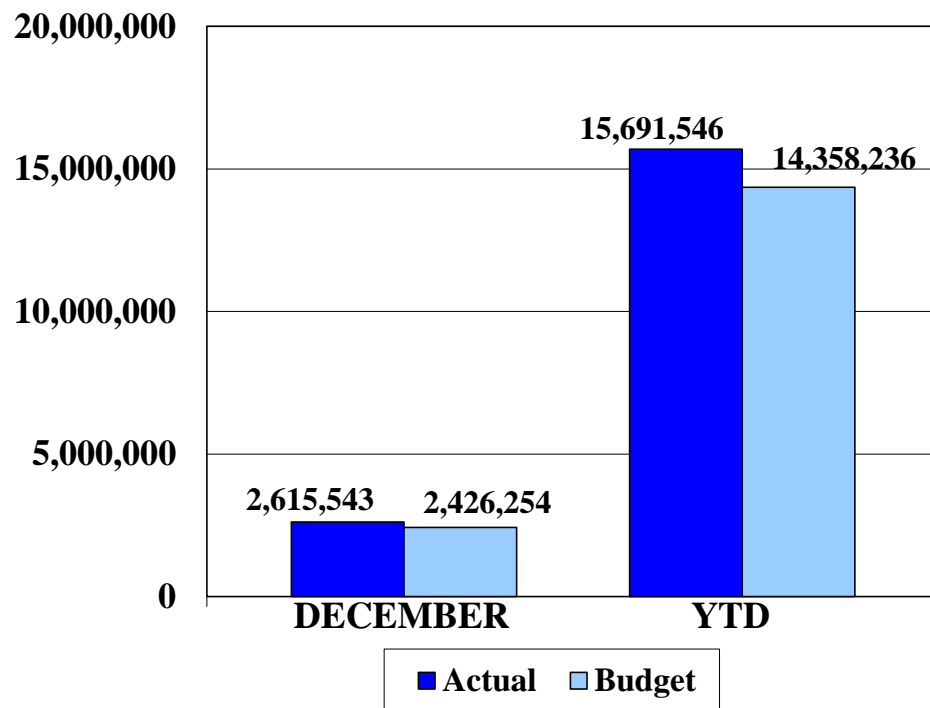


Georgia World Congress Center

December 2012
Financial Report

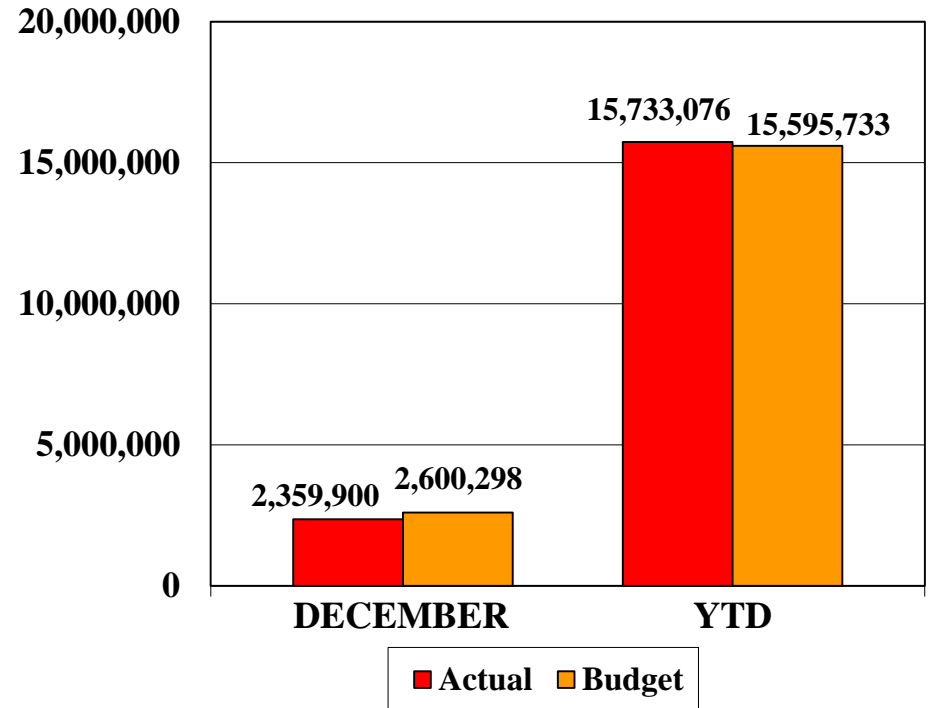
Georgia World Congress Center December 2012/YTD FY13 Operating Revenue and Expense

