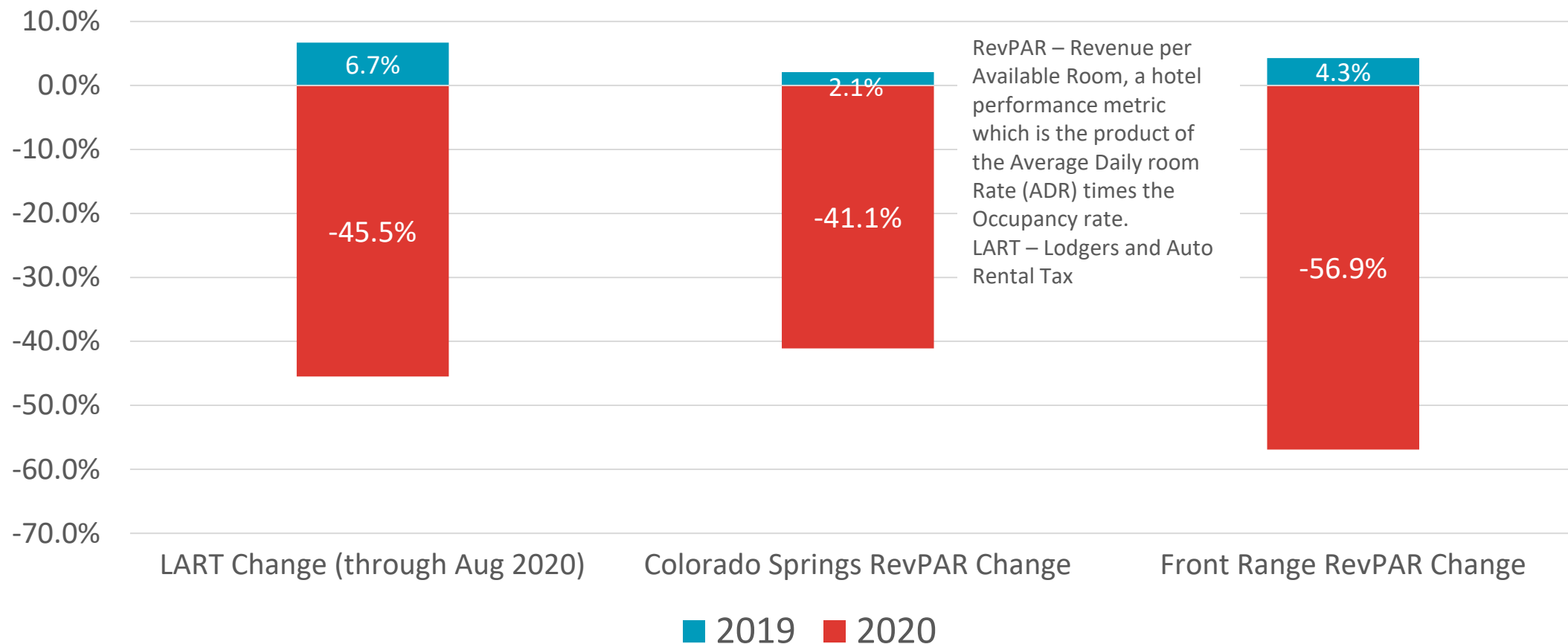




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3rd Quarter, 2020, KPI Report

LART and RevPAR



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

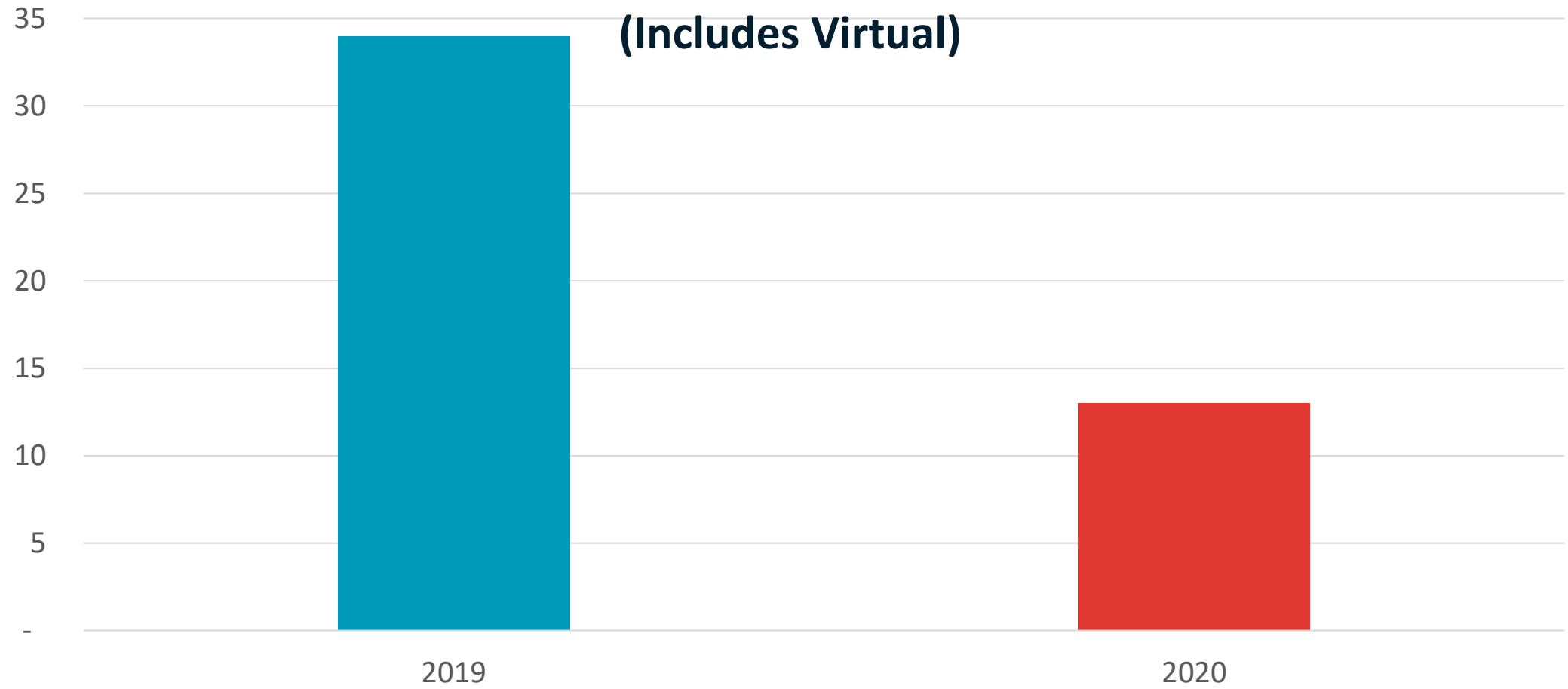


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GROUP
SALES

Trade Shows Attended

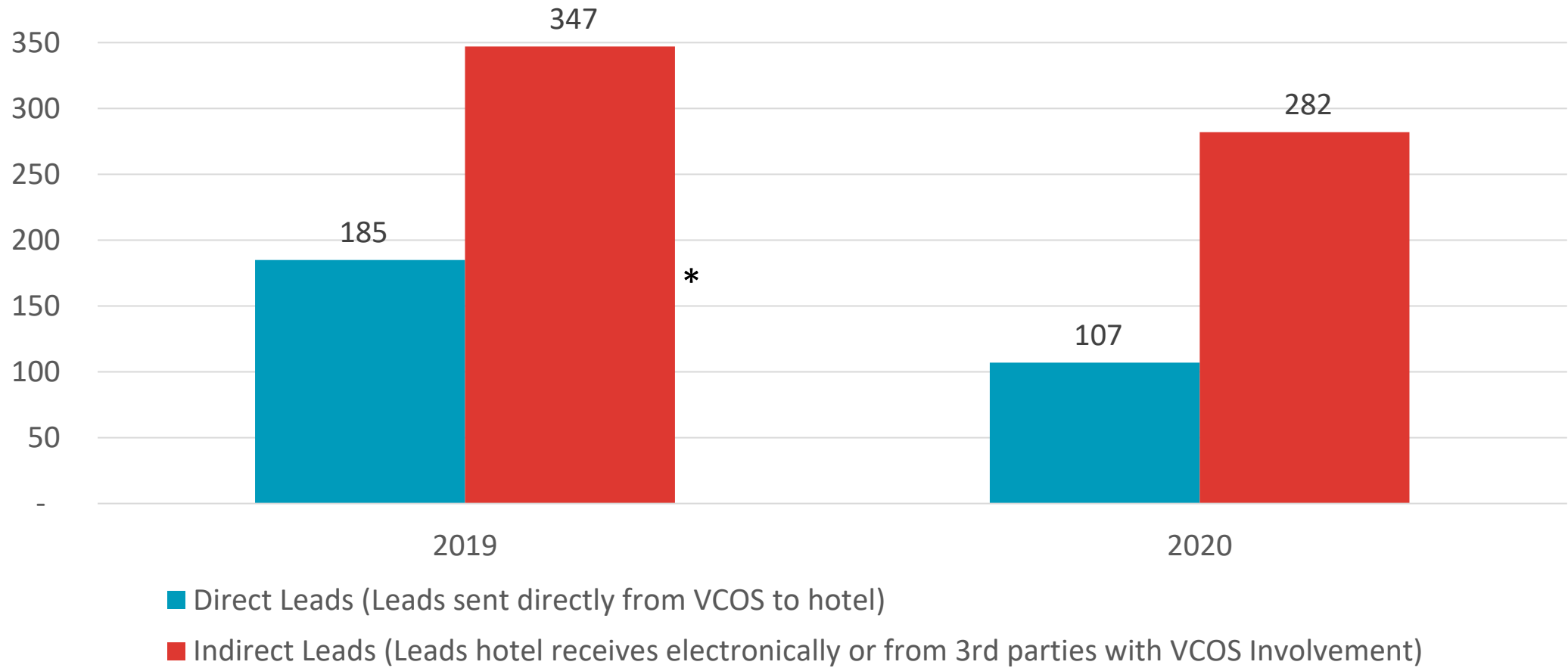
(Includes Virtual)



