



north lake tahoe
Chamber | CVB | Resort Association

Standing Reports

April 2013

Monthly Report April 2013
CONFERENCE REVENUE STATISTICS

North Shore Properties

Year to Date Bookings/Monthly Production Detail FY 12/13

Prepared By: Anna Atwood, Marketing Executive Assistant

	<u>FY 12/13</u>	<u>FY 11/12</u>	<u>Variance</u>
Total Revenue Booked as of 4/30/13:	\$1,475,449	\$2,064,763	-29%
Forecasted Commission for this Revenue:	\$60,107	\$138,703	-57%
Number of Room Nights:	8533	10903	-22%
Number of Delegates:	3771	4750	-21%
Annual Revenue Goal:	\$1,750,000	\$1,700,000	
Annual Commission Goal:	\$75,000	\$125,000	
Number of Tentative Bookings:	80	48	67%

Monthly Detail/Activity	<u>April-13</u>		<u>April-12</u>	
<u>Number of Groups Booked:</u>	5		2	
Revenue Booked:	\$87,106		\$50,148	74%
Projected Commission:	\$2,165		\$4,216	-49%
Room Nights:	449		260	73%
Number of Delegates:	324		145	123%
Booked Group Types:	5 Smf, 1 Assoc.		2 Assoc.	
Lost Business, # of Groups:	2		2	

<u>Arrived in the month</u>	<u>April-13</u>	* Est.	<u>April-12</u>	
Number of Groups:	4		2	
Revenue Arrived:	\$44,559		\$87,343	-49%
Projected Commission:	\$4,456		\$7,802	-43%
Room Nights:	355		546	-35%
Number of Delegates:	364		525	-31%
Arrived Group Types:	3 Assoc. 1 Smf		1 Assoc. 1 Govt.	

Monthly Detail/Activity	<u>March-13</u>		<u>March-12</u>	
<u>Number of Groups Booked:</u>	9		4	
Revenue Booked:	\$2,064,398		\$61,339	3266%
Projected Commission:	\$190,327		\$6,643	2765%
Room Nights:	11235		495	2170%
Number of Delegates:	5136		390	1217%

Booked Group Types:	5 Smf, 1 Assoc. 3 Corp.		2 Assoc. 2 Smf	
Lost Business, # of Groups:	8		5	

<u>Arrived in the month</u>	<u>March-13</u>	* Est.	<u>March-12</u>	
Number of Groups:	2		0	
Revenue Arrived:	\$26,698		\$0	
Projected Commission:	\$2,958		\$0	
Room Nights:	145		0	
Number of Delegates:	70		0	
Arrived Group Types:	1 Corp., 1 Univ.			

Monthly Detail/Activity	<u>February-13</u>	<u>February-12</u>	
<u>Number of Groups Booked:</u>	11	3	
Revenue Booked:	\$226,355	\$109,989	106%
Projected Commission:	\$4,642	\$8,640	-46%
Room Nights:	1750	731	139%
Number of Delegates:	872	375	133%
Booked Group Types:	1 Corp, 5 Assoc, 3 Film	1 Corp, 1 Smf, 1 Seminar	
Lost Business, # of Groups:	1 Tour Operator 4	5	

<u>Arrived in the month</u>	<u>February-13</u>	<u>February-12</u>	
Number of Groups:	5	3	
Revenue Arrived:	\$85,979	\$153,869	-44%
Projected Commission:	\$1,076	\$7,917	-86%
Room Nights:	299	650	-54%
Number of Delegates:	150	210	-29%
Arrived Group Types:	2 Corp, 1 CA Assoc. 1 Smf, 1 Tour Operator	2 Assoc., 1 TA	

Monthly Detail/Activity	<u>January-13</u>	<u>January-12</u>	
<u>Number of Groups Booked:</u>	7	1	
Revenue Booked:	\$203,022	\$8,019	2432%
Projected Commission:	\$13,107	\$802	1534%
Room Nights:	1210	90	1244%
Number of Delegates:	469	50	838%
Booked Group Types:	1 Corp, 2 Smf 1 Govt. 2 Univ. 1 Sem.	1 Assoc.	
Lost Business, # of Groups:	4	3	

<u>Arrived in the month</u>	<u>January-13</u>	<u>January-12</u>	
Number of Groups:	1	6	
Revenue Arrived:	\$33,919	\$706,729	-95%
Projected Commission:	\$1,696	\$39,489	
Room Nights:	136	2844	-95%
Number of Delegates:	55	975	-94%
Arrived Group Types:	1 Assoc.	5 Corp., 1 Assoc.	

