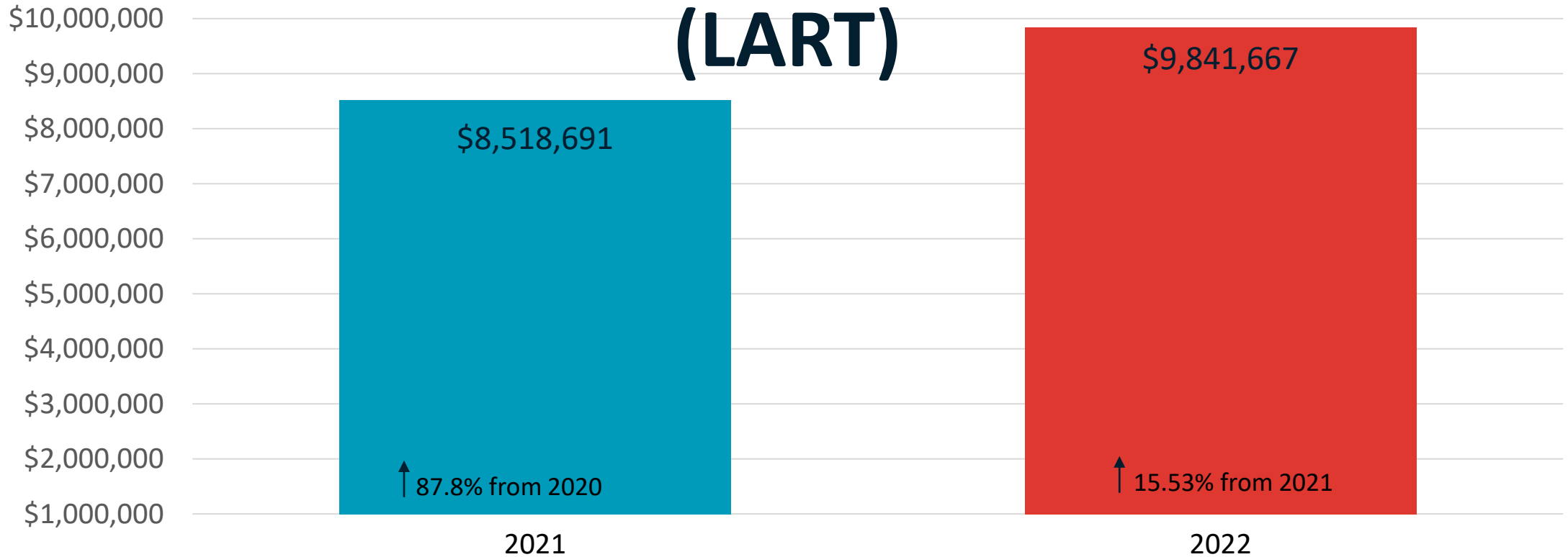




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4th Quarter, 2022, KPI Report

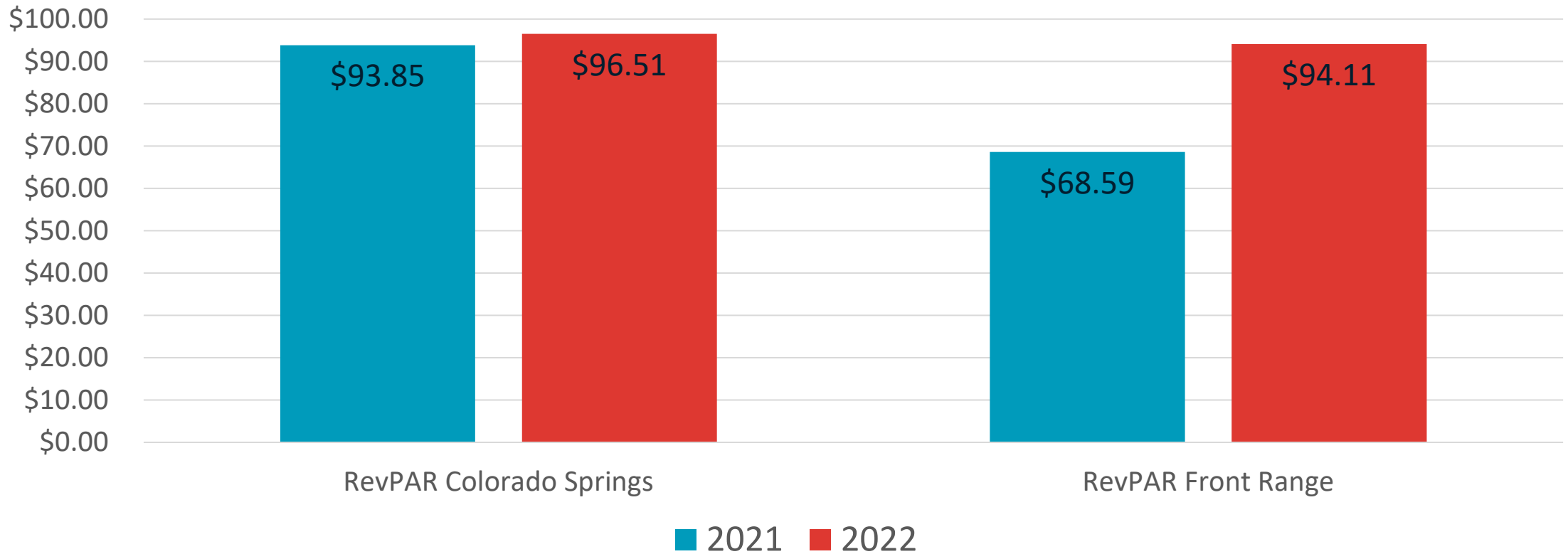
Lodgers and Auto Rental Tax (LART)



LART Change Thru December 31, 2022

Revenue per Available Room (RevPAR)

RevPAR – A hotel performance metric which is the product of the Average Daily room Rate (ADR) times the Occupancy rate.



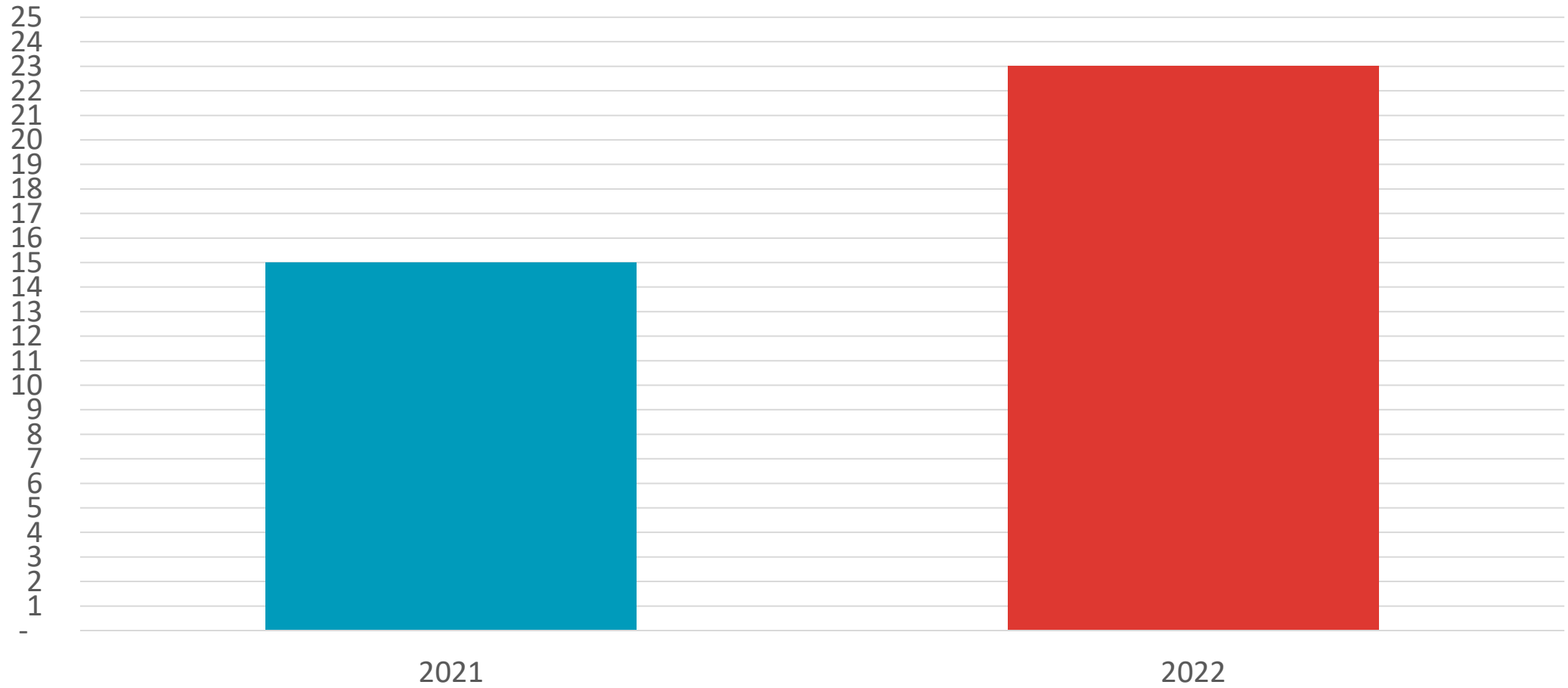
RevPAR data source: STR, Inc. Republication or other re-use of this data without the express written permission of STR is strictly prohibited.



