

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.

2016 Contract Amount: \$3,249,067

PERFORMANCE INDICATORS

(Update through Q3/2016)

	<u>2015</u> <u>Actual</u> <u>YTD</u>	<u>2016</u> <u>Actual</u> <u>YTD</u>	<u>2015</u> <u>Actual</u> <u>Year End</u>	<u>2016</u> <u>Estimate</u>
Activity/Output:				
Percentage Year over Year Change in Lodgers and Auto Rental Tax	12.77%	15.32%	13.82%	4.0% **
Percentage Year over Year Change in RevPAR - Colorado Springs	11.20%	12.60%	10.70%	
Percentage Year over Year Change in RevPAR - Colorado Front Range	9.00%	3.10%	7.40%	
Estimated room nights booked for group travel	178,965	205,143	245,923	262,770
Estimated room night economic impact for group travel	\$89,644,837	\$100,465,333	\$121,412,492	\$132,352,900
Partner Dues and Non-Dues Revenue	\$322,418.90	\$303,478.16	\$437,468.65	\$478,080.00
# Group Leads from New Accounts	347	389	428	
# Group Leads from Existing Accounts	136	165	195	
Total Group Leads (sum of 2 above lines)	483	554	623	636
Cost per Lead for Group Business	\$2,187.04	\$1,743.11	\$2,123.07	\$2,211.36
# of website visits	1,721,550	2,161,618	2,133,766	2,675,000
Social Media Metrics (Facebook likes + Youtube views + Pinterest, Instagram, Twitter followers)	223,255	128,322	242,327	250,000
# Group Servicing Activities	7,127	7,900	9,880	8,202
# of trade shows attended by sales personnel	31	35	39	37
Dollars spent on advertising & online marketing (\$)	\$969,730	\$1,211,725	\$1,095,104	\$998,207
# OVGs Ordered	53,772	60,430	60,662	65,000
# OVGs Distributed	66,187	69,701	72,487	75,000
# OVGs viewed on website	43,767	43,477	49,112	60,000

**Based on 2016 budget vs. 2015 estimate made mid-year 2015