

Philadelphia Convention & Visitors Bureau

FuturePace: Long-Term Pace

Prepared on:05/03/2023

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	-5,336	-8,862	-9,375	-15,845	11,374	-725	8,237	16,330	-13,559
2024	-3,312	2,043	-20,008	22,757	12,309	-9,238	32,648	-9,529	6,485	14,815	-13,951	-11,552
2025	-19,288	-2,270	-8,271	10,484	-6,234	-1,416	-2,484	-6,244	-11,686	-21,836	-25,215	2,139
2026	22,061	10,771	15,943	4,244	4,964	3,975	58,045	6,842	-7,642	13,336	-28,677	-8,689
2027	5,297	22,556	-10,999	-9,275	6,043	-2,749	-19,635	-7,448	-4,097	-15,150	-2,559	29,650
2028	-14,170	-7,958	-17,256	-8,853	-4,730	-15,836	-17,287	4,862	10,676	-10,912	52,705	-6,769
2029	-12,220	-6,613	36,015	9,509	-18,006	-24,704	-14,874	15,884	13,300	-5,446	2,761	-7,879
2030	665	5,963	-12,672	6,677	-3,765	-19,091	-3,313	-1,492	7,953	-17,396	1,641	-6,825
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

- < -26,811
- From -26,811 to -19,151
- From -19,151 to -11,490
- From -11,490 to -3,830
- From -3,830 to 3,830
- From 3,830 to 11,490
- From 11,490 to 19,151
- From 19,151 to 26,811
- >= 26,811

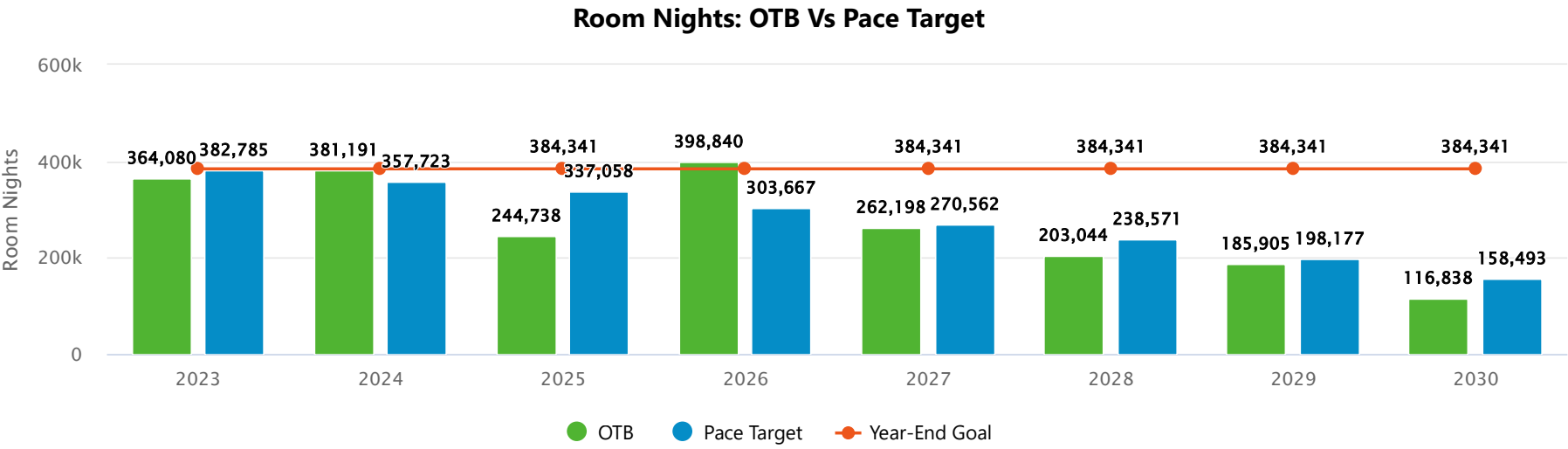
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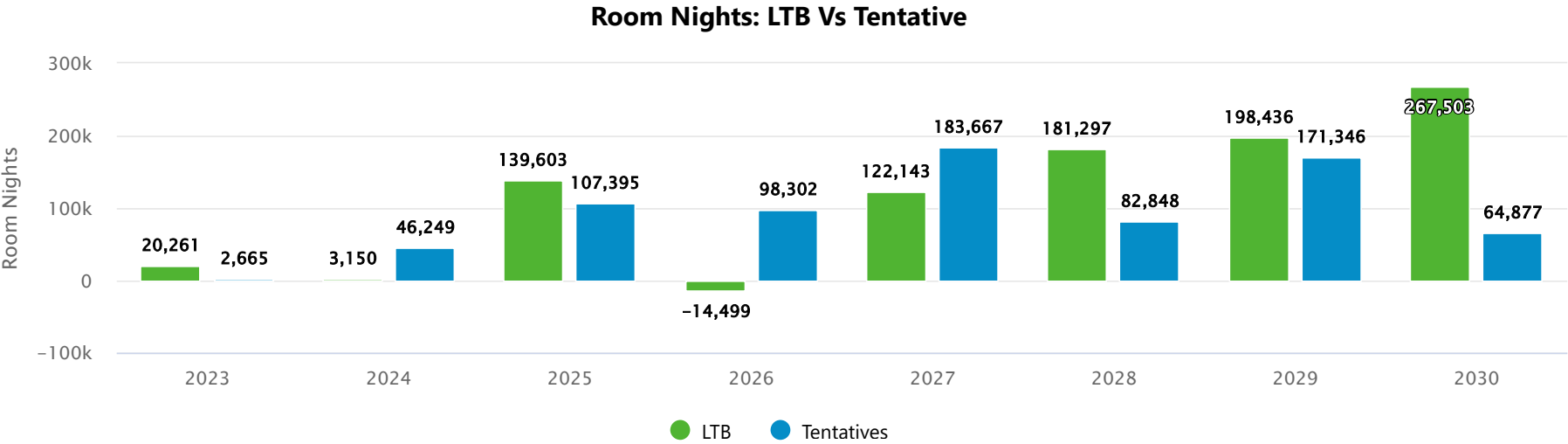
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Long-Term Pace - Room Nights