Revenue



December Over Budget \$189,289
YTD Over Budget \$1,333,310
9.29%

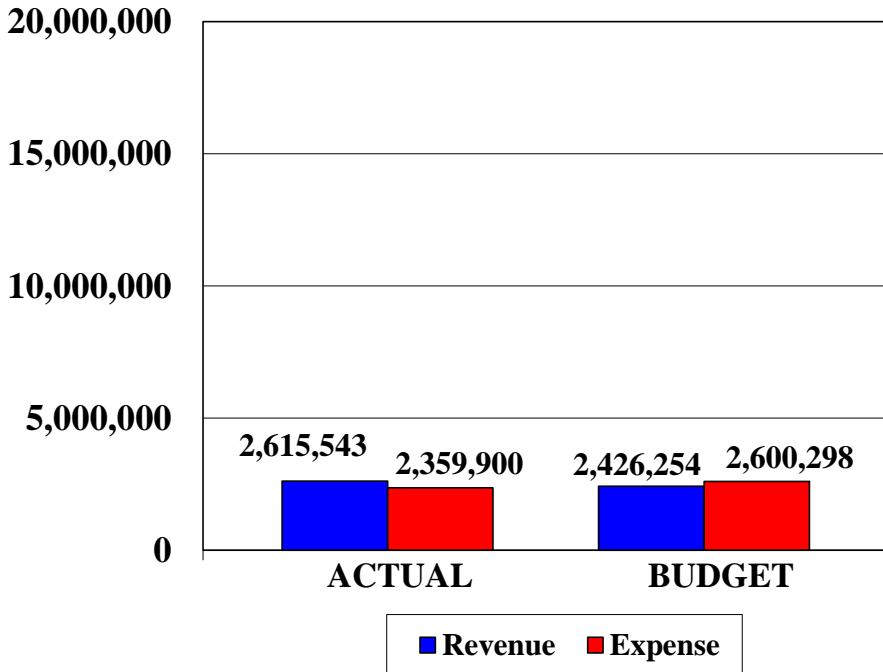
Expense



December Under Budget \$240,398
YTD Over Budget \$137,343
.88%

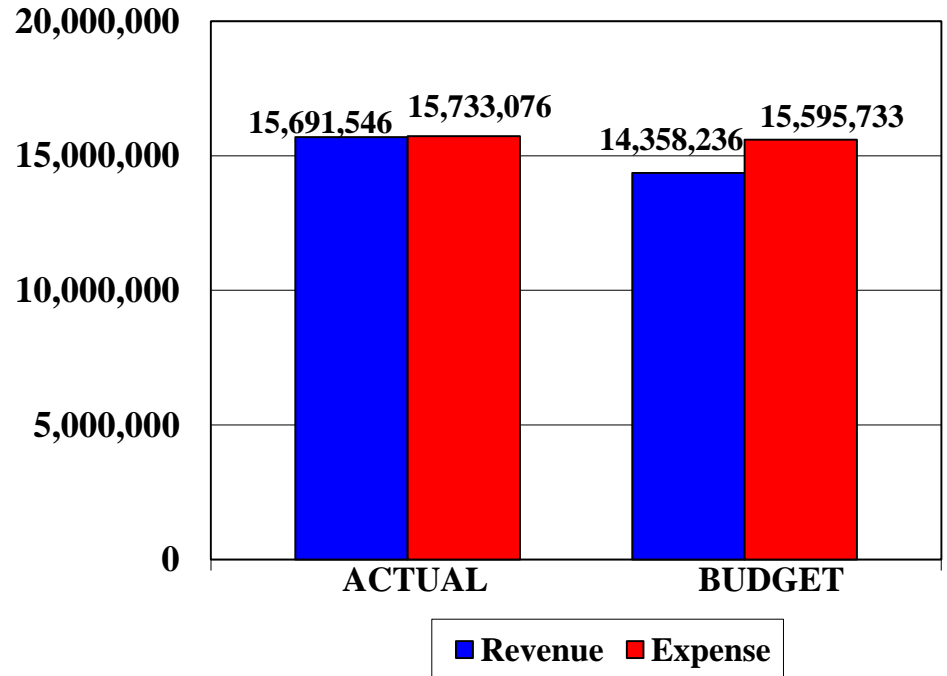
Georgia World Congress Center December 2012/YTD FY13 Net Operating Profit / Loss

