

2015 Q3 Report

Contract Amount: \$2,773,332

LART

Collections & Change Over Previous Year

2014 YTD Actual	2015 YTD Actual	2015 Estimate
\$3,109,874	\$3,506,951	\$4,160,000
+9.4%	+12.8%	+4.0%



**COLORADO
SPRINGS**
CONVENTION &
VISITORS BUREAU



RevPAR

% Year over Year

**Colorado Springs
+11.2%**

**Front Range
+9.0%**

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Group Travel Servicing & Bookings	2014 YTD Actual	2015 YTD Actual	2015 Goal
# Group Servicing Activities	7,361	9,400	9,100
Room Nights	159,571	178,965	234,500
Room Night Economic Impact	\$87,380,600	\$89,644,837	\$99,930,000

Group Sales Lead Generation	2014 YTD Actual	2015 YTD Actual	2015 Goal
# Trade Shows	38	31	40
# Group Leads New Accounts	325	347	~
# Group Leads Existing Accounts	104	136	~
Total Group Leads	429	483	445
Cost Per Lead	\$1,969	\$2,187	\$2,976

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Marketing Activities	2014 YTD Actual	2015 YTD Actual	2015 Goal	Visitor Guides	2014 YTD Actual	2015 YTD Actual	2015 Goal
\$ Spent on Advertising	\$917,163	\$969,730	\$867,132	# Ordered	34,740	53,772	42,000
# Website Visits	1,142,152	1,721,550	1,638,500	# Distributed	52,563	66,187	60,000
# Social Media Impressions	*	223,255	100,000	# Viewed Online	45,104	43,767	60,000

Revenue	2014 YTD Actual	2015 YTD Actual	2015 Goal
Partner Revenue	\$267,849	\$322,419	494,292

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