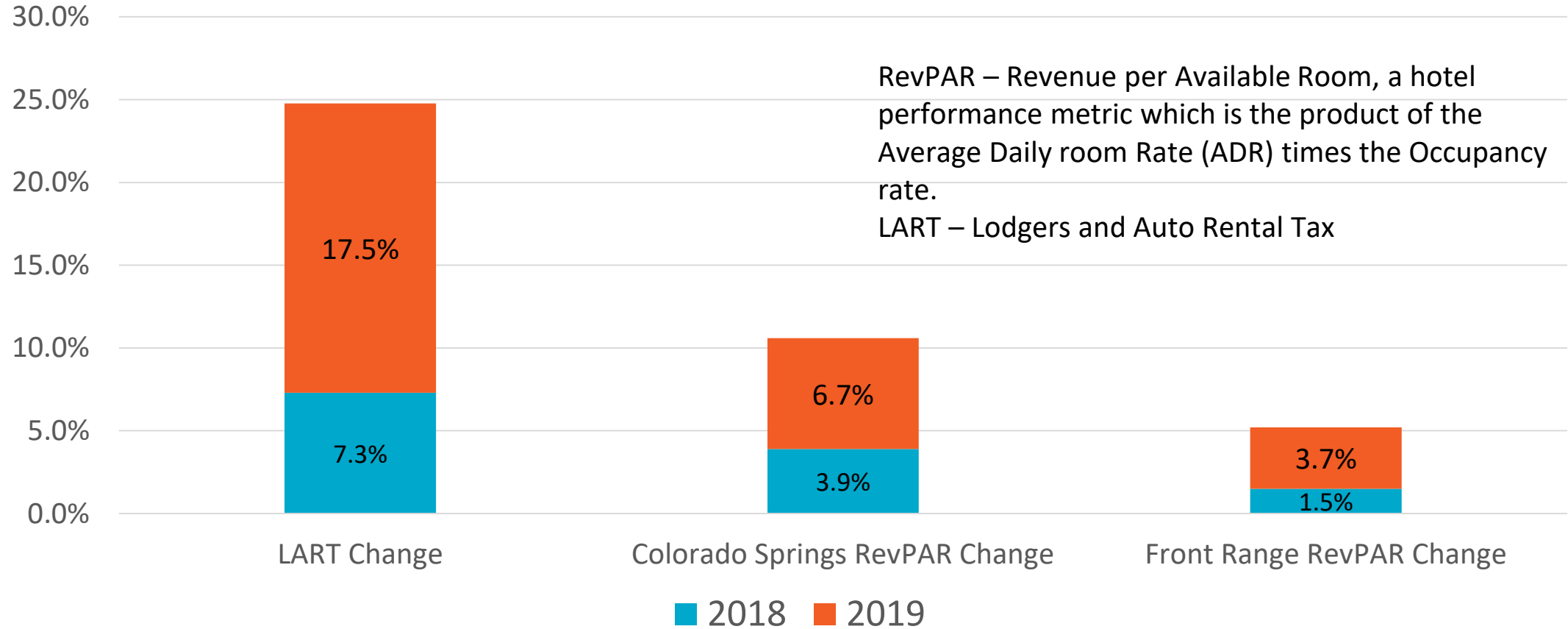




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1<sup>st</sup> Quarter, 2019, KPI Report

# LART and RevPAR



RevPAR data source: STR, Inc. Republication or other re-use of this data without the express written permission of STR is strictly prohibited.



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GROUP  
SALES

# Group Sales Staff and Summary Markets

- Pam Sherfesee, CDME – VP of Sales: National Associations, Helms Briscoe (3<sup>rd</sup> Party Planner), Government/Military
- Kathy Reak – Sr. Director of Convention Sales: National Associations, Conference Direct, Corporate, Government/Military, Cyber, Religious
- Floy Kennedy – Director of Travel Industry Sales, Domestic and International: Motorcoach, Tour Groups, International Meetings
- Cheryl McCullough – Director of Sports & Special Events: Nat'l Governing Body Events/Meetings, Sports Events, Sports Associations
- Dina Chiaravalloti – Sales Manager: Colorado Assns, Military Reunions, Colorado Gov't/Military, Education, Experient (3<sup>rd</sup> Party)
- Holly Taylor – Group Servicing Coordinator: Services all groups, Day Meetings, Class and Family Reunions, Holiday Parties, Student & Youth Groups, Weddings
- Sarah Price – Sales Coordinator: Administrative support for group sales staff, database specialist



# MEETING PLANNER GUIDE REQUEST

Get a complimentary copy of the Visit Colorado Springs Meeting Planner Guide and start planning today.

---

Looking for a great way to get started planning your upcoming event? Our Meeting Planner Guide is the perfect go-to resource for room numbers, property descriptions, meeting space sizes, sports venues, frequently asked questions and more. Fill out the form below to immediately receive an electronic copy of the Meeting Planner Guide.

# COLLATERAL

Sales staff have profile sheets such as this which are sent to contacts with a personal touch and highlight the region.

Staff also make use of the website and our Official Visitor Guide. We have promotional materials such as lip balm for contacts, clients and groups in town.



*Blue skies, inspirational settings and affordable accommodations await you in Colorado Springs.*

We welcome you to experience the refreshing atmosphere of our destination. With convenient access, fantastic attractions and unique charm, Colorado Springs is the perfect destination for your upcoming event.

Spectacular scenery is found throughout the region. Framed by the red stone spires of Garden of the Gods Park, Pikes Peak-America's Mountain rises above the plains and serves as a majestic backdrop. Nearby, the world-famous Arkansas River tumbles 1,000 feet below the rim of the Royal Gorge.

When you meet in Colorado Springs, you get so much more than a single world-class city. Colorado Springs is a focal point for hub-and-spoke fun throughout the area. With more than 55 attractions and activities, countless parks & open spaces and stunning natural beauty, your attendees will find inspiration around every corner.

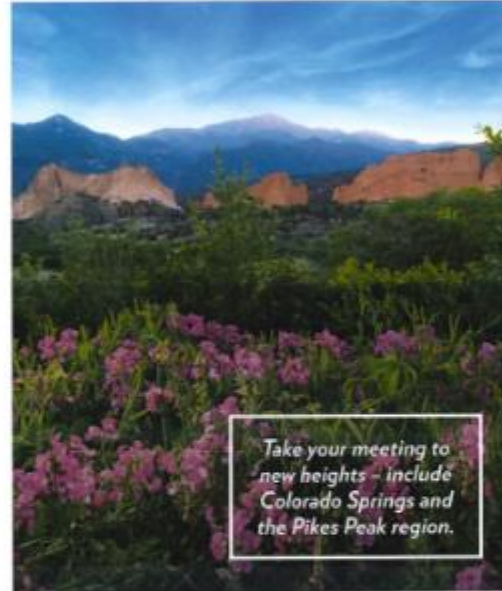
## CONVENTION SERVICES

Let us help make your upcoming meeting the best attended yet! The staff of Visit Colorado Springs is waiting to help make your event a success.

Our free services include:

- Leads to hotels and properties, checking availability and rates.
- Leads to service providers which include transportation and off-site events.
- Personalized site inspections & assistance in locating unique event sites.
- Promotional materials, posters & images.

**KATHY REAK**  
Senior Director of Convention Sales  
800.888.4748 x. 132  
719.685.7632  
Kathy@VisitCOS.com



## AVERAGE TEMPERATURES

January	41°F
February	45°F
March	49°F
April	60°F
May	69°F
June	80°F
July	85°F
August	82°F
September	75°F
October	66°F
November	50°F
December	42°F

## INVITING CLIMATE

Colorado Springs is known for a mild climate and 300+ days of beautiful blue skies annually. During the summer, the days are seasonably warm and the evenings are refreshingly cool. Snow is less frequent than you might think; we receive less snow annually than Denver or Salt Lake City.

[VISITCOS.COM/MEET](https://www.visitcos.com/meet)



## FLEXIBLE PROPERTIES & VENUES

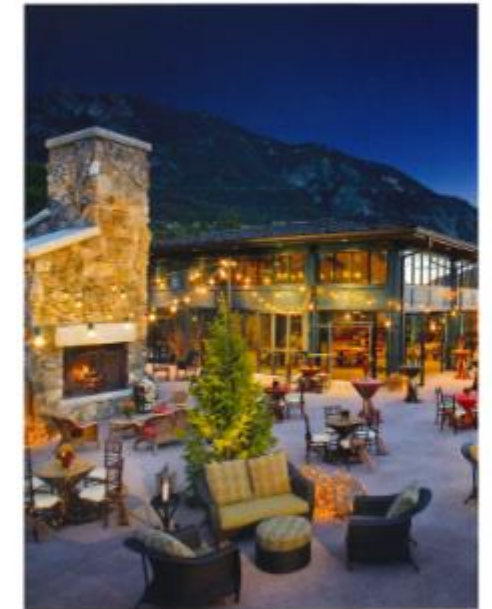
Colorado Springs offers more than 5,000 convention property hotel rooms and more than 14,000 rooms city-wide. Choose from an incredible variety of options ranging from a AAA Five Star resort to charming B&Bs, peaceful mountain retreats and authentic dude ranches. In addition to flexible convention and meeting space, the region offers unique off-site venues that are full of flavor and sure to elevate the experience for your attendees.