DECEMBER



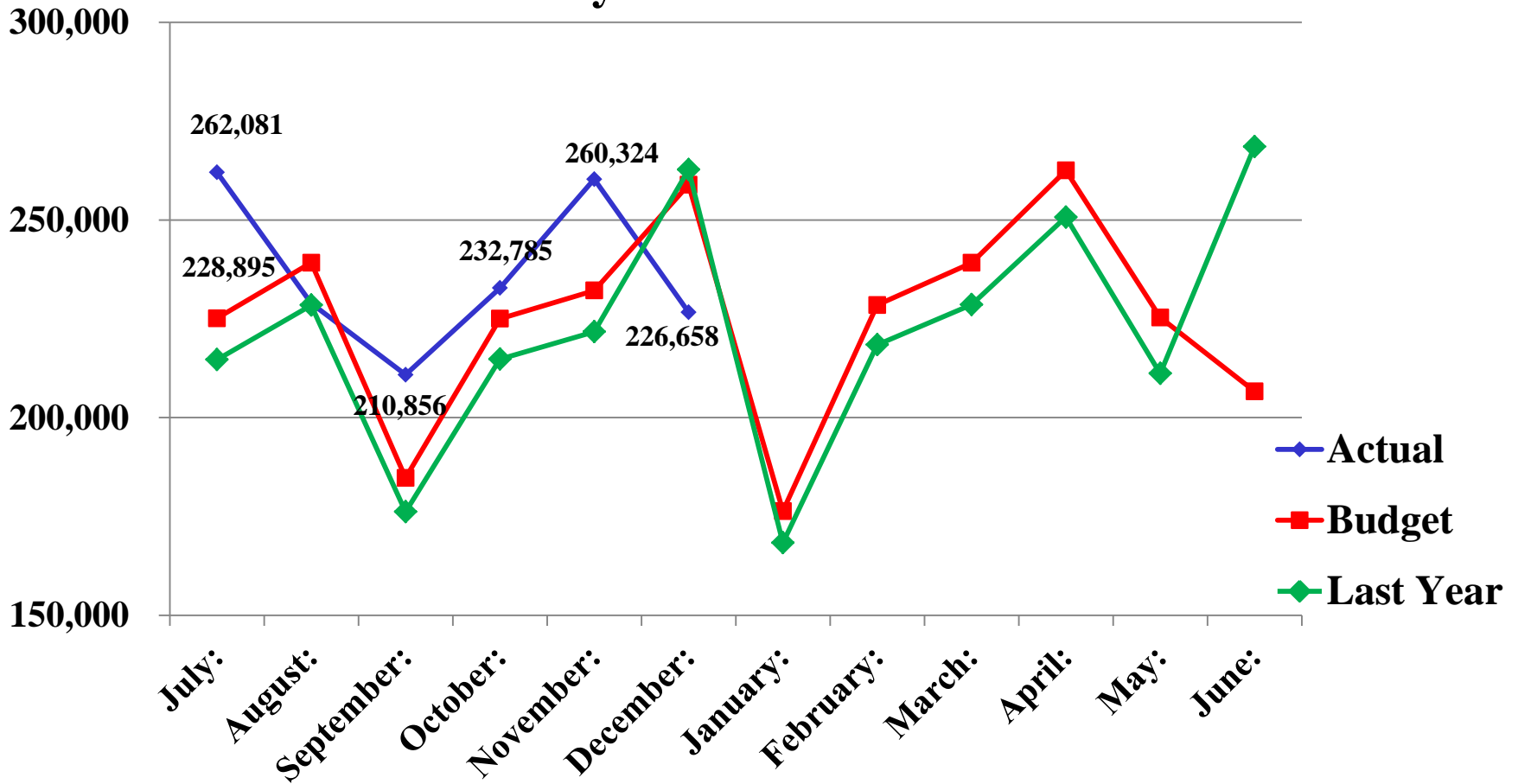
Projected Net Loss \$174,044
Actual Net Profit \$255,643
Variance \$429,687

YEAR TO DATE



Projected Net Loss \$1,237,497
Actual Net Loss \$41,530
Variance \$1,195,967

GWCC Hotel/Motel Tax July thru June 2013

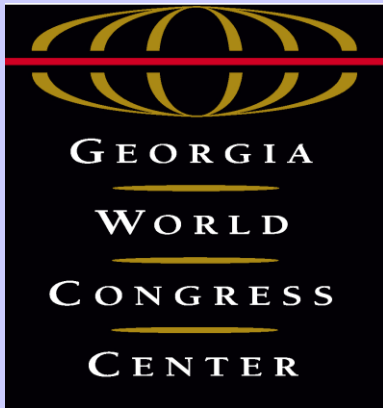


ACTUAL \$1,421,600
BUDGET \$1,365,190
LAST YEAR \$1,318,588
 Actual over budget 4.13%
 Actual over last year 7.81%

**GEORGIA WORLD CONGRESS CENTER
OPERATING BUDGET SUMMARY COMPARISON
FY 2013 ROLLING FORECAST**

Includes Actuals through December 2012

<u>REVENUE</u>	Budget FY 2013	Projection FY 2013	Variance
Rental	10,086,546	9,831,532	(255,014)
Food & Beverage	5,023,272	6,426,532	1,403,260
Exhibit Utility Service	6,227,250	6,584,466	357,216
Parking	3,742,280	4,143,093	400,813
Hotel/Motel Tax	2,703,717	2,800,283	96,566
Other	2,126,588	1,903,948	(222,640)
TOTAL REVENUE:	\$ 29,909,653	\$ 31,689,854	\$ 1,780,201
<u>EXPENDITURES</u>			
Personnel Services	17,991,513	16,938,900	(1,052,613)
Regular Operating	9,255,498	9,794,087	538,589
Equipment Purchases	256,160	218,264	(37,896)
Per Diem/Fees/Contracts	2,812,557	3,156,307	343,750
Computer Charges	1,085,754	1,088,016	2,262
Other	359,000	273,113	(85,887)
SUB-TOTAL EXPENDITURES	\$ 31,760,482	\$ 31,468,687	\$ (291,795)
NET PROFIT/LOSS	\$ (1,850,829)	\$ 221,167	\$ 2,071,996



