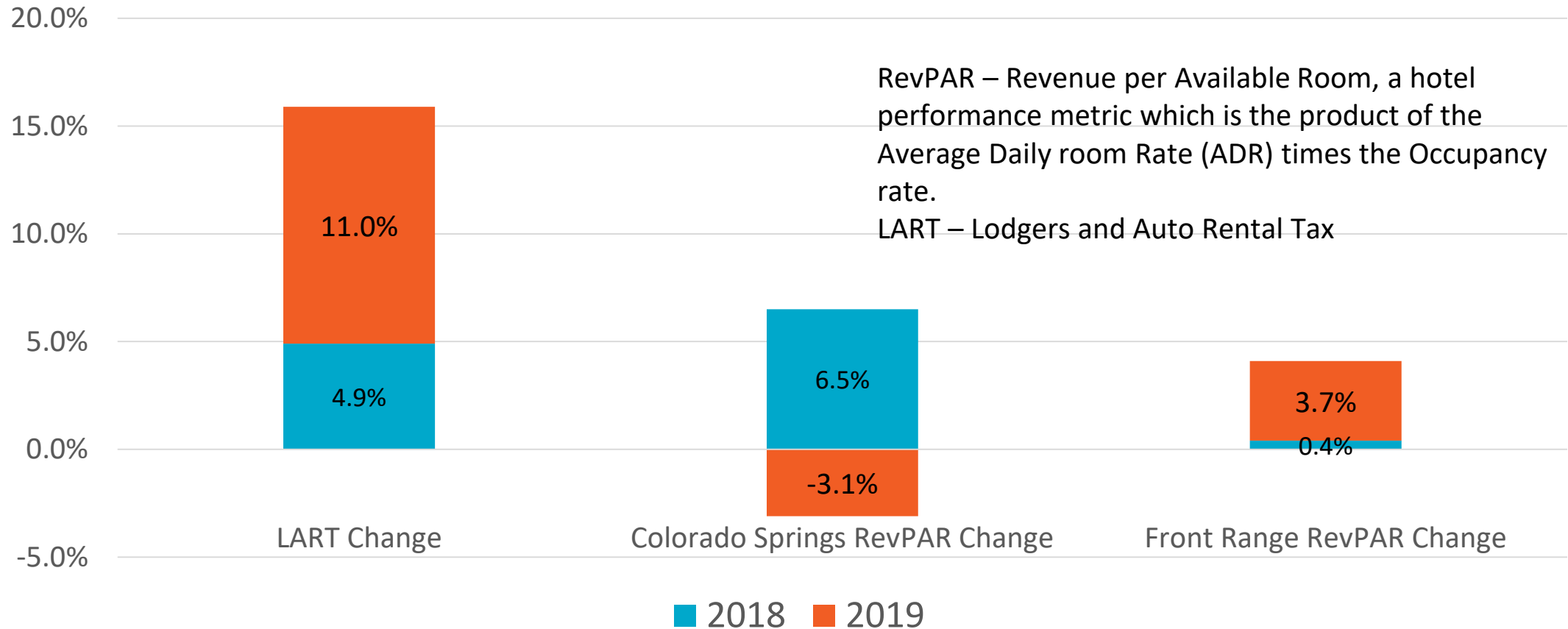




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**COLORADO  
SPRINGS**

2<sup>nd</sup> Quarter, 2019, KPI Report

# LART and RevPAR



RevPAR – Revenue per Available Room, a hotel performance metric which is the product of the Average Daily room Rate (ADR) times the Occupancy rate.

LART – Lodgers and Auto Rental Tax

RevPAR data source: STR, Inc. Republication or other re-use of this data without the express written permission of STR is strictly prohibited.



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GROUP  
SALES

# Group Sales Staff and Summary Markets

- Pam Sherfesee, CDME – VP of Sales: National Associations, HelmsBriscoe (3<sup>rd</sup> Party Planner), Government/Military
- Kathy Reak – Sr. Director of Convention Sales: National Associations, Conference Direct, Corporate, Government/Military, Cyber, Religious
- Floy Kennedy – Director of Travel Industry Sales, Domestic and International: Motorcoach, Tour Groups, International Meetings
- Cheryl McCullough – Director of Sports & Special Events: Nat'l Governing Body Events/Meetings, Sports Events, Sports Associations
- Dina Chiaravalloti – Sales Manager: **ESports (new)**, Colorado Assns, Military Reunions, Colorado Gov't/Military, Education, Experient (3<sup>rd</sup> Party)
- Holly Taylor – Group Servicing Coordinator: Services all groups, Day Meetings, Class and Family Reunions, Holiday Parties, Student & Youth Groups, Weddings
- Sarah Price – Sales Coordinator: Administrative support for group sales staff, database specialist



# MEET IN COLORADO SPRINGS

VISIONARIES WELCOME

Leave a message

[Home](#) / [Meeting Planners](#)



# COLLATERAL

Sales staff have profile sheets such as this which are sent to contacts with a personal touch and highlight the region.

Staff also make use of the website and our Official Visitor Guide. We have promotional materials such as lip balm for contacts, clients and groups in town.



*Blue skies, inspirational settings and affordable accommodations await you in Colorado Springs.*

We welcome you to experience the refreshing atmosphere of our destination. With convenient access, fantastic attractions and unique charm, Colorado Springs is the perfect destination for your upcoming event.

Spectacular scenery is found throughout the region. Framed by the red stone spires of Garden of the Gods Park, Pikes Peak-America's Mountain rises above the plains and serves as a majestic backdrop. Nearby, the world-famous Arkansas River tumbles 1,000 feet below the rim of the Royal Gorge.

When you meet in Colorado Springs, you get so much more than a single world-class city. Colorado Springs is a focal point for hub-and-spoke fun throughout the area. With more than 55 attractions and activities, countless parks & open spaces and stunning natural beauty, your attendees will find inspiration around every corner.

## CONVENTION SERVICES

Let us help make your upcoming meeting the best attended yet! The staff of Visit Colorado Springs is waiting to help make your event a success.

Our free services include:

- Leads to hotels and properties, checking availability and rates.
- Leads to service providers which include transportation and off-site events.
- Personalized site inspections & assistance in locating unique event sites.
- Promotional materials, posters & images.

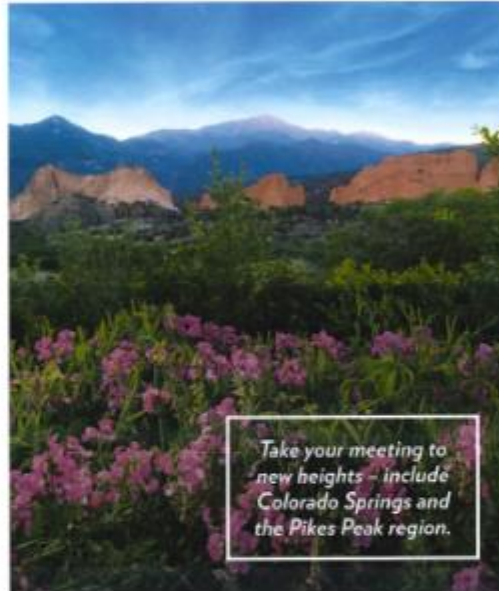
## KATHY REAK

Senior Director of Convention Sales

800.888.4748 x. 132

719.685.7632

Kathy@VisitCOS.com



## AVERAGE TEMPERATURES

January	41°F
February	45°F
March	49°F
April	60°F
May	69°F
June	80°F
July	85°F
August	82°F
September	75°F
October	66°F
November	50°F
December	42°F

## INVITING CLIMATE

Colorado Springs is known for a mild climate and 300+ days of beautiful blue skies annually. During the summer, the days are seasonably warm and the evenings are refreshingly cool. Snow is less frequent than you might think; we receive less snow annually than Denver or Salt Lake City.

[VISITCOS.COM/MEET](https://www.visitcos.com/meet)



## FLEXIBLE PROPERTIES & VENUES

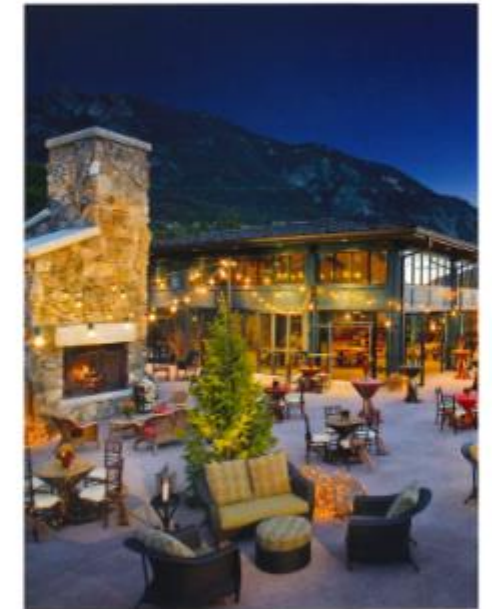
Colorado Springs offers more than 5,000 convention property hotel rooms and more than 14,000 rooms city-wide. Choose from an incredible variety of options ranging from a AAA Five Star resort to charming B&Bs, peaceful mountain retreats and authentic dude ranches. In addition to flexible convention and meeting space, the region offers unique off-site venues that are full of flavor and sure to elevate the experience for your attendees.

