

Philadelphia Convention & Visitors Bureau

FuturePace: Long-Term Pace

Prepared on:09/07/2023

Event Type: CC Only
Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

User Groups: Any
Measurements: Room Nights, Events, Attendees
Forecast Model: None

Room Nights: Monthly Pace Target Variances

2023	-12,853	-2,154	16,040	-9,368	-11,844	-12,625	-19,241	11,539	19,150	4,997	13,613	-15,643
2024	-5,790	1,011	-16,949	19,231	9,118	-12,438	30,560	-10,469	63	11,107	-16,601	-12,875
2025	-20,831	-4,448	-4,819	6,663	-9,201	-4,786	-4,676	-7,225	-19,976	-24,605	-28,301	584
2026	20,247	8,586	-8,324	544	8,941	480	55,882	6,137	-17,532	10,549	-31,178	-9,883
2027	4,070	22,018	-8,330	-12,534	3,385	-5,259	-20,909	-8,118	-15,626	-17,512	-4,536	28,740
2028	-15,084	-8,140	-14,830	-11,625	-6,935	-17,820	-18,229	4,453	-2,409	-12,961	51,113	-7,723
2029	-12,981	-7,060	10,628	7,512	-19,577	-25,259	-15,159	15,453	-3,087	-8,670	-612	-9,355
2030	-190	5,558	-10,953	6,431	-4,153	-19,323	-3,297	-1,621	-8,872	-18,375	891	-7,391
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

- < -26,112
- From -26,112 to -18,652
- From -18,652 to -11,191
- From -11,191 to -3,730
- From -3,730 to 3,730
- From 3,730 to 11,191
- From 11,191 to 18,652
- From 18,652 to 26,112
- >= 26,112