Georgia Dome



December 2012 Financial Report

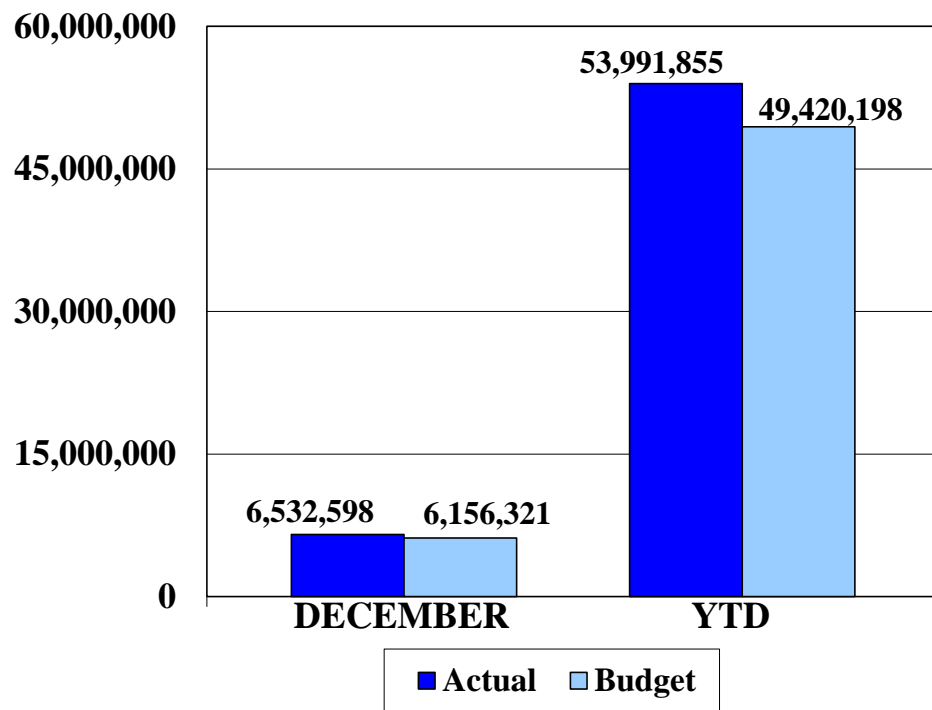


Georgia Dome

December 2012/YTD FY13

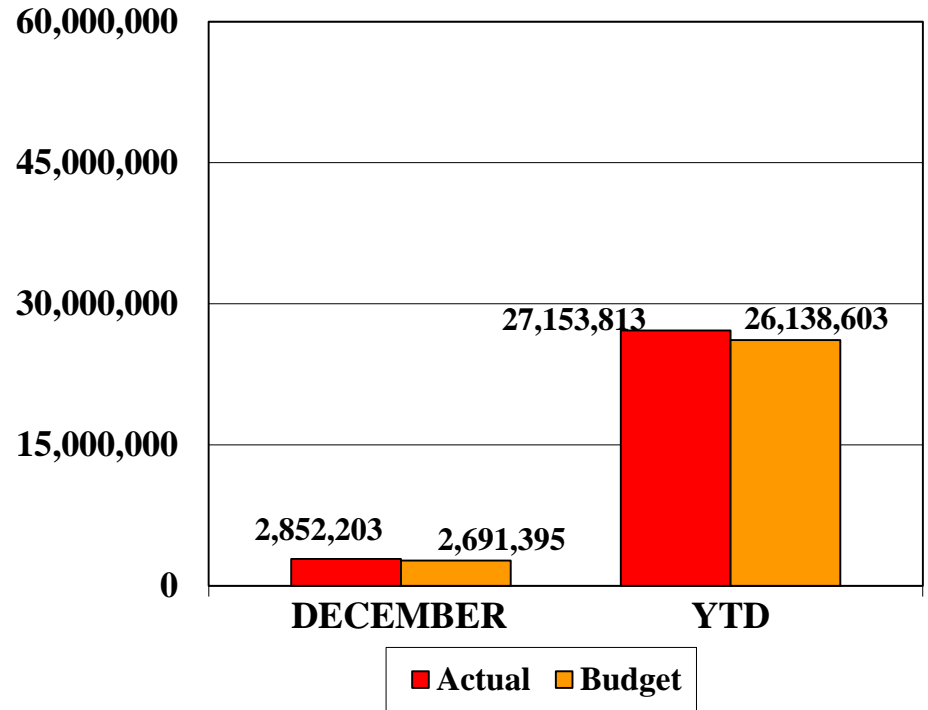
Total Revenue and Expense

Revenue



December Over Budget \$376,277
YTD Over Budget \$4,571,657
9.25%

Expense



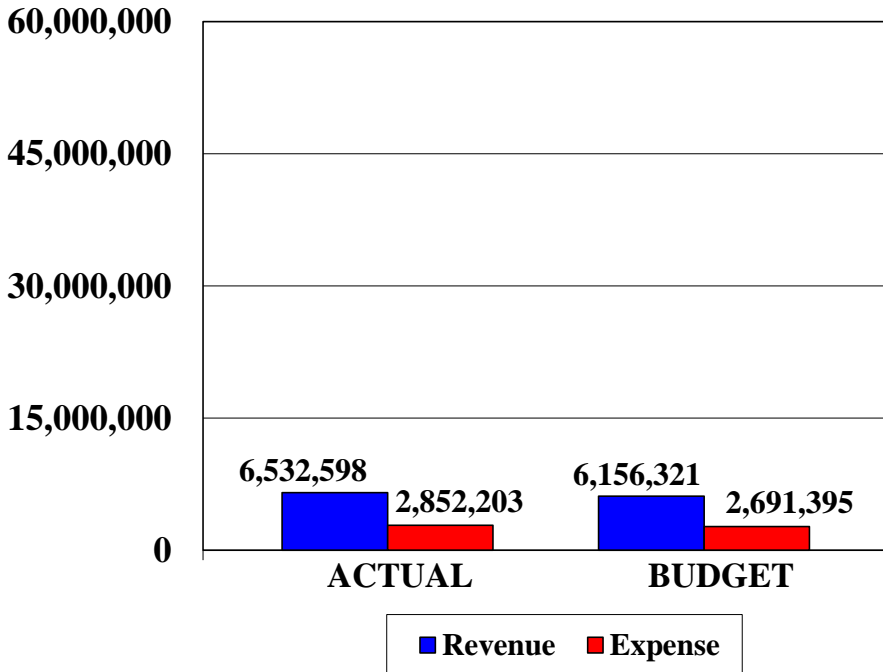
December Over Budget \$160,808
YTD Over Budget \$1,015,210
3.88%

