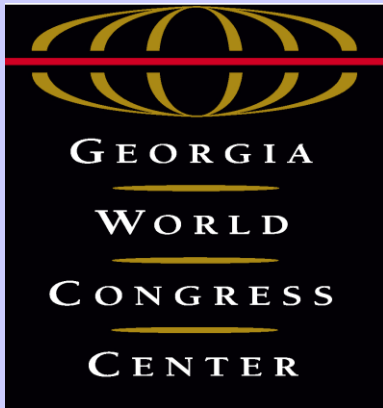


# Georgia World Congress Center Authority

March 2013

Authority Meeting



# Georgia World Congress Center Authority

## Sales & Marketing Report

# GWCCA

## Sales & Marketing Update

### February 2013



# Georgia World Congress Center Sales Update

## New Business Booked



# Society of Cable Telecommunications Engineers



**October 2013, 2018 & 2021**

**Halls B1, B2, B3, B4, B5**

**15,000 (each event)**

**3 Days (each event)**



# Southern Region Volleyball



**April 2014**

**Halls B1, B2, B3, B4, B5**

**8,000**

**2 Days**



# National Tour & Motorcoach Travel Exchange 2016



**January 2016**

**Halls C1, C2, C3, C4**

**3,000**

**5 Days**



# The Gideons International



The Gideons  
International

**July 2019**

**Hall A1**

**4,000**

**1 Day**





# Georgia Dome Sales Update

**No New Business Booked**



# Centennial Olympic Park Sales Update

**No New Business Booked**



# Cheersport



**SENIOR 3**  
**RIFLES**

Andrew	Kaitlin
Ashley	Kelly
Brittany	Kiera
Bryana	Lauren
Christina	Rachael W.
Jessica	Rachel
Hannah	Sara
Kaitlyn	Sarah
Kayla	Sydney
Kylee	Toll

