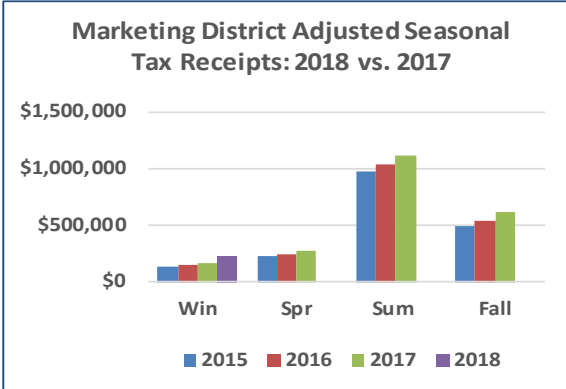




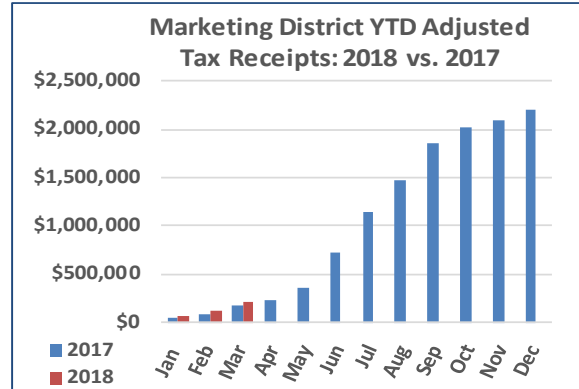
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Travel & Tourism Dashboard

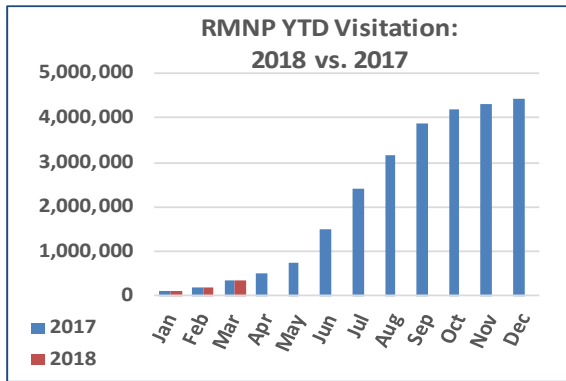
Year-to-Date data through the month of:
March 2018



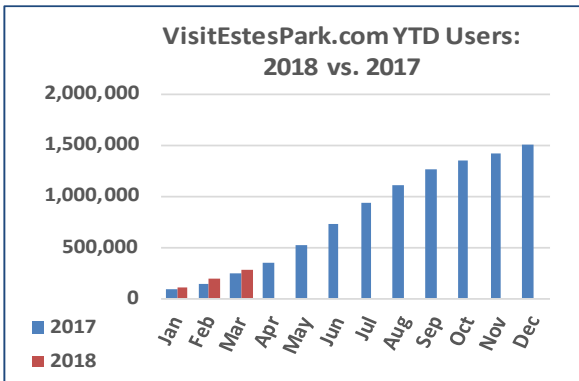
Winter 2018: \$221,153
Winter 2017: \$167,055
% Change: 32.38%



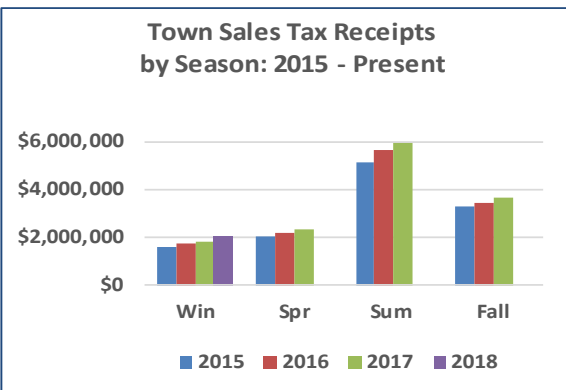
Mar. YTD 2018: \$211,314
Mar. YTD 2017: \$168,847
% Change: 25.15%



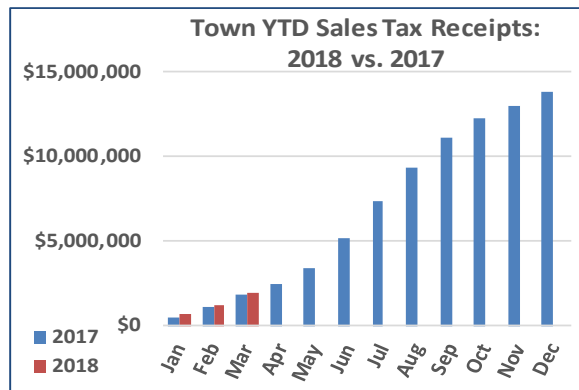
Mar. YTD 2018: 352,101
Mar. YTD 2017: 339,544
% Change: 3.70%



Mar. YTD 2018: 284,899
Mar. YTD 2017: 244,857
% Change: 16.35%



Winter 2018: \$2,021,586
Winter 2017: \$1,827,141
% Change: 10.64%



Mar. YTD 2018: \$1,977,815
Mar. YTD 2017: \$1,849,052
% Change: 6.96%

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KEY PERFORMANCE INDICATORS
Year-to-Date data through the month of:
March 2018

