

# VALLEY FORGE CONVENTION AND VISITORS BUREAU

## Dashboard Report

April 2012

	FY2012	FY2011	FY2012	FY2011	FY2012	FY2011	FY2011	FY2012	Pace
	Apr	Apr	YTD	YTD	Goal	Goal	EoY Total	% Goal	FY 12 YTD % FY 11 YTD
<b>Convention Sales</b>									
Leads	34	37	313	292	400	398	349	78.3	107.2
Room Nights	19,316	13,195	120,256	103,013			139,736		
Booked Meetings	16	14	239	222			273		
Room Nights	3,498	7,899	77,263	83,391	115,375	115,375	108,871	67.0	92.7
<b>Tourism Sales</b>									
Overnight Tour Leads	9	22	116	124			151		
Day/Service Tour Leads	27	20	212	191			227		
Total Tour Leads	36	42	328	315	415	415	378	79.0	104.1
Booked Groups									
New Overnight	9	12	116	57			69		
Room Nights	766	217	1,750	1,563			2,091		
Repeat Overnight	6	8	33	48			79		
Room Nights	133	367	2,062	2,576			3,492		
Day Trips	190	204	1,102	1,074			1,574		
Total Tourism Groups	205	224	1,177	1,179			1,722		
Room Nights	899	584	3,812	4,139	7,024	7,024	5,583	54.3	92.1
<b>Co-op Mktg-VFNHP</b>									
Groups	59	58	278	299			391		
Groups Leads	0	1	25	12			14		
<b>Communications</b>									
Pitches	6	4	58	39			47		
Media Inquiries	1	1	18	19			22		
Stories Generated	36	54	577	757			836		
<b>Montco Hotel Perf *</b>									
(YTD Expressed as Cal Yr)	CY2012	CY2011	CY2012	CY2011			CY2011		
	Apr	Apr	YTD	YTD			EoY Total		
Occupancy	62.6%	67.5%	59.7%	60.9%			65.3%		
Avg Daily Rate	\$113.67	\$106.55	\$111.05	\$105.88			\$107.70		
Rev Per Avail Room	\$71.14	\$71.89	\$66.31	\$64.50			\$70.35		
<b>Finance/Admin</b>									
	FY2012	FY2011	FY2012	FY2011	FY2012	FY2011	FY2011	FY2012	FY 12 YTD
	Apr	Apr	YTD	YTD	Goal	Goal	EoY Total	% Goal	% FY 11 YTD
Room Tax Rev (000)	\$264	\$232	\$2,933	\$2,652	\$3,300	\$3,000	\$3,231	88.9	110.6
<b>Electronic Marketing</b>									
Unique Users	19,653	14,831	131,458	119,517			139,025		
Page Views	44,656	83,748	490,398	656,657			785,899		
Visitor Guide requests	169	191	1,845	2,735			4,236		
<b>Consumer Fulfillment</b>									
Visitor Guide requests	1,475	2,482	12,506	18,873			22,248		
<b>Membership Sales</b>									
Membership Revenue	\$7,695	\$9,738	\$80,596	\$77,413	\$115,000	\$110,000	\$99,685	70.1	104.1
Membership Sold	5	1	33	32			35		
Membership Renewals	19	17	182	199			247		
Membership Cancellations	5	3	56	55			57		
Total Membership			325	492			372		

\* Effective April 2012, STR report used for Montco Hotel Occupancy figures

05/21/12