## FANTASTIC ATTRACTIONS

- Pikes Peak - America's Mountain
- U.S. Olympic Complex
- U.S. Air Force Academy
- ProRodeo Hall of Fame
- Garden of the Gods Park
- Cave of the Winds
- Historic Old Colorado City
- Pikes Peak Highway
- Garden of the Gods Trading Post
- Cripple Creek Heritage Center
- Cripple Creek Casinos

## CONVENIENT ACCESS

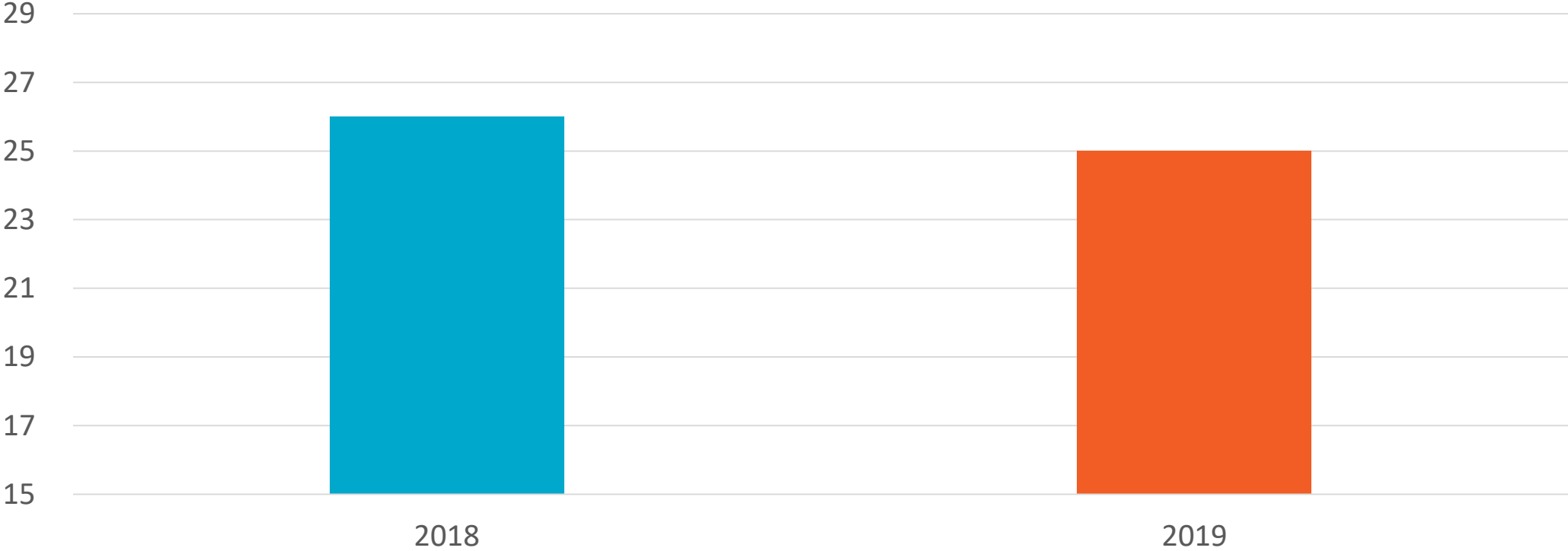
Centrally located in the U.S., Colorado Springs is easily reached from anywhere in the nation. Attendees traveling by car can follow Interstate 25 or U.S. Highway 24 directly into the heart of Colorado Springs. Air travelers will appreciate the ease and convenience of the Colorado Springs Airport (COS), a modern facility located just 11 miles from downtown. Served by several major U.S. carriers, our airport provides frequent service via North America and major cities worldwide. [FLYCOS.COM](https://www.flycos.com)



- Royal Gorge Route Railroad
- Manitou Cliff Dwellings
- Manitou Springs Historic District
- Cheyenne Mountain Zoo
- Royal Gorge Bridge
- The Broadmoor Seven Falls
- Pikes Peak Cog Railway (returning in 2021)

[VISITCOS.COM/MEET](https://www.visitcos.com/meet)

# Trade Shows

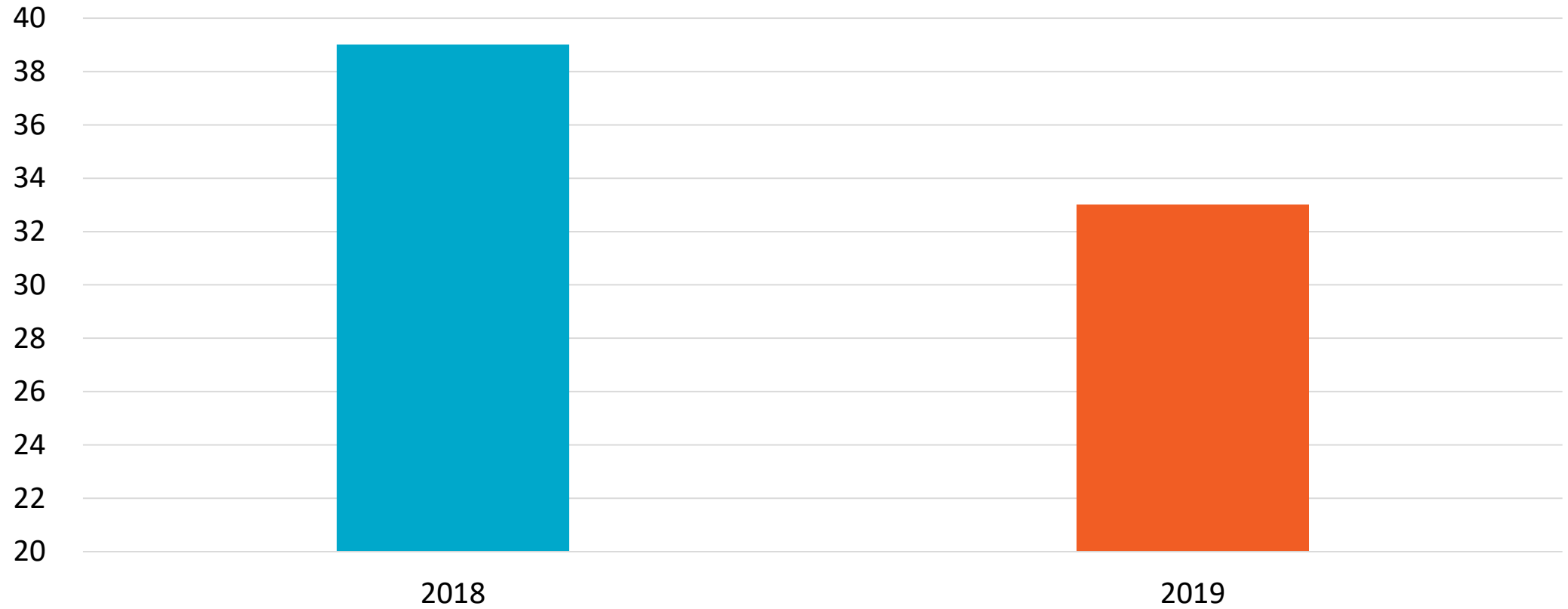


# Example Tradeshows Attended Q2/19

- Christian Meetings and Conventions Assn (Association)
- Assn of Chief Executives for Sport (ACES, Sports Assn)
- Esports Travel Summit (Sports, Events)
- Military Reunion Network Education Summit (Reunions)
- HelmsBriscoe Annual Bus Conf (3<sup>rd</sup> Party Meeting Planners)
- Destination Colorado Road Show (Meeting Planners)
- International Pow Wow (IPW, International Travel)
- + 7 others



