

PERFORMANCE REPORT MAY-JUNE 2019

EXECUTIVE OFFICE

Community/State Meetings & Events

- The following meetings/events were attended by Romy Snyder, Executive Director:
 - Trisha Pugal's Retirement Dinner, Milwaukee, May 8, 2019
 - Tourism Federation of Wisconsin, Madison, May 10, 2019
 - WDHS Scholarship Awards Night, Wisconsin Dells, May 15, 2019
 - WACVB Board Meeting, Marshfield, May 17, 2019
 - Department of Tourism Strategic Planning Listening Session, Wausau, May 23, 2019
 - Tony Kurtz/Speaker Voss Event, Reedsburg, June 5, 2019
 - WDVCB Member Mixer, Wisconsin Dells, June 6, 2019
 - Tourism Federation of Wisconsin, Madison, June 7, 2019
 - Department of Tourism Sponsor Recognition, Madison, June 18, 2019

Member E-Newsletter

| | May | June | 2019 YTD | 2018 YTD |
|--------|-----------|-----------|-------------|-------------|
| Sent | 620 | 638 | 3,623 | 3,039 |
| Opened | 223 / 36% | 249 / 39% | 1,358 / 37% | 1,154 / 38% |

Contact Alexandra Harjung at (608) 844-8096 or alexandra@wisdells.com to sign up for the WDVCB member e-newsletter.

FINANCE & ADMINISTRATION DEPARTMENT

Financials

Attached

Membership Sales

| 2019 Membership Contracts | | As of 4/30/19 | May | | June | | 2019 Contracts as of 6/30/19 | 2018 Contracts as of 6/30/18 | % Change |
|--|--------------------------|------------------|----------|----------|----------|------------|---------------------------------------|---------------------------------------|-------------|
| | | | New | Renew | New | Renew | | | |
| Current/Limited/Bundled By Division | Accommodation | 90 | 1 | 0 | 0 | 0 | 91 | 94 | -3.2% |
| | Attraction | 90 | 1 | 0 | 0 | 0 | 91 | 92 | -1.1% |
| | Campground | 20 | 0 | 0 | 0 | 0 | 20 | 18 | 11.1% |
| | Restaurant | 105 | 0 | 1 | 3 | 0 | 109 | 99 | 10.1% |
| | Shopping | 70 | 0 | 0 | 0 | 0 | 70 | 70 | 0.0% |
| | Visitor Services | 37 | 0 | 0 | 0 | 0 | 37 | 34 | 8.8% |
| | Tourism Sub-Total | 412 | 2 | 1 | 3 | 0 | 418 | 407 | 2.7% |
| | Associate | 98 | 1 | 1 | 0 | 0 | 100 | 100 | 0.0% |
| Total | 510 | 3 | 2 | 3 | 0 | 518 | 507 | 2.2% | |

Membership Sales Cont.

| Prospective Membership Contacts | Prior YTD | May | June | 2019 YTD | 2018 YTD | % Change |
|---------------------------------|-----------|-----|------|----------|----------|----------|
| Inquiries | 38 | 9 | 7 | 54 | 40 | 35.0% |

Employee Entertainment Cards

| | May | June | 2019 YTD | 2018 YTD | % Change |
|---------------|-----|-------|----------|----------|----------|
| Cards Issued | 343 | 1,059 | 1,817 | 2,272 | -20.0% |
| Vouchers Sold | 165 | 430 | 2,540 | 2,899 | -12.4% |

MARKETING & COMMUNICATIONS DEPARTMENT

Advertising Campaigns

| Summer Campaign (May/June) | TV | Streaming Video | Radio | Outdoor | Interactive | 2019 Total by Market | 2018 Total by Market |
|----------------------------|--------------------|------------------|-----------------|------------------|------------------|----------------------|----------------------|
| Mature Markets | | | | | | | |
| Milwaukee | \$218,138 | | | \$26,276 | | \$244,414 | \$227,760 |
| Madison | \$41,571 | | | \$11,029 | | \$52,600 | \$52,356 |
| Green Bay/Appleton | \$41,312 | | | \$10,682 | | \$51,994 | \$40,750 |
| La Crosse/Eau Claire | \$29,882 | | | \$5,352 | | \$35,234 | \$33,983 |
| Wausau | \$21,355 | | | \$2,182 | | \$23,537 | \$19,894 |
| Minneapolis | \$293,765 | | | \$38,911 | | \$332,676 | \$319,831 |
| Rockford | \$21,298 | | | \$7,435 | | \$28,733 | \$28,467 |
| Growth Markets | | | | | | | |
| Chicago | \$1,006,865 | | \$55,945 | \$236,180 | | \$1,298,990 | \$1,139,384 |
| Cedar Rapids | \$59,641 | | | \$9,010 | | \$68,651 | \$56,390 |
| Quad Cities | \$60,342 | | | \$7,694 | | \$68,036 | \$56,324 |
| Des Moines | \$79,860 | | | \$12,864 | | \$92,724 | \$70,955 |
| Duluth | \$20,494 | | | \$1,447 | | \$21,941 | \$18,837 |
| Champaign | \$48,183 | | | \$3,176 | | \$51,359 | \$42,849 |
| Peoria | \$39,520 | | | \$3,000 | | \$42,520 | \$43,317 |
| Rochester | \$31,950 | | | \$2,576 | | \$34,526 | \$27,893 |
| Emerging Markets | | | | | | | |
| St. Louis | \$148,610 | | | | | \$148,610 | \$126,385 |
| Canada | \$55,499 | | \$6,644 | | | \$62,143 | \$46,932 |
| All Markets | | \$128,521 | \$6,353 | | \$544,055 | \$678,929 | \$398,468 |
| Total by Media | \$2,218,285 | \$128,521 | \$68,942 | \$377,814 | \$544,055 | \$3,337,617 | \$2,750,775 |