Meeting Planner Site Visits and Familiarization (FAM) Tours

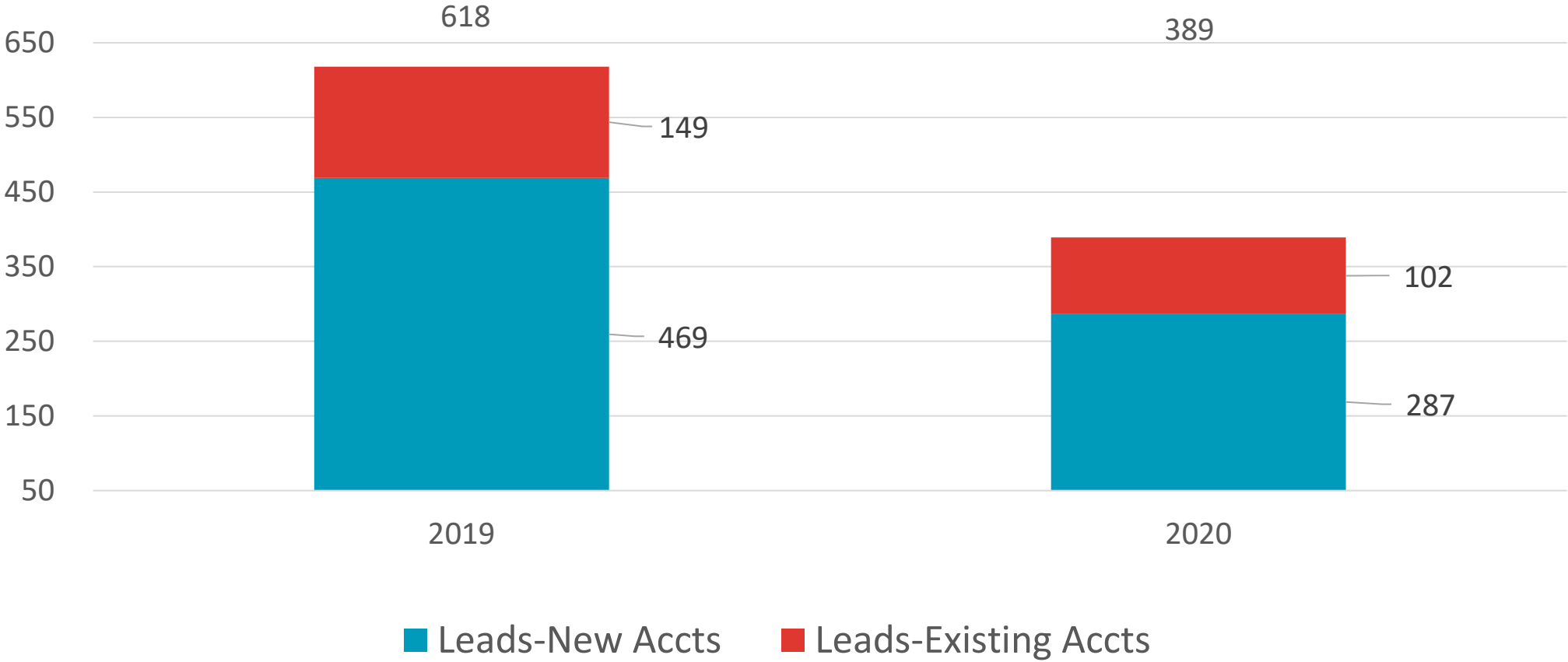


Leads by Source

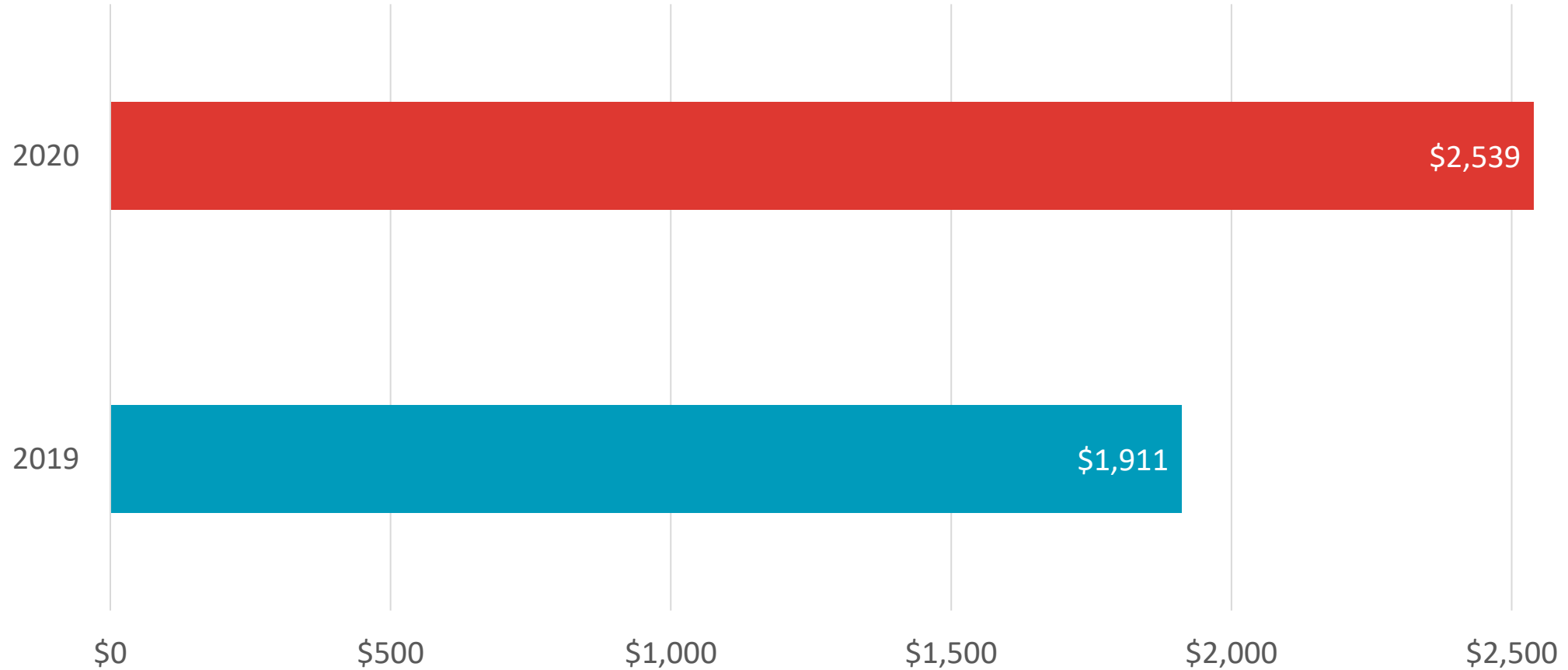


* Included only new leads 2019

Group Leads



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.

