



Georgia World  
Congress Center  
Authority

# BOARD OF GOVERNORS MEETING

JULY 30, 2024

## Approval of Minutes June 18, 2024



# Organization Updates

**Frank Poe**  
Chief Executive Officer



# Leadership



Kim Allison  
Vice President, Convention Sales



Paul Guerrucci  
Vice President, Campus Safety  
Operations



Melana McClatchey  
Vice President, Legal Counsel



Kelvin Moore  
Sr. Vice President/General Manager  
Savannah Convention Center



Jeff Oden  
Vice President, Campus Operations



Al Rojas  
Vice President/Assistant GM  
Savannah Convention Center

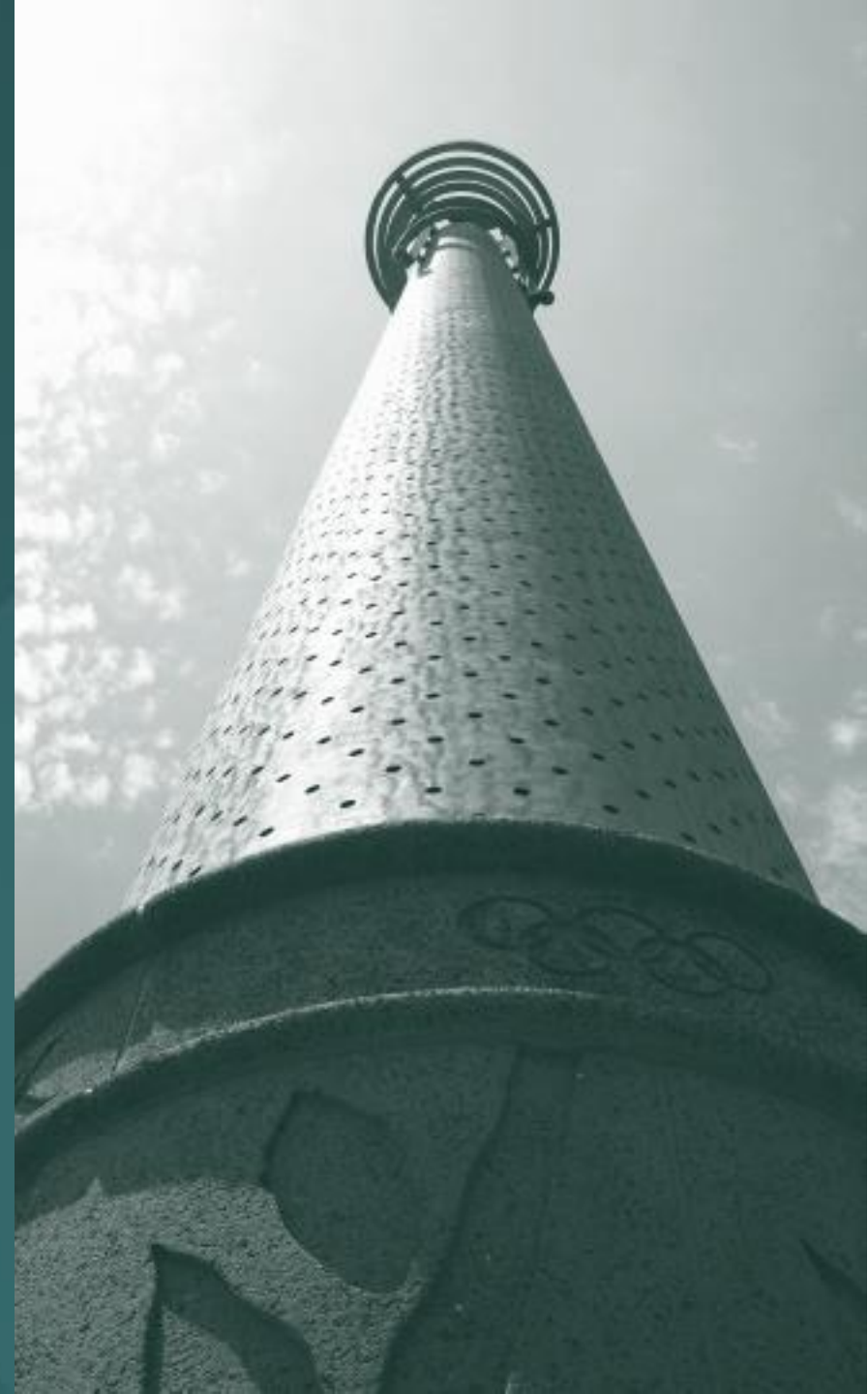


Lindsay Strickland  
Vice President, Government Relations



# Financial Update

**Rey Rodriguez**  
Director of Finance



# Financial Snapshot: June



Month	Budget	Actual	Variance
Revenue	\$4,058,163	\$4,992,409	↑ \$934K 23.0%
Expense	\$4,824,576	\$6,584,640	↑ \$1.8M 36.5%
Net Profit	(\$766,413)	(\$1,592,231)	↓ (\$826K)