Georgia Dome

December 2012/YTD FY13

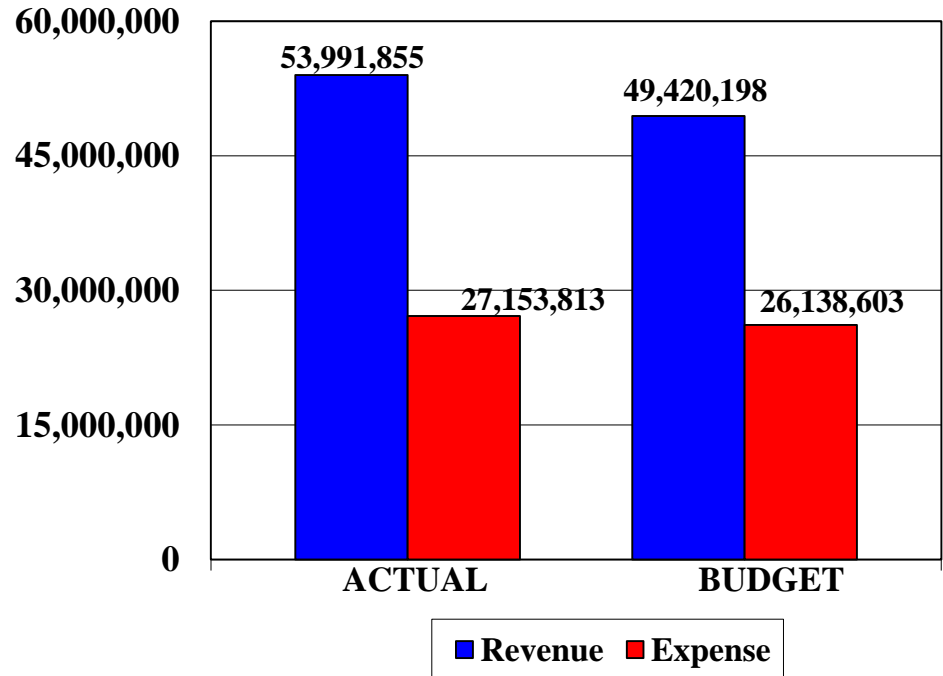
Net Profit / Loss

DECEMBER



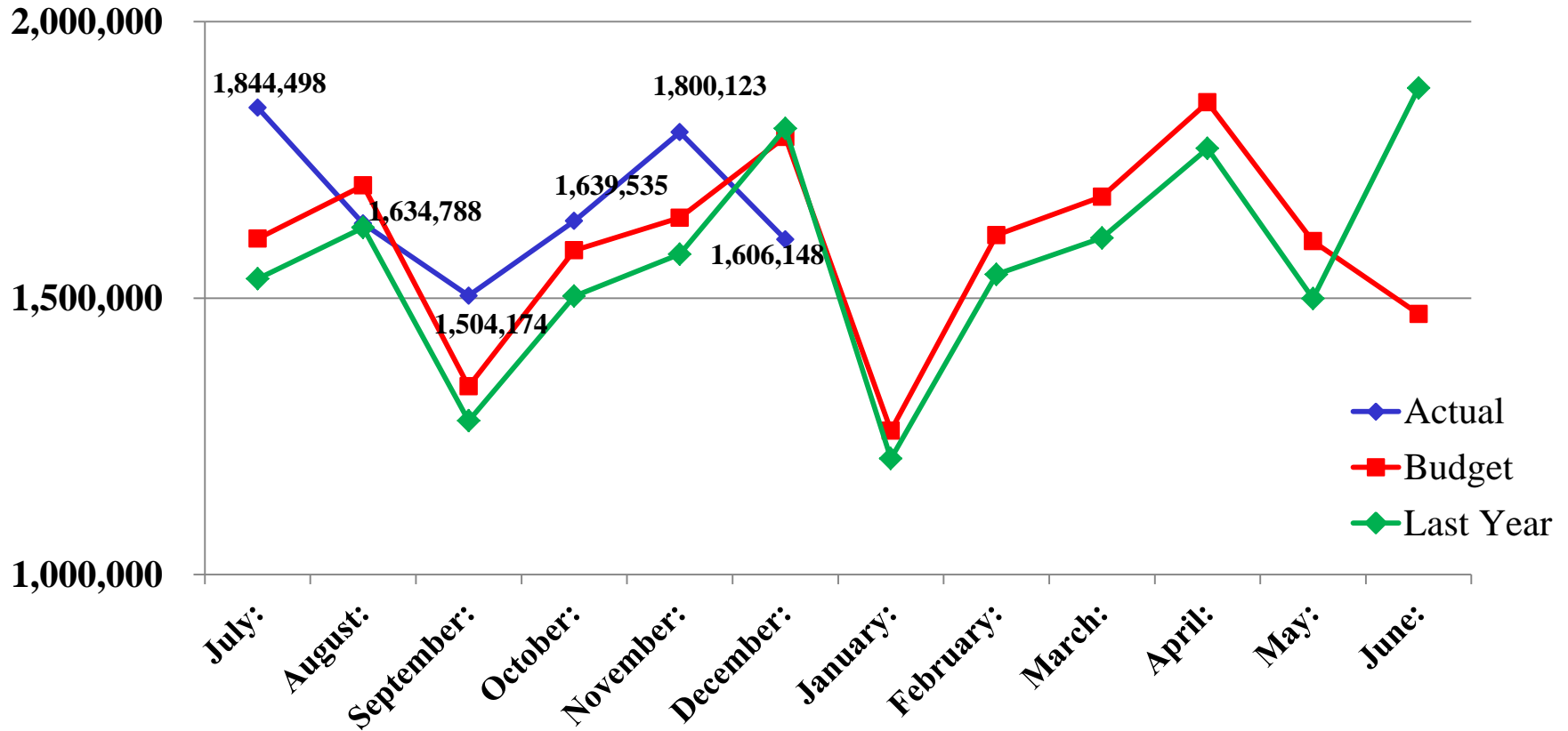
Projected Net Profit \$3,464,926
Actual Net Profit \$3,680,395
Variance \$215,469