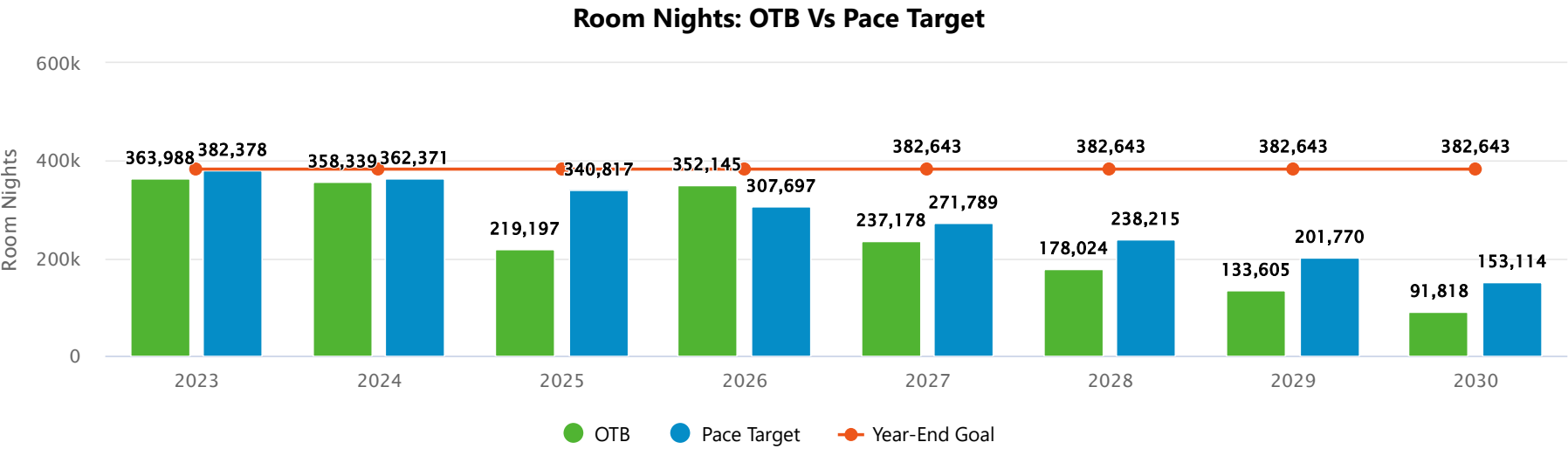
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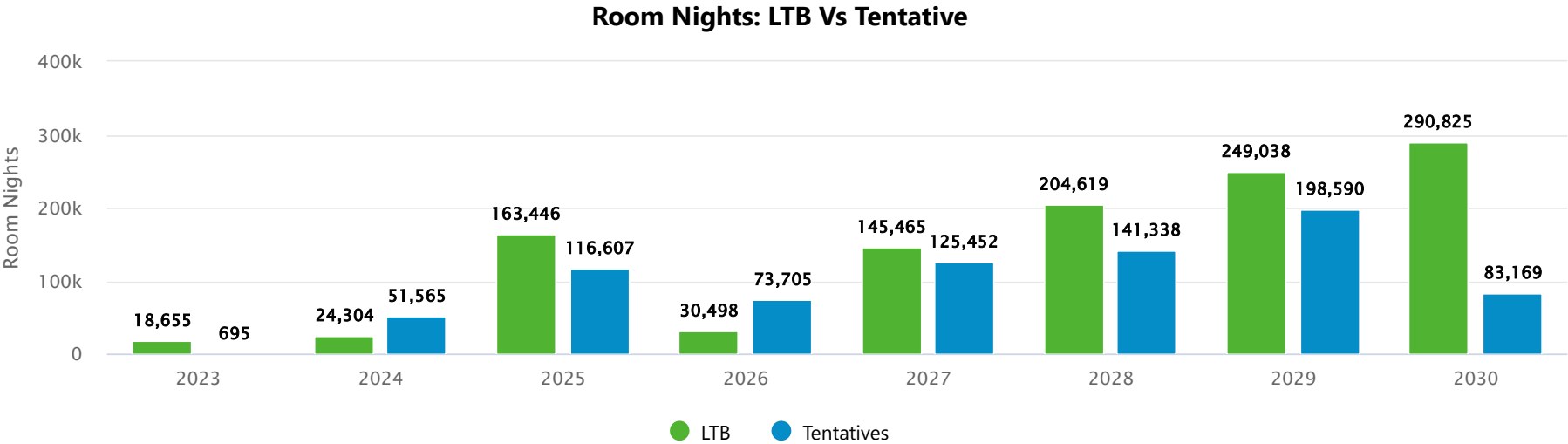
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Forecast Model: None



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Long-Term Pace - Room Nights

Year	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
2023	363,988	382,377.9	-18,390	↓ -5%	18,655	695	382,643
2024	358,339	362,371.0	-4,032	↓ -1%	24,304	51,565	382,643
2025	219,197	340,817.2	-121,620	↓ -36%	163,446	116,607	382,643
2026	352,145	307,696.8	44,448	↑ 14%	30,498	73,705	382,643
2027	237,178	271,789.0	-34,611	↓ -13%	145,465	125,452	382,643
2028	178,024	238,215.4	-60,191	↓ -25%	204,619	141,338	382,643
2029	133,605	201,770.4	-68,165	↓ -34%	249,038	198,590	382,643
2030	91,818	153,113.8	-61,296	↓ -40%	290,825	83,169	382,643

