

2015 Q2 Report

Contract Amount: \$2,773,332

LART

Collections & Change Over Previous Year

2014 YTD Actual	2015 YTD Actual	2015 Estimate
\$1,387,220	\$1,588,764	\$4,160,000
+5.9%	+14.5%	+4.0%



RevPAR

% Year over Year

Colorado Springs
+12.9%

Front Range
+10.1%

Group Travel Servicing & Bookings	2014 YTD Actual	2015 YTD Actual	2015 Goal
# Group Servicing Activities	4,953	6,345	9,100
Room Nights	79,859	89,595	234,500
Room Night Economic Impact	\$54,929,496	\$44,971,183	\$99,930,000

Group Sales Lead Generation	2014 YTD Actual	2015 YTD Actual	2015 Goal
# Trade Shows	24	18	40
# Group Leads New Accounts	222	216	~
# Group Leads Existing Accounts	67	96	~
Total Group Leads	289	312	445
Cost Per Lead	\$2,312	\$2,453	\$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	\$802,701	\$730,165	\$867,132	# Ordered	25,722	42,963	42,000
# Website Visits	676,352	1,000,390	1,638,500	# Distributed	39,482	52,153	60,000
# Social Media Impressions	*	109,463	100,000	# Viewed Online	29,506	28,611	60,000

Revenue	2014 YTD Actual	2015 YTD Actual	2015 Goal
Partner Revenue	\$153,223	\$262,278	494,292

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