

Philadelphia Convention & Visitors Bureau

FuturePace: Long-Term Pace

Prepared on:07/05/2023

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	-11,350	-1,690	12,232	-5,324	-8,842	-9,405	-17,292	12,326	-535	8,250	16,308	-14,358
2024	-4,256	2,020	-19,199	23,010	11,910	-9,265	32,489	-9,786	6,954	14,504	-14,207	-11,668
2025	-19,425	-2,308	-8,253	10,123	-6,700	-1,962	-2,874	-6,492	-11,943	-22,789	-26,194	1,900
2026	21,874	10,706	15,693	3,450	5,577	3,036	57,857	6,804	-8,238	12,823	-29,292	-9,007
2027	5,168	22,360	-11,575	-9,782	5,504	-3,563	-19,795	-7,625	-4,813	-15,996	-3,026	29,506
2028	-14,355	-8,055	-17,884	-10,103	-5,267	-16,075	-17,473	4,659	9,920	-11,833	52,153	-7,153
2029	-12,497	-6,935	35,110	9,247	-18,196	-24,668	-14,850	15,534	10,698	-7,100	1,962	-8,608
2030	212	5,846	-13,032	6,485	-3,828	-19,227	-3,353	-1,603	7,315	-18,180	1,344	-7,121
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

- < -26,873
- From -26,873 to -19,195
- From -19,195 to -11,517
- From -11,517 to -3,839
- From -3,839 to 3,839
- From 3,839 to 11,517
- From 11,517 to 19,195
- From 19,195 to 26,873
- >= 26,873

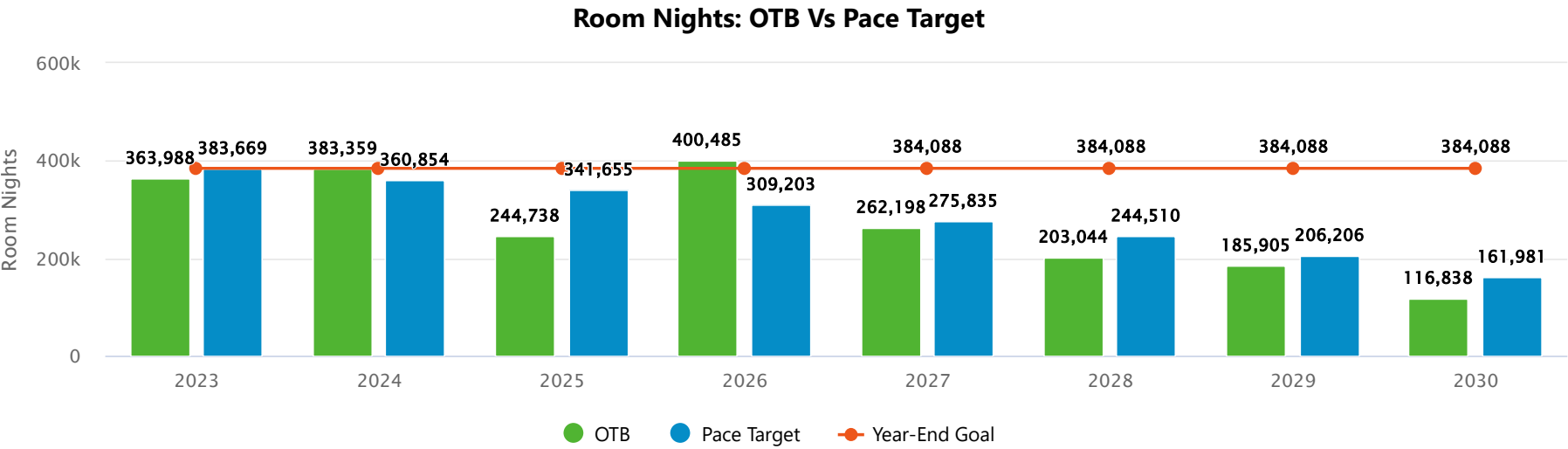
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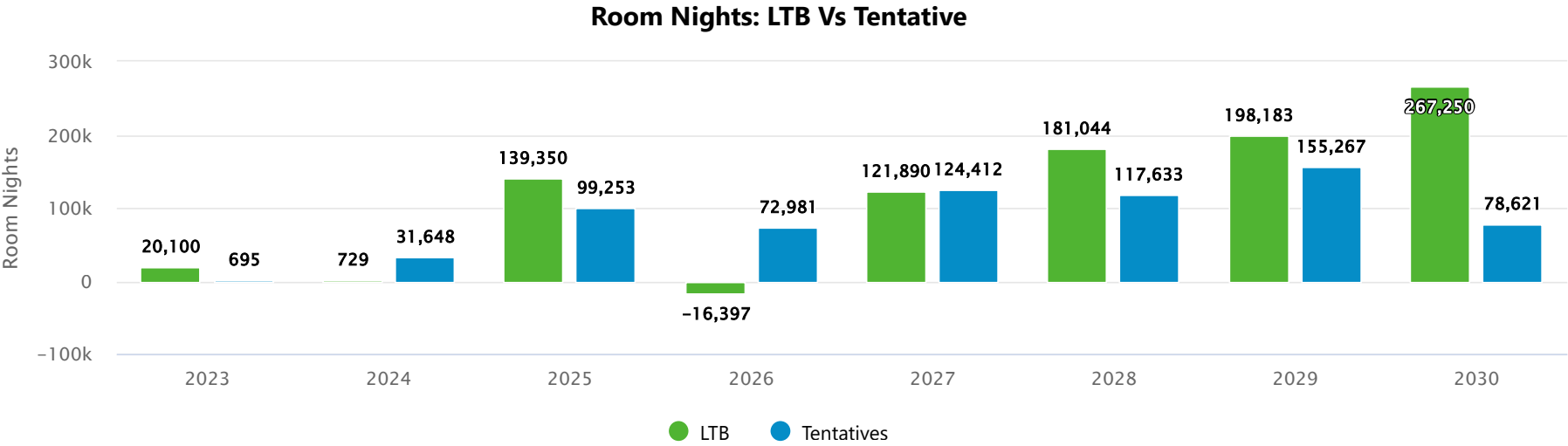
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Long-Term Pace - Room Nights