## FANTASTIC ATTRACTIONS

- Pikes Peak - America's Mountain
- U.S. Olympic Complex
- U.S. Air Force Academy
- ProRodeo Hall of Fame
- Garden of the Gods Park
- Cave of the Winds
- Historic Old Colorado City
- Pikes Peak Highway
- Garden of the Gods Trading Post
- Cripple Creek Heritage Center
- Cripple Creek Casinos

## CONVENIENT ACCESS

Centrally located in the U.S., Colorado Springs is easily reached from anywhere in the nation. Attendees traveling by car can follow Interstate 25 or U.S. Highway 24 directly into the heart of Colorado Springs. Air travelers will appreciate the ease and convenience of the Colorado Springs Airport (COS), a modern facility located just 11 miles from downtown. Served by several major U.S. carriers, our airport provides frequent service via North America and major cities worldwide. [FLYCOS.COM](https://www.flycos.com)



- Royal Gorge Route Railroad
- Manitou Cliff Dwellings
- Manitou Springs Historic District
- Cheyenne Mountain Zoo
- Royal Gorge Bridge
- The Broadmoor Seven Falls
- Pikes Peak Cog Railway (returning in 2021)

[VISITCOS.COM/MEET](https://www.visitcos.com/meet)

# Trade Shows

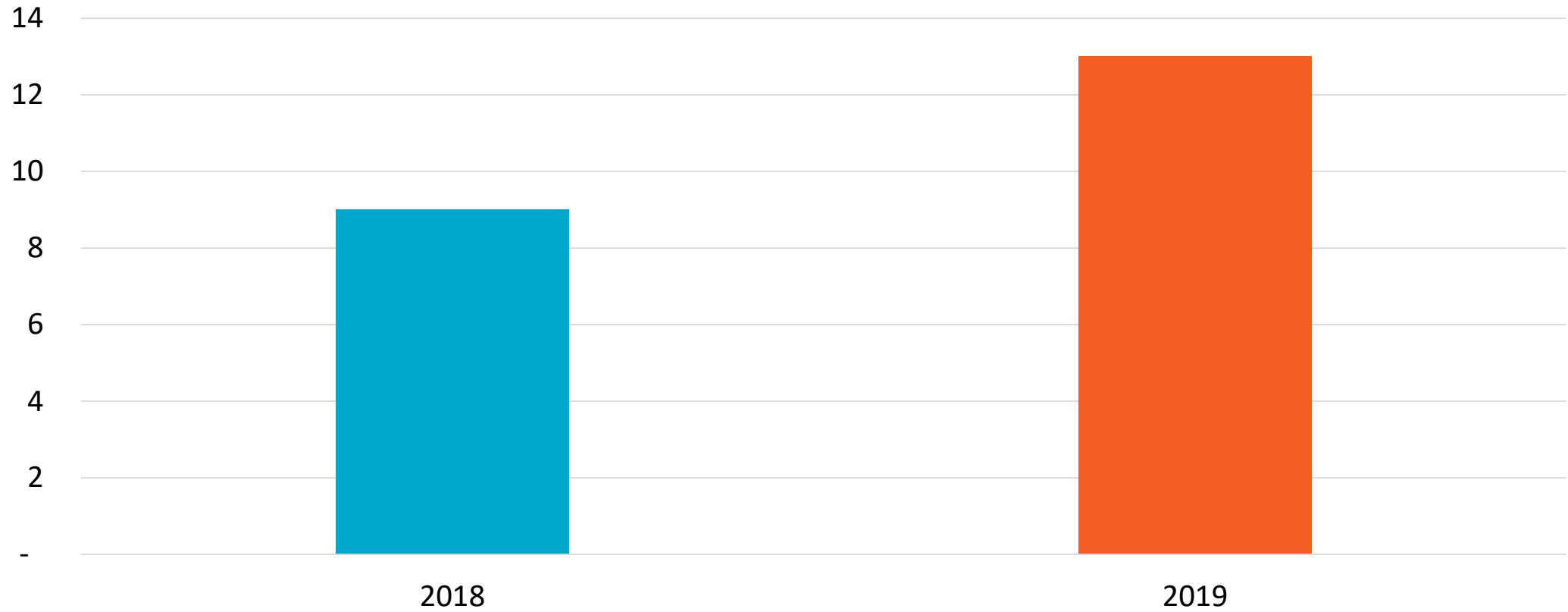


# Example Tradeshows Attended Q1/19

- American Bus Association (Domestic Motorcoach)
- Religious Conference Mgmt Assn (Domestic Mtg Planners)
- Destinations Showcase (Meeting Planners)
- Go West (International Meeting Planners)
- Envision/Experient Partners (3<sup>rd</sup> Party Meeting Planners)
- American Society of Association Executives (Assn Leaders)
- Conference Direct Partner Mtg (3<sup>rd</sup> Party Meeting Planners)
- + 4 others



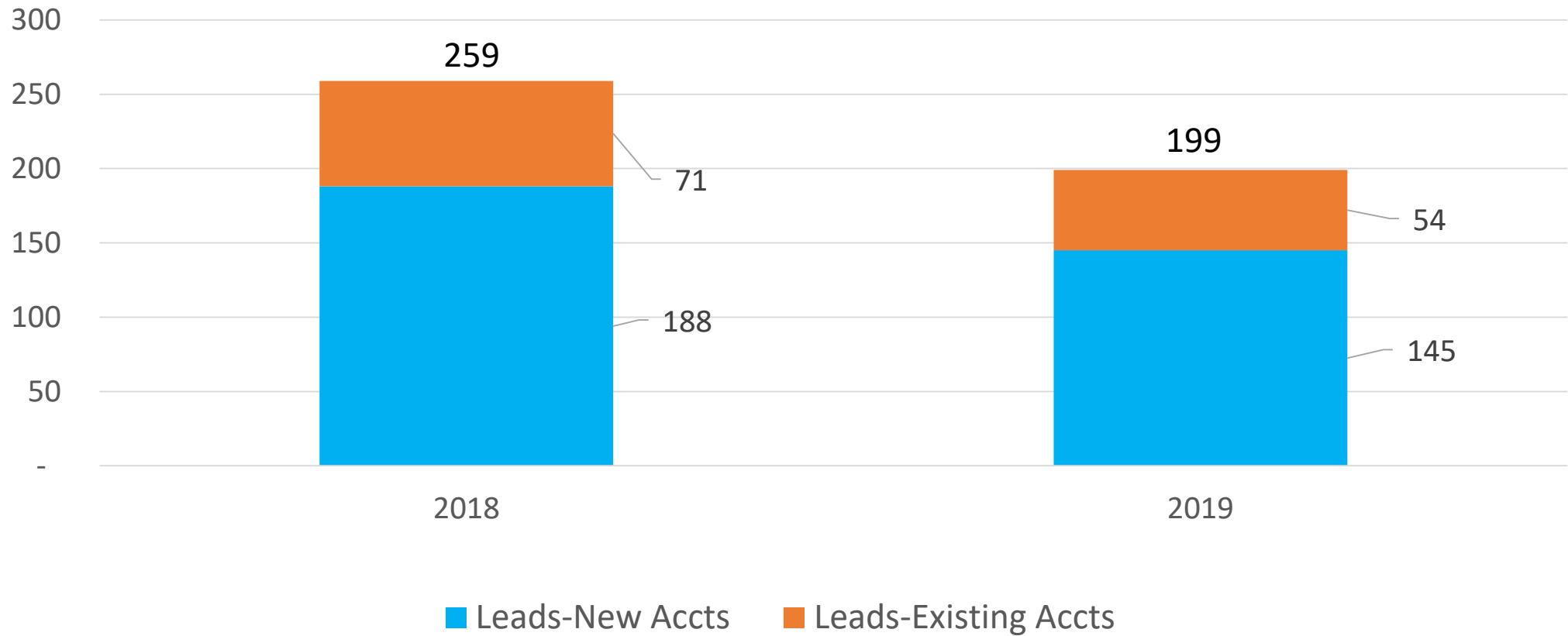
# Meeting Planner Site Visits



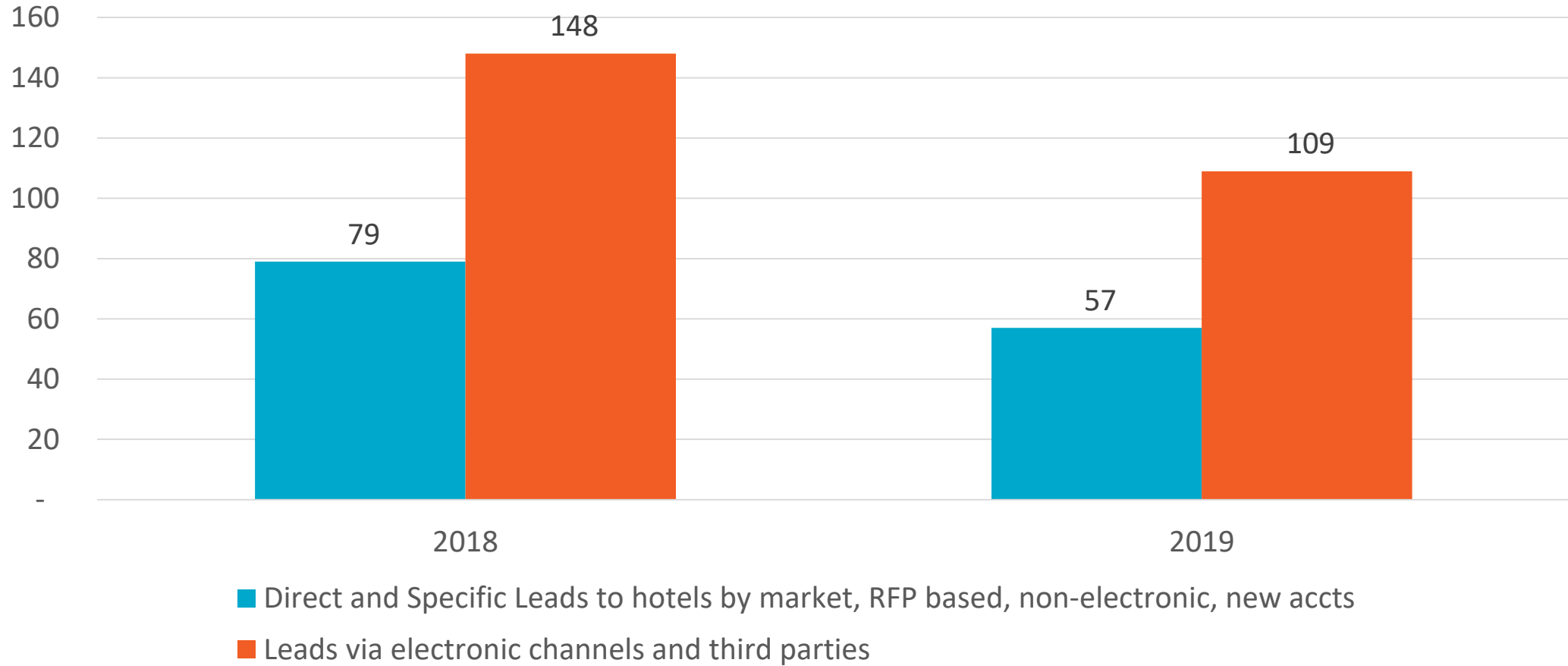
# Example Destination Site Visits Q1/19

- CO Assn of Conservation Districts (2019 Annual Meeting)
- USA Roller Sports (Site visit to encourage relocation)
- Christian Mtg & Conventions Assn (2020 Showcase)
- North Face (Fall 2020 Sales Meeting)
- 629<sup>th</sup> Ordinance Company (2019 Military Reunion)
- Premier Travel Media (Leisure Group travel publication)
- US Department of State (2019 Arctic Fire workshop)
- Play the Game (2019 Conference, usually held in Europe)