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GROUP
SALES

Trade Shows Attended

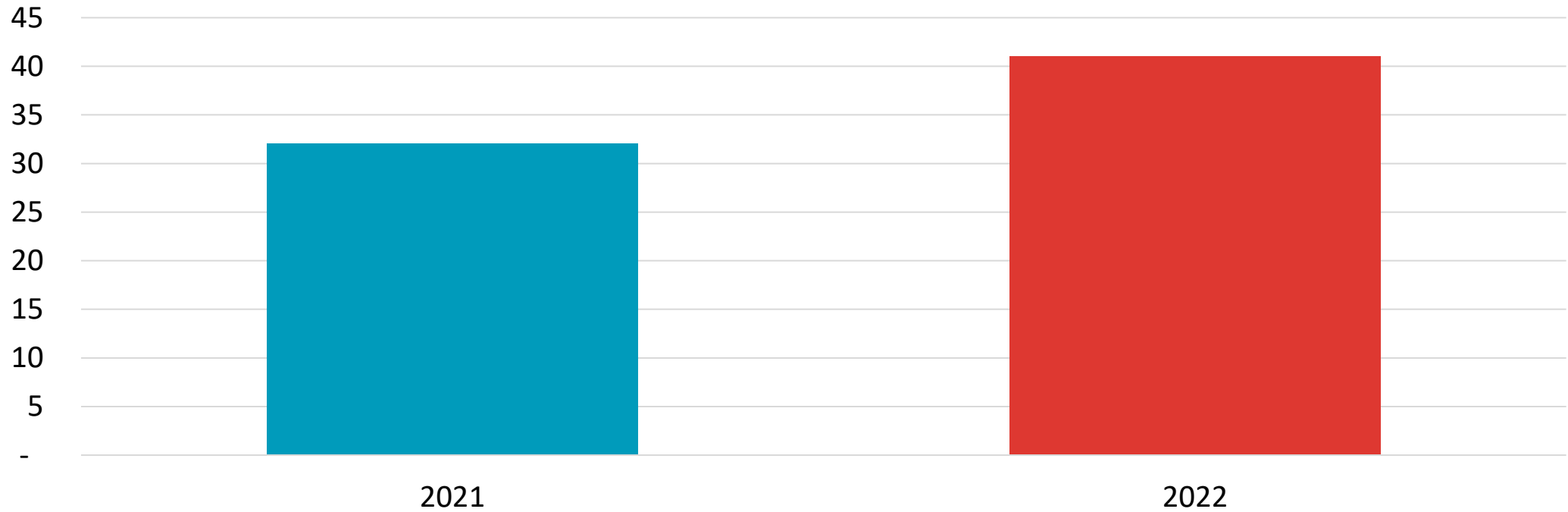


Example Tradeshows Attended

Q4/22

- IMEX – (Assoc., Corp)
- Prestige Networking Event – (3rd Party)
- Smart Meetings – (3rd Party)
- Destination Colorado Roadshow – (Industry Event)
- Destination Colorado Front Range – (Industry Event)

Meeting Planner Site Visits and Familiarization (FAM) Tours

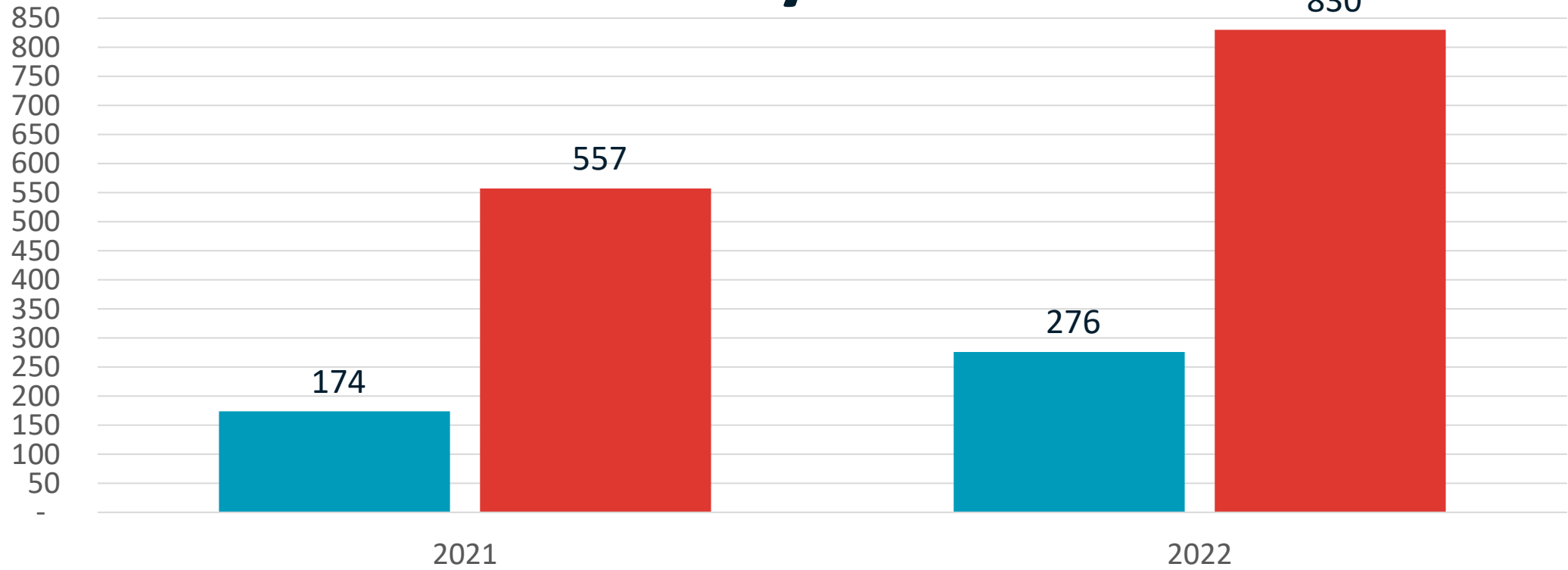


Example Destination Site Visits and FAM Tours

Q4/22

- Cactus & Succulent Society of America – 2023 USSA Convention
- Air Force Gunners Assoc. – 224 Military Reunion
- Wallcovering Installers Assoc. – 2023 Annual Convention & Vendor Showing
- Panera Bread Company – 2023 Panera Owners Meeting
- Study Groups – 2023 March & 2023 June Meeting
- Gilmore & Bell, P.C – 2023 Attorney Retreat
- + 5 more

