

Philadelphia Convention & Visitors Bureau

FuturePace: Long-Term Pace

Prepared on:04/05/2023

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	-11,378	-1,706	12,139	-5,335	-8,793	-9,365	-15,835	11,378	-696	8,291	18,016	-13,535
2024	-3,271	2,054	-19,789	22,836	12,328	-8,665	32,675	-9,494	6,695	14,947	-13,775	-11,498
2025	-19,260	-2,262	-8,072	10,721	-5,930	-873	-2,445	-6,204	-10,880	-21,490	-24,967	2,200
2026	22,128	10,850	16,200	5,379	4,989	4,330	58,151	6,943	-7,504	13,950	-28,500	-8,646
2027	5,612	22,607	-10,835	-8,809	6,401	-2,721	-19,411	-7,361	-3,588	-15,097	-2,267	29,685
2028	-14,021	-7,797	-16,961	-8,589	-4,678	-15,374	-17,235	5,026	10,946	-10,518	53,204	-6,757
2029	-11,651	-6,596	36,127	9,509	-18,006	-24,546	-14,227	16,287	13,322	-4,515	3,515	-7,843
2030	842	6,005	-12,672	6,677	-3,646	-19,038	-3,185	-1,384	8,305	-17,395	2,284	-6,825
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

- < -26,840
- From -26,840 to -19,171
- From -19,171 to -11,503
- From -11,503 to -3,834
- From -3,834 to 3,834
- From 3,834 to 11,503
- From 11,503 to 19,171
- From 19,171 to 26,840
- >= 26,840

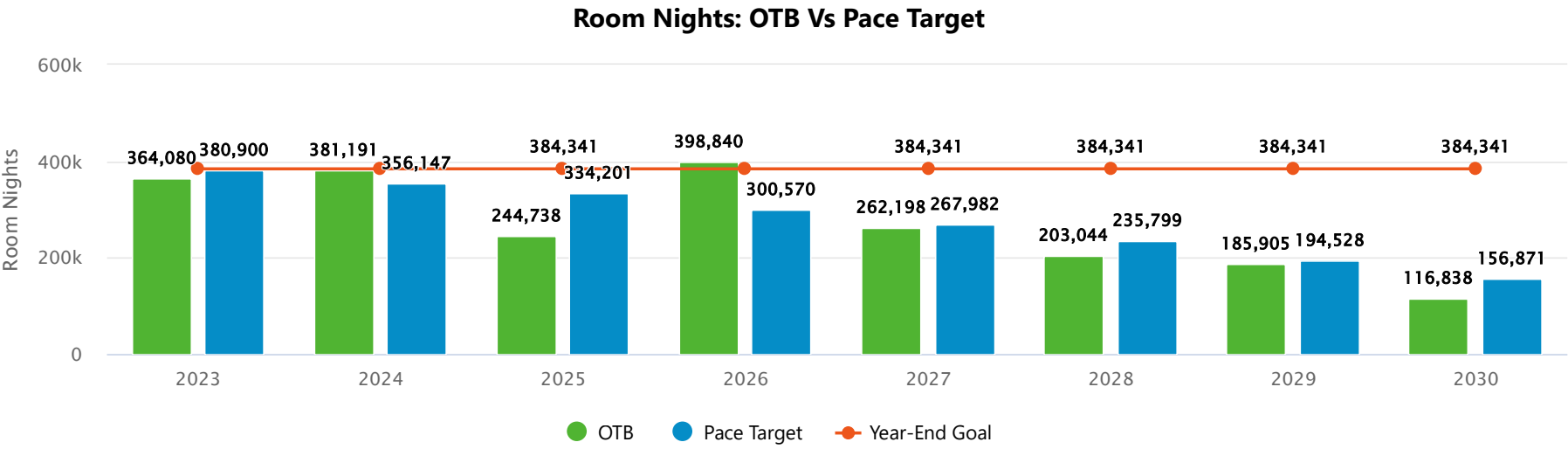
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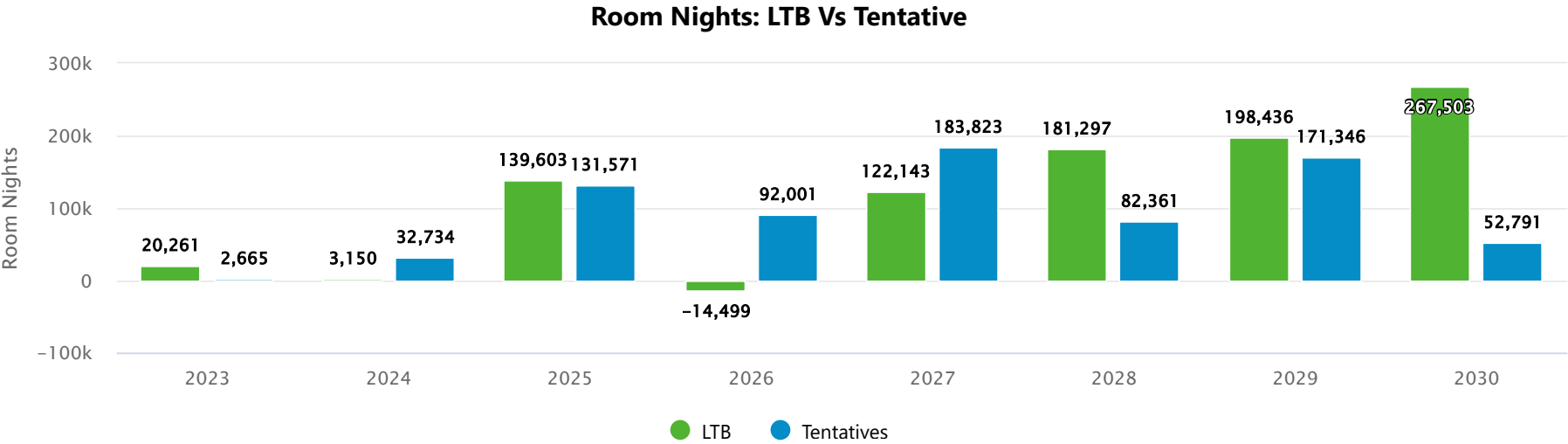
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Long-Term Pace - Room Nights