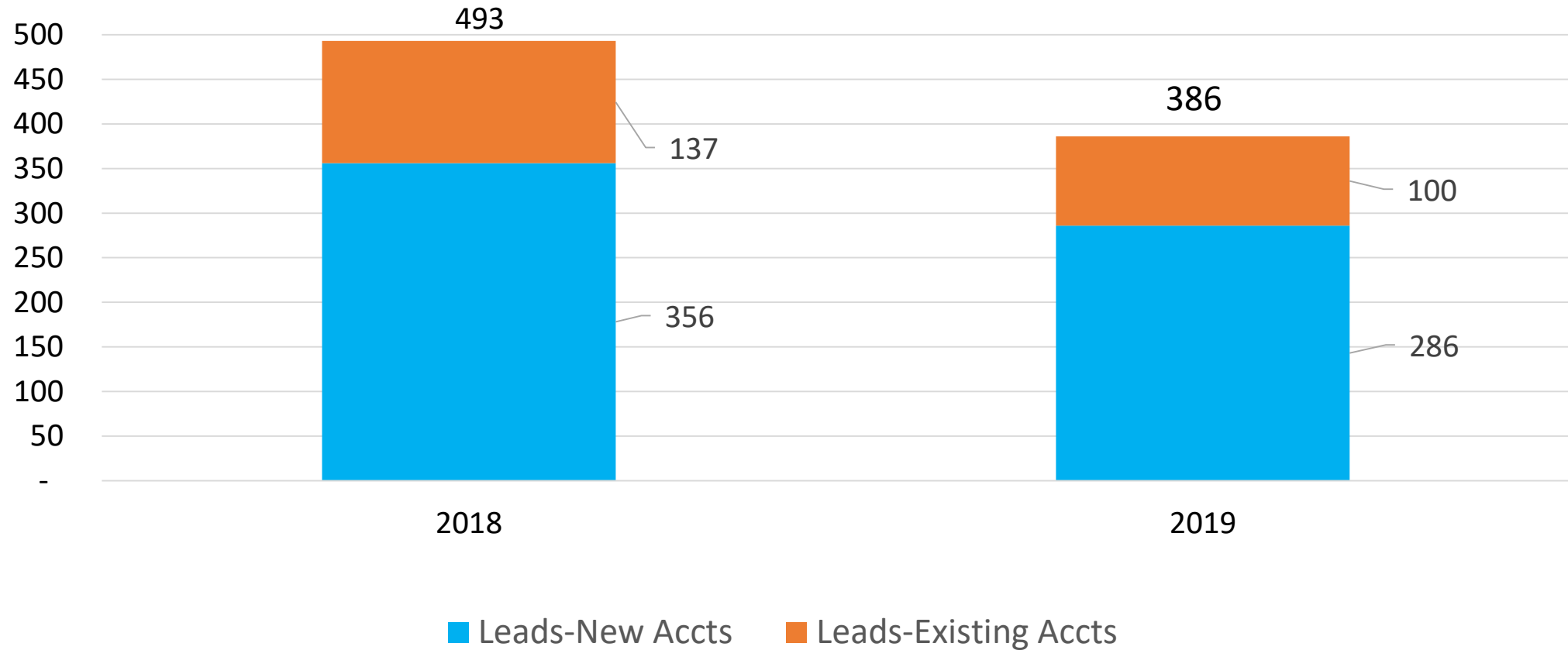
# Meeting Planner Site Visits



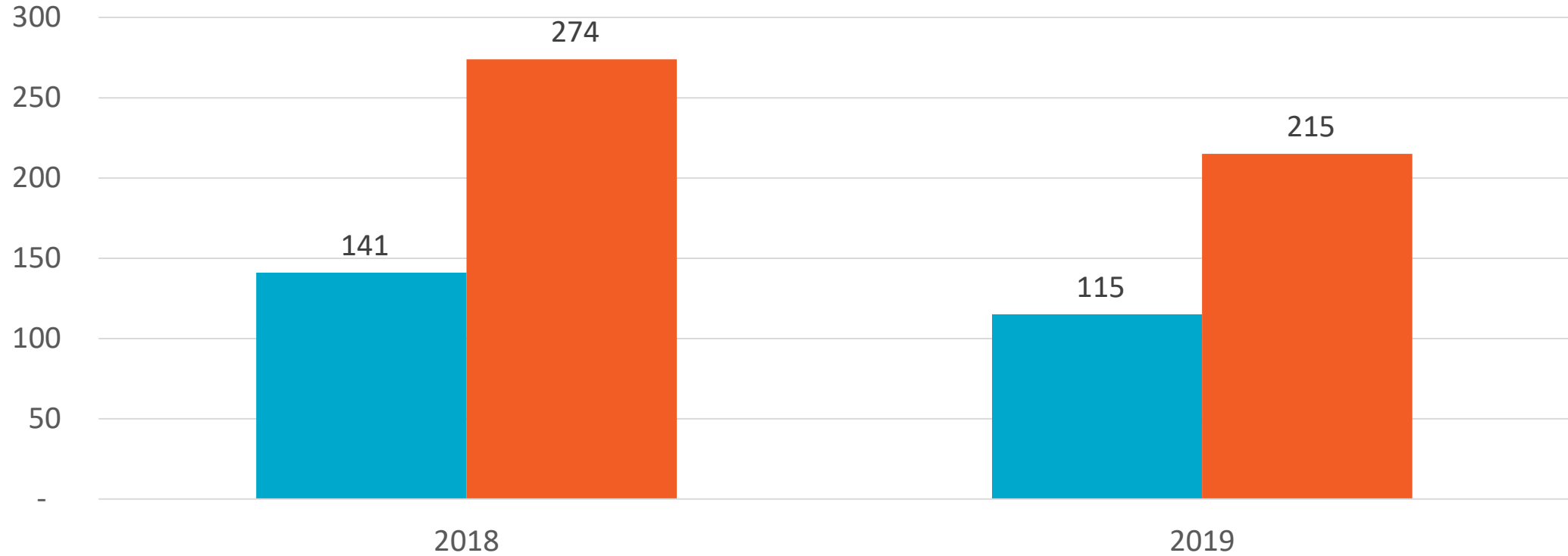
# Example Destination Site Visits Q2/19

- 1<sup>st</sup> Battalion 83<sup>rd</sup> Artillery (2020 Military Reunion)
- FedEx Corporate Svcs (2019 Executive Meeting)
- Council of State Govts (2021 Annual Conference)
- Alfa Romeo Owners Club (2020 Alfa Romeo Convention)
- Assn of Youth Ministry Educators (2020 Academic Confs)
- Stewart Title (2019 Fall Meeting)
- Experient (3<sup>rd</sup> Party Planner Destination Overview)

# Group Leads

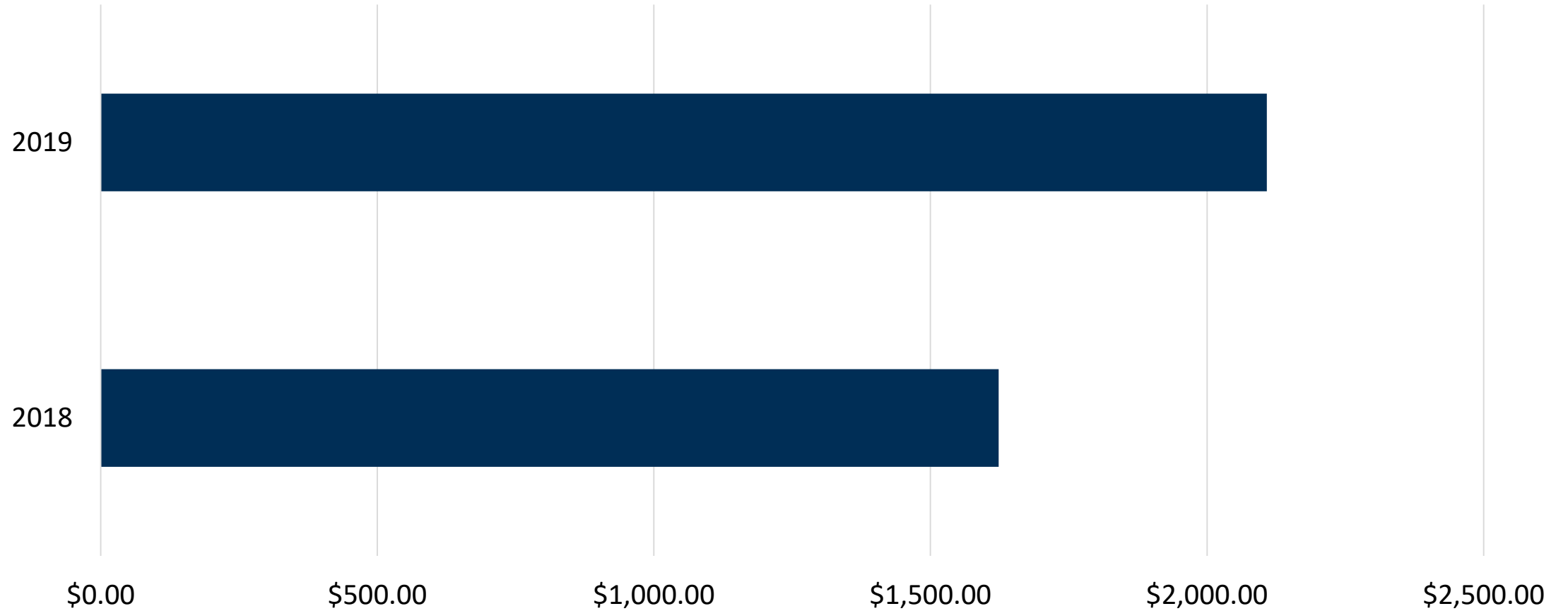


# Leads by Source



- Direct and Specific Leads to hotels by market, RFP based, non-electronic, new accts
- Leads via electronic channels and third parties

# Cost per Lead for Group Business





# BOOKINGS (DEFINITES)

## VCOS Reports If:

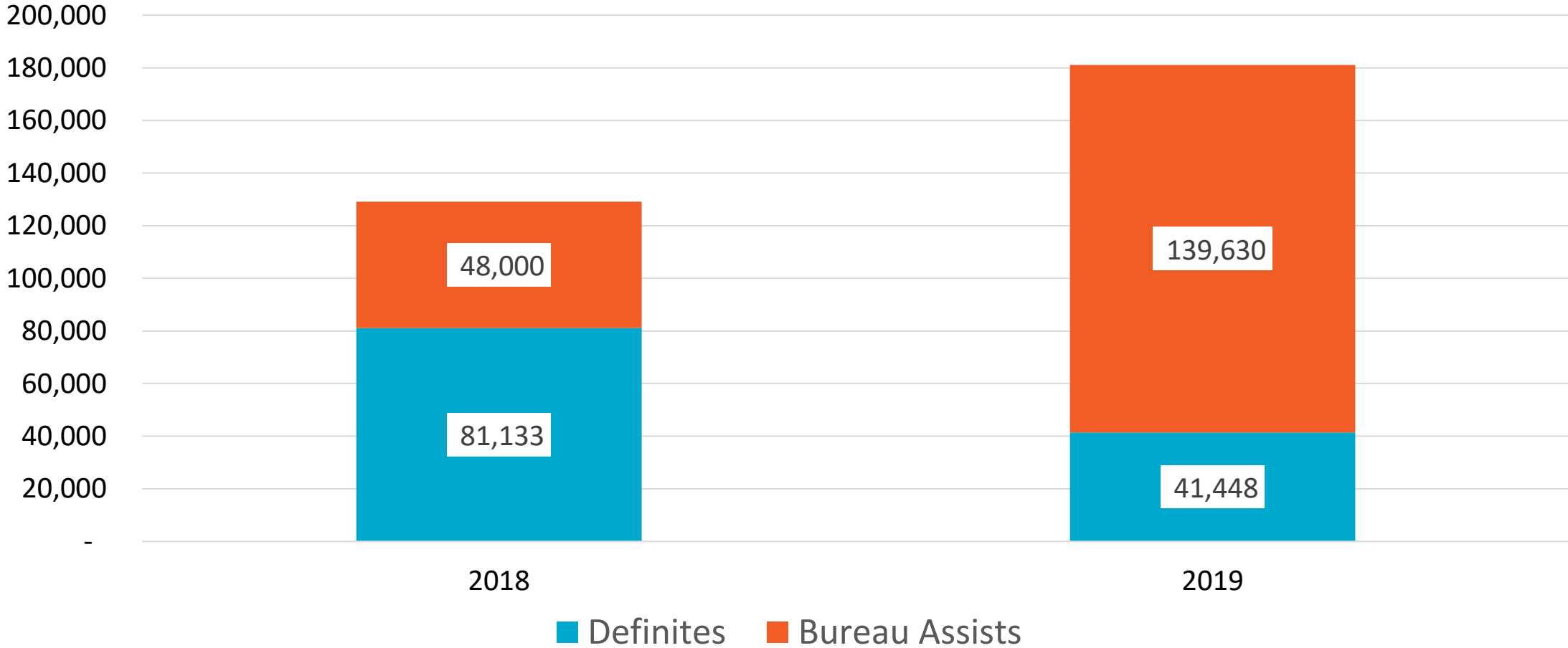
- A lead is sent out on behalf of the client and the group has a signed contract with a partner hotel.
- Hotel has received the signed contract from the client.
- VCOS Staff confirm with the hotel meeting dates, room block and number of attendees.

# BOOKINGS (ASSISTS)

Bureau Assist:

- A sales manager has been engaged in and contributed to the selling process that led to the booking of rooms for a group (i.e., trade show, phone discussion, printed materials provided, destination photos provided, sponsorships, destination information from VCOS website, etc.). Must be documented and approved by VP of Sales.

