

2015 Q1 Report

Contract Amount: \$2,773,332

LART

Collections & Change Over Previous Year

2014 YTD Actual	2015 YTD Actual	2015 Estimate
\$439,553	\$450,110	\$4,160,000
+6.9%	+2.4%	+4.0%



RevPAR

% Year over Year

Colorado Springs
+7.7%

Front Range
+9.1%

Group Travel Servicing & Bookings	2014 YTD Actual	2015 YTD Actual	2015 Goal
# Group Servicing Activities	1,728	1,852	9,100
Room Nights	32,229	30,999	234,500
Room Night Economic Impact	\$22,119,398	\$16,551,453	\$99,930,000

Group Sales Lead Generation	2014 YTD Actual	2015 YTD Actual	2015 Goal
# Trade Shows	12	7	40
# Group Leads New Accounts	107	105	~
# Group Leads Existing Accounts	32	38	~
Total Group Leads	139	143	445
Cost Per Lead	\$2,380	\$3,137	\$2,976

Marketing Activities	2014 YTD Actual	2015 YTD Actual	2015 Goal	Visitor Guides	2014 YTD Actual	2015 YTD Actual	2015 Goal
\$ Spent on Advertising	\$383,910	\$414,299	\$867,132	# Ordered	17,248	17,794	42,000
# Website Visits	239,201	377,359	1,638,500	# Distributed	15,063	25,753	60,000
# Social Media Impressions	*	38,615	100,000	# Viewed Online	11,601	13,002	60,000

Revenue	2014 YTD Actual	2015 YTD Actual	2015 Goal
Partner Revenue	\$71,781	\$169,450	494,292

* Social Media Metrics revised in 2015. 2014 numbers are unrelated to 2015 measures.