# Bronner Brothers International Hair Show



# True Value Spring Market



# Supercross Fanfare



# Supercross



# Monster Jam





# Economic Impact – March 2013

Total Impact \$91.9 million

## GWCC

KEHE Distributors

Luxottica

Abilities Expo

CheerSport – National

Bronner Brothers

True Value Hardware

**128,700 attendance**

**New Dollars - \$41.3 million**

**Economic Impact - \$78.5 million**

**Sales Tax Generated - \$2 million**

## Dome

Advance Auto Parts Monster Jam

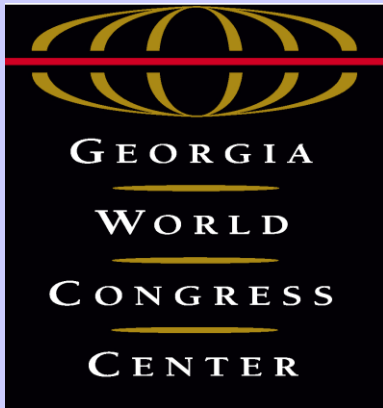
Monster Energy AMA Supercross

**104,714 attendance**

**New Dollars - \$7 million**

**Economic Impact - \$13.4 million**

**Sales Tax Generated - \$352 thousand**



# Georgia World Congress Center

March 2013

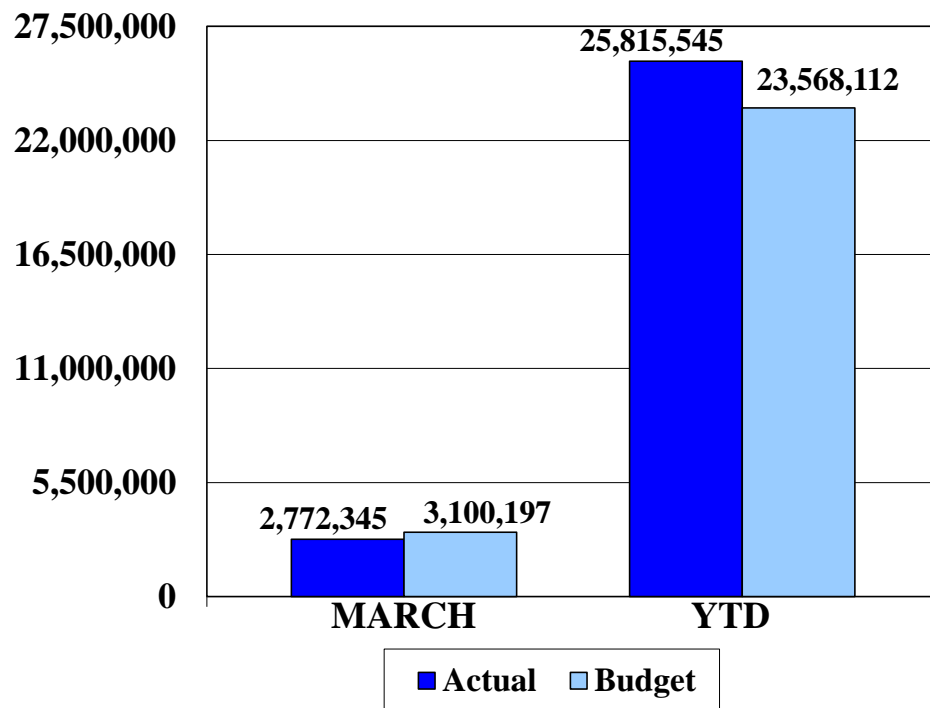
# Financial Report

# Georgia World Congress Center

## March 2013/YTD FY13

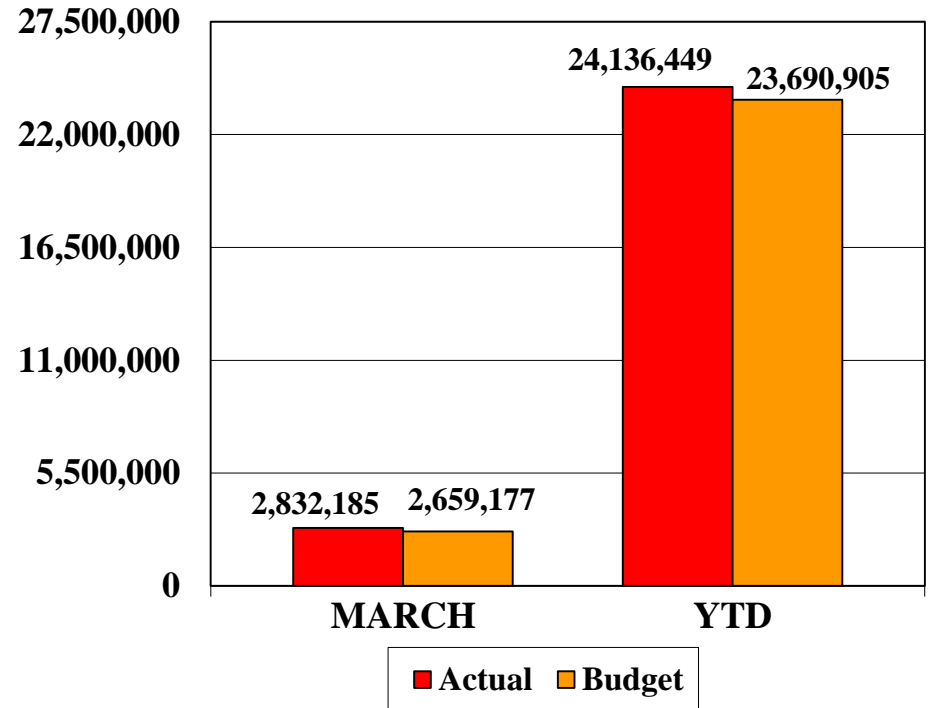
### Operating Revenue and Expense

Revenue



March Under Budget **\$327,852**  
 YTD Over Budget **\$2,247,433**  
**9.54%**

Expense



March Over Budget **\$173,008**  
 YTD Over Budget **\$445,544**  
**1.88%**

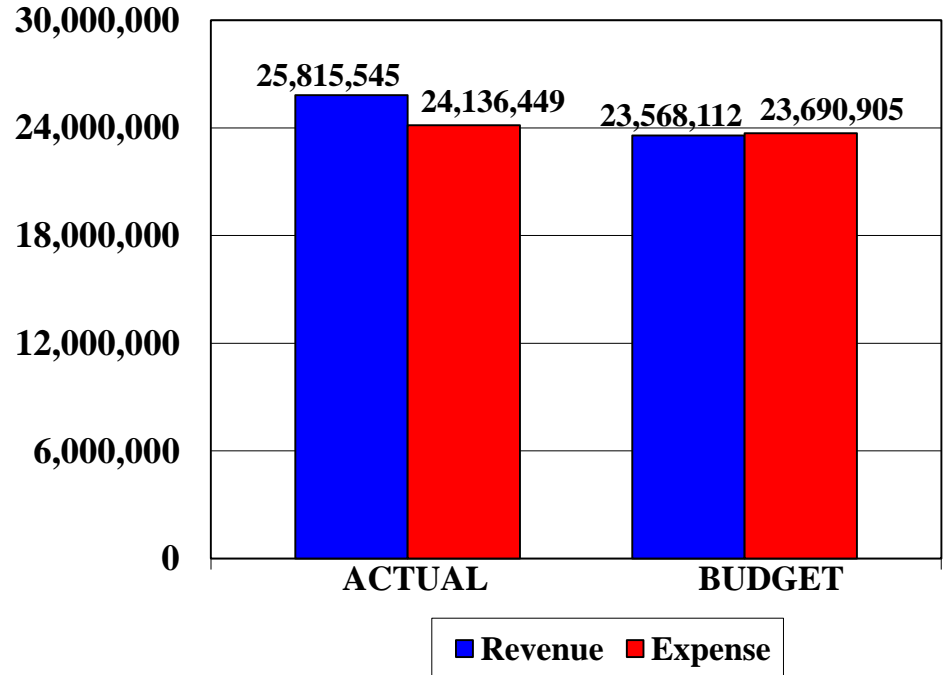
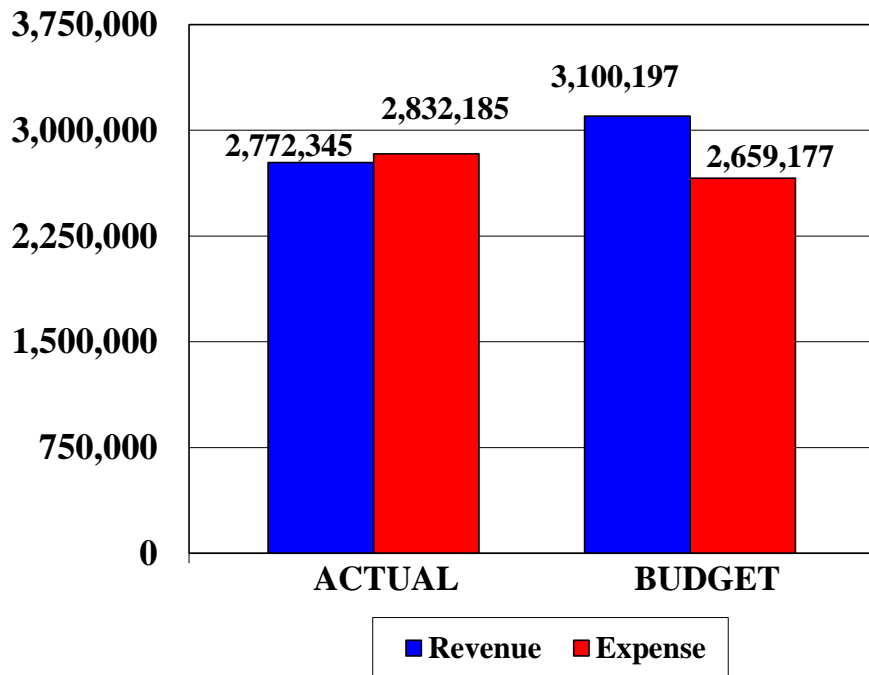
# Georgia World Congress Center

