







2019 CORPORATE SCORECARD RESULTS

3RD QTR
YEAR TO DATE

KEY PERFORMANCE INDICATOR ("KPI")	2018 ACTUAL	2019 ACTUAL	2019 TARGET	2019 VARIANCE	2019 TARGET STATUS
CUSTOMERS/STAKEHOLDERS					
▶ Current HOT Collections (Annual Target: \$91,500,000)	\$67,569,330	\$64,885,000	\$69,305,000	-6.4%	 ¹
FINANCIAL/STEWARDSHIP					
▶ Number of Room Nights Booked ² (Annual Target: 820,000)	499,902	398,079 ³	492,000	-19%	
▶ Number of Sales Tentative Room Nights (Annual Target: 2,800,000)	2,166,611	2,520,222	2,100,000	20%	
▶ Number of Impact Weeks Booked at GRB Glide Path Year – 2020 ⁴ (Annual Target: 27)	21	29	26	12%	
▶ Existing Revenue Streams - Theater District (Annual Target: \$16,222,332)	\$11,551,566	\$11,163,194	\$11,947,746	-6.6%	 ⁵
INTERNAL PROCESSES					
▶ Flood Mitigation Measure(s) - % of Measure Implementation Phase One	N/A	15% ⁶	25%	-10%	

NOTES:

- 1 Year to Date ("YTD") hotel occupancy tax ("HOT") collections in the amount of \$85.7M came in just under the comparable revised budget amount (\$86.6M) through November 21, 2019 with a slight variance of -1.0%.
- 2 Hotel room nights contracted during the current year for future meeting dates.
- 3 Group room nights do not book in equal monthly installments, but tend to close significantly in the 4th quarter. The total room nights of 521,702 through October have decreased the variance from the comparable target amount to -13%. The Sales Team is diligently working to end strong with another record-breaking year.
- 4 The Sales Department has a 5-year glide path goal to reach 38 impact weeks booked in 2022 at the George R. Brown Convention Center ("GRB"). The target number for 2020 is 27 impact weeks booked at the GRB as part of the ramping up process to reach the total target of 38 by the end of 2022.
- 5 Theater District Revenues came in just under the budget amount through October 2019 with a slight variance of -3%.
- 6 Phase One is 15% complete with the balance under contract. The estimated project completion date is by August 2020.

Above Expectations



Meets Expectations



Target Variance ≤ -10%



Below Expectations



In Progress/No Data

**KEY**