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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	22,769.2	-12,853.2	↓ -56%	12,853	0	22,769.2
Feb	10,380	12,534.4	-2,154.4	↓ -17%	2,154	0	12,534.4
Mar	46,194	30,154.3	16,039.7	↑ 53%	0	0	30,154.3
Q1 2023	66,490	65,457.9	1,032.1	↑ 2%	0	0	65,457.9
Apr	51,889	61,257.0	-9,368.0	↓ -15%	9,368	0	61,257.0
May	24,501	36,345.1	-11,844.1	↓ -33%	11,844	0	36,345.1
Jun	36,072	48,697.1	-12,625.1	↓ -26%	12,625	0	48,697.1
Q2 2023	112,462	146,299.1	-33,837.1	↓ -23%	33,837	0	146,299.1
Jul	10,361	29,602.0	-19,241.0	↓ -65%	19,241	0	29,602.0
Aug	23,118	11,578.8	11,539.2	↑ 100%	0	0	11,578.8
Sep	41,719	22,569.1	19,149.9	↑ 85%	0	695	22,569.8
Q3 2023	75,198	63,750.0	11,448.0	↑ 18%	0	695	63,750.6
Oct	52,104	47,107.1	4,996.9	↑ 11%	0	0	47,214.4
Nov	54,134	40,520.8	13,613.2	↑ 34%	0	0	40,622.4
Dec	3,600	19,243.0	-15,643.0	↓ -81%	15,699	0	19,298.5
Q4 2023	109,838	106,870.9	2,967.1	↑ 3%	0	0	107,135.3
Totals	363,988	382,377.9	-18,389.9	↓ -5%	18,655	695	382,643.0

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Long-Term Pace: 2024 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	16,905	22,695.0	-5,790.0	↓ -26%	5,864	305	22,769.2
Feb	13,495	12,484.4	1,010.6	↑ 8%	0	0	12,534.4
Mar	13,045	29,993.6	-16,948.6	↓ -57%	17,109	4,650	30,154.3
Q1 2024	43,445	65,173.0	-21,728.0	↓ -33%	22,013	4,955	65,457.9
Apr	77,219	57,987.6	19,231.4	↑ 33%	0	300	61,257.0
May	43,472	34,354.2	9,117.8	↑ 27%	0	473	36,345.1
Jun	33,491	45,928.7	-12,437.7	↓ -27%	15,206	6,897	48,697.1
Q2 2024	154,182	138,270.5	15,911.5	↑ 12%	0	7,670	146,299.1
Jul	58,450	27,890.3	30,559.7	↑ 110%	0	3,045	29,602.0
Aug	360	10,828.8	-10,468.8	↓ -97%	11,219	3,575	11,578.8
Sep	21,137	21,074.4	62.6	0%	1,433	6,440	22,569.8
Q3 2024	79,947	59,793.5	20,153.5	↑ 34%	0	13,060	63,750.6
Oct	55,164	44,057.0	11,107.0	↑ 25%	0	2,930	47,214.4
Nov	20,751	37,352.1	-16,601.1	↓ -44%	19,871	22,950	40,622.4
Dec	4,850	17,724.9	-12,874.9	↓ -73%	14,449	0	19,298.5
Q4 2024	80,765	99,134.0	-18,369.0	↓ -19%	26,370	25,880	107,135.3
Totals	358,339	362,371.0	-4,032.0	↓ -1%	24,304	51,565	382,643.0

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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	20,831.0	-20,831.0	↓ -100%	22,769	0	22,769.2
Feb	6,952	11,400.1	-4,448.1	↓ -39%	5,582	4,965	12,534.4
Mar	22,509	27,327.7	-4,818.7	↓ -18%	7,645	22,772	30,154.3
Q1 2025	29,461	59,558.8	-30,097.8	↓ -51%	35,997	27,737	65,457.9
Apr	61,871	55,208.3	6,662.7	↑ 12%	0	0	61,257.0
May	23,436	32,637.1	-9,201.1	↓ -28%	12,909	7,415	36,345.1
Jun	38,875	43,661.0	-4,786.0	↓ -11%	9,822	27,419	48,697.1
Q2 2025	124,182	131,506.3	-7,324.3	↓ -6%	22,117	34,834	146,299.1
Jul	21,844	26,519.6	-4,675.6	↓ -18%	7,758	9,752	29,602.0
Aug	3,075	10,299.8	-7,224.8	↓ -70%	8,504	4,845	11,578.8
Sep	0	19,975.5	-19,975.5	↓ -100%	22,570	4,260	22,569.8
Q3 2025	24,919	56,794.9	-31,875.9	↓ -56%	38,832	18,857	63,750.6
Oct	16,715	41,319.7	-24,604.7	↓ -60%	30,499	11,851	47,214.4
Nov	6,725	35,026.4	-28,301.4	↓ -81%	33,897	23,328	40,622.4
Dec	17,195	16,611.1	583.9	↑ 4%	2,104	0	19,298.5
Q4 2025	40,635	92,957.1	-52,322.1	↓ -56%	66,500	35,179	107,135.3
Totals	219,197	340,817.2	-121,620.2	↓ -36%	163,446	116,607	382,643.0