## March 2013/YTD FY13

### Net Operating Profit / Loss

MARCH

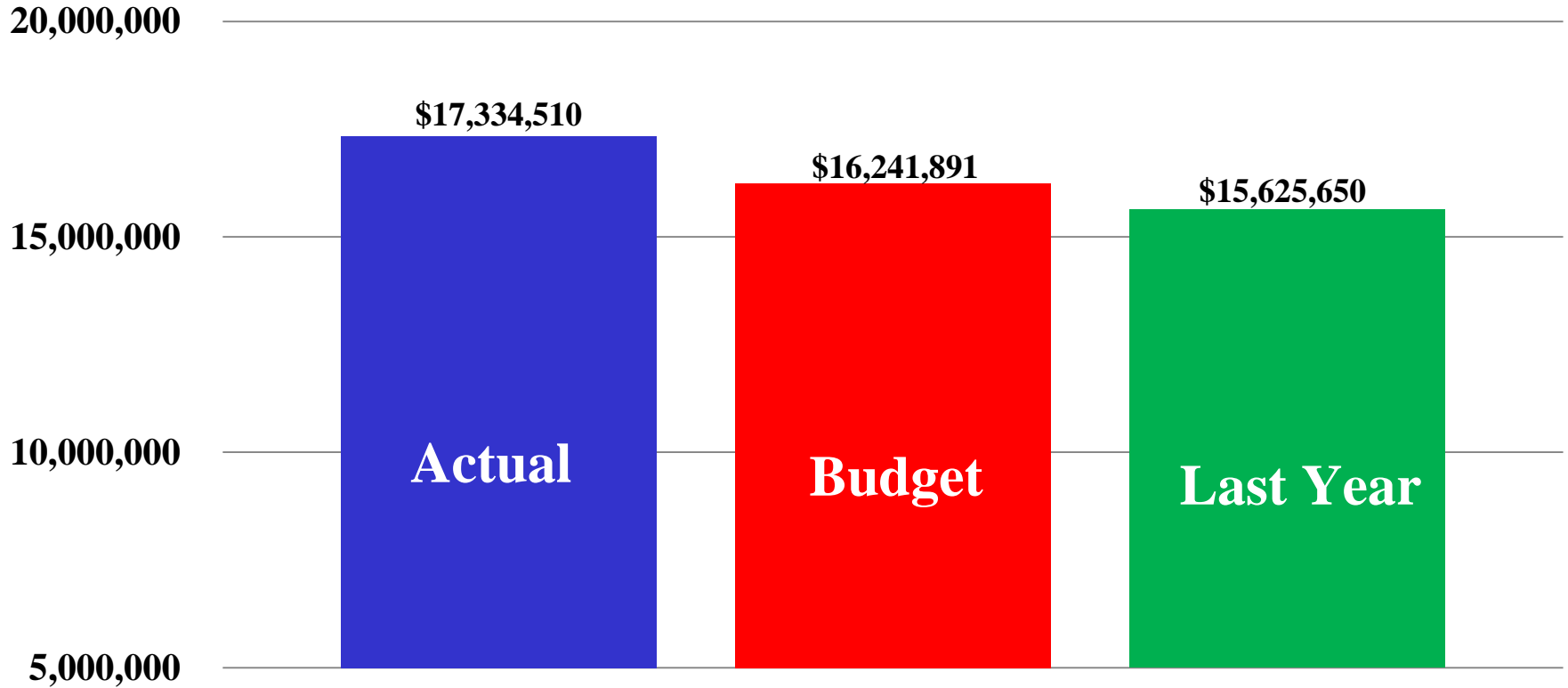
YEAR TO DATE



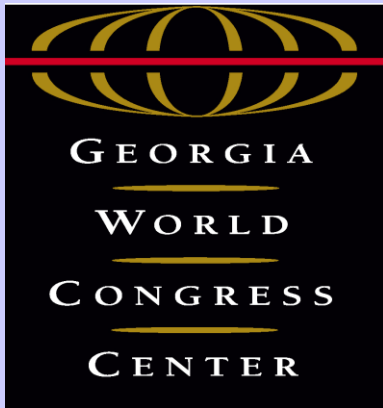
**Projected Net Profit \$441,020**  
**Actual Net Loss \$59,840**  
**Variance \$500,860**

