

**Orlando/Orange County Convention & Visitors Bureau, Inc.**  
**Quarterly Reporting**

Strategic Plan		2009 Actual					2009 Annual Goal
		Q1	Q2	Q3	Q4	YTD Total	Total
<b>Goal #1</b>	<b>Build Brand Orlando on the brand platform of "Where Relationships Thrive"</b>						
Brian	1.2 B. a. Create a "What's New" Press Release	1				1	3 times a year
Cheryl Jon	1.2 D. c. Bi-Monthly Newsletters to US & Canada Travel Trade	160,000				160,000	504,000
Cheryl Jon	1.2 D. d. Send Quarterly e-Newsletters to Tour Operators and Travel Agents in Intl Markets	41,103				41,103	360,000
Nancy HB	1.2 D. e. Distribute the Tour and Travel Reference Manual to Tour Operators & Agents	9,570				9,570	70,000
<b>Goal #2</b>	<b>Increase overnight convention/group meeting visitation</b>						
Daryl	2.1 A. a. Definite Attendance Booked	199,927				199,927	1,800,000
Daryl	2.1 A. a. Leads Generated	579				579	3,572
Daryl	2.1 A. b. Definite Room Nights Booked	304,022				304,022	2,300,000
Daryl	2.1 A. c. Book New Groups That Never Meet in Orlando Before	40%				40%	15%
Daryl	2.1 b. b. 4.5 out of 5 on Meeting Planner Satisfaction Survey (Yearly)	-				-	4.5
L. Hull	2.1 C. a. Meeting Planners Sales Missions Conducted	2				2	8
L. Hull	2.1 C. a. Meeting Planners Sales Missions Attendance	197				197	325
L. Hull	2.1 C. b. Tradeshows	11				11	36
L. Hull	2.1 C. c. Meeting Planner Familiarization Tours	1				1	3
L. Hull	2.2 A. a. Bi-weekly Sales Meeting with OCCC	6				6	26
L. Hull	2.2 A. a. Monthly Tentative Review Meetings with OCCC	3				3	12
L. Hull	2.2 A. d. Monthly Audit with OCCC	3				3	12
L. Hull	2.2 A. h. Quarterly Business Review with Convention Sales Committee & OCCC	1				1	4
Daryl	2.2 B. Exceed OCCC Total Booking Pace Targets (based on TAP Report)	3 of 8 years				3 of 8 years	100% for 2009-2016
Brian	2.3 B. a. Advertising Value Generated - Meetings	\$152,913				\$152,913	\$1,000,000
Jane	2.3 C. a. Co-op Marketing & Advertisings Programs Targeted at Meeting Planners	246,300				246,300	1,300,000 inserts
Jane	2.3 C. a. Co-op Marketing & Advertisings Targeted at Med, Pharm, Corp, Incent, 3rd Party Planners	600,000				600,000	700,000 inserts
Daryl	2.3 C. b. Meeting Planner Home Page Views	5,958				5,958	40,000
Daryl	2.3 C. b. RFP Requests Generated (Online RFP's)	58				58	250
Jane	2.3 C. c. Direct Marketing to Meeting Planners	-				-	30,000
Jane	2.3 C. d. Meeting Planner Guides Distributed - Mail	20				20	20,000
Jane	2.3 C. d. Meeting Planner Guides Distributed - Trade Shows, Sales Missions, and via Phone/Web	105				105	5,000
Jane	2.3 C. e. Mail Magazine Subscription with Custom Wrap to Top Meeting Planners	3,000				3,000	4,000
Jane	2.3 C. e. Mail Orlando Arts & Texture Magazines to Key Segment Planners	1,200				1,200	600