Monthly Detail/Activity	<u>December-12</u>	<u>December-11</u>	
<u>Number of Groups Booked:</u>	0	1	
Revenue Booked:	\$0	\$4,500	
Projected Commission:	\$0	\$450	
Room Nights:	0	50	
Number of Delegates:	0	34	
Booked Group Types:		1 Smf.	
Lost Business, # of Groups:	6	6	

<u>Arrived in the month</u>	<u>December-12</u>	<u>December-11</u>	
Number of Groups:	1	1	
Revenue Arrived:	\$5,103	\$4,176	22%
Projected Commission:	\$510	\$0	
Room Nights:	27	48	-44%
Number of Delegates:	13	18	-28%
Arrived Group Types:	1 Corp.	1 Govt.	

<u>Monthly Detail/Activity</u>	<u>November-12</u>	<u>November-11</u>	
<u>Number of Groups Booked:</u>	7	3	133%
Revenue Booked:	\$211,573	\$54,885	285%
Projected Commission:	\$9,494	\$0	
Room Nights:	1119	380	194%
Number of Delegates:	591	210	181%
	2 Govt. 1 SMF,		
	2 Assoc., 1	1 Assn., 1 Film	
Booked Group Types:	Corp, 1 DMC	Crew, 1 society	
Lost Business, # of Groups:	4	3	

<u>Arrived in the month</u>	<u>November-12</u>	<u>November-11</u>	
Number of Groups:	1	1	
Revenue Arrived:	\$14,643	\$13,352	10%
Projected Commission:	\$732	\$0	
Room Nights:	145	105	38%
Number of Delegates:	62	60	3%
Arrived Group Types:	1 Assoc.	1 Film Crew	

<u>Monthly Detail/Activity</u>	<u>October-12</u>	<u>October-11</u>	
<u>Number of Groups Booked:</u>	2	1	100%
Revenue Booked:	\$59,386	\$7,546	687%
Projected Commission:	\$3,055	\$377	710%
Room Nights:	585	30	1850%
Number of Delegates:	225	65	246%
Booked Group Types:	1 Corp. 1 Smf	1 TA	
Lost Business, # of Groups:	2	0	

<u>Arrived in the month</u>	<u>October-12</u>	<u>October-11</u>	
Number of Groups:	6	4	
Revenue Arrived:	\$165,774	\$371,268	-55%
Projected Commission:	\$5,482	\$36,583	-85%
Room Nights:	1185	541	119%
Number of Delegates:	735	220	234%
Arrived Group Types:	2 Assoc. 2 Smerf, 2 Film	1 Corp., 1 Assoc.	

<u>Monthly Detail/Activity</u>	<u>September-12</u>	<u>September-11</u>	
<u>Number of Groups Booked:</u>	8	5	60%
Revenue Booked:	\$145,737	\$464,992	-69%
Projected Commission:	\$8,299	\$46,076	
Room Nights:	910	1758	-48%
Number of Delegates:	368	823	-55%
Booked Group Types:	1 Corp, 5 Assoc., 2 Film	3 Corp, 1 Smf, 1	
Lost Business, # of Groups:	2	0	

<u>Arrived in the month</u>	<u>September-12</u>	<u>September-11</u>	
Number of Groups:	8	4	
Revenue Arrived:	\$124,013	\$371,268	-67%
Projected Commission:	\$13,900	\$36,583	-62%
Room Nights:	689	541	27%
Number of Delegates:	347	220	58%
Arrived Group Types:	4 Corp., 2 Assoc., Smf	1 Corp., 1 Assoc.	

