

Philadelphia Convention & Visitors Bureau

FuturePace: Long-Term Pace

Prepared on:05/30/2023

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	-11,367	-1,700	12,070	-5,305	-8,692	-9,344	-15,836	11,380	-539	8,261	16,351	-13,549
2024	-3,301	2,049	-19,256	22,786	12,309	-9,210	32,657	-9,524	7,104	14,837	-13,932	-11,543
2025	-19,277	-2,264	-8,333	10,512	-6,234	-1,389	-2,476	-6,239	-11,755	-21,816	-25,198	2,147
2026	22,071	10,776	15,887	4,269	4,963	3,944	58,107	6,847	-7,703	13,354	-28,661	-8,682
2027	5,306	22,561	-11,049	-9,253	6,043	-2,728	-19,629	-7,444	-4,151	-15,133	-2,545	29,657
2028	-14,162	-7,954	-17,300	-8,834	-4,731	-15,816	-17,281	4,866	10,628	-10,898	52,717	-6,763
2029	-12,213	-6,609	35,978	9,526	-18,006	-24,687	-14,869	15,887	13,262	-5,435	2,771	-7,875
2030	670	5,966	-12,701	6,690	-3,765	-19,078	-3,310	-1,489	7,922	-17,386	1,648	-6,821
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

- < -26,800
- From -26,800 to -19,143
- From -19,143 to -11,486
- From -11,486 to -3,829
- From -3,829 to 3,829
- From 3,829 to 11,486
- From 11,486 to 19,143
- From 19,143 to 26,800
- >= 26,800

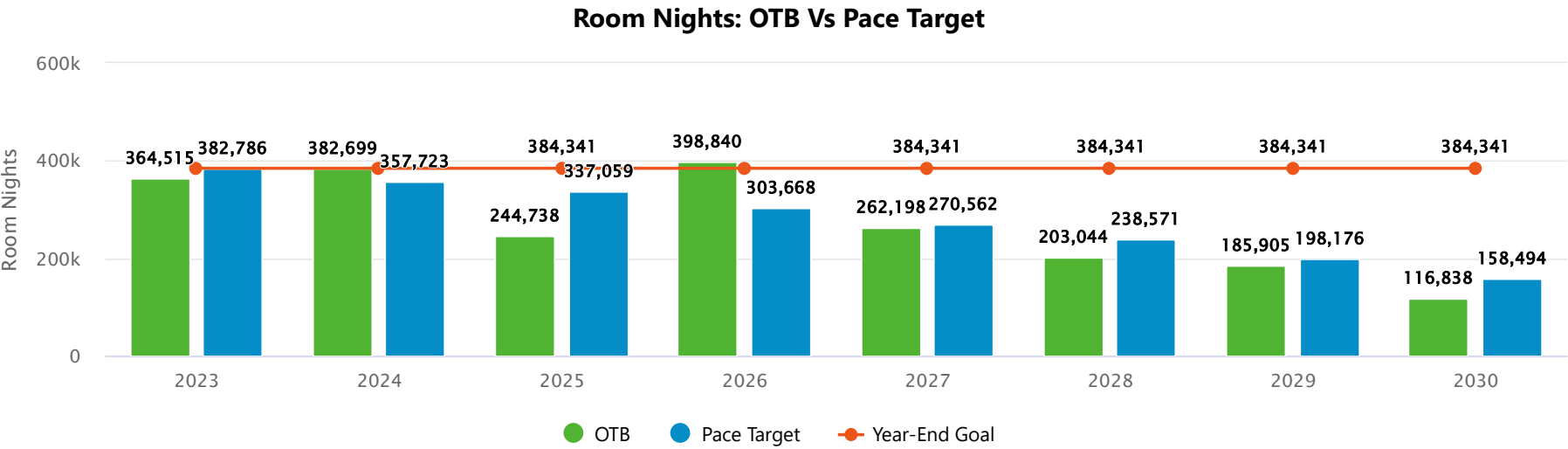
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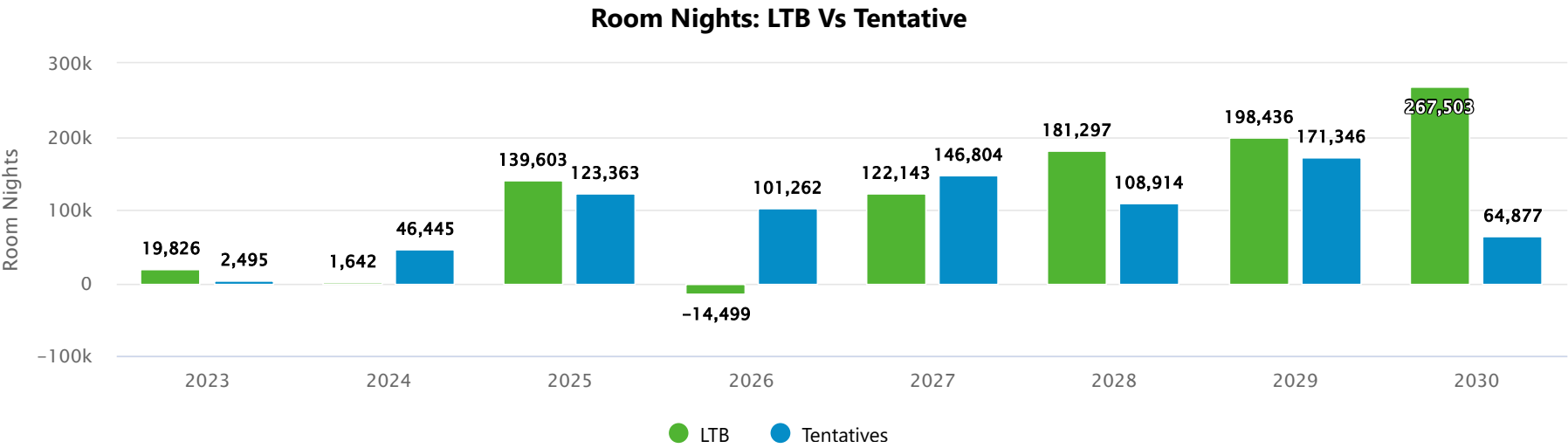
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Long-Term Pace - Room Nights