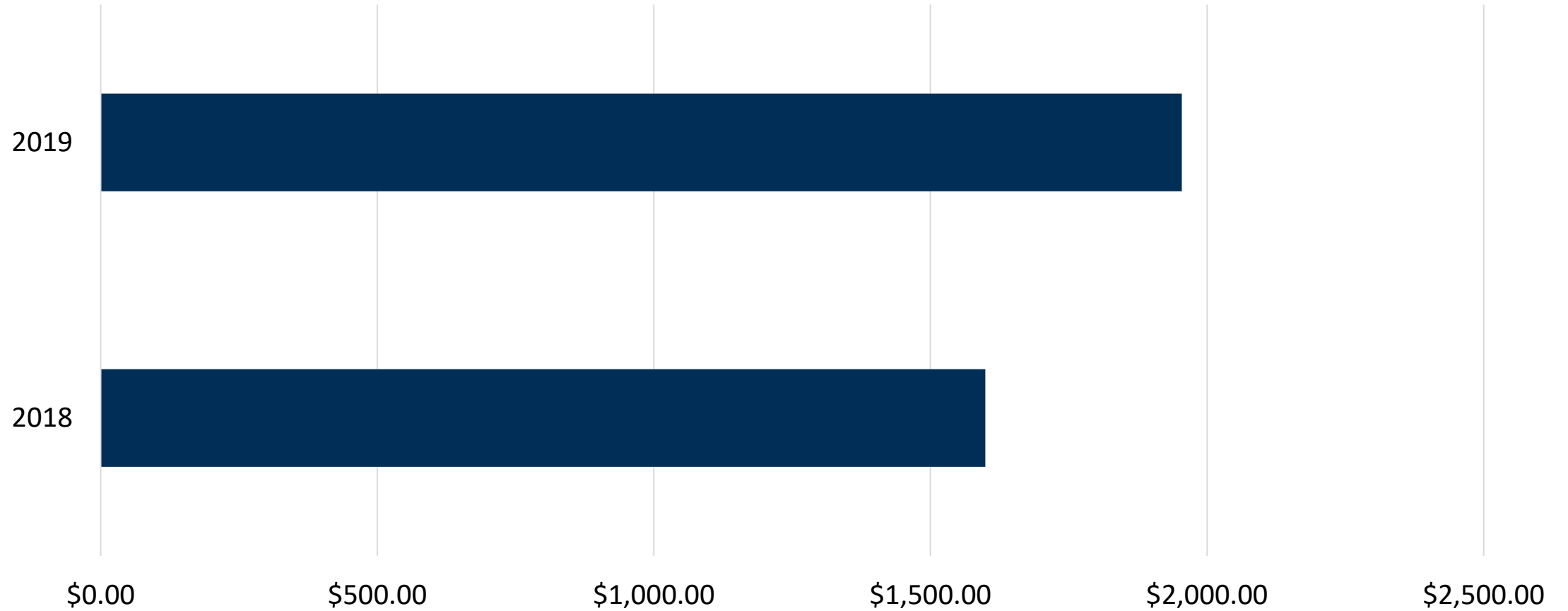
# Group Leads



# Leads – Electronic & Third Party



# Cost per Lead for Group Business



# BOOKINGS (DEFINITES)

## VCOS Reports If:

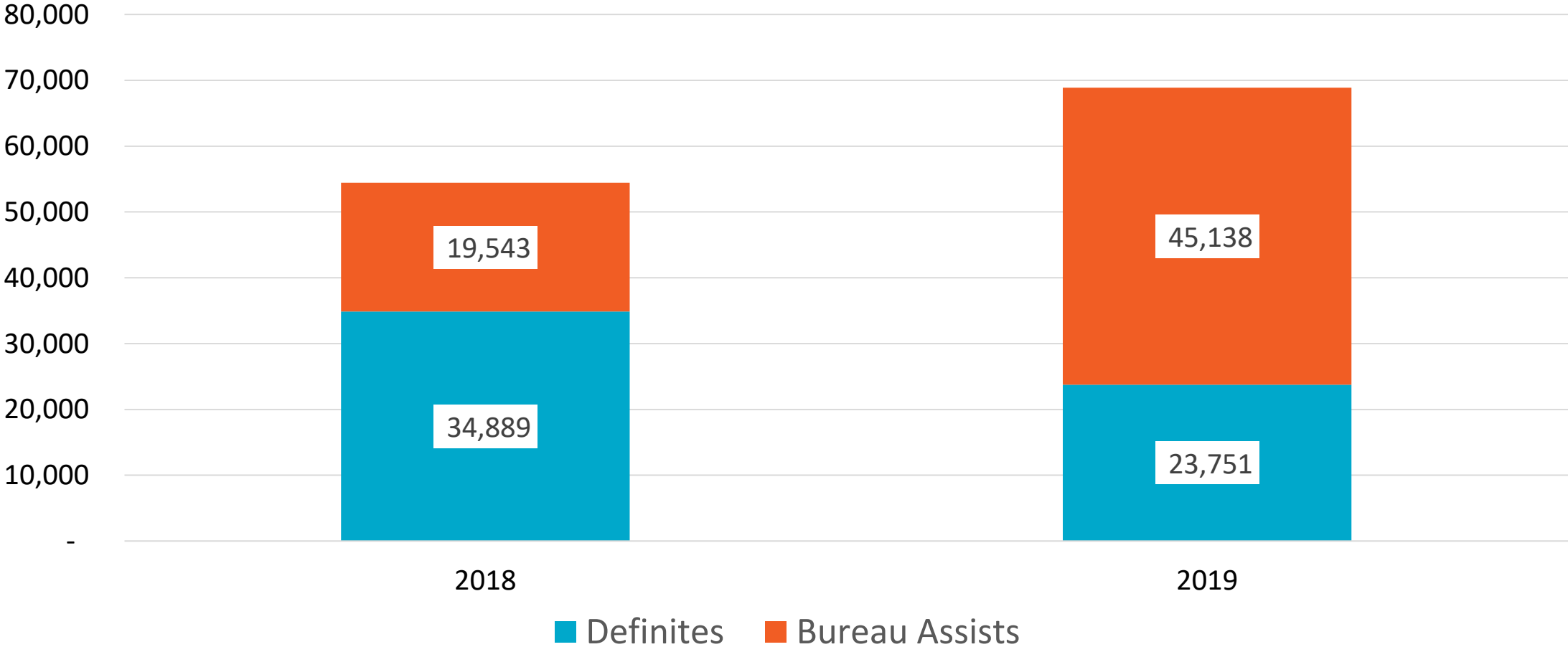
- A lead is sent out on behalf of the client and the group has a signed contract with a partner hotel.
- Hotel has received the signed contract from the client.
- VCOS Staff confirm with the hotel meeting dates, room block and number of attendees.

# BOOKINGS (ASSISTS)

Bureau Assist:

- A sales manager has been engaged in and contributed to the selling process that led to the booking of rooms for a group (i.e., trade show, phone discussion, printed materials provided, destination photos provided, sponsorships, destination information from our website, etc.). Must be documented and approved by VP of Sales.

# Estimated room nights booked for group travel



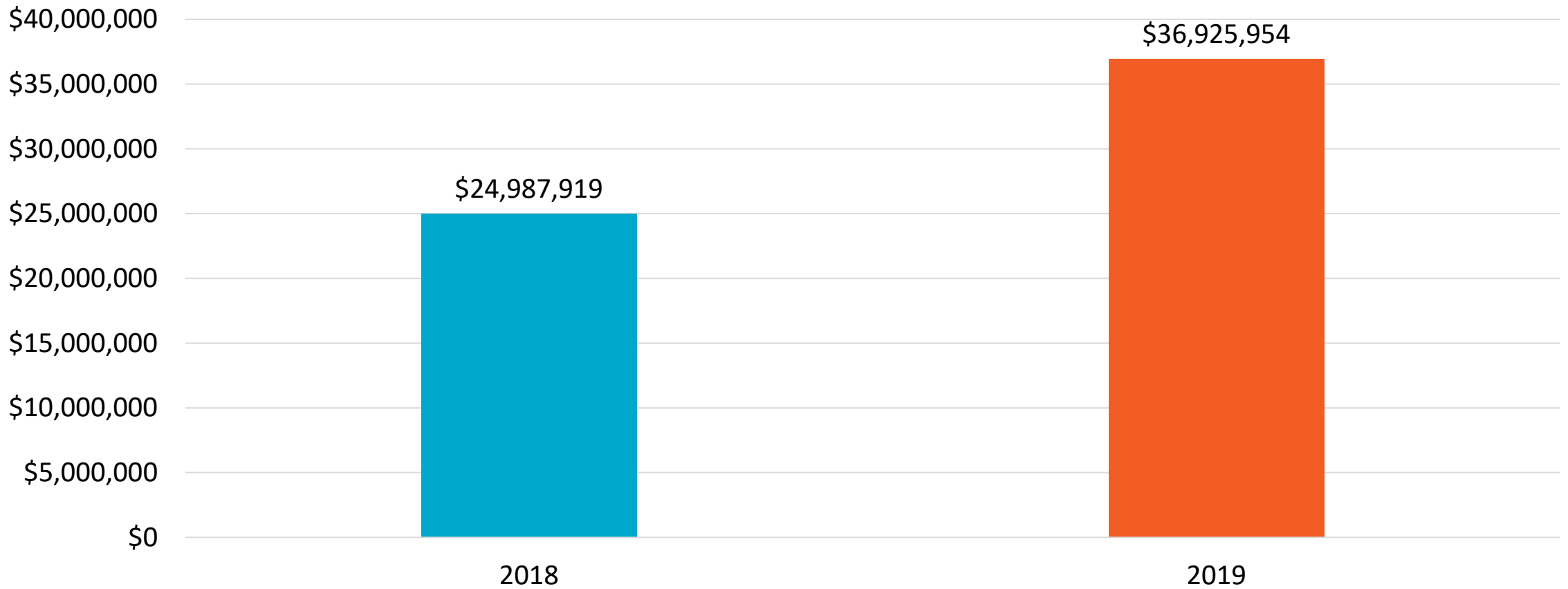


# Economic Impact Calculator

Developed by Destinations International with Tourism Economics:

