

# VALLEY FORGE CONVENTION AND VISITORS BUREAU

## Dashboard Report

### September 2011

	FY2012 Sep	FY2011 Sep	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 EoY Total	FY2012 % Goal	FY2011 % Goal
--	---------------	---------------	---------------	---------------	----------------	----------------	---------------------	------------------	------------------

#### Convention Sales

<b>Leads</b>	31	23	98	87	400	398	349	24.5	21.9
Room Nights	13,078	9,475	37,122	27,946			139,736		
<b>Booked Meetings</b>	18	16	94	74			273		
Room Nights	4,549	5,084	26,745	30,394	115,375	115,375	108,871	23.2	26.3

#### Tourism Sales

Overnight Tour Leads	10	14	29	26			151		
Day/Service Tour Leads	20	19	55	57			227		
<b>Total Tour Leads</b>	30	33	84	83	415	415	378	20.2	20.0
<b>Booked Groups</b>									
New Overnight	6	8	12	22			69		
Room Nights	230	314	472	776			2,091		
Repeat Overnight	9	6	13	14			79		
Room Nights	211	262	319	482			3,492		
Day Trips	90	67	275	221			1,574		
<b>Total Tourism Groups</b>	105	81	300	257			1,722		
Room Nights	441	576	791	1,258	7,024	7,024	5,583	11.3	17.9

#### Co-op Mktg-VFNHP

Groups	29	25	114	115			391		
Groups Leads	1	1	9	4			14		

#### Communications

Pitches	4	4	21	13			47		
Media Inquiries	5	4	8	7			22		
Stories Generated	54	42	105	137			836		

#### Montco Hotel Perf

(YTD Expressed as CY)	CY2011 Sep	CY2010 Sep	CY2011 YTD	CY2010 YTD	CY2010 YTD
Occupancy	67.1%	63.0%	65.4%	61.7%	64.1%
Avg Daily Rate	\$117.63	\$110.09	\$116.00	\$109.64	\$116.43
Rev Per Avail Room	\$78.96	\$69.39	\$75.90	\$67.66	\$74.65

	FY2012 Sep	FY2011 Sep	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 YTD	FY2012 % Goal	FY2011 % Goal
<b>Finance/Admin</b>									
Room Tax Rev (000)	\$294	\$270	\$948	\$846	\$3,300	\$3,000	\$3,231	28.7	28.2

#### Electronic Marketing

Unique Users	10,887	11,559	34,531	37,976			139,025		
Page Views	62,570	68,053	213,506	233,905			785,899		
Visitor Guide requests	242	325	858	1,222			4,236		

#### Consumer Fulfillment

Visitor Guide requests	2,075	1,267	5,244	5,460			22,248		
------------------------	-------	-------	-------	-------	--	--	--------	--	--

#### Membership Sales

Membership Revenue	\$4,450	\$6,127	\$17,781	\$20,203	\$115,000	\$110,000	\$99,685	15.5	18.4
Membership Sold	3	5	15	10			35		
Membership Renewals	0	20	44	55			247		
Membership Cancel.	3	1	18	3			57		
<b>Total Membership</b>			345*	522			372		

\* Reflects ongoing audit of membership department to determine accurate member count, dues billings, receipts and collection efforts following departure of Membership Director