

VALLEY FORGE CONVENTION AND VISITORS BUREAU

Dashboard Report

December 2011

	FY2012 Dec	FY2011 Dec	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 EoY Total	FY2012 % Goal	FY2011 % Goal
Convention Sales									
Leads	26	21	183	153	400	398	349	45.8	38.4
Room Nights	11,002	8,993	64,972	54,419			139,736		
Booked Meetings	12	18	151	119			273		
Room Nights	6,689	7,358	46,652	49,836	115,375	115,375	108,871	40.4	43.2
Tourism Sales									
Overnight Tour Leads	15	18	70	61			151		
Day/Service Tour Leads	25	25	117	112			227		
Total Tour Leads	40	43	187	173	415	415	378	45.1	41.7
Booked Groups									
New Overnight	3	1	30	39			69		
Room Nights	83	24	928	1,181			2,091		
Repeat Overnight	2	4	22	29			79		
Room Nights	458	526	974	1,310			3,492		
Day Trips	97	98	575	516			1,574		
Total Tourism Groups	102	103	627	584			1,722		
Room Nights	541	550	1,902	2,491	7,024	7,024	5,583	27.1	35.5
Co-op Mktg-VFNHP									
Groups	7	11	181	201			391		
Groups Leads	1	1	14	5			14		
Communications									
Pitches	5	4	35	25			47		
Media Inquiries	1	2	13	15			22		
Stories Generated	33	72	204	330			836		
Montco Hotel Perf									
(YTD Expressed as CY)	CY2011 Dec	CY2010 Dec	CY2011 YTD	CY2010 YTD			CY2010 YTD		
Occupancy	48.9%	47.0%	64.5%	61.0%			64.1%		
Avg Daily Rate	\$108.58	\$106.91	\$115.43	\$109.74			\$116.43		
Rev Per Avail Room	\$53.14	\$50.29	\$74.44	\$66.92			\$74.65		
Finance/Admin									
	FY2012 Dec	FY2011 Dec	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 EoY Total	FY2012 % Goal	FY2011 % Goal
Room Tax Rev (000)	\$395	\$325	\$1,942	\$1,720	\$3,300	\$3,000	\$3,231	58.8	57.3
Electronic Marketing									
Unique Users	19,089	7,667	72,309	70,669			139,025		
Page Views	27,671	37,828	330,525	392,724			785,899		
Visitor Guide requests	151	119	1,291	1,742			4,236		
Consumer Fulfillment									
Visitor Guide requests	665	476	7,294	11,179			22,248		
Membership Sales									
Membership Revenue	\$11,635	\$6,184	\$44,234	\$37,882	\$115,000	\$110,000	\$99,685	38.5	34.4
Membership Sold	0	5	21	21			35		
Membership Renewals	20	13	83	98			247		
Membership Cancel.	3	35	23	43			57		
Total Membership			346	493			372		