# Financial Snapshot: YTD thru June 2024



Month	Budget	Actual	Variance
Revenue	\$54,297,977	\$67,300,219	↑ \$13.0M 23.9%
Expense	\$52,896,600	\$58,654,803	↑ \$5.8M 10.9%
Net Profit	\$1,401,377	\$8,645,416	↑ \$7.2M

# Uncollectible Debt Approval

<b>EQU Expo, LLC</b>							<b>99,000.00</b>
<b>Facility Merchandising Inc (FMI)</b>							<b>49,427.58</b>
<b>Gateway Educational Foundation</b>							<b>48,000.00</b>
<b>Success Resources America</b>							<b>31,854.10</b>
<b>The Condrey Evangelistic Association</b>							<b>65,152.98</b>
						<b>Total for Board Approval</b>	<b>293,434.66</b>



# Questions?



# **GWCCA FY24 Sales Update**

**Kim Allison**  
**VP, Convention Sales**



# GWCC Sales: Year-End Production



Period	Rental	Rental Goal	F&B	F&B Goal	Total Room Nights	Total Room Nights Goal
FY24 Jan – June	\$6,594,054	\$5,856,815	\$4,610,809	\$4,236,000	251,642	245,200
FY24 Annual	\$17,801,355	\$15,333,315	\$13,587,249	\$10,241,000	679,621	522,700
Comparison						
FY23 Annual	\$16,383,001	\$14,005,000	\$11,471,684	\$8,060,000	606,722	551,850
FY22 Actual	\$13,789,654	-	\$7,940,968	-	717,406	-

# Questions?



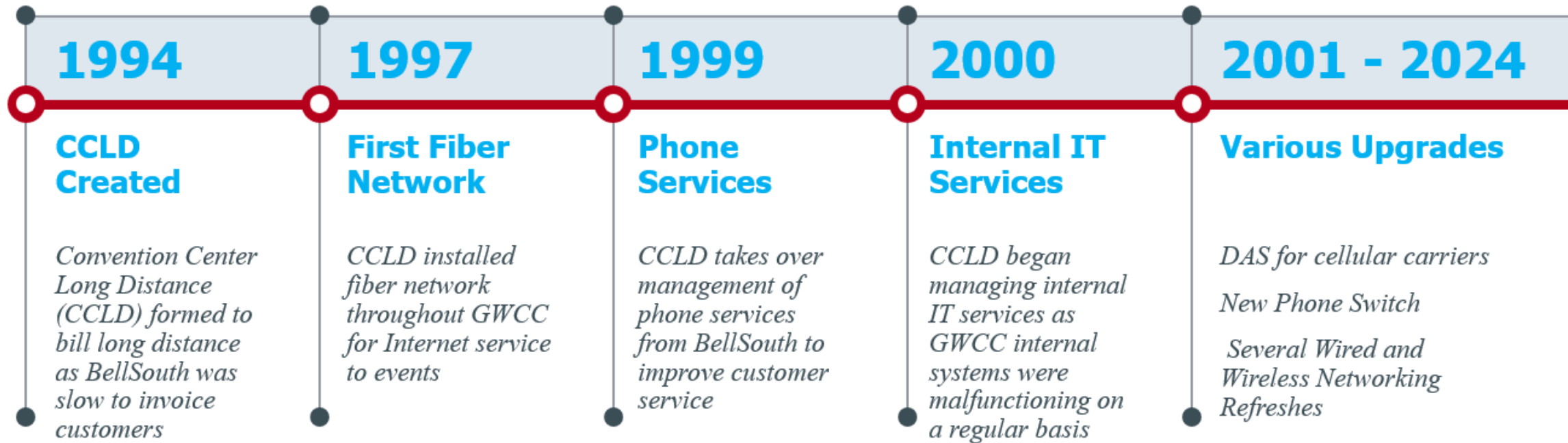
# **CCLD Contract Extension**

**Joe Bocherer**  
Chief Commercial Officer

**Thomas Lloyd**  
Managing Director, CCLD



# CCLD History



# CCLD Agreement Summary

On **January 1, 2001**, the Authority executed a Telecommunications and Technology License Agreement with Convention Center Long Distance, Inc.

That License Agreement granted to CCLD the **concession to sell telecommunications services** to convention and tradeshow event producers on the GWCCA campus, **to install and manage a wireless system** serving the campus, and to provide such services in support of the GWCCA's **own administrative needs**.

That License Agreement has been amended several times, with the most recent amendment dated **December 14, 2022**.

The various amendments executed over that twenty-three year period provide, among other things, for CCLD to enhance the system with upgrades and equipment purchases, for CCLD to add personnel in support of CCLD's service delivery, for CCLD to expand services to the Savannah Convention Center, for CCLD to purchase and maintain the GWCCA's camera system, for CCLD to provide digital advertising services on behalf of the GWCCA both in Savannah and Atlanta, and for various other modifications to the deal terms.

# CCLD Agreement Summary

The current iteration of the Agreement, as amended, is to expire on **December 31, 2030**.