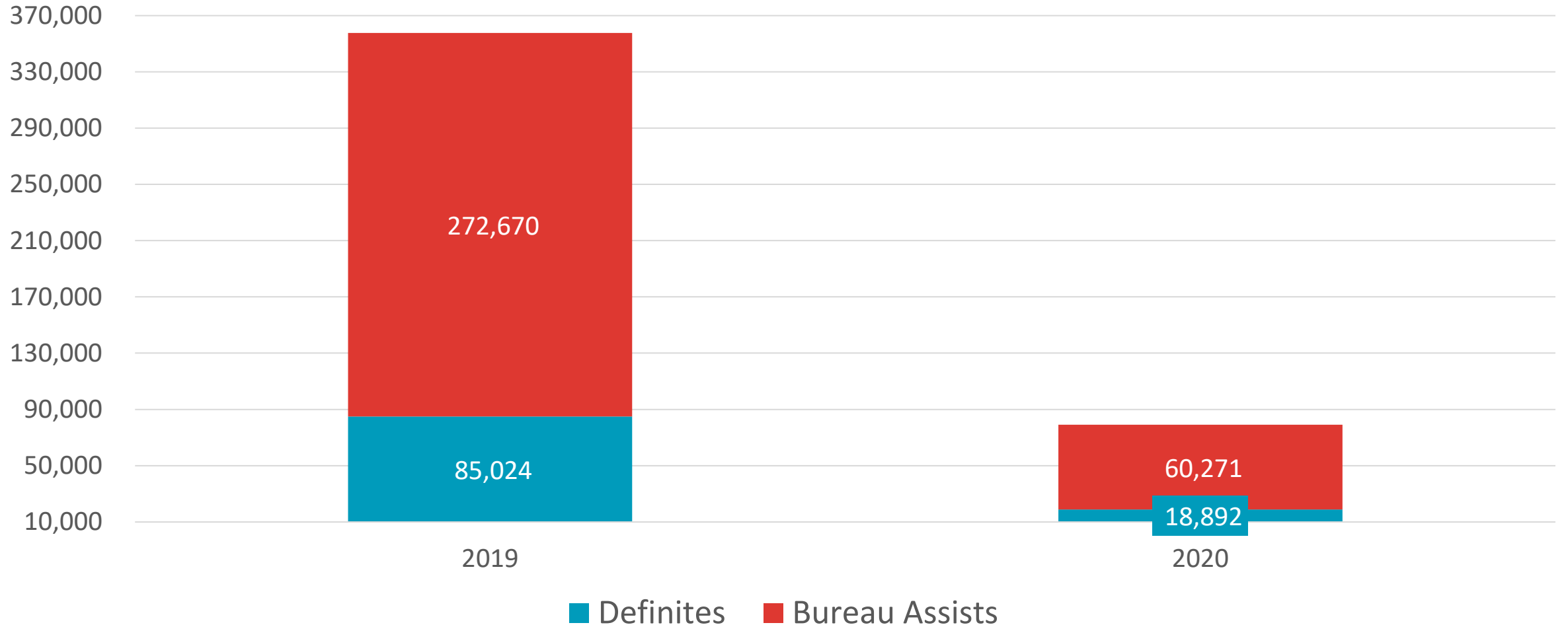
BOOKINGS (ASSISTS)

Bureau Assist:

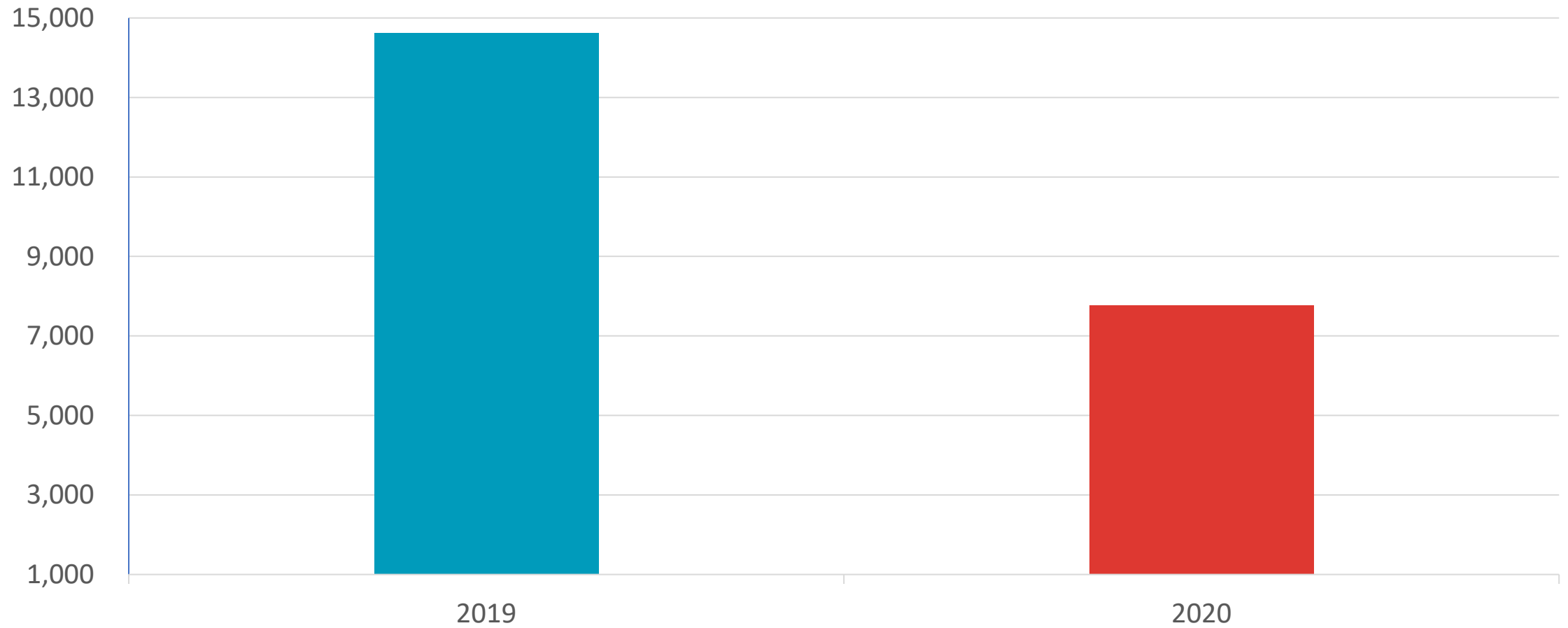
A sales manager has been engaged in and contributed to the selling process that led to the booking of rooms for a group (i.e., trade show, phone discussion, printed materials provided, destination photos provided, sponsorships, destination information from VCOS website, etc.). Must be documented and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

Estimated room nights booked for group travel

(Net of Cancellations)



Group Servicing Activities





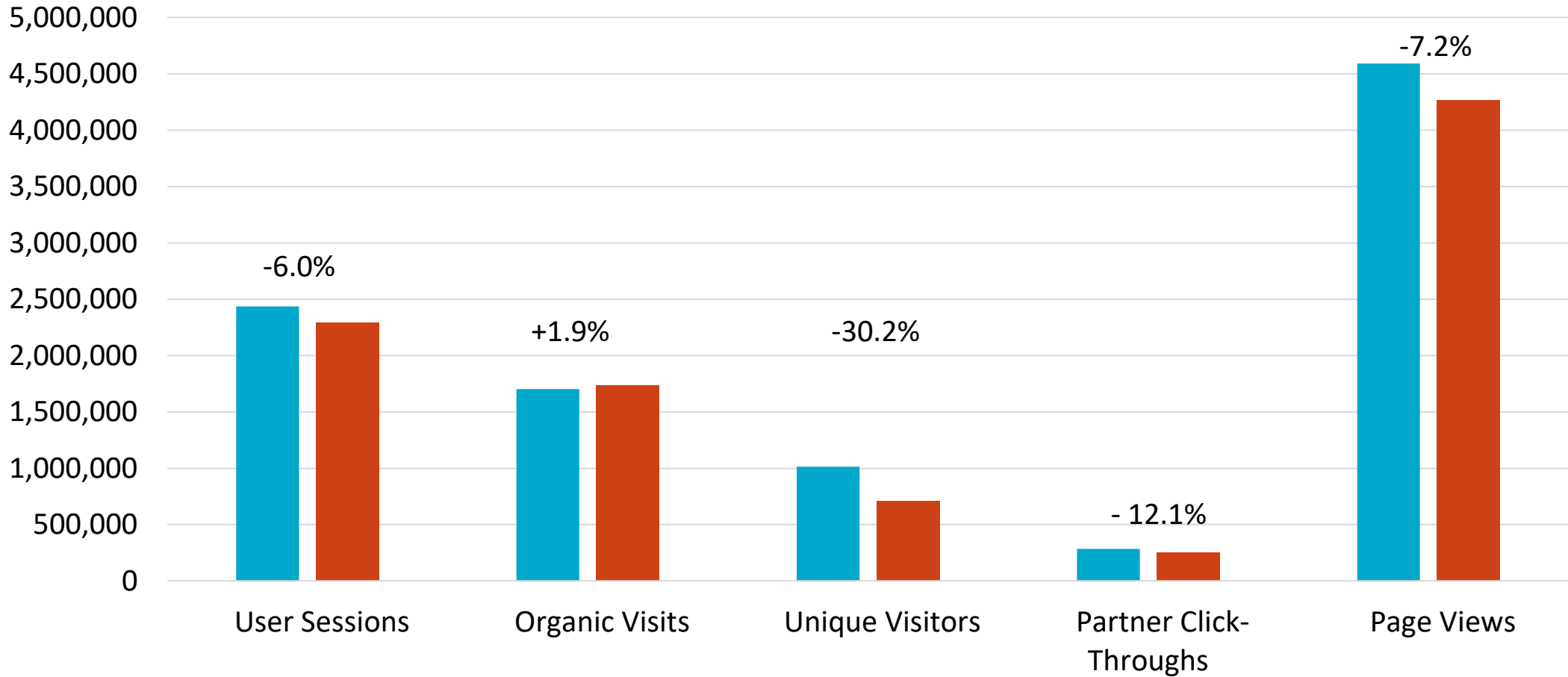
— **visit** —
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MARKETING,
COMMUNICATIONS,
PARTNERSHIP,
VISITOR SERVICES