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Long-Term Pace: 2026 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	39,753	19,506.2	20,246.8	↑ 104%	0	17,000	22,769.2
Feb	19,065	10,479.4	8,585.6	↑ 82%	0	0	12,534.4
Mar	16,630	24,954.3	-8,324.3	↓ -33%	13,524	10,931	30,154.3
Q1 2026	75,448	54,939.9	20,508.1	↑ 37%	0	27,931	65,457.9
Apr	50,806	50,261.6	544.4	↑ 1%	10,451	6,305	61,257.0
May	38,629	29,688.5	8,940.5	↑ 30%	0	10,619	36,345.1
Jun	40,093	39,613.2	479.8	↑ 1%	8,604	1,778	48,697.1
Q2 2026	129,528	119,563.3	9,964.7	↑ 8%	16,771	18,702	146,299.1
Jul	79,754	23,872.0	55,882.0	↑ 234%	0	0	29,602.0
Aug	15,380	9,242.8	6,137.2	↑ 66%	0	6,092	11,578.8
Sep	0	17,531.8	-17,531.8	↓ -100%	22,570	12,200	22,569.8
Q3 2026	95,134	50,646.6	44,487.4	↑ 88%	0	18,292	63,750.6
Oct	47,185	36,635.9	10,549.1	↑ 29%	29	8,780	47,214.4
Nov	0	31,178.4	-31,178.4	↓ -100%	40,622	0	40,622.4
Dec	4,850	14,732.7	-9,882.7	↓ -67%	14,449	0	19,298.5
Q4 2026	52,035	82,547.0	-30,512.0	↓ -37%	55,100	8,780	107,135.3
Totals	352,145	307,696.8	44,448.2	↑ 14%	30,498	73,705	382,643.0

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Long-Term Pace: 2027 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	21,220	17,149.7	4,070.3	↑ 24%	1,549	0	22,769.2
Feb	31,415	9,396.7	22,018.3	↑ 234%	0	27,854	12,534.4
Mar	13,820	22,150.2	-8,330.2	↓ -38%	16,334	14,712	30,154.3
Q1 2027	66,455	48,696.5	17,758.5	↑ 36%	0	42,566	65,457.9
Apr	32,154	44,688.3	-12,534.3	↓ -28%	29,103	0	61,257.0
May	29,804	26,418.8	3,385.2	↑ 13%	6,541	0	36,345.1
Jun	29,360	34,619.1	-5,259.1	↓ -15%	19,337	6,515	48,697.1
Q2 2027	91,318	105,726.2	-14,408.2	↓ -14%	54,981	6,515	146,299.1
Jul	0	20,909.3	-20,909.3	↓ -100%	29,602	18,231	29,602.0
Aug	0	8,118.3	-8,118.3	↓ -100%	11,579	18,766	11,578.8
Sep	0	15,625.7	-15,625.7	↓ -100%	22,570	8,300	22,569.8
Q3 2027	0	44,653.3	-44,653.3	↓ -100%	63,751	45,297	63,750.6
Oct	14,624	32,136.2	-17,512.2	↓ -54%	32,590	19,864	47,214.4
Nov	23,086	27,622.2	-4,536.2	↓ -16%	17,536	11,210	40,622.4
Dec	41,695	12,954.6	28,740.4	↑ 222%	0	0	19,298.5
Q4 2027	79,405	72,713.0	6,692.0	↑ 9%	27,730	31,074	107,135.3
Totals	237,178	271,789.0	-34,611.0	↓ -13%	145,465	125,452	382,643.0