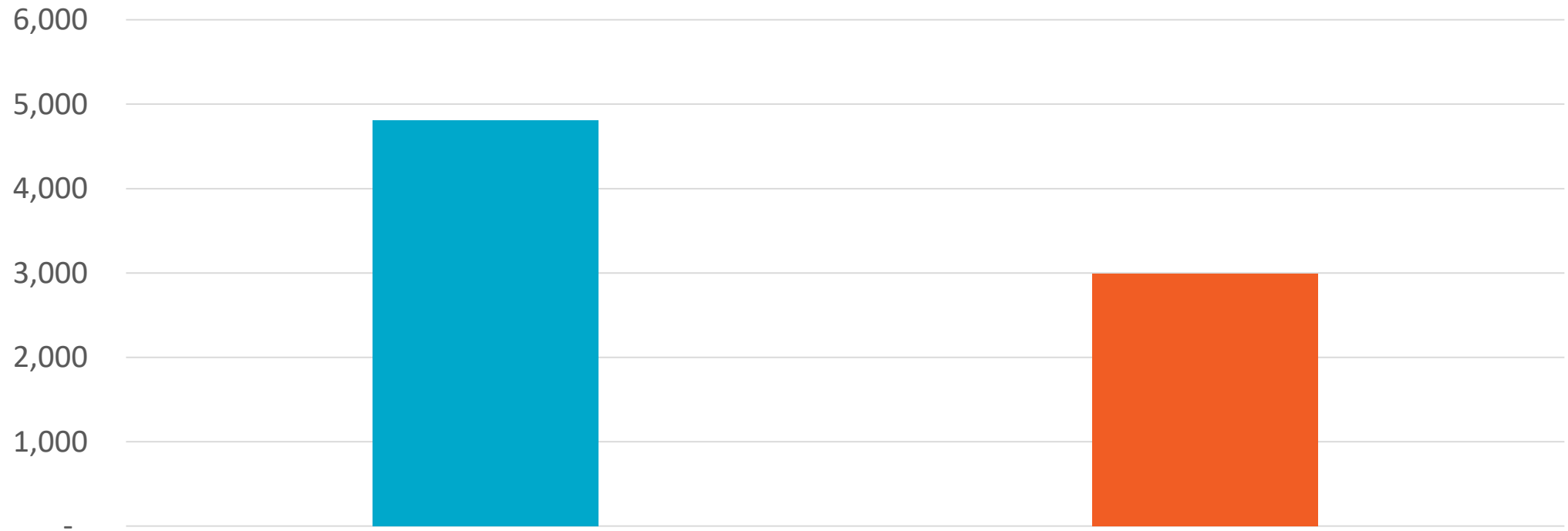
- Industry standard
- Consistent methodology
- Localized Data – tax rates, per diem costs, impact multipliers, delegate spending
- Default data based on industry standards
- Specific data can be input when varies from default
- Calculates value of groups, events, etc to community

# Community economic impact – booked groups



# Group Servicing Activities

■ 2018 ■ 2019

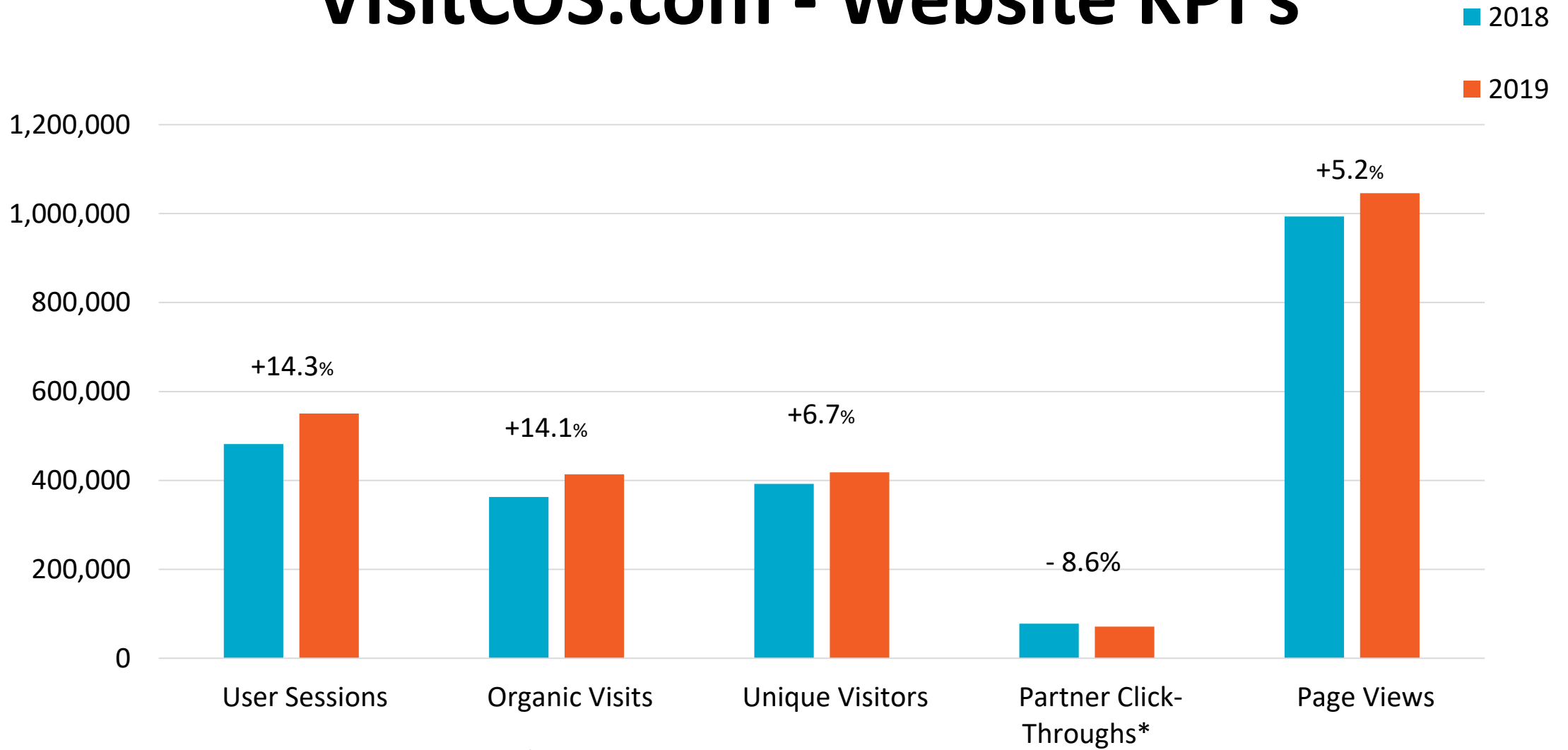




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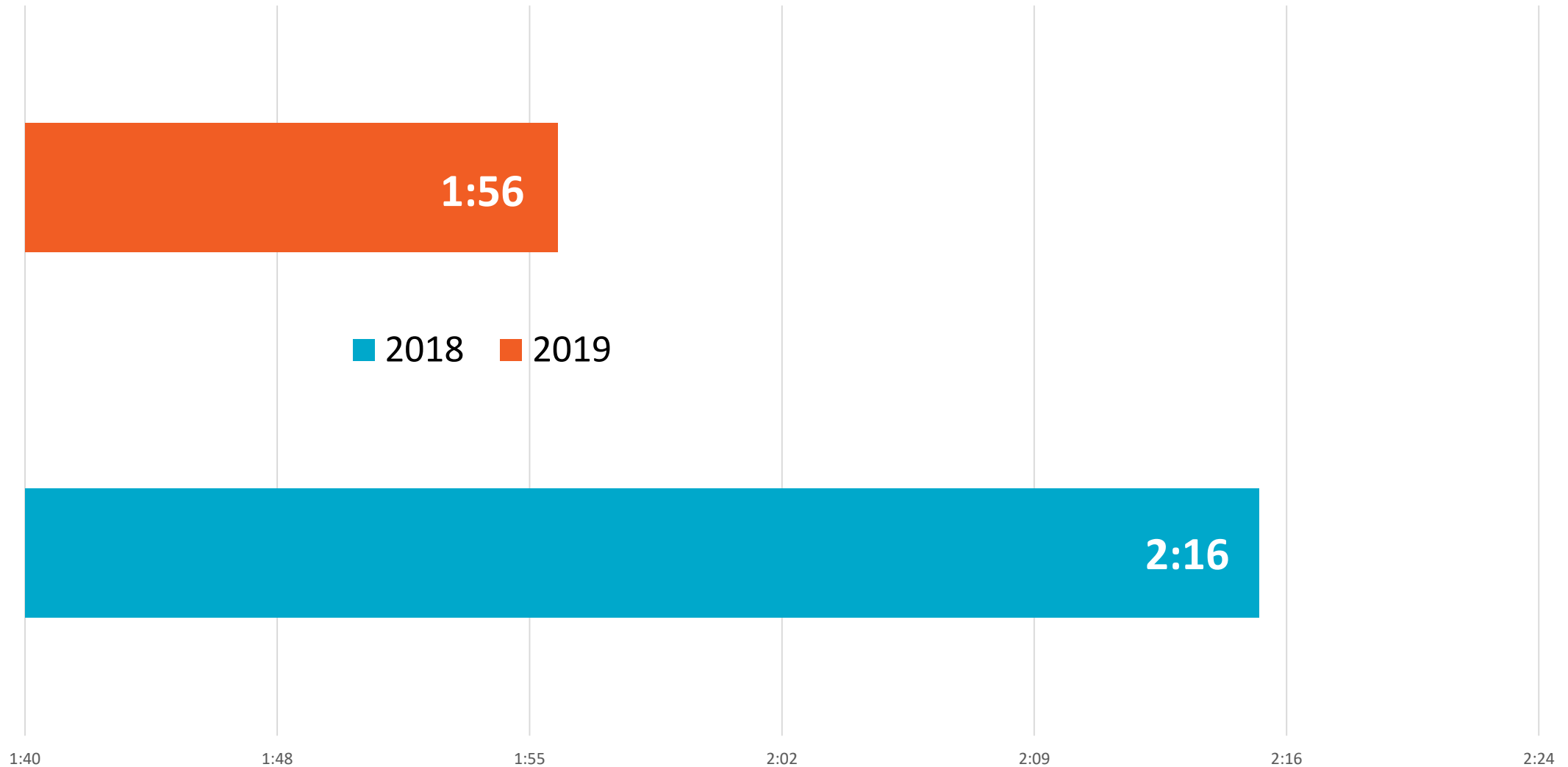
MARKETING,  
COMMUNICATIONS,  
PARTNERSHIP,  
VISITOR SERVICES

