

Executive Summary

FY2024

Convention Sales

**Convention
Services**

**Global
Convention Sales**

FY2024

**Convention
Sales Total**

FY2024

**Marketing &
Communications**

**Partnerships &
Alliances**

Administration

**Tourism, Sports &
Visitor Experience**

FY2024

**Tourism & Visitor
Experience**

EXECUTIVE SUMMARY

Performance Metrics	FY2023 Goal	FY2023 Achieved	% Achieved FY2023
Def. Room Nights: Conv. Center	600,000	468,915	78%
Def. Room Nights: Non-Center	400,000	446,082	112%
Def. Room Nights: Total	1,000,000	914,997	91%
Leads: Convention Center	330	521	158%
Leads: Non-Center	3,065	3,694	121%
Leads: Total	3,395	4,215	124%
Staffing (Registration) (\$)	580,000	606,037	104%
Service Leads/Referrals	700	862	123%
Contracted Int'l Room Nights: Conv. Cen.	20,000	27,664	138%
Contracted Int'l Room Nights: Non-Center	25,000	21,468	86%
Contracted Int'l Room Nights: Total	45,000	49,132	109%
Anticipated Int'l Overnight Stays: Conv. Cen**	N/A	N/A	N/A
Anticipated Int'l Overnight Stays: Non-Center**	N/A	N/A	N/A
Anticipated Int'l Overnight Stays: Total**	N/A	N/A	N/A
Int'l Leads: Convention Center	30	35	117%
Int'l Leads: Non-Center	120	166	138%
Int'l Leads: Total	150	201	134%

Performance Metric	Q1 FY2024 Target	Q2 FY2024 Target	Q3 FY2024 Target
Room Nights: Total	240,000	360,000	480,000

EXECUTIVE SUMMARY

Performance Metrics	FY2023 Goal	FY2023 Achieved	% Achieved FY2023
Domestic Earned Media (\$)	90,000,000	113,316,454	126%

Domestic Earned Media (\$)	88,000,000	110,010,101	125
International Earned Media (\$)	8,800,000	13,658,451	155
Total Earned Media (\$)	98,800,000	126,974,905	129
Website Views	19,350,000	19,337,896	100
Website Users (formerly Unique Visits)	12,200,000	12,580,038	103
Social Media Engagement	4,300,000	6,172,679	144
Partnership Cash Revenue (\$)	1,619,000	2,069,181	128
Partnership In-Kind Revenue (\$)	650,000	1,008,921	155
AEF Cash Revenue (\$)	75,000	417,900	557
AEF In-Kind Revenue (\$)	50,000	216,344	433
CBE (formerly LSDBE) Payments (\$)	250,000	394,914	158
Tourism Leads	126	189	150
Tourism Live FAM Attendees	69	248	359
Tourism Virtual Training Attendees	2,098	4,357	208
Definite Room Nights	296,292	348,614	118
Brochure Distribution	504,260	698,083	138
E-mail Inquiries	63,500	53,078	84
Phone Inquiries	6,327	4,531	72

Performance Metric	Q1 FY2024 Target	Q2 FY2024 Target
Definite Room Nights	108,267	108,267

ARY

ved of Goal	FY2024 Goal	% Change over FY2023 Goal	% Change over FY2023 Actual
%	600,000	0%	28%
%	500,000	25%	12%
%	1,100,000	10%	20%
%	500	52%	-4%
%	3,700	21%	0%
%	4,200	24%	0%
%	650,000	12%	7%
%	900	29%	4%
%	23,000	15%	-17%
%	27,500	10%	28%
%	50,500	12%	3%
A	85,000	N/A	N/A
A	40,000	N/A	N/A
A	125,000	N/A	N/A
%	35	17%	0%
%	175	46%	5%
%	210	40%	4%

3 FY2024 Target	Q4 FY2024 Target	FY2024 Total
--------------------	---------------------	-----------------

210,000	290,000	1,100,000
---------	---------	-----------

ARY

ved of 3 Goal	FY2024 Goal	% Change over FY2023 Goal	% Change over FY2023 Actual
6%	113,000,000	25.6%	-0.3%

5%	13,000,000	47.7%	-4.8%
9%	126,000,000	27.5%	-0.8%
0%	23,760,000	22.8%	22.9%
3%	13,200,000	8.2%	4.9%
4%	7,456,180	73.4%	20.8%
8%	1,950,000	20.4%	-5.8%
5%	845,000	30.0%	-16.2%
7%	125,000	66.7%	-70.1%
3%	100,000	100.0%	-53.8%
8%	3,762,500	1405.0%	852.7%
0%	204	62%	8%
9%	260	277%	5%
8%	8,975	328%	106%
8%	433,067	46%	24%
8%	767,891	52%	10%
4%	68,715	8%	29%
2%	5,266	-17%	16%

Q3 FY2024 Target	Q4 FY2024 Target	FY24 Total
108,267	108,266	433,067