

Monthly Activities Reports - April 2017

The Monthly Activities Report is compiled monthly by the Haywood County Tourism Development Authority . Unless otherwise noted, the figures reflect activity and sales for the current month. Numbers reported reflect the most current information available to staff when compiled. Figures reflect a July 1- June 30 fiscal year. * Numbers are based on a Calendar year.

Activity		April 2017	Same Month Last Year	Variance Monthly Prior vs. Current	YTD Actual	YTD Last Year	Variance YTD
Impact	Occupancy*	56.8	59.6	-4.6	43.9	46.5	-5.7
Overall	Average Daily Rate*	96.21	93.60	2.8	92.24	88.34	4.4
	Demand*	28,905	30,295	-4.6	82,906	87,963	-5.7
	Revenue Per Available Room*	54.69	55.76	-1.9	40.45	41.10	-1.6
Visitor Services	Maggie Valley Visitor Center	2,117	NA	NA	29,852	NA	NA
	Downtown Waynesville	NA	1,248	NA	NA	26,129	NA
	Visitor Center Sales (NET)	\$932.28	\$430.08	116%	\$12,244.07	\$6,273.90	95%
367 Mailed, 142 Download)	Travel Guide Requests (print/digital)	509	170	199%	4,384	1,028	326%
Online Activity	Sessions	33,518	28,269	312%	407,209	88,469	360%
	Unique Users	28,269	6,765	317%	334,154	56,691	489%
	PPC / Display Ads	12,753	1,867	583%	199,263	18,654	968%
	Referrals	1,049	1,376	-23%	13,035	9,146	42%
	Social Referrals	613	447	37%	31,391	4,333	624%
	Mobile Site Visits	16,169	2,821	473%	209,044	24,772	743%
	Tablet Site Visits	6,537	1236	428%	68,587	8,178	738%
Public Relations	Significant Media Mentions	104	144	-27%	1110	692	60%
	Media Placements	0	3	-100%	9	25	-64%
	Advertising Value	\$2,939,420	\$10,035	29191%	\$21,726,522	\$29,900,219	-27
	Media Interactions	2	24	-91%	55	165	-66%
Email Marketing	Number of Emails Delivered	10,383	8,764	18%	85,076	75,409	12%
	Opens	2,487	1,386	79%	15,053	9,420	59%
Open Rate - 14.6%	Clicks	205	145	41%	1,994	1000	99%
Industry Avg - 19%	Newsletter Sign Up	345	0	Infinity%	2,436	130	1773%
Social Media	Facebook						
	Followers	1,860	3,119	-40%	54,953	27,082	102%
Avg for TDA size Fan Base: .34%	Engagement	3.44%	2.50%	37%	NA	NA	NA
	Twitter						
	Followers	26	58	-55%	2,400	1,824	31%
Business Avg. is 0.07%	Engagement	1.60%	1.80%	-11%	2.00%	1.80%	11%
	Youtube						
	Views	2,999	4,074	-26%	28,584	13,821	106%
35% - 45% is Average	Audience Retention	76%	84%	-9%	79%	71%	11%
	Instagram						
Media Cont.	Followers	94	148	-36%	2,645	1,473	79%
Business Avg. 3.31%	Engagement	1.30%	0.5	160%	1.20%	0.5	140%
GROUPS							

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Activity		April 2017	Same Month Last Year	Variance Monthly Prior vs. Current	YTD Actual	YTD Last Year	Variance YTD
Group Sales	Total Sales Leads Gathered	42	36	117% Rise	337	156	216% Rise
Performance	Qualified Leads	0	36	0% Rise	126	88	143% Rise
Measures	Leads Turned into Sales	0	2	0% Rise	3	7	43% Rise
	RFP's Received	0	1	0% Rise	5	6	83% Drop
	Group Day Trip	0	2	0% Drop	3	7	43% Drop
	Day Trip Group Visitors	120	76	158% Rise	239	1017	24% Rise
	Day Trip Group Revenue	\$13,494.00	\$8,546.20	158% Rise	\$26,875.55	\$122,907.85	22% Drop
	Overnight Group Visitor	122	0	#DIV/0!	330	\$247.00	134% Rise
	Group Room Nights	344	275	125% Rise	693	\$30,875.00	2% Drop
	Overnight Group Revenue	\$74,390.00	\$59,468.75	125% Rise	\$149,861.25	\$53,413.75	281% Rise
	Total Monthly Revenue	\$87,884.00	\$68,014.95	129% Rise	\$176,736.80	\$176,321.60	100% Rise
	Assisted Room Revenue	#	#	#DIV/0!	\$31,140.00	\$0.00	#DIV/0!
	Total Assisted Revenue	\$-	\$68,014.95	0% Rise	\$49,305.00	\$176,321.60	28% Rise
	Total Revenue	\$87,884.00	\$127,483.70	69% Rise	\$199,166.25	\$229,735.35	87% Rise