# Estimated room nights booked for group travel

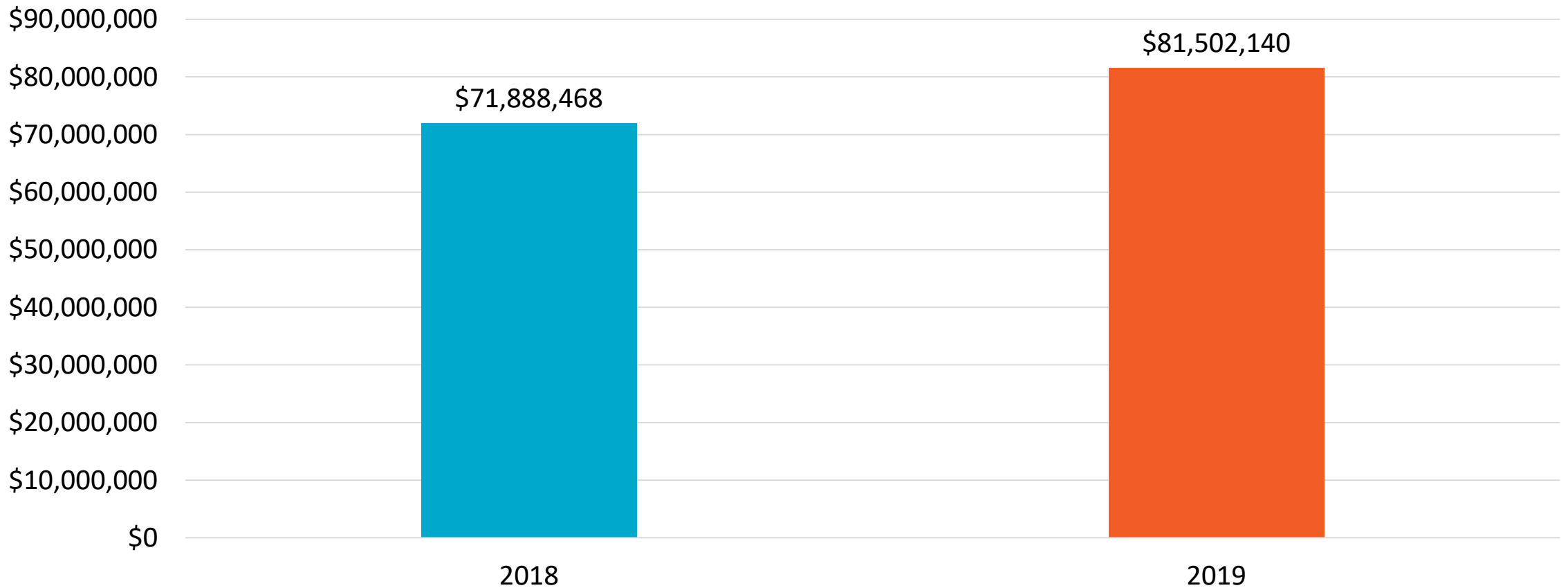


# Economic Impact Calculator

Developed by Destinations International with Tourism Economics:

- Industry standard
- Consistent methodology
- Localized Data – tax rates, per diem costs, impact multipliers, delegate spending
- Default data based on industry standards
- Specific data can be input when varies from default
- Calculates value of groups, events, etc. to community

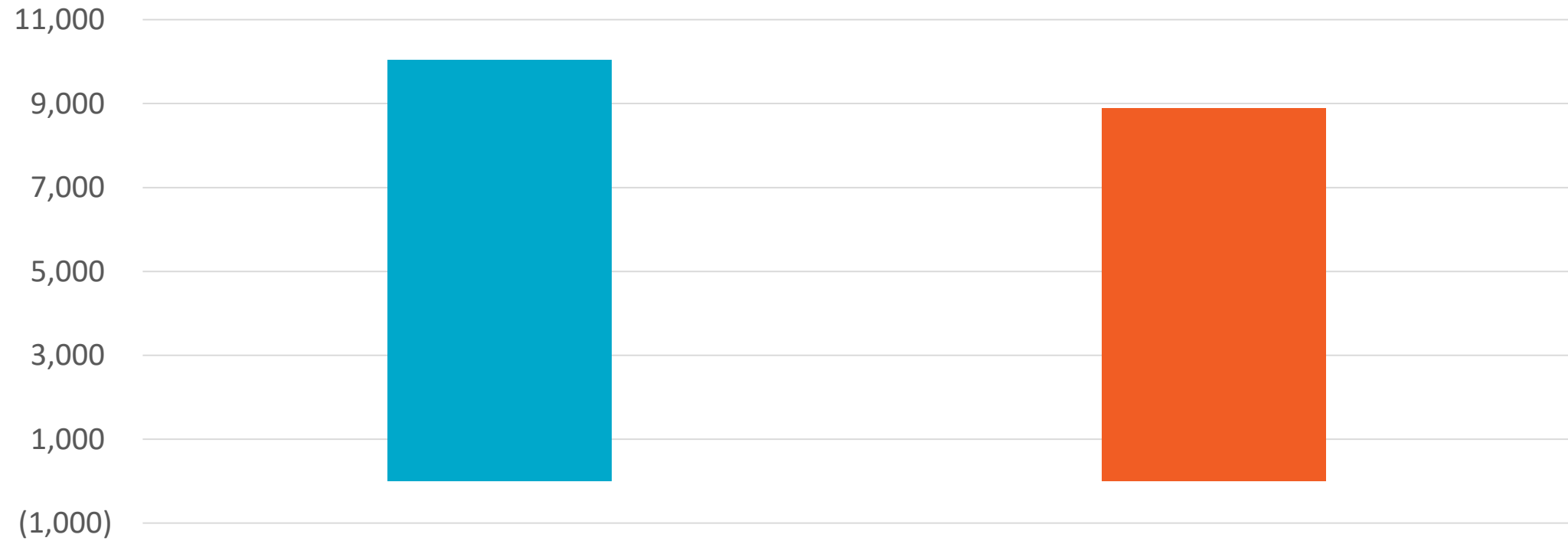
# Community Economic Impact – Booked Groups





# Group Servicing Activities

■ 2018 ■ 2019

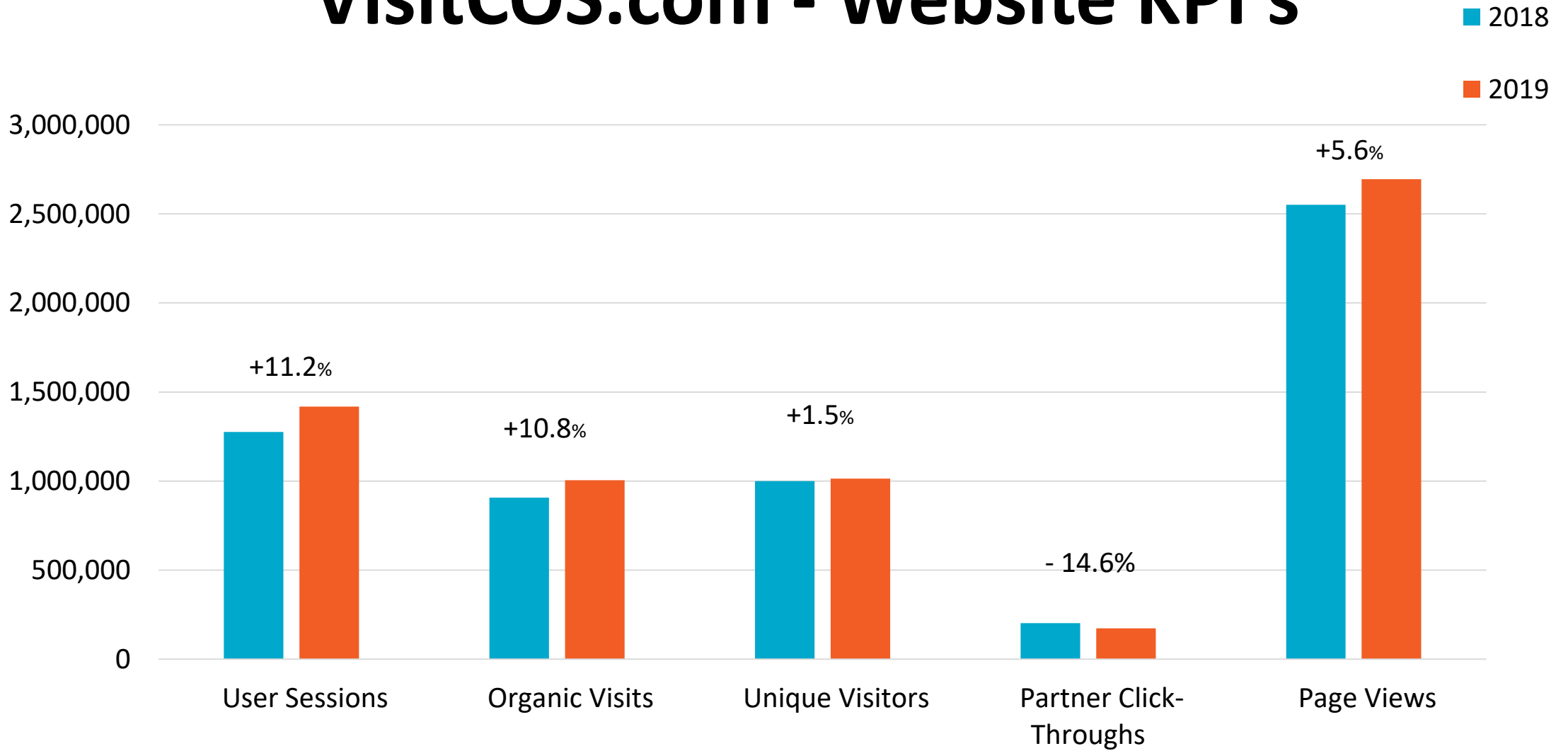




— **visit** —  
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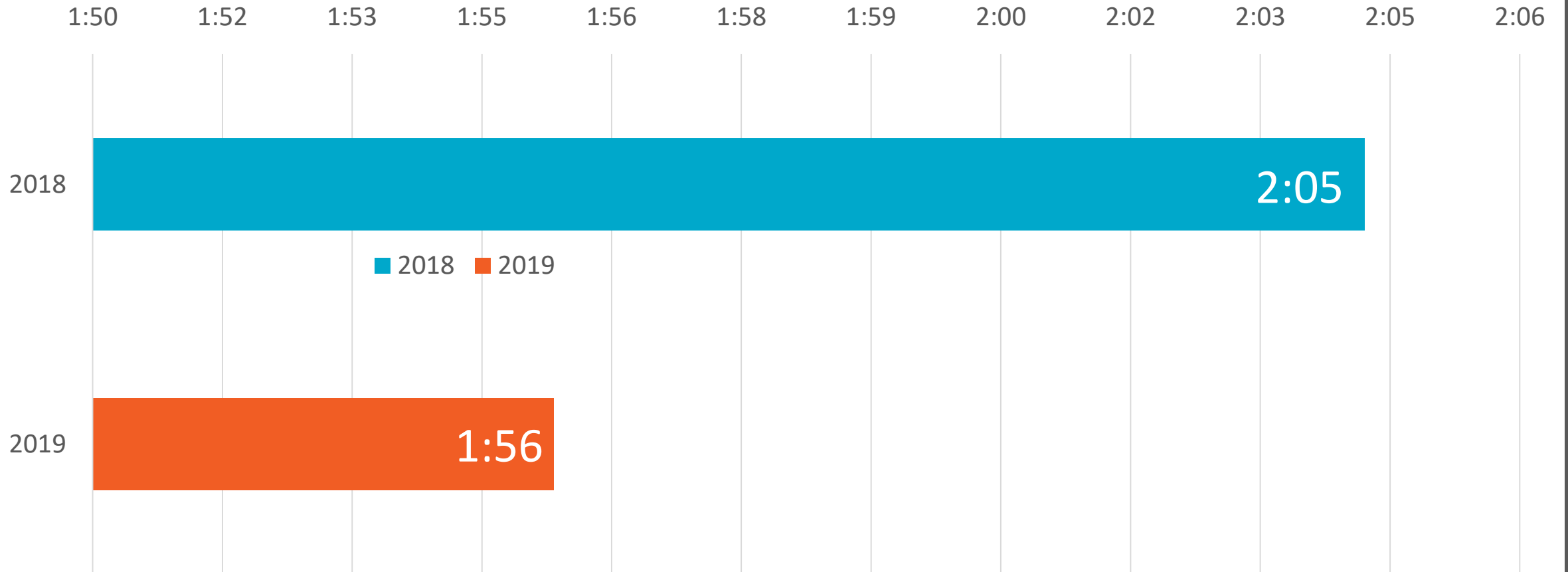
MARKETING,  
COMMUNICATIONS,  
PARTNERSHIP,  
VISITOR SERVICES