Year	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
2023	364,515	382,785.9	-18,271	↓ -5%	19,826	2,495	384,341
2024	382,699	357,723.1	24,976	↑ 7%	1,642	46,445	384,341
2025	244,738	337,059.5	-92,321	↓ -27%	139,603	123,363	384,341
2026	398,840	303,667.9	95,172	↑ 31%	0	101,262	384,341
2027	262,198	270,562.4	-8,364	↓ -3%	122,143	146,804	384,341
2028	203,044	238,571.3	-35,527	↓ -15%	181,297	108,914	384,341
2029	185,905	198,176.5	-12,271	↓ -6%	198,436	171,346	384,341
2030	116,838	158,493.7	-41,656	↓ -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	21,282.7	-11,366.7	↓ -53%	11,367	0	21,282.7
Feb	10,380	12,079.8	-1,699.8	↓ -14%	1,700	0	12,079.8
Mar	46,194	34,123.9	12,070.1	↑ 35%	0	0	34,123.9
Q1 2023	66,490	67,486.4	-996.4	↓ -1%	996	0	67,486.4
Apr	51,889	57,194.5	-5,305.5	↓ -9%	5,305	0	57,194.5
May	24,501	33,193.3	-8,692.3	↓ -26%	8,693	0	33,194.2
Jun	36,072	45,416.5	-9,344.5	↓ -21%	9,440	0	45,512.0
Q2 2023	112,462	135,804.3	-23,342.3	↓ -17%	23,439	0	135,900.7
Jul	11,965	27,800.7	-15,835.7	↓ -57%	15,900	1,800	27,865.0
Aug	22,041	10,660.8	11,380.2	↑ 107%	0	0	10,689.2
Sep	41,719	42,257.6	-538.6	↓ -1%	666	695	42,385.2
Q3 2023	75,725	80,719.1	-4,994.1	↓ -6%	5,214	2,495	80,939.4
Oct	52,104	43,843.3	8,260.7	↑ 19%	0	0	44,005.5
Nov	54,134	37,783.4	16,350.6	↑ 43%	0	0	37,970.3
Dec	3,600	17,149.4	-13,549.4	↓ -79%	14,439	0	18,038.6
Q4 2023	109,838	98,776.1	11,061.9	↑ 11%	0	0	100,014.4
Totals	364,515	382,785.9	-18,270.9	↓ -5%	19,826	2,495	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	20,205.9	-3,300.9	↓ -16%	4,378	0	21,282.7
Feb	13,495	11,445.6	2,049.4	↑18%	0	6,610	12,079.8
Mar	13,045	32,301.5	-19,256.5	↓ -60%	21,079	4,650	34,123.9
Q1 2024	43,445	63,952.9	-20,507.9	↓ -32%	24,041	11,260	67,486.4
Apr	76,559	53,772.8	22,786.2	↑42%	0	2,260	57,194.5
May	43,472	31,162.8	12,309.2	↑39%	0	473	33,194.2
Jun	33,491	42,700.9	-9,209.9	↓ -22%	12,021	19,462	45,512.0
Q2 2024	153,522	127,636.5	25,885.5	↑20%	0	22,195	135,900.7
Jul	58,450	25,793.1	32,656.9	↑127%	0	0	27,865.0
Aug	360	9,884.1	-9,524.1	↓ -96%	10,329	3,055	10,689.2
Sep	46,157	39,052.8	7,104.2	↑18%	0	425	42,385.2
Q3 2024	104,967	74,730.1	30,236.9	↑40%	0	3,480	80,939.4
Oct	55,164	40,327.2	14,836.8	↑37%	0	2,930	44,005.5
Nov	20,751	34,682.9	-13,931.9	↓ -40%	17,219	6,580	37,970.3
Dec	4,850	16,393.5	-11,543.5	↓ -70%	13,189	0	18,038.6
Q4 2024	80,765	91,403.6	-10,638.6	↓ -12%	19,249	9,510	100,014.4
Totals	382,699	357,723.1	24,975.9	↑7%	1,642	46,445	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	19,277.2	-19,277.2	↓ -100%	21,283	0	21,282.7
