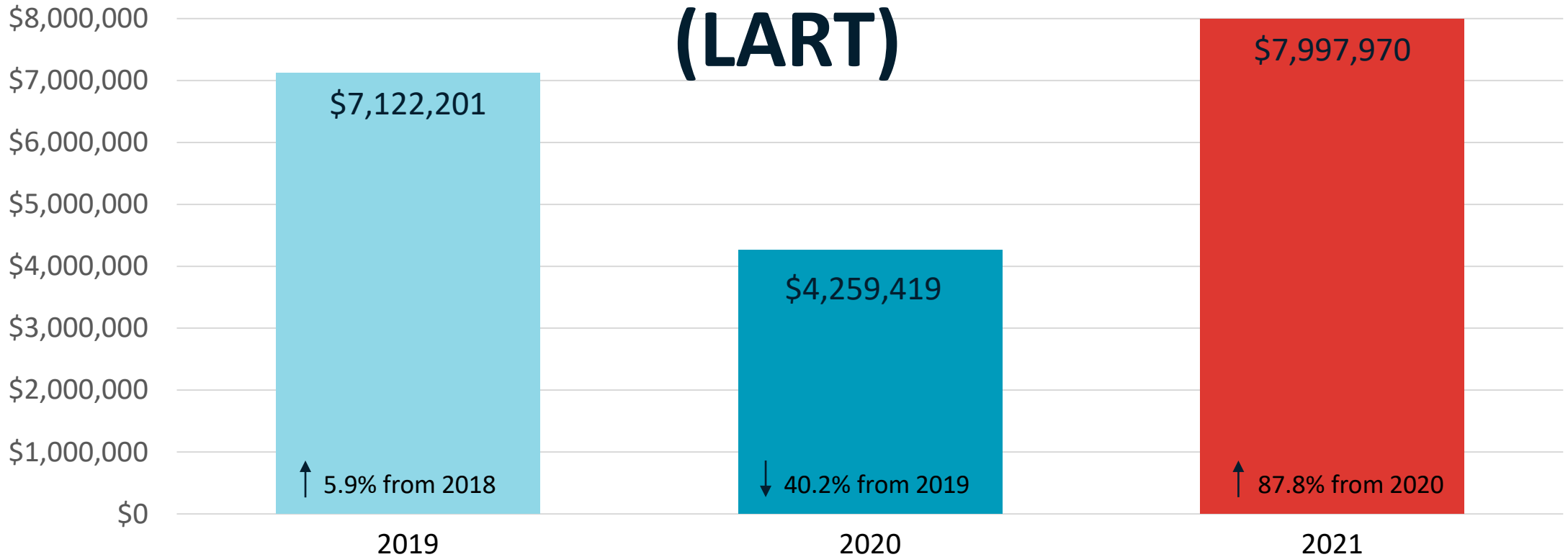




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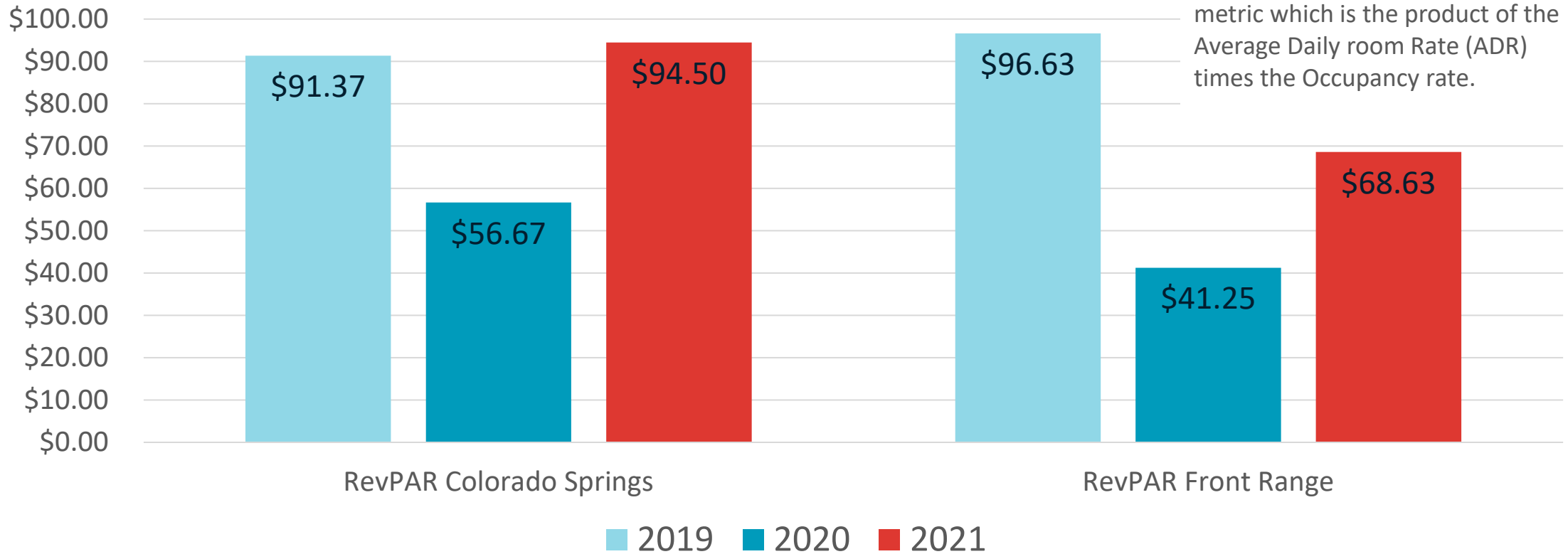
4th Quarter, 2021, KPI Report

Lodgers and Auto Rental Tax (LART)



LART Change Thru November 30

Revenue per Available Room (RevPAR)



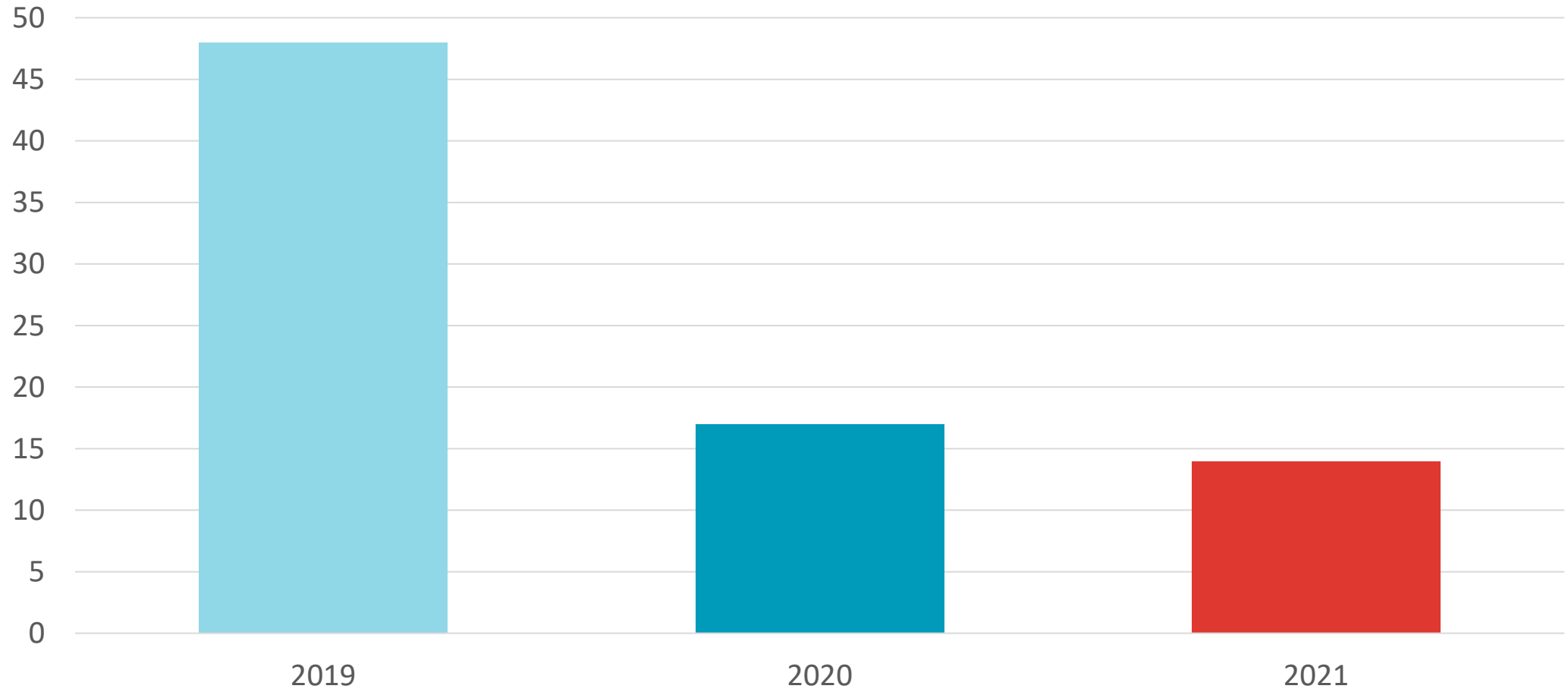
RevPAR data source: STR, Inc. Republication or other re-use of this data without the express written permission of STR is strictly prohibited.