Year	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
2023	364,080	382,785.4	-18,705	↓ -5%	20,261	2,665	384,341
2024	381,191	357,722.6	23,468	↑ 7%	3,150	46,249	384,341
2025	244,738	337,057.9	-92,320	↓ -27%	139,603	107,395	384,341
2026	398,840	303,667.0	95,173	↑ 31%	0	98,302	384,341
2027	262,198	270,561.6	-8,364	↓ -3%	122,143	183,667	384,341
2028	203,044	238,570.9	-35,527	↓ -15%	181,297	82,848	384,341
2029	185,905	198,177.2	-12,272	↓ -6%	198,436	171,346	384,341
2030	116,838	158,492.8	-41,655	↓ -26%	267,503	64,877	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	57,225.3	-5,336.3	↓ -9%	5,336	0	57,225.3
May	24,331	33,193.1	-8,862.1	↓ -27%	8,863	170	33,194.0
Jun	36,072	45,446.7	-9,374.7	↓ -21%	9,470	0	45,542.3
Q2 2023	112,292	135,865.1	-23,573.1	↓ -17%	23,670	170	135,961.6
Jul	11,965	27,809.8	-15,844.8	↓ -57%	15,909	1,800	27,874.2
Aug	22,041	10,666.5	11,374.5	↑107%	0	0	10,694.9
Sep	41,454	42,178.8	-724.8	↓ -2%	852	695	42,306.1
Q3 2023	75,460	80,655.1	-5,195.1	↓ -6%	5,415	2,495	80,875.2
Oct	52,104	43,866.9	8,237.1	↑19%	0	0	44,029.2
Nov	54,134	37,803.7	16,330.3	↑43%	0	0	37,990.7
Dec	3,600	17,158.6	-13,558.6	↓ -79%	14,448	0	18,048.3
Q4 2023	109,838	98,829.3	11,008.7	↑11%	0	0	100,068.3
Totals	364,080	382,785.4	-18,705.4	↓ -5%	20,261	2,665	384,341.0