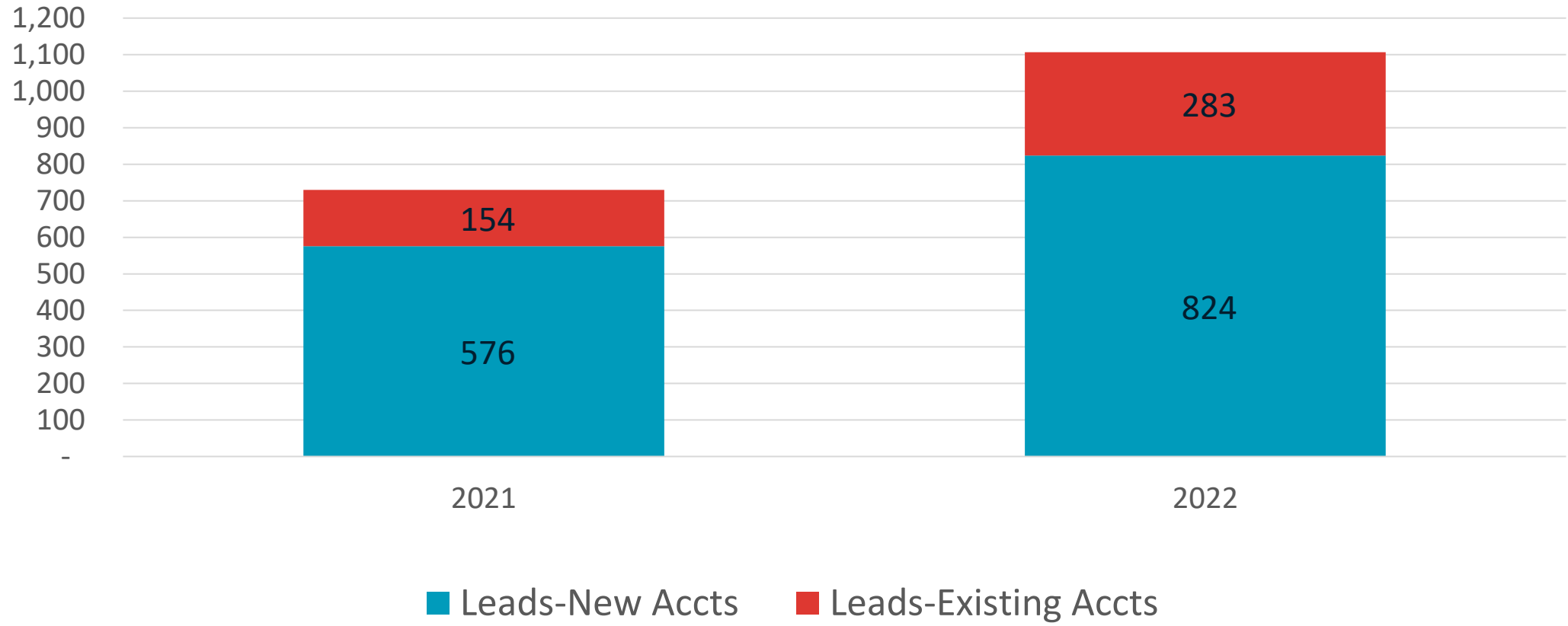
Leads by Source



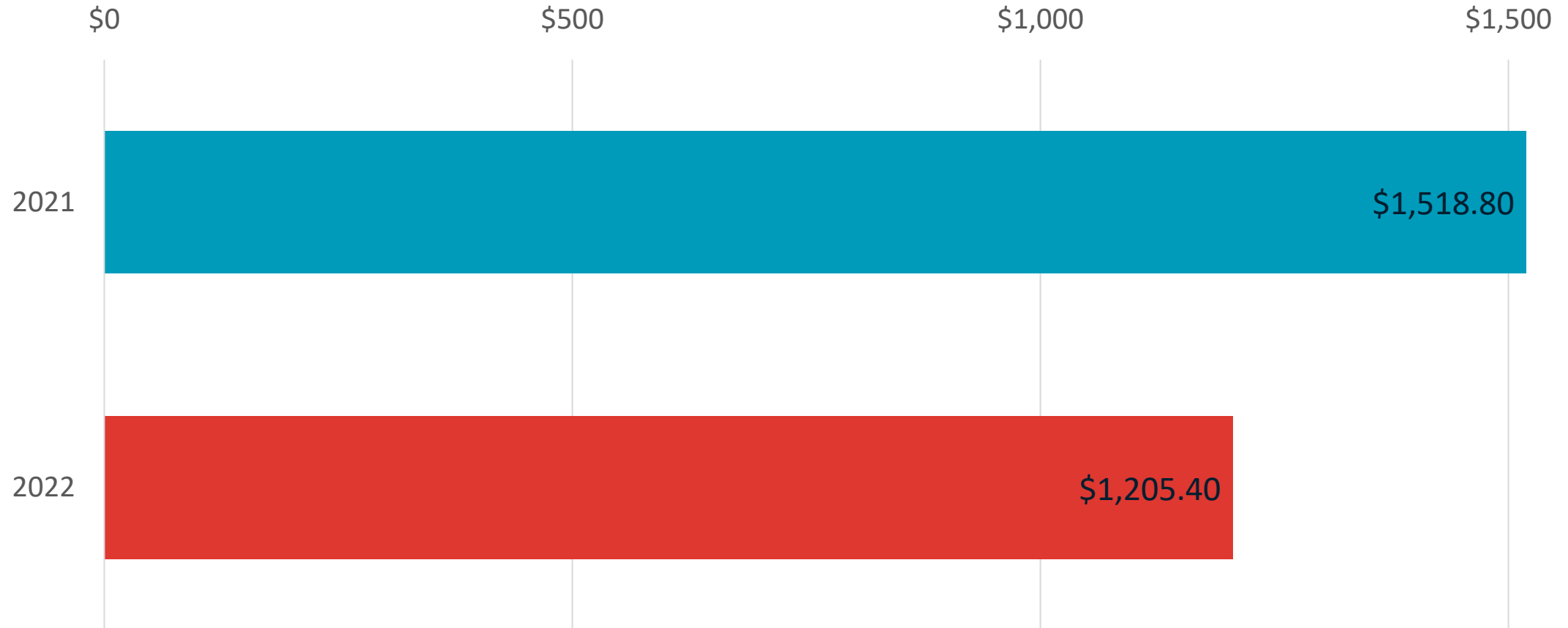
■ Direct Leads (Leads sent directly from VCOS to hotel)

■ Indirect Leads (Leads hotel receives electronically or from 3rd parties with VCOS)

Group Leads



Cost per Lead for Group Business



BOOKINGS (DEFINITES)

VCOS Reports Booking Revenue as “Definite” when:

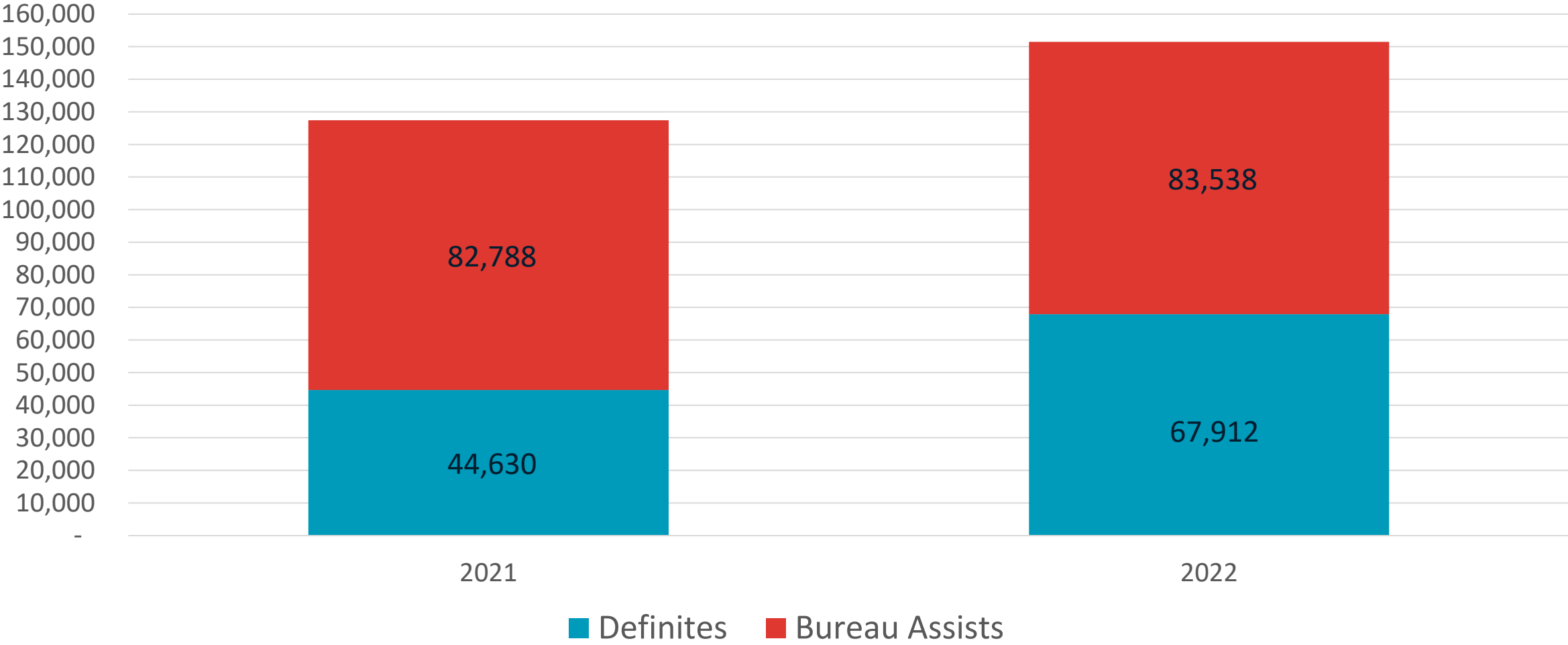
- A lead has been sent out on behalf of a meeting planner by a VCOS sales manager; and
- A local hotel has received the signed contract from the planner; and
- The VCOS sales associate confirms with the hotel sales representative the meeting dates, guest room block and number of attendees for the group

BOOKINGS (ASSISTS)

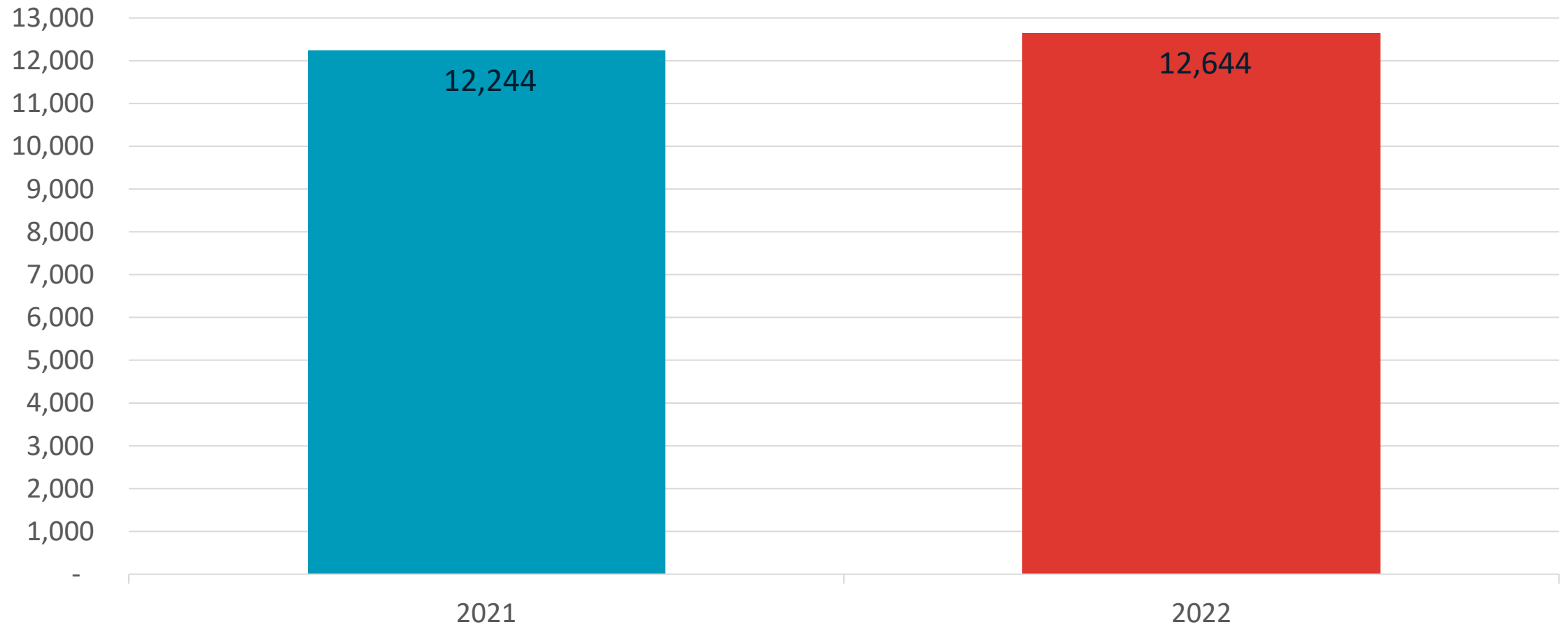
VCOS Reports Booking Revenue as a “Bureau Assist” when:

- A group books into Colorado Springs hotel through a lead that did not originate from VCOS; and
- A VCOS sales manager has been engaged in and contributed to the selling process that led to booking (i.e., trade show, phone discussion, printed materials provided, destination photos provided, sponsorships, destination information from our web site, etc.); and
- The sales manager receives approval to record the “assist” by the VP of Sales or a group sales Director; and
- Documentation is recorded in the client account in the VCOS CRM