YEAR TO DATE



Projected Net Profit \$23,281,595
Actual Net Profit \$26,838,042
Variance \$3,556,447

Georgia Dome Hotel/Motel Tax July thru June 2013



ACTUAL \$10,029,265
BUDGET \$9,674,990
LAST YEAR \$9,330,518
Actual over budget 3.66%
Actual over last year 7.49%

**GEORGIA DOME
OPERATING BUDGET SUMMARY COMPARISON
FY 2013 ROLLING FORECAST**

Includes Actuals through December 2012

<u>REVENUE</u>	Budget FY 2013	Projection FY 2013	Variance
Rental	9,502,284	13,011,394	3,509,110
Food & Beverage	6,833,315	8,584,107	1,750,792
Suite/Seats License Fees	18,864,950	20,817,741	1,952,791
Advertisers	4,160,000	3,886,166	(273,834)
Hotel/Motel Tax	19,160,939	19,799,793	638,854
Other	1,789,982	3,716,731	1,926,749
TOTAL REVENUE:	\$ 60,311,470	69,815,932	9,504,462
<u>EXPENDITURES</u>			
Personal Services	9,705,547	9,461,936	(243,611)
Regular Operating	6,900,913	8,457,379	1,556,466
Per Diem/Equip	10,267,570	11,877,662	1,610,092
Game Tickets	9,249,187	10,153,958	904,771
Contract-Falcons	4,000,000	6,343,211	2,343,211
Debt Service Interest	3,174,707	3,174,707	-
Other	1,016,934	883,189	(133,745)
SUB-TOTAL EXPENDITURES	\$ 44,314,858	\$ 50,352,042	6,037,184
OPERATING PROFIT/LOSS	\$ 15,996,612	\$ 19,463,890	3,467,278