Year	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
2023	363,988	383,669.2	-19,681	↓ -5%	20,100	695	384,088
2024	383,359	360,853.6	22,505	↑ 6%	729	31,648	384,088
2025	244,738	341,654.9	-96,917	↓ -28%	139,350	99,253	384,088
2026	400,485	309,202.6	91,282	↑ 30%	0	72,981	384,088
2027	262,198	275,834.8	-13,637	↓ -5%	121,890	124,412	384,088
2028	203,044	244,510.5	-41,466	↓ -17%	181,044	117,633	384,088
2029	185,905	206,206.3	-20,301	↓ -10%	198,183	155,267	384,088
2030	116,838	161,981.5	-45,143	↓ -28%	267,250	78,621	384,088

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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	21,266.1	-11,350.1	↓ -53%	11,350	0	21,266.1
Feb	10,380	12,070.4	-1,690.4	↓ -14%	1,690	0	12,070.4
Mar	46,194	33,962.1	12,231.9	↑ 36%	0	0	33,962.1
Q1 2023	66,490	67,298.6	-808.6	↓ -1%	809	0	67,298.6
Apr	51,889	57,213.1	-5,324.1	↓ -9%	5,324	0	57,213.1
May	24,501	33,343.2	-8,842.2	↓ -27%	8,842	0	33,343.2
Jun	36,072	45,476.5	-9,404.5	↓ -21%	9,405	0	45,476.5
Q2 2023	112,462	136,032.8	-23,570.8	↓ -17%	23,571	0	136,032.8
Jul	10,361	27,652.9	-17,291.9	↓ -63%	17,293	0	27,653.7
Aug	23,118	10,791.7	12,326.3	↑ 114%	0	0	10,814.4
Sep	41,719	42,254.3	-535.3	↓ -1%	633	695	42,352.1
Q3 2023	75,198	80,699.0	-5,501.0	↓ -7%	5,622	695	80,820.2
Oct	52,104	43,854.3	8,249.7	↑ 19%	0	0	43,971.2
Nov	54,134	37,826.5	16,307.5	↑ 43%	0	0	37,940.7
Dec	3,600	17,958.1	-14,358.1	↓ -80%	14,425	0	18,024.5
Q4 2023	109,838	99,638.9	10,199.1	↑ 10%	0	0	99,936.4
Totals	363,988	383,669.2	-19,681.2	↓ -5%	20,100	695	384,088.0

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Long-Term Pace: 2024 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	16,905	21,161.4	-4,256.4	↓ -20%	4,361	0	21,266.1
Feb	13,495	11,475.4	2,019.6	↑ 18%	0	0	12,070.4
Mar	13,045	32,243.8	-19,198.8	↓ -60%	20,917	6,120	33,962.1
Q1 2024	43,445	64,880.6	-21,435.6	↓ -33%	23,854	6,120	67,298.6
Apr	77,219	54,208.9	23,010.1	↑ 42%	0	300	57,213.1
May	43,472	31,562.4	11,909.6	↑ 38%	0	2,718	33,343.2
Jun	33,491	42,755.8	-9,264.8	↓ -22%	11,986	9,000	45,476.5
Q2 2024	154,182	128,527.2	25,654.8	↑ 20%	0	12,018	136,032.8
Jul	58,450	25,961.3	32,488.7	↑ 125%	0	0	27,653.7
Aug	360	10,146.5	-9,786.5	↓ -96%	10,454	3,575	10,814.4
Sep	46,157	39,203.0	6,954.0	↑ 18%	0	425	42,352.1
Q3 2024	104,967	75,310.7	29,656.3	↑ 39%	0	4,000	80,820.2
Oct	55,164	40,659.5	14,504.5	↑ 36%	0	2,930	43,971.2
Nov	20,751	34,957.7	-14,206.7	↓ -41%	17,190	6,580	37,940.7
Dec	4,850	16,517.9	-11,667.9	↓ -71%	13,175	0	18,024.5
Q4 2024	80,765	92,135.1	-11,370.1	↓ -12%	19,171	9,510	99,936.4
Totals	383,359	360,853.6	22,505.4	↑ 6%	729	31,648	384,088.0