**Projected Net Loss \$122,793**  
**Actual Net Profit \$1,679,096**  
**Variance \$1,801,889**

# GWCC/DOME Hotel/Motel Tax YTD July thru Mar 2013



**Actual over Budget 21.06%**  
**Actual over Last Year 25.72%**



# Georgia Dome

March 2013

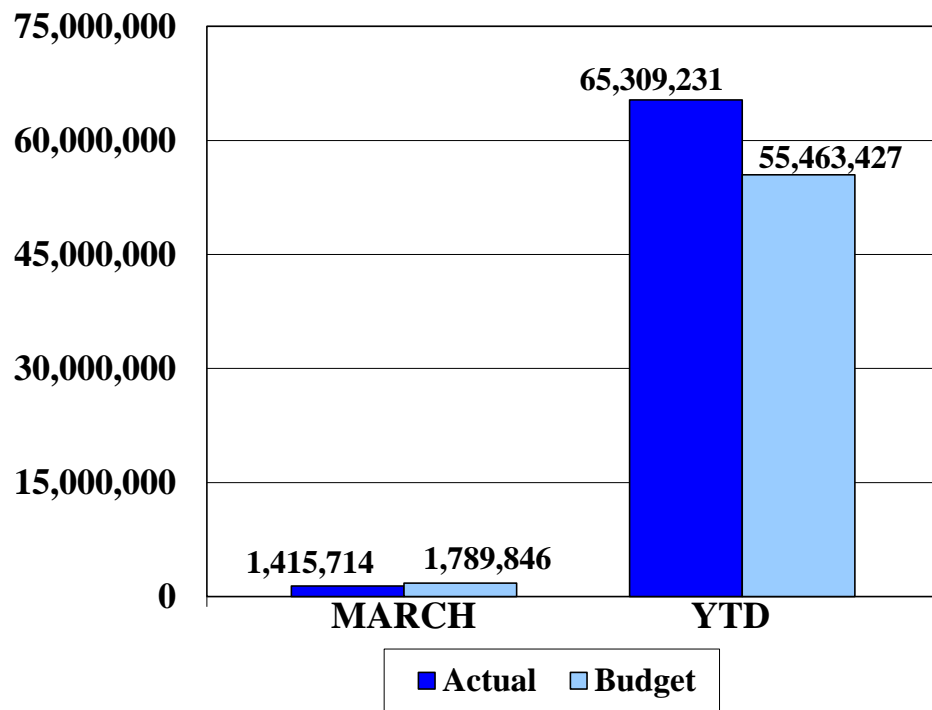
Financial Report

# Georgia Dome

## March 2013/YTD FY13

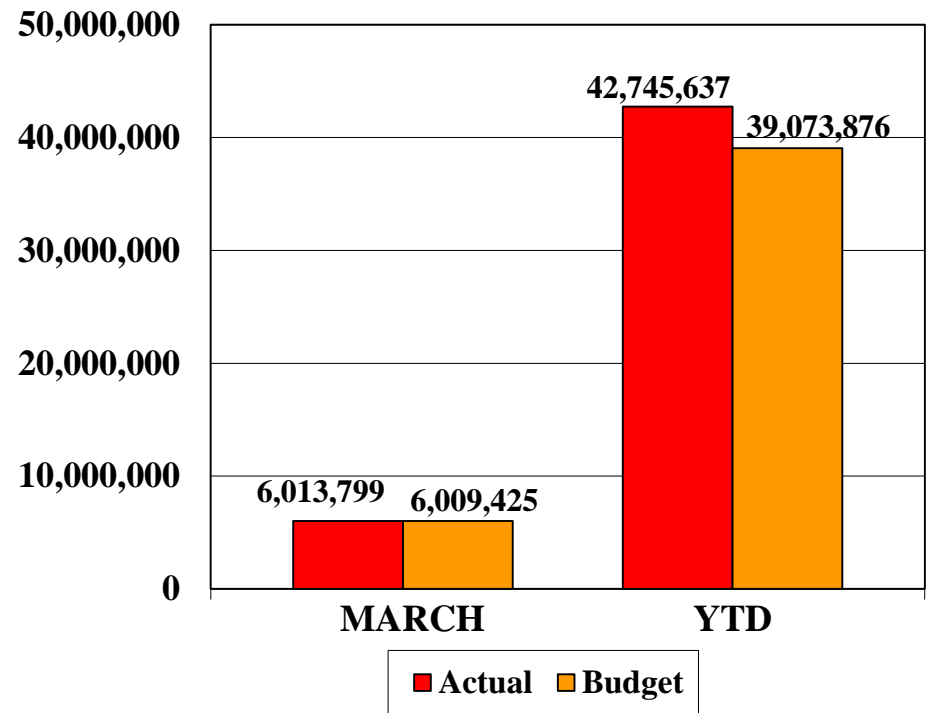
### Total Revenue and Expense

**Revenue**



**March Under Budget \$374,132**  
**YTD Over Budget \$9,845,804**  
**17.75%**

**Expense**



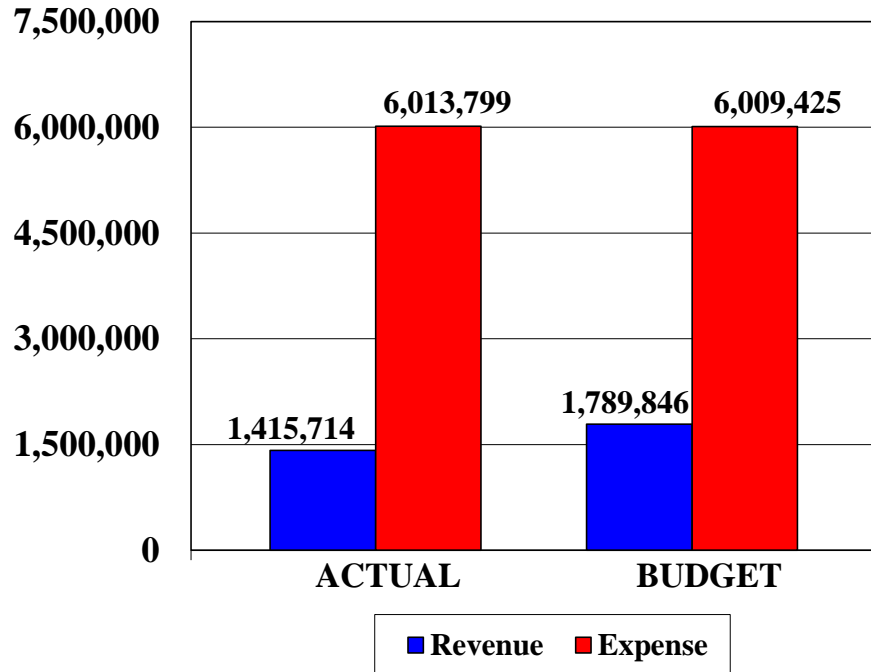
**March Over Budget \$4,374**  
**YTD Over Budget \$3,671,761**  
**9.40%**

