

2016 Q3 Report

Contract Amount: \$3,249,067

LART

Collections & Change Over

2015 YTD Actual	2016 YTD Actual	2016 Estimate
\$3,506,951	\$4,044,250	\$4,875,000
+12.8%	+15.3%	+4.0%



RevPAR

% Year over Year

Colorado Springs
+12.6%

Front Range
+3.1%

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Group Travel Servicing & Bookings	2015 YTD Actual	2016 YTD Actual	2016 Goal
# Group Servicing Activities	7,127	7,900	8,202
Room Nights	178,965	205,143	262,770
Room Night Economic Impact	\$89,644,837	\$100,465,333	\$132,352,900

Group Sales Lead Generation	2015 YTD Actual	2016 YTD Actual	2016 Goal
# Trade Shows	31	35	37
# Group Leads New Accounts	347	389	~
# Group Leads Existing Accounts	136	165	~
Total Group Leads	483	554	636**
Cost Per Lead	\$2,187	\$1,743	\$2,211**

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Marketing Activities	2015 YTD Actual	2016 YTD Actual	2016 Goal	Visitor Guides	2015 YTD Actual	2016 YTD Actual	2016 Goal
\$ Spent on Advertising	\$969,730	\$1,211,725	\$998,207	# Ordered	53,772	60,430	65,000
# Website Visits	1,721,550	2,161,618	2,675,000	# Distributed	66,187	69,701	75,000
Social Media Impressions*	223,255	128,322	250,000	# Viewed Online	43,767	43,477	60,000

Revenue	2015 YTD Actual	2016 YTD Actual	2016 Goal
Partner Revenue	\$322,419	\$303,478	\$478,080

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

** Goals revised during Q3 for consistency between markets