

VALLEY FORGE CONVENTION AND VISITORS BUREAU
Dashboard Report
August 2013

	FY2014	FY2013	FY2014	FY2013	FY2014	FY2013	FY2014	Pace
	Aug	Aug	YTD	YTD	Goal	EoY Total	% Goal	FY14 YTD % FY13 YTD
Convention Sales								
Leads	31	26	71	53	490	462	14.5	134.0
Room nights	12,101	16,114	27,475	30,854	197,000	195,580		
Booked meetings	16	6	44	27		273		
Room nights	7,180	2,025	15,424	13,273	96,536	93,204	16.0	116.2
Tourism Sales								
Tour leads/service requests	14	41	23	79	232	359	9.9	29.1
Total sales contacts (1)	17	0	17	0		145		
Booked groups								
New overnight	0	3	5	5		62		
Room nights	0	414	262	442	2,470	2,295		
Repeat overnight	5	2	12	4		96		
Room nights	173	52	338	93	4,209	4,002		
Total tourism groups	63	75	173	181		1,976		
Room nights	173	466	600	535	6,679	6,297	9.0	112.1
Co-op Mktg-VFNHP								
Groups	4	6	29	31		244		
Groups leads	0	3	0	6		18		
Communications								
Pitches	3	3	7	7		62		
Media inquiries	1	0	2	2		12		
Stories generated	2,094	90	4,267	1,528		10,783		
Montco Hotel Performance								
(YTD expressed as Cal Yr)	CY2013	CY2012	CY2013	CY2012		CY2012		
	Aug	Aug	YTD	YTD		EoY Total		
Occupancy	64.2%	67.5%	63.0%	65.0%		64.5%		
Avg daily rate	\$108.92	\$110.54	\$114.75	\$112.45		\$112.60		
Rev per avail room	\$69.93	\$74.64	\$72.26	\$73.11		\$72.61		
Finance								
	FY2014	FY2013	FY2014	FY2013	FY2014	FY2013	FY2014	FY14 YTD
	Aug	Aug	YTD	YTD	Goal	EoY Total	% Goal	% FY13 YTD
Room tax rev (000) (2)	\$349	\$302	\$681	\$593	\$3,825	\$3,790	17.8	114.8
Electronic Marketing								
Unique users	12,902	13,730	28,728	29,379		190,005		
Page views	39,023	41,426	88,996	91,542		477,109		
Rack brochure requests	175	134	404	262		1,833		
Consumer Fulfillment								
Rack brochure requests	1,179	1,182	2,290	3,104		18,883		
Membership Sales								
Membership revenue	\$4,154	\$6,929	\$10,279	\$16,630	\$125,000	\$116,542	8.2	61.8
Membership sold	2	3	3	7		37		
Membership renewals	0	18	0	37		197		
Membership cancellation	5	2	12	4		48		
Total membership			308	324		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