

Colorado Springs Convention Visitors Bureau

2018 Contract Amount: \$3,862,600

PERFORMANCE INDICATORS

(Update through Q1/2018)

	<u>2017</u> <u>Actual</u> <u>YTD</u>	<u>2018</u> <u>Actual</u> <u>YTD</u>	<u>2017</u> <u>Actual</u> <u>Year End</u>	<u>2018</u> <u>Estimate/</u> <u>Goal</u>
Activity/Output:				
Percentage Year over Year Change in Lodgers and Auto Rental Tax (2 mos)	7.1%	7.3%	13.7%	0.04%
Percentage Year over Year Change in RevPAR - Colorado Springs	17.30%	3.9%	8.70%	3.00%
Percentage Year over Year Change in RevPAR - Colorado Front Range	0.70%	1.5%	3.00%	3.00%
GROUP SALES –				
Review and description of group sales efforts	n/a	Attachment	n/a	Present to
Description of Markets Covered-	n/a	Attachment	n/a	Present to
Website Design Presentation for group sales efforts/meeting planner assistance	n/a	Attachment	n/a	Present to
Samples of group sales collateral	n/a	Attachment	n/a	Present to
# of trade shows attended	14	14	40	42
List of trade shows attended by market and employee; any hotels attending	n/a	Attachment	n/a	
Site Visits/Inspections Hosted, number and description	10	9	50	50
Site Visits who book, reported at end of year only	-	-	26	26
Direct and Specific Leads to hotels by market , new and RFP based, non-	74	79	446	638
Direct and Specific Leads to hotels which have been verified by the hotel	n/a	1	new metric	

Colorado Springs Convention Visitors Bureau

2018 Contract Amount: \$3,862,600

PERFORMANCE INDICATORS

(Update through Q1/2018)

	<u>2017</u> <u>Actual</u> <u>YTD</u>	<u>2018</u> <u>Actual</u> <u>YTD</u>	<u>2017</u> <u>Actual</u> <u>Year End</u>	<u>2018</u> <u>Estimate/</u> <u>Goal</u>
Activity/Output:				
General, multi-property leads by market , excluding electronic and third party	n/a	57	new metric	
Leads via electronic channels and third parties	126	148	395	565
Group Leads from New Accounts	177	188	627	902
Group Leads from Existing Accounts	52	71	214	301
Total Group Leads (sum of above lead numbers)	229	259	841	1,203
Cost per Lead for Group Business	\$1,840.20	\$1,599.07	\$1,894.70	\$1,360.22
Estimated room nights booked for group travel, definites	32,093	34,889	195,212	189,000
Estimated room nights booked for group travel, bureau assists	28,275	19,543	113,981	111,000
Estimated community economic impact for all booked groups	\$31,621,860	\$24,987,919	#####	#####
Group Servicing Activities provided to visiting groups	4,164	4,805	12,405	12,000
WEBSITE – attract visitors for overnight and day stays; easy-to-use tool for meeting				
Total Website Visits (see User Sessions below)				
Total Website User Sessions	416,680	481,766	2,387,632	2,550,000
Organic Visits	300,717	362,626	1,353,533	1,415,000
Unique Visitors	335,069	392,174	1,590,457	1,700,000

Colorado Springs Convention Visitors Bureau

2018 Contract Amount: \$3,862,600

PERFORMANCE INDICATORS

(Update through Q1/2018)

	<u>2017</u> <u>Actual</u> <u>YTD</u>	<u>2018</u> <u>Actual</u> <u>YTD</u>	<u>2017</u> <u>Actual</u> <u>Year End</u>	<u>2018</u> <u>Estimate/</u> <u>Goal</u>
Activity/Output:				
Top Referring Sites		Attachment		
Length of Visit (Time on Site)	2:40	2:16	2:12	2:21
Page Views	1,065,216	993,559	4485350	4780000
Advertising on our Site		Attachment		
Partner Click-Throughs	141,902	143,208	539095	565000
SOCIAL MEDIA – integrate with marketing campaigns				
Facebook Likes	42,884	56,640	54393	57500
Youtube Views	585,241	688,074	648051	666000
Instagram Followers	18,950	27,750	25267	32000
Twitter Followers	12,126	13,525	13144	13600
Pinterest Followers	3750	3930	3875	4000
Social Media Traffic to Website	6851	9733	52060	54000
Social Media/PR Initiatives Generating Traffic to Partners		Attachment		
Dollars spent on social media specific marketing	26,261	2,986	\$50,996	\$104,000
PARTNERSHIP – provide value to our partners				
Partnership Dues Received-Cash	\$44,438	\$54,050	236135	248724
Non-dues Partnership Payments Received-Cash	\$53,130	\$43,518	209404	221276
Co-Op Revenue - Advertising	\$0	\$10,000	0	10000
ADVERTISING				
Dollars spent on advertising and social media marketing	\$277,717	\$305,238	\$1,728,279	\$1,552,985
Details on markets in which we run campaigns		Attachment		

Colorado Springs Convention Visitors Bureau

2018 Contract Amount: \$3,862,600

PERFORMANCE INDICATORS

(Update through Q1/2018)

	<u>2017</u> <u>Actual</u> <u>YTD</u>	<u>2018</u> <u>Actual</u> <u>YTD</u>	<u>2017</u> <u>Actual</u> <u>Year End</u>	<u>2018</u> <u>Estimate/</u> <u>Goal</u>
Activity/Output:				
OFFICIAL VISITOR GUIDE				
Number of guides ordered through Visitor Services	20649	15272	60510	64000
Origination of guide requests		Attachment		
Number of guides distributed through Visitor Services	28420	23445	67973	72000
Number of guides printed and distributed (cert; slawson; vic; dia)	500000	500000	500000	500000
Electronic Visitor Guide Views/Sessions - Total Sessions	12,531	8056	36795	39500
Organic Traffic*	0	0	1353533	1415000
Unique Visitors	10,199	6445	1590457	1700000
Top Referring Sites		Attachment		
Length of Visit (Time on Site)	3:52	5:24	2:12	2:21