



Fort Worden
— PORT TOWNSEND —
A HISTORIC GATHERING PLACE

YOY 2018 GROUP SALES CONTRACTED BUSINESS

FWPDA BOARD MEETING 9.26.18

Data sources retrieved manually as reviewed from Atrio, One Note, client communications, weekly meetings.



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YOY 2018 GROUP SALES GOALS

- ▶ Increase Occupancy
- ▶ Extend Booking Window
- ▶ Prolong Seasons
- ▶ Increase Group Market Share
- ▶ Identify Group Market Segment

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GROUP SALES YTD 2018 CONTRACTED BUSINESS

CONTRACTED TOTALS (Signed Contract Received)									
TOTALS BY THE MONTH						TOTALS BY THE QUARTER			
	Housing	Meeting Space & AV Rentals	Catering	Total		Housing	Meeting Space & AV Rentals	Catering	Total
January	\$19,130.36	\$7,534.27	\$12,771.00	\$39,435.63	1st	\$103,783.05	\$31,136.73	\$89,541.99	\$224,461.77
February	\$69,306.32	\$12,258.00	\$60,664.74	\$142,229.06					
March	\$15,346.37	\$11,344.46	\$16,106.25	\$42,797.08					
April	\$21,951.30	\$10,366.61	\$30,566.25	\$62,884.16	2nd	\$188,481.32	\$54,411.64	\$140,893.75	\$383,786.71
May	\$47,647.30	\$22,004.15	\$38,855.50	\$108,506.95					
June	\$118,882.72	\$22,040.88	\$71,472.00	\$212,395.60					
July	\$60,329.60	\$5,207.00	\$26,626.00	\$92,162.60	3rd	\$333,074.70	\$74,417.00	\$230,963.76	\$638,455.46
August	\$140,875.40	\$41,055.00	\$81,594.76	\$263,525.16					
September	\$131,869.70	\$28,155.00	\$122,743.00	\$282,767.70					
October	\$87,731.00	\$12,050.00	\$48,924.00	\$148,705.00	4th	\$140,449.30	\$25,080.50	\$106,653.00	\$272,182.80
November	\$52,718.30	\$11,830.50	\$53,979.00	\$118,527.80					
December	\$0.00	\$1,200.00	\$3,750.00	\$4,950.00					
TOTAL	\$765,788.37	\$185,045.87	\$568,052.50	\$1,518,886.74					

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GROUP SALES YTD 2019 CONTRACTED BUSINESS

2019 CONTRACTED TOTALS				
	Housing	Meeting Space & AV Rentals	Catering	Total
January	\$0	\$0	\$0	\$0
February	\$55,527	\$4,375	\$40,195	\$100,097
March	\$24,104	\$5,325	\$10,650	\$40,079
April	\$10,554	\$2,550	\$5,000	\$18,104
May	\$56,398	\$8,845	\$12,045	\$77,288
June	\$12,201	\$1,434	\$4,150	\$17,785
July	\$27,727	\$3,425	\$11,189	\$42,341
August	\$85,004	\$9,355	\$43,806	\$138,165
September	\$58,470	\$12,919	\$34,931	\$106,320
October	\$39,592	\$5,090	\$21,271	\$65,953
November	\$0	\$0	\$0	\$0
December	\$0	\$0	\$0	\$0
TOTAL	\$369,577.00	\$53,318.00	\$183,237.00	\$606,132.00