Year	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
2023	364,080	380,899.7	-16,820	↓ -4%	20,261	2,665	384,341
2024	381,191	356,147.4	25,044	↑ 7%	3,150	32,734	384,341
2025	244,738	334,200.8	-89,463	↓ -27%	139,603	131,571	384,341
2026	398,840	300,570.1	98,270	↑ 33%	0	92,001	384,341
2027	262,198	267,982.3	-5,784	↓ -2%	122,143	183,823	384,341
2028	203,044	235,799.3	-32,755	↓ -14%	181,297	82,361	384,341
2029	185,905	194,528.0	-8,623	↓ -4%	198,436	171,346	384,341
2030	116,838	156,871.0	-40,033	↓ -26%	267,503	52,791	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	21,294.1	-11,378.1	↓ -53%	11,378	0	21,294.1
Feb	10,380	12,086.3	-1,706.3	↓ -14%	1,706	0	12,086.3
Mar	46,194	34,055.5	12,138.5	↑ 36%	0	0	34,055.5
Q1 2023	66,490	67,435.9	-945.9	↓ -1%	946	0	67,435.9
Apr	51,889	57,223.7	-5,334.7	↓ -9%	5,336	0	57,225.3
May	24,331	33,124.3	-8,793.3	↓ -27%	8,863	170	33,194.0
Jun	36,072	45,437.2	-9,365.2	↓ -21%	9,470	0	45,542.3
Q2 2023	112,292	135,785.2	-23,493.2	↓ -17%	23,670	170	135,961.6
Jul	11,965	27,800.1	-15,835.1	↓ -57%	15,909	1,800	27,874.2
Aug	22,041	10,662.8	11,378.2	↑ 107%	0	0	10,694.9
Sep	41,454	42,150.2	-696.2	↓ -2%	852	695	42,306.1
Q3 2023	75,460	80,613.0	-5,153.0	↓ -6%	5,415	2,495	80,875.2
Oct	52,104	43,812.5	8,291.5	↑ 19%	0	0	44,029.2
Nov	54,134	36,117.9	18,016.1	↑ 50%	0	0	37,990.7
Dec	3,600	17,135.2	-13,535.2	↓ -79%	14,448	0	18,048.3
Q4 2023	109,838	97,065.6	12,772.4	↑ 13%	0	0	100,068.3
Totals	364,080	380,899.7	-16,819.7	↓ -4%	20,261	2,665	384,341.0

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Long-Term Pace: 2024 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	16,905	20,176.0	-3,271.0	↓ -16%	4,389	1,075	21,294.1
Feb	13,495	11,440.8	2,054.2	↑ 18%	0	0	12,086.3
Mar	12,229	32,018.1	-19,789.1	↓ -62%	21,826	896	34,055.5
Q1 2024	42,629	63,634.9	-21,005.9	↓ -33%	24,807	1,971	67,435.9
Apr	76,559	53,723.2	22,835.8	↑ 43%	0	1,000	57,225.3
May	43,472	31,143.7	12,328.3	↑ 40%	0	473	33,194.0
Jun	33,491	42,156.0	-8,665.0	↓ -21%	12,051	12,700	45,542.3
Q2 2024	153,522	127,023.0	26,499.0	↑ 21%	0	14,173	135,961.6
Jul	58,450	25,774.8	32,675.2	↑ 127%	0	0	27,874.2
Aug	360	9,854.1	-9,494.1	↓ -96%	10,335	3,055	10,694.9
Sep	45,465	38,769.9	6,695.1	↑ 17%	0	895	42,306.1
Q3 2024	104,275	74,398.8	29,876.2	↑ 40%	0	3,950	80,875.2
Oct	55,164	40,217.2	14,946.8	↑ 37%	0	2,930	44,029.2
Nov	20,751	34,525.9	-13,774.9	↓ -40%	17,240	9,710	37,990.7
Dec	4,850	16,347.6	-11,497.6	↓ -70%	13,198	0	18,048.3
Q4 2024	80,765	91,090.7	-10,325.7	↓ -11%	19,303	12,640	100,068.3
Totals	381,191	356,147.4	25,043.6	↑ 7%	3,150	32,734	384,341.0

