

# 2016 Q1 Report

Contract Amount: \$3,249,867

## LART

Collections & Change Over Previous Year

2015 YTD Actual	2016 YTD Actual	2016 Estimate
\$450,110	\$545,168	\$4,875,000
+2.4%	+21.1%	+4.0%



**COLORADO  
SPRINGS**  
CONVENTION &  
VISITORS BUREAU



## RevPAR

% Year over Year

**Colorado Springs  
+13.9%**

**Front Range  
-2.3%**

# 2016 Q1 Report

Group Travel Servicing & Bookings	2015 YTD Actual	2016 YTD Actual	2016 Goal
# Group Servicing Activities	2,933	2,339	8,202
Room Nights	30,999	47,115	262,770
Room Night Economic Impact	\$16,551,453	\$19,759,220	\$132,352,900

Group Sales Lead Generation	2015 YTD Actual	2016 YTD Actual	2016 Goal
# Trade Shows	7	12	37
# Group Leads New Accounts	105	136	~
# Group Leads Existing Accounts	38	46	~
Total Group Leads	143	182	866
Cost Per Lead	\$3,137	\$2,452	\$1,624

# 2016 Q1 Report

Marketing Activities	2015 YTD Actual	2016 YTD Actual	2016 Goal	Visitor Guides	2015 YTD Actual	2016 YTD Actual	2016 Goal
\$ Spent on Advertising	\$414,299	\$346,326	\$998,207	# Ordered	17,794	20,600	65,000
# Website Visits	377,359	461,664	2,675,000	# Distributed	25,753	28,637	75,000
Social Media Impressions*	38,615	24,484	250,000	# Viewed Online	13,002	13,876	60,000

Revenue	2015 YTD Actual	2016 YTD Actual	2016 Goal
Partner Revenue	\$169,450	\$113,702	\$478,080

\* Promoted YouTube of Big Moments video added 27k impressions in Q1/2015