Long-Term Pace: 2024 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	16,905	20,216.8	-3,311.8	↓ -16%	4,389	7,695	21,294.1
Feb	13,495	11,451.7	2,043.3	↑ 18%	0	2,245	12,086.3
Mar	12,229	32,236.7	-20,007.7	↓ -62%	21,826	5,546	34,055.5
Q1 2024	42,629	63,905.2	-21,276.2	↓ -33%	24,807	15,486	67,435.9
Apr	76,559	53,801.7	22,757.3	↑ 42%	0	700	57,225.3
May	43,472	31,162.6	12,309.4	↑ 40%	0	773	33,194.0
Jun	33,491	42,729.3	-9,238.3	↓ -22%	12,051	12,700	45,542.3
Q2 2024	153,522	127,693.7	25,828.3	↑ 20%	0	14,173	135,961.6
Jul	58,450	25,801.6	32,648.4	↑ 127%	0	0	27,874.2
Aug	360	9,889.5	-9,529.5	↓ -96%	10,335	3,055	10,694.9
Sep	45,465	38,980.0	6,485.0	↑ 17%	0	895	42,306.1
Q3 2024	104,275	74,671.1	29,603.9	↑ 40%	0	3,950	80,875.2
Oct	55,164	40,348.9	14,815.1	↑ 37%	0	2,930	44,029.2
Nov	20,751	34,701.5	-13,950.5	↓ -40%	17,240	6,580	37,990.7
Dec	4,850	16,402.3	-11,552.3	↓ -70%	13,198	3,130	18,048.3
Q4 2024	80,765	91,452.7	-10,687.7	↓ -12%	19,303	12,640	100,068.3
Totals	381,191	357,722.6	23,468.4	↑ 7%	3,150	46,249	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	19,287.6	-19,287.6	↓ -100%	21,294	0	21,294.1
Feb	8,662	10,931.9	-2,269.9	↓ -21%	3,424	0	12,086.3
Mar	22,509	30,780.1	-8,271.1	↓ -27%	11,546	14,522	34,055.5
Q1 2025	31,171	60,999.6	-29,828.6	↓ -49%	36,265	14,522	67,435.9
Apr	61,871	51,386.6	10,484.4	↑ 20%	0	0	57,225.3
May	23,436	29,669.9	-6,233.9	↓ -21%	9,758	21,451	33,194.0
Jun	38,875	40,290.6	-1,415.6	↓ -4%	6,667	29,363	45,542.3
Q2 2025	124,182	121,347.2	2,834.8	↑ 2%	11,780	50,814	135,961.6
Jul	21,844	24,327.6	-2,483.6	↓ -10%	6,030	0	27,874.2
Aug	3,075	9,319.3	-6,244.3	↓ -67%	7,620	4,640	10,694.9
Sep	25,020	36,706.5	-11,686.5	↓ -32%	17,286	7,125	42,306.1
Q3 2025	49,939	70,353.4	-20,414.4	↓ -29%	30,936	11,765	80,875.2
Oct	15,526	37,361.9	-21,835.9	↓ -58%	28,503	15,128	44,029.2
Nov	6,725	31,939.7	-25,214.7	↓ -79%	31,266	15,166	37,990.7
Dec	17,195	15,056.1	2,138.9	↑ 14%	853	0	18,048.3
Q4 2025	39,446	84,357.7	-44,911.7	↓ -53%	60,622	30,294	100,068.3
Totals	244,738	337,057.9	-92,319.9	↓ -27%	139,603	107,395	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	17,692.0	22,061.0	↑ 125%	0	17,000	21,294.1
Feb	20,775	10,004.0	10,771.0	↑ 108%	0	0	12,086.3
Mar	43,910	27,966.8	15,943.2	↑ 57%	0	6,651	34,055.5
Q1 2026	104,438	55,662.8	48,775.2	↑ 88%	0	23,651	67,435.9
Apr	50,806	46,561.9	4,244.1	↑ 9%	6,419	0	57,225.3
May	31,314	26,350.4	4,963.6	↑ 19%	1,880	16,178	33,194.0
Jun	40,093	36,117.8	3,975.2	↑ 11%	5,449	0	45,542.3
Q2 2026	122,213	109,030.1	13,182.9	↑ 12%	13,749	16,178	135,961.6
Jul	79,934	21,888.9	58,045.1	↑ 265%	0	0	27,874.2
Aug	15,200	8,357.9	6,842.1	↑ 82%	0	3,347	10,694.9
Sep	25,020	32,662.2	-7,642.2	↓ -23%	17,286	12,200	42,306.1
Q3 2026	120,154	62,909.0	57,245.0	↑ 91%	0	15,547	80,875.2
Oct	47,185	33,849.1	13,335.9	↑ 39%	0	8,838	44,029.2
Nov	0	28,676.6	-28,676.6	↓ -100%	37,991	34,088	37,990.7
Dec	4,850	13,539.5	-8,689.5	↓ -64%	13,198	0	18,048.3
Q4 2026	52,035	76,065.2	-24,030.2	↓ -32%	48,033	42,926	100,068.3