	Month Data Collected	Year to Date 2016	Year to Date 2017	Year to Date 2018	Percent Change 2018 vs. 2017
OVERALL PERFORMANCE					
Marketing District Tax Receipts	March	\$ 174,354.31	\$ 202,713.32	\$ 207,234.45	2.23%
Seasonal Marketing District Tax (most recent) Dec-Feb	Winter	\$ 184,996.18	\$276,513.16	225,781.62	-18.35%
Media Impressions	March	87,663,069	216,805,748	191,380,870	-11.73%
PR Value	March	\$ 1,020,691.70	\$ 392,704.94	\$ 364,763.00	-7.12%
Average PR Points Per Article	March	67.20	64.44	52.96	-17.82%
VISITESTESPARK.COM WEBSITE PERFORMANCE					
Sessions	March	336,625	317,771	367,670	15.70%
Users	March	259,907	244,857	284,899	16.35%
Page Views	March	836,676	766,469	804,280	4.93%
Average Pages Per Session	March	2.49	2.38	2.19	-7.98%
Average Session Duration (minutes)	March	3.06	3.04	2.39	-21.49%
JackRabbit Lodging Referrals	March	89,203	77,482	80,826	4.32%
OTHER CONSUMER ENGAGEMENT					
Digital Official Visitor Guide (OVG) Unique Readers	March	2,820	2,653	3,222	21.45%
Digital OVG Page Views	March	121,381	121,722	149,188	22.56%
Digital OVG Average Visit Duration (minutes)	March	5.96	6.36	8.10	27.24%
Marketing eNewsletter Subscribers Total: 51,162	March	3,800	1,759	(1,144)	-165.04%
Facebook Followers Total: 143,859	March	4,889	570	3,750	557.89%
Instagram Followers Total: 25,737	March	1,576	1,499	1,345	-10.27%
Print Visitor Guides Mailed to Households	March	13,404	11,506	13,005	13.03%
OTHER COMMUNITY BAROMETERS					
Town of Estes Park: Total Sales Tax*	March	\$ 1,654,116.89	\$ 1,849,052.48	\$ 1,977,814.76	6.96%
Town Sales Tax: Lodging	March	\$ 335,722.68	\$ 493,056.88	\$ 485,173.00	-1.60%
Town Sales Tax: Dining**	March	\$ 277,519.47	\$ 307,129.97	\$ 352,092.00	14.64%
Town Sales Tax: Retail	March	\$ 257,941.42	\$ 242,252.10	\$ 299,245.09	23.53%
VEP Lead Responses (Weddings, Groups, Corp., etc.)	March	118	892	503	-43.61%
Stakeholder eNewsletter Subscribers Total: 1,128	March	(18)	11	8	-27.27%
Town Visitor Center: Visitor Count	March	24,331	25,629	27,791	8.44%
RMNP Recreational Visitor Count	March	355,385	339,544	352,101	3.70%

*On July 1, 2014, the Town sales tax rate increased by 1% for a period of 10 years.

**Dining receipts reflect restaurants and liquor, excluding grocery stores (e.g., Safeway) and other food-related tax receipts.

ROCKY MOUNTAIN LODGING REPORT

Lodging Occupancy: Monthly Change				Average Lodging Rate: Monthly Change			
Occupancy in	March	2017	34.50%	Average Rate in	March	2017	\$ 152.62
Occupancy in	March	2018	39.40%	Average Rate in	March	2018	\$ 151.47
Difference in	March	2018	4.90%	Difference in	March	2018	\$ (1.15)
Lodging Occupancy: Year-to-Date Change				Average Lodging Rate: Year-to-Date Change			
YTD Occupancy	March	2017	30.10%	YTD Avg. Rate	March	2017	\$ 145.42
YTD Occupancy	March	2018	31.70%	YTD Avg. Rate	March	2018	\$ 148.13
YTD Difference	March	2018	1.60%	YTD Difference	March	2018	\$ 2.71

Notes:

Media Impressions, PR Value, and PR Points: Public relations efforts were put on hold in November 2017, which resulted in no FAM trips hosted, negatively impacting PR KPI's through March of 2018. Percentages, although negative, are increasing and trending in the right direction. Indicators are expected to increase as FAM trips resumed in May.

Pages per Session and Session Duration: Still rivalling industry averages provided by Simpleview. Pages per Session is listed at an industry average of 2.28 and Session Duration is listed at 2.10. The Simpleview numbers are organic traffic only, raising them slightly, while ours include all traffic.

Digital Visitor Guide Unique Readers, Page Views, Visit Duration, and Mailed to Households: Increased guide traffic and requests were generated by referring Facebook posts, traditional and digital advertising, along with the annual vacation planning season.

Marketing eNewsletter Subscriber Growth: This month we confirmed Simpleview did a one-time update of the email subscriber list, which impacted both past and current subscriber counts. The merge initially led to an increase in '17 and subsequently a decrease in '18.

Facebook Followers: Facebook showed great growth in Jan & Feb due to a strong Winter Campaign with paid Facebook re-targeting on top of the normal growth from organic posts.

VEP Lead Responses: In 2018, only Group Leads and Official Visitor Guide Request Leads are being included, not EPWA or Colorado Welcome Center leads. This accounts for the decrease from 2017.

Stakeholder eNewsletter Subscribers: Subscribers have decreased due to an internal CRM clean-up where inactive accounts were removed from the distribution list.