



north lake tahoe

February 2014

Conference Sales Standing
Reports

Monthly Report January 2017
CONFERENCE REVENUE STATISTICS

North Shore Properties

Year to Date Bookings/Monthly Production Detail FY 16/17

Prepared By: Anna Atwood, Marketing Executive Assistant

	<u>FY 16/17</u>	<u>FY 15/16</u>	<u>Variance</u>
Total Revenue Booked as of 1/31/17:	\$3,003,463	\$2,811,153	7%
Forecasted Commission for this Revenue:	\$96,391	\$147,980	-35%
Number of Room Nights:	16566	14749	12%
Number of Delegates:	18058	16981	6%
Annual Revenue Goal:	\$3,000,000	\$2,800,000	7%
Annual Commission Goal:	\$173,000	\$165,000	5%
Number of Tentative Bookings:	170	116	

<u>Monthly Detail/Activity</u>	<u>January-17</u>	<u>January-16</u>	
<u>Number of Groups Booked:</u>	2	7	
Revenue Booked:	\$178,405	\$204,738	-13%
Projected Commission:	\$0	\$9,150	-100%
Room Nights:	845	1332	-37%
Number of Delegates:	1600	512	213%
Booked Group Types:	1 Corp, 1 Non-Profit	4 Corp, 2 Assoc., 1 Smf	
Lost Business, # of Groups:	8	2	

<u>Arrived in the month</u>	<u>January-17</u>	<u>January-16</u>	
Number of Groups:	0	3	
Revenue Arrived:	\$0	\$173,010	
Projected Commission:	\$0	\$1,155	
Room Nights:	0	723	
Number of Delegates:	0	212	
Arrived Group Types:		2 Assoc, 1 Film Crew	

<u>Monthly Detail/Activity</u>	<u>December-16</u>	<u>December-15</u>	
<u>Number of Groups Booked:</u>	4	4	
Revenue Booked:	\$142,936	\$60,419	137%
Projected Commission:	\$6,683	\$2,655	152%
Room Nights:	837	393	113%
Number of Delegates:	358	128	180%
Booked Group Types:	2 Corp., 2 Assoc.	3 Corp, 1 Govt.	
Lost Business, # of Groups:	0	5	

<u>Arrived in the month</u>	<u>December-16</u>	<u>*Est.</u>	<u>December-15</u>	
Number of Groups:	2	1		
Revenue Arrived:	\$137,651	\$11,026		1148%
Projected Commission:	\$5,818	\$0		
Room Nights:	562	74		659%

Number of Delegates:	1125	35	3114%
Arrived Group Types:	3 Corp, 1 Smf	1 Corp.	

Monthly Detail/Activity

	<u>November-16</u>	<u>November-15</u>	
<u>Number of Groups Booked:</u>	1	2	
Revenue Booked:	\$2,862	\$20,326	-86%
Projected Commission:	\$0	\$656	-100%
Room Nights:	14	113	-88%
Number of Delegates:	14	204	-93%
Booked Group Types:	1 Corp.	1 Corp, 1 Smf	
Lost Business, # of Groups:	6	5	

Arrived in the month

	<u>November-16</u>	<u>November-15</u>	
Number of Groups:	5	0	
Revenue Arrived:	\$130,205	\$0	
Projected Commission:	\$6,139	\$0	
Room Nights:	920	0	
Number of Delegates:	1264	0	
Arrived Group Types:	3 Corp, 1 Smf, 1 Assoc.		

Monthly Detail/Activity

	<u>October-16</u>	<u>October-15</u>	
<u>Number of Groups Booked:</u>	6	5	
Revenue Booked:	\$557,045	\$216,914	157%
Projected Commission:	\$7,726	\$16,653	-54%
Room Nights:	2716	503	440%
Number of Delegates:	11999	245	4798%
Booked Group Types:	3 Corp, 1 Smf, 1 Non-Profit, 1 Incentive	3 Corp, 2 Assn.	
Lost Business, # of Groups:	3	2	

Arrived in the month

	<u>October-16</u>	<u>October-15</u>	
Number of Groups:	5	4	
Revenue Arrived:	\$187,132	\$378,115	-51%
Projected Commission:	\$7,478	\$37,381	-80%
Room Nights:	978	2214	-56%
Number of Delegates:	10220	10792	-5%
Arrived Group Types:	3 Corp, 1 Assoc, 1 Smf	3 Corp, 1 Smf	