Totals	398,840	303,667.0	95,173.0	↑ 31%	0	98,302	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	15,922.6	5,297.4	↑ 33%	74	0	21,294.1
Feb	31,415	8,859.1	22,555.9	↑ 255%	0	15,310	12,086.3
Mar	13,820	24,818.8	-10,998.8	↓ -44%	20,235	19,706	34,055.5
Q1 2027	66,455	49,600.5	16,854.5	↑ 34%	981	35,016	67,435.9
Apr	32,154	41,428.8	-9,274.8	↓ -22%	25,071	14,013	57,225.3
May	29,804	23,761.1	6,042.9	↑ 25%	3,390	5,500	33,194.0
Jun	29,360	32,108.9	-2,748.9	↓ -9%	16,182	32,979	45,542.3
Q2 2027	91,318	97,298.8	-5,980.8	↓ -6%	44,644	52,492	135,961.6
Jul	0	19,635.0	-19,635.0	↓ -100%	27,874	20,229	27,874.2
Aug	0	7,447.7	-7,447.7	↓ -100%	10,695	30,316	10,694.9
Sep	25,020	29,116.7	-4,096.7	↓ -14%	17,286	29,204	42,306.1
Q3 2027	25,020	56,199.4	-31,179.4	↓ -55%	55,855	79,749	80,875.2
Oct	14,624	29,773.5	-15,149.5	↓ -51%	29,405	5,200	44,029.2
Nov	23,086	25,644.7	-2,558.7	↓ -10%	14,905	11,210	37,990.7
Dec	41,695	12,044.7	29,650.3	↑ 246%	0	0	18,048.3
Q4 2027	79,405	67,462.9	11,942.1	↑ 18%	20,663	16,410	100,068.3
Totals	262,198	270,561.6	-8,363.6	↓ -3%	122,143	183,667	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	14,169.7	-14,169.7	↓ -100%	21,294	9,918	21,294.1
Feb	0	7,958.4	-7,958.4	↓ -100%	12,086	1,710	12,086.3
Mar	4,715	21,970.8	-17,255.8	↓ -79%	29,340	6,651	34,055.5
Q1 2028	4,715	44,098.9	-39,383.9	↓ -89%	62,721	18,279	67,435.9
Apr	27,570	36,423.1	-8,853.1	↓ -24%	29,655	0	57,225.3
May	16,244	20,974.4	-4,730.4	↓ -23%	16,950	0	33,194.0
Jun	12,870	28,705.5	-15,835.5	↓ -55%	32,672	32,197	45,542.3
Q2 2028	56,684	86,103.0	-29,419.0	↓ -34%	79,278	32,197	135,961.6
Jul	0	17,286.8	-17,286.8	↓ -100%	27,874	27,982	27,874.2
Aug	11,475	6,612.8	4,862.2	↑ 74%	0	0	10,694.9
Sep	36,185	25,508.9	10,676.1	↑ 42%	6,121	0	42,306.1
Q3 2028	47,660	49,408.5	-1,748.5	↓ -4%	33,215	27,982	80,875.2
Oct	15,355	26,266.7	-10,911.7	↓ -42%	28,674	0	44,029.2
Nov	75,030	22,324.8	52,705.2	↑ 236%	0	4,390	37,990.7
Dec	3,600	10,368.9	-6,768.9	↓ -65%	14,448	0	18,048.3
Q4 2028	93,985	58,960.4	35,024.6	↑ 59%	6,083	4,390	100,068.3
Totals	203,044	238,570.9	-35,526.9	↓ -15%	181,297	82,848	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	12,220.1	-12,220.1	↓ -100%	21,294	0	21,294.1
Feb	0	6,612.8	-6,612.8	↓ -100%	12,086	14	12,086.3
Mar	54,600	18,585.0	36,015.0	↑ 194%	0	6,637	34,055.5
Q1 2029	54,600	37,417.9	17,182.1	↑ 46%	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	24,703.8	-24,703.8	↓ -100%	45,542	28,155	45,542.3
Q2 2029	40,550	73,750.5	-33,200.5	↓ -45%	95,412	42,955	135,961.6
Jul	150	15,023.6	-14,873.6	↓ -99%	27,724	43,445	27,874.2
Aug	21,400	5,516.4	15,883.6	↑ 288%	0	18,770	10,694.9
Sep	33,525	20,225.1	13,299.9	↑ 66%	8,781	3,250	42,306.1
Q3 2029	55,075	40,765.1	14,309.9	↑ 35%	25,800	65,465	80,875.2
Oct	15,580	21,026.1	-5,446.1	↓ -26%	28,449	56,275	44,029.2
Nov	20,100	17,338.8	2,761.2	↑ 16%	17,891	0	37,990.7
Dec	0	7,878.8	-7,878.8	↓ -100%	18,048	0	18,048.3
Q4 2029	35,680	46,243.7	-10,563.7	↓ -23%	64,388	56,275	100,068.3
Totals	185,905	198,177.2	-12,272.2	↓ -6%	198,436	171,346	384,341.0