# Georgia Dome

## March 2013/YTD FY13

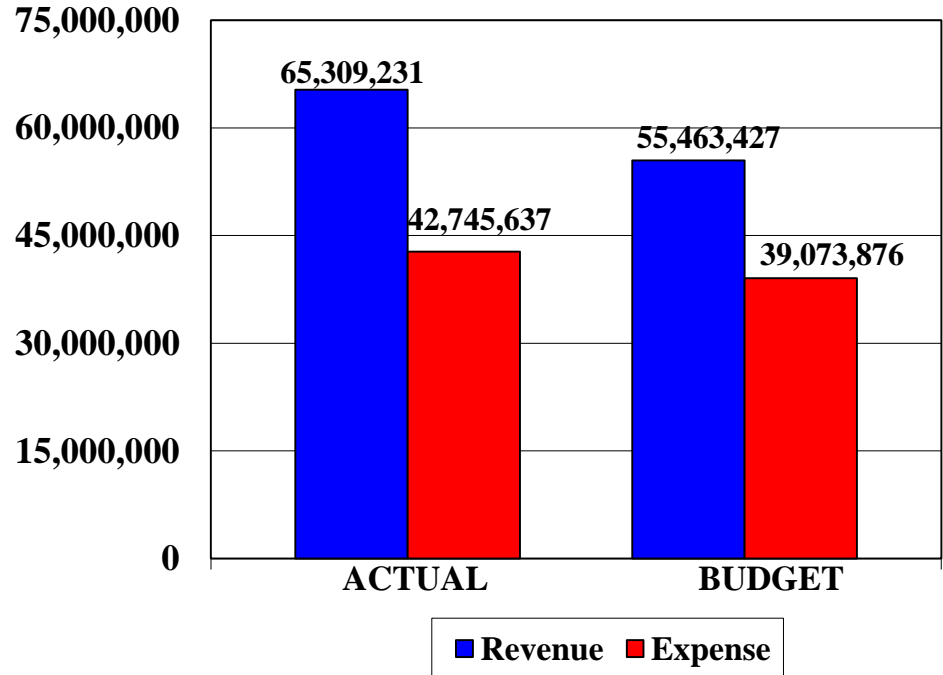
### Net Profit / Loss

MARCH



**Projected Net Loss \$4,219,579**  
**Actual Net Loss \$4,598,085**  
**Variance \$378,506**

YEAR TO DATE



**Projected Net Profit \$16,389,551**  
**Actual Net Profit \$22,563,594**  
**Variance \$6,174,043**





# Centennial Olympic Park

March 2013

Financial Report

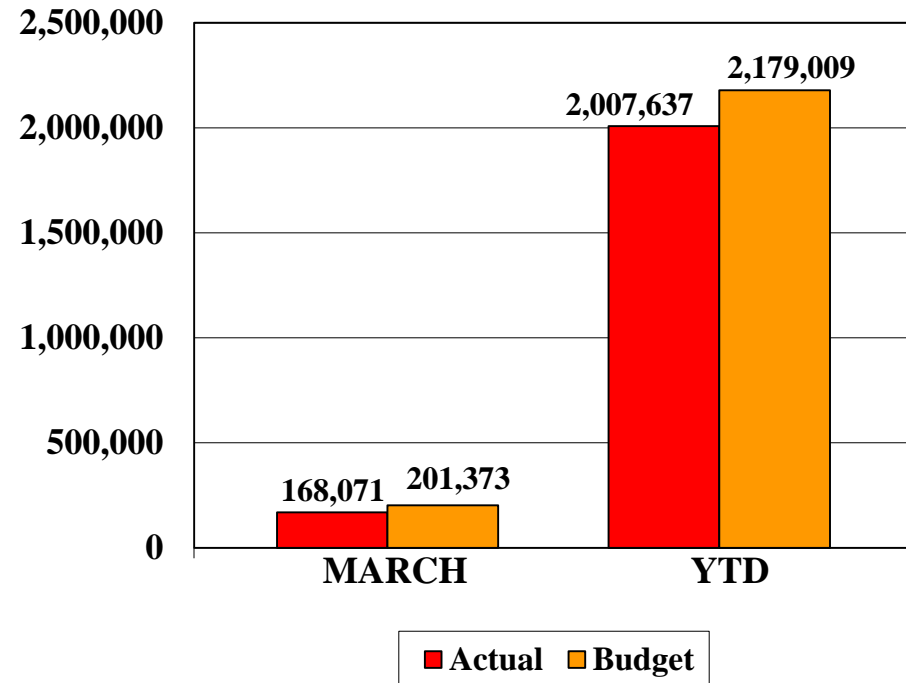
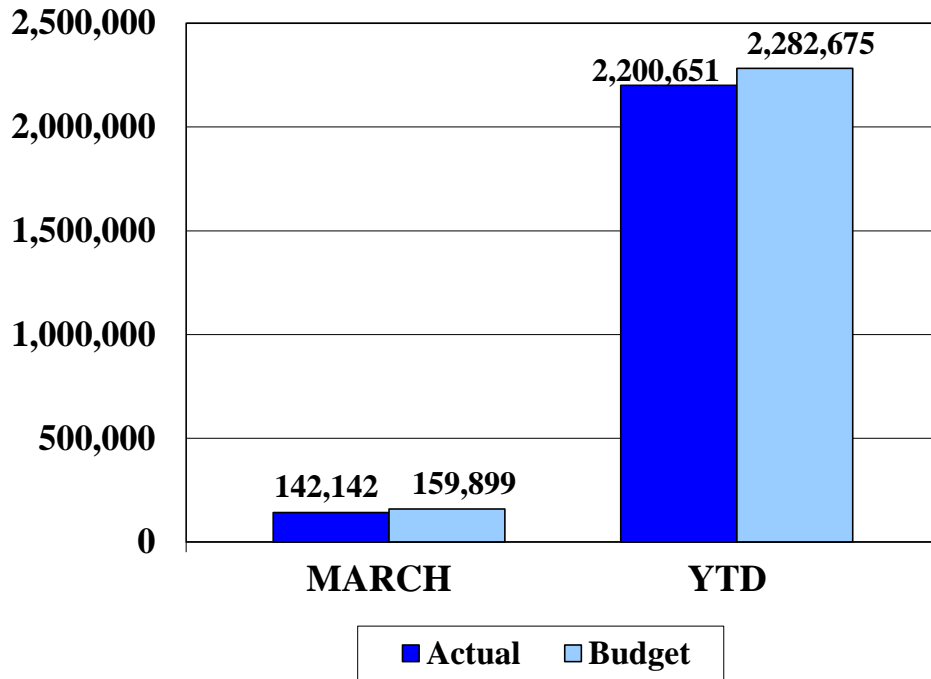
# Centennial Olympic Park