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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	19,424.8	-19,424.8	↓ -100%	21,266	0	21,266.1
Feb	8,662	10,969.6	-2,307.6	↓ -21%	3,408	0	12,070.4
Mar	22,509	30,761.8	-8,252.8	↓ -27%	11,453	14,522	33,962.1
Q1 2025	31,171	61,156.2	-29,985.2	↓ -49%	36,128	14,522	67,298.6
Apr	61,871	51,748.1	10,122.9	↑ 20%	0	0	57,213.1
May	23,436	30,136.3	-6,700.3	↓ -22%	9,907	7,215	33,343.2
Jun	38,875	40,836.5	-1,961.5	↓ -5%	6,602	23,727	45,476.5
Q2 2025	124,182	122,721.0	1,461.0	↑ 1%	11,851	30,942	136,032.8
Jul	21,844	24,717.8	-2,873.8	↓ -12%	5,810	9,752	27,653.7
Aug	3,075	9,567.4	-6,492.4	↓ -68%	7,739	6,715	10,814.4
Sep	25,020	36,963.4	-11,943.4	↓ -32%	17,332	13,236	42,352.1
Q3 2025	49,939	71,248.5	-21,309.5	↓ -30%	30,881	29,703	80,820.2
Oct	15,526	38,315.5	-22,789.5	↓ -59%	28,445	15,606	43,971.2
Nov	6,725	32,918.8	-26,193.8	↓ -80%	31,216	8,480	37,940.7
Dec	17,195	15,295.1	1,899.9	↑ 12%	830	0	18,024.5
Q4 2025	39,446	86,529.3	-47,083.3	↓ -54%	60,490	24,086	99,936.4
Totals	244,738	341,654.9	-96,916.9	↓ -28%	139,350	99,253	384,088.0

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Long-Term Pace: 2026 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	39,753	17,878.8	21,874.2	↑ 122%	0	17,000	21,266.1
Feb	20,775	10,069.3	10,705.7	↑ 106%	0	0	12,070.4
Mar	43,910	28,216.9	15,693.1	↑ 56%	0	10,931	33,962.1
Q1 2026	104,438	56,165.0	48,273.0	↑ 86%	0	27,931	67,298.6
Apr	50,806	47,355.6	3,450.4	↑ 7%	6,407	3,245	57,213.1
May	32,959	27,381.8	5,577.2	↑ 20%	384	8,889	33,343.2
Jun	40,038	37,002.3	3,035.7	↑ 8%	5,439	0	45,476.5
Q2 2026	123,803	111,739.8	12,063.2	↑ 11%	12,230	12,134	136,032.8
Jul	79,809	21,952.2	57,856.8	↑ 264%	0	0	27,653.7
Aug	15,380	8,576.5	6,803.5	↑ 79%	0	6,189	10,814.4
Sep	25,020	33,257.9	-8,237.9	↓ -25%	17,332	15,469	42,352.1
Q3 2026	120,209	63,786.6	56,422.4	↑ 88%	0	21,658	80,820.2
Oct	47,185	34,362.4	12,822.6	↑ 37%	0	2,270	43,971.2
Nov	0	29,291.8	-29,291.8	↓ -100%	37,941	8,988	37,940.7
Dec	4,850	13,857.0	-9,007.0	↓ -65%	13,175	0	18,024.5
Q4 2026	52,035	77,511.2	-25,476.2	↓ -33%	47,901	11,258	99,936.4
Totals	400,485	309,202.6	91,282.4	↑ 30%	0	72,981	384,088.0