The fee split under the current deal for CCLD's revenue earned from **telecommunications services** on the GWCCA's campus is in the following percentages of gross revenue:

- 30% to GWCC for gross revenues up to \$3.5mm
- 35% to GWCC for gross revenues from \$3.5mm to \$4.0mm
- 39% to GWCC for gross revenues from \$4.0mm to \$4.5mm
- 43% to GWCC for gross revenues from \$4.5mm to \$6mm
- 45% to GWCC for gross revenues from \$6mm and up

The fee split for **advertising services in Atlanta** is 30% of gross revenue earned from such services to GWCC.





# Industry Comparison

Facility	Commission Structure	DAS Revenue	Contract	Company
Charlotte	25% \$1.33M Gross Revenue	\$99K/Year	10 years	Smart City Networks
Dallas	32% \$2.4M Gross Revenue	Under Construction	10 years	Smart City Networks
GWCCA	\$3.6M Gross Revenue 30% - 45% 36.5% Commission Average in 2022 & 2023 \$5M in '22, \$5.5M in '23 (Gross Revenue)	\$405K/Yr (AT&T, T-Mobile & Verizon) (80% commission)	Current – Through 2030	CCLD Networks
Orlando	36.5% - to \$6M 37.5% - 39.5% - \$6m to \$8.5M Additional 1% - > \$8.5M \$7.4M Gross Revenue	\$215K/Year	10 years	Smart City Networks
Las Vegas	62% \$16.7M Gross Revenue	N/A	10 years	Cox

# Historical Extension Terms

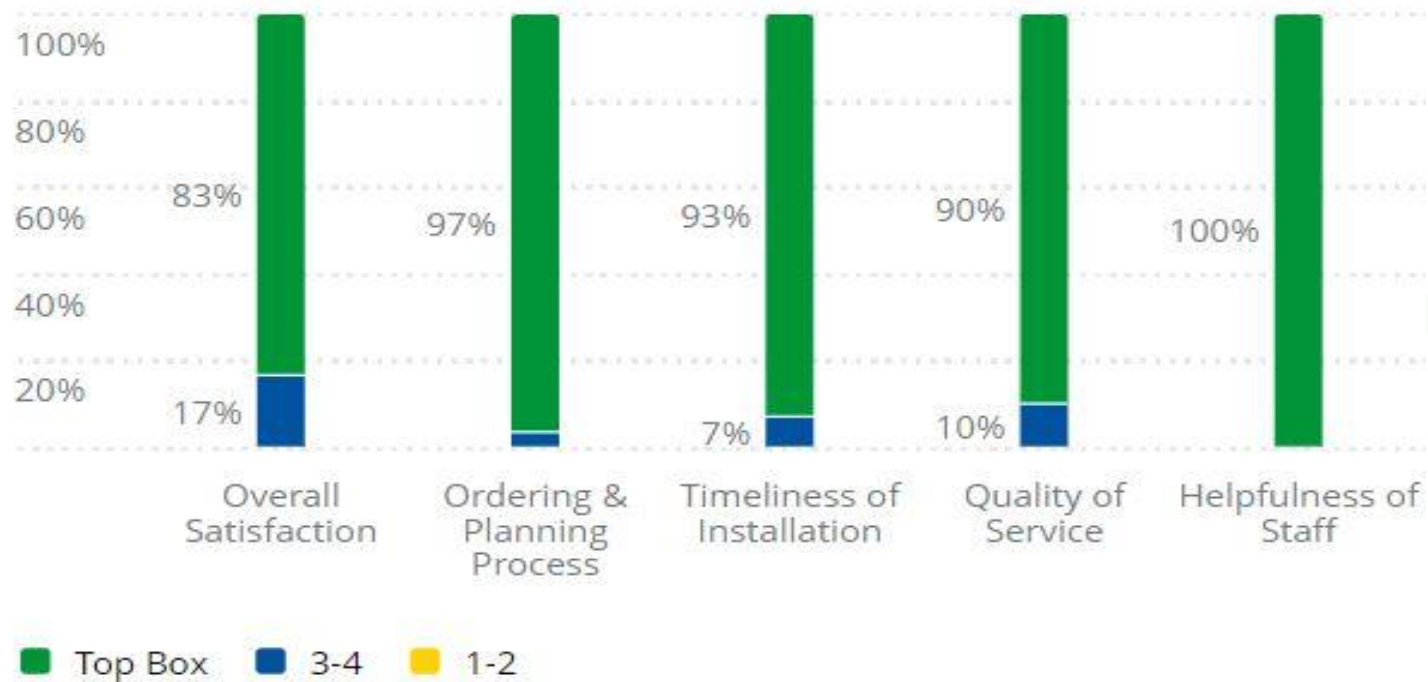
- 7 Year Extension – 1/1/2008 thru 12/31/2014  
\$2,000,000 Investment, increased commissions from 15% to 20%  
New phone switch, phones and infrastructure.
- 7 Year Extension – 1/1/2015 thru 12/31/2021  
\$2,125,000 Investment, increased commissions from 20% to 25%  
New wired network & wireless infrastructure for GWCC and Park.
- 7 Year Extension – 1/1/2022 thru 12/31/2028  
\$1,825,000 Investment, increased commissions from 25% to 30% and new tiered commissions rates. New cameras, digital signage and access controls.
- 2 Year Extension – 1/1/2029 thru 12/31/2030  
No additional investment. CCLD given rights to sell digital and static advertising.

