

Philadelphia Convention & Visitors Bureau

FuturePace: Long-Term Pace

Prepared on:08/01/2023

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	-17,293	12,304	-544	8,234	16,294	-14,370
2024	-4,283	1,484	-19,243	22,901	11,880	-9,557	32,451	-9,793	6,421	14,462	-14,332	-11,757
2025	-19,488	-2,363	-8,356	10,049	-6,722	-2,228	-2,988	-6,591	-12,448	-22,850	-26,336	1,556
2026	21,707	10,627	15,578	3,271	5,361	2,692	57,308	6,795	-8,568	12,656	-29,650	-9,066
2027	4,871	22,304	-11,658	-10,627	5,364	-3,782	-20,020	-7,741	-4,839	-16,350	-3,335	29,290
2028	-14,380	-8,148	-17,950	-10,501	-5,711	-16,469	-17,601	4,642	9,491	-11,914	51,571	-7,268
2029	-12,687	-7,093	35,089	7,717	-18,243	-24,817	-14,850	15,534	10,552	-8,119	531	-8,617
2030	-238	5,606	-13,100	6,009	-3,943	-19,227	-3,353	-1,642	7,266	-18,382	963	-7,271
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

- < -26,817
- From -26,817 to -19,155
- From -19,155 to -11,493
- From -11,493 to -3,831
- From -3,831 to 3,831
- From 3,831 to 11,493
- From 11,493 to 19,155
- From 19,155 to 26,817
- >= 26,817

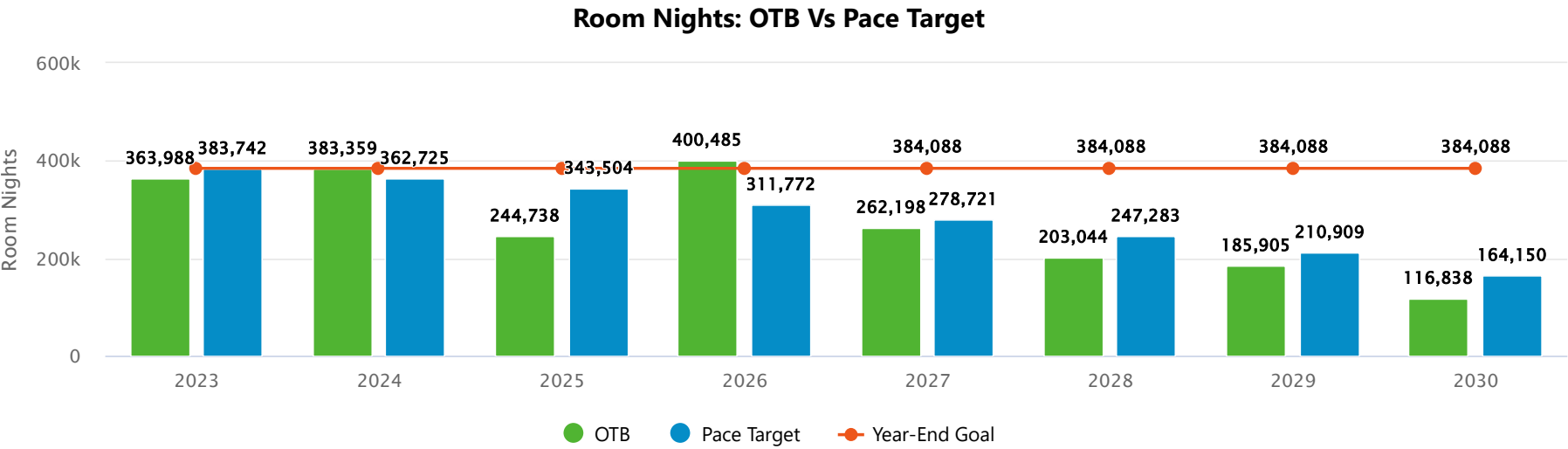
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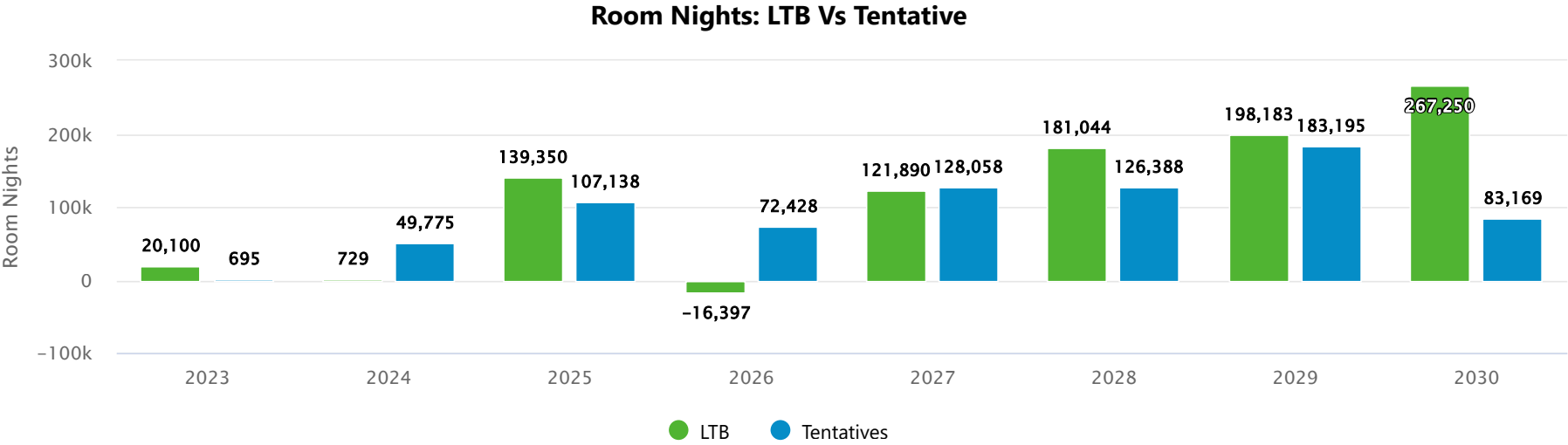
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Long-Term Pace - Room Nights