# VisitCOS.com - Website KPI's



# Time on Site VisitCOS.com

(Minutes:Seconds)



# Top Referring Sites

---

facebook.com (#1 on Q1/19 report)

---

colorado.com (#2)

---

pinterest.com (#3)

---

coloradosprings.gov (#4)

---

carson.army.mil (#5)

---

gardenofgods.com (#6)

---

instagram (#7)

---

twitter (#8)

---

radhostel.com (unrated)

---

AARP (unrated)



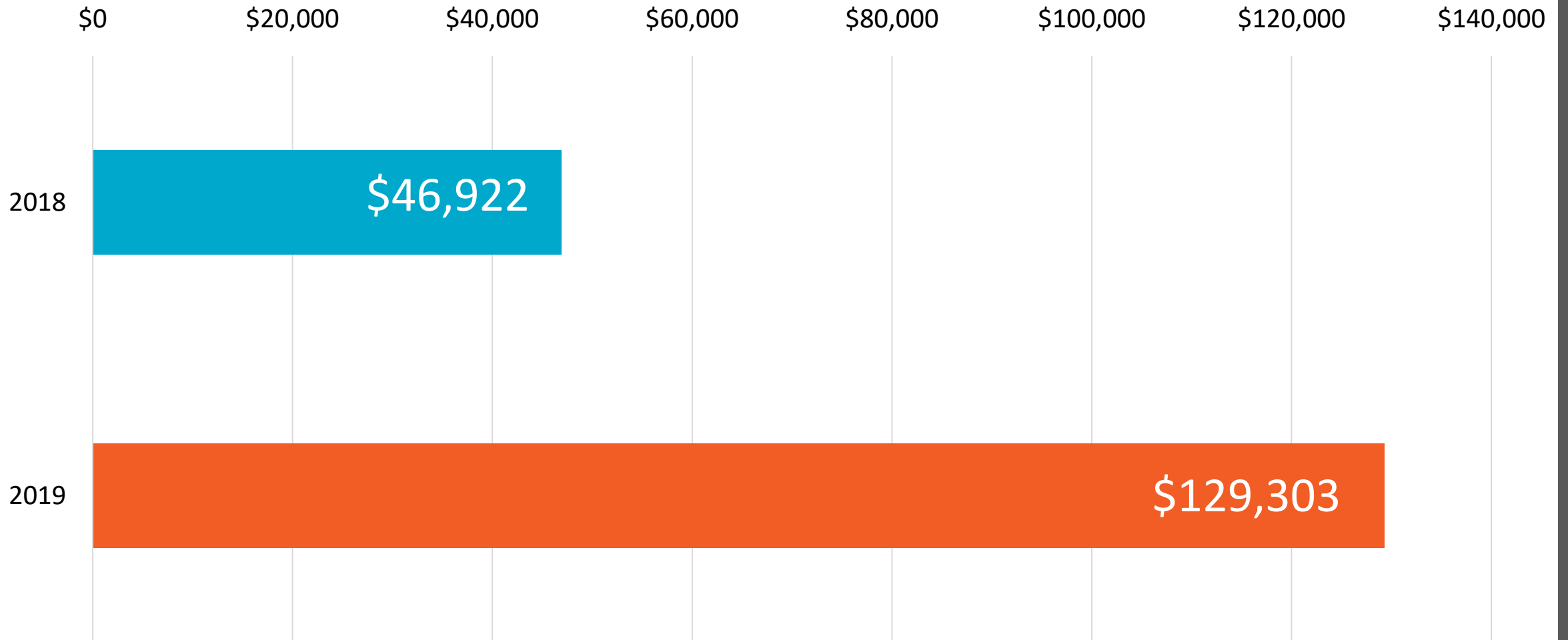
# Advertising on VisitCOS.com

(# of ad units on the site)

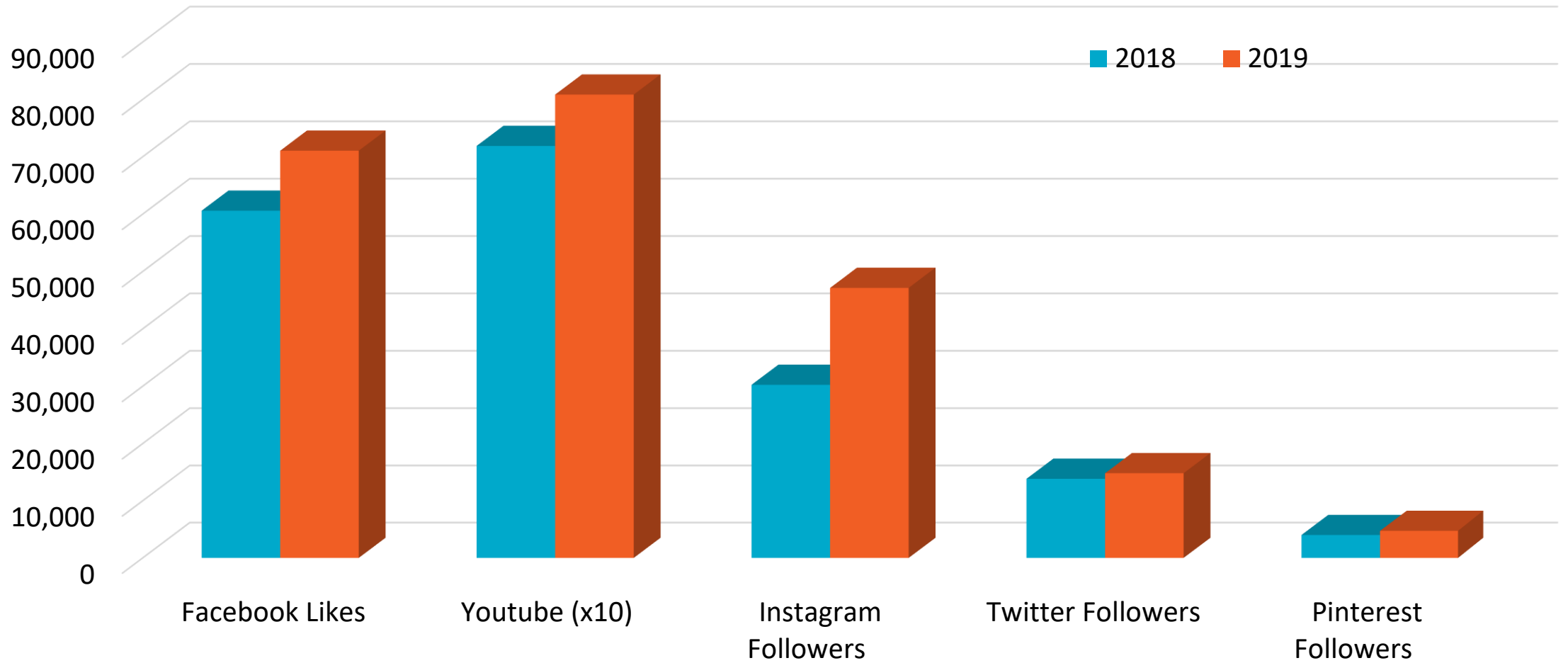
	Q1	Q2	Q3	Q4
Native Banners	41	39		
Enhanced Pages	212	212		
Consumer Leads	49	0		
Coupons	13	13		
Mobile App Features	3	3		
Event Ribbon	0	1		

# Social Media Spend

Budget = \$110,000



# Social Media Activity

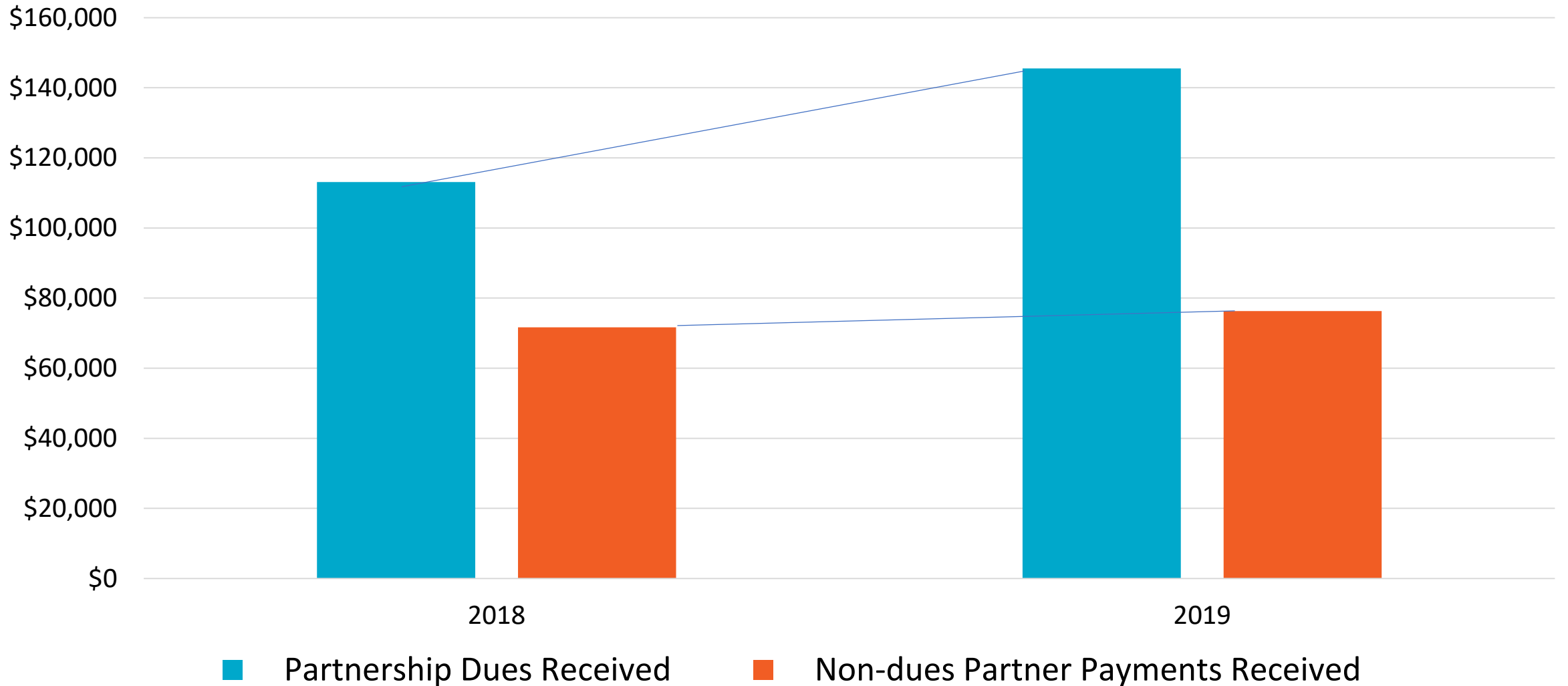


# Social Media/PR Initiatives Generating Traffic to Partners

Drive traffic/awareness through VisitCOS.com, VCOS social platforms and earned media placements