# CCLD Customer Survey Results

- CCLD has received positive feedback since the GWCC started during surveys via Qualtrics. Below are metrics from FY24.



## Internet (Planners, Exhibitors) >



# Customer Feedback

- Thank you again for the amazing job you and your team did. Honestly, this may have been the smoothest experience we've had working with a networking partner. You guys were very attentive to all the details, responsive to all our questions, and incredibly flexible which made things very smooth onsite and easy for us. Hope you were able to get some rest as well and we look forward to being back in ATL, till then take care man and thanks again!! - **Chung Lee, American College of Cardiology**
- As usual the CCLD team was absolutely fantastic to work with- your team is the benchmark we refer to when we meet with other sites of comparable scale when doing equally difficult work. When I arrived onsite I did a status review with my managing team member, and his comment on CCLD sort of sets the stage- "Well, it is CCLD after all so that's going perfectly smooth...". From our last visit to your facility and the partnering that was done post that event to make planning and execution decisions to benefit the overall success of our events, up to onsite execution and delivery of Microsoft Ignite, CCLD delivered at the utmost level of partnering, collaboration, and professionalism. I am a tough critic, as you know, and I don't give kudos such as this lightly- this isn't a fluff piece. You have a solid team, with the right skills, the right attitude, and the right customer focus- and that is not as common as one might hope in our business. As always, I look forward to our next opportunity to work together in Atlanta. **Thank you! - John O'Gara, Microsoft Corporation**

# Customer Feedback

- I just wanted to send a huge thank you from our team here at NCSL. You have been hands-down the most helpful and forthcoming Internet supplier we have ever worked with! It was truly a pleasure working with you before and during the Legislative Summit. Your attention to detail and calm attitude is truly appreciated. As you know, we can be a last minute bunch and your willingness to help us out was greatly appreciated. - **Stacy Householder, National Conference of State Legislatures**
- Of all the GWCC departments or vendors, yours was the one we could count on! Thank you for your help in planning and delivering the tech for our event. It all worked great! - **Gregg Talley, AA International Conference**
- Cable and wireless performed flawlessly. CCLD was proactive in recommending required network capability. The best IT service in my 9 years AARP ITS support lead. I plan to use the CCLD network model in future events. - **Chet Halleck, AARP**
- Thanks for providing a solid network and accommodating our last second changes. Especially in comparison to some of the other facilities we've worked with it, it is such a relief coming into an event like CheerSport's Nationals knowing that I've got you and your team at CCLD there to watch our backs and let us not waste any mental energy worrying about the stability or performance of the network infrastructure. - **John Miles, CheerSport**
- I'll attest to CCLD, the Internet at the GWCC, is hands down the best in the country I interact with. – **Lawrence Givens, ASAE**

# Current Situation

- Data network is one network separated into two major parts
  - Admin Network – Network switches that are primarily connected to GWCC Admin computers
    - There are 21 of these switches
  - Event Network – Network switches that are used to connect everything else including some GWCC Admin computers
    - There are 154 of these switches



# End of Life Cycle

- **Current EOL Cycle**

- End of Sale – September 2024
- End of Service Contract Renewal – June 2025
- End of Service – December 2026
- Last Date of Support – January 2027

- **Core Network Equipment**

- This has been a workhorse. This equipment was first sold in 1999
- Most critical portion of the network.
- Aggregation points for all network traffic
- Last Date of Support – December 2025



# Why Upgrade Now?

- High Lead times for network equipment
  - If we order in August, we could start seeing equipment arrive in December 2024
- Equipment configuration
  - This will be a major shift in technology
  - We will need to recreate current configurations in a new platform, stage, and test equipment before deployment
- Equipment installation
  - Would need to work around the event schedule to not interrupt service
- Estimated August 2025 completion date
  - Want to give ourselves plenty of time to work out any unforeseen issues before World Cup





# Proposed Terms

- CCLD Networks to contribute \$1,300,000 in equipment, infrastructure and labor for network upgrade.
- Authority to extend existing agreement thru 2034.
- Commission rates will be periodically reviewed to ensure the GWCC is still receiving comparable commission rates for the years of this extension. If determined that commission rates have increased in other facilities of similar size to the GWCC, CCLD Networks will work with the GWCC to adjust rates as agreed upon by both parties.

# Questions?



# Action Item: CCLD Contract Extension

**Pargen Robertson**  
Chief Legal Officer



# Resolution – CCLD AMENDMENT

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The Chief Executive Officer is authorized, though not required, to negotiate a written amendment with Convention Center Long Distance, Inc. (“CCLD”), substantially in the format attached hereto as Exhibit A, pursuant to which the Authority’s Telecommunications and Technology License Agreement with CCLD (the “Agreement”), as previously amended, again would be amended to require that CCLD would agree to purchase, install and maintain new system improvements in respect of a network upgrade valued at one million three hundred thousand dollars (\$1,300,000.00). Additionally, in such amendment the Authority and CCLD would agree also to extend the Agreement, as previously amended, for ten (10) years from the date of the Agreement.