# VisitCOS.com - Website KPI's



\*Partner Click-Throughs Reported incorrectly Q1/18

# Time on Site VisitCOS.com



# Top Referring Sites

---

facebook.com (#1 on Q4/18 report)

---

colorado.com (#4)

---

pinterest.com (#3)

---

coloradosprings.gov (#5)

---

Carson.army.mil (#6)

---

gardenofgods.com (#8)

---

Instagram (#10)

---

Twitter (unrated)

---

holidayswithkids.com.au (unrated)

---

Ppir.com (#9)

# Advertising on VisitCOS.com

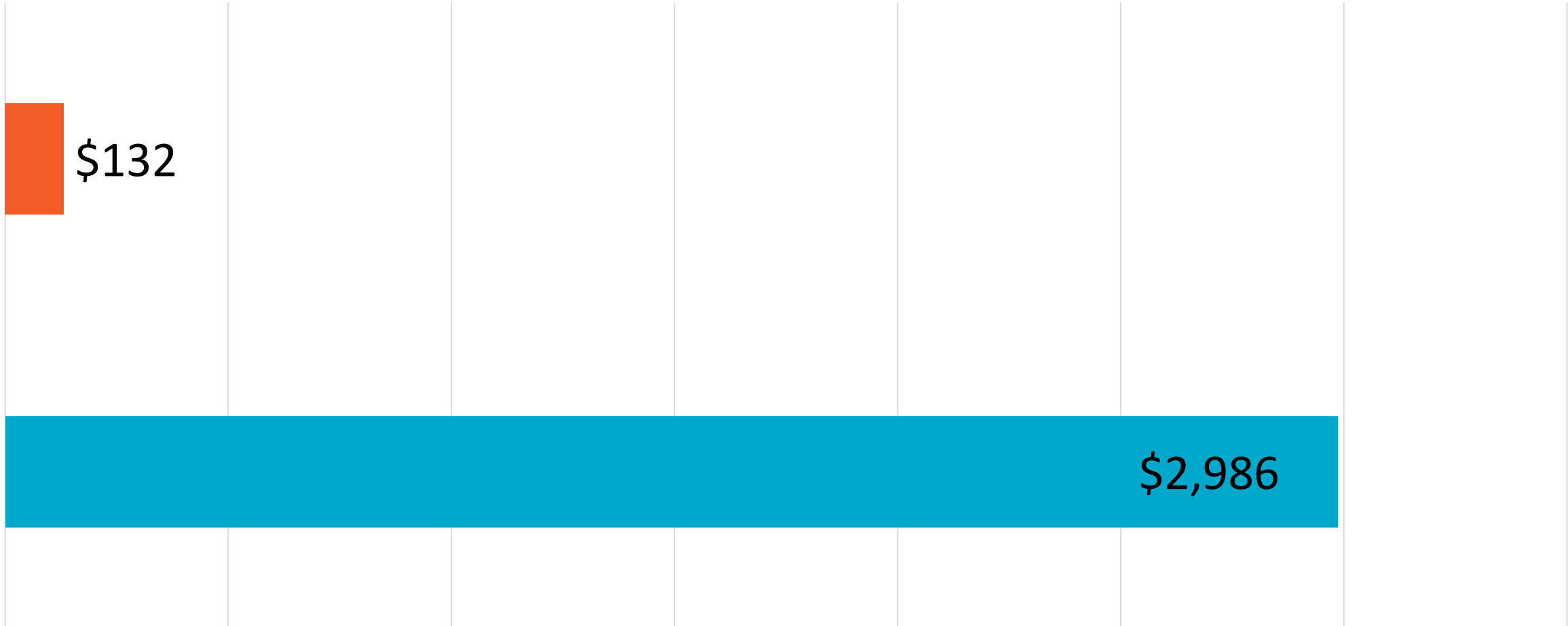
(# of ad units on the site)

	Q1	Q2	Q3	Q4
<b>Native Banners</b>	<b>41</b>			
<b>Enhanced Pages</b>	<b>212</b>			
<b>Consumer Leads</b>	<b>49</b>			
<b>Coupons</b>	<b>13</b>			
<b>Mobile App Features</b>	<b>3</b>			

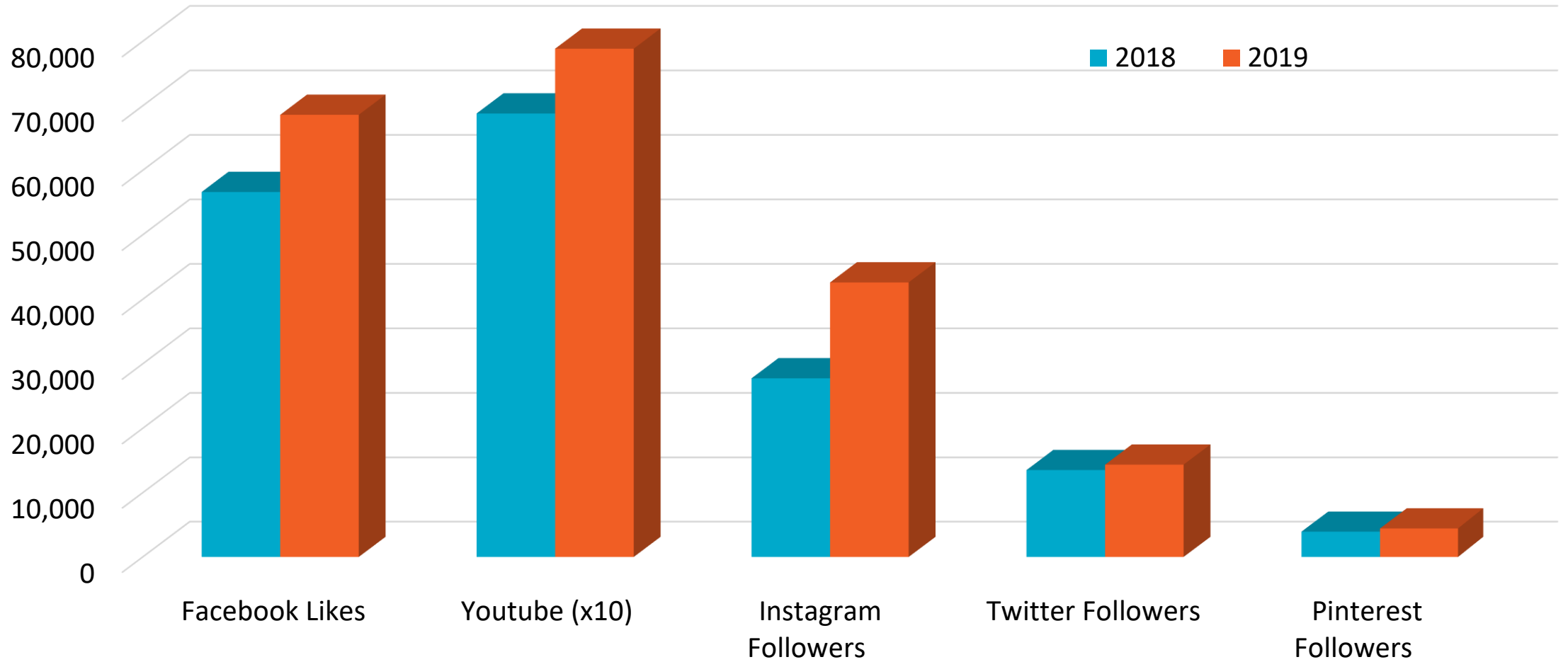


# Social Media Spend

Budget - \$104,000



# Social Media Activity

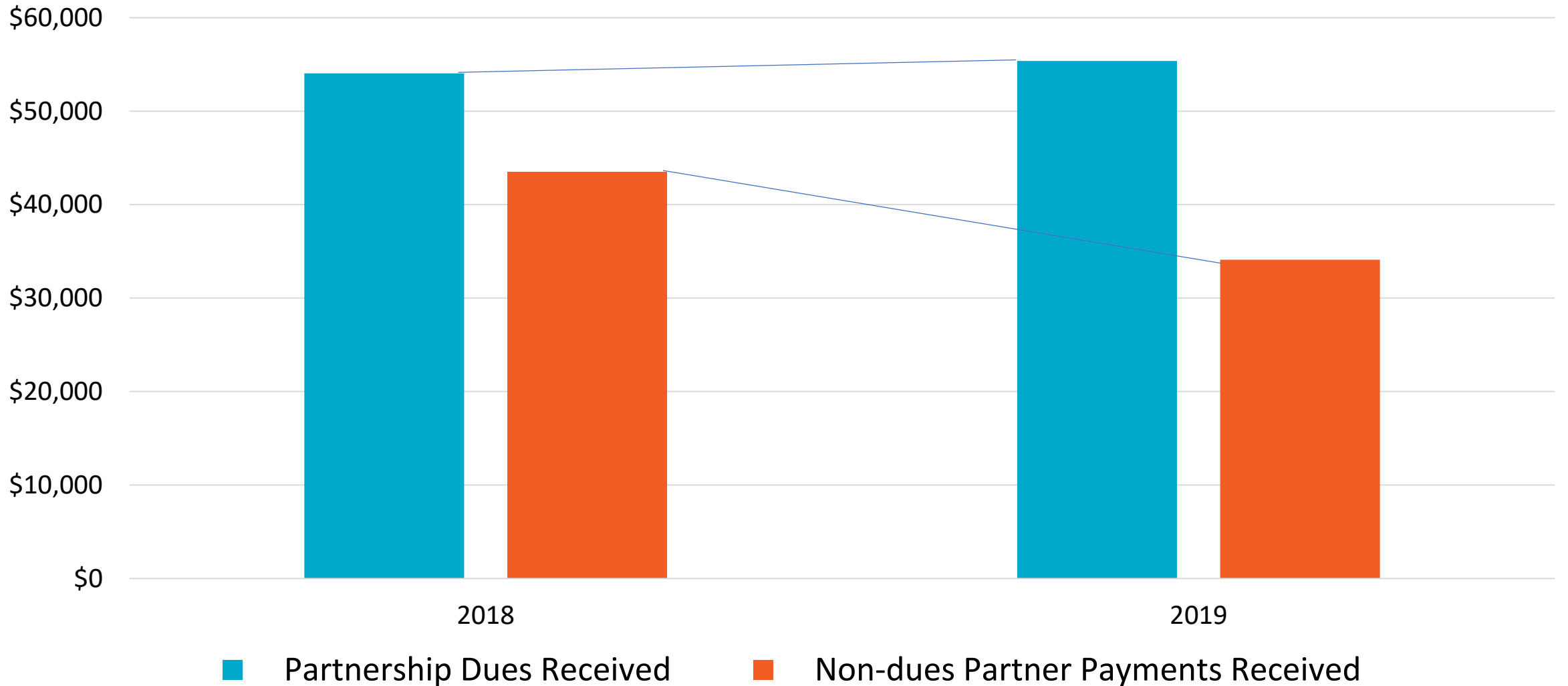


# Social Media/PR Initiatives Generating Traffic to Partners

Drive traffic/awareness through VisitCOS.com, our social platforms and earned media placements