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Long-Term Pace: 2028 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	15,083.6	-15,083.6	↓ -100%	22,769	9,918	22,769.2
Feb	0	8,140.5	-8,140.5	↓ -100%	12,534	9,672	12,534.4
Mar	4,715	19,544.6	-14,829.6	↓ -76%	25,439	26,816	30,154.3
Q1 2028	4,715	42,768.7	-38,053.7	↓ -89%	60,743	46,406	65,457.9
Apr	27,570	39,195.4	-11,625.4	↓ -30%	33,687	14,374	61,257.0
May	16,244	23,179.5	-6,935.5	↓ -30%	20,101	2,850	36,345.1
Jun	12,870	30,690.1	-17,820.1	↓ -58%	35,827	25,470	48,697.1
Q2 2028	56,684	93,065.0	-36,381.0	↓ -39%	89,615	42,694	146,299.1
Jul	0	18,229.1	-18,229.1	↓ -100%	29,602	35,022	29,602.0
Aug	11,475	7,021.7	4,453.3	↑ 63%	104	0	11,578.8
Sep	11,165	13,574.2	-2,409.2	↓ -18%	11,405	0	22,569.8
Q3 2028	22,640	38,825.1	-16,185.1	↓ -42%	41,111	35,022	63,750.6
Oct	15,355	28,316.1	-12,961.1	↓ -46%	31,859	7,016	47,214.4
Nov	75,030	23,917.0	51,113.0	↑ 214%	0	10,200	40,622.4
Dec	3,600	11,323.5	-7,723.5	↓ -68%	15,699	0	19,298.5
Q4 2028	93,985	63,556.6	30,428.4	↑ 48%	13,150	17,216	107,135.3
Totals	178,024	238,215.4	-60,191.4	↓ -25%	204,619	141,338	382,643.0

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Long-Term Pace: 2029 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	12,981.4	-12,981.4	↓ -100%	22,769	0	22,769.2
Feb	0	7,059.6	-7,059.6	↓ -100%	12,534	8,914	12,534.4
Mar	27,320	16,691.6	10,628.4	↑64%	2,834	6,637	30,154.3
Q1 2029	27,320	36,732.6	-9,412.6	↓ -26%	38,138	15,551	65,457.9
Apr	40,550	33,037.5	7,512.5	↑23%	20,707	70	61,257.0
May	0	19,576.7	-19,576.7	↓ -100%	36,345	14,730	36,345.1
Jun	0	25,258.7	-25,258.7	↓ -100%	48,697	20,544	48,697.1
Q2 2029	40,550	77,872.9	-37,322.9	↓ -48%	105,749	35,344	146,299.1
Jul	150	15,309.3	-15,159.3	↓ -99%	29,452	43,445	29,602.0
Aug	21,400	5,947.0	15,453.0	↑260%	0	23,790	11,578.8
Sep	8,505	11,592.0	-3,087.0	↓ -27%	14,065	7,279	22,569.8
Q3 2029	30,055	32,848.2	-2,793.2	↓ -9%	33,696	74,514	63,750.6
Oct	15,580	24,249.6	-8,669.6	↓ -36%	31,634	73,181	47,214.4
Nov	20,100	20,711.9	-611.9	↓ -3%	20,522	0	40,622.4
Dec	0	9,355.2	-9,355.2	↓ -100%	19,299	0	19,298.5
Q4 2029	35,680	54,316.7	-18,636.7	↓ -34%	71,455	73,181	107,135.3
Totals	133,605	201,770.4	-68,165.4	↓ -34%	249,038	198,590	382,643.0

