

Monthly TDC Updates- Convention Sales & Services

October 1- October 31, 2018



Convention Sales Metrics:

FY 18-19 Room Night Goal	Actual FY 18-19 Room Night Production	% to Goal (1 Month; 8.3% Standard)	FY 18-19 Room Night Actualization Goal	Actual FY 18-19 Room Night Actualization	% to Goal (1 Month; 8.3% Standard)
89,250	8,376	9.38%	89,250	5,941	6.67%

September REVPAR (October STR reports 11/19): **\$13.95**; YOY Revpar growth continues to be negatively impacted due to the presence of Hurricane Irma extended LOS recovery groups in the market PY.

Percent of room night production & actualization that is new business: **43% New Business**

Convention Services Goals:

Groups Served	Services Definites	Services RN Production	Services Referrals	Services Survey Results
23	4	2,435	67	5.0 out of 5.0 (2 received)

Summary Financial Information (as of September 30, 2018- not finalized for year-end):

Description	17/18 Approved Budget	17/18 Actual Expense	Over/(Under) Budget
Visit Jacksonville Administration- Overhead Expense	481,628	456,433	(25,195)
Convention Sales & Services- Overhead & Salary	863,314	868,903	5,589
Promotion to Tourist Groups	249,707	250,065	358
Convention Market Targeting (IDSS & Empowermint)	24,500	24,900	400
Convention Sales- Local Travel	2,750	2,184	(566)
Convention Sales- Industry Association Dues	16,500	12,722	(3,778)
Convention Sales- FAM Trips	36,500	34,769	(1,731)
Convention Sales- Client Development/Prospecting	7,500	7,369	(131)
Convention Sales- Site Visits	25,000	26,084	1,084
Sales Missions	16,000	10,037	(5,963)
Client Events	25,000	16,799	(8,201)
Sales Travel, Meals, Ent. Out of County	43,000	47,210	4,210
Tradeshaw Booth Shipping	15,000	14,238	(762)
Other Registration Fees	90,000	98,436	8,436
Sponsorships/Promotions	80,000	80,394	394
Coordination with Convention Center Mgr	19,000	7,927	(11,073)
Convention Services- Local Travel	900	733	(167)
Convention Services- Amenities/Promo Items	15,271	15,136	(135)
Convention Services- Concessions	75,200	75,037	(163)
Convention Services- Site Inspections	3,000	1,225	(1,775)
Convention Services- Travel- Out of County	2,000	2,012	12
TOTAL CONVENTION SALES & SERVICES	2,091,770	2,052,613	(39,157)