

**VALLEY FORGE CONVENTION AND VISITORS BUREAU**  
**Dashboard Report**  
**October 2013**

	<b>FY2014</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Pace</b>
	<b>Oct</b>	<b>Oct</b>	<b>YTD</b>	<b>YTD</b>	<b>Goal</b>	<b>EoY Total</b>	<b>% Goal</b>	<b>FY14 YTD</b>
								<b>% FY13 YTD</b>
<b>Convention Sales</b>								
Leads	40	31	134	120	490	462	27.3	111.7
Room nights	17,619	16,748	52,755	57,309	197,000	195,580		
Booked meetings	24	14	90	74		273		
Room nights	5,178	7,254	32,429	31,776	96,536	93,204	33.6	102.1
<b>Tourism Sales</b>								
Tour leads/service requests	15	44	71	152	232	359	30.6	46.7
Total sales contacts (1)	0	0	57	0		145		
Booked groups								
New overnight	9	8	18	23		62		
Room nights	451	203	828	861	2,470	2,295		
Repeat overnight	10	5	34	20		96		
Room nights	264	155	878	628	4,209	4,002		
Total tourism groups	143	129	438	441		1,976		
Room nights	715	358	1,706	1,489	6,679	6,297	25.5	114.6
<b>Co-op Mktg-VFNHP</b>								
Groups	8	25	54	80		244		
Groups leads	0	3	0	16		18		
<b>Communications</b>								
Pitches	4	5	17	17		62		
Media inquiries	3	2	6	5		12		
Stories generated	96	119	5,584	1,685		10,783		
<b>Montco Hotel Performance</b>								
(YTD expressed as Cal Yr)	<b>CY2013</b>	<b>CY2012</b>	<b>CY2013</b>	<b>CY2012</b>		<b>CY2012</b>		
	<b>Oct</b>	<b>Oct</b>	<b>YTD</b>	<b>YTD</b>		<b>EoY Total</b>		
Occupancy	68.6%	69.0%	63.6%	65.8%		64.5%		
Avg daily rate	\$115.40	\$116.18	\$114.77	\$113.29		\$112.60		
Rev per avail room	\$79.11	\$80.19	\$72.96	\$74.56		\$72.61		
<b>Finance</b>								
	<b>FY2014</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY14 YTD</b>
	<b>Oct</b>	<b>Oct</b>	<b>YTD</b>	<b>YTD</b>	<b>Goal</b>	<b>EoY Total</b>	<b>% Goal</b>	<b>% FY13 YTD</b>
Room tax rev (000) (2)	\$340	\$362	\$1,355	\$1,276	\$3,825	\$3,790	35.4	106.2
<b>Electronic Marketing</b>								
Unique users	18,917	17,839	60,625	62,625		190,005		
Page views	47,010	40,946	170,039	171,829		477,109		
Rack brochure requests	101	128	798	534		1,833		
<b>Consumer Fulfillment</b>								
Rack brochure requests	848	634	3,928	5,250		18,883		
<b>Membership Sales</b>								
Membership revenue	\$9,205	\$8,181	\$32,099	\$37,312	\$125,000	\$116,542	25.7	86.0
Membership sold	2	1	6	11		37		
Membership renewals	0	11	0	63		197		
Membership cancellation	2	3	18	14		48		
Total membership			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