

# VALLEY FORGE CONVENTION AND VISITORS BUREAU

## Dashboard Report

July 2013

	FY2014	FY2013	FY2014	FY2013	FY2014	FY2013	FY2014	Pace
	Jul	Jul	YTD	YTD	Goal	EoY Total	% Goal	FY14 YTD % FY13 YTD
<b>Convention Sales</b>								
Leads	40	27	40	27	490	462	8.2	148.1
Room nights	15,374	16,110	15,374	16,110	197,000	195,580		
Booked meetings	28	21	28	21		273		
Room nights	8,244	11,248	8,244	11,248	96,536	93,204	8.5	73.3
<b>Tourism Sales</b>								
Tour leads/service requests	9	38	9	38	232	359	3.9	23.7
Total sales contacts (1)	0	0	0	0		145		
Booked groups								
New overnight	5	2	5	2		62		
Room nights	262	28	262	28	2,470	2,295		
Repeat overnight	7	2	7	2		96		
Room nights	165	41	165	41	4,209	4,002		
Total tourism groups	110	106	110	106		1,976		
Room nights	427	69	427	69	6,679	6,297	6.4	618.8
<b>Co-op Mktg-VFNHP</b>								
Groups	25	25	25	25		244		
Groups leads	0	3	0	3		18		
<b>Communications</b>								
Pitches	4	4	4	4		62		
Media inquiries	1	2	1	2		12		
Stories generated	2,173	1,438	2,173	1,438		10,783		
<b>Montco Hotel Performance</b>								
(YTD expressed as Cal Yr)	CY2013 Jul	CY2012 Jul	CY2013 YTD	CY2012 YTD		CY2012 EoY Total		
Occupancy	66.1%	68.3%	62.8%	64.7%		64.5%		
Avg daily rate	\$112.56	\$111.30	\$115.62	\$112.73		\$112.60		
Rev per avail room	\$74.35	\$76.02	\$72.60	\$72.89		\$72.61		
<b>Finance</b>								
	FY2014 Jul	FY2013 Jul	FY2014 YTD	FY2013 YTD	FY2014 Goal	FY2013 EoY Total	FY2014 % Goal	FY14 YTD % FY13 YTD
Room tax rev (000) (2)	\$332	\$291	\$332	\$291	\$3,825	\$3,790	8.7	114.1
<b>Electronic Marketing</b>								
Unique users	15,826	15,649	15,826	15,649		190,005		
Page views	49,973	50,116	49,973	50,116		477,109		
Rack brochure requests	229	128	229	128		1,833		
<b>Consumer Fulfillment</b>								
Rack brochure requests	1,111	1,922	1,111	1,922		18,883		
<b>Membership Sales</b>								
Membership revenue	\$6,125	\$9,701	\$6,125	\$9,701	\$125,000	\$116,542	4.9	63.1
Membership sold	1	4	1	4		37		
Membership renewals	0	19	0	19		197		
Membership cancellation	7	2	7	2		48		
Total membership			311	323		321		

(1) Effective January 2013, planning requests acquired through scheduled appointments at tradeshowes will no longer be counted as leads. If a tour operator knows they want to come to VF and have a specific date/season, we will continue to put that information out through the extranet.

(2) Room tax revenue lags two months