Year	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
2023	363,988	383,742.2	-19,754	↓ -5%	20,100	695	384,088
2024	383,359	362,725.4	20,634	↑ 6%	729	49,775	384,088
2025	244,738	343,503.7	-98,766	↓ -29%	139,350	107,138	384,088
2026	400,485	311,771.7	88,713	↑ 28%	0	72,428	384,088
2027	262,198	278,721.0	-16,523	↓ -6%	121,890	128,058	384,088
2028	203,044	247,283.4	-44,239	↓ -18%	181,044	126,388	384,088
2029	185,905	210,909.0	-25,004	↓ -12%	198,183	183,195	384,088
2030	116,838	164,149.7	-47,312	↓ -29%	267,250	83,169	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	27,653.7	-17,292.7	↓ -63%	17,293	0	27,653.7
Aug	23,118	10,814.1	12,303.9	↑ 114%	0	0	10,814.4
Sep	41,719	42,263.2	-544.2	↓ -1%	633	695	42,352.1
Q3 2023	75,198	80,731.0	-5,533.0	↓ -7%	5,622	695	80,820.2
Oct	52,104	43,869.7	8,234.3	↑ 19%	0	0	43,971.2
Nov	54,134	37,839.8	16,294.2	↑ 43%	0	0	37,940.7
Dec	3,600	17,970.3	-14,370.3	↓ -80%	14,425	0	18,024.5
Q4 2023	109,838	99,679.8	10,158.2	↑ 10%	0	0	99,936.4
Totals	363,988	383,742.2	-19,754.2	↓ -5%	20,100	695	384,088.0

