



**north lake tahoe**

Chamber | CVB | Resort Association

**Conference**  
**Standing Reports**  
**January 2013**

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
<b>NORTH SHORE</b>															
Leads:															
Number of leads:	15	16	4	13	12	16	18						165	94	120
Lead room nights:	5159	5085	647	2992	3979	4135	2456							24,453	38,119
<b>By market segment:</b>															
Assoc.	5	1	3	2	2	5	5							23	24
Ca. Assoc.	1	3	0	2	4	2	2							14	14
Smert	2	4	1	3	1	2	4							17	24
Corp.	6	4	0	5	5	6	4							30	43
Film Crew	1	1	0	0	0	0	0							2	2
Govt.	0	0	0	1	0	0	1							2	6
Seminar/Education	0	3	0	0	0	1	0							4	2
Foundation	0	0	0	0	0	0	0							0	2
Non-Profit	0	0	0	0	0	0	0							0	1
Society	0	0	0	0	0	0	0							0	1
Tour Operator	0	0	0	0	0	0	2							2	
<b>Booked Business:</b>															
Number of bookings:	9	1	8	2	7	0	7							34	38
Booked room nights:	993	25	910	585	1191	0	1210							4,874	20,719
Booked attendance:	379	25	368	225	591	0	469							2,057	8,940
Booked attendee spending:	\$168,743	\$2,902	\$145,737	\$59,386	\$211,573	\$0	\$194,967						\$2,500,000	\$785,308	\$4,507,398
<b>Booked by segment:</b>															
Assoc.															
CA Assoc.	1		3		1										
Smert	3		2		1										
Corp.	5		1	1	1		2								
Film Crew			1	1	1		1								
Govt.			2												
DMC/Production					2		1								
University					1										
Seminar/Education							1								
<b>Lost Business:</b>															
Number of lost bookings:	4	3	2	0	4	6	4							23	
Lost room nights:	625	2115	264	0	582	1896	1080							6,562	
Lost attendance:	207	515	92	0	392	735	1095							3,036	
<b>Arrived Business:</b>															
Number of bookings:	2	6	8	6	1	1	3							27	35
Number of booked room nights:	426	2033	689	1185	145	27	245							4,750	10,763
Number of booked attendees:	192	656	347	735	62	12	175							2,179	4,895
Booked attendees spending:	\$82,912	\$372,770	\$124,013	\$165,774	\$14,643	\$5,103	\$42,016							\$607,231	\$1,961,220
<b>Personell productivity metrics:</b>															
Number of leads A:	8	7	3	7	7	9	12							53	85
Number of leads B:	7	9	1	6	5	7	6							41	35
Number of bookings Sales A:	3	0	8	0	3	0	4							18	32
Number of bookings Sales B:	6	1	0	2	4	0	3							16	6
Number of booked room nights A:	542	0	910	0	532	0	152							2,136	2,2071
Number of booked room nights B:	411	25	0	585	587	0	1058							2,666	942
Revenue Booked Sales A:	\$47,015	\$0	\$145,737	\$0	\$124,252	\$0	\$21,823							338827	
Revenue Booked Sales B:	\$121,728	\$2,902	\$0	\$59,386	\$87,321	\$0	\$173,144							444481	
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
<b>Leads:</b>														
Number of leads:														0
Lead room nights:														0
<b>By market segment:</b>														
Association														0
CA Assoc.														0
Smert														0
Corporation														0
Film Crew														0
Govt.														0
Seminar/Education														0
Foundation														0
Non Profit														0
<b>Booked Business:</b>														
Number of bookings:	1	0	2	2	0	0	0	2						7
Booked room nights:	40	0	206	167	0	0	130							543
Booked attendees:	40	0	302	113	0	0	85							540
Booked attendee spending:	\$5,004	\$0	\$21,917	\$18,731	\$0	\$0	\$20,943						\$150,000	\$66,595
<b>Booked By Segment:</b>														
Assoc.	1		1						1					
Ca Assoc														
Smert			1						1					
Corp.														
Film Crew				1										
Govt.														
Seminar														
Tour Operator				1										
<b>Lost Business:</b>														
Number of lost bookings:														
Lost room nights:														
Lost attendance:														
<b>Arrived Business:</b>														
Number of bookings:	1	1	2	1	0	0	1	0						
Number of booked room nights:	60	175	104	66	0	4345	0							
Number of booked attendees:	40	90	75	180	0	1200	0							
Booked attendee spending:	\$10,103	\$31,325	\$10,648	\$8,573	\$0	\$401,031	\$0							
<b>Personell productivity metrics:</b>														
Number of leads Sales A:														
Number of leads Sales B:														
Number of bookings Sales A:	1	0	1	1	0	0	1							
Number of bookings Sales B:	0	0	1	1	0	0	1							
Number of booked rm nts A:	40	0	125	127			50							
Number of booked rm nts B:	0	0	81	40			80							
Revenue Bookings A:	\$5,004	\$0	\$11,137	\$15,887			\$8,055							
Revenue Bookings B:			\$10,780	\$2,844			\$12,888							

