

# Philadelphia Convention & Visitors Bureau

FuturePace: Long-Term Pace

Prepared on:02/14/2023

Event Type: CC Only  
 Assists: Exclude Assists  
 Year-End Goal: 2017-2019 Avg

User Groups: Meeting Sales  
 Measurements: Room Nights  
 Forecast Model: None

## Room Nights: Monthly Pace Target Variances

2023	-11,522	-1,788	11,980	-6,005	-8,586	-9,641	-15,995	11,326	949	14,255	16,109	-13,606
2024	-3,258	2,067	-19,952	23,251	12,510	-8,776	32,719	-9,481	6,735	-22,761	-15,559	-11,583
2025	-19,264	-2,222	-7,846	11,590	-5,752	-942	-1,994	-5,987	-10,552	-17,625	-26,523	2,254
2026	22,286	11,101	16,678	5,532	5,117	4,634	58,322	7,057	-6,994	17,326	-29,469	-8,421
2027	5,665	22,685	-10,411	-8,493	6,439	-2,279	-19,029	-7,288	-3,486	-11,973	-3,411	29,935
2028	-13,690	-7,715	-16,969	-8,256	-4,524	-14,882	-16,807	5,122	11,610	-7,614	52,974	-6,364
2029	-11,686	-6,633	35,911	9,371	-17,357	-22,058	-13,336	16,452	14,793	-1,821	20,339	-7,743
2030	782	5,930	-12,762	6,613	-3,682	-18,655	-2,847	-1,362	8,761	-15,214	1,847	-6,705
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

- < -27,185
- From -27,185 to -19,418
- From -19,418 to -11,651
- From -11,651 to -3,884
- From -3,884 to 3,884
- From 3,884 to 11,651
- From 11,651 to 19,418
- From 19,418 to 27,185
- >= 27,185

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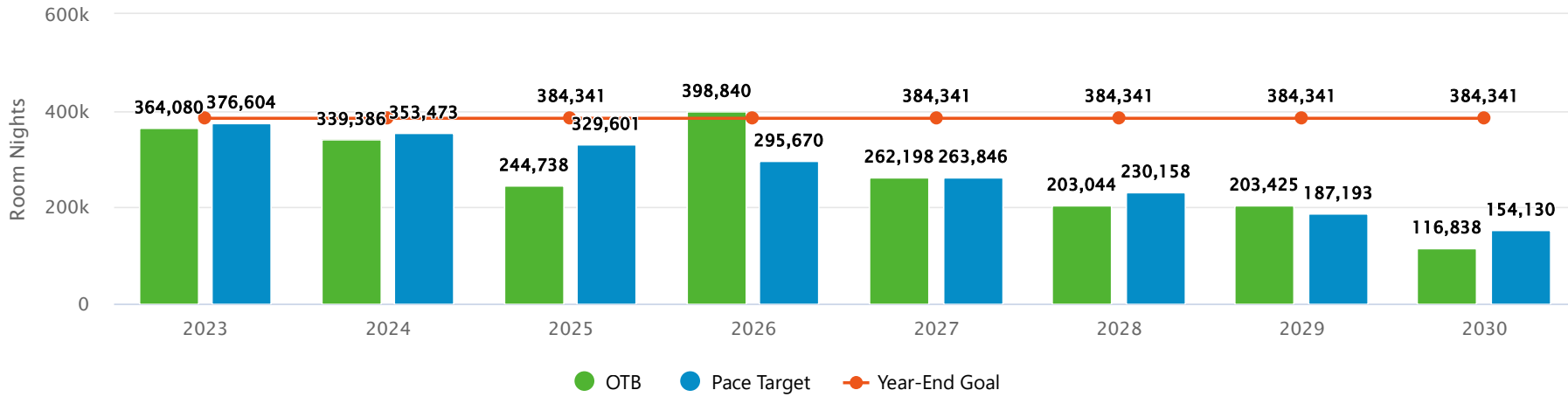
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### Room Nights: OTB Vs Pace Target



