

2016 Q2 Report

Contract Amount: \$3,249,867

LART

Collections & Change Over

2015 YTD Actual	2016 YTD Actual	2016 Estimate
\$1,588,764	\$1,793,398	\$4,875,000
+14.5%	+12.9%	+4.0%



RevPAR

% Year over Year

Colorado Springs
+10.7%

Front Range
1.5%

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Group Travel Servicing & Bookings	2015 YTD Actual	2016 YTD Actual	2016 Goal
# Group Servicing Activities	4,920	5,692	8,202
Room Nights	89,595	109,578	262,770
Room Night Economic Impact	\$44,971,183	\$53,895,642	\$132,352,900

Group Sales Lead Generation	2015 YTD Actual	2016 YTD Actual	2016 Goal
# Trade Shows	18	23	37
# Group Leads New Accounts	216	259	~
# Group Leads Existing Accounts	96	107	~
Total Group Leads	312	366	866
Cost Per Lead	\$2,452.63	\$2,160.40	\$1,624

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Marketing Activities	2015 YTD Actual	2016 YTD Actual	2016 Goal	Visitor Guides	2015 YTD Actual	2016 YTD Actual	2016 Goal
\$ Spent on Advertising	\$730,165	\$882,265	\$998,207	# Ordered	42,963	45,902	65,000
# Website Visits	1,000,390	1,269,594	2,675,000	# Distributed	52,153	49,074	75,000
Social Media Impressions*	109,463	92,762	250,000	# Viewed Online	28,611	29,361	60,000

Revenue	2015 YTD Actual	2016 YTD Actual	2016 Goal
Partner Revenue	\$262,278	\$189,791	\$478,080

* Promoted YouTube of Big Moments video added 27k impressions in Q1/2015