Estimated room nights booked for group travel



Group Servicing Activities

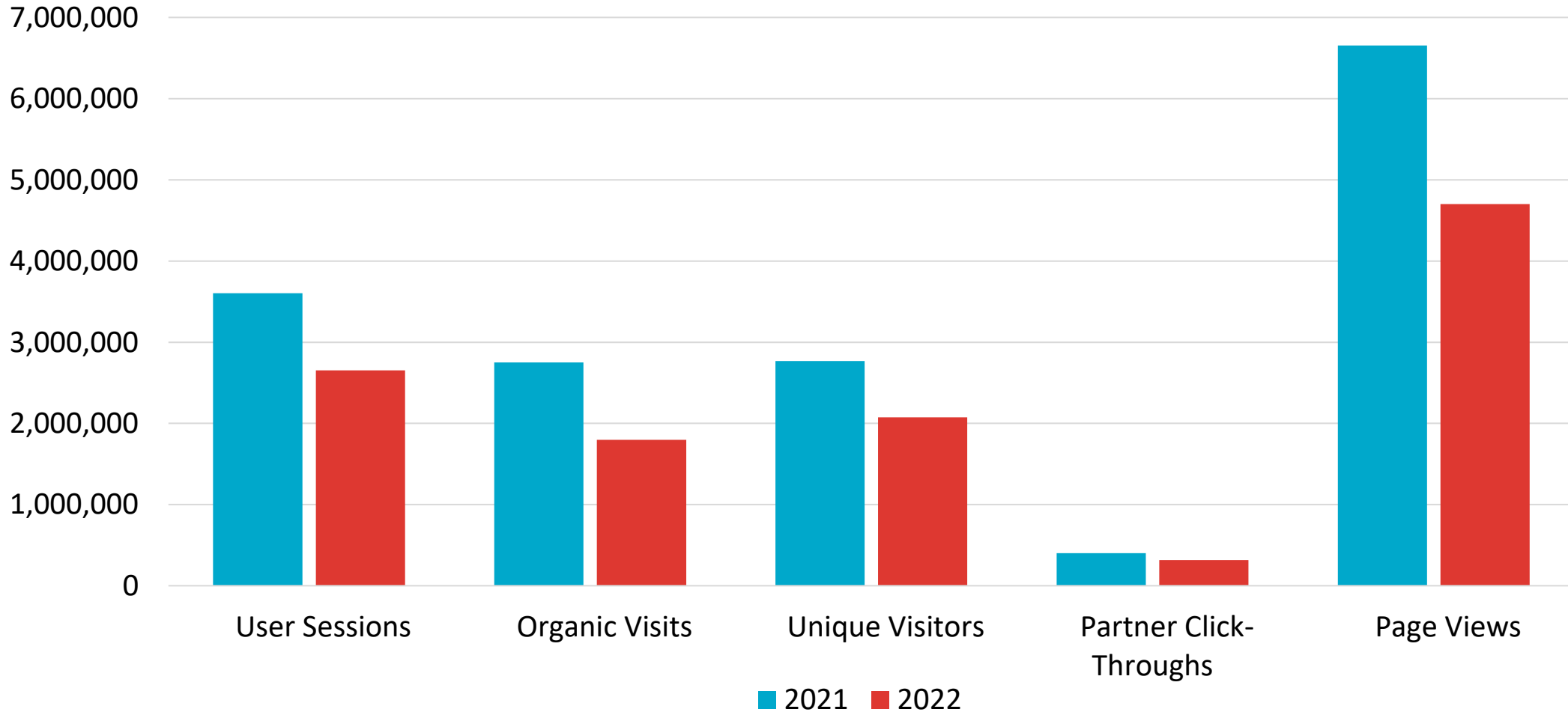




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MARKETING,
COMMUNICATIONS,
PARTNERSHIP,
VISITOR SERVICES

VisitCOS.com - Website KPIs



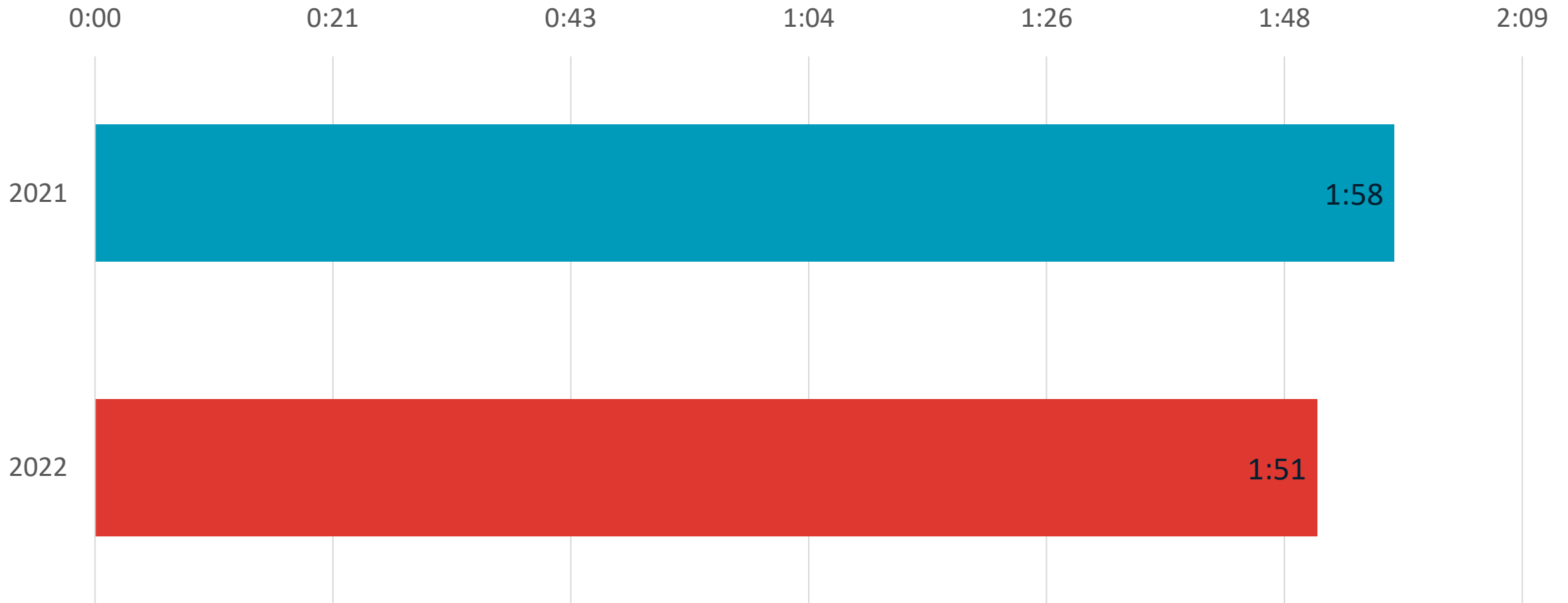
New website launched on 4/1/22. While we expected a slight dip in traffic for a short time (1-2 months), the drop in organic traffic was bigger and more extended than it should have been. We are working with the vendor to fix the problem (at their expense) and saw improvements beginning in Q4. Throughout the summer, traffic was down about 45%, but in December, traffic was down 24%.

Top Referring Sites to VisitCOS.com

- Facebook.com (22,396)
- Colorado.com (19,148)
- Instagram (3,074)
- Coloradosprings.gov (2,746)
- Pinterest (1,820)
- Rainbowryders.com (1,489)
- KKTV.com (1,251)
- Earthtrekkers.com (1,246)
- Newsbreakapp.com (1,110)
- Linkedin.com (1,086)

Time on Site VisitCOS.com

(Minutes:Seconds)



Wikipedia Updates

Q4/2022

Colorado Springs, Colorado: Revisions

00:04, 3 January 2023 [Amy Long at Colorado Springs CVB](#) ([talk](#) | [contribs](#)) m . . (117,810 bytes) (+26) . .

(→Olympic sports: Updated the names of the United States. Olympic & Paralympic Training Center and United States Olympic & Paralympic Committee.) ([undo](#))

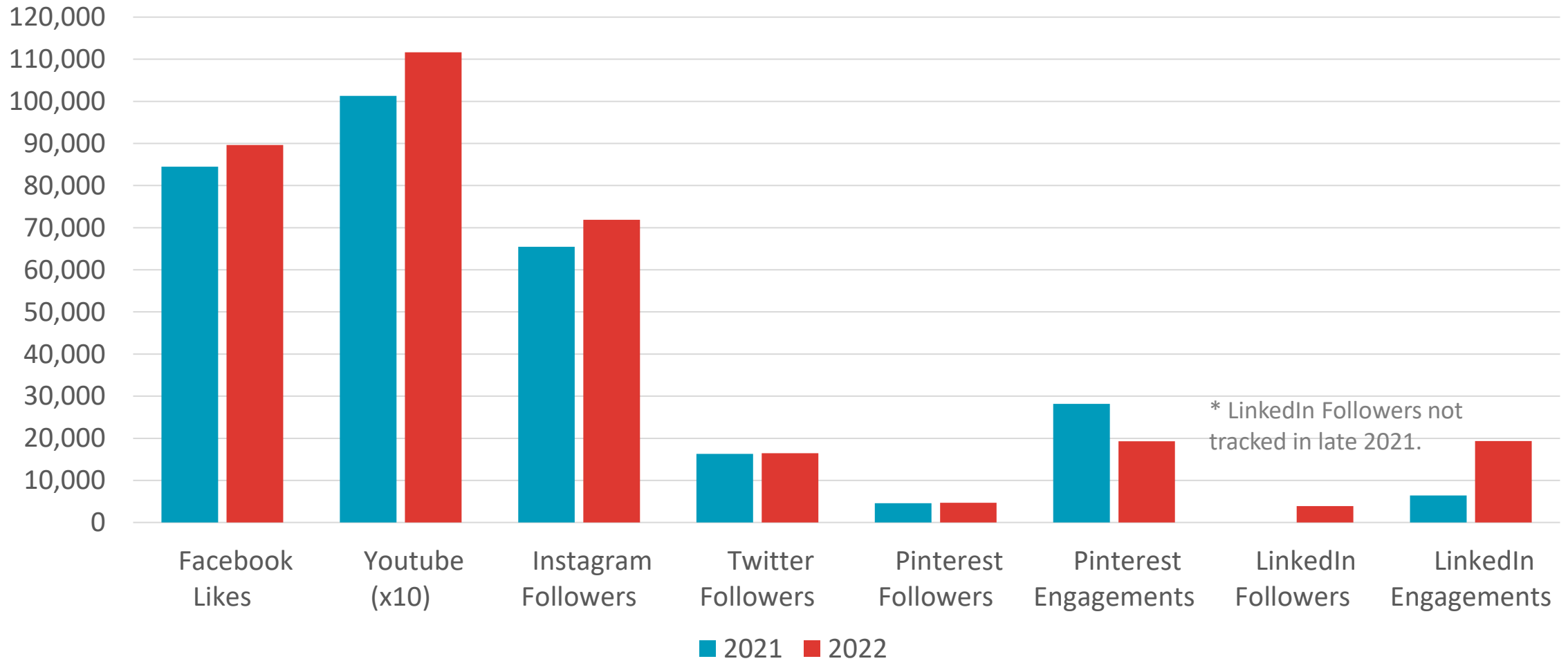
After:

[Sports](#) [[edit](#)]

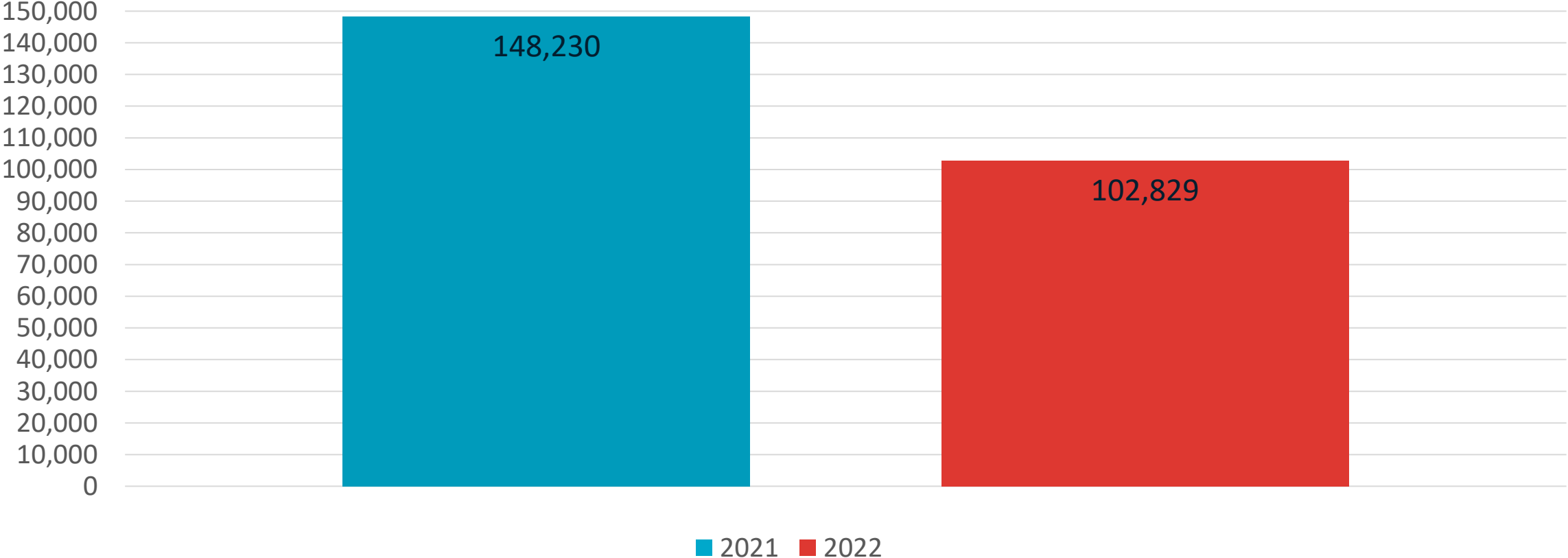
Olympic sports [[edit](#)]

Colorado Springs, dubbed Olympic City USA, is home to the [United States Olympic & Paralympic Training Center](#) and the headquarters of the [United States Olympic & Paralympic Committee](#) and the [United States Anti-Doping Agency](#).^[135]

Social Media Activity



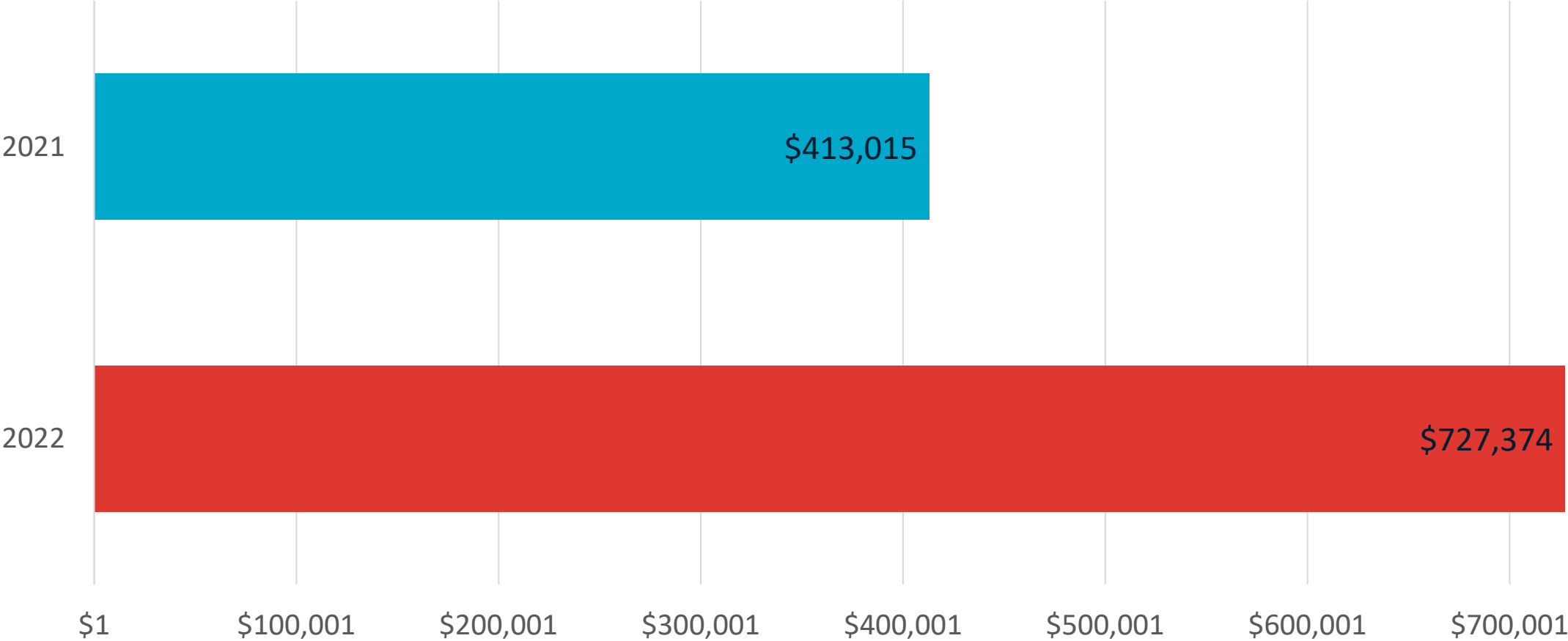
Social Media Traffic to Website



Early in 2022, social posts are now more focused on video views, branding and engagement, rather than clicking through to the website. In Q4, social traffic is up 218% over last year. This is due to a paid social media co-op we did with the Colorado Tourism Office in mid-September and adjusting social posts to generate more traffic to the website.