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Forecast Model: None

Long-Term Pace: 2025 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	19,260.1	-19,260.1	↓ -100%	21,294	0	21,294.1
Feb	8,662	10,923.9	-2,261.9	↓ -21%	3,424	0	12,086.3
Mar	22,509	30,580.8	-8,071.8	↓ -26%	11,546	14,522	34,055.5
Q1 2025	31,171	60,764.9	-29,593.9	↓ -49%	36,265	14,522	67,435.9
Apr	61,871	51,149.9	10,721.1	↑ 21%	0	0	57,225.3
May	23,436	29,366.2	-5,930.2	↓ -20%	9,758	31,094	33,194.0
Jun	38,875	39,747.8	-872.8	↓ -2%	6,667	29,363	45,542.3
Q2 2025	124,182	120,263.9	3,918.1	↑ 3%	11,780	60,457	135,961.6
Jul	21,844	24,288.9	-2,444.9	↓ -10%	6,030	6,040	27,874.2
Aug	3,075	9,279.4	-6,204.4	↓ -67%	7,620	4,640	10,694.9
Sep	25,020	35,899.7	-10,879.7	↓ -30%	17,286	4,260	42,306.1
Q3 2025	49,939	69,468.0	-19,529.0	↓ -28%	30,936	14,940	80,875.2
Oct	15,526	37,016.4	-21,490.4	↓ -58%	28,503	20,906	44,029.2
Nov	6,725	31,692.3	-24,967.3	↓ -79%	31,266	20,746	37,990.7
Dec	17,195	14,995.2	2,199.8	↑ 15%	853	0	18,048.3
Q4 2025	39,446	83,704.0	-44,258.0	↓ -53%	60,622	41,652	100,068.3
Totals	244,738	334,200.8	-89,462.8	↓ -27%	139,603	131,571	384,341.0

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Long-Term Pace: 2026 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	39,753	17,625.3	22,127.7	↑126%	0	17,000	21,294.1
Feb	20,775	9,925.5	10,849.5	↑109%	0	0	12,086.3
Mar	43,910	27,709.6	16,200.4	↑58%	0	6,651	34,055.5
Q1 2026	104,438	55,260.4	49,177.6	↑89%	0	23,651	67,435.9
Apr	50,806	45,427.1	5,378.9	↑12%	6,419	0	57,225.3
May	31,314	26,324.8	4,989.2	↑19%	1,880	5,670	33,194.0
Jun	40,093	35,763.2	4,329.8	↑12%	5,449	4,677	45,542.3
Q2 2026	122,213	107,515.2	14,697.8	↑14%	13,749	10,347	135,961.6
Jul	79,934	21,783.0	58,151.0	↑267%	0	3,670	27,874.2
Aug	15,200	8,257.0	6,943.0	↑84%	0	3,347	10,694.9
Sep	25,020	32,524.4	-7,504.4	↓ -23%	17,286	12,200	42,306.1
Q3 2026	120,154	62,564.4	57,589.6	↑92%	0	19,217	80,875.2
Oct	47,185	33,234.7	13,950.3	↑42%	0	8,118	44,029.2
Nov	0	28,499.9	-28,499.9	↓ -100%	37,991	30,668	37,990.7
Dec	4,850	13,495.6	-8,645.6	↓ -64%	13,198	0	18,048.3
Q4 2026	52,035	75,230.1	-23,195.1	↓ -31%	48,033	38,786	100,068.3
Totals	398,840	300,570.1	98,269.9	↑33%	0	92,001	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	15,608.3	5,611.7	↑ 36%	74	0	21,294.1
Feb	31,415	8,808.2	22,606.8	↑ 257%	0	15,310	12,086.3
Mar	13,820	24,654.8	-10,834.8	↓ -44%	20,235	19,706	34,055.5
Q1 2027	66,455	49,071.3	17,383.7	↑ 35%	981	35,016	67,435.9
Apr	32,154	40,963.3	-8,809.3	↓ -22%	25,071	1,835	57,225.3
May	29,804	23,402.9	6,401.1	↑ 27%	3,390	5,500	33,194.0
Jun	29,360	32,080.7	-2,720.7	↓ -8%	16,182	32,979	45,542.3
Q2 2027	91,318	96,447.0	-5,129.0	↓ -5%	44,644	40,314	135,961.6
Jul	0	19,411.0	-19,411.0	↓ -100%	27,874	14,229	27,874.2
Aug	0	7,360.7	-7,360.7	↓ -100%	10,695	30,541	10,694.9
Sep	25,020	28,608.3	-3,588.3	↓ -13%	17,286	16,432	42,306.1
Q3 2027	25,020	55,380.0	-30,360.0	↓ -55%	55,855	61,202	80,875.2
Oct	14,624	29,720.8	-15,096.8	↓ -51%	29,405	30,741	44,029.2
Nov	23,086	25,353.4	-2,267.4	↓ -9%	14,905	16,550	37,990.7
Dec	41,695	12,009.8	29,685.2	↑ 247%	0	0	18,048.3
Q4 2027	79,405	67,084.1	12,320.9	↑ 18%	20,663	47,291	100,068.3
Totals	262,198	267,982.3	-5,784.3	↓ -2%	122,143	183,823	384,341.0

