

# VALLEY FORGE CONVENTION AND VISITORS BUREAU

## Dashboard Report

October 2011

	FY2012 Oct	FY2011 Oct	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 EoY Total	FY2012 % Goal	FY2011 % Goal
<b>Convention Sales</b>									
Leads	30	19	128	104	400	398	349	33.3	26.1
Room Nights	9,984	7,315	47,111	36,886			139,736		
Booked Meetings	21	12	115	86			273		
Room Nights	8,324	6,680	35,069	37,242	115,375	115,375	108,871	30.4	32.3
<b>Tourism Sales</b>									
Overnight Tour Leads	13	5	42	31			151		
Day/Service Tour Leads	17	11	72	68			227		
Total Tour Leads	30	16	114	99	415	415	378	27.5	23.9
<b>Booked Groups</b>									
New Overnight	6	9	18	31			69		
Room Nights	120	168	592	944			2,091		
Repeat Overnight	3	8	16	22			79		
Room Nights	81	237	400	719			3,492		
Day Trips	91	113	366	334			1,574		
Total Tourism Groups	100	130	400	387			1,722		
Room Nights	201	405	992	1,663	7,024	7,024	5,583	14.1	23.7
<b>Co-op Mktg-VFNHP</b>									
Groups	35	51	149	166			391		
Groups Leads	3	0	12	4			14		
<b>Communications</b>									
Pitches	4	3	25	16			47		
Media Inquiries	3	3	11	10			22		
Stories Generated	36	29	141	166			836		
<b>Montco Hotel Perf</b>									
(YTD Expressed as CY)	CY2011 Oct	CY2010 Oct	CY2011 YTD	CY2010 YTD			CY2010 YTD		
Occupancy	72.1%	68.1%	66.1%	62.4%			64.1%		
Avg Daily Rate	\$117.75	\$113.98	\$116.19	\$110.13			\$116.43		
Rev Per Avail Room	\$84.85	\$77.56	\$76.81	\$68.69			\$74.65		
<b>Finance/Admin</b>									
Room Tax Rev (000)	FY2012 Oct	FY2011 Oct	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 EOY	FY2012 % Goal	FY2011 % Goal
	\$309	\$285	\$1,257	\$1,131	\$3,300	\$3,000	\$3,231	38.1	37.7
<b>Electronic Marketing</b>									
Unique Users	13,265	13,975	47,796	51,951			139,025		
Page Views	58,417	73,244	271,923	307,149			785,899		
Visitor Guide requests	151	211	1,009	1,433			4,236		
<b>Consumer Fulfillment</b>									
Visitor Guide requests	665	3,125	5,909	8,585			22,248		
<b>Membership Sales</b>									
Membership Revenue	\$8,696	\$4,948	\$30,127	\$25,151	\$115,000	\$110,000	\$99,685	26.2	22.9
Membership Sold	5	1	20	11			35		
Membership Renewals	12	13	56	68			247		
Membership Cancel.	0	0	18	3			57		
Total Membership			350	523			372		