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	<b>Goal #3 Diversify the mix of overnight visitors traveling for leisure</b>					-	
Peter	3.1 A. a. Print Consumer Impressions Generated (Advertisement placements begin in 2nd Qtr)	-				-	400,000,000
Daryl	3.1 A. c. ROI Study for 2009 Domestic Campaign	-				-	25 to 1
Brian	3.1 A. d. Added Value/Unpaid Media Received	\$3,200,000				\$3,200,000	\$1,600,000
Brian	3.1 A. e. Publicity - Publications Advertising Value Domestic	\$10,263,149				\$10,263,149	\$17,000,000
Cheryl Jon	3.1 A. g. Bi-Monthly Newsletters to Tour Operators and Travel Agents	160,000				160,000	504,000
Cheryl Jon	3.1 A. h. Trade Events Conducted	7				7	5
Peter	3.1 C. b. Co-Op Marketing, Member ads	\$342,331				\$342,331	\$1,300,000
Daryl	3.1 D. a. Drive Consumer to CVB's Web Site (Hourly Unique Visitors)	1,447,456				1,447,456	4,700,000
Daryl	3.1 D. a. Drive Consumer to CVB's Web Site (Total Page Views)	6,714,068				6,714,068	21,000,000
Sean	3.1 D. b. Online Media Plan (Online Advertising Impressions)	38,785,578				38,785,578	100,000,000
Sean	3.1 D. b. Online Media Plan (Online Advertising Click-Throughs)	65,529				65,529	1,900,000
Ferna	3.1 D. c. Online Ticket Sales	\$694,184				694,184	\$3,000,000
Beth	3.1 E. a. Conduct Direct Marketing Programs	-				-	4
Beth	3.1 E. a. Conduct Direct Marketing Programs (Households)	-				-	800,000
Beth	3.1 E. a. Conduct Direct Marketing Programs (Co-op Revenue)	\$0				-	\$50,000
Beth	3.1 E. a. Conduct Email Marketing Programs (Consumers)	2,693,546				2,693,546	9,600,000
Brian	3.1 F. a. Generate Worldwide Publicity (Advertising Value)	\$13,414,877				\$13,414,877	\$25,000,000
Brian	3.1 F. c. Provide Updates on Primary Markets to Media Monthly	3				3	12
Brian	3.1 F. d. Host a minimum of 50 Journalists on Press Trips	100				100	50
Brian	3.1 F. e. Conduct at least 10 Media Sessions in Key Markets	3				3	10
	<b>Goal 3.2 Focus on International Visitation with Current and Potential Incoming Air service</b>					-	
Peter	3.2 A. a. UK Advertising Program Focused on Fall and Winter (Impressions)	211,706,000				211,706,000	170,000,000
Daryl	3.2 A. c. ROI Study for 2009 U.K. campaign	-				-	25 to 1
Brian	3.2 A. d. Advertising Value Generated - UK	\$755,976				\$755,976	\$3,500,000
Nancy HB	3.2 A. f. Trade Events with U.K. Travel Professionals	3				3	6
Nancy HB	3.2 A. f. Familiarization Tours with U.K. Travel Professionals	-				-	5
Nancy HB	3.2 A. f. Educational Presentations with U.K. Travel Professionals	3				3	6
Paul Beirn	3.2 B. a. Canada Advertising Program Focused on Fall and Winter (Impressions)	12,200,000				12,200,000	10,000,000
Brian	3.2 B. d. Advertising Value of Publicity Generated in Canada	\$30,546				\$30,546	\$1,000,000
Brian	3.2 C. b. Advertising Value of Publicity Generated in Brazil	\$1,092,150				\$1,092,150	\$2,000,000
Brian	3.2 D. b. Advertising Value of Publicity Generated in Mexico	\$381,784				\$381,784	\$2,000,000
Nancy HB	3.2 E. a. Trade Events - Secondary International Markets (Germany, Brazil, Mexico, Argentina)	11				11	12
Nancy HB	3.2 E. a. FAM Tours - Secondary International Markets (Germany, Brazil, Mexico, Argentina)	3				3	7
Nancy HB	3.2 E. a. Educational Presentations - Secondary International Markets (Germany, Brazil, Mexico, Argentina)	9				9	12
Brian	3.2 G. a. Advertising Value Generated - Secondary, Tertiary Mkts	\$730,844				\$730,844	\$3,000,000
Brian	3.2 G. b. Provide Media Updates on Secondary and Tertiary Markets Monthly	3				3	12
Brian	3.2 G. c. Host a minimum of 20 Journalists. Secondary, Tertiary & Developing	22				22	20

See Also:

1.2 D.c.

\* Please refer to the Board Highlights for further detail and explanation of any variances.