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GROUP
SALES

Trade Shows Attended

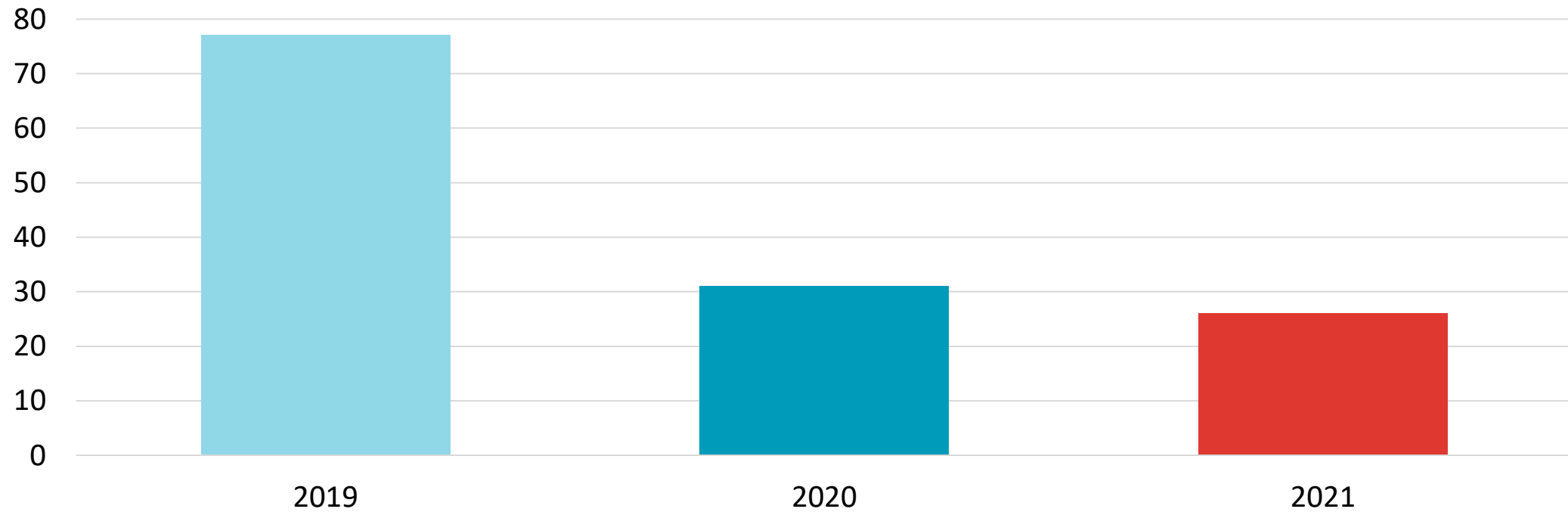


Example Tradeshows Attended

Q4/21

- Destination Colorado Front Range (Assoc., Corp.)
- Conference Direct CDX (3rd Party)
- SPORTS ETA Symposium (Event Planners, Sports)
- Tourism Academy (Education)
- IMEX (Assoc., Corp.)
- S.P.O.R.T.S The Relationship Conference (Event Planners, Sports)

Meeting Planner Site Visits and Familiarization (FAM) Tours

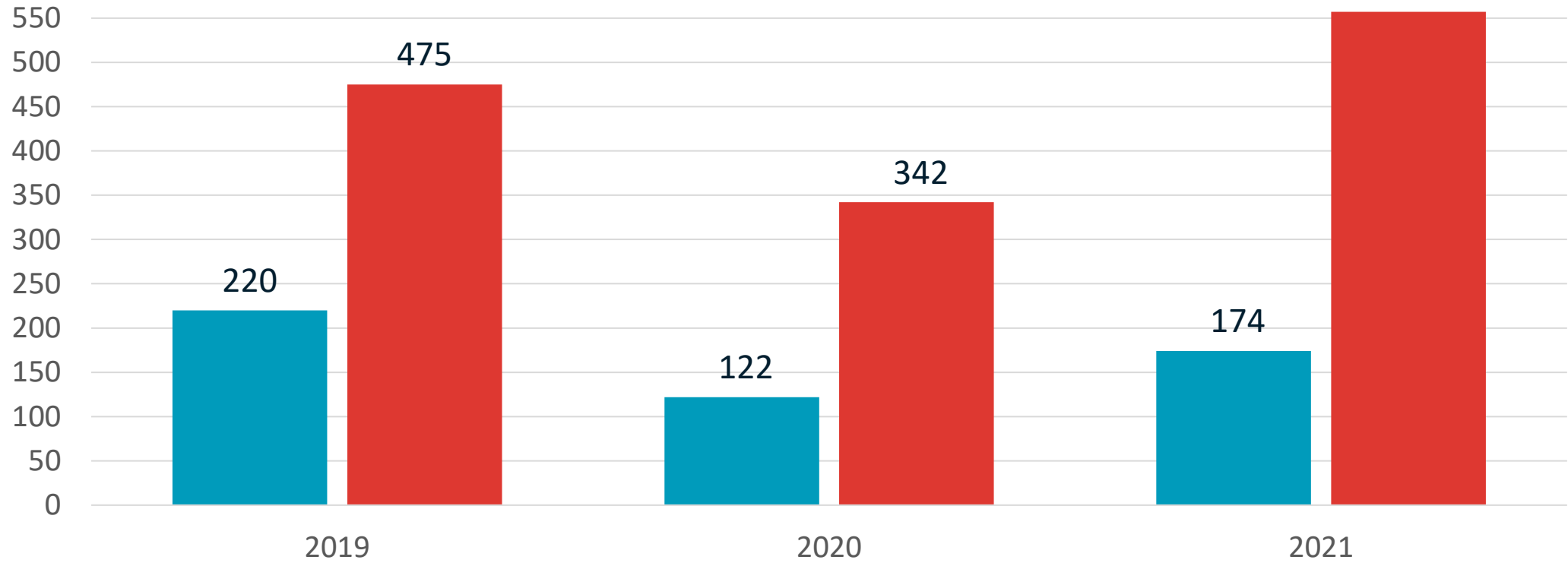


Example Destination Site Visits and FAM Tours

Q4/21

- Phi Beta Psi Sorority (2024 National Convention)
- Arrow Exterminators (2023 Incentive Trip)
- USS Washoe County (2022 Military Reunion)
- Garden of the Cats (2022 Cat Show)
- + 4 others