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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	16,052.2	5,167.8	↑32%	46	0	21,266.1
Feb	31,415	9,054.9	22,360.1	↑247%	0	15,310	12,070.4
Mar	13,820	25,394.9	-11,574.9	↓ -46%	20,142	19,706	33,962.1
Q1 2027	66,455	50,502.1	15,952.9	↑32%	844	35,016	67,298.6
Apr	32,154	41,936.2	-9,782.2	↓ -23%	25,059	4,615	57,213.1
May	29,804	24,299.6	5,504.4	↑23%	3,539	5,546	33,343.2
Jun	29,360	32,923.0	-3,563.0	↓ -11%	16,117	11,339	45,476.5
Q2 2027	91,318	99,158.8	-7,840.8	↓ -8%	44,715	21,500	136,032.8
Jul	0	19,795.1	-19,795.1	↓ -100%	27,654	17,504	27,653.7
Aug	0	7,624.5	-7,624.5	↓ -100%	10,814	18,766	10,814.4
Sep	25,020	29,833.3	-4,813.3	↓ -16%	17,332	8,300	42,352.1
Q3 2027	25,020	57,252.9	-32,232.9	↓ -56%	55,800	44,570	80,820.2
Oct	14,624	30,620.5	-15,996.5	↓ -52%	29,347	12,116	43,971.2
Nov	23,086	26,112.1	-3,026.1	↓ -12%	14,855	11,210	37,940.7
Dec	41,695	12,188.5	29,506.5	↑242%	0	0	18,024.5
Q4 2027	79,405	68,921.0	10,484.0	↑15%	20,531	23,326	99,936.4
Totals	262,198	275,834.8	-13,636.8	↓ -5%	121,890	124,412	384,088.0

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Long-Term Pace: 2028 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	14,355.0	-14,355.0	↓ -100%	21,266	9,918	21,266.1
Feb	0	8,055.2	-8,055.2	↓ -100%	12,070	1,710	12,070.4
Mar	4,715	22,599.1	-17,884.1	↓ -79%	29,247	6,651	33,962.1
Q1 2028	4,715	45,009.4	-40,294.4	↓ -90%	62,584	18,279	67,298.6
Apr	27,570	37,672.6	-10,102.6	↓ -27%	29,643	12,279	57,213.1
May	16,244	21,511.2	-5,267.2	↓ -24%	17,099	0	33,343.2
Jun	12,870	28,945.0	-16,075.0	↓ -56%	32,607	32,197	45,476.5
Q2 2028	56,684	88,128.7	-31,444.7	↓ -36%	79,349	44,476	136,032.8
Jul	0	17,473.5	-17,473.5	↓ -100%	27,654	35,022	27,653.7
Aug	11,475	6,816.3	4,658.7	↑ 68%	0	0	10,814.4
Sep	36,185	26,265.4	9,919.6	↑ 38%	6,167	0	42,352.1
Q3 2028	47,660	50,555.2	-2,895.2	↓ -6%	33,160	35,022	80,820.2
Oct	15,355	27,187.8	-11,832.8	↓ -44%	28,616	15,466	43,971.2
Nov	75,030	22,876.5	52,153.5	↑ 228%	0	4,390	37,940.7
Dec	3,600	10,752.9	-7,152.9	↓ -67%	14,425	0	18,024.5
Q4 2028	93,985	60,817.2	33,167.8	↑ 55%	5,951	19,856	99,936.4
Totals	203,044	244,510.5	-41,466.5	↓ -17%	181,044	117,633	384,088.0

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Long-Term Pace: 2029 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	12,496.6	-12,496.6	↓ -100%	21,266	0	21,266.1
Feb	0	6,934.5	-6,934.5	↓ -100%	12,070	5,890	12,070.4
Mar	54,600	19,489.6	35,110.4	↑180%	0	6,637	33,962.1
Q1 2029	54,600	38,920.8	15,679.2	↑40%	12,699	12,527	67,298.6
Apr	40,550	31,302.8	9,247.2	↑30%	16,663	70	57,213.1
May	0	18,196.1	-18,196.1	↓ -100%	33,343	14,730	33,343.2
Jun	0	24,667.8	-24,667.8	↓ -100%	45,477	0	45,476.5
Q2 2029	40,550	74,166.6	-33,616.6	↓ -45%	95,483	14,800	136,032.8
Jul	150	15,000.2	-14,850.2	↓ -99%	27,504	43,445	27,653.7
Aug	21,400	5,866.1	15,533.9	↑265%	0	18,770	10,814.4
Sep	33,525	22,826.7	10,698.3	↑47%	8,827	10,504	42,352.1
Q3 2029	55,075	43,693.0	11,382.0	↑26%	25,745	72,719	80,820.2
Oct	15,580	22,679.8	-7,099.8	↓ -31%	28,391	55,221	43,971.2
Nov	20,100	18,138.4	1,961.6	↑11%	17,841	0	37,940.7
Dec	0	8,607.7	-8,607.7	↓ -100%	18,025	0	18,024.5
Q4 2029	35,680	49,425.9	-13,745.9	↓ -28%	64,256	55,221	99,936.4
Totals	185,905	206,206.3	-20,301.3	↓ -10%	198,183	155,267	384,088.0