<u>Monthly Detail/Activity</u>	<u>August-12</u>	<u>August-11</u>	
<u>Number of Groups Booked:</u>	1	5	-80%
Revenue Booked:	\$2,902	\$464,992	-99%
Projected Commission:	\$0	\$46,076	
Room Nights:	25	1758	-99%
Number of Delegates:	25	823	-97%
Booked Group Types:	1 Film Crew	3 Corp, 1 Smf, .	
Lost Business, # of Groups:	3	0	

<u>Arrived in the month</u>	<u>August-12</u>	<u>August-11</u>	
Number of Groups:	6	4	
Revenue Arrived:	\$372,770	\$371,268	0%
Projected Commission:	\$23,733	\$36,583	-35%
Room Nights:	2033	541	276%
Number of Delegates:	656	220	198%
Arrived Group Types:	2 Corp, 2 Assoc., 1Smf 1 Film Crew	1 Corp., 1 Assoc.	

<u>Monthly Detail/Activity</u>	<u>July-12</u>	<u>July-11</u>	
<u>Number of Groups Booked:</u>	9	5	80%
Revenue Booked:	\$168,743	\$737,507	-77%
Projected Commission:	\$6,118	\$36,875	-83%
Room Nights:	953	2873	-67%
Number of Delegates:	379	890	-57%
Booked Group Types:	5 Corp, 1 Assoc. 3 Smerf	1 Corp, 4 Assoc	
Lost Business, # of Groups:	4	0	

<u>Arrived in the month</u>	<u>July-12</u>	<u>July-11</u>	
Number of Groups:	2	2	
Revenue Arrived:	\$82,912	\$61,096	36%
Projected Commission:	\$0	\$4,855	
Room Nights:	426	541	-21%
Number of Delegates:	192	220	-13%
Arrived Group Types:	1 Corp., 1 Assoc.	1 Corp., 1 Assoc.	

Future Year Bookings, booked in this fiscal year:

		(Goal)
For 2013/14:	\$1,835,708	\$1,200,000
For 2014/15:	\$4,927,090	\$800,000

NUMBER OF LEADS Generated as of 4/30/13: 140

Total Number of Leads Generated in Previous Years:

2011/2012: 119
2010/2011: 92
2009/2010: 107
2008/2009: 151
2007/2008: 209
2006/2007: 205

Monthly Report April 2013
CONFERENCE REVENUE STATISTICS

South Lake Tahoe

Year to Date Bookings/Monthly Production Detail FY 12/13

Prepared By: Anna Atwood, Marketing Executive Assistant

	<u>FY 12/13</u>	<u>FY 11/12</u>	<u>Variance</u>
Total Revenue Booked as of 4/30/13:	\$565,488	\$85,060	565%
Forecasted Commission for this Revenue:	\$15,925	\$9,997	59%
Number of Room Nights:	5671	848	569%
Number of Delegates:	2192	506	333%
Annual Commission Projection:	\$16,000	\$15,000	

<u>Monthly Detail/Activity</u>	<u>April-13</u>	<u>April-12</u>	
<u>Number of Groups Booked:</u>	1	1	
Revenue Booked:	\$28,620	\$45,432	-37%
Projected Commission:	\$0	\$2,271	-100%
Room Nights:	200	370	-46%
Number of Delegates:	95	250	-62%
Booked Group Types:	1 Corp.	1 Assoc.	

<u>Arrived in the month</u>	<u>April-13</u>	<u>April-12</u>	
Number of Groups:	0	0	
Revenue Arrived:	\$0	\$0	
Projected Commission:	\$0	\$0	
Room Nights:	0	0	
Number of Delegates:	0	0	
Arrived Group Types:			

<u>Monthly Detail/Activity</u>	<u>March-13</u>	<u>March-12</u>	
<u>Number of Groups Booked:</u>	1	0	
Revenue Booked:	\$7,258	\$0	
Projected Commission:	\$1,088	\$0	
Room Nights:	84	0	
Number of Delegates:	45	0	
Booked Group Types:	1 Tour Operator		

<u>Arrived in the month</u>	<u>March-13</u>	<u>*Est.</u>	<u>March-12</u>	
Number of Groups:	1		0	
Revenue Arrived:	\$11,137		\$0	
Projected Commission:	\$1,114		\$0	
Room Nights:	125		0	
Number of Delegates:	52		0	
Arrived Group Types:	1 Assoc.			