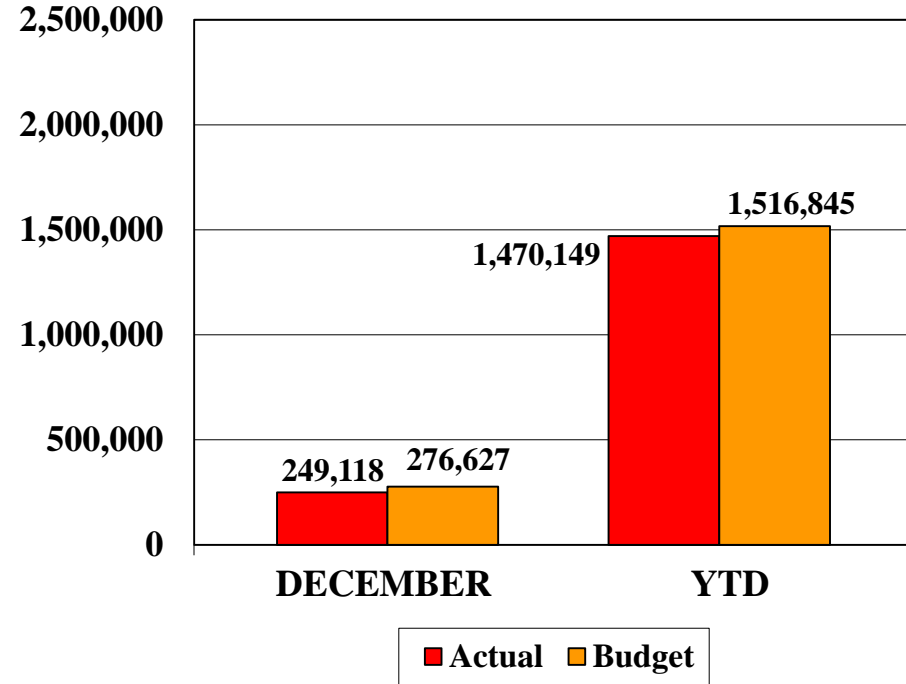
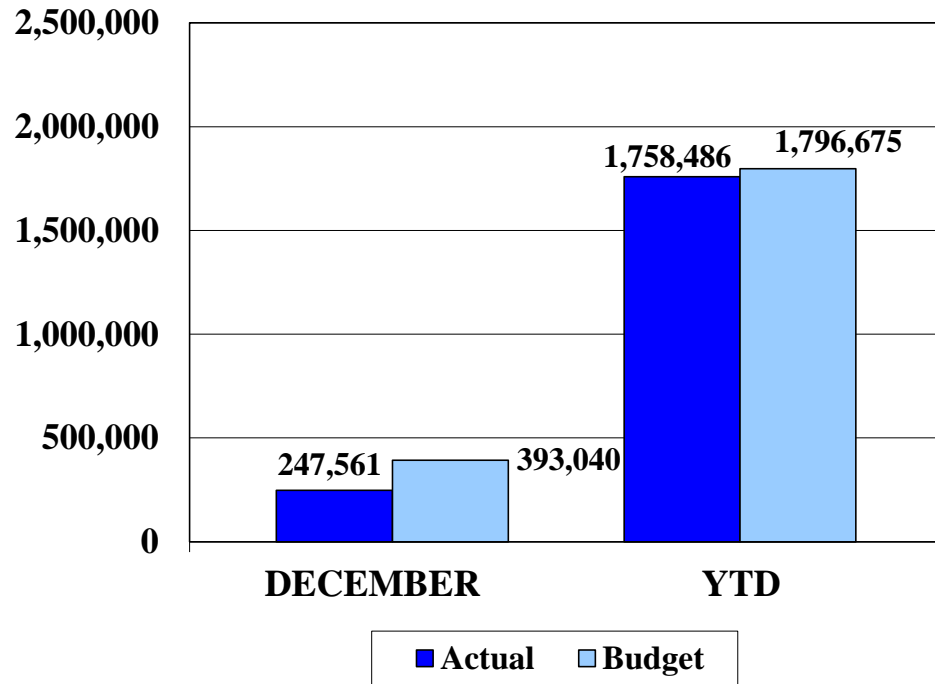
Centennial Olympic Park