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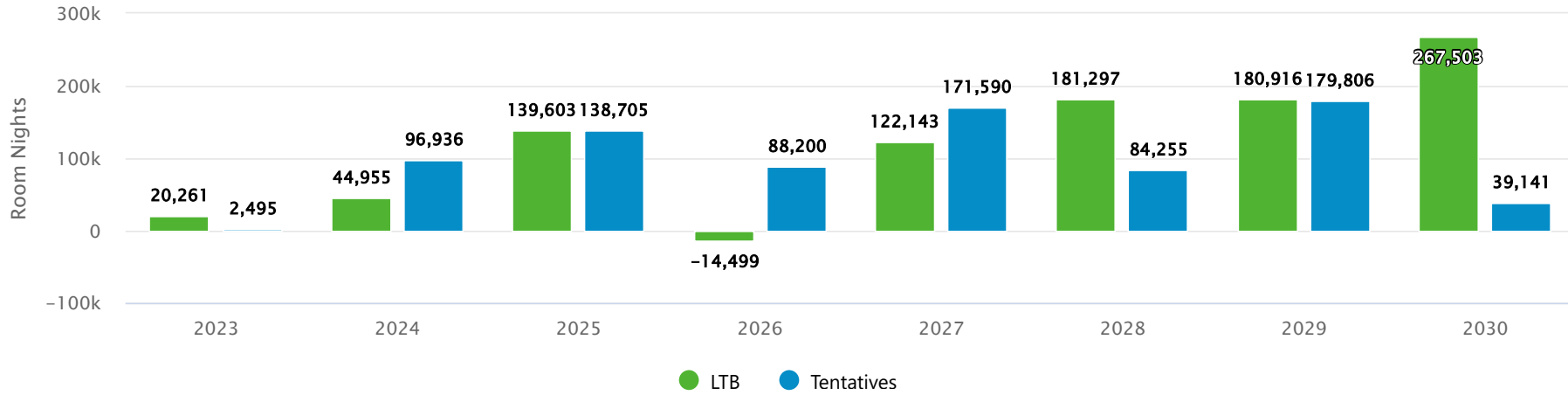
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### Room Nights: LTB Vs Tentative



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Measurements: Room Nights

Forecast Model: None

## Long-Term Pace - Room Nights

Year	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
2023	364,080	376,604.5	-12,524	↓ -3%	20,261	2,495	384,341
2024	339,386	353,472.7	-14,087	↓ -4%	44,955	96,936	384,341
2025	244,738	329,600.9	-84,863	↓ -26%	139,603	138,705	384,341
2026	398,840	295,670.2	103,170	↑35%	0	88,200	384,341
2027	262,198	263,845.6	-1,648	↓ -1%	122,143	171,590	384,341
2028	203,044	230,157.9	-27,114	↓ -12%	181,297	84,255	384,341
2029	203,425	187,192.8	16,232	↑9%	180,916	179,806	384,341
2030	116,838	154,130.3	-37,292	↓ -24%	267,503	39,141	384,341

