

Performance Metrics



Team San Jose
Convention Center and Facility
Unaudited Performance Results
YTD June 30, 2018

	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Variance</u>	<u>Annual Goal</u>	<u>% Achieved</u>	<u>% Annual Goal Achieved</u>
Estimated Direct Visitor Spending	\$ 115,002,457	\$ 111,738,615	\$ 3,263,840	\$ 111,738,615	103%	103%
Future Hotel Room Nights Booked (Citywide)	176,522	160,000	16,522	160,000	110%	110%
Theater Occupancy	120%	109%	11%	109%	110%	110%
Gross Operating Results	\$ 14,641,963	\$ 10,467,487	\$ 4,174,476	\$ 10,467,487	140%	140%
Customer Satisfaction	100%	95%	5%	95%	105%	105%
Response Rate	20%					

Dashboard Metrics



TEAM SAN JOSE JUNE 2018 HIGHLIGHTS

ECONOMIC IMPACT

	Direct Spending	
FYTD	\$115 M	
FYTD YOY	↓ 5.0%	
	Local Tax	
FYTD	\$4.7 M	
FYTD YOY	↓ 26.4%	



OPERATING REVENUES

	F & B		Labor	
FYTD	\$27.5 M		\$14.9 M	
FYTD YOY	↑ 2.8%		↑ 7.4%	
	Building Revenue		Other	
FYTD	\$6.5 M		\$5.5 M	
FYTD YOY	↓ 10.1%		↑ 4.5%	



VENUE ATTENDANCE

	81,893	
	Total Venue Attendees	
	FYTD	FYTD YOY
Convention Center	804,949	↓ 3.0%
California Theatre	88,815	↑ 1.0%
Center for the Performing Arts	264,529	↑ 15.2%
City National Civic	168,497	↑ 2.6%
Montgomery Theater	38,179	↓ 15.2%



HOTEL INFO

	FYTD	FYTD YOY% Change
Occupancy	78.6%	↑ 1.2%
Average Daily Rate	\$191.38	↑ 4.7%
Revenue Per Room	\$150.36	↑ 6.0%

ROOM NIGHT BOOKING

	Future Room Night Sales
FYTD	176,522
FYTD YOY%	↓ 5.4%



WEBSITE UNIQUE VISITORS

	SanJose.org	SanJoseTheaters.org
MONTHLY	88,922	68,521
FYTD	873,946	739,625
FYTD YOY	↑ 0.22%	↑ 25.77%
YOY		53,504



SOCIAL MEDIA

f 12,188	i 4,350
Facebook Likes	Instagram Followers
t 7,821	p 558
Twitter Followers	Pinterest Followers
y 229	in 1,787
YouTube Subscribers	LinkedIn Followers



e-News Subscribers

Sales Dashboard

Future Citywides Booked	FYTD	% FYOY
Count	28	12.0%
Rooms*	92,815	-4.9%

* - YOY room night decrease due to College Football Championship booking in FY 16-17

Lead Generation	FYTD	% FYOY
Event Leads Entered	1,199	4%
Room Night Leads Entered	1,557,226	21.5%

Market Segmentation of Future Citywide Room Nights

