

# VALLEY FORGE CONVENTION AND VISITORS BUREAU

## Dashboard Report

July 2011

	FY2012 Jul	FY2011 Jul	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 EoY Total	FY2012 % Goal	FY2010 % Goal
<b>Convention Sales</b>									
Leads	30	35	30	35	400	398	349	7.5	8.8
Room Nights	9,425	9,968	9,425	9,968			139,736		
Booked Meetings	37	42	37	42			273		
Room Nights	11,060	13,055	11,060	13,055	115,375	115,375	108,871	9.6	11.3
<b>Tourism Sales</b>									
Overnight Tour Leads	13	6	13	6			151		
Day/Service Tour Leads	19	19	19	19			227		
Total Tour Leads	32	25	32	25	415	415	378	7.7	6.0
<b>Booked Groups</b>									
New Overnight	4	12	4	12			69		
Room Nights	146	418	146	418			2,091		
Repeat Overnight	2	6	2	6			79		
Room Nights	42	161	42	161			3,492		
Day Trips	124	98	124	98			1,574		
Total Tourism Groups	130	116	130	116			1,722		
Room Nights	188	579	188	579	7,024	7,024	5,583	2.7	8.2
<b>Co-op Mktg-VFNHP</b>									
Groups	63	67	63	67			391		
Groups Leads	6	2	6	2			14		
<b>Communications</b>									
Pitches	13	5	13	5			47		
Media Inquiries	2	1	2	1			22		
Stories Generated	18	64	18	64			836		
<b>Montco Hotel Perf</b>									
(YTD Expressed as CY)	CY2011 Jul	CY2010 Jul	CY2011 YTD	CY2010 YTD			CY2011 YTD		
Occupancy	67.6%	66.8%	64.6%	61.1%			64.1%		
Avg Daily Rate	\$113.20	\$108.17	\$115.94	\$109.66			\$116.43		
Rev Per Avail Room	\$76.47	\$75.25	\$74.91	\$66.98			\$74.65		
<b>Finance/Admin</b>									
	FY2012 Jul	FY2011 Jul	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 YTD	FY2012 % Goal	FY2010 % Goal
Room Tax Rev (000)	\$323	\$269	\$323	\$269	\$3,501	\$3,000	\$3,231	9.2	9.0
<b>Electronic Marketing</b>									
Unique Users	12,331	14,350	12,331	14,350			139,025		
Page Views	79,284	91,960	79,284	91,960			785,899		
Visitor Guide requests	362	524	362	524			4,236		
<b>Consumer Fulfillment</b>									
Visitor Guide requests	1,786	2,526	1,786	2,526			22,248		
<b>Membership Sales</b>									
Membership Revenue	\$6,035	\$10,116	\$6,035	\$10,116	\$115,000	\$110,000	\$99,685	5.2	9.2
Membership Sold	8	3	8	3			35		
Membership Renewals	17	21	17	21			247		
Membership Cancel.	10	1	10	1			57		
Total Membership			370	517			372		