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 Forecast Model: None

## Long-Term Pace: 2023 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	9,916	21,438.3	-11,522.3	↓ -54%	11,522	0	21,438.3
Feb	10,380	12,167.8	-1,787.8	↓ -15%	1,788	0	12,168.2
Mar	46,194	34,214.4	11,979.6	↑35%	0	0	34,286.0
<b>Q1 2023</b>	<b>66,490</b>	<b>67,820.5</b>	<b>-1,330.5</b>	<b>↓ -2%</b>	<b>1,402</b>	<b>0</b>	<b>67,892.4</b>
Apr	51,426	57,430.9	-6,004.9	↓ -10%	6,137	0	57,563.0
May	24,794	33,379.9	-8,585.9	↓ -26%	8,674	0	33,468.3
Jun	36,072	45,713.5	-9,641.5	↓ -21%	9,779	0	45,850.6
<b>Q2 2023</b>	<b>112,292</b>	<b>136,524.2</b>	<b>-24,232.2</b>	<b>↓ -18%</b>	<b>24,590</b>	<b>0</b>	<b>136,882.0</b>
Jul	11,965	27,960.0	-15,995.0	↓ -57%	16,098	1,800	28,062.9
Aug	22,041	10,714.7	11,326.3	↑106%	0	0	10,767.3
Sep	41,454	40,505.0	949.0	↑2%	1,139	695	42,592.5
<b>Q3 2023</b>	<b>75,460</b>	<b>79,179.7</b>	<b>-3,719.7</b>	<b>↓ -5%</b>	<b>5,963</b>	<b>2,495</b>	<b>81,422.7</b>
Oct	52,104	37,848.9	14,255.1	↑38%	0	0	39,853.6
Nov	54,134	38,025.4	16,108.6	↑42%	0	0	40,119.8
Dec	3,600	17,205.7	-13,605.7	↓ -79%	14,570	0	18,170.5
<b>Q4 2023</b>	<b>109,838</b>	<b>93,080.0</b>	<b>16,758.0</b>	<b>↑18%</b>	<b>0</b>	<b>0</b>	<b>98,143.9</b>
<b>Totals</b>	<b>364,080</b>	<b>376,604.5</b>	<b>-12,524.5</b>	<b>↓ -3%</b>	<b>20,261</b>	<b>2,495</b>	<b>384,341.0</b>

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Measurements: Room Nights  
Forecast Model: None

## Long-Term Pace: 2024 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	16,905	20,163.1	-3,258.1	↓ -16%	4,533	2,705	21,438.3
Feb	13,495	11,427.8	2,067.2	↑18%	0	1,630	12,168.2
Mar	12,229	32,180.5	-19,951.5	↓ -62%	22,057	896	34,286.0
Q1 2024	42,629	63,771.5	-21,142.5	↓ -33%	25,263	5,231	67,892.4
Apr	76,559	53,307.7	23,251.3	↑44%	0	700	57,563.0
May	43,472	30,962.3	12,509.7	↑40%	0	1,643	33,468.3
Jun	33,491	42,266.7	-8,775.7	↓ -21%	12,360	21,680	45,850.6
Q2 2024	153,522	126,536.8	26,985.2	↑21%	0	24,023	136,882.0
Jul	58,450	25,730.7	32,719.3	↑127%	0	0	28,062.9
Aug	360	9,840.5	-9,480.5	↓ -96%	10,407	3,055	10,767.3
Sep	45,465	38,730.5	6,734.5	↑17%	0	895	42,592.5
Q3 2024	104,275	74,301.7	29,973.3	↑40%	0	3,950	81,422.7
Oct	13,359	36,119.9	-22,760.9	↓ -63%	26,495	52,802	39,853.6
Nov	20,751	36,309.8	-15,558.8	↓ -43%	19,369	10,930	40,119.8
Dec	4,850	16,433.0	-11,583.0	↓ -70%	13,320	0	18,170.5
Q4 2024	38,960	88,862.7	-49,902.7	↓ -56%	59,184	63,732	98,143.9
Totals	339,386	353,472.7	-14,086.7	↓ -4%	44,955	96,936	384,341.0