December 2012 Financial Report

Centennial Olympic Park December 2012/YTD FY13 Total Revenue and Expense

Revenue

Expense

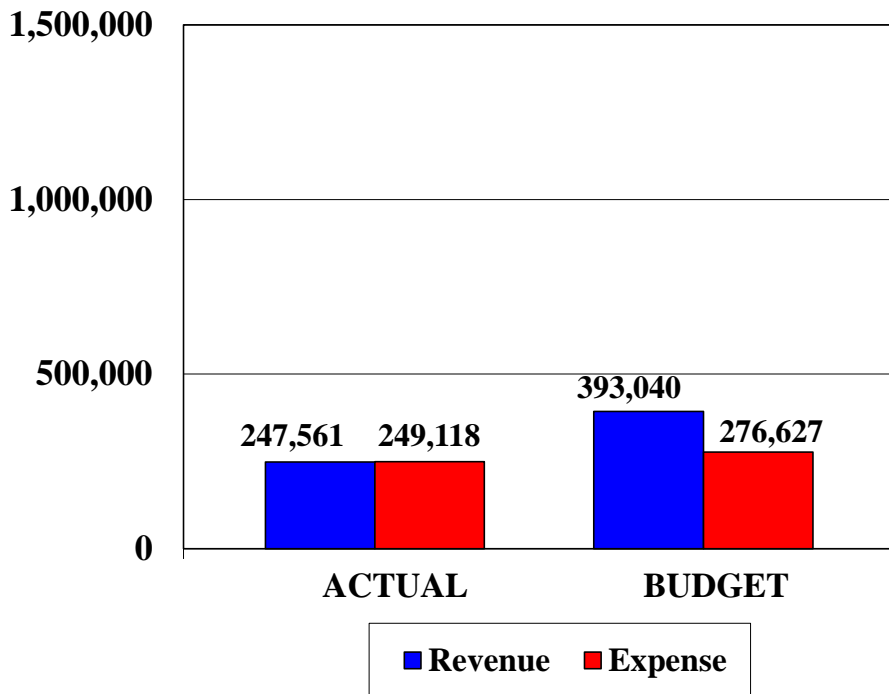


December Under Budget \$145,479
YTD Under Budget \$38,189
2.13%

December Under Budget \$27,509
YTD Under Budget \$46,696
3.08%

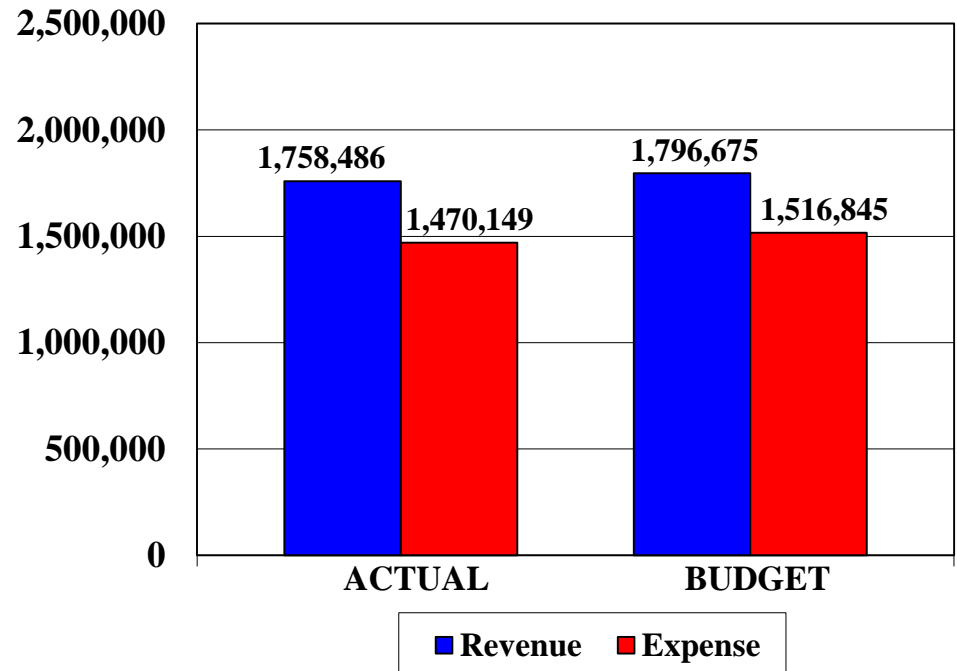
Centennial Olympic Park December 2012/YTD FY13 Net Gain / Loss

DECEMBER



Projected Net Gain \$116,413
Actual Net Loss \$1,557
Variance \$117,970

YEAR TO DATE

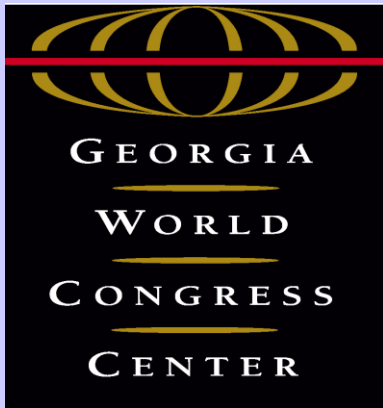


Projected Net Gain \$279,830
Actual Net Gain \$288,337
Variance \$8,507

**CENTENNIAL OLYMPIC PARK
OPERATING BUDGET SUMMARY COMPARISON
FY2013 ROLLING FORECAST**

Includes Actuals through December 2012


<u>REVENUE</u>	Budget FY 2013	Projection FY 2013	Variance
Rental	\$ 223,300	\$ 228,116	\$ 4,816
Food & Beverage/Google	641,745	582,593	(59,152)
Transfer -GWCC	1,527,600	1,567,063	39,463
Advertising/Holiday Festival/Sponsorship	410,000	497,464	87,464
Park Concert	400,000	400,000	-
Other	64,208	198,962	134,754
TOTAL REVENUE:	\$ 3,266,853	\$ 3,474,198	\$ 207,345
<u>EXPENDITURES</u>			
Personnel Services	\$ 1,746,660	\$ 1,624,147	\$ (122,513)
Regular Operating	617,148	556,075	(61,073)
Other	872,761	962,737	89,976
SUB-TOTAL EXPENDITURES:	\$ 3,236,569	\$ 3,142,959	\$ (93,610)
OPERATING GAIN/(LOSS)	\$ 30,284	\$ 331,239	\$ 300,955



Georgia World Congress Center Authority

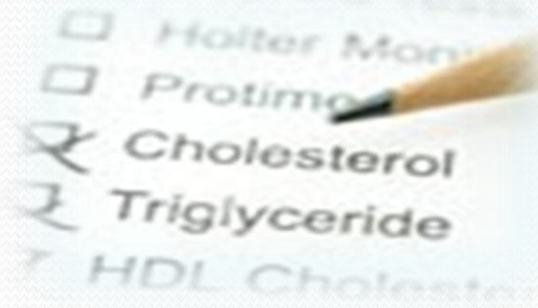
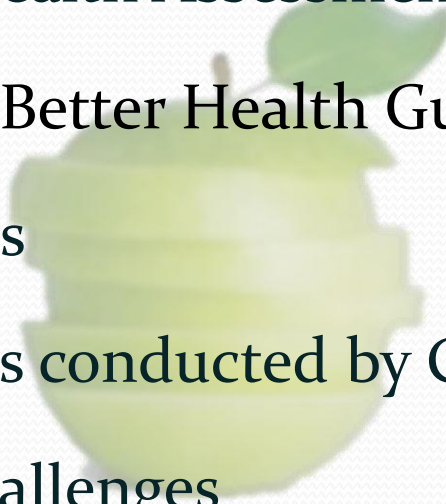
Health Insurance Update

GWCCA Health Care Updates

- 25% increase in employee participation:
 - 2012: 282 employees
 - 2013: 351 employee
 - Estimated annual savings to the Authority
 - FY13 projected savings: \$1,189,354
 - FY14 projected savings: \$2,257,401
 - 30%-70% savings per employee depending on plan selected (up to \$305/month)
- 

GWCCA Wellness Initiatives

- Onsite Biometric and Health Assessments
- Participating in Cigna's Better Health Guaranteed Program.
- Healthy Cooking Classes
- Mini Workshop Sessions conducted by Cigna
- Weight Loss/Fitness Challenges
- Onsite 24/7 Fitness Center





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