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| | May | June | 2019 YTD | 2018 YTD | % Change |
|---------------------------------|---------|---------|-----------|-----------|----------|
| Total Visits | 426,057 | 426,421 | 1,586,672 | 1,607,426 | -1.3% |
| Organic, Referral, Direct, Etc. | 60% | 53% | | | |
| Paid | 17% | 20% | | | |
| Unique Visits | 263,079 | 311,749 | 1,153,721 | 1,179,404 | -2.2% |

Organic Social Media

| Facebook | May | June | 2019 YTD |
|--------------------|--------|--------|----------|
| Engagements* | 7,628 | 8,442 | 27,790 |
| Link Clicks | 37,081 | 43,636 | 108,864 |
| Current Total Fans | | | 343,281 |

| Twitter | May | June | 2019 YTD |
|-------------------------|-----|------|----------|
| Engagements* | 462 | 314 | 2,023 |
| Link Clicks | 51 | 37 | 266 |
| Current Total Followers | | | 10,865 |

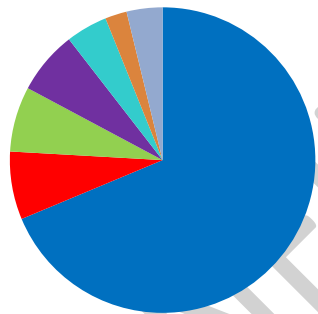
| Instagram | May | June | 2019 YTD |
|-------------------------|-------|-------|----------|
| Engagements* | 3,121 | 3,995 | 16,897 |
| Current Total Followers | | | 21,773 |

***Engagement:** The number of interactions with your social content such as likes, comments, shares, retweets, video views, etc.

eMarketing (Newsletters)

| | May | June |
|------------------|---------|---------|
| Eguide (Monthly) | | |
| Subscribers | 110,394 | 111,050 |
| Open Rate | 11% | 12% |

Public Relations



Media Mix Snapshot

Number of Mentions by Media Group

- Microblog - 68.7%
- Photo/video sharing site - 7.2%
- Television station - 6.9%
- Online, consumer - 6.7%
- Television program - 4.4%
- Social networking site - 2.3%
- Other - 3.8%

17,519 Total Articles

| | May | June | 2019 YTD | 2018 YTD |
|----------------------|-------------|-------------|--------------|----------|
| Media Contacts | 7 | 13 | 52 | 53 |
| Mentions (see below) | 2,822 | 3,752 | 17,519 | 20,946 |
| Est. Publicity Value | \$1,700,000 | \$2,200,000 | \$12,124,100 | |

Public Relations Cont.

| Hits/ Mentions | May | June |
|-------------------|--|--|
| Past | <ul style="list-style-type: none"> • Metro Parent for Southeast Michigan – Best Vacation Spots for Families With Toddlers • Reader’s Digest – The Most Popular Tourist Attractions in Every State • Family Vacation Critic – 10 Best Indoor Water Park Resorts in the U.S. for 2019 • U.S. News & World Report – 30 Cheap Weekend Getaways in the USA • Milwaukee Journal Sentinel – 7 Unique Rental Spots in Wisconsin • Herald Times Reporter – Tiny homes, glass cabins and a caboose: 7 unique rentals in Wisconsin • Only In Your State – Your Family Will Fall In Love With This Quirky Wisconsin Tree House Resort • Thrillist – 8 Water Parks That Are Actually Fun For Adults | <ul style="list-style-type: none"> • Reader’s Digest – 13 Coolest Indoor Water Parks In The United States • Wisconsin State Journal – 99 Things to do in the summer in Wisconsin • MSN – The 41 Best Drive-In Movie Theaters in America • Orbitz Travel Blog – 8 Coolest Ways to Chill Out This Summer • USA Today Travel – 10 Places to get up close and personal with America’s largest animals • Fodors.com – 11 U.S. Lavender Farms You Can Visit • Travel Pulse – 15 Fun US Destinations To Travel To This July • Travel Pulse – 25 Underrated Amusement Parks You Should Visit |
| Upcoming | <ul style="list-style-type: none"> • Steve Lange – Rochester Magazine • Danielle LeBreck – Meetings Today (August publish date) • Lu Bellini – AAA (Fall) • Robin Roenker – Group Travel Leader (Fall) • Charmaine Houck – Midwest Meetings (Fall) | |

