

VALLEY FORGE CONVENTION AND VISITORS BUREAU

Dashboard Report

August 2011

	FY2012 Aug	FY2011 Aug	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 EoY Total	FY2012 % Goal	FY2011 % Goal
Convention Sales									
Leads	37	30	67	63	400	398	349	16.8	15.8
Room Nights	14,869	8,913	24,044	18,236			139,736		
Booked Meetings	39	18	76	58			273		
Room Nights	11,131	13,602	22,191	25,245	115,375	115,375	108,871	19.2	21.9
Tourism Sales									
Overnight Tour Leads	6	6	19	12			151		
Day/Service Tour Leads	16	19	35	38			227		
Total Tour Leads	22	25	54	50	415	415	378	13.0	12.0
Booked Groups									
New Overnight	2	2	6	14			69		
Room Nights	96	44	242	462			2,091		
Repeat Overnight	2	2	4	8			79		
Room Nights	66	59	108	220			3,492		
Day Trips	52	56	176	154			1,574		
Total Tourism Groups	56	60	186	176			1,722		
Room Nights	162	103	350	682	7,024	7,024	5,583	5.0	9.7
Co-op Mktg-VFNHP									
Groups	22	23	85	90			391		
Groups Leads	2	1	8	3			14		
Communications									
Pitches	4	4	17	9			47		
Media Inquiries	1	2	3	3			22		
Stories Generated	33	31	51	95			836		
Montco Hotel Perf									
(YTD Expressed as CY)	CY2011 Aug	CY2010 Aug	CY2011 YTD	CY2010 YTD			CY2011 YTD		
Occupancy	69.5%	64.8%	65.2%	61.5%			64.1%		
Avg Daily Rate	\$114.86	\$109.05	\$115.79	\$109.58			\$116.43		
Rev Per Avail Room	\$79.83	\$70.64	\$75.53	\$67.44			\$74.65		
Finance/Admin									
	FY2012 Aug	FY2011 Aug	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 YTD	FY2012 % Goal	FY2011 % Goal
Room Tax Rev (000)	\$331	\$307	\$654	\$576	\$3,300	\$3,000	\$3,231	18.7	19.2
Electronic Marketing									
Unique Users	10,887	12,067	23,218	26,417			139,025		
Page Views	71,652	73,892	150,936	165,852			785,899		
Visitor Guide requests	254	373	616	897			4,236		
Consumer Fulfillment									
Visitor Guide requests	1,383	1,667	3,169	4,193			22,248		
Membership Sales									
Membership Revenue	\$10,946	\$3,960	\$16,981	\$14,076	\$115,000	\$110,000	\$99,685	9.5	12.8
Membership Sold	8	2	16	5			35		
Membership Renewals	27	14	44	35			247		
Membership Cancel.	8	1	18	2			57		
Total Membership			346	518*			372		

* FY2011 Numbers found to be inaccurate

09/14/11