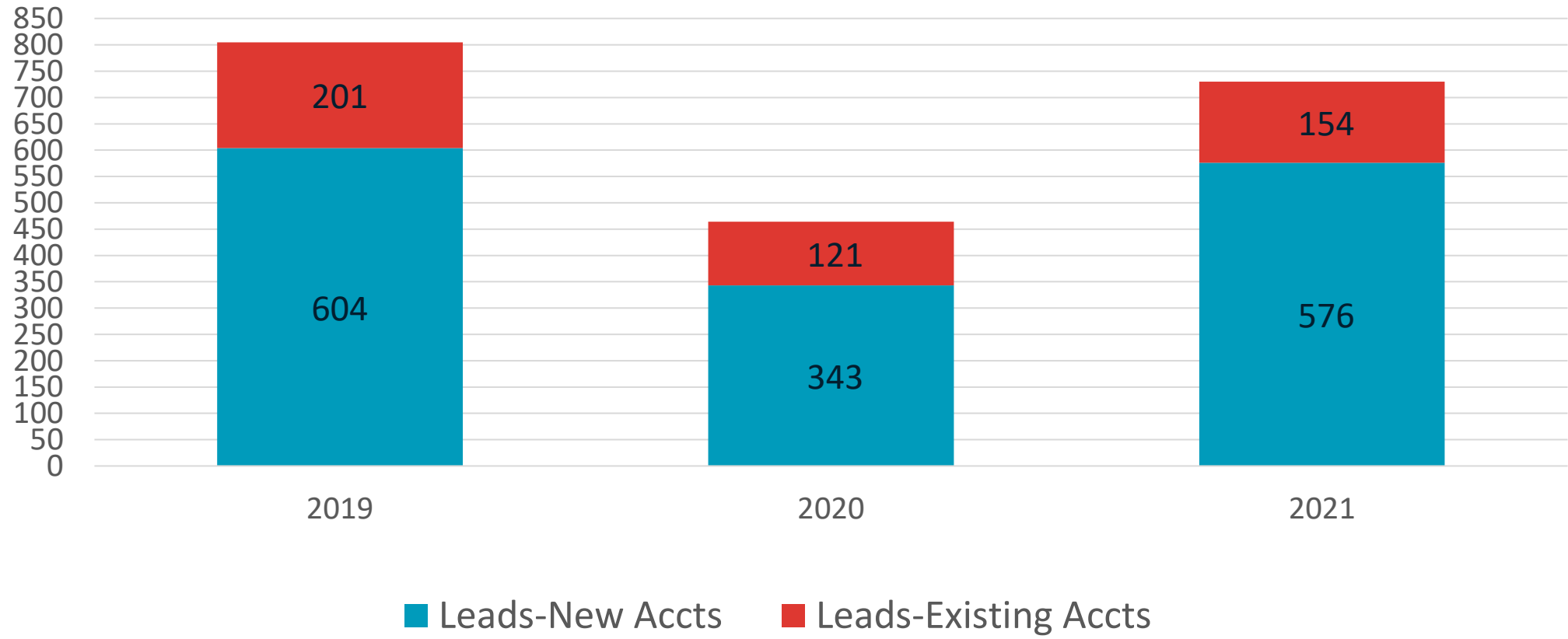
Leads by Source



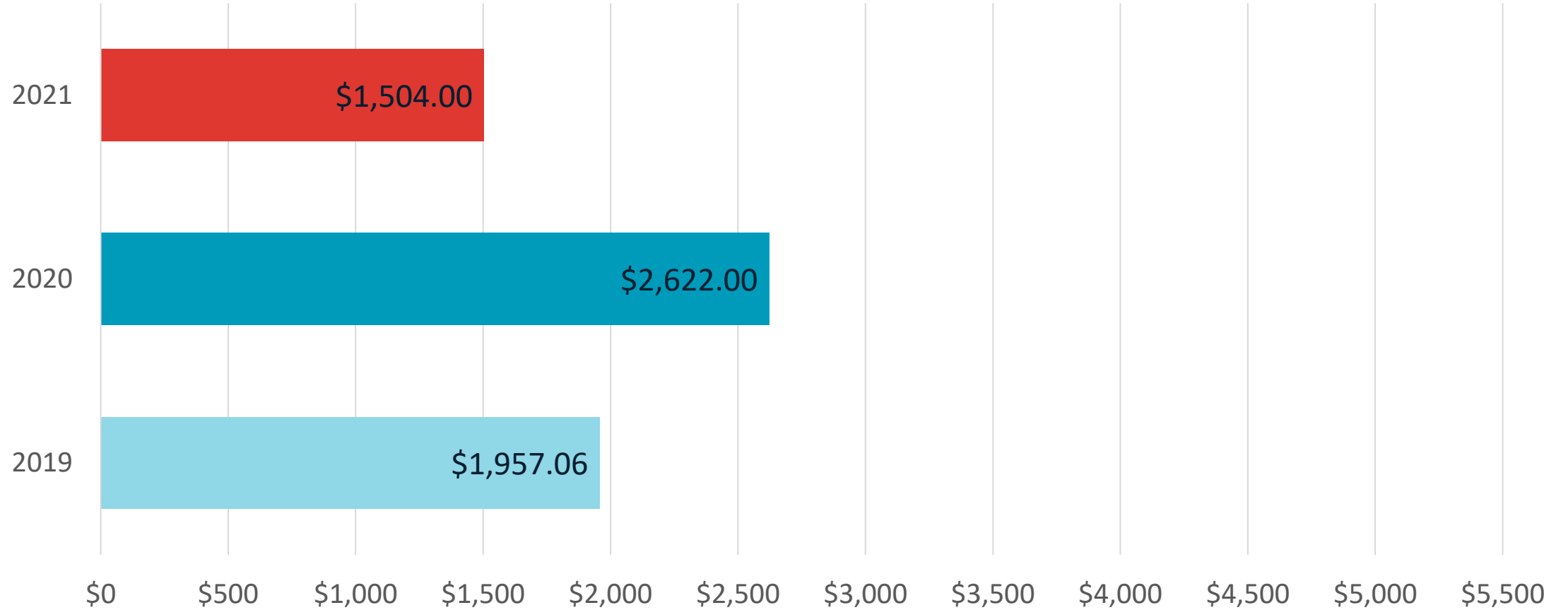
■ Direct Leads (Leads sent directly from VCOS to hotel)

■ 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:

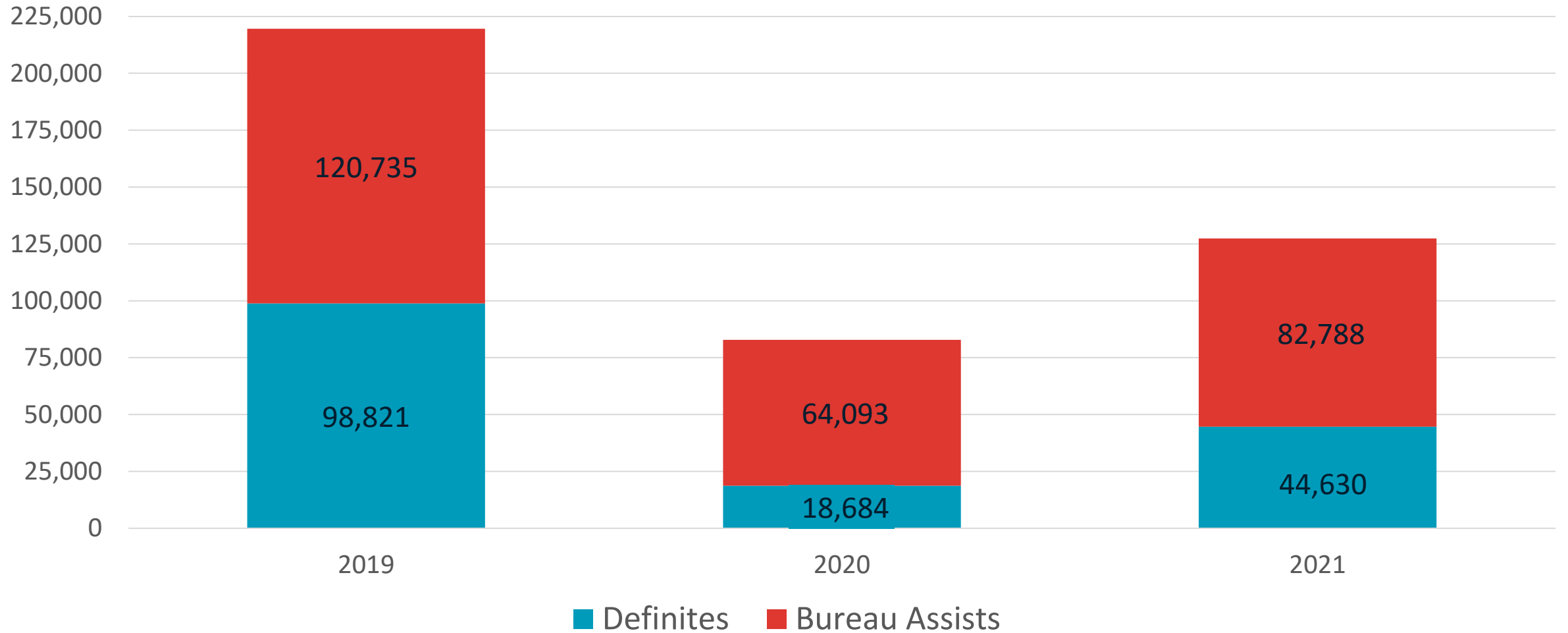
- A lead has been sent out on behalf of a meeting planner by a VCOS sales manager; and
- A local hotel has received the signed contract from the planner; and
- The VCOS sales associate confirms with the hotel sales representative the meeting dates, guest room block and number of attendees for the group

BOOKINGS (ASSISTS)

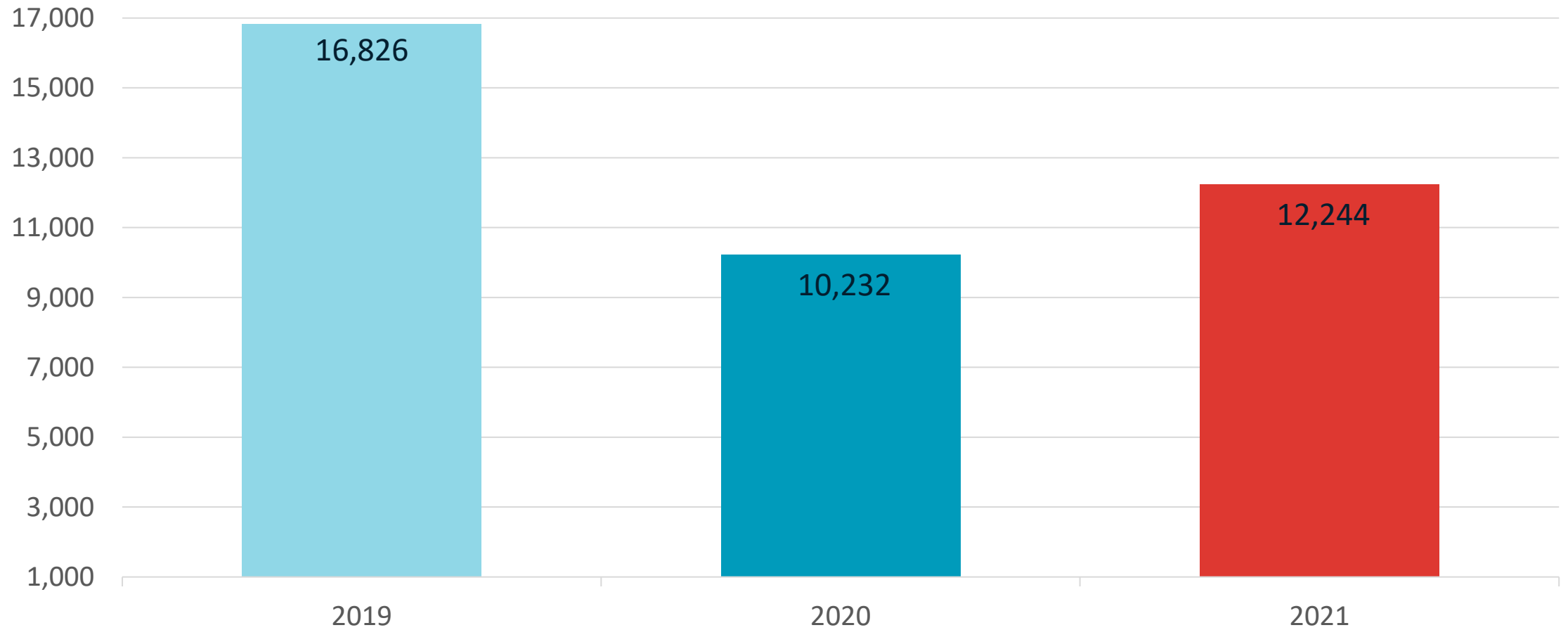
VCOS Reports Booking Revenue as a “Bureau Assist” when:

- 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

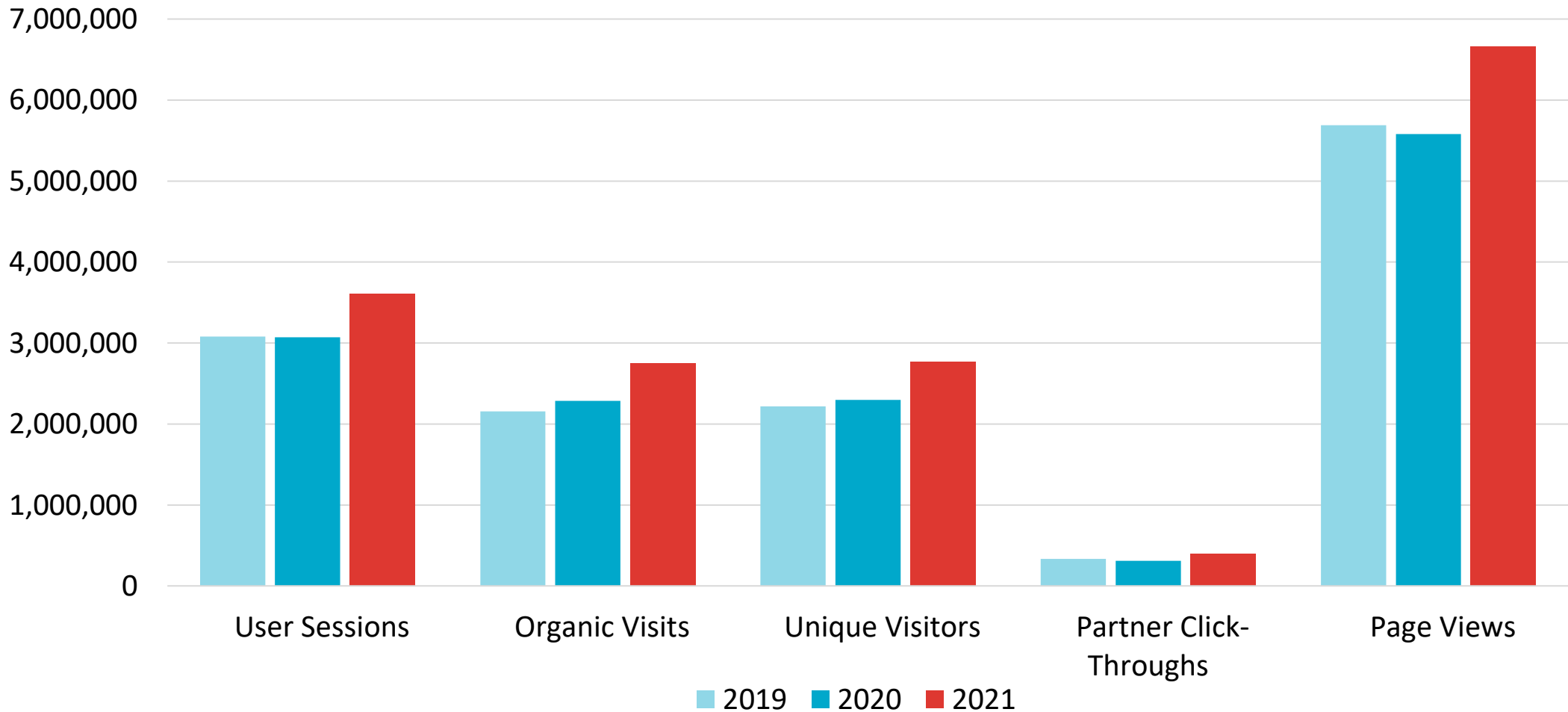




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MARKETING,
COMMUNICATIONS,
PARTNERSHIP,
VISITOR SERVICES

VisitCOS.com - Website KPIs

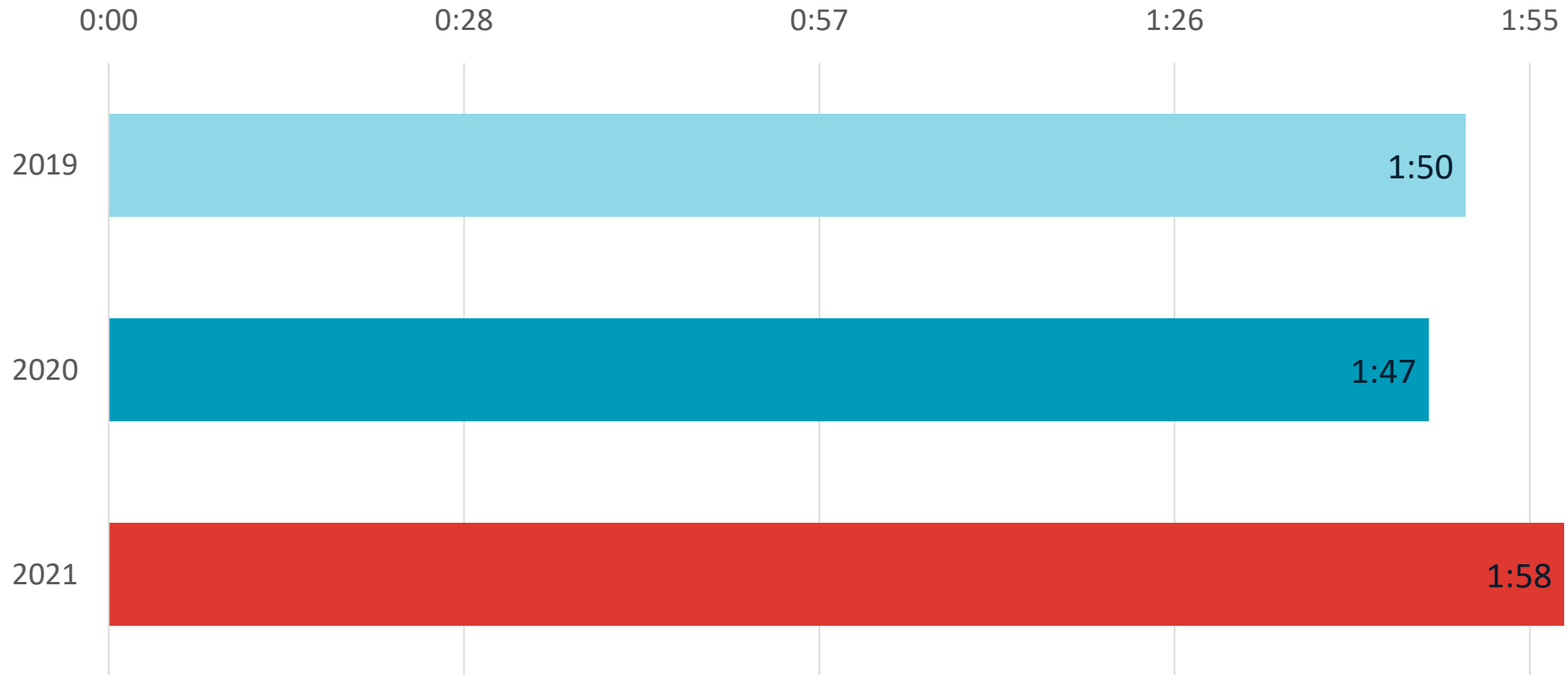


Top Referring Sites to VisitCOS.com

- Facebook.com (#1 on previous report)
- Colorado.com (#2)
- Instagram (#4)
- KKTV.com (#3)
- Pinterest.com (#5)
- Coloradosprings.gov (#8)
- NewsBreakApp.com (new)
- VCOS Emails (#6)
- ColoradoSprings-Travel.com (#7)
- Gardenofgods.com (#9)

Time on Site VisitCOS.com

(Minutes:Seconds)



Wikipedia Updates

Q4/2021

Colorado Springs, Colorado: Revision history

Tourism section changes [[edit](#)]

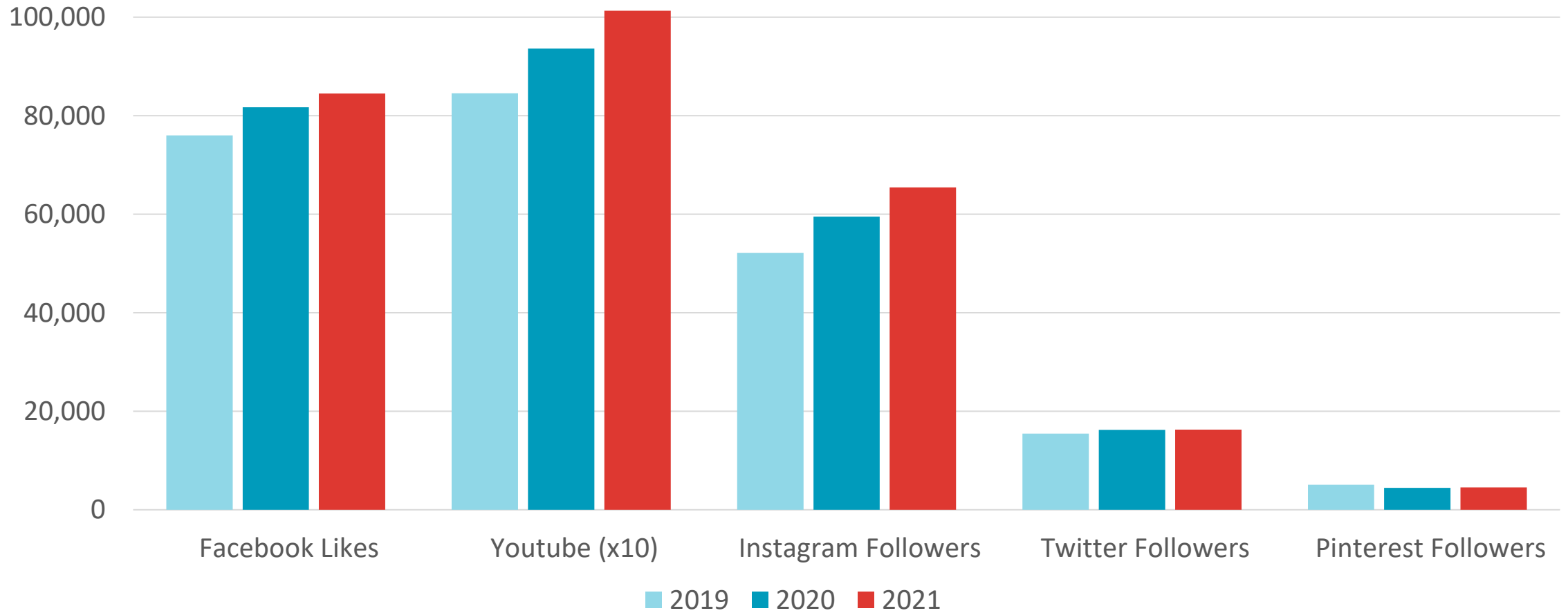
I suggest a change to the following: *The Cadet Chapel at the U.S. Air Force Academy is scheduled to reopen in 2021.*