Feb	8,662	10,926.0	-2,264.0	↓ -21%	3,418	0	12,079.8
Mar	22,509	30,842.0	-8,333.0	↓ -27%	11,615	17,862	34,123.9
Q1 2025	31,171	61,045.2	-29,874.2	↓ -49%	36,315	17,862	67,486.4
Apr	61,871	51,359.0	10,512.0	↑ 20%	0	0	57,194.5
May	23,436	29,670.2	-6,234.2	↓ -21%	9,758	19,561	33,194.2
Jun	38,875	40,263.8	-1,388.8	↓ -3%	6,637	32,587	45,512.0
Q2 2025	124,182	121,292.9	2,889.1	↑ 2%	11,719	52,148	135,900.7
Jul	21,844	24,319.6	-2,475.6	↓ -10%	6,021	0	27,865.0
Aug	3,075	9,314.3	-6,239.3	↓ -67%	7,614	6,715	10,689.2
Sep	25,020	36,775.0	-11,755.0	↓ -32%	17,365	7,125	42,385.2
Q3 2025	49,939	70,409.0	-20,470.0	↓ -29%	31,000	13,840	80,939.4
Oct	15,526	37,341.8	-21,815.8	↓ -58%	28,480	28,123	44,005.5
Nov	6,725	31,922.5	-25,197.5	↓ -79%	31,245	11,390	37,970.3
Dec	17,195	15,048.0	2,147.0	↑ 14%	844	0	18,038.6
Q4 2025	39,446	84,312.4	-44,866.4	↓ -53%	60,568	39,513	100,014.4
Totals	244,738	337,059.5	-92,321.5	↓ -27%	139,603	123,363	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	17,682.4	22,070.6	↑125%	0	17,000	21,282.7
Feb	20,775	9,998.6	10,776.4	↑108%	0	0	12,079.8
Mar	43,910	28,023.1	15,886.9	↑57%	0	6,651	34,123.9
Q1 2026	104,438	55,704.1	48,733.9	↑87%	0	23,651	67,486.4
Apr	50,806	46,536.9	4,269.1	↑9%	6,388	0	57,194.5
May	31,314	26,350.6	4,963.4	↑19%	1,880	16,178	33,194.2
Jun	40,038	36,093.7	3,944.3	↑11%	5,474	0	45,512.0
Q2 2026	122,158	108,981.2	13,176.8	↑12%	13,743	16,178	135,900.7
Jul	79,989	21,881.7	58,107.3	↑266%	0	0	27,865.0
Aug	15,200	8,353.4	6,846.6	↑82%	0	3,347	10,689.2
Sep	25,020	32,723.3	-7,703.3	↓ -24%	17,365	12,200	42,385.2
Q3 2026	120,209	62,958.3	57,250.7	↑91%	0	15,547	80,939.4
Oct	47,185	33,830.9	13,354.1	↑39%	0	5,568	44,005.5
Nov	0	28,661.2	-28,661.2	↓ -100%	37,970	40,318	37,970.3
Dec	4,850	13,532.2	-8,682.2	↓ -64%	13,189	0	18,038.6
Q4 2026	52,035	76,024.3	-23,989.3	↓ -32%	47,979	45,886	100,014.4
Totals	398,840	303,667.9	95,172.1	↑31%	0	101,262	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	15,914.0	5,306.0	↑ 33%	63	0	21,282.7
Feb	31,415	8,854.4	22,560.6	↑ 255%	0	17,120	12,079.8
Mar	13,820	24,868.7	-11,048.7	↓ -44%	20,304	21,236	34,123.9
Q1 2027	66,455	49,637.1	16,817.9	↑ 34%	1,031	38,356	67,486.4
Apr	32,154	41,406.5	-9,252.5	↓ -22%	25,040	1,835	57,194.5
May	29,804	23,761.3	6,042.7	↑ 25%	3,390	5,500	33,194.2
Jun	29,360	32,087.5	-2,727.5	↓ -9%	16,152	32,979	45,512.0
Q2 2027	91,318	97,255.3	-5,937.3	↓ -6%	44,583	40,314	135,900.7
Jul	0	19,628.6	-19,628.6	↓ -100%	27,865	17,504	27,865.0