VisitCOS.com - Website KPIs

2019

2020



Top Referring Sites to VisitCOS.com

- Facebook.com (#1)
- Colorado.com (#2)
- Pinterest.com (#3)
- Coloradosprings.gov (#6)
- Instagram (#5)
- Gardenofgods.com (#7)
- Twitter (#4)
- Ppir.com (#8)
- Cheyennemountain.com (new)
- Carson.army.mil (#9)

Time on Site VisitCOS.com

(Minutes:Seconds)

01:44

01:54

2019

01:53

2020

01:52



Wikipedia Updates

Q3/2020

Accolades Section: Before

In 2017 and 2018, Colorado Springs received several accolades. In 2018 *U.S. News* named it the most desirable place to live in the United States.^[13] The previous year, Colorado Springs placed second on *U.S. News's* list of the 125 Best Places to Live in the USA.^[14] The Metropolitan Policy Program at Brookings found that Colorado Springs was the fastest-growing city for millennials.^[15] Thumbtack's annual Small Business Friendliness Survey found Colorado Springs to be the fourth most business-friendly city in the country.^[16]

Accolades Section: After

In 2020, Colorado Springs ranked #13 on the New York Times 52 Places to Go list and #10 in TripAdvisor's Top 25 Trending Destinations. In 2017 and 2018, Colorado Springs received several accolades. In 2018 *U.S. News* named it the most desirable place to live in the United States.^[13] The previous year, Colorado Springs placed second on *U.S. News's* list of the 125 Best Places to Live in the USA.^[14] The Metropolitan Policy Program at Brookings found that Colorado Springs was the fastest-growing city for millennials.^[15] Thumbtack's annual Small Business Friendliness Survey found Colorado Springs to be the fourth most business-friendly city in the country.^[16]

Wikipedia Updates

Q3/2020

Colorado Springs, Colorado: Revision history

[View logs for this page](#) ([view filter log](#))

▼ **Filter revisions**

External tools: [Find addition/removal](#) ^(Alternate) · [Find edits by user](#) · [Page statistics](#) · [Pageviews](#) · [Fix dead links](#)

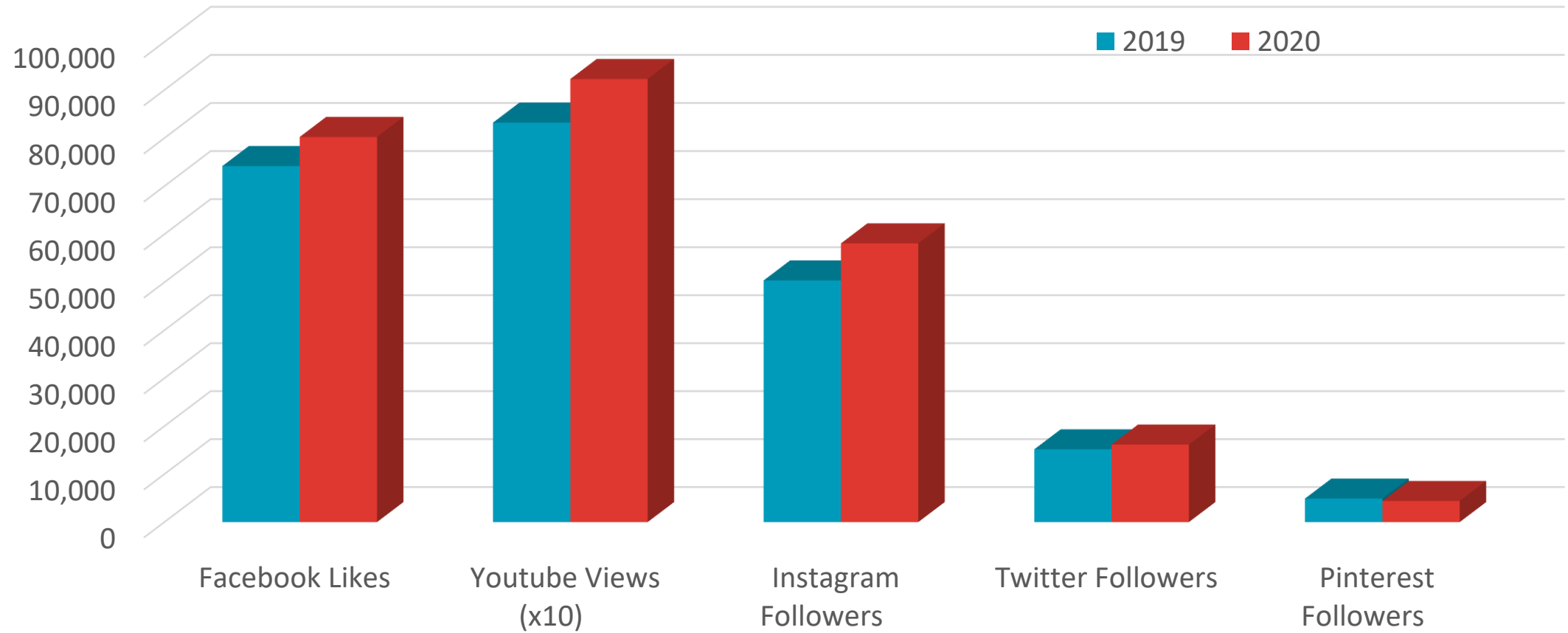
For any version listed below, click on its date to view it. For more help, see [Help:Page history](#) and [Help:Edit summary](#). (cur) = difference from current version, (prev) = difference from preceding version, **m** = [minor edit](#), → = [section edit](#), ← = [automatic edit summary](#)

([newest](#) | [oldest](#)) [View](#) ([newer 50](#) | [older 50](#)) ([20](#) | [50](#) | [100](#) | [250](#) | [500](#))

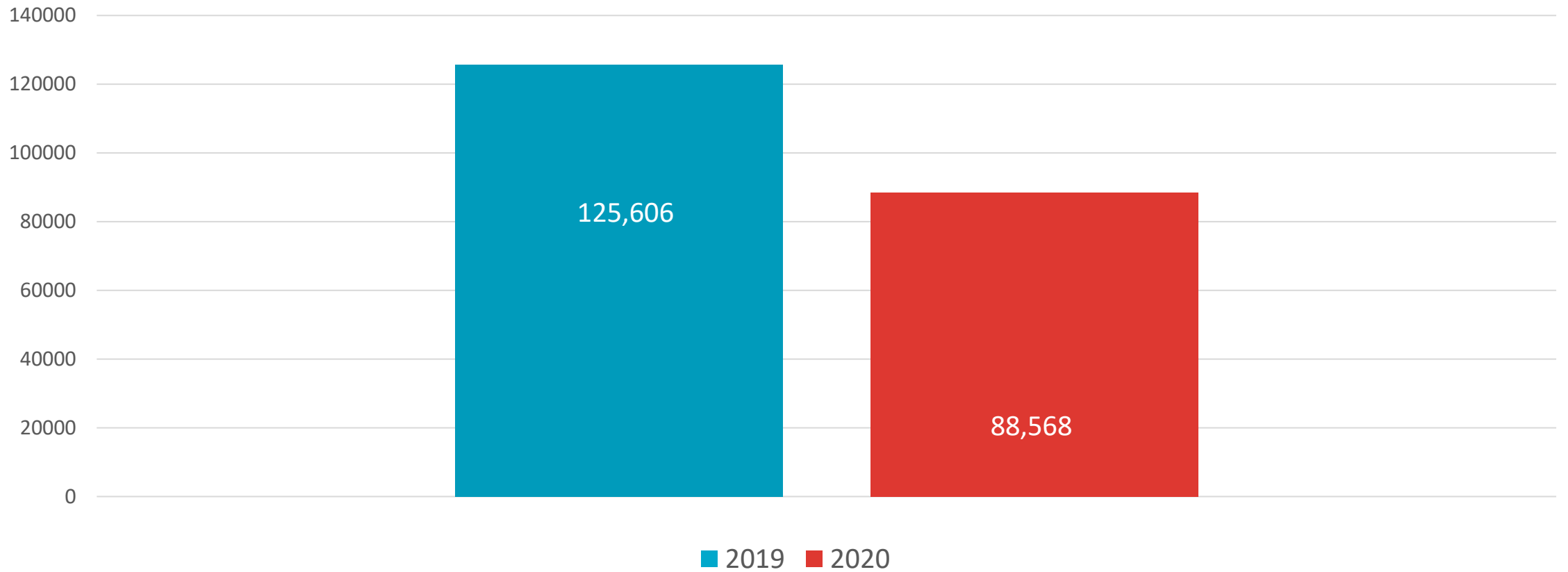
Compare selected revisions

- [\(cur | prev\)](#) 15:52, 12 August 2020 [Visitcos](#) ([talk](#) | [contribs](#)) .. (109,780 bytes) **(-1)** .. [undo](#)
- [\(cur | prev\)](#) 15:52, 12 August 2020 [Visitcos](#) ([talk](#) | [contribs](#)) .. (109,781 bytes) **(+130)** .. [undo](#)