The Cadet Chapel renovation is delayed, pushing back the 2023 completion date.^[1]

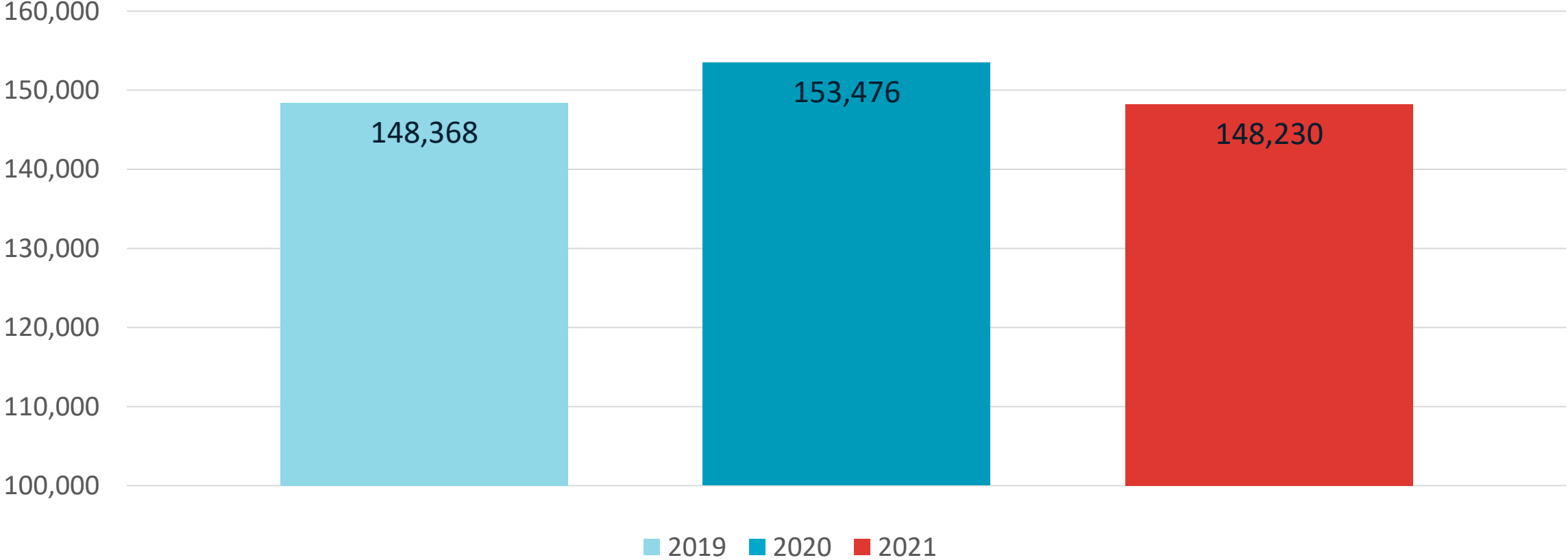
Alexea Veneracion at Colorado Springs CVB ([talk](#)) 22:54, 16 December 2021 (UTC)

- ↑ https://gazette.com/premium/air-force-academy-cadet-chapel-renovation-hits-a-delay/article_ca9709e4-53aa-11ec-8d8d-5be844976248.html