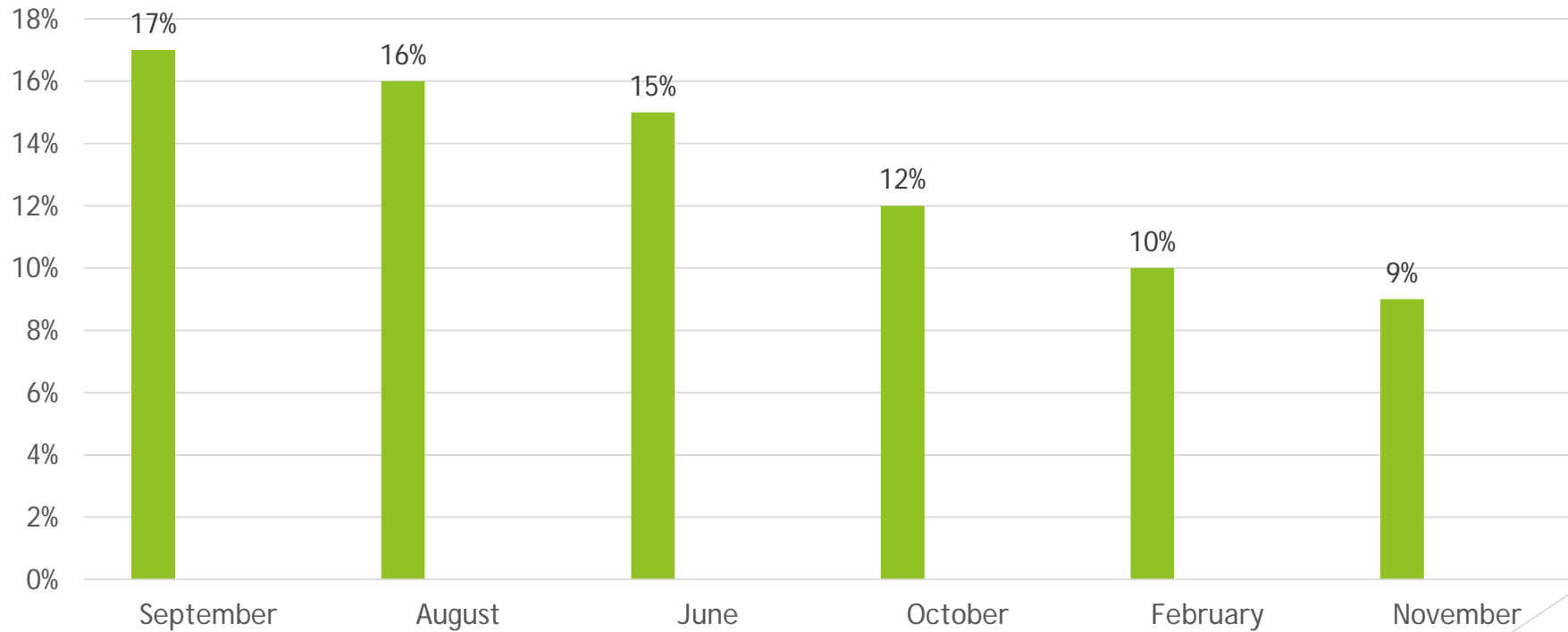
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OCCUPANCY TOP 5 MONTHS GROUP SALES

Chart Title

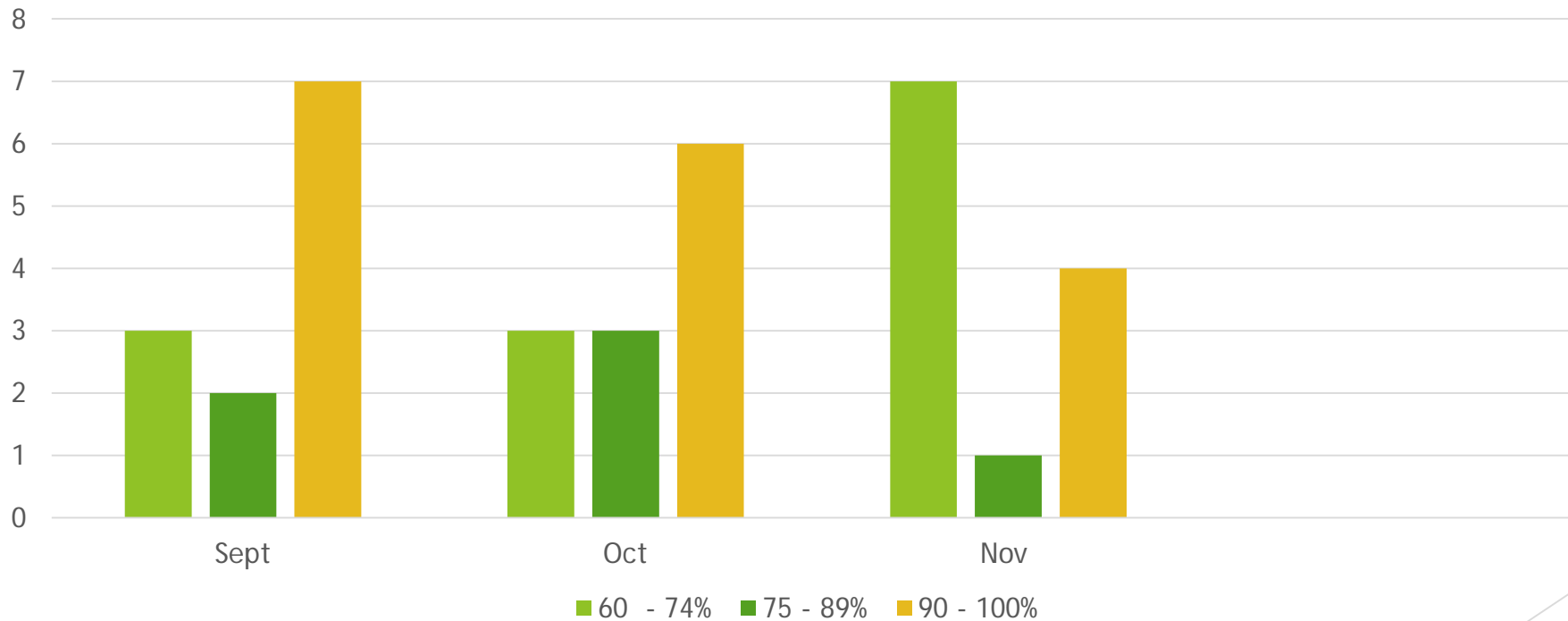


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SEPTEMBER - NOVEMBER OCCUPANCY LEVELS