Aug	0	7,443.7	-7,443.7	↓ -100%	10,689	18,766	10,689.2
Sep	25,020	29,171.1	-4,151.1	↓ -14%	17,365	15,554	42,385.2
Q3 2027	25,020	56,243.4	-31,223.4	↓ -56%	55,919	51,824	80,939.4
Oct	14,624	29,757.5	-15,133.5	↓ -51%	29,382	5,100	44,005.5
Nov	23,086	25,630.9	-2,544.9	↓ -10%	14,884	11,210	37,970.3
Dec	41,695	12,038.2	29,656.8	↑ 246%	0	0	18,038.6
Q4 2027	79,405	67,426.6	11,978.4	↑ 18%	20,609	16,310	100,014.4
Totals	262,198	270,562.4	-8,364.4	↓ -3%	122,143	146,804	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	14,162.1	-14,162.1	↓ -100%	21,283	9,918	21,282.7
Feb	0	7,954.2	-7,954.2	↓ -100%	12,080	1,710	12,079.8
Mar	4,715	22,015.0	-17,300.0	↓ -79%	29,409	11,660	34,123.9
Q1 2028	4,715	44,131.2	-39,416.2	↓ -89%	62,771	23,288	67,486.4
Apr	27,570	36,403.5	-8,833.5	↓ -24%	29,624	14,017	57,194.5
May	16,244	20,974.5	-4,730.5	↓ -23%	16,950	0	33,194.2
Jun	12,870	28,686.4	-15,816.4	↓ -55%	32,642	32,197	45,512.0
Q2 2028	56,684	86,064.5	-29,380.5	↓ -34%	79,217	46,214	135,900.7
Jul	0	17,281.1	-17,281.1	↓ -100%	27,865	35,022	27,865.0
Aug	11,475	6,609.3	4,865.7	↑ 74%	0	0	10,689.2
Sep	36,185	25,556.6	10,628.4	↑ 42%	6,200	0	42,385.2
Q3 2028	47,660	49,447.0	-1,787.0	↓ -4%	33,279	35,022	80,939.4
Oct	15,355	26,252.5	-10,897.5	↓ -42%	28,651	0	44,005.5
Nov	75,030	22,312.8	52,717.2	↑ 236%	0	4,390	37,970.3
Dec	3,600	10,363.4	-6,763.4	↓ -65%	14,439	0	18,038.6
Q4 2028	93,985	58,928.7	35,056.3	↑ 59%	6,029	4,390	100,014.4
Totals	203,044	238,571.3	-35,527.3	↓ -15%	181,297	108,914	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	12,213.5	-12,213.5	↓ -100%	21,283	0	21,282.7
Feb	0	6,609.3	-6,609.3	↓ -100%	12,080	14	12,079.8
Mar	54,600	18,622.4	35,977.6	↑ 193%	0	6,637	34,123.9
Q1 2029	54,600	37,445.1	17,154.9	↑ 46%	12,886	6,651	67,486.4
Apr	40,550	31,024.4	9,525.6	↑ 31%	16,644	70	57,194.5
May	0	18,005.8	-18,005.8	↓ -100%	33,194	14,730	33,194.2
Jun	0	24,687.4	-24,687.4	↓ -100%	45,512	28,155	45,512.0
Q2 2029	40,550	73,717.5	-33,167.5	↓ -45%	95,351	42,955	135,900.7
Jul	150	15,018.7	-14,868.7	↓ -99%	27,715	43,445	27,865.0
Aug	21,400	5,513.4	15,886.6	↑ 288%	0	18,770	10,689.2
Sep	33,525	20,262.9	13,262.1	↑ 65%	8,860	3,250	42,385.2
Q3 2029	55,075	40,795.0	14,280.0	↑ 35%	25,864	65,465	80,939.4
Oct	15,580	21,014.8	-5,434.8	↓ -26%	28,426	56,275	44,005.5
Nov	20,100	17,329.4	2,770.6	↑ 16%	17,870	0	37,970.3
Dec	0	7,874.6	-7,874.6	↓ -100%	18,039	0	18,038.6
Q4 2029	35,680	46,218.9	-10,538.9	↓ -23%	64,334	56,275	100,014.4
Totals	185,905	198,176.5	-12,271.5	↓ -6%	198,436	171,346	384,341.0