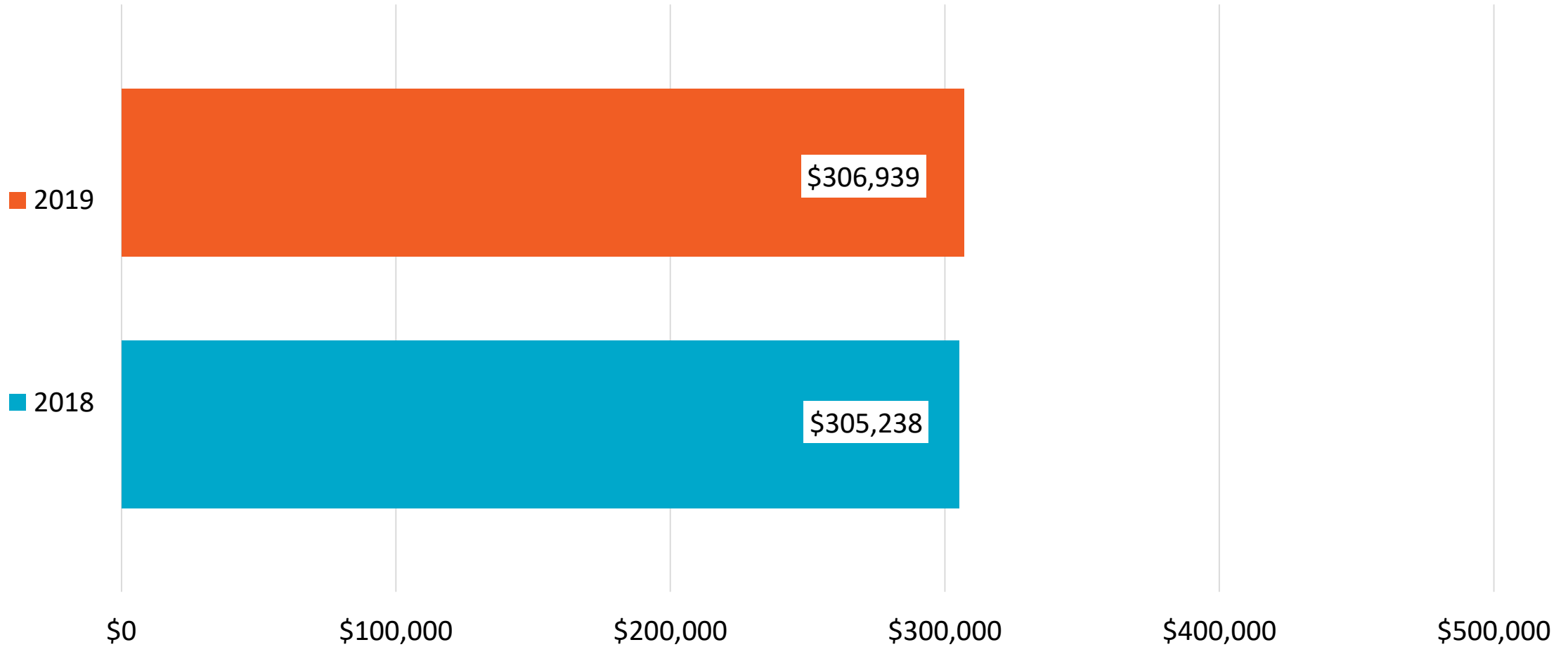
- Use Pinterest pins and Instagram stories to drive traffic to our editorial content and partner pages
- Monthly blog highlights 10 regional events including partners
- Align messaging with season, including holiday events such as St. Patrick's Day and Easter
- Co-op with the Colorado Tourism Office in March resulted in thousands of Facebook impressions and direct traffic to VisitCOS.com
- Pitching and hosting media and influencers produced coverage of partners and the region in Forbes.com, USNews.com, The Today Show and Today.com, USAToday.com and more

# Partnership Revenues



# Dollars Spent On Advertising

Budget = \$1,593,399



**Q1**

# Advertising Markets

## Leisure Travel

- **Texas Monthly Digital Launched 3/15**
- **We do limited leisure in first quarter**

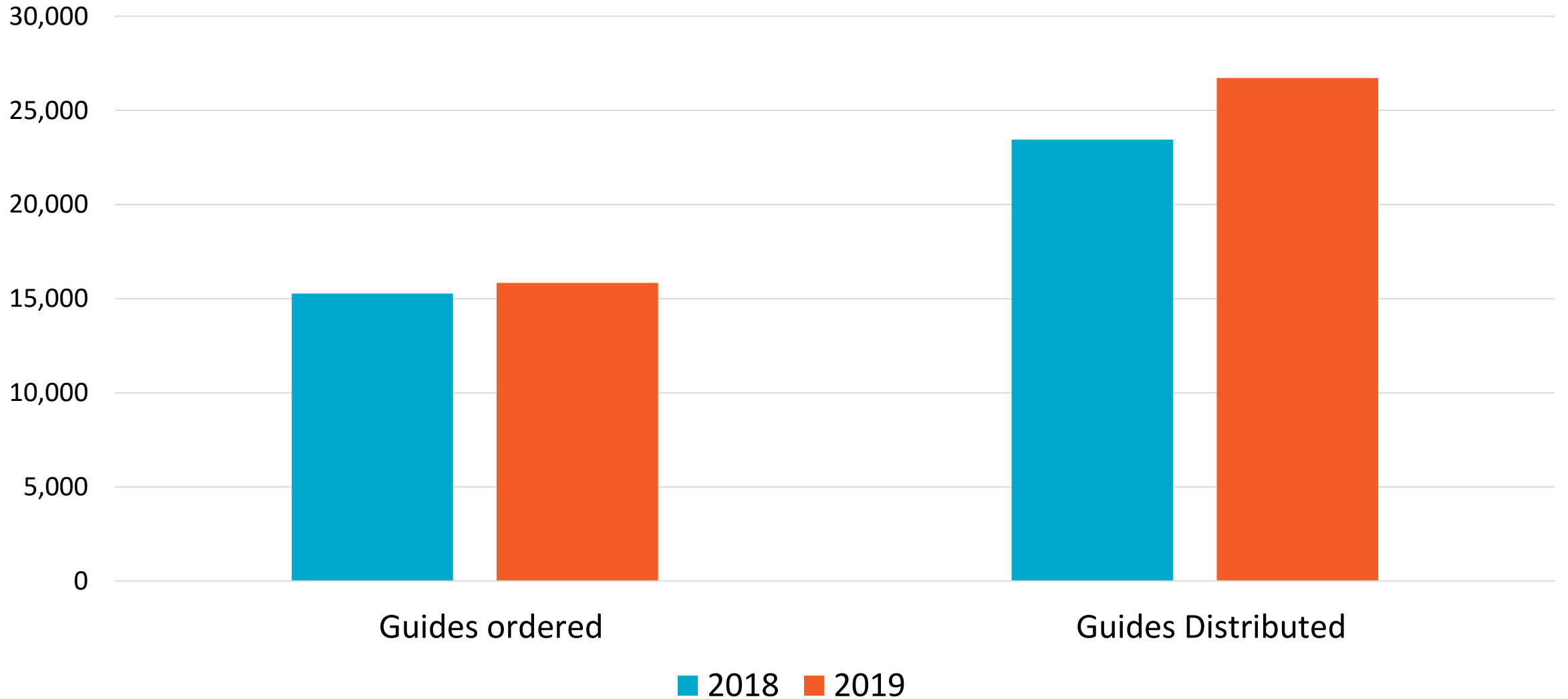
## Group Travel

- **Meetings & Conventions**
- **Domestic Tour Group**
- **International Travel**
- **Sports**

# Origin of Printed Guide Requests

- VisitCOS.com (7,418)
- Colorado.com (5,514)
- AARP Reader Response (736)
- Pikes Peak Region Attractions (636)
- Colorado State Guide (297)
- Colorado Vacation Planner (Activity Ctr) (132)
- Go-Colorado.com (45) (A Go Travel Site)
- Other Go Travel Sites (471)
- Texas Monthly Reader Svc (107)