2018 Fall Occupancy

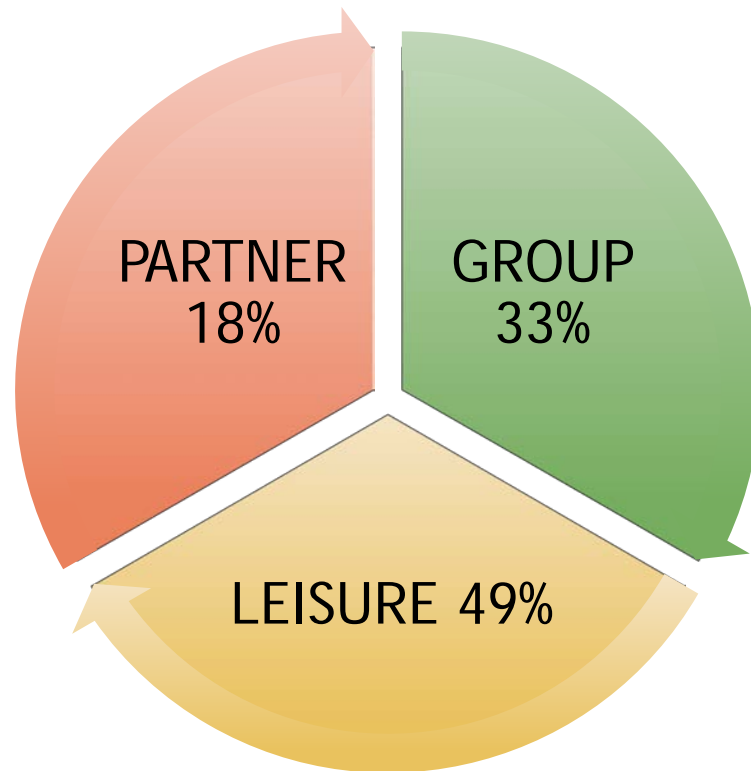


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2018 YTD MARKET SEGMENT



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3 YEAR MARKET SEGMENT COMPARISON ACCOMMODATIONS AND ADR

Jan 1 to May 31 2016			June 1 to Sept 31 2016		
	Accommodations Revenue	ADR		Accommodations Revenue	ADR
Leisure-3rd Party	\$ 4,843.92	\$ 69.20	Leisure-3rd Party	\$ 81,859.66	\$ 203.63
Leisure	\$ 195,543.70	\$ 284.22	Leisure	\$ 468,397.56	\$ 269.35
Group	\$ 94,820.37	\$ 277.25	Group	\$ 126,558.34	\$ 368.97
Legacy	\$ 96,339.03	\$ 382.30	Legacy	\$ 94,816.57	\$ 377.76
Partners	\$ 161,876.42	\$ 307.17	Partners	\$ 300,108.98	\$ 338.34
Weddings	\$ 12,852.14	\$ 247.16	Weddings	\$ 41,708.00	\$ 350.49
TOTAL:	\$ 566,275.58			\$ 1,113,449.11	
Jan 1 to May 31 2017			June 1 to Sept 31 2017		
Leisure-3rd Party	\$ 29,397.65	\$ 134.85	Leisure-3rd Party	\$ 127,236.45	\$ 202.93
Leisure	\$ 269,739.03	\$ 250.45	Leisure	\$ 668,992.76	\$ 355.47
Group	\$ 92,279.84	\$ 496.13	Group	\$ 223,737.47	\$ 428.62
Legacy	\$ 126,004.69	\$ 529.43	Legacy	\$ 80,821.60	\$ 626.52
Partners	\$ 157,233.99	\$ 327.57	Partners	\$ 319,791.19	\$ 361.75
Weddings	\$ 15,620.75	\$ 363.27	Weddings	\$ 22,212.98	\$ 403.87
TOTAL:	\$ 690,275.95			\$ 1,442,792.45	
Jan 1 to May 31 2018			June 1 to Sept 31 2018		
Leisure-3rd Party	\$ 170,635.41	\$ 279.27	Leisure-3rd Party	\$ 102,925.54	\$ 213.98
Leisure	\$ 283,989.25	\$ 213.00	Leisure	\$ 552,452.30	\$ 296.22
Group	\$ 94,427.69	\$ 499.62	Group	\$ 310,288.46	\$ 444.54
Legacy	\$ 82,638.00	\$ 503.89	Legacy	\$ 60,018.00	\$ 531.13
Partners	\$ 156,430.25	\$ 380.61	Partners	\$ 326,280.20	\$ 362.94
Weddings	\$ 23,928.70	\$ 310.76	Weddings	\$ 100,402.16	\$ 380.31
TOTAL:	\$ 812,049.30			\$ 1,452,366.66	

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GROUP SALES

ACTIVE MARKET SEGMENTS

- Weddings and family celebrations
- Reunions – Social, International & Mission based
- Education
- Government
- Fraternal
- Corporation
 - Law Firms
 - Architects
 - Real Estate
 - Medical
- Non-profits
- ▶ Foundations

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