# Questions?



# 2024 MBS Capital Projects Update

**Dietmar Exler**  
SVP/Chief Operating Officer



# Agenda

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- COPA
- Planned Upgrades
  - Centennial Suites
  - 300 Level Club
- Upcoming Events

# MBS Update

*July 30, 2024*







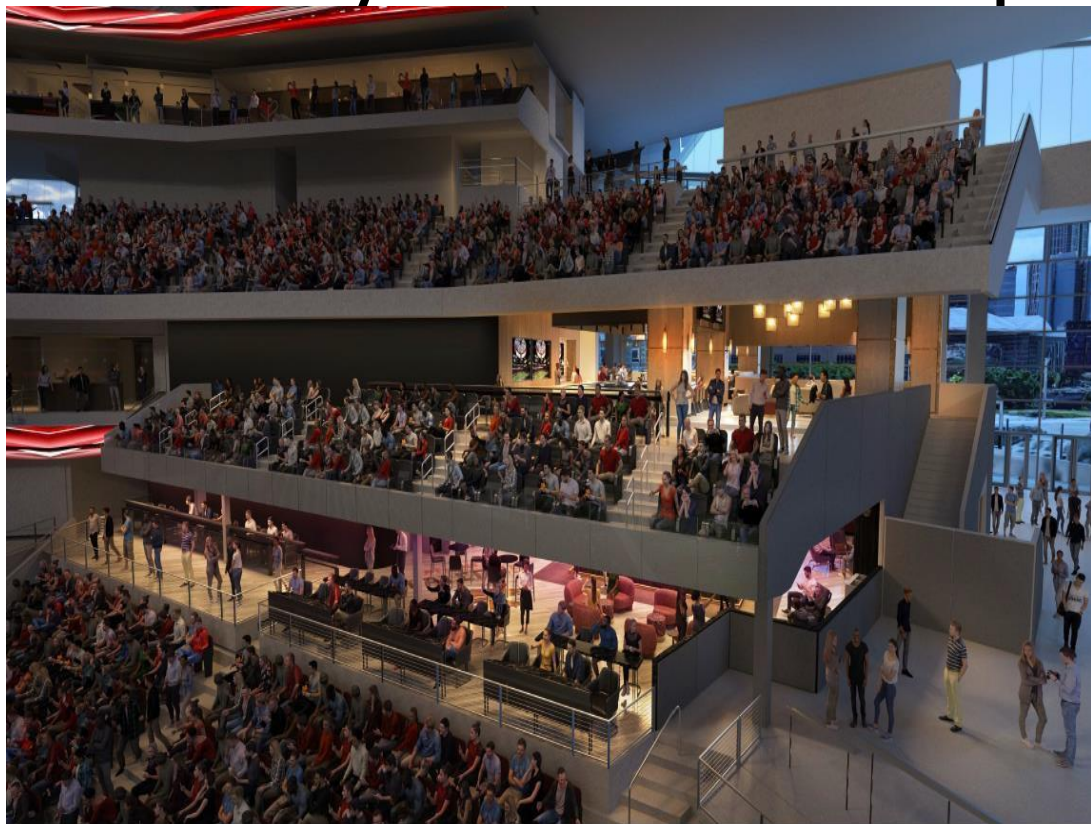
# COPA

Argentina vs. Canada, June 20

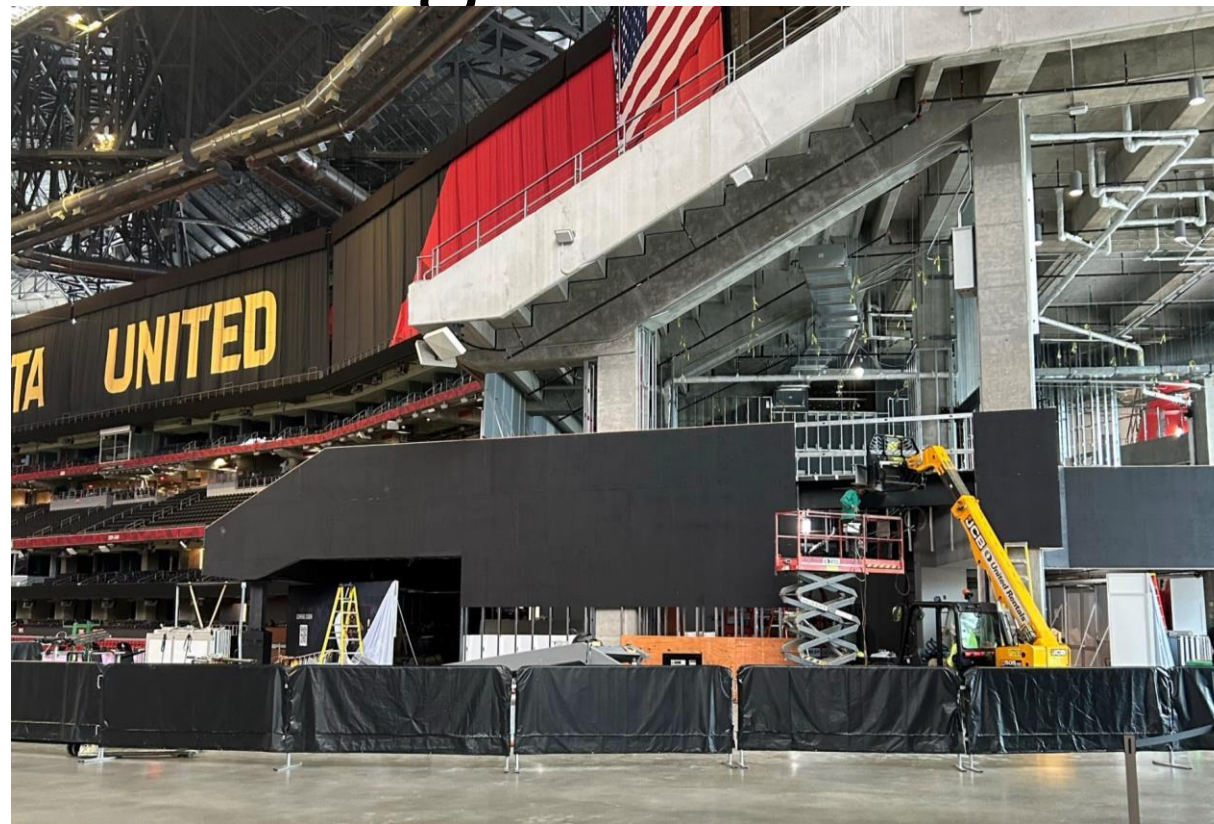
Panama vs. Canada, June 27

120,000+ fans

# Molly B's to be opened August 23<sup>rd</sup>



Target picture

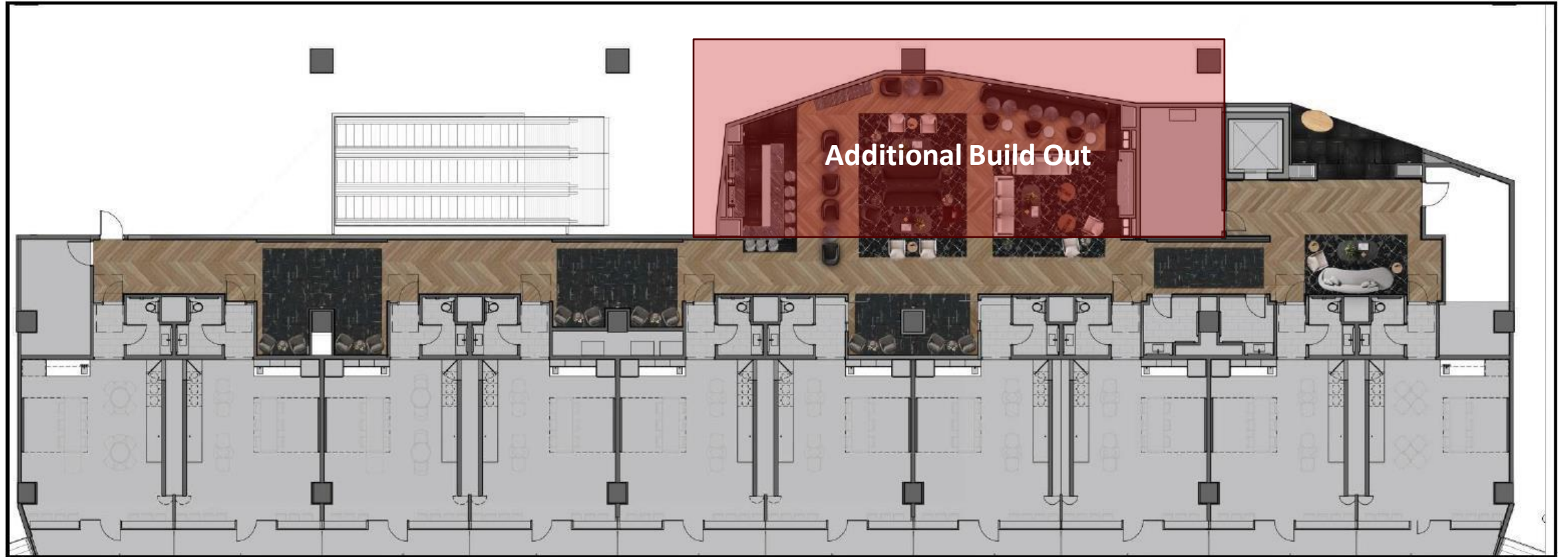


Status 7/23

