

# VALLEY FORGE CONVENTION AND VISITORS BUREAU

## Dashboard Report

### January 2012

	FY2012 Jan	FY2011 Jan	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 EoY Total	FY2012 % Goal	FY2011 % Goal
<b>Convention Sales</b>									
Leads	30	40	212	191	400	398	349	53.0	48.0
Room Nights	13,755	12,867	78,671	67,786			139,736		
Booked Meetings	34	39	185	157			273		
Room Nights	9,902	10,676	56,422	61,852	115,375	115,375	108,871	48.9	53.6
<b>Tourism Sales</b>									
Overnight Tour Leads	17	13	87	74			151		
Day/Service Tour Leads	19	17	136	129			227		
Total Tour Leads	36	30	223	203	415	415	378	53.7	48.9
Booked Groups									
New Overnight	0	0	30	39			69		
Room Nights	0	0	928	1,181			2,091		
Repeat Overnight	0	0	22	29			79		
Room Nights	0	0	974	1,310			3,492		
Day Trips	10	16	585	532			1,574		
Total Tourism Groups	10	16	637	600			1,722		
Room Nights	0	0	1,902	2,491	7,024	7,024	5,583	27.1	35.5
<b>Co-op Mktg-VFNHP</b>									
Groups	3	6	184	207			391		
Groups Leads	1	1	15	6			14		
<b>Communications</b>									
Pitches	5	6	40	31			47		
Media Inquiries	1	1	14	16			22		
Stories Generated	121	43	325	373			836		
<b>Montco Hotel Perf</b>									
(YTD Expressed as Cal Yr)	CY2012 Jan	CY2011 Jan	CY2012 YTD	CY2011 YTD			CY2011 EoY Total		
Occupancy	52.3%	51.2%	52.3%	51.2%			64.5%		
Avg Daily Rate	\$116.68	\$113.42	\$116.68	\$113.42			\$115.43		
Rev Per Avail Room	\$61.04	\$58.06	\$61.04	\$58.06			\$74.44		
<b>Finance/Admin</b>									
Room Tax Rev (000)	FY2012 Jan	FY2011 Jan	FY2012 YTD	FY2011 YTD	FY2012 Goal	FY2011 Goal	FY2011 EoY Total	FY2012 % Goal	FY2011 % Goal
	\$301	\$266	\$2,243	\$1,986	\$3,300	\$3,000	\$3,231	68.0	66.2
<b>Electronic Marketing</b>									
Unique Users	10,059	10,278	82,368	80,947			139,025		
Page Views	39,862	53,868	372,037	446,592			785,899		
Visitor Guide requests	151	276	1,442	2,018			4,236		
<b>Consumer Fulfillment</b>									
Visitor Guide requests	665	1,471	7,959	12,650			22,248		
<b>Membership Sales</b>									
Membership Revenue	\$13,650	\$13,843	\$57,884	\$51,725	\$115,000	\$110,000	\$99,685	50.3	47.0
Membership Sold	2	2	23	23			35		
Membership Renewals	36	32	119	130			247		
Membership Cancellations	10	4	33	47			57		
Total Membership			338	491			372		