

VALLEY FORGE CONVENTION AND VISITORS BUREAU

Dashboard Report

September 2013

	<i>FY2014</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY2013</i>	<i>FY2014</i>	<i>Pace</i>
	<i>Sep</i>	<i>Sep</i>	<i>YTD</i>	<i>YTD</i>	<i>Goal</i>	<i>EoY Total</i>	<i>% Goal</i>	<i>FY14 YTD</i>
								<i>% FY13 YTD</i>
Convention Sales								
<i>Leads</i>	24	36	94	89	490	462	19.2	105.6
<i>Room nights</i>	7,701	8,227	35,136	40,561	197,000	195,580		
<i>Booked meetings</i>	22	33	66	60		273		
<i>Room nights</i>	11,831	11,249	27,251	24,522	96,536	93,204	28.2	111.1
Tourism Sales								
<i>Tour leads/service requests</i>	33	29	56	108	232	359	24.1	51.9
<i>Total sales contacts (1)</i>	40	0	57	0		145		
<i>Booked groups</i>								
<i>New overnight</i>	4	10	9	15		62		
<i>Room nights</i>	115	216	377	658	2,470	2,295		
<i>Repeat overnight</i>	12	11	24	15		96		
<i>Room nights</i>	276	380	614	473	4,209	4,002		
<i>Total tourism groups</i>	122	131	295	312		1,976		
<i>Room nights</i>	391	596	991	1,131	6,679	6,297	14.8	87.6
Co-op Mktg-VFNHP								
<i>Groups</i>	17	24	46	55		244		
<i>Groups leads</i>	0	7	0	13		18		
Communications								
<i>Pitches</i>	6	5	13	12		62		
<i>Media inquiries</i>	1	1	3	3		12		
<i>Stories generated</i>	1,221	38	5,488	1,566		10,783		
Montco Hotel Performance								
<i>(YTD expressed as Cal Yr)</i>	<i>CY2013</i>	<i>CY2012</i>	<i>CY2013</i>	<i>CY2012</i>		<i>CY2012</i>		
	<i>Sep</i>	<i>Sep</i>	<i>YTD</i>	<i>YTD</i>		<i>EoY Total</i>		
<i>Occupancy</i>	63.3%	68.3%	63.0%	65.4%		64.5%		
<i>Avg daily rate</i>	\$114.24	\$112.58	\$114.69	\$112.65		\$112.60		
<i>Rev per avail room</i>	\$72.27	\$76.92	\$72.26	\$73.71		\$72.61		
Finance								
	<i>FY2014</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY14 YTD</i>
	<i>Sep</i>	<i>Sep</i>	<i>YTD</i>	<i>YTD</i>	<i>Goal</i>	<i>EoY Total</i>	<i>% Goal</i>	<i>% FY13 YTD</i>
<i>Room tax rev (000) (2)</i>	\$334	\$321	\$1,015	\$914	\$3,825	\$3,790	26.5	111.1
Electronic Marketing								
<i>Unique users</i>	12,980	15,407	41,708	44,786		190,005		
<i>Page views</i>	34,033	39,341	123,029	130,883		477,109		
<i>Rack brochure requests</i>	293	144	697	406		1,833		
Consumer Fulfillment								
<i>Rack brochure requests</i>	790	1,512	3,080	4,616		18,883		
Membership Sales								
<i>Membership revenue</i>	\$12,616	\$12,501	\$22,894	\$29,131	\$125,000	\$116,542	18.3	78.6
<i>Membership sold</i>	1	3	4	10		37		
<i>Membership renewals</i>	0	15	0	52		197		
<i>Membership cancellation</i>	4	7	16	11		48		
<i>Total membership</i>			305	323		321		

(1) Effective January 2013, planning requests acquired through scheduled appointments at tradeshowes will no longer be counted as leads. If a tour operator knows they want to come to VF and have a specific date/season, we will continue to put that information out through the extranet.

(2) Room tax revenue lags two months