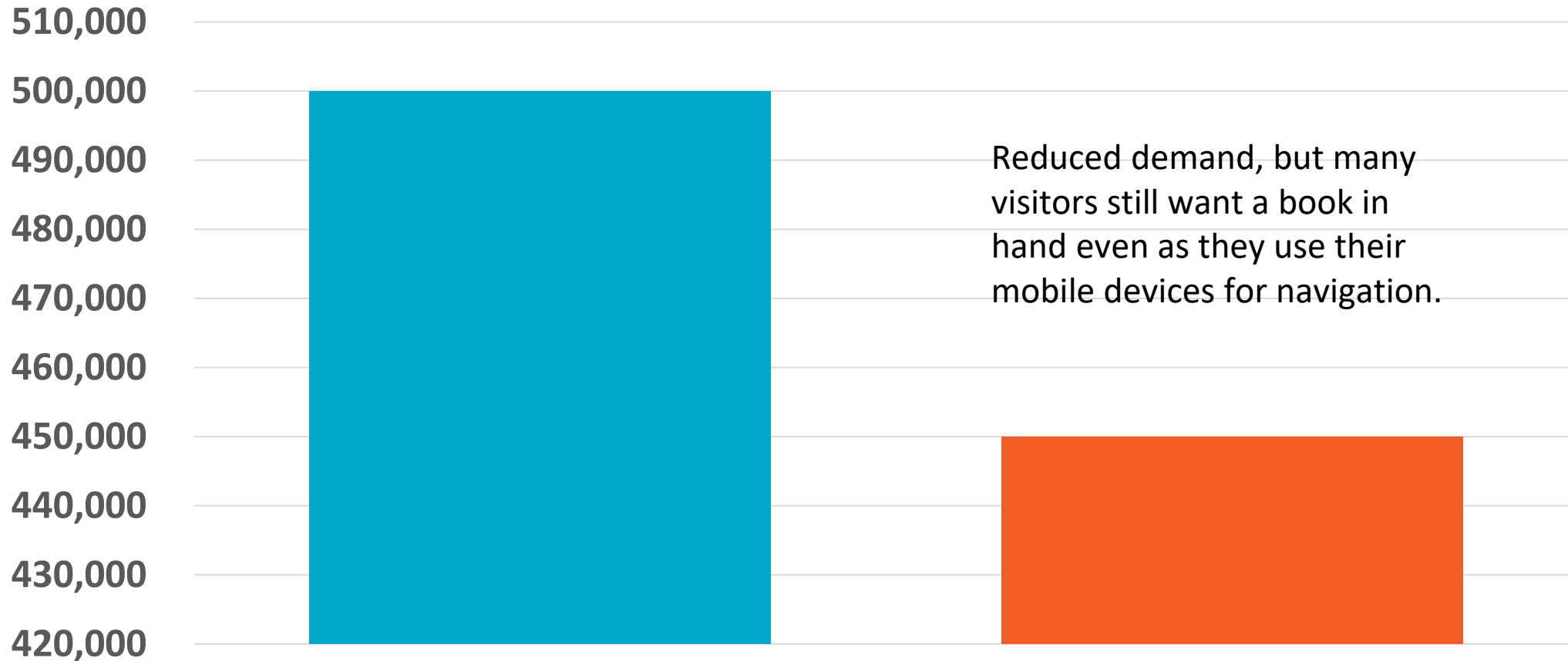
# In-House OVG Fulfillment



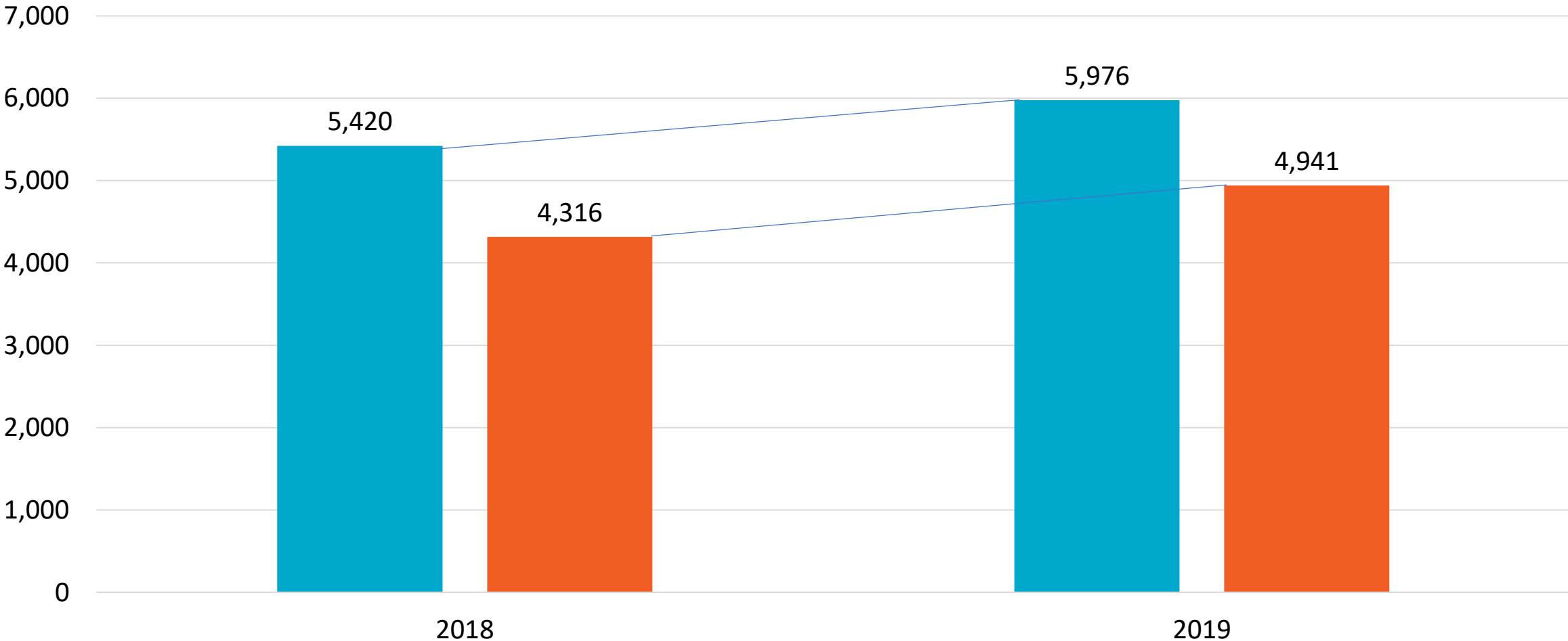


# Official Visitor Guides Printed & Distributed

■ 2018 ■ 2019



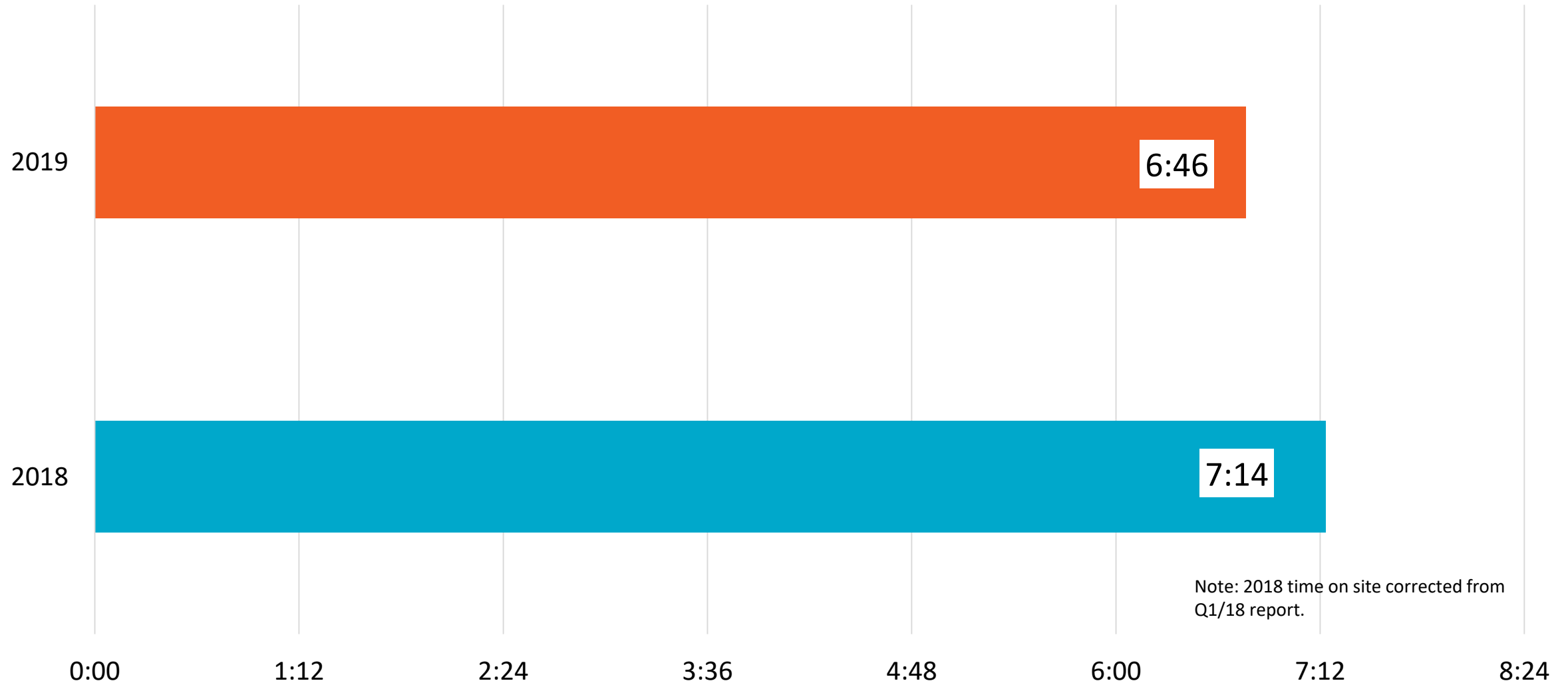
# Online Official Visitor Guide



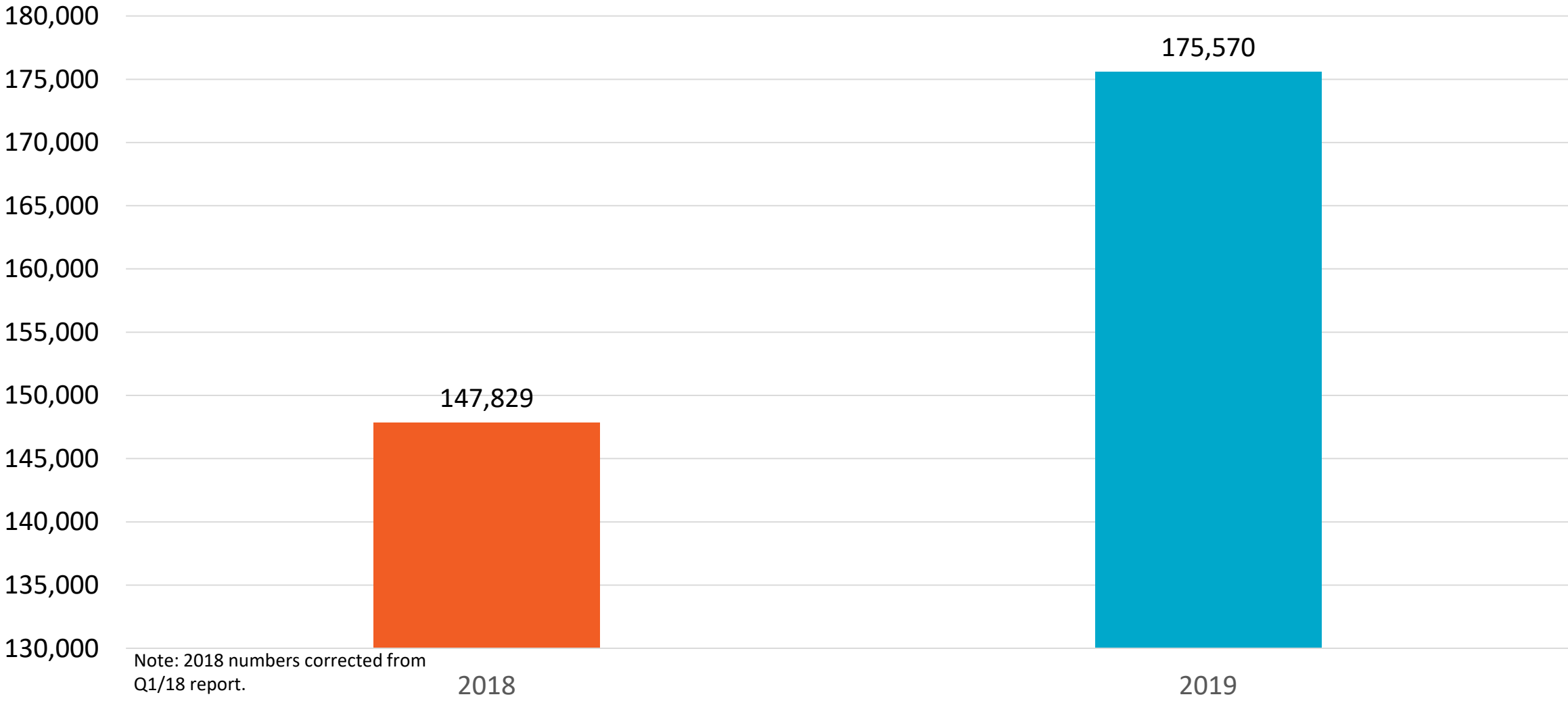
Note: 2018 numbers corrected from Q1/18 report.

