

VALLEY FORGE CONVENTION AND VISITORS BUREAU

Dashboard Report

February 2012

	<i>FY2012 Feb</i>	<i>FY2011 Feb</i>	<i>FY2012 YTD</i>	<i>FY2011 YTD</i>	<i>FY2012 Goal</i>	<i>FY2011 Goal</i>	<i>FY2011 EoY Total</i>	<i>FY2012 % Goal</i>	<i>FY2011 % Goal</i>
Convention Sales									
Leads	34	44	246	222	400	398	349	61.5	55.8
Room Nights	7,716	15,173	86,397	81,229			139,736		
Booked Meetings	24	24	209	181			273		
Room Nights	9,410	3,261	65,832	65,473	115,375	115,375	108,871	57.1	56.7
Tourism Sales									
Overnight Tour Leads	11	13	98	87			151		
Day/Service Tour Leads	26	18	162	147			227		
Total Tour Leads	37	31	260	234	415	415	378	62.7	56.4
Booked Groups									
New Overnight	0	0	30	39			69		
Room Nights	0	0	928	1,181			2,091		
Repeat Overnight	2	2	24	31			79		
Room Nights	860	690	1,834	2,000			3,492		
Day Trips	33	29	624	561			1,574		
Total Tourism Groups	35	31	678	631			1,722		
Room Nights	860	690	2,762	3,181	7,024	7,024	5,583	39.3	45.3
Co-op Mktg-VFNHP									
Groups	11	13	195	220			391		
Groups Leads	10	2	25	8			14		
Communications									
Pitches	6	4	46	35			47		
Media Inquiries	2	2	16	18			22		
Stories Generated	88	84	413	457			836		
Montco Hotel Perf									
(YTD Expressed as Cal Yr)	<i>CY2012 Feb</i>	<i>CY2011 Feb</i>	<i>CY2012 YTD</i>	<i>CY2011 YTD</i>			<i>CY2011 EoY Total</i>		
Occupancy	57.5%	55.9%	54.8%	53.4%			64.5%		
Avg Daily Rate	\$116.77	\$114.52	\$116.73	\$113.96			\$115.43		
Rev Per Avail Room	\$67.09	\$64.04	\$63.91	\$60.89			\$74.44		
Finance/Admin									
	<i>FY2012 Feb</i>	<i>FY2011 Feb</i>	<i>FY2012 YTD</i>	<i>FY2011 YTD</i>	<i>FY2012 Goal</i>	<i>FY2011 Goal</i>	<i>FY2011 EoY Total</i>	<i>FY2012 % Goal</i>	<i>FY2011 % Goal</i>
Room Tax Rev (000)	\$198	\$223	\$2,441	\$2,209	\$3,300	\$3,000	\$3,231	74.0	73.6
Electronic Marketing									
Unique Users	14,697	10,193	97,065	91,140			139,025		
Page Views	37,047	53,433	409,084	500,025			785,899		
Visitor Guide requests	118	269	1,560	2,287			4,236		
Consumer Fulfillment									
Visitor Guide requests	1,747	1,982	9,706	14,632			22,248		
Membership Sales									
Membership Revenue	\$9,484	\$9,010	\$67,368	\$60,735	\$115,000	\$110,000	\$99,685	58.6	55.2
Membership Sold	3	2	26	25			35		
Membership Renewals	24	30	143	160			247		
Membership Cancellations	6	1	39	48			57		
Total Membership			335	492			372		