- Monthly event blog that links directly to partner events on VisitCOS.com
- Guest blog posts and recipes from partners such as Avenue Hotel B & B, River Runners
- Feature partners and area events with links on VisitCOS' Instagram stories
- Significant media placements featuring and/or linking to partners. Examples:
  - <https://www.travelchannel.com/interests/summer/photos/unexpected-bachelorette-party-destinations>
  - <https://www.usatoday.com/picture-gallery/travel/destinations/2019/04/12/baby-zoo-animals-you-can-visit-around-usa/3440564002/>
  - <https://www.colorado.com/articles/city-nights-activities-after-dark-four-colorado-cities>

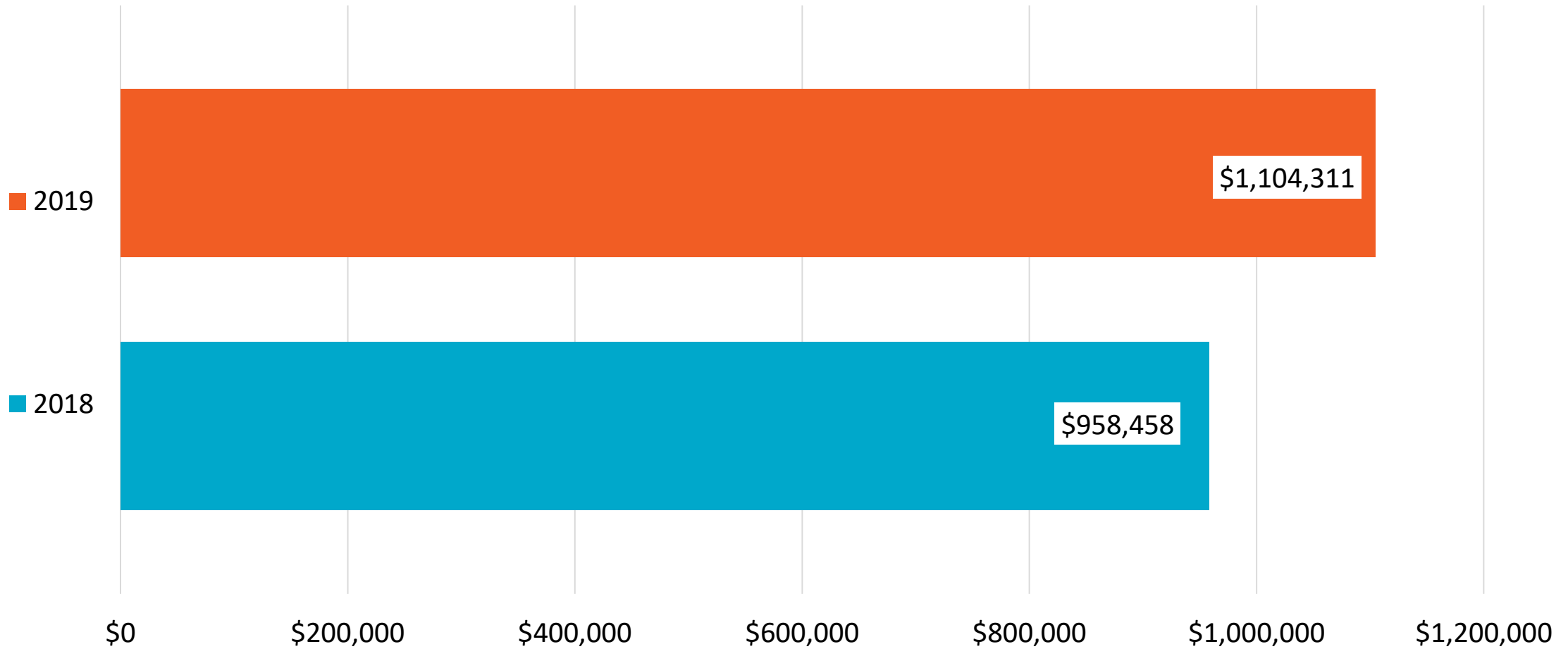
# Partnership Revenues





# Dollars Spent On Advertising

Budget = \$1,593,399



**Q2**

# Advertising Markets

## Leisure Travel

- Texas Monthly leisure digital campaign launched 3/15/19
- Leisure Family campaign launched 4/1/19
- Leisure Outdoor Adventure campaign launched 4/1/19
- Crafts & Drafts campaign launched 5/30/19

