

VALLEY FORGE CONVENTION AND VISITORS BUREAU

Dashboard Report

May 2012

	FY2012 May	FY2011 May	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 EoY Total	FY2012 % Goal	Pace FY 12 YTD % FY 11 YTD
Convention Sales									
Leads	36	27	349	319	400	398	349	87.3	109.4
Room Nights	15,046	18,166	135,342	121,559			139,736		
Booked Meetings	34	20	273	242			273		
Room Nights	7,767	13,750	83,780	97,141	115,375	115,375	108,871	72.6	86.2
Tourism Sales									
Overnight Tour Leads	9	15	125	139			151		
Day/Service Tour Leads	26	18	238	209			227		
Total Tour Leads	35	33	363	348	415	415	378	87.5	104.3
Booked Groups									
New Overnight	2	4	44	61			69		
Room Nights	140	166	1,890	1,729			2,091		
Repeat Overnight	14	18	47	66			79		
Room Nights	493	676	2,555	3,252			3,492		
Day Trips	318	271	1,420	1,345			1,574		
Total Tourism Groups	334	293	1,511	1,472			1,722		
Room Nights	633	842	4,445	4,981	7,024	7,024	5,583	63.3	89.2
Co-op Mktg-VFNHP									
Groups	73	48	351	347			391		
Groups Leads	2	0	27	12			14		
Communications									
Pitches	9	4	67	43			47		
Media Inquiries	1	2	19	21			22		
Stories Generated	26	38	603	795			836		
Montco Hotel Perf *									
(YTD Expressed as Cal Yr)	CY2012 May	CY2011 May	CY2012 YTD	CY2011 YTD			CY2011 EoY Total		
Occupancy	70.1%	69.8%	61.9%	62.7%			65.3%		
Avg Daily Rate	\$118.01	\$114.18	\$112.76	\$107.76			\$107.70		
Rev Per Avail Room	\$82.69	\$79.66	\$69.71	\$67.59			\$70.35		
Finance/Admin									
	FY2012 May	FY2011 May	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 EoY Total	FY2012 % Goal	FY 12 YTD % FY 11 YTD
Room Tax Rev (000)	\$284	\$332	\$3,217	\$2,984	\$3,300	\$3,000	\$3,231	97.5	107.8
Electronic Marketing									
Unique Users	11,783	10,327	143,241	129,844			139,025		
Page Views	33,068	63,777	523,466	720,434			785,899		
Visitor Guide requests	109	1,144	1,954	3,879			4,236		
Consumer Fulfillment									
Visitor Guide requests	2,487	2,372	14,993	21,245			22,248		
Membership Sales									
Membership Revenue	\$15,190	\$13,658	\$95,786	\$91,071	\$115,000	\$110,000	\$99,685	83.3	105.2
Membership Sold	3	2	36	34			35		
Membership Renewals	24	22	206	221			247		
Membership Cancellations	8	0	64	55			57		
Total Membership			320	373			372		

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