Monthly Detail/Activity	<u>February-13</u>	<u>February-12</u>	
<u>Number of Groups Booked:</u>	0	2	
Revenue Booked:	\$0	\$166,374	
Projected Commission:	\$0	\$0	
Room Nights:	0	2340	
Number of Delegates:	0	1800	
Booked Group Types:		2 Assoc.	
<u>Arrived in the month</u>	<u>February-13</u>	<u>February-12</u>	
Number of Groups:	1	2	
Revenue Arrived:	\$15,717	\$14,265	10%
Projected Commission:	\$0	\$1,510	-100%
Room Nights:	102	85	20%
Number of Delegates:	70	150	-53%
Arrived Group Types:	1 TA	2 Corp	

Monthly Detail/Activity	<u>January-13</u>	<u>January-12</u>	
<u>Number of Groups Booked:</u>	2	2	
Revenue Booked:	\$20,943	\$9,997	109%
Projected Commission:	\$644	\$0	
Room Nights:	130	92	41%
Number of Delegates:	85	70	21%
Booked Group Types:	1 Assoc. 1 Smf	1 Corp.1 Smf	
<u>Arrived in the month</u>	<u>January-13</u>	<u>January-12</u>	
Number of Groups:	0	0	
Revenue Arrived:	\$0	\$0	
Projected Commission:	\$0	\$0	
Room Nights:	0	0	
Number of Delegates:	0	0	
Arrived Group Types:			

Monthly Detail/Activity	<u>December-12</u>	<u>December-11</u>	
<u>Number of Groups Booked:</u>	0	1	
Revenue Booked:	\$0	\$9,423	
Projected Commission:	\$0	\$1,413	
Room Nights:	0	30	
Number of Delegates:	0	120	
Booked Group Types:		1 Corp.	
<u>Arrived in the month</u>	<u>December-12</u>	<u>December-11</u>	
Number of Groups:	1	0	
Revenue Arrived:	\$401,031	\$0	
Projected Commission:	\$0	\$0	
Room Nights:	4345	0	
Number of Delegates:	1200	0	
Arrived Group Types:	1 Assoc.		

Monthly Detail/Activity	<u>November-12</u>	<u>November-11</u>
<u>Number of Groups Booked:</u>	0	0
Revenue Booked:	\$0	\$0
Projected Commission:	\$0	\$0
Room Nights:	0	0
Number of Delegates:	0	0
Booked Group Types:		

<u>Arrived in the month</u>	<u>November-12</u>	<u>November-11</u>
Number of Groups:	0	0
Revenue Arrived:	\$0	\$0
Projected Commission:	\$0	\$0
Room Nights:	0	0
Number of Delegates:	0	0
Arrived Group Types:		

Monthly Detail/Activity	<u>October-12</u>	<u>October-11</u>
<u>Number of Groups Booked:</u>	2	0
Revenue Booked:	\$18,731	\$0
Projected Commission:	\$426	\$0
Room Nights:	167	0
Number of Delegates:	113	0
Booked Group Types:	1 Corp., 1 Tour Operator	

<u>Arrived in the month</u>	<u>October-12</u>	<u>October-11</u>	
Number of Groups:	1	2	
Revenue Arrived:	\$8,573	\$15,354	-44%
Projected Commission:	\$0	\$767	-100%
Room Nights:	66	132	-50%
Number of Delegates:	180	90	100%
Arrived Group Types:	1 Smerf	1 Smf	

Monthly Detail/Activity	<u>September-12</u>	<u>September-11</u>	
<u>Number of Groups Booked:</u>	2	1	
Revenue Booked:	\$21,917	\$4,455	392%
Projected Commission:	\$1,113	\$668	67%
Room Nights:	206	50	312%
Number of Delegates:	302	50	504%
Booked Group Types:	1 Assoc. and 1 Smf	1 Smf	