# Planned Upgrades – Centennial Suites

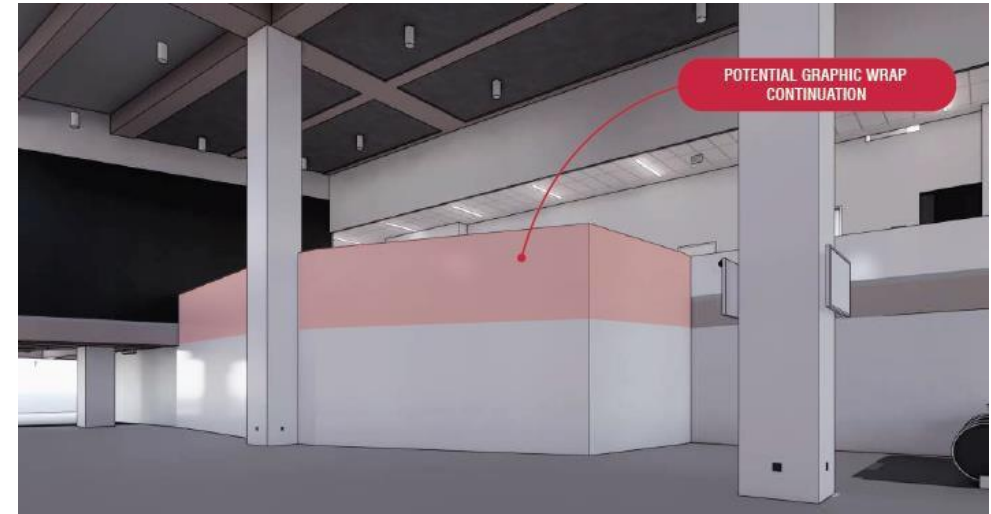


# Planned Upgrades – Centennial Suites



OVERALL FLOOR PLAN

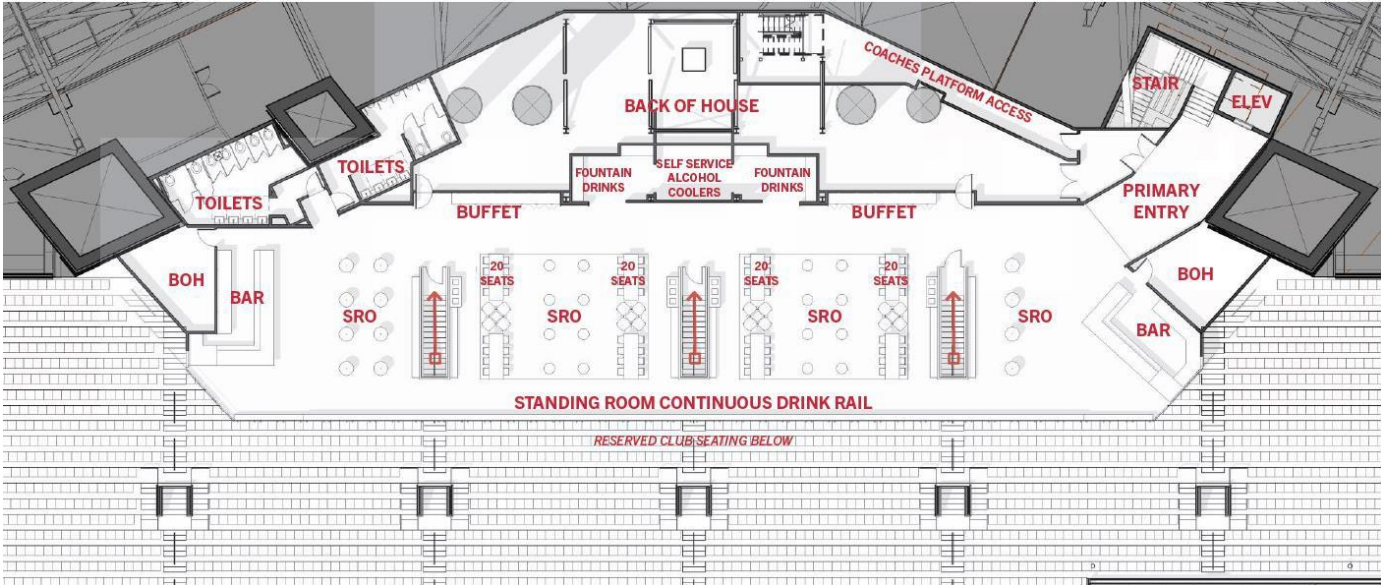
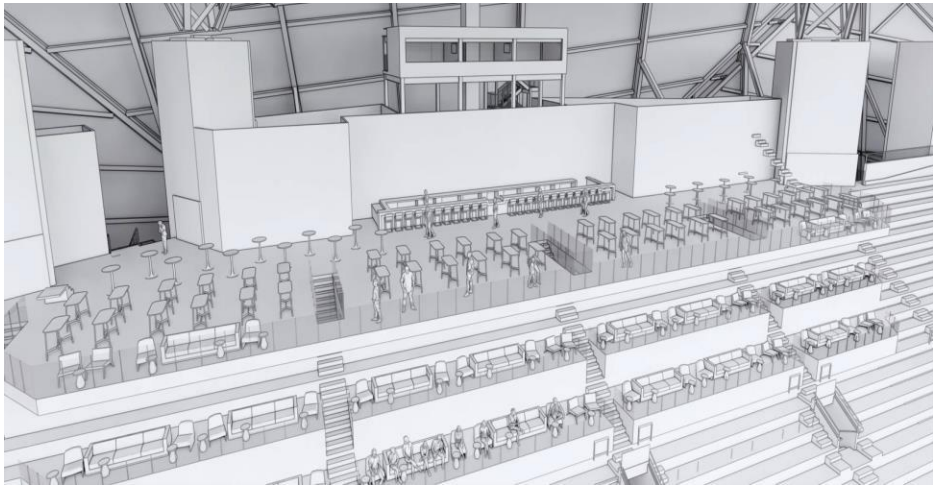
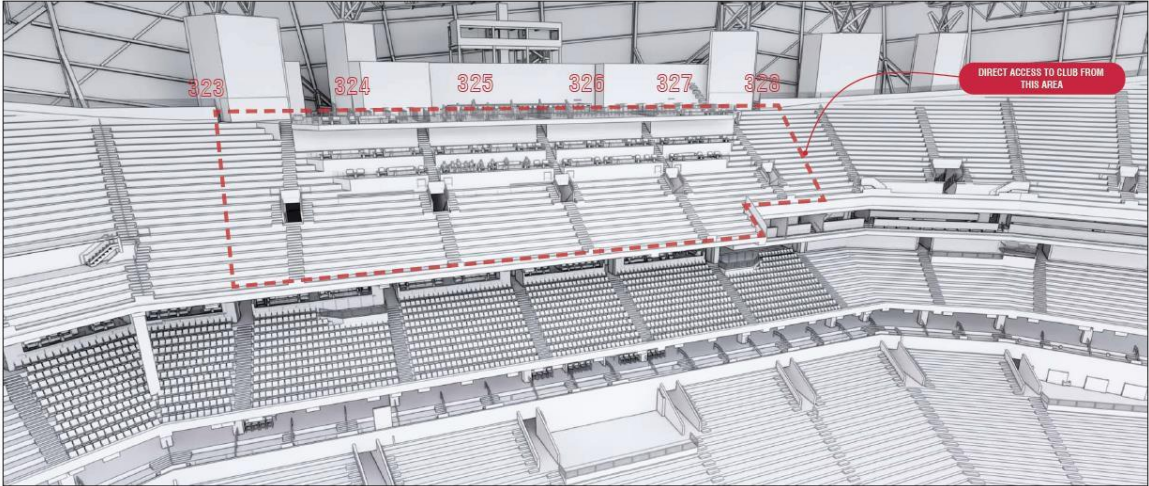
# Planned Upgrades – Centennial Suites