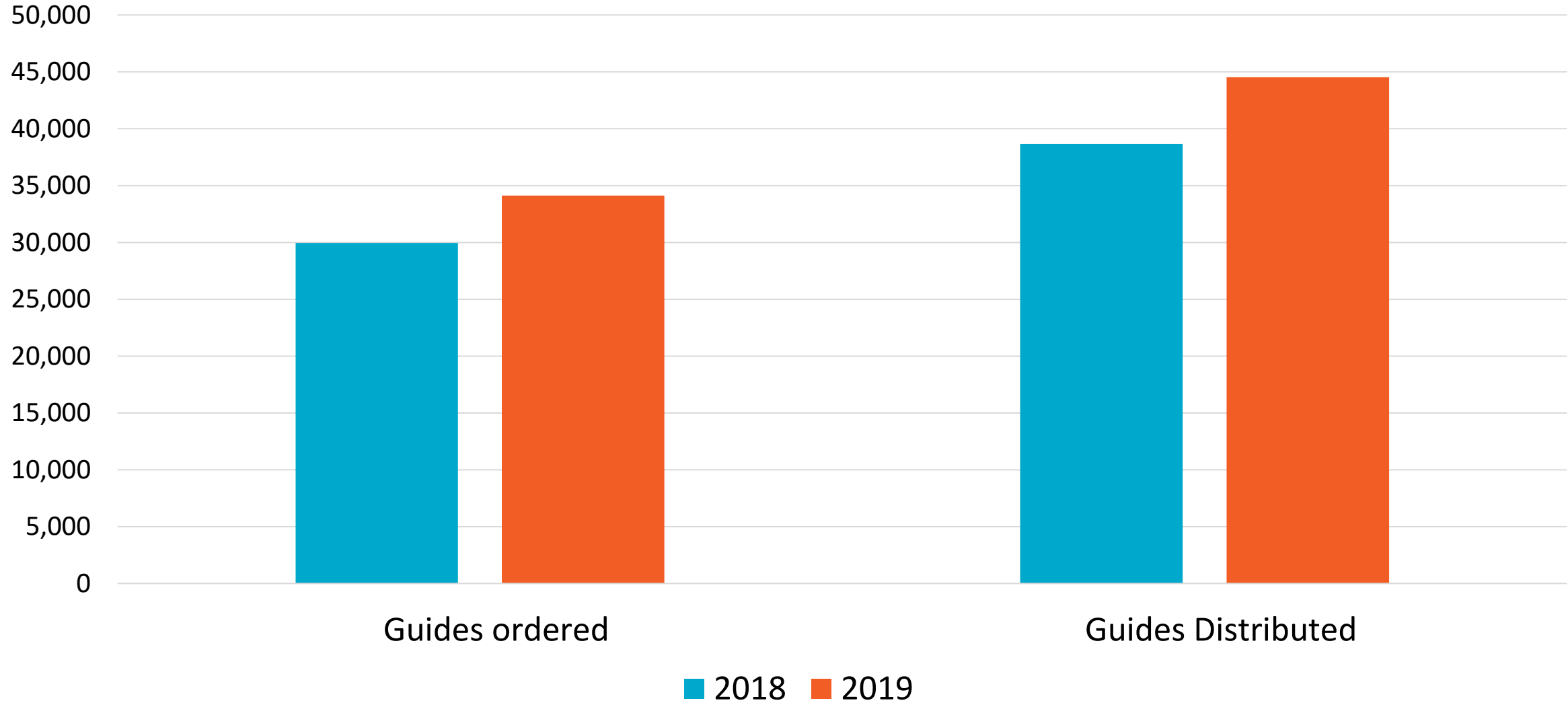
## Group Travel

- Meetings & Conventions
- Domestic Group Tour
- International
- Sports

# Origin of Printed Guide Requests

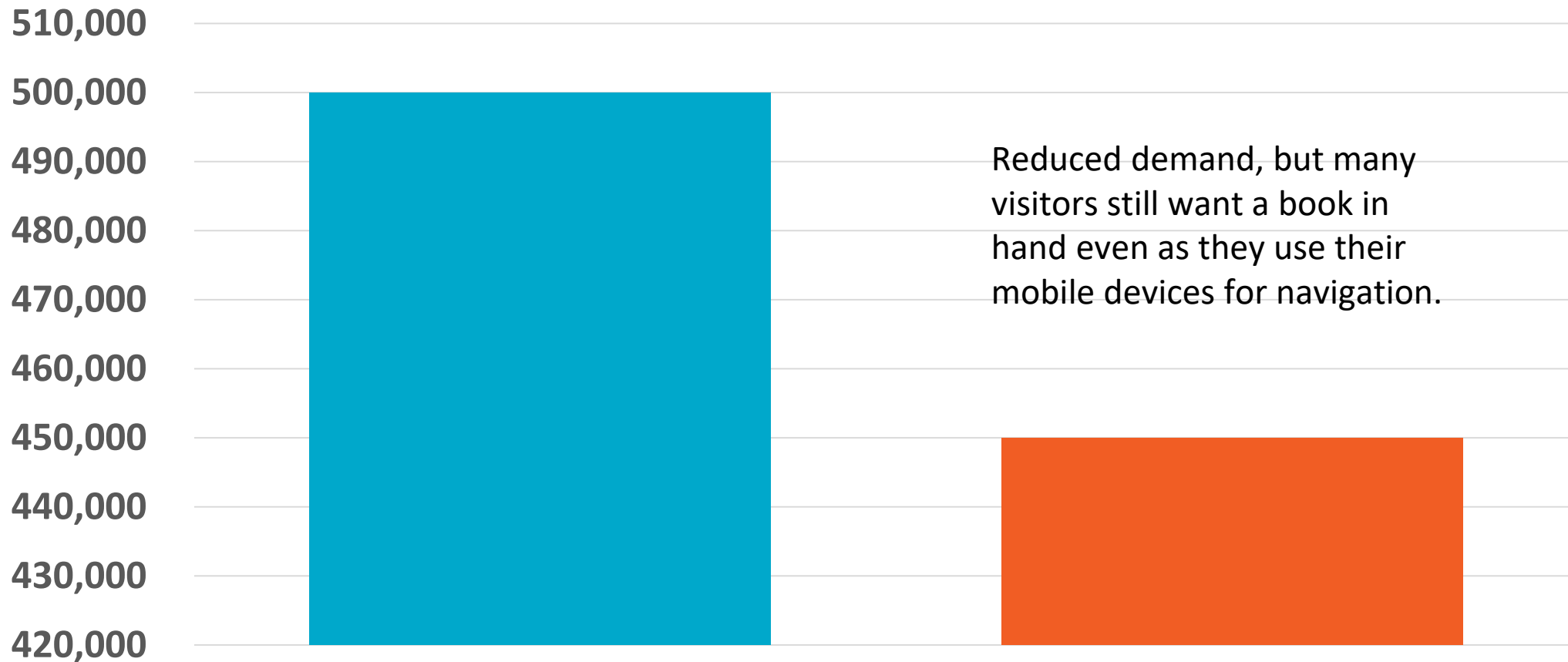
- VisitCOS.com (15,677)
- Colorado.com (9,371)
- AARP Reader Response (3,960)
- Pikes Peak Region Attractions (1,745)
- Colorado State Guide (1,380)
- Go Travel Sites (947)
- Texas Monthly Reader Svc (321)
- Colorado Vacation Planner (Activity Ctr) (132)