## March 2013/YTD FY13

### Total Revenue and Expense

Revenue

Expense



**March Under Budget \$17,757**  
**YTD Under Budget \$82,024**  
**3.59%**

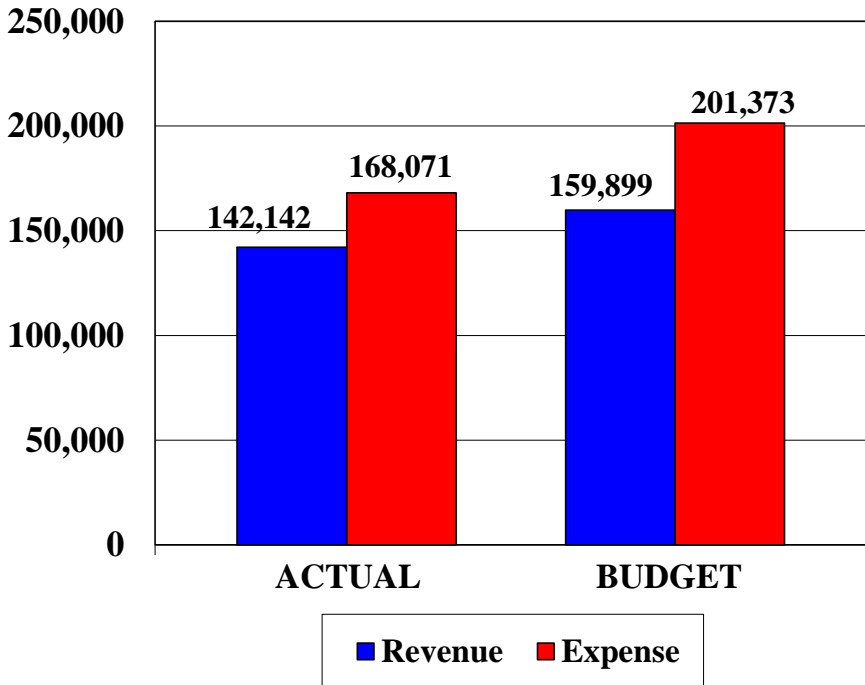
**March Under Budget \$33,302**  
**YTD Under Budget \$171,372**  
**7.86%**