**Monthly Report January 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 1/31/13:	\$1,289,697	\$1,840,590	-30%
Forecasted Commission for this Revenue:	\$59,001	\$129,701	-55%
Number of Room Nights:	7623	10132	-25%
Number of Delegates:	3534	4564	-23%
Annual Revenue Goal:	\$1,750,000	\$1,700,000	
Annual Commission Goal:	\$75,000	\$125,000	
Number of Tentative Bookings:	94	36	161%

<u>Monthly Detail/Activity</u>	<u>January-12</u>		<u>January-11</u>	
<b><u>Number of Groups Booked:</u></b>	<b>7</b>		<b>1</b>	
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	
 <b><u>Arrived in the month</u></b>	 <b><u>January-12</u></b>	 <b>*Est.</b>	 <b><u>January-11</u></b>	
Number of Groups:	3		1	
Revenue Arrived:	\$42,016		\$6,412	555%
Projected Commission:	\$1,603		\$0	
Room Nights:	245		28	775%
Number of Delegates:	175		14	1150%
Arrived Group Types:	1 Corp., 2 Assoc.		1 TA	

<u>Monthly Detail/Activity</u>	<u>December-12</u>		<u>December-11</u>	
<b><u>Number of Groups Booked:</u></b>	<b>0</b>		<b>1</b>	
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	
 <b><u>Arrived in the month</u></b>	 <b><u>December-12</u></b>	 <b>*Est.</b>	 <b><u>December-11</u></b>	
Number of Groups:	1		1	
Revenue Arrived:	\$3,770		\$4,176	-10%
Projected Commission:	\$377		\$0	
Room Nights:	22		48	-54%
Number of Delegates:	11		18	-39%
Arrived Group Types:	1 Corp.		1 Govt.	

<b>Monthly Detail/Activity</b>	<b><u>November-12</u></b>	<b><u>November-11</u></b>	
<b><u>Number of Groups Booked:</u></b>	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%

Booked Group Types:	2 Govt. 1 SMF 2 Assoc, 1 corp 1 DMC	1 Assn., 1 Film Crew, 1 society	
Lost Business, # of Groups:	4	3	

<b><u>Arrived in the month</u></b>	<b><u>November-12</u></b>	<b><u>November-11</u></b>	
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	

<b>Monthly Detail/Activity</b>	<b><u>October-12</u></b>	<b><u>October-11</u></b>	
<b><u>Number of Groups Booked:</u></b>	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	

<b><u>Arrived in the month</u></b>	<b><u>October-12</u></b>	<b><u>October-11</u></b>	
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.	

<b>Monthly Detail/Activity</b>	<b><u>September-12</u></b>	<b><u>September-11</u></b>	
<b><u>Number of Groups Booked:</u></b>	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, 1	
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:**

<b>For 2013/14:</b>	<b>\$1,502,381</b>	<b>(Goal)</b> <b>\$1,200,000</b>
<b>For 2014/15:</b>	<b>\$2,926,704</b>	<b>\$800,000</b>

**NUMBER OF LEADS Generated as of 1/31/13: 94**

**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