

VALLEY FORGE CONVENTION AND VISITORS BUREAU

Dashboard Report

June 2012

	<i>FY2012</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2011</i>	<i>FY2011</i>	<i>FY2012</i>	<i>Pace</i>
	<i>Jun</i>	<i>Jun</i>	<i>YTD</i>	<i>YTD</i>	<i>Goal</i>	<i>Goal</i>	<i>EoY Total</i>	<i>% Goal</i>	<i>FY 12 YTD</i>
									<i>% FY 11 YTD</i>
Convention Sales									
<i>Leads</i>	37	31	386	349	400	398	349	96.5	110.6
<i>Room Nights</i>	15,625	18,467	151,048	139,736			139,736		
<i>Booked Meetings</i>	23	31	296	273			273		
<i>Room Nights</i>	9,887	11,730	94,917	108,871	115,375	115,375	108,871	82.3	87.2
Tourism Sales									
<i>Overnight Tour Leads</i>	12	12	137	151			151		
<i>Day/Service Tour Leads</i>	20	18	258	227			227		
<i>Total Tour Leads</i>	32	30	395	378	415	415	378	95.2	104.5
<i>Booked Groups</i>									
<i>New Overnight</i>	7	8	51	69			69		
<i>Room Nights</i>	396	362	2,286	2,091			2,091		
<i>Repeat Overnight</i>	19	13	66	79			79		
<i>Room Nights</i>	453	240	3,008	3,492			3,492		
<i>Day Trips</i>	170	229	1,590	1,574			1,574		
<i>Total Tourism Groups</i>	196	250	1,707	1,722			1,722		
<i>Room Nights</i>	849	602	5,294	5,583	7,024	7,024	5,583	75.4	94.8
Co-op Mktg-VFNHP									
<i>Groups</i>	39	44	390	391			391		
<i>Groups Leads</i>	0	2	27	14			14		
Communications									
<i>Pitches</i>	5	4	72	47			47		
<i>Media Inquiries</i>	2	1	21	22			22		
<i>Stories Generated</i>	15	41	618	836			836		
Montco Hotel Perf *									
<i>(YTD Expressed as Cal Yr)</i>	<i>CY2012</i>	<i>CY2011</i>	<i>CY2012</i>	<i>CY2011</i>			<i>CY2011</i>		
	<i>Jun</i>	<i>Jun</i>	<i>YTD</i>	<i>YTD</i>			<i>EoY Total</i>		
<i>Occupancy</i>	74.8%	73.6%	64.0%	64.5%			65.3%		
<i>Avg Daily Rate</i>	\$114.26	\$110.58	\$113.00	\$108.29			\$107.70		
<i>Rev Per Avail Room</i>	\$85.47	\$81.44	\$72.35	\$69.87			\$70.35		
	<i>FY2012</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2011</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY 12 YTD</i>
	<i>Jun</i>	<i>Jun</i>	<i>YTD</i>	<i>YTD</i>	<i>Goal</i>	<i>Goal</i>	<i>EoY Total</i>	<i>% Goal</i>	<i>% FY 11 YTD</i>
<i>Room Tax Rev (000)</i>	\$288	\$247	\$3,505	\$3,231	\$3,300	\$3,000	\$3,231	106.2	108.5
Electronic Marketing									
<i>Unique Users</i>	16,039	9,181	161,378	139,025			139,025		
<i>Page Views</i>	44,319	65,465	570,402	785,899			785,899		
<i>Visitor Guide requests</i>	127	357	2,081	4,236			4,236		
Consumer Fulfillment									
<i>Visitor Guide requests</i>	1,649	1,003	16,642	22,248			22,248		
Membership Sales									
<i>Membership Revenue</i>	\$12,168	\$8,614	\$107,954	\$99,685	\$115,000	\$110,000	\$99,685	93.9	108.3
<i>Membership Sold</i>	4	1	40	35			35		
<i>Membership Renewals</i>	22	26	228	247			247		
<i>Membership Cancellations</i>	3	2	67	57			57		
<i>Total Membership</i>			321	372			372		

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

07/30/12