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## Long-Term Pace: 2025 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	19,263.6	-19,263.6	↓ -100%	21,438	0	21,438.3
Feb	8,662	10,883.8	-2,221.8	↓ -20%	3,506	0	12,168.2
Mar	22,509	30,355.2	-7,846.2	↓ -26%	11,777	11,533	34,286.0
Q1 2025	31,171	60,502.6	-29,331.6	↓ -48%	36,721	11,533	67,892.4
Apr	61,871	50,281.5	11,589.5	↑23%	0	0	57,563.0
May	23,436	29,188.5	-5,752.5	↓ -20%	10,032	29,451	33,468.3
Jun	38,875	39,817.0	-942.0	↓ -2%	6,976	29,363	45,850.6
Q2 2025	124,182	119,286.9	4,895.1	↑4%	12,700	58,814	136,882.0
Jul	21,844	23,837.9	-1,993.9	↓ -8%	6,219	6,040	28,062.9
Aug	3,075	9,062.3	-5,987.3	↓ -66%	7,692	4,008	10,767.3
Sep	25,020	35,572.1	-10,552.1	↓ -30%	17,573	17,271	42,592.5
Q3 2025	49,939	68,472.3	-18,533.3	↓ -27%	31,484	27,319	81,422.7
Oct	15,526	33,150.9	-17,624.9	↓ -53%	24,328	11,890	39,853.6
Nov	6,725	33,247.5	-26,522.5	↓ -80%	33,395	29,149	40,119.8
Dec	17,195	14,940.7	2,254.3	↑15%	975	0	18,170.5
Q4 2025	39,446	81,339.1	-41,893.1	↓ -52%	58,698	41,039	98,143.9
Totals	244,738	329,600.9	-84,862.9	↓ -26%	139,603	138,705	384,341.0

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Forecast Model: None

## Long-Term Pace: 2026 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	39,753	17,466.6	22,286.4	↑128%	0	17,000	21,438.3
Feb	20,775	9,674.0	11,101.0	↑115%	0	0	12,168.2
Mar	43,910	27,231.9	16,678.1	↑61%	0	6,651	34,286.0
Q1 2026	104,438	54,372.5	50,065.5	↑92%	0	23,651	67,892.4
Apr	50,806	45,274.4	5,531.6	↑12%	6,757	0	57,563.0
May	31,314	26,197.1	5,116.9	↑20%	2,154	5,670	33,468.3
Jun	40,093	35,459.3	4,633.7	↑13%	5,758	8,190	45,850.6
Q2 2026	122,213	106,930.8	15,282.2	↑14%	14,669	13,860	136,882.0
Jul	79,934	21,611.9	58,322.1	↑270%	0	3,670	28,062.9
Aug	15,200	8,142.8	7,057.2	↑87%	0	24,403	10,767.3
Sep	25,020	32,013.6	-6,993.6	↓ -22%	17,573	12,200	42,592.5
Q3 2026	120,154	61,768.4	58,385.6	↑95%	0	40,273	81,422.7
Oct	47,185	29,858.6	17,326.4	↑58%	0	4,848	39,853.6
Nov	0	29,469.3	-29,469.3	↓ -100%	40,120	5,568	40,119.8
Dec	4,850	13,270.7	-8,420.7	↓ -63%	13,320	0	18,170.5
Q4 2026	52,035	72,598.6	-20,563.6	↓ -28%	46,109	10,416	98,143.9
Totals	398,840	295,670.2	103,169.8	↑35%	0	88,200	384,341.0



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 Forecast Model: None

## Long-Term Pace: 2027 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	21,220	15,554.7	5,665.3	↑36%	218	0	21,438.3
Feb	31,415	8,730.3	22,684.7	↑260%	0	15,310	12,168.2
Mar	13,820	24,231.3	-10,411.3	↓-43%	20,466	24,724	34,286.0
Q1 2027	66,455	48,516.4	17,938.6	↑37%	1,437	40,034	67,892.4
Apr	32,154	40,646.8	-8,492.8	↓-21%	25,409	7,260	57,563.0
May	29,804	23,365.5	6,438.5	↑28%	3,664	5,390	33,468.3
Jun	29,360	31,638.9	-2,278.9	↓-7%	16,491	28,155	45,850.6
Q2 2027	91,318	95,651.3	-4,333.3	↓-5%	45,564	40,805	136,882.0
Jul	0	19,029.3	-19,029.3	↓-100%	28,063	13,300	28,062.9
Aug	0	7,288.5	-7,288.5	↓-100%	10,767	14,710	10,767.3
Sep	25,020	28,506.5	-3,486.5	↓-12%	17,573	16,426	42,592.5
Q3 2027	25,020	54,824.3	-29,804.3	↓-54%	56,403	44,436	81,422.7
Oct	14,624	26,596.8	-11,972.8	↓-45%	25,230	19,477	39,853.6
Nov	23,086	26,496.8	-3,410.8	↓-13%	17,034	16,636	40,119.8
Dec	41,695	11,760.0	29,935.0	↑255%	0	10,202	18,170.5
Q4 2027	79,405	64,853.7	14,551.3	↑22%	18,739	46,315	98,143.9
Totals	262,198	263,845.6	-1,647.6	↓-1%	122,143	171,590	384,341.0