Long-Term Pace: 2024 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	16,905	21,187.7	-4,282.7	↓ -20%	4,361	0	21,266.1
Feb	13,495	12,011.0	1,484.0	↑ 12%	0	0	12,070.4
Mar	13,045	32,287.9	-19,242.9	↓ -60%	20,917	6,120	33,962.1
Q1 2024	43,445	65,486.6	-22,041.6	↓ -34%	23,854	6,120	67,298.6
Apr	77,219	54,318.5	22,900.5	↑ 42%	0	300	57,213.1
May	43,472	31,592.4	11,879.6	↑ 38%	0	2,718	33,343.2
Jun	33,491	43,047.7	-9,556.7	↓ -22%	11,986	6,897	45,476.5
Q2 2024	154,182	128,958.6	25,223.4	↑ 20%	0	9,915	136,032.8
Jul	58,450	25,999.3	32,450.7	↑ 125%	0	0	27,653.7
Aug	360	10,152.6	-9,792.6	↓ -96%	10,454	3,575	10,814.4
Sep	46,157	39,736.1	6,420.9	↑ 16%	0	425	42,352.1
Q3 2024	104,967	75,888.0	29,079.0	↑ 38%	0	4,000	80,820.2
Oct	55,164	40,701.7	14,462.3	↑ 36%	0	5,560	43,971.2
Nov	20,751	35,083.2	-14,332.2	↓ -41%	17,190	24,180	37,940.7
Dec	4,850	16,607.4	-11,757.4	↓ -71%	13,175	0	18,024.5
Q4 2024	80,765	92,392.3	-11,627.3	↓ -13%	19,171	29,740	99,936.4
Totals	383,359	362,725.4	20,633.6	↑ 6%	729	49,775	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	19,488.5	-19,488.5	↓ -100%	21,266	0	21,266.1
Feb	8,662	11,025.4	-2,363.4	↓ -21%	3,408	0	12,070.4
Mar	22,509	30,864.7	-8,355.7	↓ -27%	11,453	14,522	33,962.1
Q1 2025	31,171	61,378.5	-30,207.5	↓ -49%	36,128	14,522	67,298.6
Apr	61,871	51,821.8	10,049.2	↑ 19%	0	0	57,213.1
May	23,436	30,158.2	-6,722.2	↓ -22%	9,907	7,415	33,343.2
Jun	38,875	41,102.7	-2,227.7	↓ -5%	6,602	27,419	45,476.5
Q2 2025	124,182	123,082.7	1,099.3	↑ 1%	11,851	34,834	136,032.8
Jul	21,844	24,832.2	-2,988.2	↓ -12%	5,810	9,752	27,653.7
Aug	3,075	9,666.3	-6,591.3	↓ -68%	7,739	6,715	10,814.4
Sep	25,020	37,468.2	-12,448.2	↓ -33%	17,332	17,229	42,352.1
Q3 2025	49,939	71,966.6	-22,027.6	↓ -31%	30,881	33,696	80,820.2
Oct	15,526	38,376.5	-22,850.5	↓ -60%	28,445	15,606	43,971.2
Nov	6,725	33,060.6	-26,335.6	↓ -80%	31,216	8,480	37,940.7
Dec	17,195	15,638.8	1,556.2	↑ 10%	830	0	18,024.5
Q4 2025	39,446	87,075.9	-47,629.9	↓ -55%	60,490	24,086	99,936.4
Totals	244,738	343,503.7	-98,765.7	↓ -29%	139,350	107,138	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	18,045.7	21,707.3	↑120%	0	17,000	21,266.1
Feb	20,775	10,147.9	10,627.1	↑105%	0	0	12,070.4
Mar	43,910	28,331.5	15,578.5	↑55%	0	10,931	33,962.1
Q1 2026	104,438	56,525.1	47,912.9	↑85%	0	27,931	67,298.6
Apr	50,806	47,534.7	3,271.3	↑7%	6,407	3,245	57,213.1
May	32,959	27,598.3	5,360.7	↑19%	384	8,889	33,343.2
Jun	40,038	37,345.9	2,692.1	↑7%	5,439	0	45,476.5
Q2 2026	123,803	112,478.9	11,324.1	↑10%	12,230	12,134	136,032.8
Jul	79,809	22,500.6	57,308.4	↑255%	0	0	27,653.7
Aug	15,380	8,584.8	6,795.2	↑79%	0	8,934	10,814.4
Sep	25,020	33,587.6	-8,567.6	↓ -26%	17,332	15,469	42,352.1
Q3 2026	120,209	64,673.0	55,536.0	↑86%	0	24,403	80,820.2
Oct	47,185	34,529.3	12,655.7	↑37%	0	4,540	43,971.2
Nov	0	29,649.7	-29,649.7	↓ -100%	37,941	3,420	37,940.7
Dec	4,850	13,915.7	-9,065.7	↓ -65%	13,175	0	18,024.5
Q4 2026	52,035	78,094.7	-26,059.7	↓ -33%	47,901	7,960	99,936.4