Social Media Activity

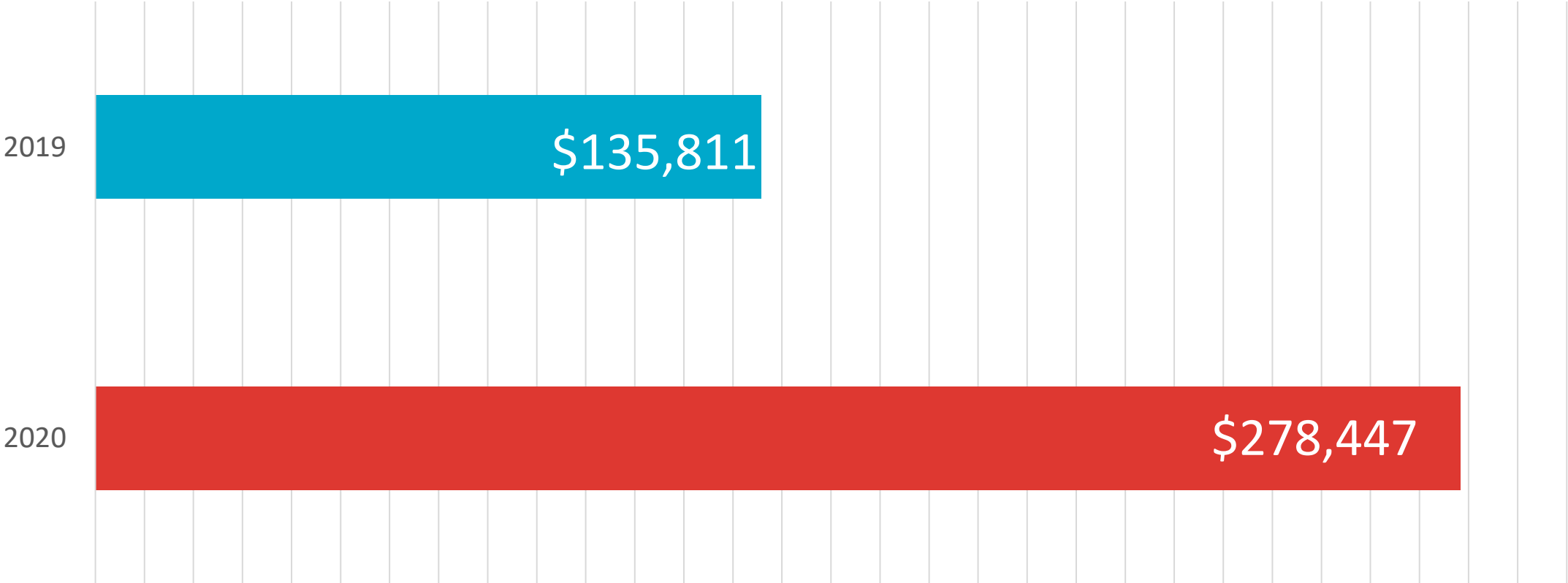


Social Media Traffic to Website

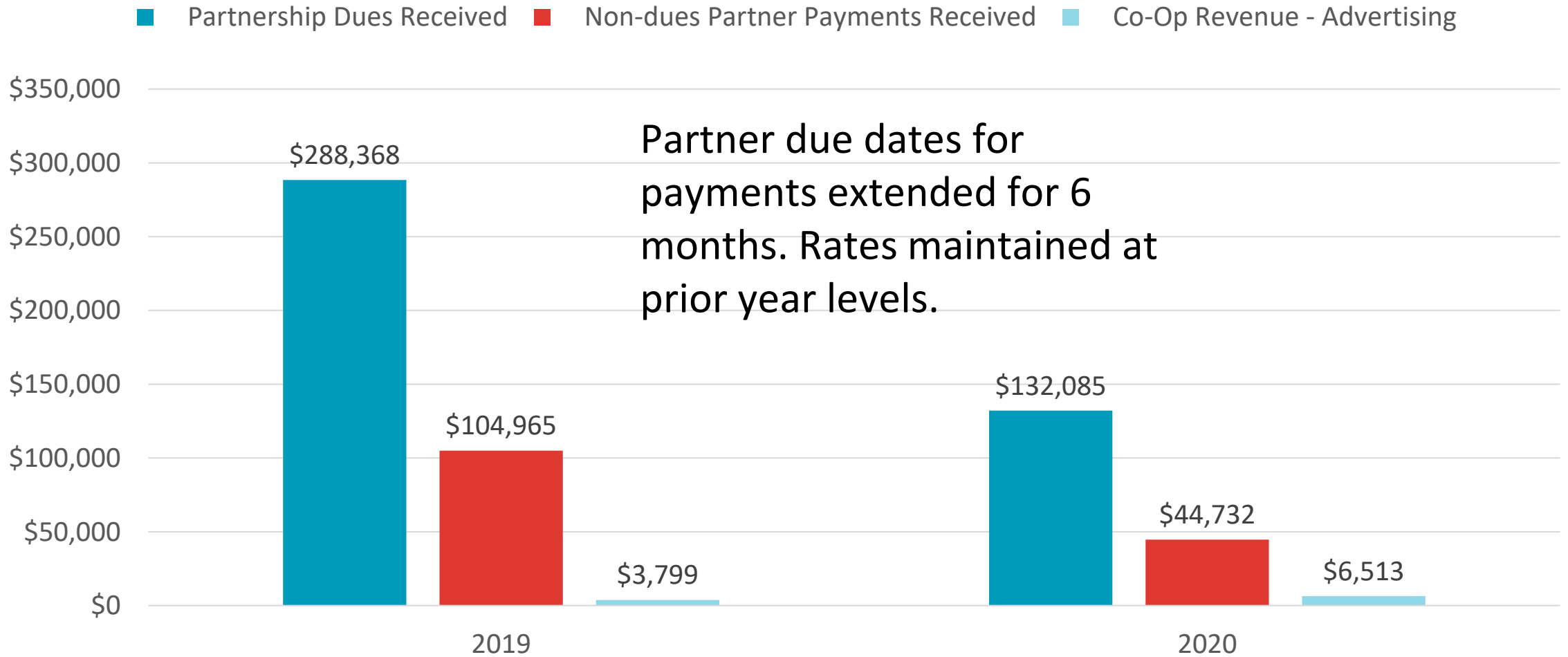


Social Media Spend

2020 Budget = \$175,000

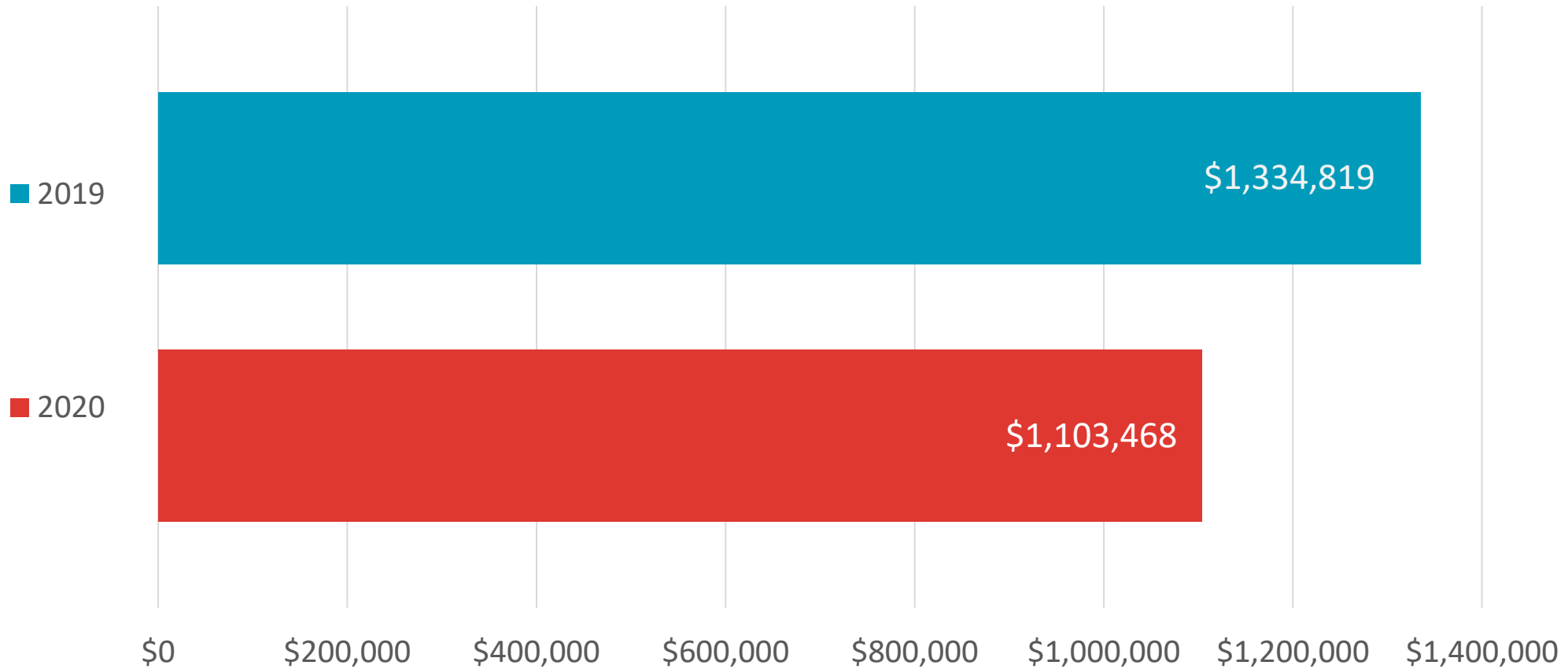


Partnership Revenues

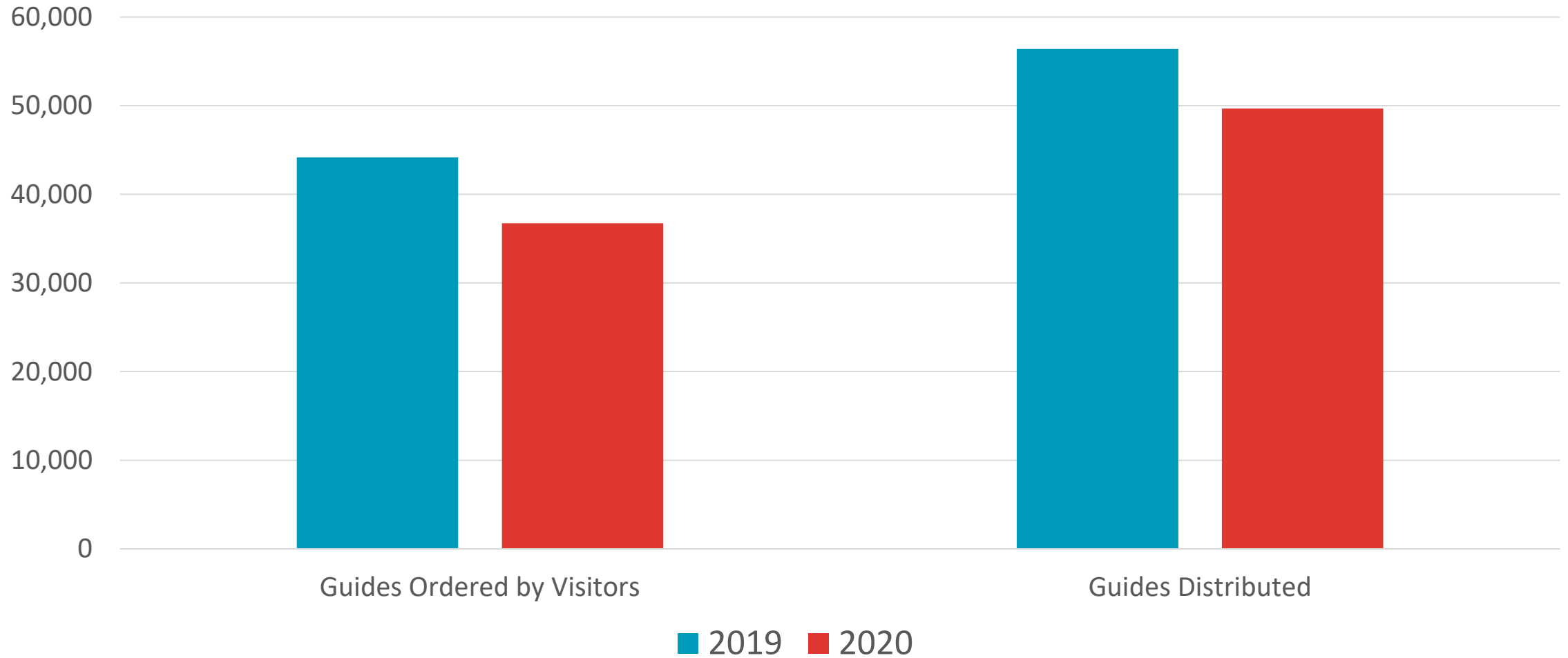