Monthly Detail/Activity

	<u>September-16</u>	<u>September-15</u>	
<u>Number of Groups Booked:</u>	3	2	
Revenue Booked:	\$113,630	\$18,378	518%
Projected Commission:	\$2,245	\$693	224%
Room Nights:	962	150	541%
Number of Delegates:	987	70	1310%
Booked Group Types:	1 Corp, 1 Assoc, 1 Smf	1 Smf, 1 Assn	
Lost Business, # of Groups:	3	8	

<u>Arrived in the month</u>	<u>September-16</u>	<u>September-15</u>	
Number of Groups:	10	9	
Revenue Arrived:	\$788,598	\$593,894	33%
Projected Commission:	\$6,209	\$20,604	-70%
Room Nights:	4148	3170	31%
Number of Delegates:	1757	986	78%
Arrived Group Types:	4 Corp, 3 Assn, 3 Smf	2 Corp, 5 Assoc, 2 Smf	

<u>Monthly Detail/Activity</u>	<u>August-16</u>	<u>August-15</u>	
<u>Number of Groups Booked:</u>	4	3	
Revenue Booked:	\$112,497	\$40,570	177%
Projected Commission:	\$892	\$3,884	-77%
Room Nights:	715	264	171%
Number of Delegates:	275	224	23%
Booked Group Types:	2 Assn., 1 Corp,		
Lost Business, # of Groups:	1 Govt.	2 Corp., 1 Smf	
	0	7	

<u>Arrived in the month</u>	<u>August-16</u>	<u>August-15</u>	
Number of Groups:	6	7	
Revenue Arrived:	\$223,487	\$273,081	-18%
Projected Commission:	\$16,620	\$21,858	-24%
Room Nights:	1052	1723	-39%
Number of Delegates:	257	521	-51%
Arrived Group Types:	4 Corp, 1 Assoc, 1 Film Crew	3 Corp., 2 Assn., 2 Govt.	

<u>Monthly Detail/Activity</u>	<u>July-16</u>	<u>July-15</u>	
<u>Number of Groups Booked:</u>	2	4	
Revenue Booked:	\$84,736	\$119,459	-29%
Projected Commission:	\$0	\$3,023	-100%
Room Nights:	655	850	-23%
Number of Delegates:	425	10390	-96%
Booked Group Types:	1 Corp, 1 Govt.	1 Ca Assoc., 1	
Lost Business, # of Groups:	3	4	

<u>Arrived in the month</u>	<u>July-16</u>	<u>July-15</u>	
Number of Groups:	5	7	
Revenue Arrived:	\$712,929	\$569,373	25%
Projected Commission:	\$39,282	\$18,614	111%
Room Nights:	3175	2686	18%
Number of Delegates:	1551	1790	-13%
Arrived Group Types:	2 Assoc., 1 Corp, 1 Govt, 1 Seminar	4 Corp, 1 Assn., 1 Smf, 1 Govt.	

For 2017/18:	\$558,675	\$500,000
For 2018/19:	\$462,146	\$250,000

NUMBER OF LEADS Generated as of 1/31/17:	157
YTD 1/31/16:	108
YTD 1/31/15:	87

Total Number of Leads Generated in Previous Years:

2015/16	194
2014/2015	175
2013/2014	172
2012/2013:	171
2011/2012:	119
2010/2011:	92
2009/2010:	107
2008/2009:	151
2007/2008:	209
2006/2007:	205

Monthly Report January 2017

CONFERENCE REVENUE STATISTICS

South Lake Tahoe

Year to Date Bookings/Monthly Production Detail FY 16/17

Prepared By: Anna Atwood, Marketing Executive Assistant

	<u>16/17</u>	<u>15/16</u>	<u>Variance</u>
Total Revenue Booked as of 1/31/17:	\$394,093	\$111,557	253%
Forecasted Commission for this Revenue:	\$9,590	\$3,900	146%
Number of Room Nights:	3336	1012	230%
Number of Delegates:	1456	627	132%
Annual Commission Projection:	\$15,000	\$10,000	50%

<u>Monthly Detail/Activity</u>	<u>January-17</u>	<u>January-16</u>
<u>Number of Groups Booked:</u>	4	0
Revenue Booked:	\$107,412	\$0
Projected Commission:	\$5,370	\$0
Room Nights:	606	0
Number of Delegates:	228	0
Booked Group Types:	3 Corp., 1 Assoc.	

<u>Arrived in the month</u>	<u>January-17</u>	<u>January-16</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>December-16</u>	<u>December-15</u>	
<u>Number of Groups Booked:</u>	2	1	
Revenue Booked:	\$177,828	\$25,280	603%
Projected Commission:	\$0	\$0	
Room Nights:	866	241	259%
Number of Delegates:	240	150	60%
Booked Group Types:	1 Corp and 1 Assoc.	1 Assoc.	

