

# VALLEY FORGE CONVENTION AND VISITORS BUREAU

## Dashboard Report

November 2011

	FY2012 Nov	FY2011 Nov	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 EoY Total	FY2012 % Goal	FY2011 % Goal
<b>Convention Sales</b>									
Leads	29	31	157	135	400	398	349	39.3	33.9
Room Nights	6,780	13,077	53,930	49,963			139,736		
Booked Meetings	26	15	140	101			273		
Room Nights	6,659	4,851	41,808	42,038	115,375	115,375	108,871	36.2	36.4
<b>Tourism Sales</b>									
Overnight Tour Leads	13	12	55	43			151		
Day/Service Tour Leads	20	19	92	87			227		
Total Tour Leads	33	31	147	130	415	415	378	35.4	31.3
<b>Booked Groups</b>									
New Overnight	9	7	27	38			69		
Room Nights	253	213	845	1,157			2,091		
Repeat Overnight	4	3	20	25			79		
Room Nights	116	65	516	784			3,492		
Day Trips	74	84	460	418			1,574		
Total Tourism Groups	87	94	507	481			1,722		
Room Nights	369	278	1,361	1,941	7,024	7,024	5,583	19.4	27.6
<b>Co-op Mktg-VFNHP</b>									
Groups	25	24	174	190			391		
Groups Leads	1	0	13	4			14		
<b>Communications</b>									
Pitches	5	5	30	21			47		
Media Inquiries	1	3	12	13			22		
Stories Generated	30	92	171	258			836		
<b>Montco Hotel Perf</b>									
(YTD Expressed as CY)	CY2011 Nov	CY2010 Nov	CY2011 YTD	CY2010 YTD			CY2010 YTD		
Occupancy	64.0%	61.5%	65.9%	62.3%			64.1%		
Avg Daily Rate	\$112.83	\$108.05	\$115.90	\$109.94			\$116.43		
Rev Per Avail Room	\$72.18	\$66.48	\$76.40	\$68.49			\$74.65		
	FY2012 Nov	FY2011 Nov	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 EoY Total	FY2012 % Goal	FY2011 % Goal
<b>Finance/Admin</b>									
Room Tax Rev (000)	\$290	\$264	\$1,547	\$1,395	\$3,300	\$3,000	\$3,231	46.9	46.5
<b>Electronic Marketing</b>									
Unique Users	10,191	11,051	53,220	63,002			139,025		
Page Views	35,295	47,747	304,560	354,896			785,899		
Visitor Guide requests	131	190	1,140	1,623			4,236		
<b>Consumer Fulfillment</b>									
Visitor Guide requests	720	2,118	6,629	10,703			22,248		
<b>Membership Sales</b>									
Membership Revenue	\$2,472	\$6,547	\$32,599	\$31,698	\$115,000	\$110,000	\$99,685	28.3	28.8
Membership Sold	1	5	21	16			35		
Membership Renewals	7	17	63	85			247		
Membership Cancel.	2	5	20	8			57		
Total Membership			349	523			372		