# Planned Upgrades – 300 Level Club



# Planned Upgrades – 300 Level Club



# Planned Upgrades – 300 Level Club





**JULY 31**

**CHELSEA**

CHELSEA FOOTBALL CLUB

ATLANTA, GA

**CLUB AMÉRICA**

UNIFIED EVENTS

Mercedes-Benz STADIUM

**Aflac KICKOFF GAME**

**ATLANTA UNITED FC**

AMERICAN FAMILY INSURANCE

ticketmaster®

**2024**

<p><b>PRESEASON 1</b> 8.9 7:00 PM at MIAMI</p> <p><b>WEEK 2 MNF</b> 9.16 8:15 PM at PHILADELPHIA</p> <p><b>WEEK 6</b> 10.13 4:25 PM at CAROLINA</p> <p><b>WEEK 10</b> 11.10 1:00 PM at NEW ORLEANS</p> <p><b>WEEK 15 MNF</b> 12.16 8:30 PM at LAS VEGAS</p>	<p><b>PRESEASON 2</b> 8.17 12:00 PM at BALTIMORE</p> <p><b>WEEK 3 SNF</b> 9.22 8:20 PM vs KANSAS CITY</p> <p><b>WEEK 7</b> 10.20 1:00 PM vs SEATTLE</p> <p><b>WEEK 11</b> 11.17 4:05 PM at DENVER</p> <p><b>WEEK 16</b> 12.22 1:00 PM vs NEW YORK</p>	<p><b>PRESEASON 3</b> 8.23 7:00 PM vs JACKSONVILLE</p> <p><b>WEEK 4</b> 9.29 1:00 PM vs NEW ORLEANS</p> <p><b>WEEK 8</b> 10.27 1:00 PM at TAMPA BAY</p> <p><b>WEEK 13</b> 12.1 1:00 PM vs LOS ANGELES</p> <p><b>WEEK 17</b> TBD TBD at WASHINGTON</p>	<p><b>WEEK 1</b> 9.8 1:00 PM vs PITTSBURGH</p> <p><b>WEEK 5 TNF</b> 10.3 8:15 PM vs TAMPA BAY</p> <p><b>WEEK 9</b> 11.3 1:00 PM vs DALLAS</p> <p><b>WEEK 14</b> 12.9 1:00 PM at MINNESOTA</p> <p><b>WEEK 18</b> TBD TBD vs CAROLINA</p>
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■ HOME ■ AWAY

**ZACH BRYAN'S THE QUITTING TIME TOUR 21**

**Upcoming Events**

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# Questions?



# Executive Session



# Mercedes-Benz Tour

# Next Scheduled Meeting

August 27, 2024



Georgia World  
Congress Center  
Authority

**THANK YOU**