



FY2016 PERFORMANCE GOALS

2016	Performance Metrics	FY2015 Goal	FY2015 Achieved	% of FY2015 Goal	FY2016 Goal	% Change over Goal	% Change over Actual
PARTNERSHIPS & ALLIANCES	Partnership Cash Revenue (\$)	2,484,950	2,471,749	99.5%	2,542,000	2.3%	2.8%
	Partnership In-Kind Revenue (\$)	1,000,000	1,569,453	156.9%	1,020,000	2.0%	-35.0%
	AEF Cash Revenue (\$)	125,000	130,950	104.8%	133,500	6.8%	1.9%
MARKETING & COMMUNICATIONS	Domestic Earned Media (\$)	24,000,000	55,846,821	232.7%	40,000,000	66.7%	-28.4%
	International Earned Media (\$)	17,000,000	17,385,828	102.3%	18,000,000	5.9%	3.5%
	Total Earned Media (\$)	41,000,000	73,232,648	178.6%	58,000,000	41.5%	-20.8%
	Website Page Views	18,000,000	23,828,471	132.4%	25,800,000	43.3%	8.3%
	Website Unique Visits	4,100,000	5,591,647	136.4%	5,650,000	37.8%	1.0%
	Social Media Engagement	375,000	658,020	175.5%	1,279,350	241.2%	94.4%
TOURISM & VISITOR SERVICES	Tourism Leads	110	105	95.5%	121	10.0%	15.2%
	Tradeshaw/Sales Calls Appointments	650	783	120.5%	680	4.6%	-13.2%
	Tourism FAM Tours	65	41	63.1%	45	-30.8%	9.8%
	Definite Room Nights	233,400	266,847	114.3%	348,000	49.1%	30.4%
	Brochure Distribution	386,000	426,218	110.4%	401,800	4.1%	-5.7%
	E-mail Inquiries	61,036	86,783	142.2%	82,000	34.3%	-5.5%
	Phone Inquiries	22,100	21,262	96.2%	21,000	-5.0%	-1.2%
CONVENTION SALES	Room Nights: Conv. Center	816,209	816,589	100.0%	841,086	3.0%	3.0%
	Room Nights: Non-Center	596,700	623,879	104.6%	642,225	7.6%	2.9%
	Room Nights: Total	1,412,909	1,440,108	101.9%	1,483,311	5.0%	3.0%
	Leads: Convention Center	300	281	93.7%	310	3.3%	10.3%
	Leads: Non-Center	1,550	1,953	126.0%	2,012	29.8%	3.0%
	Leads: Total	1,850	2,234	120.8%	2,322	25.5%	3.9%
CONVENTION SERVICES	Registration Revenue (\$)	430,000	323,013	75.1%	410,000	-4.7%	26.9%
	Housing Revenue (\$)	90,000	108,878	121.0%	96,500	7.2%	-11.4%
	Service Leads/Referrals	600	490	81.7%	600	0.0%	22.4%
FINANCE & ADMINISTRATION	CBE (formerly LSDBE) Payments (\$)	3,983,000	3,920,197	98.4%	2,950,000	-25.9%	-24.7%