







KEY PERFORMANCE INDICATOR ("KPI")	2018 ACTUAL	2019 ACTUAL	2019 TARGET	2019 VARIANCE	2019 TARGET STATUS
CUSTOMERS/STAKEHOLDERS					
▶ Current HOT Collections (Revised Target: July 2019)	\$87,080,506	\$85,725,550	\$86,600,000	-1.0%	 ¹
FINANCIAL/STEWARDSHIP					
▶ Number of Room Nights Booked ²	816,023	822,278 ³	820,000	0%	
▶ Number of Sales Tentative Room Nights	2,737,354	2,945,988	2,800,000	5%	
▶ Number of Impact Weeks Booked at GRB Glide Path Year – 2020 ⁴	26	28	27	4%	
▶ Existing Revenue Streams - Theater District	\$11,551,566	\$15,648,182	\$16,222,332	-3.6%	 ⁵
INTERNAL PROCESSES					
▶ Flood Mitigation Measure(s) - % of Measure Implementation Phase One	N/A	25% ⁶	25%	0%	

NOTES:

- Year to Date ("YTD") hotel occupancy tax ("HOT") collections in the amount of \$85.7M came in just under the comparable revised budget amount through year-end with a slight variance of -1.0%.
- Hotel room nights contracted during the current year for future meeting dates.
- Group room nights do not book ratably throughout the year, but tend to close significantly in the 4th quarter. The Sales Team diligently worked to end 2019 strong with another record-breaking year. The total room nights booked in 2019 will become final after the completion of the audit in February, 2020.
- 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, which was slightly exceeded by reaching 28.
- Theater District Revenues reported just under the budget amount through December 2019 with a slight variance of -3.6%. The 2019 actual number reported here is a preliminary year-end number that will be finalized in the first quarter of 2020.
- Phase One is 25% complete with the balance under contract. The estimated project completion date is by January 2021.

Above Expectations



Meets Expectations



Target Variance ≤ -10%



Below Expectations



In Progress/No Data



KEY