■ Total Sessions ■ Unique Visitors

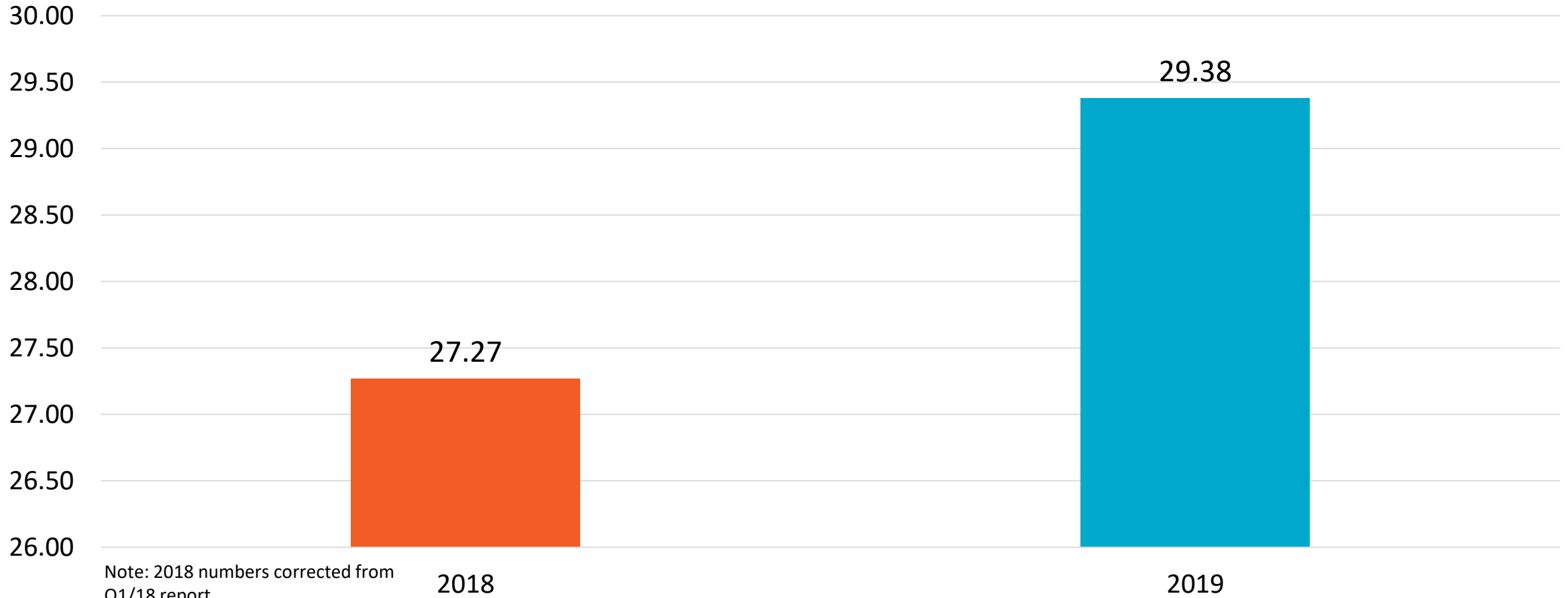
# Time on Site – Online OVG



# Online Visitor Guide Page Views



# Online Visitor Guide Pages per Session



# Top Referring Sites to Online Visitor Guide

- VisitCOS.com
- Facebook

Questions?



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KPI Data



<b>2019 PERFORMANCE INDICATORS</b>				
(Update through Q1/2019)				
	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Final</u>	<u>Goal</u>
<b>Activity/Output:</b>	<u>Q1/2018</u>	<u>Q1/2019</u>		
Percentage Year over Year Change in Lodgers and Auto Rental Tax (2 mos)	7.3%	17.5%	7.5%	6.7%
Percentage Year over Year Change in RevPAR - Colorado Springs (RevPAR = Revenue per Available Room, a measure of a hotel's performance)	3.90%	6.70%	5.4%	3.70%
Percentage Year over Year Change in RevPAR - Colorado Front Range (RevPAR = Revenue per Available Room, a measure of a hotel's performance)	1.50%	3.7%	0.0%	3.70%

<b>2019 PERFORMANCE INDICATORS</b>				
(Update through Q1/2019)				
	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Final</u>	<u>Goal</u>
<b>Activity/Output:</b>	<u>Q1/2018</u>	<u>Q1/2019</u>		
# of trade shows attended	14	11	40	39
Site Visits/Inspections Hosted, number	9	13	69	70
Site Visits who book, reported at end of year only			34	34
Direct and Specific Leads to hotels <b>by market</b> , new and RFP based, non-electronic	79	57	241	246
Direct and Specific Leads to hotels which have been verified by the hotel	1	-	2	-
General, multi-property leads <b>by market</b> , excluding electronic and third party referrals	57	62	210	214
Leads via electronic channels and third parties	148	109	525	536

<b>2019 PERFORMANCE INDICATORS</b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>
<b>(Update through Q1/2019)</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimate/</u></b>
	<b><u>YTD</u></b>	<b><u>YTD</u></b>	<b><u>Final</u></b>	<b><u>Goal</u></b>
<b>Activity/Output:</b>	<b><u>Q1/2018</u></b>	<b><u>Q1/2019</u></b>		
Group Leads from New Accounts	188	145	651	664
Group Leads from Existing Accounts	71	54	243	248
Total Group Leads (sum of above lead numbers)	259	199	894	912
Cost per Lead for Group Business	\$1,599.07	\$1,954.44	\$1,704.01	\$1,813.59
Estimated room nights booked for group travel, definites	34,889	23,751	187,479	191,200
Estimated room nights booked for group travel, bureau assists	19,543	45,138	133,151	135,800
Estimated community economic impact for all booked groups	\$24,987,919	\$36,925,954	\$199,440,767	\$217,491,270
Group Servicing Activities provided to visiting groups	4,805	2,988	16,556	16,000

<b>2019 PERFORMANCE INDICATORS</b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>
<b>(Update through Q1/2019)</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimate/</u></b>
	<b><u>YTD</u></b>	<b><u>YTD</u></b>	<b><u>Final</u></b>	<b><u>Goal</u></b>
<b>Activity/Output:</b>	<b><u>Q1/2018</u></b>	<b><u>Q1/2019</u></b>		
WEBSITE – attract visitors for overnight and day stays; easy-to-use tool for meeting				
Total Website Visits (see User Sessions below)				
Total Website User Sessions	481,766	550,645	2,684,889	2,950,000
Organic Visits	362,626	413,765	1,922,315	2,210,000
Unique Visitors	392,174	418,295	2,058,127	2,200,000
Length of Visit (Time on Site)	2:16	1:56	2:12	2:00
Page Views	993,559	1,045,708	5,145,507	5,400,000
Partner Click-Throughs	78,022	71,340	362,975	380,000
SOCIAL MEDIA – integrate with marketing campaigns				
Facebook Likes	56,640	68,601	66,888	80,000
Youtube Views	688,074	788,517	768,024	900,000
Instagram Followers	27,750	42,618	33,483	46,000
Twitter Followers	13,525	14,364	14,402	15,000
Pinterest Followers	3,930	4,441	4,238	4,500
Social Media Traffic to Website	11,597	37,466	114,892	144,000
Dollars spent on social media specific marketing	\$2,986	\$132	\$104,111	\$110,000

<b>2019 PERFORMANCE INDICATORS</b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>
<b>(Update through Q1/2019)</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimate/</u></b>
	<b><u>YTD</u></b>	<b><u>YTD</u></b>	<b><u>Final</u></b>	<b><u>Goal</u></b>
<b>Activity/Output:</b>	<b><u>Q1/2018</u></b>	<b><u>Q1/2019</u></b>		
PARTNERSHIP – provide value to our partners				
Partnership Dues Received-Cash	\$54,050	\$55,373	\$296,785	\$328,244
Non-dues Partnership Payments Received-Cash	\$43,518	\$34,115	\$146,566	\$190,536
Co-Op Revenue - Advertising	\$10,000	\$2,233	\$11,500	\$11,900
ADVERTISING				
Dollars spent on advertising and social media marketing	\$305,238	\$306,939	\$1,547,184	\$1,593,399
OFFICIAL VISITOR GUIDE				
Number of guides ordered through Visitor Services	15,272	15,842	48,463	46,040
Number of guides distributed through Visitor Services	23,445	26,715	57,264	54,743
Number of guides printed and distributed (cert; slawson; vic; dia)	500,000	450,000	500,000	450,000
Electronic Visitor Guide Views/Sessions - Total Sessions	8,056	5,976	33,804	34,000
Unique Visitors	6,445	4,941	26,909	27,000
Length of Visit (Time on Site)	5:24	6:46	7:14	7:14
Electronic Visitor Guide Page Views	203,649	175,570	967,325	920,000
Electronic Visitor Guide Pages per Session	25.3	29.38	28.62	29.00



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