

Monthly Activities Reports

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		January 2017	Same Month Last Year	Variance Monthly Prior vs. Current	YTD Actual	YTD Last Year	Variance YTD
Impact Overall	Gross Sales (fiscal YTD)	\$1,198,716	\$1,307,805	-8.30%	\$23,139,260	\$19,657,150	17.7%
	Occupancy*	31.8	35.1	-9.5%	35.8	38.5	-6.9%
	Average Daily Rate*	87.73	85.34	2.80%	89.41	85.76	4.3%
	Demand*	14,945	16,505	-9.5%	32,011	34,381	-6.90%
	Revenue Per Available Room*	27.92	29.99	-6.9%	32.02	32.99	-2.9%
Visitor Services (298 Mailed, 72 Download)	Maggie Valley Visitor Center	1,078	NA	NA	24,998	NA	NA
	Downtown Waynesville & Maggie Visitor Center	NA	*711	NA	NA	22,889	NA
	Visitor Center Sales (NET)	\$385.39	\$270.44	43%	\$10,304.77	\$4,799.69	115%
	Travel Guide Requests (print/digital)	370	199	85%	2,559	460	456%
Online Activity	Sessions	31,527	9,800	221%	316,205	44,004	618%
	Unique Users	26,117	8,323	213%	249,328	36,565	581%
	PPC / Display Ads	15,502	3,529	339%	155,279	11,430	1,259%
	Referrals	1,258	905	39%	9,409	5,999	56%
	Social Referrals	1,583	291	443%	29,361	1,475	1,890%
	Mobile Site Visits	16,467	4,798	343%	160,781	15,031	969%
	Tablet Site Visits	4,649	1550	199%	51,052	4,719	981%
Public Relations	Significant Media Mentions	60	56	7%	843	480	75%
	Media Placements	0	3	-100%	8	19	-57%
	Advertising Value	\$151,861	\$567,084	-73%	\$17,181,979	\$19,523,532	-11%
	Media Interactions	0	91	-100%	42	122	-65%
Email Marketing Open Rate - 14.5% Industry Avg - 19%	Number of Emails Delivered	9,935	8,245	20%	54,402	50,214	8%
	Opens	1,376	957	43%	7,573	6,155	23%
	Clicks	158	143	10%	1,153	580	98%
	Newsletter Sign Up	222	29	665%	1,536	74	1,975%
Social Media Avg for TDA size Fan Base: .34% Business Avg. is 0.07% 35% - 45% is Average Social Media Cont. Business Avg. 3.31%	Facebook						
	Followers	1,360	3,750	-64%	53,093	23,963	122%
	Engagement	1.00%	2.23%	-55%	NA	NA	NA
	Twitter						
	Followers	52	106	-50%	2,374	1,766	34%
	Engagement	2.00%	2.20%	-9%	2.00%	2.20%	-9
	Youtube						
	Views	2,999	2,719	10%	25,585	9,749	162%
	Audience Retention	76%	77%	-1%	79%	67%	18%
	Instagram						
Followers	162	89	82%	2,551	1,325	93%	
Engagement	1.20%	2.66%	-53%	1.20%	2.66%	-53%	

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Activity		January 2017	Same Month Last Year	Variance Monthly Prior vs. Current	YTD Actual	YTD Last Year	Variance YTD
Group Sales Performance Measures	Total Sales Leads Gathered	69	53	2	144	69	-72.46%
	Qualified Leads	40	24	2	55	40	-92.50%
	Leads Turned into Sales	0	2	2	0	0	0
	RFP's Received	2	2	2	4	2	-100.00%
	Group Day Trip	5	0	2	1	5	-80.00%
	Day Trip Group Visitors	910	0	2	119	910	-96.46%
	Day Trip Group Revenue	\$102,329.50	\$0.00	2	\$13,381.55	\$102,329.50	-86.92%
	Overnight Group Visitor	441	2	2	91	\$441.00	-89.34%
	Group Room Nights	252	2	2	267	252	5.95%
	Overnight Group Revenue	\$54,495.00	\$432.50	2	\$57,738.75	\$54,495.00	5.95%
	Total Monthly Revenue	\$156,824.50	\$432.50	2	\$71,120.30	\$156,824.50	-54.65%
	Assisted Day Trip Revenue	0	0	2	0	0	0
	Assisted Room Revenue	0	0	2	60	0	0
	Total Assisted Revenue	\$-	\$-	2	\$12,975.00	\$-	0
	Total Revenue	\$156,824.50	\$432.50	2	\$84,095.30	\$156,824.50	-54.65%