<u>Arrived in the month</u>	<u>December-16</u>	<u>December-15</u>
Number of Groups:	0	2
Revenue Arrived:	\$0	\$33,553
Projected Commission:	\$0	\$563
Room Nights:	0	347
Number of Delegates:	0	132
Arrived Group Types:		1 Corp, 1 Smf

<u>Monthly Detail/Activity</u>	<u>November-16</u>	<u>November-15</u>	
<u>Number of Groups Booked:</u>	1	1	
Revenue Booked:	\$2,228	\$25,280	-91%
Projected Commission:	\$334	\$0	

Room Nights:	12	241	-95%
Number of Delegates:	6	150	-96%
Booked Group Types:	1 Corp.	1 Assoc.	

<u>Arrived in the month</u>	<u>November-16</u>	<u>November-15</u>	
Number of Groups:	2	2	
Revenue Arrived:	\$5,447	\$33,553	-84%
Projected Commission:	\$334	\$563	-41%
Room Nights:	33	347	-90%
Number of Delegates:	28	132	-79%
Arrived Group Types:	1 Corp., 1 Assoc.	1 Corp, 1 Smf	

Monthly Detail/Activity	<u>October-16</u>	<u>October-15</u>	
<u>Number of Groups Booked:</u>	1	1	
Revenue Booked:	\$5,547	\$3,592	54%
Projected Commission:	\$277	\$537	-48%
Room Nights:	45	20	125%
Number of Delegates:	45	20	125%
Booked Group Types:	1 Assoc.	1 Corp.	

<u>Arrived in the month</u>	<u>October-16</u>	<u>October-15</u>	
Number of Groups:	1	3	
Revenue Arrived:	\$10,842	\$44,564	-76%
Projected Commission:	\$0	\$2,099	
Room Nights:	50	187	-73%
Number of Delegates:	25	134	-81%
Arrived Group Types:	1 Assoc. - CA	1 Corp, 1 Assoc., 1 Smf	

Monthly Detail/Activity	<u>September-16</u>	<u>September-15</u>	
<u>Number of Groups Booked:</u>	1	3	
Revenue Booked:	\$45,255	\$11,830	283%
Projected Commission:	\$0	\$0	
Room Nights:	420	101	316%
Number of Delegates:	160	96	67%
Booked Group Types:	1 Corp.	1 Assn., 2 Smf	

<u>Arrived in the month</u>	<u>September-16</u>	<u>September-15</u>	
Number of Groups:	2	2	
Revenue Arrived:	\$47,420	\$33,553	41%
Projected Commission:	\$2,263	\$563	302%
Room Nights:	416	347	20%
Number of Delegates:	160	132	21%
Arrived Group Types:	1 Corp, 1 Smf	1 Corp, 1 Smf	

Monthly Detail/Activity	<u>August-16</u>	<u>August-15</u>	
<u>Number of Groups Booked:</u>	1	1	
Revenue Booked:	\$7,209	\$139,320	-95%
Projected Commission:	\$1,081	\$6,966	-84%
Room Nights:	70	1220	-94%
Number of Delegates:	35	300	-88%
Booked Group Types:	1 Corp.	1 Assn.	

<u>Arrived in the month</u>	<u>August-16</u>	<u>August-15</u>
Number of Groups:	2	0
Revenue Arrived:	\$146,529	\$0
Projected Commission:	\$8,047	\$0
Room Nights:	1290	0
Number of Delegates:	335	0
Arrived Group Types:	1 Corp., 1 Assn.	

Monthly Detail/Activity	<u>July-16</u>	<u>July-15</u>	
<u>Number of Groups Booked:</u>	2	2	
Revenue Booked:	\$26,320	\$7,662	244%
Projected Commission:	\$3,948	\$1,149	244%
Room Nights:	244	66	270%
Number of Delegates:	529	68	678%
Booked Group Types:	2 Corp.	2 Smf	

<u>Arrived in the month</u>	<u>July-16</u>	<u>July-15</u>	
Number of Groups:	1	3	
Revenue Arrived:	\$19,384	\$30,232	-36%
Projected Commission:	\$0	\$1,749	
Room Nights:	48	211	-77%
Number of Delegates:	30	150	-80%
Arrived Group Types:	1 Corp.	1 Assoc., 2 Smf	

NUMBER OF LEADS Generated as of 1/31/17: 157

Total Number of Leads Generated in Previous Years:

2014/2015 175
2013/2014 172
2012/2013: 171
2011/2012: 119
2010/2011: 92
2009/2010: 107
2008/2009: 151
2007/2008: 209
2006/2007: 205