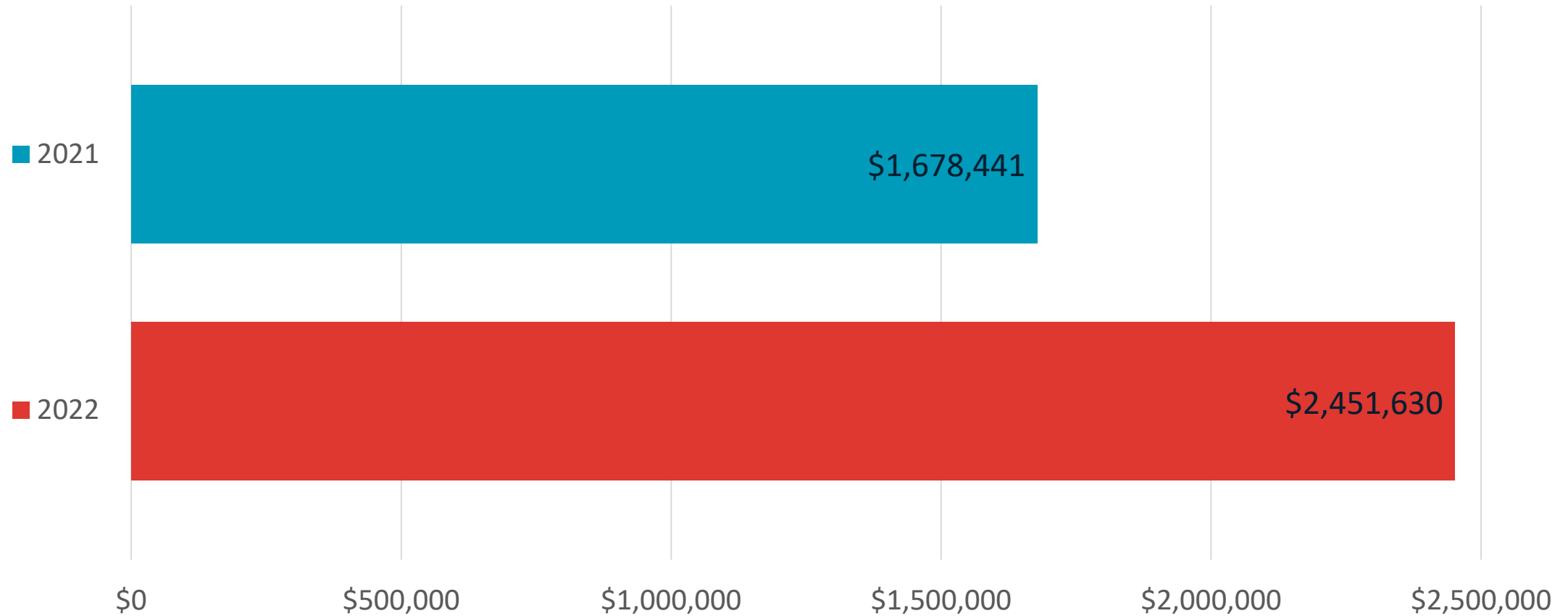
Social Media Spend

2022 Budget = \$2,568,854

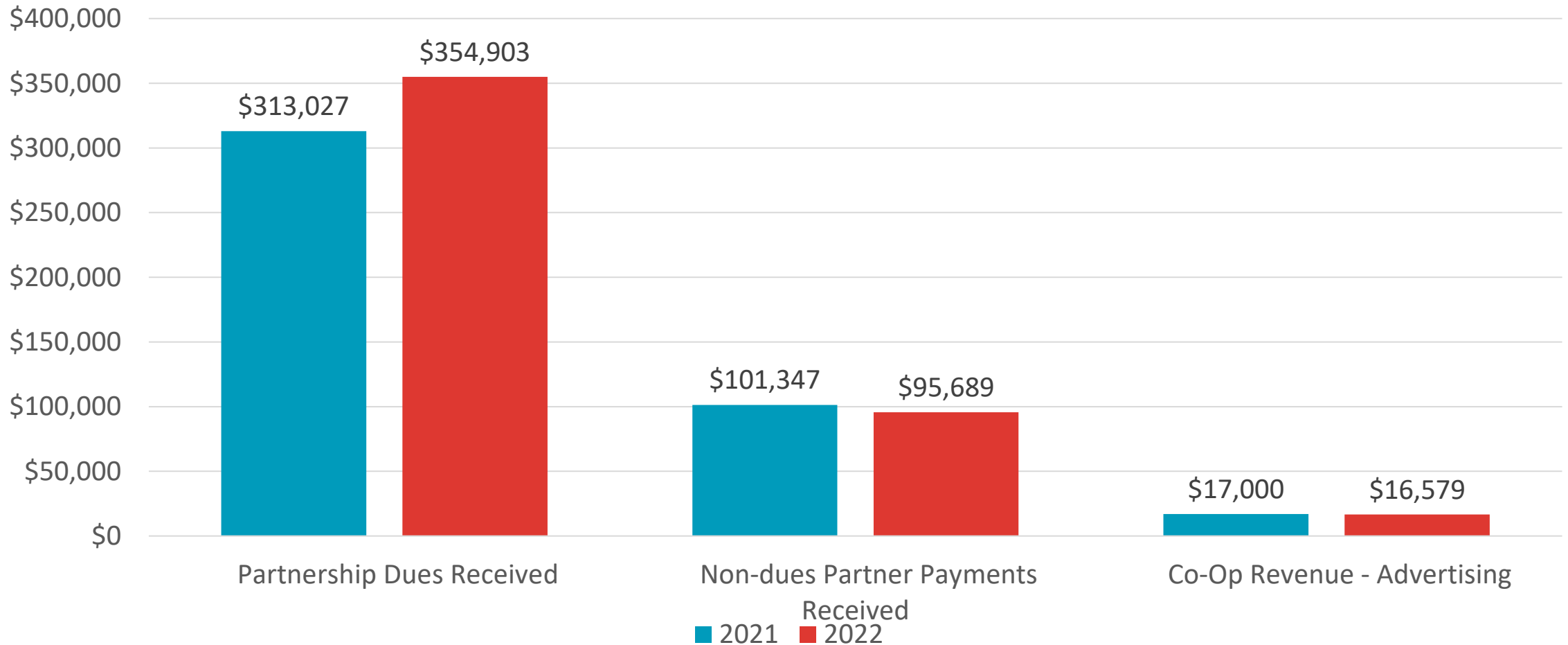


Dollars Spent On Advertising

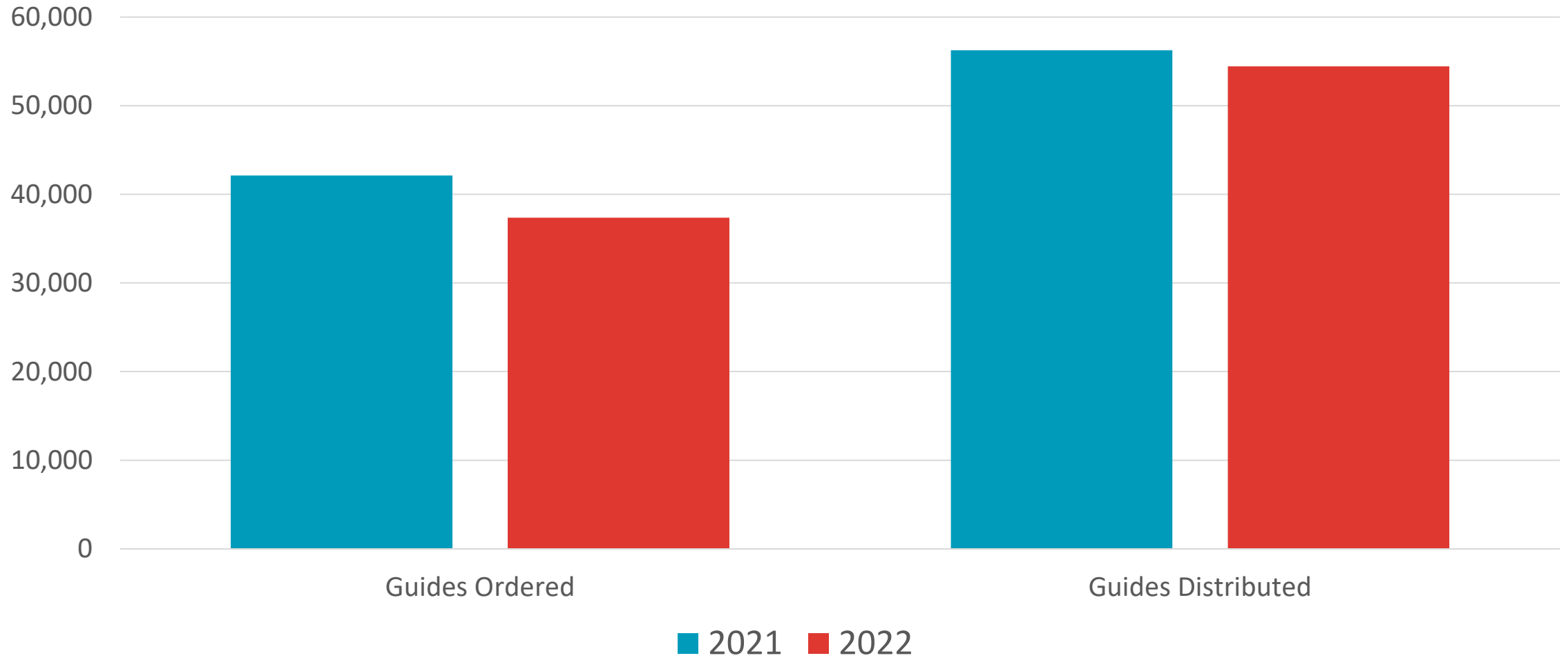
2022 Budget = \$2,568,854



Partnership Revenues

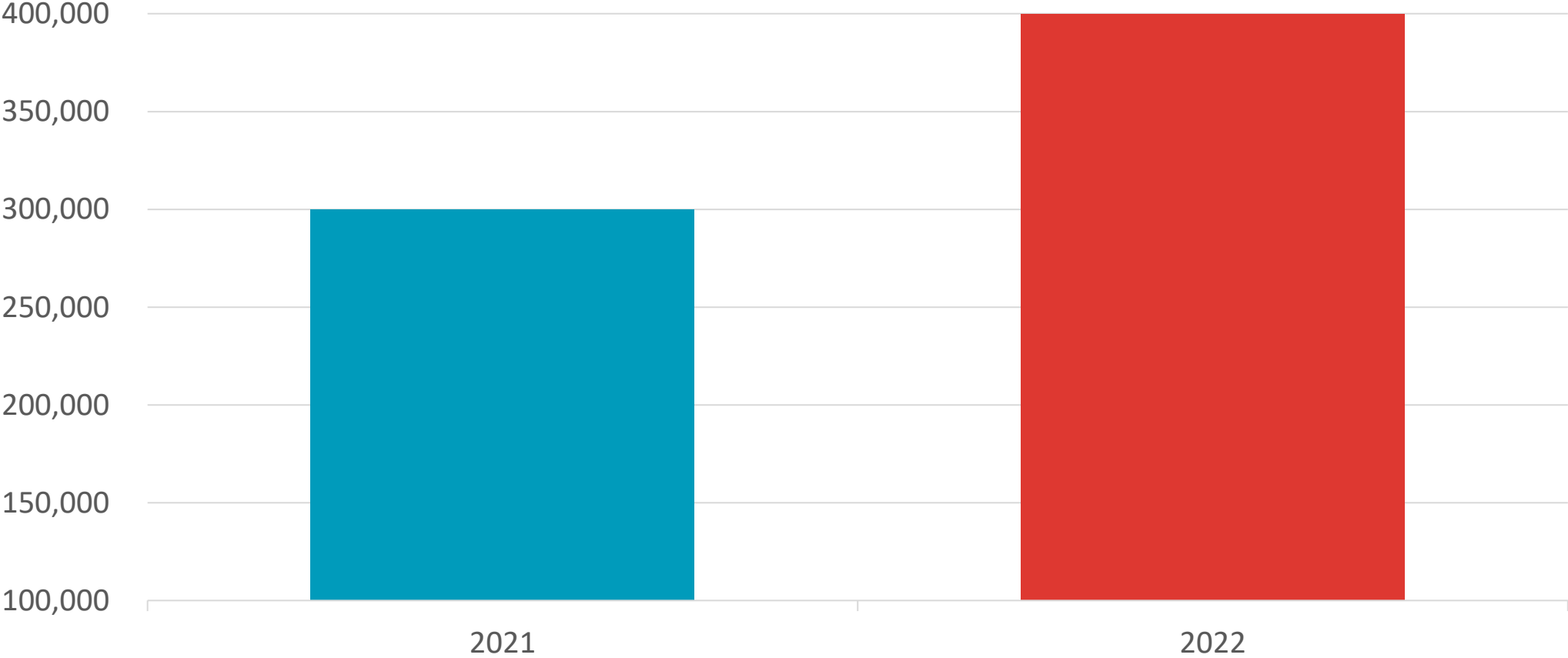


In-House OVP Fulfillment

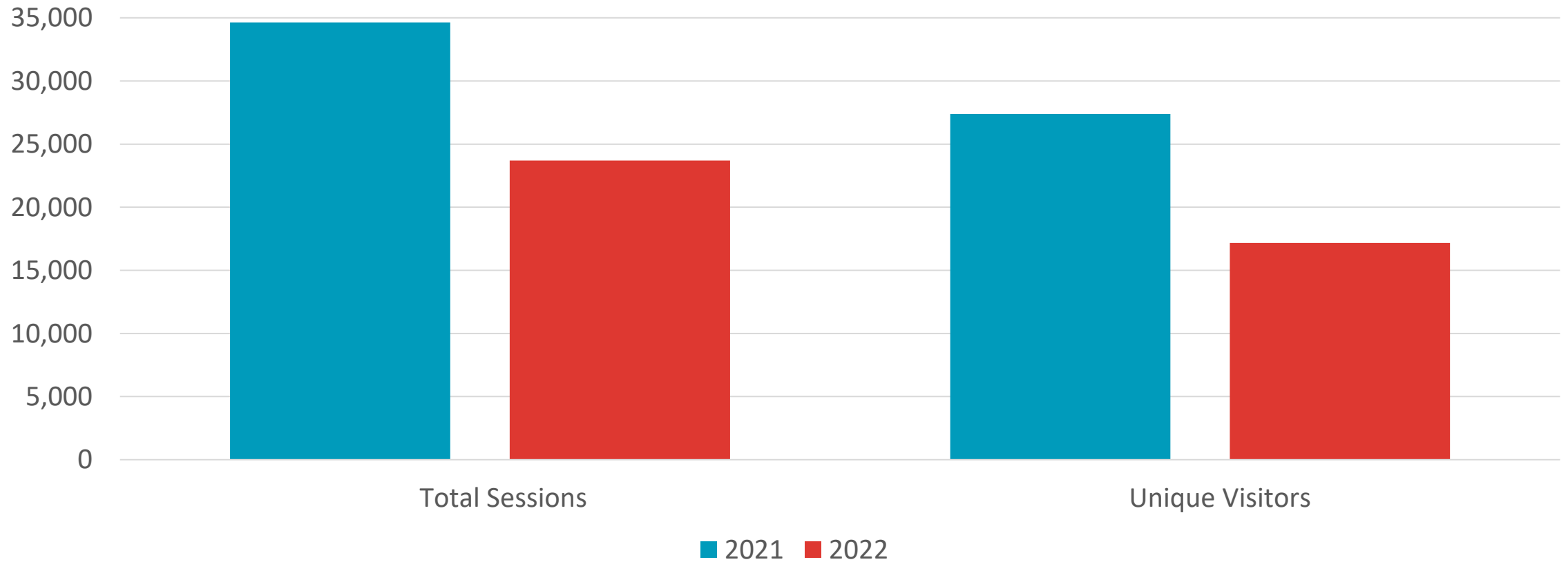