# Centennial Olympic Park

## March 2013/YTD FY13

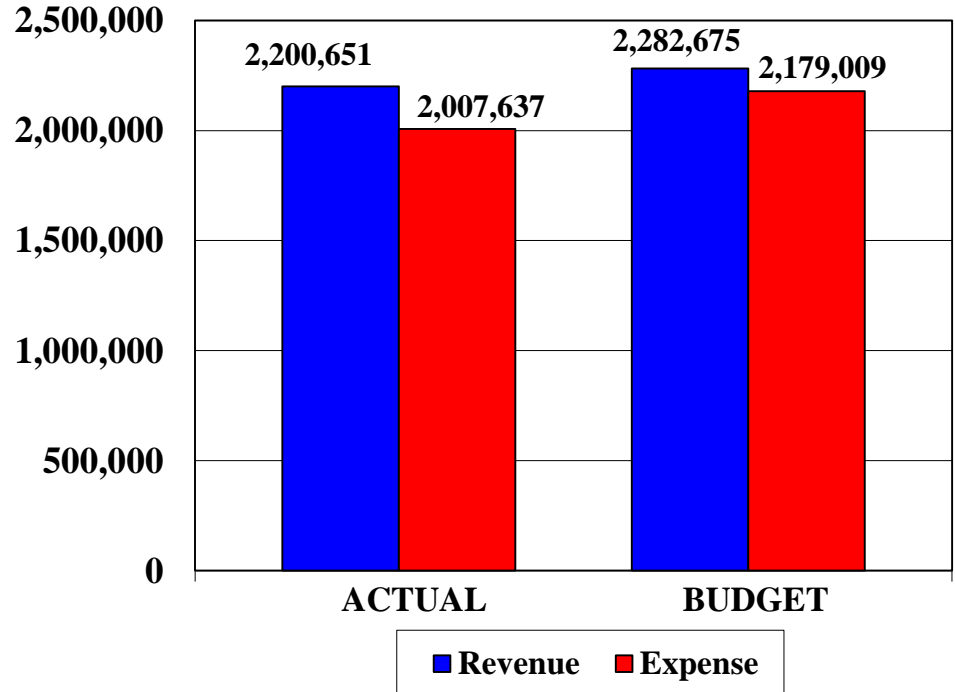
### Net Gain / Loss

MARCH

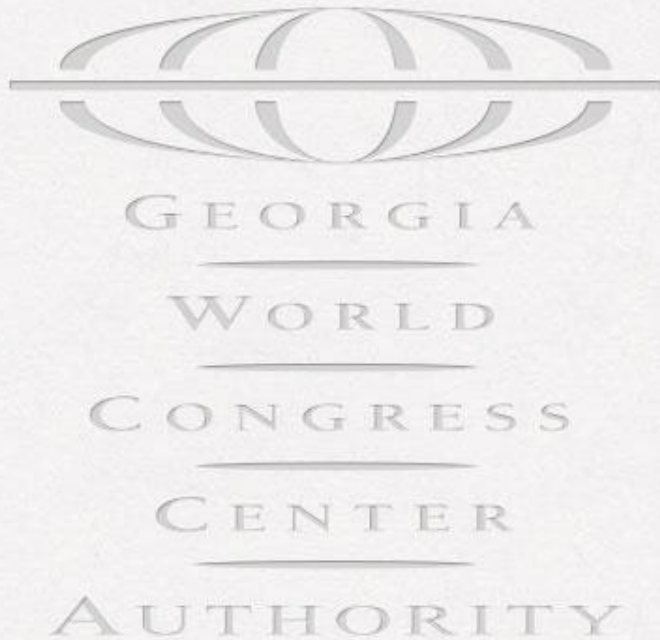


**Projected Net Loss \$41,474**  
**Actual Net Loss \$25,929**  
**Variance \$15,545**

YEAR TO DATE



**Projected Net Gain \$103,666**  
**Actual Net Gain \$193,014**  
**Variance \$89,348**



# **Preview of New Board of Governors Meeting Format**

# Overview

## Focus on Telling Our Story

- Engage and Excite
- Promote Efficiency
- Forward-looking; less review
- Integrate Technology
- Digital (paperless)



Customer



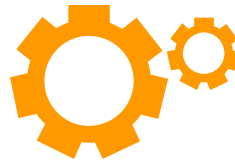
Team



Campus



Tech



Government



Efficiency



Authority



Financials



Public Affairs



Sales & Marketing





# Customer

**Events**

**Economic  
Impact**

**Quality of  
Life**





# Authority

**Action  
Items**

**Board  
Members**

**Committee  
Work**







# Team

**Personnel**

**Partners**

**Training**

**Recognition**





# Campus

**Venues**

**Projects**

**Downtown  
Development**





# Efficiency

**Waste  
Diversion**

**Greening  
Events**

**LEED  
Certification**

**Preservations**

**Atlanta Better  
Building  
Challenge**





# Tech

**Innovation**

**Engagement**

**Listening  
Strategies**

**Media  
Monitoring**

**Catalyst**

**Analytics**





# Government

**Legislation**

**Public  
Policy**





# Sales & Marketing

**Initiatives**

**Sales Structure**

**Campaigns  
(ACVB)**

**Short/Long term  
bookings**

**Self/Co-Produced  
Events**

**Sponsorship**





# Financials

**Budget  
Projections**

**Revenues**

**Expenses**

**Hotel/Motel  
Tax**





# Public Affairs

**Community**

**Branding**

**Issue  
Management**





**Georgia World Congress Center Authority**  
**Board of Governors Meeting**  
March 26, 2013



Sales &  
Marketing



Authority



Finance

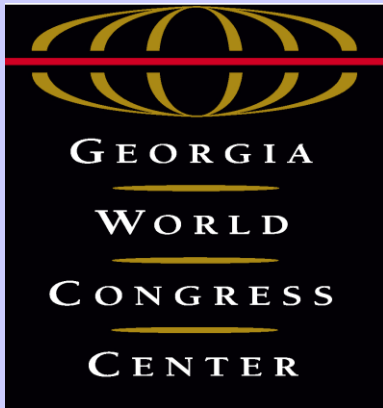


Public Affairs



Customer





# Georgia World Congress Center Authority

## Amendment to Premium Seating Brokerage Agreement

# Falcons Brokerage Agreement



The Falcons approached staff requesting a modification of the current brokerage agreement as it relates to NFL playoff games.

Per the League guidelines, the NFL requires the Falcons to calculate and remit 50% of the single game suite sales premium to the league as part of their gross gate receipts (GGR).

Current commission rates on post season single game suite sales would shift from the 10% of gross dollars collected to 50% of the net dollars collected.

# Example – Championship Game



- One 24-Person Suite
- Retail value = \$11,038
- Current 10% commission to Falcons = \$1,104
- Ticket cost paid to the NFL is \$350/each = \$ 8,400
- Current net premium to Dome
  - $\$11,038 - \$1,104 - \$8,400 = \underline{\$1,534}$
- Proposed 50% of premium due Falcons (NFL)
  - $\$11,038 - \$8,400 = \$2,638 \times 50\% = \underline{\$1,319}$   
*(\$1,319 is a direct pass through from Falcons to NFL)*

# Value of the Proposed Change



The commission structure change based upon the 2013 playoffs is outlined below:

Impact of current commission structure = \$88,210

Impact of proposed commission structure = \$199,842

-or-

A net difference of \$111,632

# Playoff Games P&L



## **REVENUE**

FACILITY RENTAL	1,865,257
RENT-GAME DAY SUITES	882,108
FOOD & BEVERAGE	1,259,123
PARKING	44,173
OTHER	6,781
<b>TOTAL REVENUE</b>	<b><u><u>\$4,057,442</u></u></b>

## **EXPENSE**

IN HOUSE EXPENSE	627,700
CONTRACT SERVICES	338,750
FIXED COST	1,385,090
<b>TOTAL EXPENSE</b>	<b><u><u>\$2,351,540</u></u></b>
<b>NET</b>	<b><u><u>\$1,705,902</u></u></b>

# Staff Recommendation



Staff reviewed this proposal with the Board of Governors Executive Committee in January and received their approval to carry forward the proposal to the full Board for consideration.