Dollars Spent On Advertising

2020 Budget = \$1,578,442



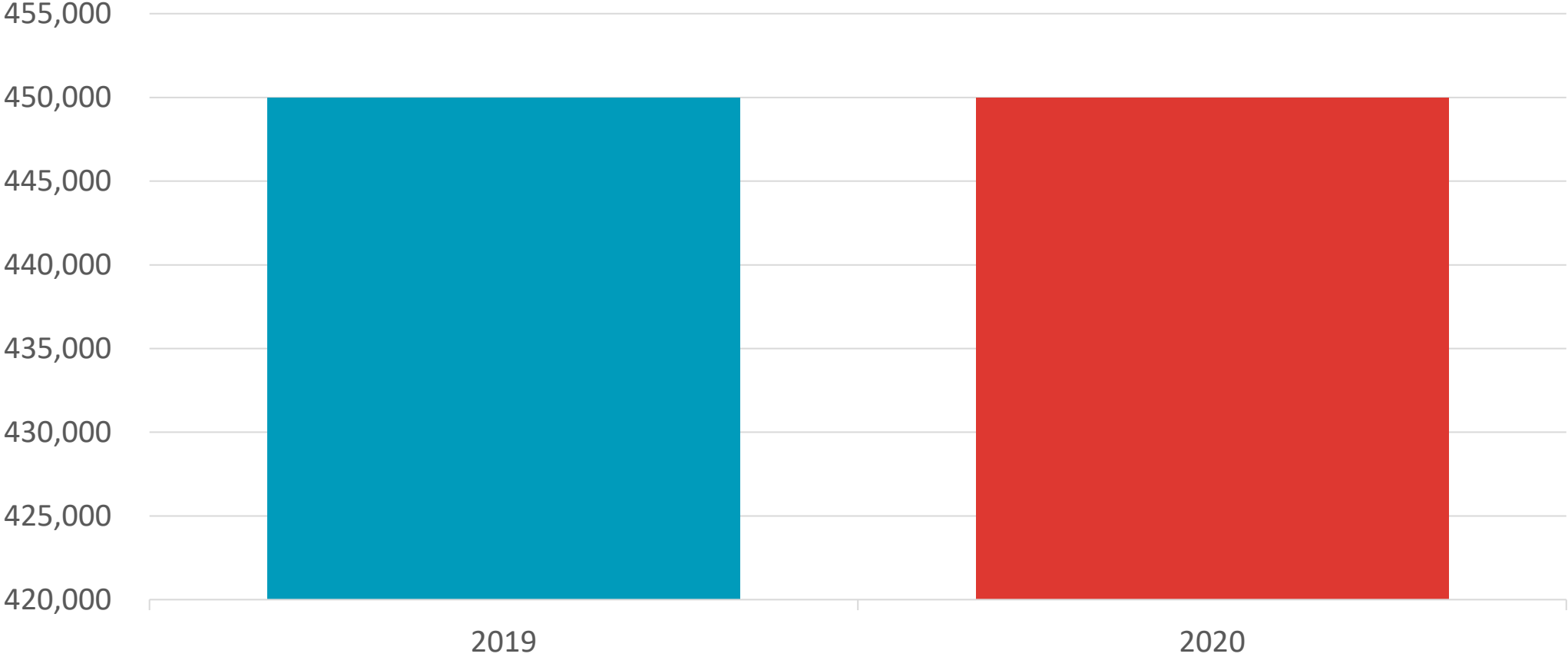
In-House OVG Fulfillment



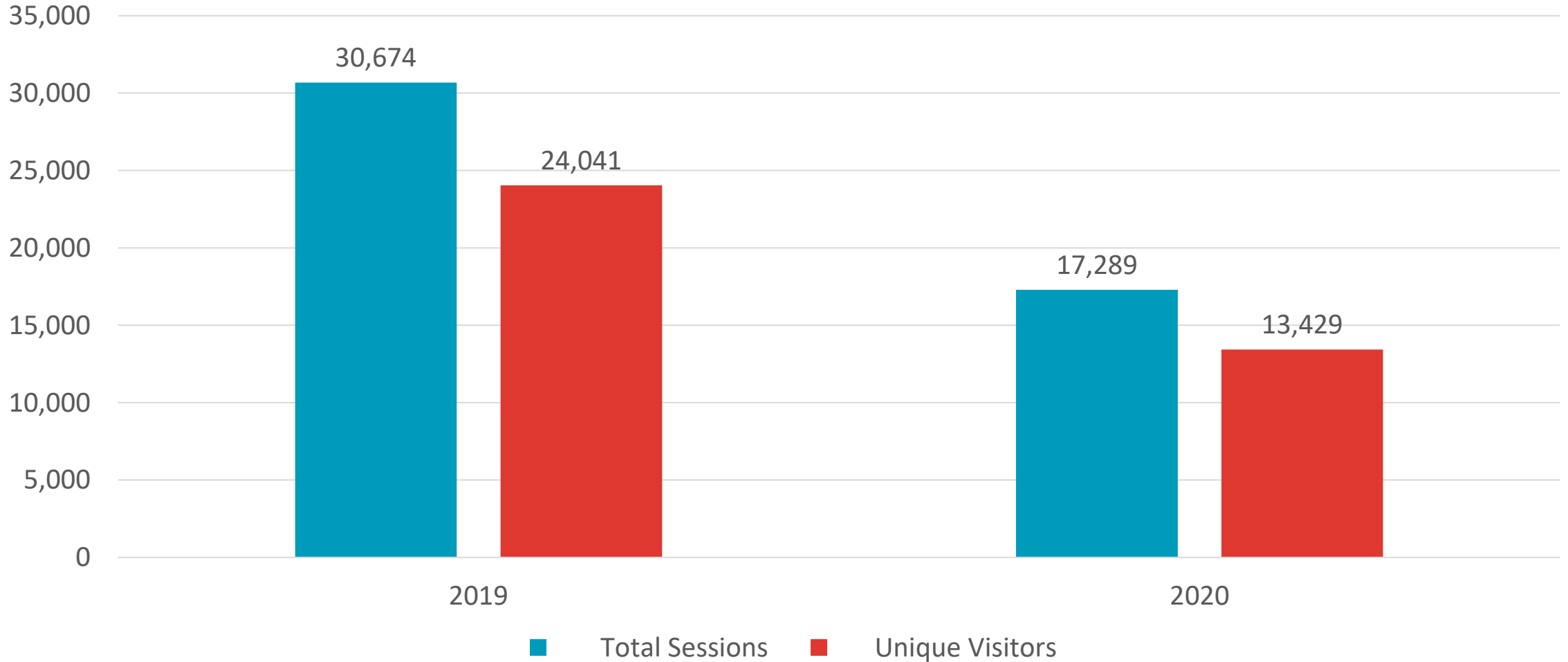
Official Visitor Guides Printed & Distributed

2019

2020



Online Official Visitor Guide Sessions