Official Vacation Planner Printed & Distributed

■ 2021
■ 2022



Online Official Vacation Planner Sessions

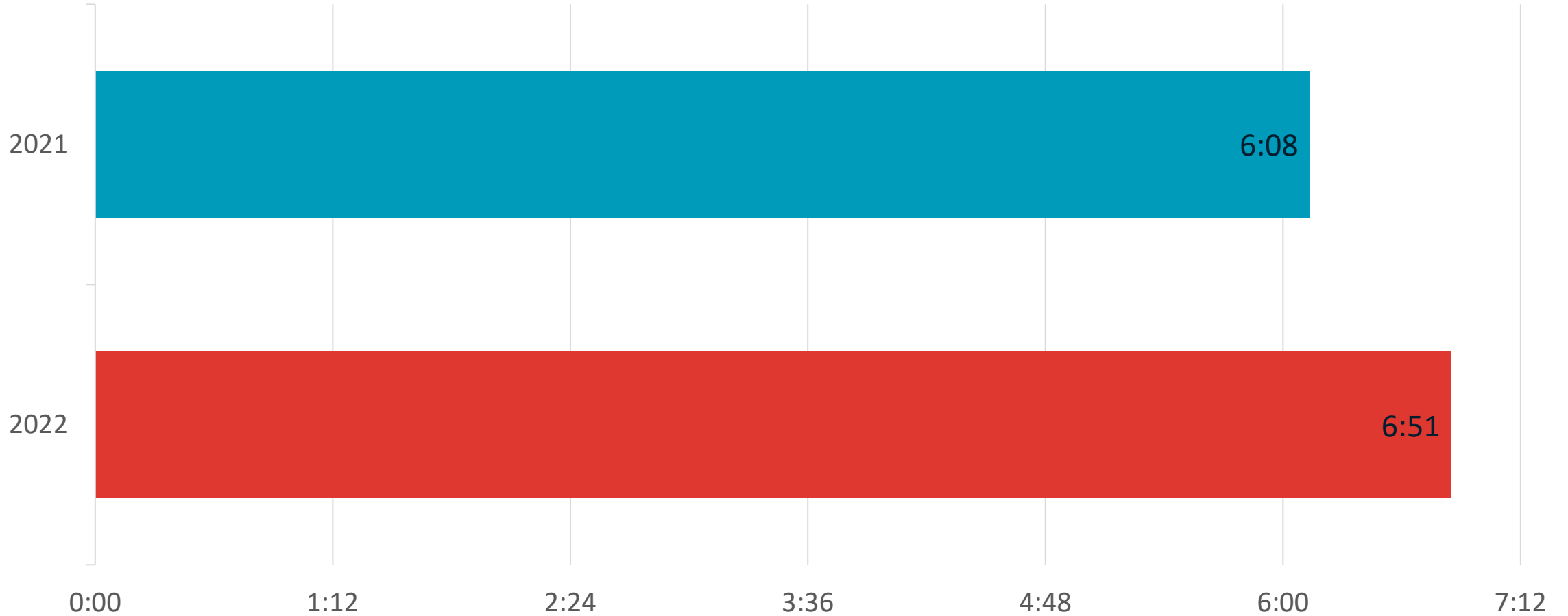


Top Referring Sites to Online Vacation Planner

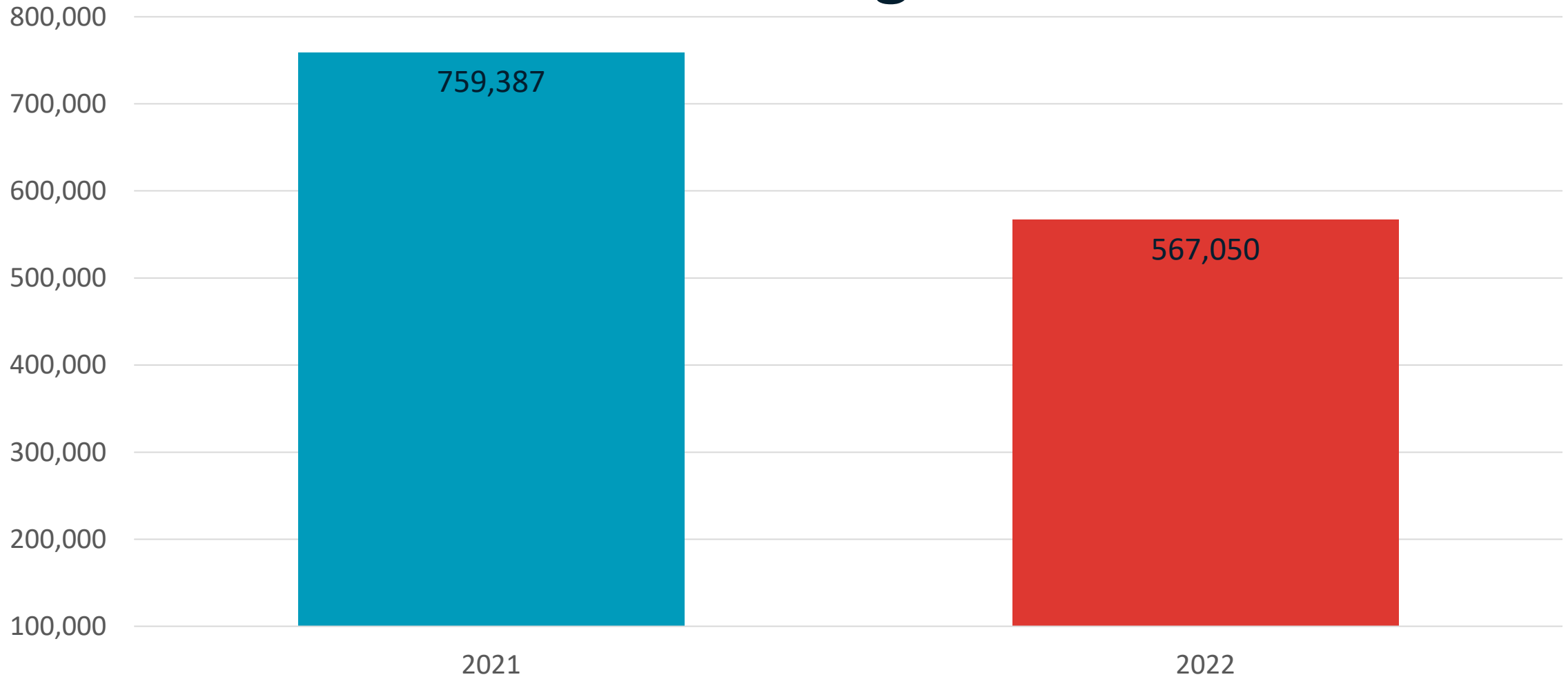
- Visitcos.com (6,394)
- Pikes-peak.com (3,089)
- Facebook.com (507)
- Other (409)
- Gardenofthegodsresort.com (278)