Staff recommends to adjust the language in the Falcons premium seating brokerage agreement to reflect a change in the commission structure to account for NFL guidelines.



# Georgia World Congress Center Authority

CFHOF

Omni Hotel

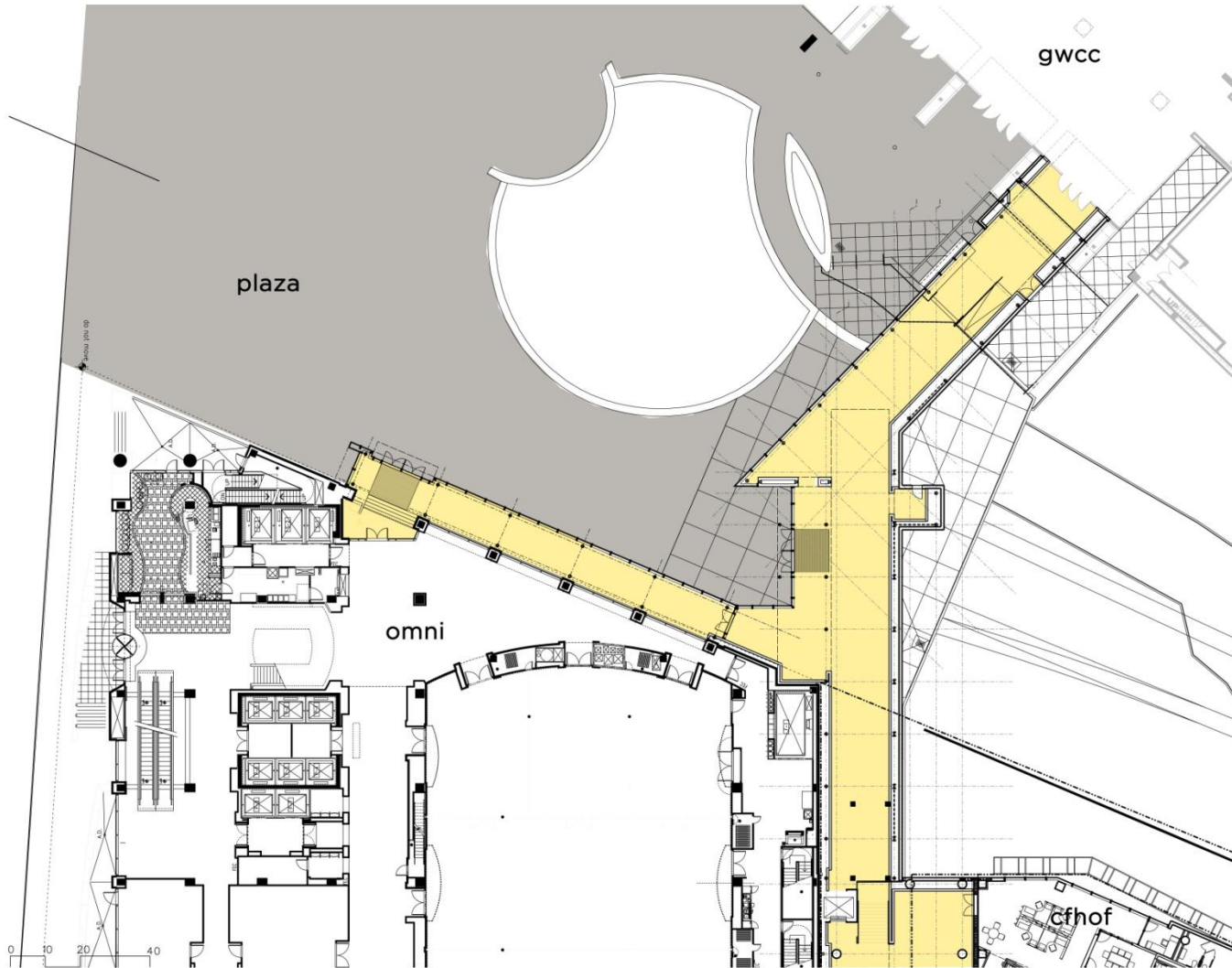
Revocable License  
Agreement Request



# Background



- As a reminder the College Football Hall of Fame will have a permanent connection to the GWCC that will stretch from Marietta Street to the front doors of Building A
- The Omni hotel (through their joint partnership “TOJV, LLC”) has expressed a desire to study, design and potentially construct and operate a connector from the hotel (“Omni Connector”) to the permanent GWCC connector.
- In order to facilitate this review, the Authority must request that the State Properties Commission issue a revocable license agreement to TOJV to perform due diligence.





# Staff Recommendation



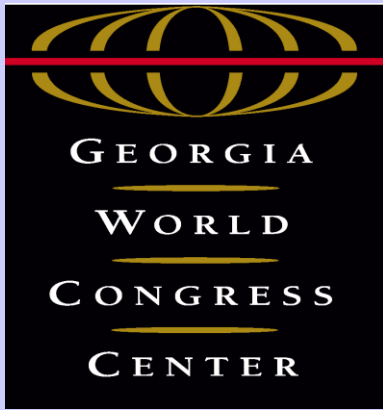
That the Board of Governors authorizes the Executive Director, on behalf of the Authority, to request the State Properties Commission grant TOJV, LLC the right to perform due diligence, construct, operate, and maintain the Omni Connector over, on, under or through state property based upon plans approved by the Authority.



# Georgia World Congress Center Authority

May 2013

# Authority Meeting Proposal



# Georgia World Congress Center Authority

March 2013

Authority Meeting