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Long-Term Pace: 2030 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	9,918	10,107.9	-189.9	↓ -2%	12,851	0	22,769.2
Feb	11,115	5,557.4	5,557.6	↑ 100%	1,419	0	12,534.4
Mar	1,726	12,678.8	-10,952.8	↓ -86%	28,428	18,737	30,154.3
Q1 2030	22,759	28,344.1	-5,585.1	↓ -20%	42,699	18,737	65,457.9
Apr	30,871	24,439.7	6,431.3	↑ 26%	30,386	7,335	61,257.0
May	10,269	14,422.0	-4,153.0	↓ -29%	26,076	6,490	36,345.1
Jun	0	19,323.3	-19,323.3	↓ -100%	48,697	6,208	48,697.1
Q2 2030	41,140	58,185.0	-17,045.0	↓ -29%	105,159	20,033	146,299.1
Jul	8,339	11,636.2	-3,297.2	↓ -28%	21,263	0	29,602.0
Aug	2,930	4,551.5	-1,621.5	↓ -36%	8,649	0	11,578.8
Sep	0	8,871.9	-8,871.9	↓ -100%	22,570	7,254	22,569.8
Q3 2030	11,269	25,059.6	-13,790.6	↓ -55%	52,482	7,254	63,750.6
Oct	0	18,375.3	-18,375.3	↓ -100%	47,214	37,145	47,214.4
Nov	16,650	15,759.1	890.9	↑ 6%	23,972	0	40,622.4
Dec	0	7,390.7	-7,390.7	↓ -100%	19,299	0	19,298.5
Q4 2030	16,650	41,525.1	-24,875.1	↓ -60%	90,485	37,145	107,135.3
Totals	91,818	153,113.8	-61,295.8	↓ -40%	290,825	83,169	382,643.0

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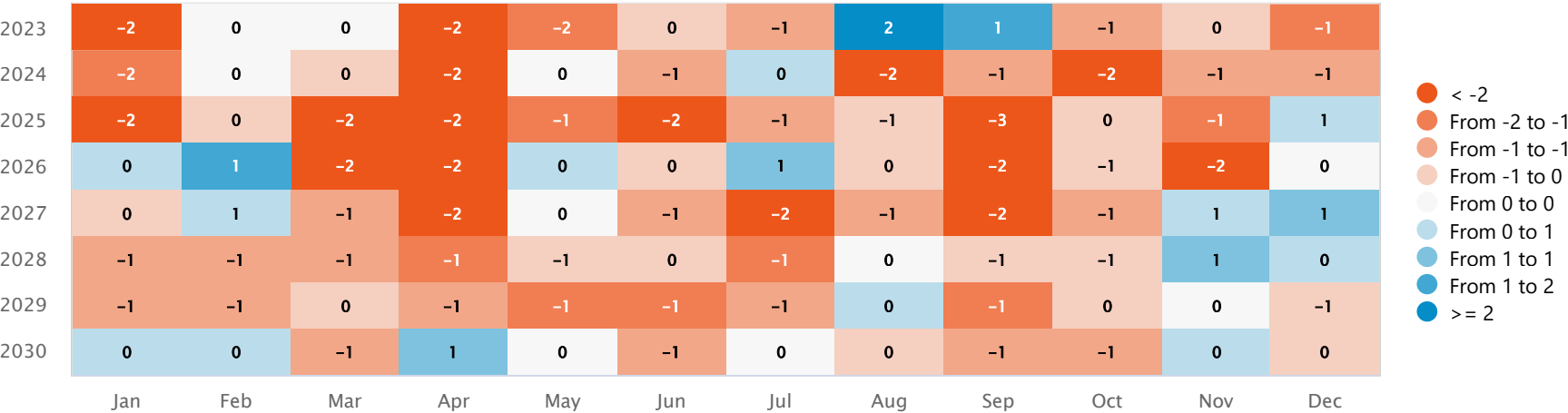
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Events: Monthly Pace Target Variances