Totals	400,485	311,771.7	88,713.3	↑28%	0	72,428	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	16,349.0	4,871.0	↑30%	46	0	21,266.1
Feb	31,415	9,111.1	22,303.9	↑245%	0	29,493	12,070.4
Mar	13,820	25,477.6	-11,657.6	↓-46%	20,142	14,601	33,962.1
Q1 2027	66,455	50,937.7	15,517.3	↑30%	844	44,094	67,298.6
Apr	32,154	42,780.7	-10,626.7	↓-25%	25,059	2,780	57,213.1
May	29,804	24,440.0	5,364.0	↑22%	3,539	46	33,343.2
Jun	29,360	33,142.0	-3,782.0	↓-11%	16,117	6,515	45,476.5
Q2 2027	91,318	100,362.6	-9,044.6	↓-9%	44,715	9,341	136,032.8
Jul	0	20,020.1	-20,020.1	↓-100%	27,654	24,231	27,653.7
Aug	0	7,741.2	-7,741.2	↓-100%	10,814	18,766	10,814.4
Sep	25,020	29,859.5	-4,839.5	↓-16%	17,332	8,300	42,352.1
Q3 2027	25,020	57,620.8	-32,600.8	↓-57%	55,800	51,297	80,820.2
Oct	14,624	30,973.8	-16,349.8	↓-53%	29,347	12,116	43,971.2
Nov	23,086	26,421.0	-3,335.0	↓-13%	14,855	11,210	37,940.7
Dec	41,695	12,405.1	29,289.9	↑236%	0	0	18,024.5
Q4 2027	79,405	69,799.9	9,605.1	↑14%	20,531	23,326	99,936.4
Totals	262,198	278,721.0	-16,523.0	↓-6%	121,890	128,058	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	14,380.5	-14,380.5	↓ -100%	21,266	9,918	21,266.1
Feb	0	8,147.8	-8,147.8	↓ -100%	12,070	11,382	12,070.4
Mar	4,715	22,664.7	-17,949.7	↓ -79%	29,247	6,651	33,962.1
Q1 2028	4,715	45,193.0	-40,478.0	↓ -90%	62,584	27,951	67,298.6
Apr	27,570	38,070.9	-10,500.9	↓ -28%	29,643	12,279	57,213.1
May	16,244	21,955.2	-5,711.2	↓ -26%	17,099	0	33,343.2
Jun	12,870	29,338.9	-16,468.9	↓ -56%	32,607	25,470	45,476.5
Q2 2028	56,684	89,364.9	-32,680.9	↓ -37%	79,349	37,749	136,032.8
Jul	0	17,601.1	-17,601.1	↓ -100%	27,654	35,022	27,653.7
Aug	11,475	6,833.3	4,641.7	↑ 68%	0	0	10,814.4
Sep	36,185	26,694.5	9,490.5	↑ 36%	6,167	0	42,352.1
Q3 2028	47,660	51,128.9	-3,468.9	↓ -7%	33,160	35,022	80,820.2
Oct	15,355	27,269.5	-11,914.5	↓ -44%	28,616	15,466	43,971.2
Nov	75,030	23,459.1	51,570.9	↑ 220%	0	10,200	37,940.7
Dec	3,600	10,868.0	-7,268.0	↓ -67%	14,425	0	18,024.5
Q4 2028	93,985	61,596.6	32,388.4	↑ 53%	5,951	25,666	99,936.4
Totals	203,044	247,283.4	-44,239.4	↓ -18%	181,044	126,388	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	12,686.7	-12,686.7	↓ -100%	21,266	0	21,266.1
Feb	0	7,093.0	-7,093.0	↓ -100%	12,070	8,914	12,070.4
Mar	54,600	19,511.4	35,088.6	↑ 180%	0	6,637	33,962.1
Q1 2029	54,600	39,291.0	15,309.0	↑ 39%	12,699	15,551	67,298.6
Apr	40,550	32,832.6	7,717.4	↑ 24%	16,663	70	57,213.1
May	0	18,242.9	-18,242.9	↓ -100%	33,343	14,730	33,343.2
Jun	0	24,817.5	-24,817.5	↓ -100%	45,477	20,544	45,476.5
Q2 2029	40,550	75,892.9	-35,342.9	↓ -47%	95,483	35,344	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	8,420	10,814.4
Sep	33,525	22,973.0	10,552.0	↑ 46%	8,827	7,254	42,352.1
Q3 2029	55,075	43,839.3	11,235.7	↑ 26%	25,745	59,119	80,820.2
Oct	15,580	23,699.3	-8,119.3	↓ -34%	28,391	73,181	43,971.2
Nov	20,100	19,569.3	530.7	↑ 3%	17,841	0	37,940.7
Dec	0	8,617.0	-8,617.0	↓ -100%	18,025	0	18,024.5
Q4 2029	35,680	51,885.7	-16,205.7	↓ -31%	64,256	73,181	99,936.4
Totals	185,905	210,909.0	-25,004.0	↓ -12%	198,183	183,195	384,088.0