Social Media Activity

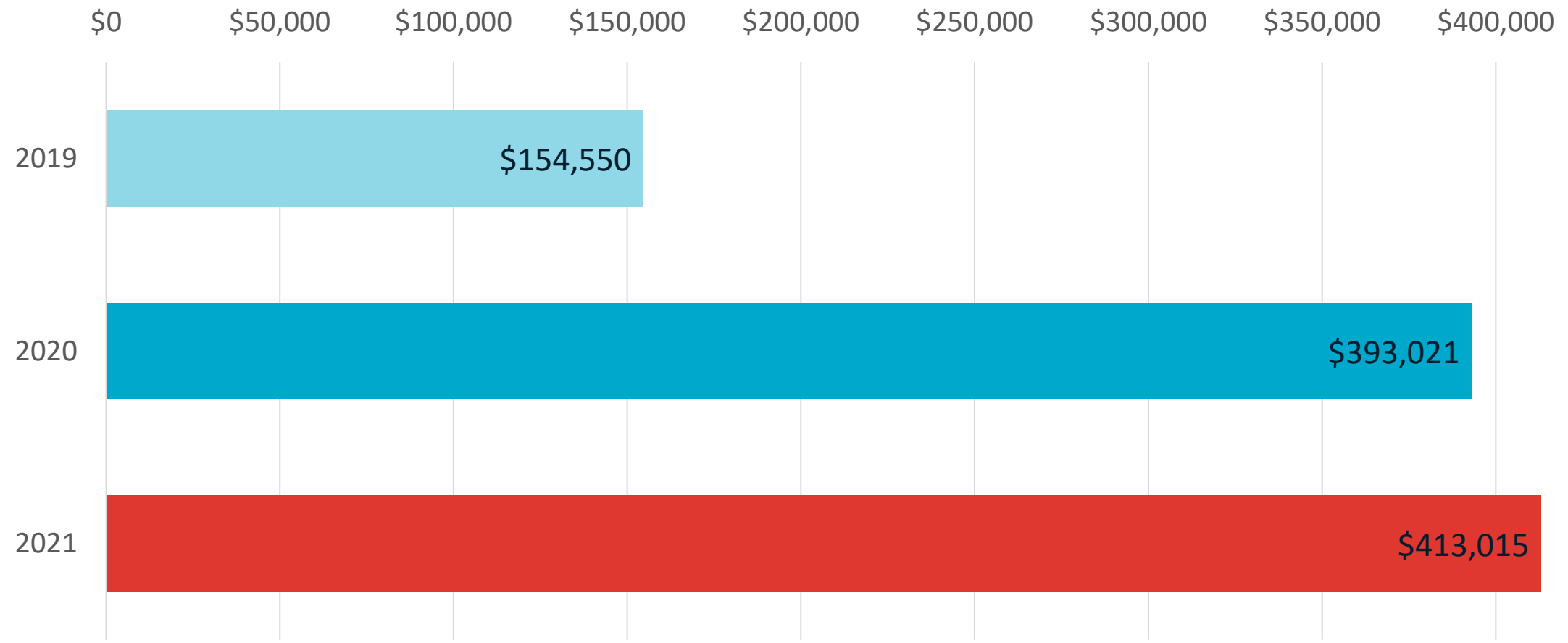


Social Media Traffic to Website

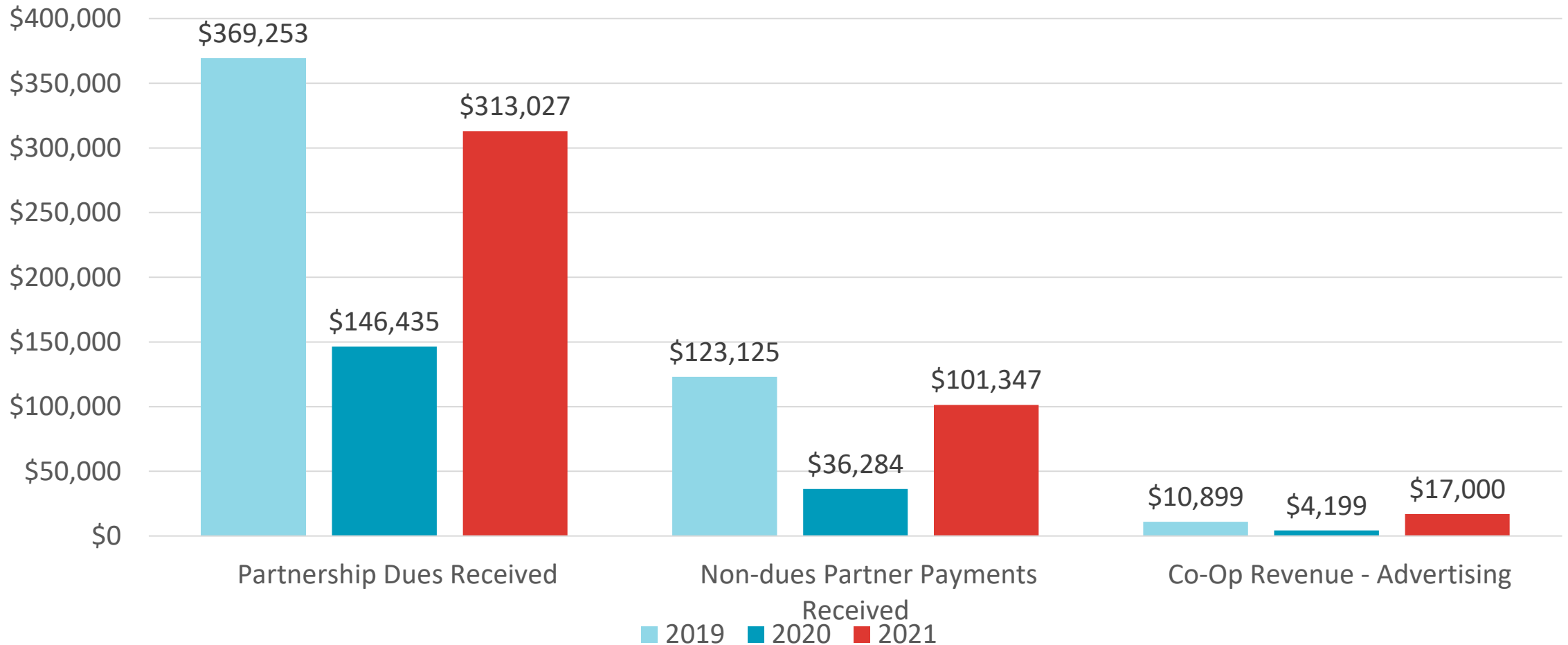


Social Media Spend

2021 Budget = \$185,000

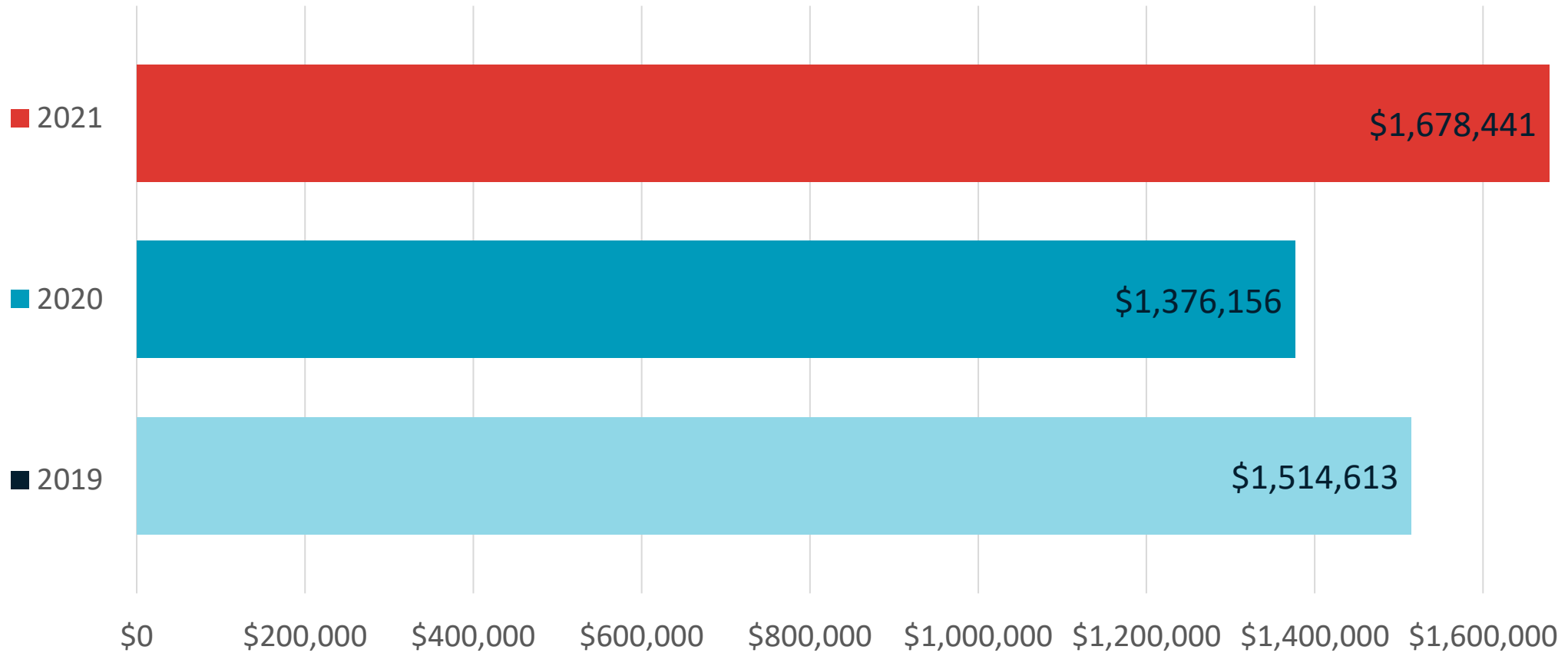


Partnership Revenues

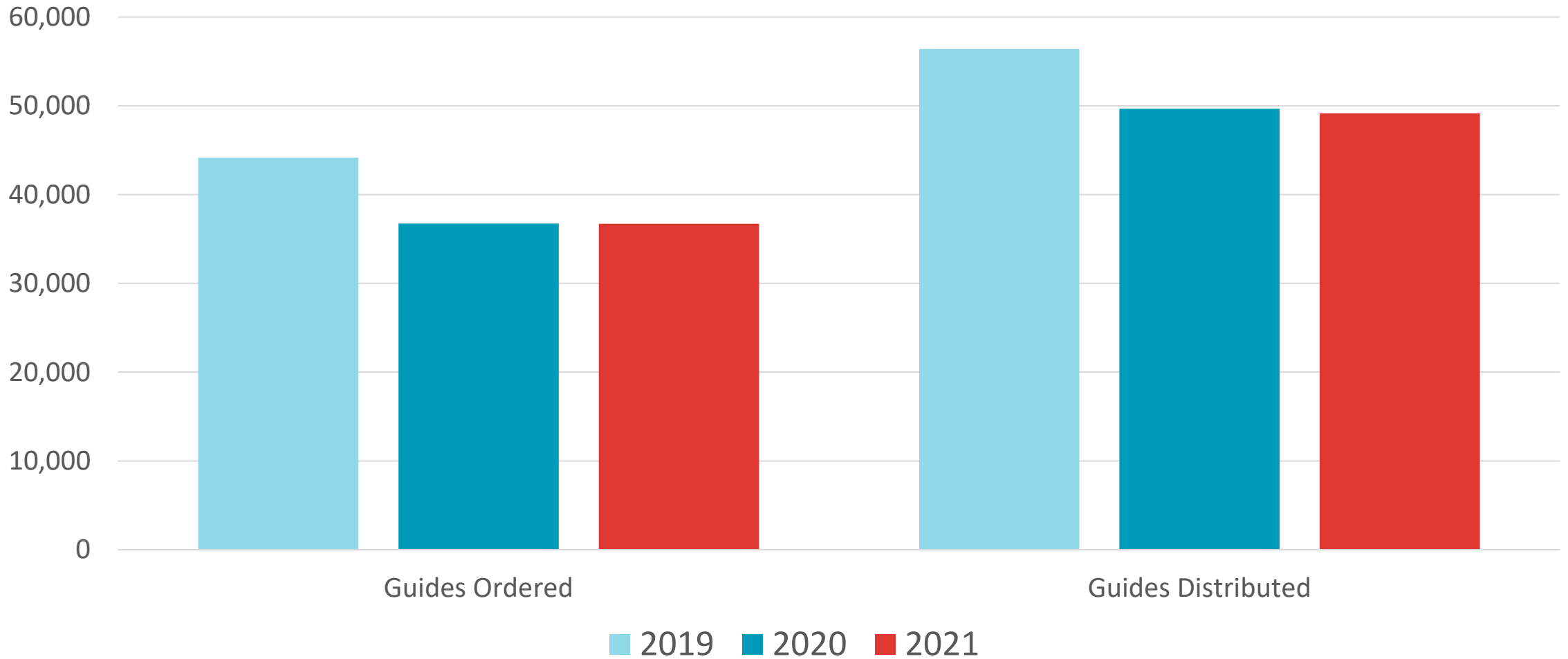


Dollars Spent On Advertising

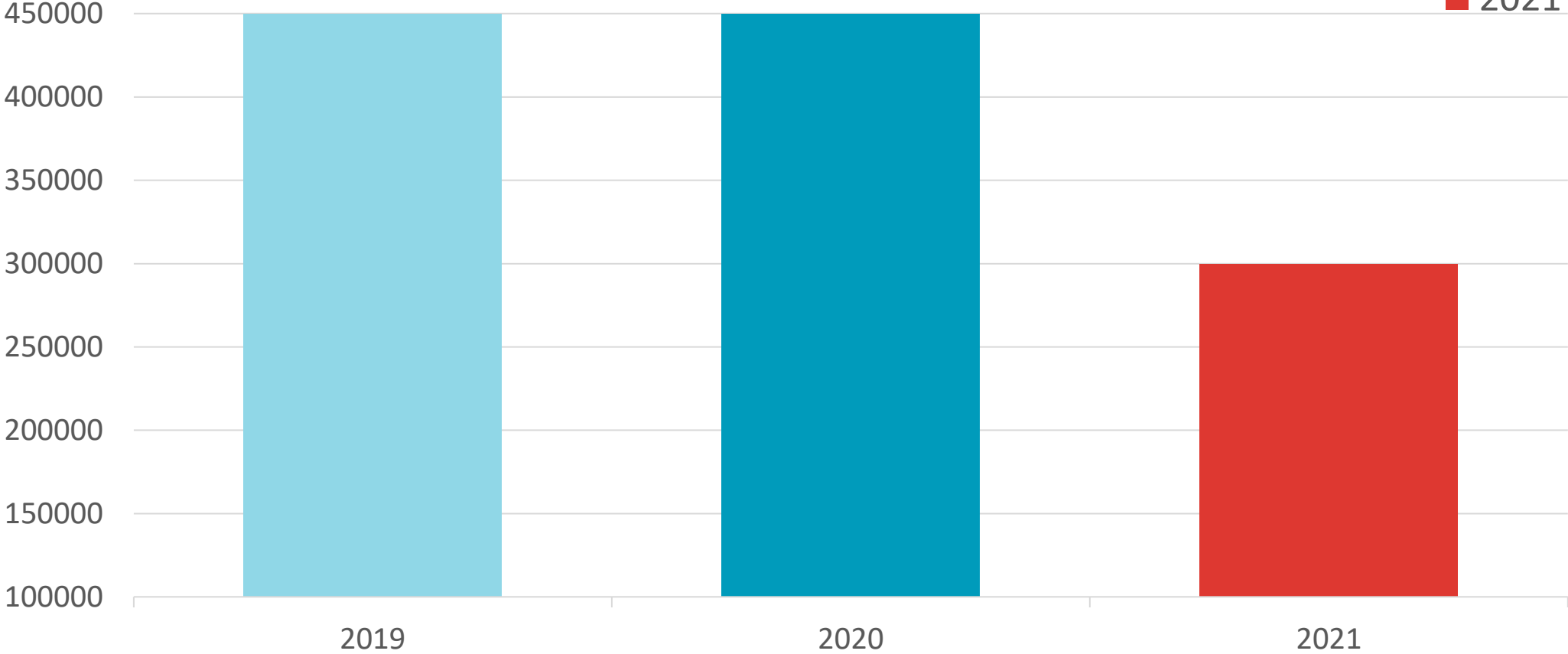
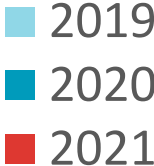
2021 Budget = \$1,761,522



