

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.

2015 Contract Amount: \$2,773,332

PERFORMANCE INDICATORS

(Update through Q1/2015)

	<u>2014</u> <u>Actual</u> <u>YTD</u>	<u>2015</u> <u>Actual</u> <u>YTD</u>	<u>2015-2016</u> <u>Mktng Plan</u> <u>June, 2014</u>	<u>2015</u> <u>Estimate</u>
Activity/Output:				
Percentage Year over Year Change in Lodgers and Auto Rental Tax	5.9%	14.53%	4.00%	4.0% **
Percentage Year over Year Change in RevPAR - Colorado Springs	4.70%	12.90%	***	
Percentage Year over Year Change in RevPAR - Colorado Front Range	16.40%	10.10%	***	
Estimated room nights booked for group travel	79,859	89,595	234,500	234,500
Estimated room night economic impact for group travel	\$54,929,496	\$44,971,183	\$99,930,000	\$99,930,000
Partner Dues and Non-Dues Revenue	\$153,223.41	\$262,277.86	\$494,292.00	\$494,291.94
# Group Leads from New Accounts	222	216		
# Group Leads from Existing Accounts	67	96		
Total Group Leads (sum of 2 above lines)	289	312	445	445
Cost per Lead for Group Business	\$2,312.49	\$2,452.63	***	\$2,976.32
# of website visits	676,352	1,000,390	1,385,000	1,638,500
Social Media Metrics (Facebook likes + Youtube views + Pinterest, Instagram, Twitter followers)	*	109,463	60,000	100,000
# Group Servicing Activities	4,953	6,345	6,000	9,100
# of trade shows attended by sales personnel	24	18	***	40
Dollars spent on advertising & online marketing (\$)	\$802,701	\$730,165	\$867,132	\$867,132
# OVGs Ordered	25,722	42,963	***	42,000
# OVGs Distributed	39,482	52,153	55,000	60,000
# OVGs viewed on website	29,506	28,611	45,000	60,000

*Social media metrics revised in 2015 to be more reliable and straightforward. 2014 numbers are unrelated to 2015 measures.

**Based on 2015 City budget vs. 2014 budget

*** Goals not established as part of Marketing Plan