Time on Site – Online OVP

(Minutes:Seconds)

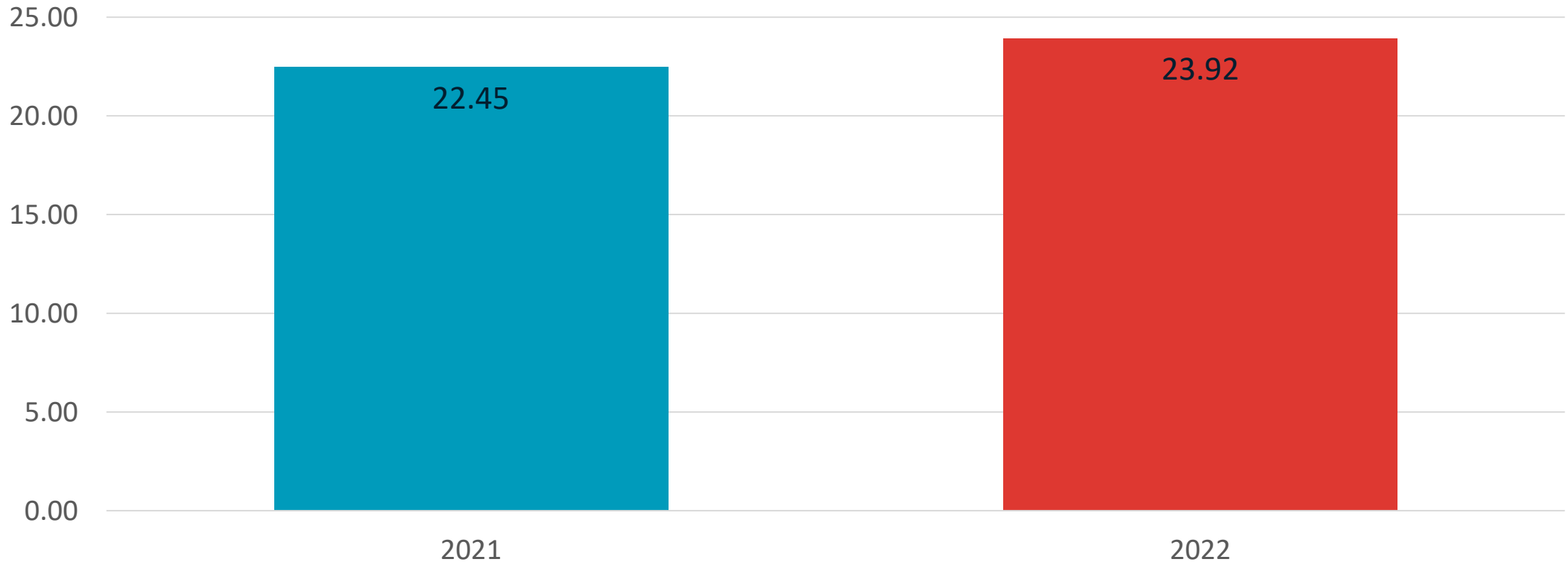


Online OVP Page Views



Sessions and page views were down in 2022 as a direct result of the poor performance of the new VisitCOS.com website, which is the top referral page to the Official Vacation Planner.

OVP Pages per Session



Questions?



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KPI Data

2022 PERFORMANCE INDICATORS				
Contract Amount: \$4,200,000				
	<u>2021</u>	<u>2022</u>	<u>2021</u>	<u>2022</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Year End</u>	<u>Goal</u>
Activity/Output:	<u>Q4/2021</u>	<u>Q4/2022</u>		
Percentage Year over Year Change in Lodger and Auto Rental Tax (2 mos)	87.8%	15.53%	87.8%	0.0%
Percentage Year over Year Change in RevPar – Colorado Springs	66.8%	59.37%	66.8%	-2.7%
(RevPar = Revenue per Available Room, a measure of a hotel’s performance)				
Percentage Year over Year Change in RevPar – Colorado Front Range	66.4%	94.11%	66.4%	0.0%
(RevPar = Revenue per Available Room, a measure of a hotel’s performance)				

2022 PERFORMANCE INDICATORS

(Update thru Q4/2022)

	<u>2021</u>	<u>2022</u>	<u>2021</u>	<u>2022</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Year End</u>	<u>Goal</u>
Activity/Output:	<u>Q4/2021</u>	<u>Q4/2022</u>		
GROUP SALES-				
# of trade shows attended	15	23	15	21
Site Visits/Inspections Hosted	32	41	32	45
Site Visits who book, reported at end of year	16	24	16	20
Direct Leads (Leads sent directly from VCOS to hotel)	174	276	174	180
Indirect Leads (Leads hotel receives electronically or from 3 rd parties with VCOS)	557	830	557	513

2022 PERFORMANCE INDICATORS				
Contract Amount: \$4,200,000				
	<u>2021</u>	<u>2022</u>	<u>2021</u>	<u>2022</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Year End</u>	<u>Goal</u>
Activity/Output:	<u>Q4/2021</u>	<u>Q4/2022</u>		
GROUP SALES-				
Group Leads from New Accounts	576	824	576	555
Group Leads from Existing Accounts	154	282	154	138
Total Group Leads (sum of above lead numbers)	730	1,107	730	693
Cost per Lead for Group Business	\$1,504	\$1,208	\$1,504	\$2,280
Estimated room nights booked for group travel, definites	44,630	67,912	44,630	60,666
Estimated room nights booked for group travel, bureau assists	82,788	83,538	82,788	121,334
Group Servicing Activities provided to visiting groups	12,244	12,644	12,244	12,500

2022 PERFORMANCE INDICATORS				
(Update thru Q4/2022)				
	<u>2021</u>	<u>2022</u>	<u>2021</u>	<u>2022</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Year End</u>	<u>Goal</u>
Activity/Output:	<u>Q4/2021</u>	<u>Q4/2022</u>		
WEBSITE – attract visitors for overnight and day stays; easy-to-use tool for meeting				
Total Website User Sessions	3,604,483	2,653,860	3,604,483	3,887,000
Organic Visits	2,751,142	1,796,901	2,751,142	2,958,000
Unique Visitors	2,768,637	2,075,163	2,768,637	2,984,500
Length of Visit (Time of Site)	1:58	1:51	1:58	2:05
Page Views	6,656,335	4,701,606	6,656,335	7,175,000
Partner Click-Throughs	401,237	315,641	401,237	432,000
SOCIAL MEDIA – integrate with marketing campaigns				
Facebook Likes	84,490	89,468	84,490	87,000
YouTube Views	1,013,025	1,116,208	1,013,025	1,110,000
Instagram Followers	65,468	71,867	65,468	72,000
Twitter Followers	16,281	16,453	16,281	16,500
Pinterest Followers	4,539	4,672	4,539	4,600
Pinterest Engagements	28,148	19,307	28,148	30,000
LinkedIn Followers	n/a	3,919	6,446	6,500
LinkedIn Engagements	6,446	19,373	New	7,500
Social Media Traffic to Website	148,230	102,829	148,230	155,000
Dollars spent on social media specific marketing	\$413,015	\$727,374	\$413,015	\$556,058

2022 PERFORMANCE INDICATORS				
(Update thru Q4/2022)				
	<u>2021</u>	<u>2022</u>	<u>2021</u>	<u>2022</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Year End</u>	<u>Goal</u>
Activity/Output:	<u>Q4/2021</u>	<u>Q4/2022</u>		
PARTNERSHIP – provide value to our partners				
Partnership Dues Received-Cash	\$313,027	\$354,903	\$313,027	\$359,000
Non-dues Partnership Payments Received-Cash	\$101,347	\$95,688.69	\$101,347	\$116,000
Co-Op Revenue – Advertising	\$17,000	\$16,578.66	\$17,000	\$10,000
ADVERTISING				
Dollars spent on advertising and social media marketing	\$1,678,441	\$2,451,630	\$1,678,441	\$2,091,746
OFFICIAL VISITOR GUIDE				
Number of guides ordered through visitor Services	42,134	37,369	42,134	42,000
Number of guides distributed through Visitor Services	56,254	54,427	56,254	55,000
Number of guides printed and distributed (cert; slawson; vic; dia)	300,000	400,000	300,000	400,000
Electronic Visitor Guide Views/Sessions – Total Sessions				
Unique Visitors	27,401	17,174	27,401	31,000
Average Session Duration	6:08	6:51	6:08	6:50
Electronic Visitor Guide Page Views				
Electronic Visitor Guide Pages per Session	759,387	567,050	759,387	800,000
	22.45	23.92	22.54	26.00



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Thank You!