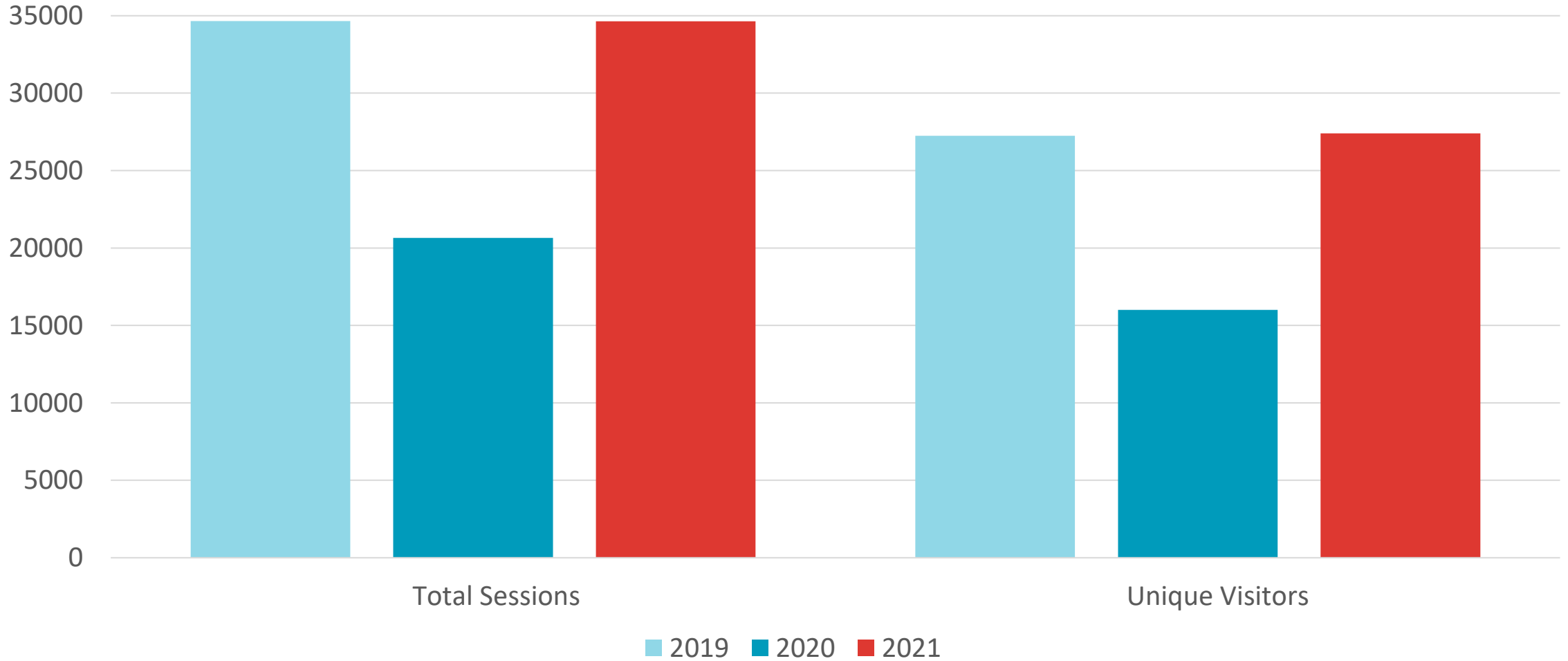
In-House OVG Fulfillment



Official Visitor Guides Printed & Distributed



Online Official Visitor Guide Sessions

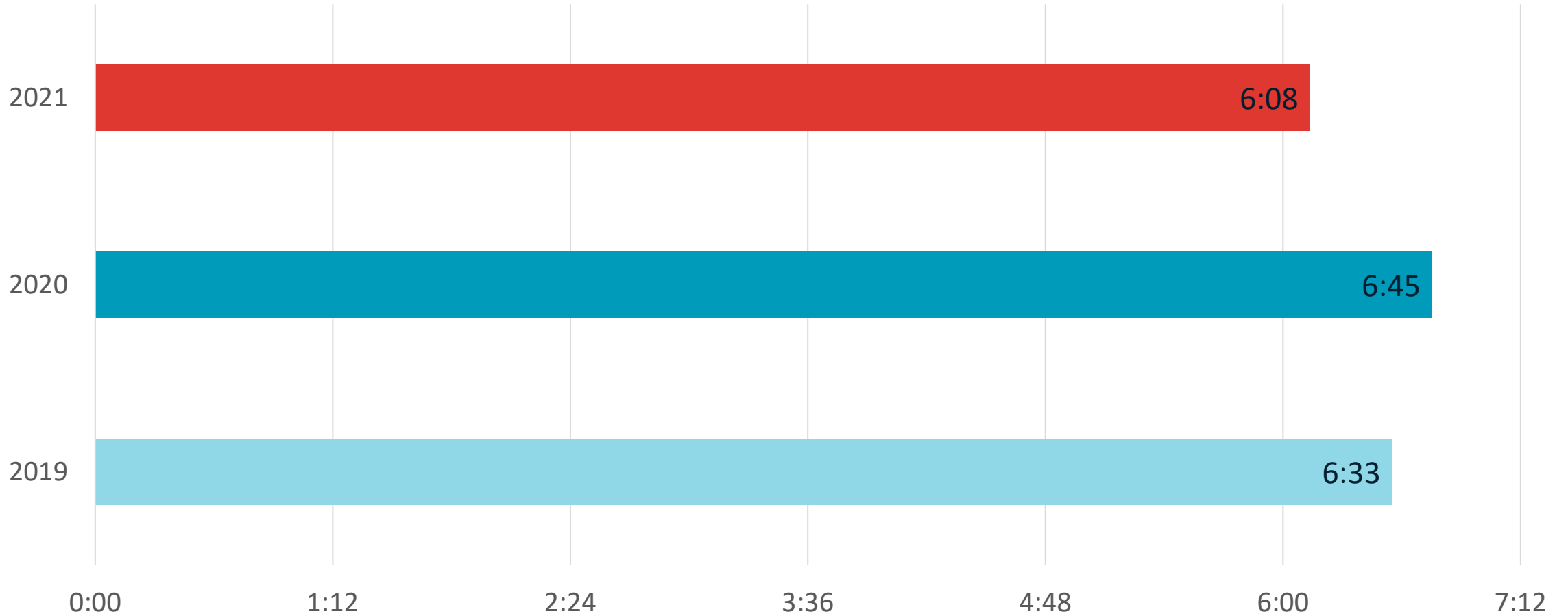


Top Referring Sites to Online Visitor Guide

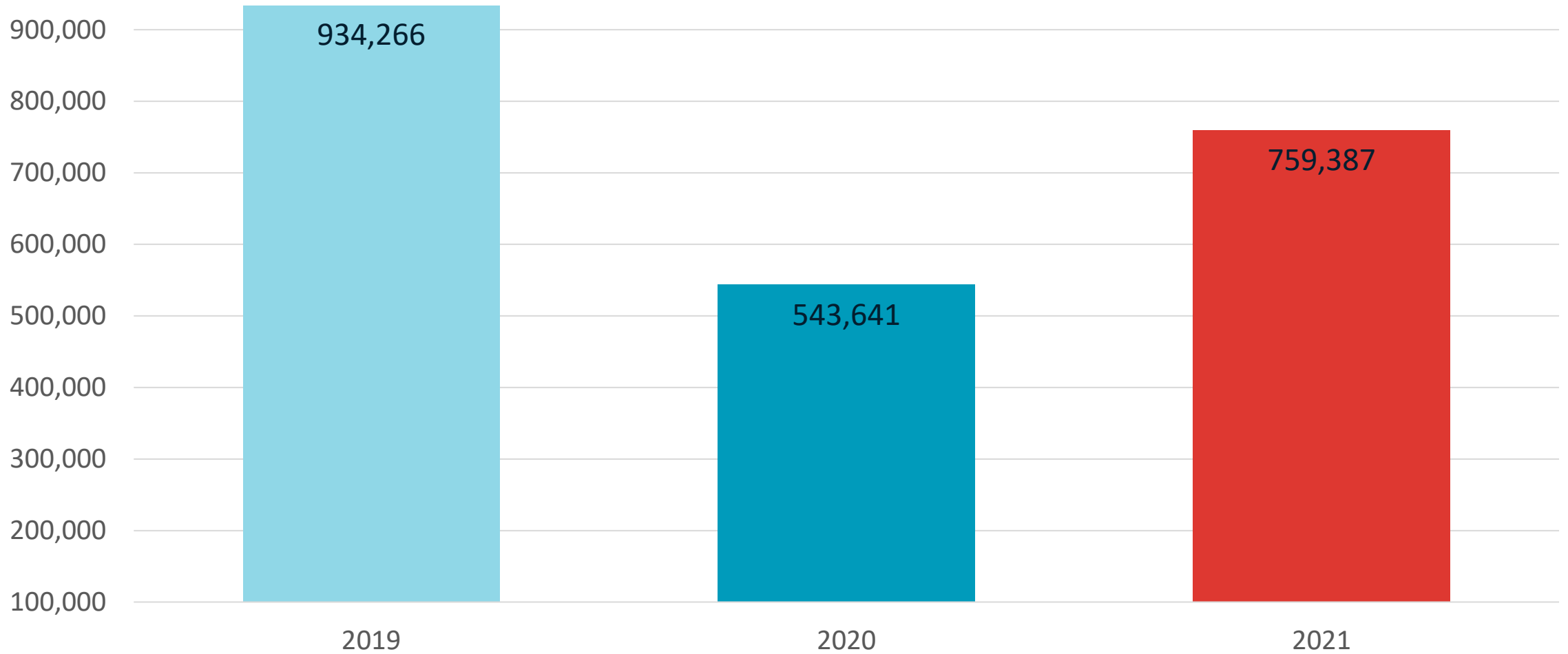
- Visitcos.com (14,486)
- Pikes-peak.com (5,343)
- Facebook.com (700)
- Gardenofthegodsresort.com (324)
- MocoSpace.com (246)