# In-House OVG Fulfillment

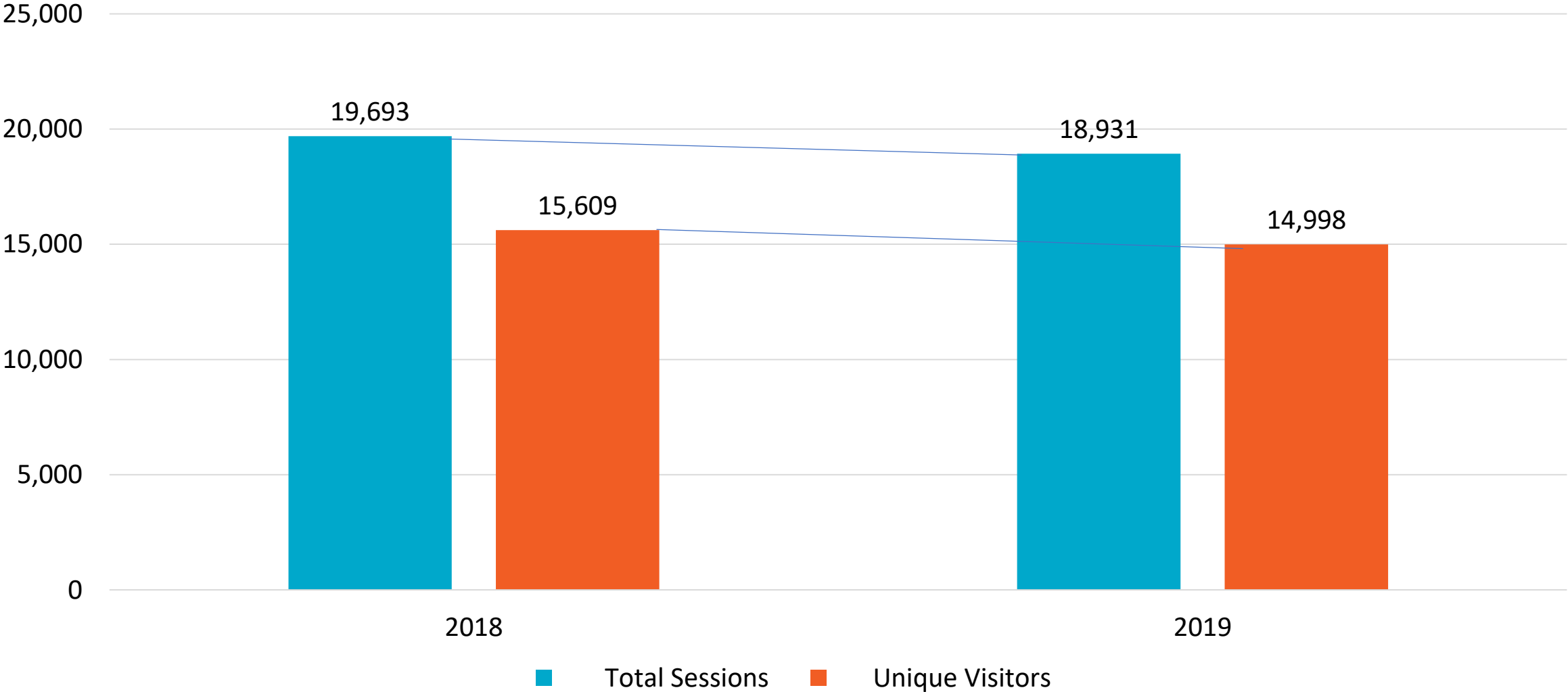


# Official Visitor Guides Printed & Distributed

■ 2018 ■ 2019

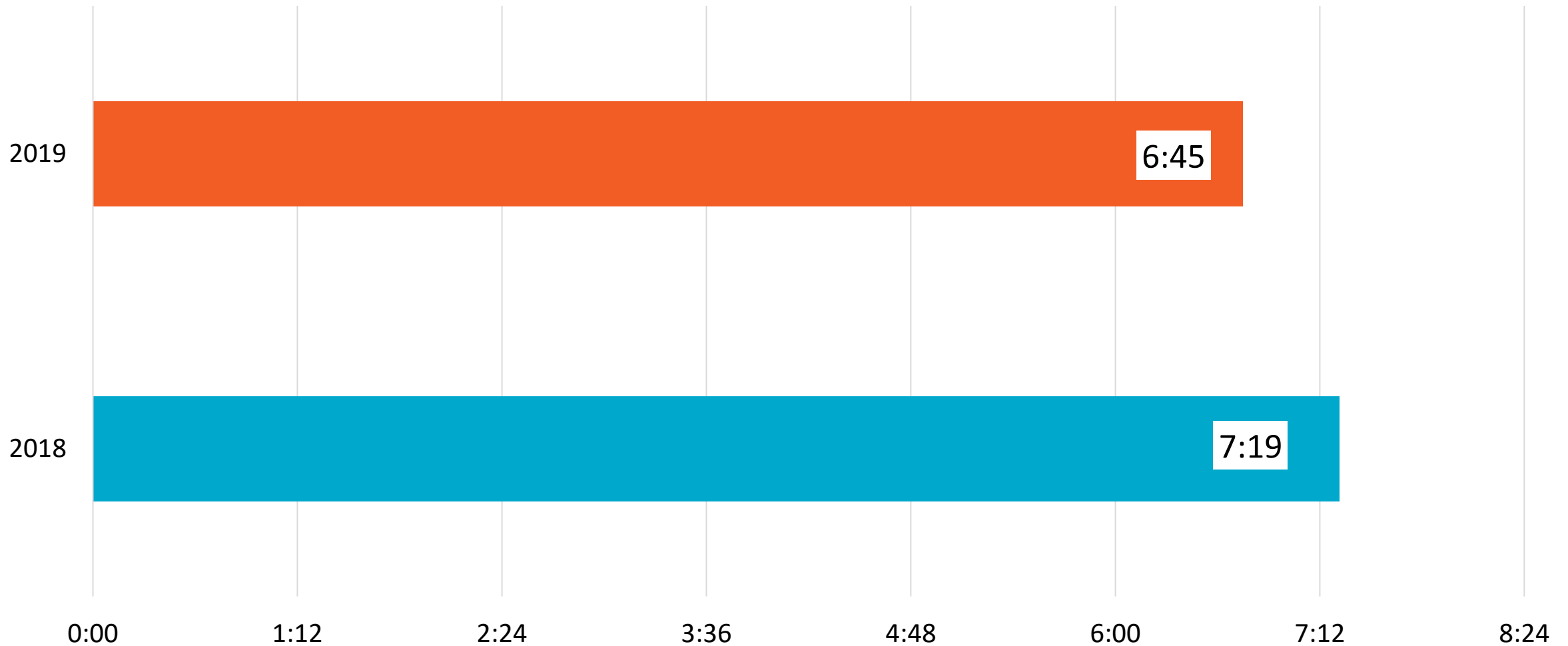


# Online Official Visitor Guide



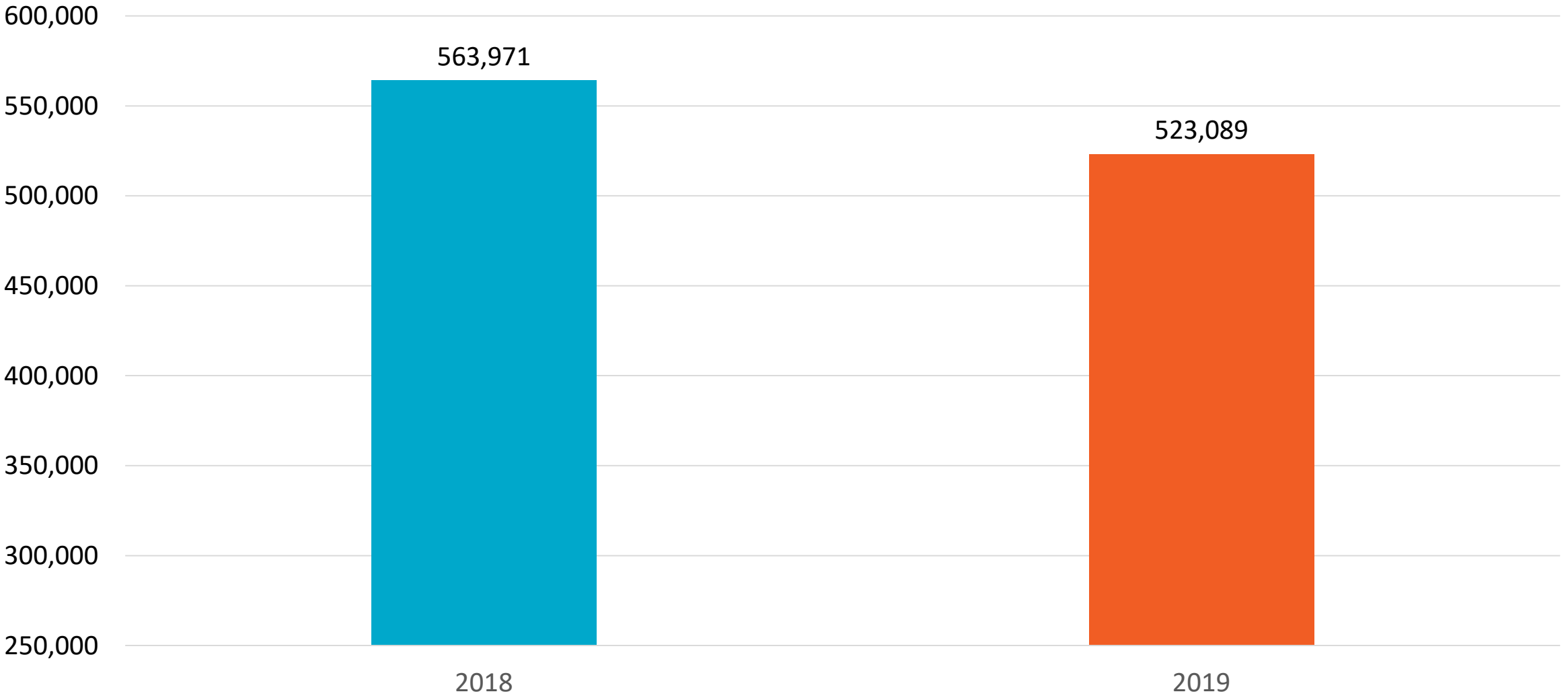
# Time on Site – Online OVG

(Minutes:Seconds)



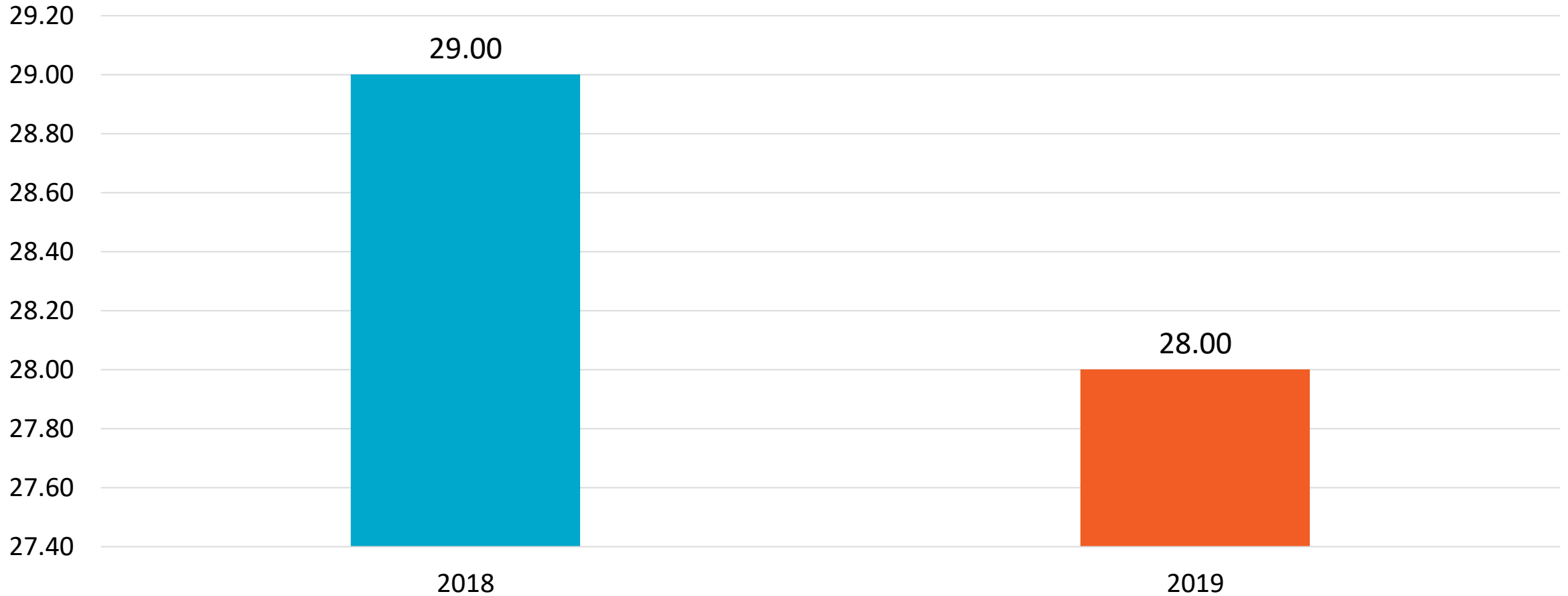


# Online Visitor Guide Page Views



# Online Visitor Guide

## Pages per Session



## Top Referring Sites to Online Visitor Guide

- VisitCOS.com (136)
- Facebook (60)

Questions?



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KPI Data

<b>2019 PERFORMANCE INDICATORS</b>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
(Update through Q2/2019)	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Final</u>	<u>Goal</u>
<b>Activity/Output:</b>	<u>Q2/2018</u>	<u>Q2/2019</u>		
Percentage Year over Year Change in Lodgers and Auto Rental Tax (5 mos)	4.9%	11.0%	7.5%	6.7%
Percentage Year over Year Change in RevPAR - Colorado Springs (RevPAR = Revenue per Available Room, a measure of a hotel's performance)	6.5%	-3.10%	5.4%	3.70%
Percentage Year over Year Change in RevPAR - Colorado Front Range (RevPAR = Revenue per Available Room, a measure of a hotel's performance)	0.4%	3.7%	0.0%	3.70%

<b>2019 PERFORMANCE INDICATORS</b>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
(Update through Q2/2019)	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Final</u>	<u>Goal</u>
<b>Activity/Output:</b>	<u>Q2/2018</u>	<u>Q2/2019</u>		
# of trade shows attended	26	25	40	39
Site Visits/Inspections Hosted, number	39	33	69	70
Site Visits who book, reported at end of year only			34	34
Direct and Specific Leads to hotels <b>by market</b> , new and RFP based, non-electronic	141	115	241	246
Direct and Specific Leads to hotels which have been verified by the hotel	2	-	2	-
General, multi-property leads <b>by market</b> , excluding electronic and third party referrals	100	106	210	214
Leads via electronic channels and third parties	274	215	525	536

<b>2019 PERFORMANCE INDICATORS</b>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>(Update through Q2/2019)</b>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Final</u>	<u>Goal</u>
<b>Activity/Output:</b>	<u>Q2/2018</u>	<u>Q2/2019</u>		
Group Leads from New Accounts	356	286	651	664
Group Leads from Existing Accounts	137	100	243	248
Total Group Leads (sum of above lead numbers)	493	386	894	912
Cost per Lead for Group Business	\$1,623.23	\$2,107.96	\$1,704.01	\$1,813.59
Estimated room nights booked for group travel, definites	81,133	41,448	187,479	191,200
Estimated room nights booked for group travel, bureau assists	48,000	139,630	133,151	135,800
Estimated community economic impact for all booked groups	\$71,888,468	\$81,502,140	\$199,440,767	\$217,491,270
Group Servicing Activities provided to visiting groups	10,038	8,881	16,556	16,000



<b>2019 PERFORMANCE INDICATORS</b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>
<b>(Update through Q2/2019)</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimate/</u></b>
	<b><u>YTD</u></b>	<b><u>YTD</u></b>	<b><u>Final</u></b>	<b><u>Goal</u></b>
<b>Activity/Output:</b>	<b><u>Q2/2018</u></b>	<b><u>Q2/2019</u></b>		
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	1,275,767	1,418,274	2,684,889	2,950,000
Organic Visits	907,610	1,005,191	1,922,315	2,210,000
Unique Visitors	999,528	1,014,417	2,058,127	2,200,000
Length of Visit (Time on Site)	2:05	1:56	2:12	2:00
Page Views	2,550,780	2,694,507	5,145,507	5,400,000
Partner Click-Throughs	202,687	173,051	362,975	380,000
SOCIAL MEDIA – integrate with marketing campaigns				
Facebook Likes	60,591	71,050	66,888	80,000
Youtube Views	718,793	808,338	768,024	900,000
Instagram Followers	30,237	47,135	33,483	46,000
Twitter Followers	13,850	14,819	14,402	15,000
Pinterest Followers	4,003	4,736	4,238	4,500
Social Media Traffic to Website	19,394	71,766	114,892	144,000
Dollars spent on social media specific marketing	\$46,922	\$129,303	\$104,111	\$110,000

<b>2019 PERFORMANCE INDICATORS</b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>
<b>(Update through Q2/2019)</b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimate/</u></b>
	<b><u>YTD</u></b>	<b><u>YTD</u></b>	<b><u>Final</u></b>	<b><u>Goal</u></b>
<b>Activity/Output:</b>	<b><u>Q2/2018</u></b>	<b><u>Q2/2019</u></b>		
<b>PARTNERSHIP – provide value to our partners</b>				
Partnership Dues Received-Cash	\$113,129	\$145,526	\$296,785	\$328,244
Non-dues Partnership Payments Received-Cash	\$71,634	\$76,302	\$146,566	\$190,536
Co-Op Revenue - Advertising	\$10,000	\$3,799	\$11,500	\$11,900
<b>ADVERTISING</b>				
Dollars spent on advertising and social media marketing	\$958,458	\$1,104,311	\$1,547,184	\$1,593,399
<b>OFFICIAL VISITOR GUIDE</b>				
Number of guides ordered through Visitor Services	29,955	34,120	48,463	46,040
Number of guides distributed through Visitor Services	38,669	44,540	57,264	54,743
Number of guides printed and distributed (cert; slawson; vic; dia)	500,000	450,000	500,000	450,000
<b>Electronic Visitor Guide Views/Sessions - Total Sessions</b>				
Unique Visitors	19,693	18,931	33,804	34,000
Length of Visit (Time on Site)	15,609	14,998	26,909	27,000
Electronic Visitor Guide Page Views	7:19	6:45	7:14	7:14
Electronic Visitor Guide Pages per Session	563,971	523,089	967,325	920,000
Electronic Visitor Guide Pages per Session	29	28	28.62	29.00



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Thank You!