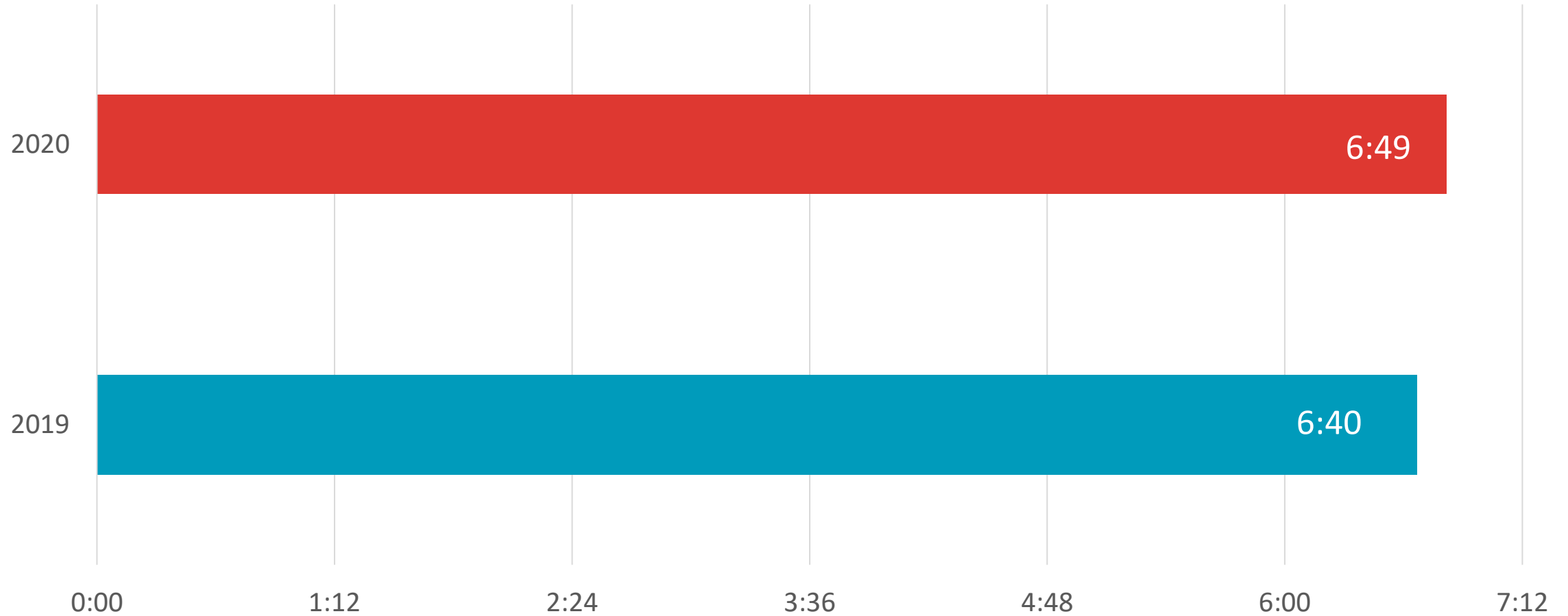


Top Referring Sites to Online Visitor Guide

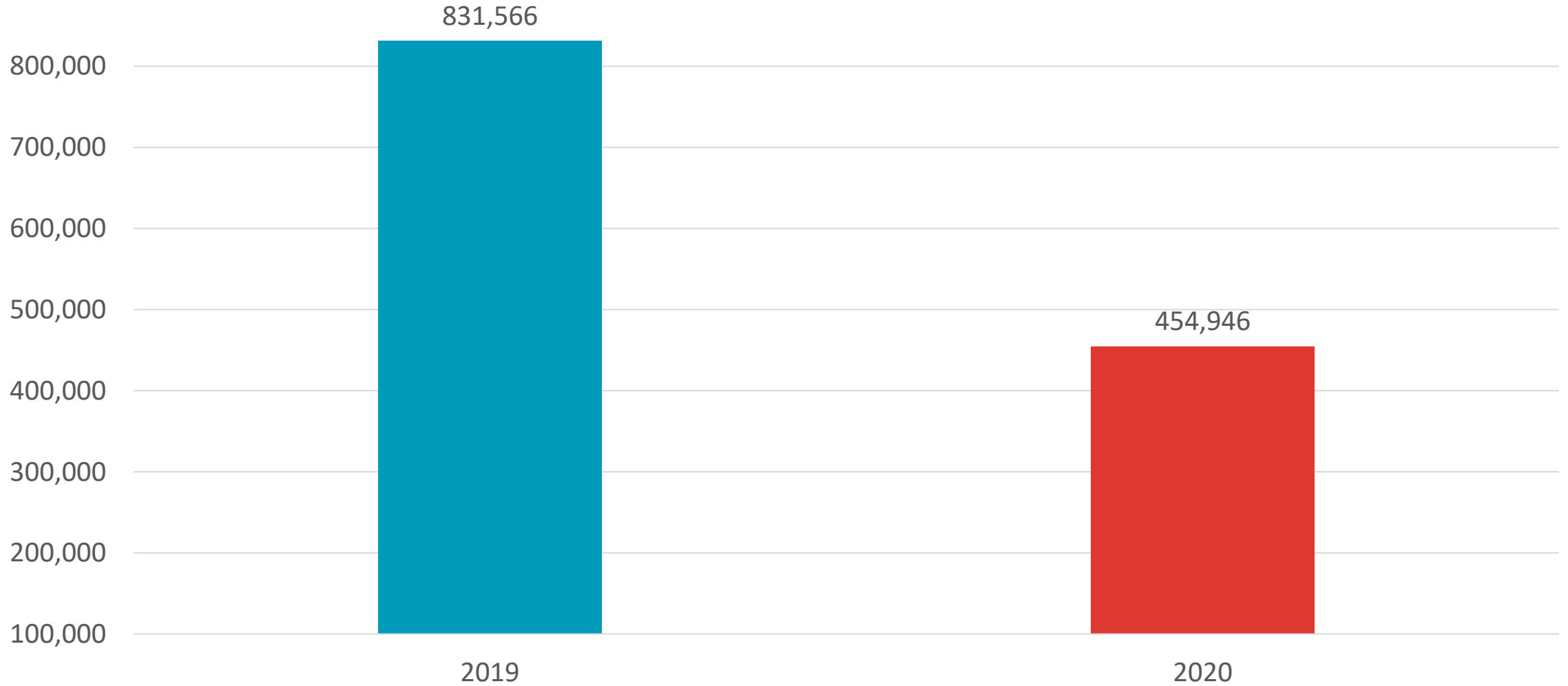
- Pikes-peak.com (2077)
- Visitcos.com (420)
- Gardenofthegodsresort.com (184)
- Facebook (62)
- Nationalexchangeclub.org (5)