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Long-Term Pace: 2028 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	14,021.4	-14,021.4	↓ -100%	21,294	9,918	21,294.1
Feb	0	7,797.5	-7,797.5	↓ -100%	12,086	1,710	12,086.3
Mar	4,715	21,675.8	-16,960.8	↓ -78%	29,340	6,651	34,055.5
Q1 2028	4,715	43,494.8	-38,779.8	↓ -89%	62,721	18,279	67,435.9
Apr	27,570	36,159.1	-8,589.1	↓ -24%	29,655	0	57,225.3
May	16,244	20,922.3	-4,678.3	↓ -22%	16,950	0	33,194.0
Jun	12,870	28,244.1	-15,374.1	↓ -54%	32,672	32,197	45,542.3
Q2 2028	56,684	85,325.5	-28,641.5	↓ -34%	79,278	32,197	135,961.6
Jul	0	17,235.0	-17,235.0	↓ -100%	27,874	0	27,874.2
Aug	11,475	6,448.6	5,026.4	↑ 78%	0	0	10,694.9
Sep	36,185	25,238.7	10,946.3	↑ 43%	6,121	0	42,306.1
Q3 2028	47,660	48,922.3	-1,262.3	↓ -3%	33,215	0	80,875.2
Oct	15,355	25,873.2	-10,518.2	↓ -41%	28,674	27,495	44,029.2
Nov	75,030	21,826.0	53,204.0	↑ 244%	0	4,390	37,990.7
Dec	3,600	10,357.4	-6,757.4	↓ -65%	14,448	0	18,048.3
Q4 2028	93,985	58,056.7	35,928.3	↑ 62%	6,083	31,885	100,068.3
Totals	203,044	235,799.3	-32,755.3	↓ -14%	181,297	82,361	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	11,650.7	-11,650.7	↓ -100%	21,294	0	21,294.1
Feb	0	6,595.8	-6,595.8	↓ -100%	12,086	14	12,086.3
Mar	54,600	18,472.9	36,127.1	↑ 196%	0	6,637	34,055.5
Q1 2029	54,600	36,719.4	17,880.6	↑ 49%	12,836	6,651	67,435.9
Apr	40,550	31,041.0	9,509.0	↑ 31%	16,675	70	57,225.3
May	0	18,005.6	-18,005.6	↓ -100%	33,194	14,730	33,194.0
Jun	0	24,546.4	-24,546.4	↓ -100%	45,542	28,155	45,542.3
Q2 2029	40,550	73,593.1	-33,043.1	↓ -45%	95,412	42,955	135,961.6
Jul	150	14,377.3	-14,227.3	↓ -99%	27,724	43,445	27,874.2
Aug	21,400	5,112.9	16,287.1	↑ 319%	0	18,770	10,694.9
Sep	33,525	20,203.3	13,321.7	↑ 66%	8,781	3,250	42,306.1
Q3 2029	55,075	39,693.5	15,381.5	↑ 39%	25,800	65,465	80,875.2
Oct	15,580	20,094.7	-4,514.7	↓ -22%	28,449	56,275	44,029.2
Nov	20,100	16,584.5	3,515.5	↑ 21%	17,891	0	37,990.7
Dec	0	7,842.8	-7,842.8	↓ -100%	18,048	0	18,048.3
Q4 2029	35,680	44,522.0	-8,842.0	↓ -20%	64,388	56,275	100,068.3
Totals	185,905	194,528.0	-8,623.0	↓ -4%	198,436	171,346	384,341.0