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Forecast Model: None

## Long-Term Pace: 2028 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	13,690.3	-13,690.3	↓ -100%	21,438	9,918	21,438.3
Feb	0	7,714.7	-7,714.7	↓ -100%	12,168	1,710	12,168.2
Mar	4,715	21,684.0	-16,969.0	↓ -78%	29,571	6,651	34,286.0
Q1 2028	4,715	43,089.0	-38,374.0	↓ -89%	63,177	18,279	67,892.4
Apr	27,570	35,825.6	-8,255.6	↓ -23%	29,993	0	57,563.0
May	16,244	20,767.9	-4,523.9	↓ -22%	17,224	0	33,468.3
Jun	12,870	27,751.5	-14,881.5	↓ -54%	32,981	25,470	45,850.6
Q2 2028	56,684	84,345.0	-27,661.0	↓ -33%	80,198	25,470	136,882.0
Jul	0	16,807.1	-16,807.1	↓ -100%	28,063	0	28,062.9
Aug	11,475	6,353.0	5,122.0	↑ 81%	0	0	10,767.3
Sep	36,185	24,574.8	11,610.2	↑ 47%	6,408	0	42,592.5
Q3 2028	47,660	47,734.9	-74.9	0%	33,763	0	81,422.7
Oct	15,355	22,969.1	-7,614.1	↓ -33%	24,499	40,506	39,853.6
Nov	75,030	22,056.0	52,974.0	↑ 240%	0	0	40,119.8
Dec	3,600	9,963.9	-6,363.9	↓ -64%	14,570	0	18,170.5
Q4 2028	93,985	54,989.0	38,996.0	↑ 71%	4,159	40,506	98,143.9
Totals	203,044	230,157.9	-27,113.9	↓ -12%	181,297	84,255	384,341.0

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## Long-Term Pace: 2029 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	11,685.7	-11,685.7	↓ -100%	21,438	0	21,438.3
Feb	0	6,632.7	-6,632.7	↓ -100%	12,168	14	12,168.2
Mar	54,600	18,688.8	35,911.2	↑ 192%	0	6,637	34,286.0
Q1 2029	54,600	37,007.2	17,592.8	↑ 48%	13,292	6,651	67,892.4
Apr	40,550	31,179.0	9,371.0	↑ 30%	17,013	70	57,563.0
May	0	17,356.6	-17,356.6	↓ -100%	33,468	14,730	33,468.3
Jun	0	22,058.2	-22,058.2	↓ -100%	45,851	28,155	45,850.6
Q2 2029	40,550	70,593.8	-30,043.8	↓ -43%	96,332	42,955	136,882.0
Jul	150	13,486.3	-13,336.3	↓ -99%	27,913	51,045	28,062.9
Aug	21,400	4,948.1	16,451.9	↑ 332%	0	19,630	10,767.3
Sep	33,525	18,732.4	14,792.6	↑ 79%	9,068	3,250	42,592.5
Q3 2029	55,075	37,166.7	17,908.3	↑ 48%	26,348	73,925	81,422.7
Oct	15,628	17,448.6	-1,820.6	↓ -10%	24,226	56,275	39,853.6
Nov	37,572	17,233.4	20,338.6	↑ 118%	2,548	0	40,119.8
Dec	0	7,743.0	-7,743.0	↓ -100%	18,170	0	18,170.5
Q4 2029	53,200	42,425.1	10,774.9	↑ 25%	44,944	56,275	98,143.9
Totals	203,425	187,192.8	16,232.2	↑ 9%	180,916	179,806	384,341.0