

CONTRACT DESCRIPTION

Funding is provided for a visitor promotion contract in accordance with City Code. The contract calls for the promotion of tourism, recreational visitors, business meetings, conventions, and other special events, which attract visitors to the city and the greater Pikes Peak Region.

2014 Contract Amount: \$2,666,666

PERFORMANCE INDICATORS

(Update through Q1/2014)

	<u>2013</u> <u>Actual</u> <u>YTD</u>	<u>2014</u> <u>Actual</u> <u>YTD</u>	<u>2014</u> <u>Estimate</u>
Activity/Output:			
# of trade shows attended by sales personnel	11	12	44
# Group Leads from New Accounts	59	107	
# Group Leads from Existing Accounts	47	32	
Total Group Leads	106	139	390
Cost per Lead for Group Business	\$2,832.20	\$2,380.38	\$3,310.13
# Group Servicing Activities	2,325	1,728	8,075
# of website visits	211,882	239,201	1,100,000
# Social Media Impressions (Facebook, Pinterest, Youtube)	2,588,504	961,285	7,577,848*
Partner Dues and Non-Dues Revenue	\$65,156.92	\$71,781.17	\$408,771.00
Dollars spent on advertising & online marketing (\$)	\$324,432	\$383,910	\$868,395
# OVG's Ordered	25,546	17,248	40,000
# OVG's Distributed	22,377	15,063	42,000
# OVG's viewed on website	4,041	11,601	26,250
Estimated room nights booked for group travel	35,523	32,229	224,500
Estimated room night economic impact for group travel	\$14,236,336	\$22,119,398	\$97,930,000
Percentage Year over Year Change in RevPAR for Colorado Springs		6.80%	
Percentage Year over Year Change in RevPAR for Colorado Front Range		21.00%	
Percentage Year over Year Change in Lodgers and Auto Rental Tax	4.47%	6.85%	2.7% **

* 2014 Estimate Based on 2013 Totals; Changes in Facebook algorithm reduced impression numbers; Pinterest contest

**Based on 2014 budget vs. 2013 budget