Time on Site – Online OVG

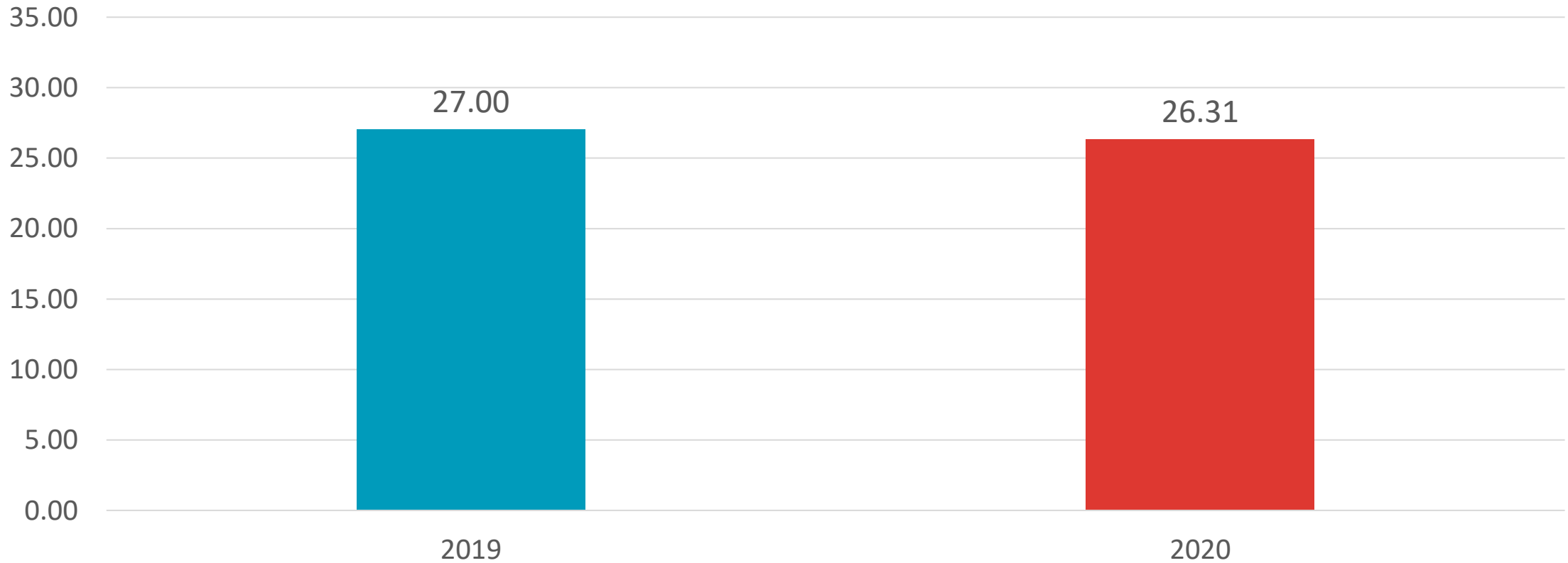
(Minutes:Seconds)



Online Official Visitor Guide Page Views



Online Visitor Guide Pages per Session



Questions?



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KPI Data

2020 PERFORMANCE INDICATORS				
Contract Amount: \$4,200,000				
	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</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>Q3/2019</u>	<u>Q3/2020</u>		
Percentage Year over Year Change in Lodger and Auto Rental Tax (2 mos)	6.7%	-45.5%	5.9%	5.7%
Percentage Year over Year Change in RevPar – Colorado Springs (RevPar = Revenue per Available Room, a measure of a hotel’s performance)	2.1%	-44.1	2.7%	0.1%
Percentage Year over Year Change in RevPar – Colorado Front Range (RevPar = Revenue per Available Room, a measure of a hotel’s performance)	4.3%	-56.9	4.9%	4.9%

2020 PERFORMANCE INDICATORS

(Update thru Q3/2020)

	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</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>Q3/2019</u>	<u>Q3/2020</u>		
GROUP SALES-				
# of trade shows attended	34	13	48	38
Site Visits/Inspections Hosted	50	26	77	75
Site Visits who book, reported at end of year			45	45
Direct Leads (Leads sent directly from VCOS to hotel)	185	107	220	220
Indirect Leads (Leads hotel receives electronically or from 3 rd parties with VCOS)	347	282	475	475

2020 PERFORMANCE INDICATORS				
Contract Amount: \$4,200,000				
	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</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>Q3/2019</u>	<u>Q3/2020</u>		
GROUP SALES-				
Group Leads from New Accounts	469	287	604	600
Group Leads from Existing Accounts	149	102	201	195
Total Group Leads (sum of above lead numbers)	618	389	805	795
Cost per Lead for Group Business	\$1,911	\$2,539	\$1,957	\$2,117
Estimated room nights booked for group travel, definites	85,024	18,892 *	98,821	99,000
Estimated room nights booked for group travel, bureau assists	272,670	60,271 **	120,735	120,000
Group Servicing Activities provided to visiting groups	14,624	7,773	16,556	17,000

*Net of 8,200 canceled

**Net of 22,682 canceled

2020 PERFORMANCE INDICATORS				
(Update thru Q3/2020)				
	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</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>Q3/2019</u>	<u>Q3/2020</u>		
WESBITE – attract visitors for overnight and day stays; easy-to-use tool for meeting				
Total Website User Sessions	2,436,440	2,289,852	3,081,469	3,327,987
Organic Visits	1,701,990	1,734,653	2,157,471	2,265,345
Unique Visitors	1,739,326	1,708,052	2,217,975	2,395,413
Length of Visit (Time of Site)	1:53	1:52	1:50	1:39
Page Views	4,590,981	4,262,539	5,688,081	8,972,485
Partner Click-Throughs	285,056	250,499	335,441	336,000
SOCIAL MEDIA – integrate with marketing campaigns				
Facebook Likes	74,183	80,230	76,021	81,000
YouTube Views	832,154	922,894	845,305	890,000
Instagram Followers	50,386	58,096	52,148	57,300
Twitter Followers	15,171	16,166	15,481	16,500
Pinterest Followers	4,900	4,400	5,100	5,700
Social Media Traffic to Website	125,606	88,568	148,368	158,000
Dollars spent on social media specific marketing	\$135,811	\$278,447	\$153,052	\$175,000

2020 PERFORMANCE INDICATORS				
(Update thru Q3/2020)				
	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</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>Q3/2019</u>	<u>Q3/2020</u>		
PARTNERSHIP – provide value to our partners				
Partnership Dues Received-Cash	\$288,368	\$132,085	\$369,253	\$428,230
Non-dues Partnership Payments Received-Cash	\$104,965	\$44,732	\$123,125	\$120,973
Co-Op Revenue – Advertising	\$3,799	\$6,513	\$10,899	\$10,000
ADVERTISING				
Dollars spent on advertising and social media marketing	\$1,334,819	\$1,103,468	\$1,505,900	\$1,578,442
OFFICIAL VISITOR GUIDE				
Number of guides ordered through visitor Services	44,174	36,749	48,463	58,000
Number of guides distributed through Visitor Services	56,413	49,682	57,264	67,500
Number of guides printed and distributed (cert; slawson; vic; dia)	450,000	450,000	450,000	450,000
Electronic Visitor Guide Views/Sessions – Total Sessions	30,674	17,289	34,661	35,000
Unique Visitors	24,041	13,429	27,250	27,500
Average Session Duration	6:40	6:49	6:33	6:30
Electronic Visitor Guide Page Views	831,566	454,946	934,266	925,000
Electronic Visitor Guide Pages per Session	27	26.31	27	27



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Thank You!