SALES DEPARTMENT

Leads

| New Leads | May | June | 2019 YTD | 2018 YTD |
|------------------------|-----------|----------|-----------|-----------|
| Meetings & Conventions | 9 | 2 | 35 | 45 |
| Groups & Reunions | 2 | 2 | 15 | 12 |
| Sports | 0 | 2 | 7 | 6 |
| Total | 11 | 6 | 57 | 63 |

Sales Lead: A sales lead results from event planners requesting sales staff to gather availability and pricing on their behalf. The sales team generates a comprehensive proposal for the client to review. To qualify as a sales lead, the event must generate a minimum of 10 guest rooms nightly.

| Member Referrals | May | June | 2019 YTD | 2018 YTD |
|----------------------------|-----|------|----------|----------|
| Number of Member Referrals | 74 | 220 | 1,086 | 704 |

Sales Referral: A referral results from sales staff suggesting and connecting a client with a member business to meet their specific needs or requests. Referrals can result in follow up from trade show appointments, client information requests, or when assisting planners with recommendations through convention services.

Convention Services

| | May | June | 2019 YTD | 2018 YTD |
|-------------------------|---------------------------------------|---|----------|----------|
| Number of Groups Served | 5 | 9 | 41 | 50 |
| Services Provided | 1,131 Welcome bags 950 Name badges | 1,000 Pre-event mailing 525 Welcome bags 2,000 Wristbands 295 Name badges 2,075 Vacation Guides 1 Conference welcome | | |

Tradeshows/Meetings – Bureau Attended

| Show/Meeting | Type* | Dates | Location | Est. Attendance |
|--|-------|------------|-----------------|------------------------------------|
| National Association of Sports Commissions Annual Conference | S | 5/06-09/19 | Knoxville, TN | 16 Individual Appointments |
| Ft. McCoy Wellness Fair | M&C | 5/15/19 | Ft. McCoy, WI | 500 Attendees |
| Meeting Professionals Int'l WI Chapter Summer Spectacular | M&C | 5/16/19 | Milwaukee, WI | 60 Event Professionals |
| Associations North Solutions Conference | M&C | 5/21/19 | Minneapolis, MN | 197 Association Professionals |
| Travel Alliance Partners TAP Dance | G | 6/09-13/19 | Cheyenne, WY | 26 Group Appointments |
| Meeting Professionals Int'l World Education Congress | M&C | 6/15-18/19 | Toronto, CA | 2,550 Event Professionals |
| PCMA EduCon | M&C | 6/25-28/19 | Los Angeles, CA | 1,000 Business Event Professionals |

*G-Group, M&C-Meetings & Conventions, S-Sports

VISITOR SERVICES DEPARTMENT

Visitor/Info Center Activity

| | May | June | 2019 YTD | 2018 YTD | % Change |
|----------------------------|-------|-------|----------|----------|----------|
| Calls | 1,078 | 1,143 | 4,365 | 4,865 | -10.3% |
| Emails (info@wisdells.com) | 88 | 88 | 579 | 817 | -29.1% |
| Chat Sessions | 98 | 144 | 513 | 333 | 54.1% |
| Walk-Ins | 1,077 | 3,742 | 7,846 | 11,160 | -29.7% |
| Work Permits Issued | 29 | 44 | 105 | 101 | 4.0% |

| Gift Cards | May | June | 2019 YTD | 2018 YTD | % Change |
|---------------------|----------|----------|----------|--------------------|----------|
| Visitor | | | | | |
| Gift Cards Issued | 2,520 | 2,251 | 4,992 | 396 | 1160.6% |
| Gift Card Sales | \$36,820 | \$32,535 | \$95,045 | \$43,695 | 117.5% |
| Promotions | | | | | |
| Gift Cards Issued | 0 | 0 | 0 | | |
| Gift Card Sales | 0 | \$0 | \$0 | | |
| In-House | | | | | |
| Gift Cards Issued | 54 | 4 | 84 | | |
| Gift Card Sales | \$1,600 | \$175 | \$5,825 | | |
| Gift Card Merchants | May | June | 2019 YTD | Total Participants | |
| Merchants added | 4 | 2 | 12 | 213 | |

Literature Distribution

| 2019 Vacation Guide Printed 200,000 | May | June | 2019 Guide Distribution YTD | 2018 Guide Distribution YTD | % Change |
|-------------------------------------|---------------|---------------|-----------------------------|-----------------------------|--------------|
| 1-24 guides mailed | 6,298 | 4,092 | 26,826 | 29,712 | -9.7% |
| 25+ guides mailed | 5,609 | 4,205 | 19,869 | 27,212 | -27.0% |
| Racks – in area | 8,260 | 10,687 | 34,455 | 33,720 | 2.2% |
| Racks – out area | 750 | 5,000 | 17,100 | 15,400 | 11.0% |
| Total | 20,917 | 23,984 | 98,250 | 106,044 | -7.3% |

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