Time on Site – Online OVG

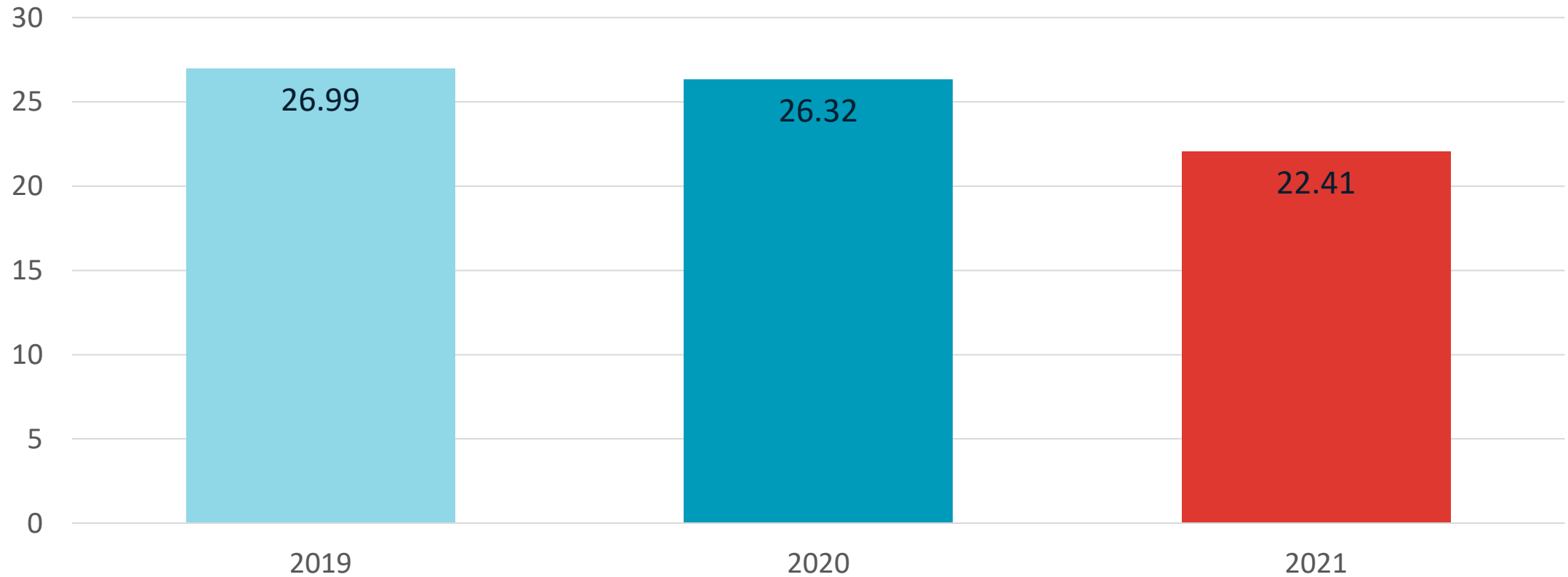
(Minutes:Seconds)



Online Official Visitor Guide Page Views



Online Visitor Guide Pages per Session



Questions?



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KPI Data

2021 PERFORMANCE INDICATORS				
Contract Amount: \$4,200,000				
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>YTD</u>	<u>Goal</u>
Activity/Output:	<u>Q4/2019</u>	<u>Q4/2020</u>	<u>Q4/2021</u>	
Percentage Year over Year Change in Lodger and Auto Rental Tax (2 mos)	5.9%	-40.2%	87.8%	+35.6%
Percentage Year over Year Change in RevPar – Colorado Springs (RevPar = Revenue per Available Room, a measure of a hotel’s performance)	2.7%	-37.6%	66.8%	+26.6%
Percentage Year over Year Change in RevPar – Colorado Front Range (RevPar = Revenue per Available Room, a measure of a hotel’s performance)	4.9%	-57.2%	66.4%	+35.0%

2021 PERFORMANCE INDICATORS

(Update thru Q4/2021)

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>YTD</u>	<u>Goal</u>
Activity/Output:	<u>Q4/2019</u>	<u>Q4/2020</u>	<u>Q4/2021</u>	
GROUP SALES-				
# of trade shows attended	48	17	15	18
Site Visits/Inspections Hosted	77	31	32	50
Site Visits who book, reported at end of year	45	7	16	20
Direct Leads (Leads sent directly from VCOS to hotel)	220	122	174	163
Indirect Leads (Leads hotel receives electronically or from 3 rd parties with VCOS)	475	342	557	457

2021 PERFORMANCE INDICATORS				
Contract Amount: \$4,200,000				
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>YTD</u>	<u>Goal</u>
Activity/Output:	<u>Q4/2019</u>	<u>Q4/2020</u>	<u>Q4/2021</u>	
GROUP SALES-				
Group Leads from New Accounts	604	343	576	459
Group Leads from Existing Accounts	201	121	154	161
Total Group Leads (sum of above lead numbers)	805	464	730	620
Cost per Lead for Group Business	\$1,957	\$2,622	\$1,504	\$1,918
Estimated room nights booked for group travel, definites	98,821	18,684*	44,630	36,800
Estimated room nights booked for group travel, bureau assists	120,735	64,093**	82,788	123,200
Group Servicing Activities provided to visiting groups	16,826	10,232	12,244	14,500

2021 PERFORMANCE INDICATORS				
(Update thru Q4/2021)				
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>YTD</u>	<u>Goal</u>
Activity/Output:	<u>Q4/2019</u>	<u>Q4/2020</u>	<u>Q4/2021</u>	
WESBITE – attract visitors for overnight and day stays; easy-to-use tool for meeting				
Total Website User Sessions	3,081,469	3,071,051	3,604,483	3,250,000
Organic Visits	2,157,471	2,286,610	2,751,142	2,400,000
Unique Visitors	2,217,975	2,298,605	2,768,637	2,425,000
Length of Visit (Time of Site)	1:50	1:47	1:58	1:50
Page Views	5,688,081	5,578,905	6,656,335	5,700,000
Partner Click-Throughs	335,441	311,727	401,237	318,000
SOCIAL MEDIA – integrate with marketing campaigns				
Facebook Likes	76,021	81,702	84,490	87,000
YouTube Views	845,305	936,238	1,013,025	1,000,000
Instagram Followers	52,148	59,528	65,468	66,000
Twitter Followers	15,481	16,235	16,281	16,750
Pinterest Followers	5,100	4,445	4,539	4,500
Social Media Traffic to Website	148,368	153,476	148,230	162,000
Dollars spent on social media specific marketing	\$153,052	\$393,021	\$413,015	\$395,000

2021 PERFORMANCE INDICATORS				
(Update thru Q4/2021)				
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>YTD</u>	<u>Goal</u>
Activity/Output:	<u>Q4/2019</u>	<u>Q4/2020</u>	<u>Q4/2021</u>	
PARTNERSHIP – provide value to our partners				
Partnership Dues Received-Cash	\$369,253	\$146,435	\$313,027	\$252,000
Non-dues Partnership Payments Received-Cash	\$123,125	\$36,284	\$101,347	\$63,190
Co-Op Revenue – Advertising	\$10,899	\$4,199	\$17,000	\$10,000
ADVERTISING				
Dollars spent on advertising and social media marketing	\$1,505,900	\$1,373,381	\$1,678,441	\$1,566,078
OFFICIAL VISITOR GUIDE				
Number of guides ordered through visitor Services	55,214	41,095	42,134	50,000
Number of guides distributed through Visitor Services	65,806	54,733	56,254	60,000
Number of guides printed and distributed (cert; slawson; vic; dia)	450,000	275,000	300,000	300,000
Electronic Visitor Guide Views/Sessions – Total Sessions	34,661	20,655	34,634	50,000
Unique Visitors	27,250	16,007	27,401	39,000
Average Session Duration	6:33	6:45	6:08	5:45
Electronic Visitor Guide Page Views	934,266	543,641	759,387	1,050,000
Electronic Visitor Guide Pages per Session	26.99	26.32	22.45	21.00



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Thank You!