<u>Arrived in the month</u>	<u>September-12</u>	<u>September-11</u>	
Number of Groups:	2	1	
Revenue Arrived:	\$10,648	\$4,459	139%
Projected Commission:	\$1,597	\$668	139%
Room Nights:	104	47	121%
Number of Delegates:	75	50	50%
Arrived Group Types:	1 Assoc. and 1 Smf.	1 Smf	

Monthly Detail/Activity	<u>August-12</u>	<u>August-11</u>
<u>Number of Groups Booked:</u>	0	0
Revenue Booked:	\$0	\$0
Projected Commission:	\$0	\$0
Room Nights:	0	0
Number of Delegates:	0	0
Booked Group Types:		0
<u>Arrived in the month</u>	<u>August-12</u>	<u>August-11</u>
Number of Groups:	1	1
Revenue Arrived:	\$31,325	\$33,959
Projected Commission:	\$4,698	\$5,093
Room Nights:	175	372
Number of Delegates:	90	75
Arrived Group Types:	1 Corp.	1 Govt.

Monthly Detail/Activity	<u>July-12</u>	<u>July-11</u>
<u>Number of Groups Booked:</u>	1	0
Revenue Booked:	\$5,004	\$0
Projected Commission:	\$500	\$0
Room Nights:	40	0
Number of Delegates:	40	0
Booked Group Types:	1 Assoc.	0
Lost Business, # of Groups:	0	2
<u>Arrived in the month</u>	<u>July-12</u>	<u>July-11</u>
Number of Groups:	1	0
Revenue Arrived:	\$10,103	\$0
Projected Commission:	\$1,515	\$0
Room Nights:	60	0
Number of Delegates:	40	0
Arrived Group Types:	1 Smerf	0

NUMBER OF LEADS Generated as of 4/30/13: 140

Total Number of Leads Generated in Previous Years:

2011/2012: 119
2010/2011: 92
2009/2010: 107
2008/2009: 151
2007/2008: 209
2006/2007: 205

Conference Performance Measurement Document

	July '12	Aug '12	Sep '12	Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13	Goal	Current	Prior Year
NORTH SHORE															
Leads:															
Number of leads:	15	16	4	13	12	16	22	12	18	12	1858		165	140	120
Lead room nights:	5159	5085	647	2992	3979	4135	2800	2166	4760	1858				33,581	38,119
By market segment:															
Assoc.	5	1	3	2	2	5	6	1	4	3				32	24
CA Assoc.	1	3	0	2	4	2	2	0	3	1				18	14
Smerf	2	4	1	3	1	2	5	2	3	2				25	24
Corp.	6	4	4	5	5	6	4	6	5	6				47	43
Film Crew	1	1	0	0	0	0	1	0	0	0				3	2
Govt.	0	0	0	1	0	0	1	0	0	0				2	6
Seminar/Education	0	3	0	0	0	1	0	0	0	0				4	2
Foundation	0	0	0	0	0	0	0	0	1	0				1	2
Non-Profit	0	0	0	0	0	0	0	1	1	0				2	1
Society	0	0	0	0	0	0	0	0	0	0				0	0
Tour Operator	0	0	0	0	0	0	2	2	0	0				4	1
University	0	0	0	0	0	0	1	0	1	0				2	
Booked Business:															
Number of bookings:	9	1	8	2	7	0	7	11	9	5				59	38
Booked room nights:	963	25	910	585	1119	0	1210	1750	11235	449				18,236	20,719
Booked attendance:	379	25	368	225	591	0	469	872	5136	324				8,389	8940
Booked attendee spending:	\$168,743	\$2,902	\$145,737	\$59,386	\$211,573	\$0	\$194,967	\$226,355	\$2,064,398	\$87,106			\$2,500,000	\$3,161,167	\$4,507,398
									Ironman						
Booked by segment:															
Assoc.			3		1		1	3	1						
CA Assoc.	1		2		1			2							
Smerf	3		1	1	1		2	1	5	1					
Corp.	5		1	1	1		1	1	3	4					
Film Crew		1	2					3							
Govt.					2		1	0							
DMC/Production					1			0							
University							2	0							
Seminar/Education							1	0							
Tour Operator								1							
Lost Business:															
Number of lost bookings:	4	3	2	0	4	6	4	4	8	5				40	
Lost room nights:	625	2115	264	0	582	1896	1080	1215	1430	710				9,917	
Lost attendance:	207	515	92	0	392	735	1095	480	751	430				4,697	
Arrived Business:															
Number of bookings:	2	6	8	6	1	1	1	5	2	4				36	35
Number of booked room nights:	426	2033	689	1185	145	27	136	299	145	364				5,449	10,763
Number of booked attendees:	192	656	347	735	62	12	55	150	70	355				2,634	4895
Booked attendees spending:	\$82,912	\$372,770	\$124,013	\$165,774	\$14,643	\$5,103	\$33,919	\$85,979	\$26,698	\$44,559				\$956,370	\$1,961,220
Personell productivity metrics:															
Number of leads A:	8	7	3	7	7	9	15	6	9	4				75	85
Number of leads B:	7	9	1	6	5	7	7	6	9	8				65	35
Number of bookings Sales A:	3	0	8	0	3	0	4	7	4	1				30	32
Number of bookings Sales B:	6	1	0	2	4	0	3	4	5	4				29	6
Number of booked room nights A:	542	0	910	0	532	0	152	1590	9855	42				13,623	22071
Number of booked room nights B:	411	25	0	585	587	0	1058	160	1380	407				4,613	942
Revenue Booked Sales A:	\$47,015	\$0	\$145,737	\$0	\$124,252	\$0	\$21,823	\$196,167	\$1,837,037	\$5,670				2377701	
Revenue Booked Sales B:	\$121,728	\$2,902	\$0	\$59,386	\$87,321	\$0	\$173,144	\$30,188	\$227,361	\$81,436				783466	
A: Jason Neary															
B: Greg Howey															

Conference Performance Measurement Document

South Shore	July '12	August '12	Sept '12	Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	April '13	May '13	Jun '13	Goal	Current
Leads:														
Number of leads:														0
Lead room nights:														0
By market segment:														
Association														0
CA Assoc.														0
Smerf														0
Corporation														0
Film Crew														0
Govt.														0
Seminar/Education														0
Foundation														0
Non Profit														0
Booked Business:														
Number of bookings:	1	0	2	2	0	0	0	2	0	1	1	1		9
Booked room nights:	40	0	206	167	0	0	130	0	84	200				827
Booked attendance:	40	0	302	113	0	0	85	0	45	95				680
Booked attendee spending:	\$5,004	\$0	\$21,917	\$18,731	\$0	\$0	\$20,943	\$0	\$7,258	\$28,620			\$150,000	\$102,473
Booked By Segment:														
Assoc.	1						1							
Ca Assoc								1						
Smerf														
Corp.				1						1				
Film Crew														
Govt.														
Seminar														
Tour Operator				1						1				
Lost Business:														
Number of lost bookings:														
Lost room nights:														
Lost attendance:														
Arrived Business:														
Number of bookings:	1	1	2	1	0	0	1	0	1	1	0	0		
Number of booked room nights:	60	175	104	66	0	4345	0	102	125	0	0	0		
Number of booked attendees:	40	90	75	180	0	1200	0	70	52	0	0	0		
Booked attendees spending:	\$10,103	\$31,325	\$10,648	\$8,573	\$0	\$401,031	\$0	\$15,717	\$11,137	\$0				
Personell productivity metrics:														
Number of leads Sales A:														
Number of leads Sales B:														
Number of bookings Sales A:	1	0	1	1	0	0	1	0	0	0	0	0		
Number of bookings Sales B:	0	0	1	1	0	0	1	0	0	1	1	1		
Number of booked room nts A:	40	0	125	127			50			0				
Number of booked room nts B:	0	0	81	40			80			84				
Revenue Bookings A:	\$5,004	\$0	\$11,137	\$15,887			\$8,055			\$0				
Revenue Bookings B:			\$10,780	\$2,844			\$12,888			\$7,258				