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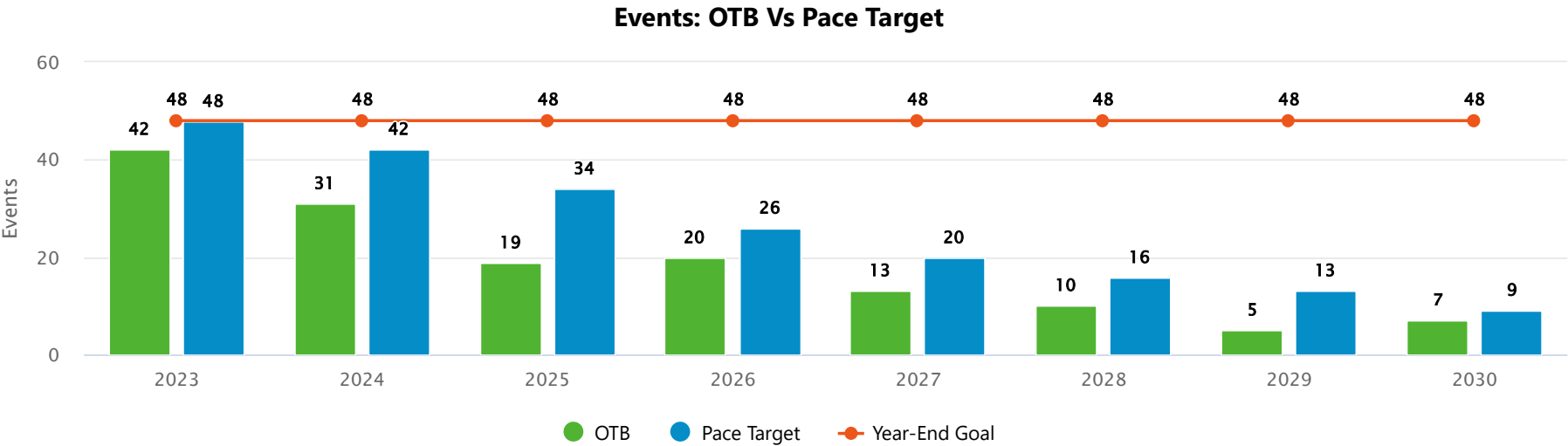
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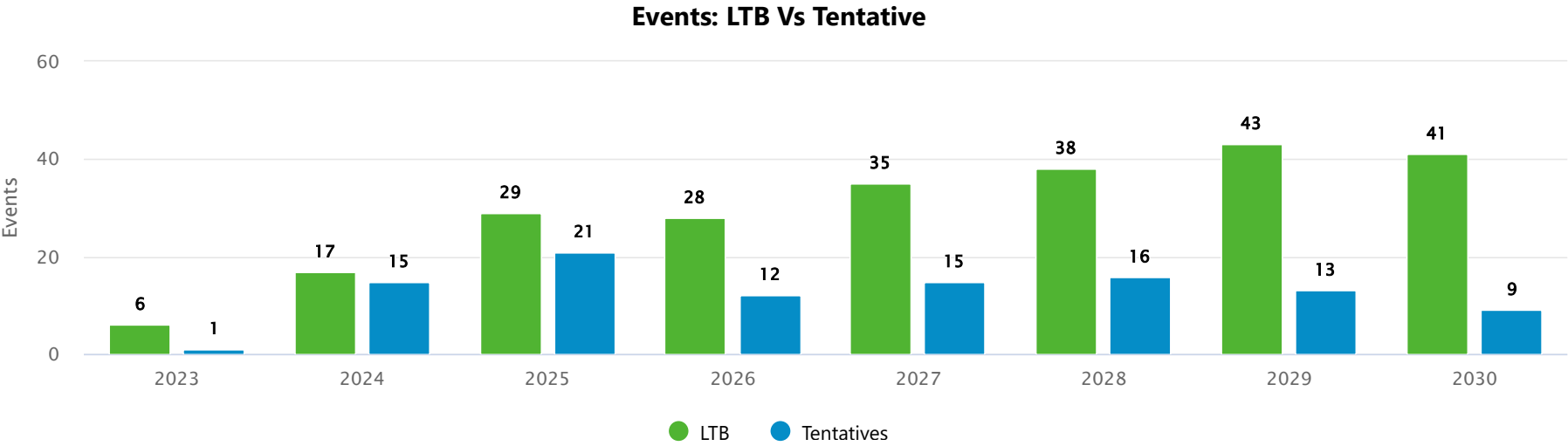
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Long-Term Pace - Events

Year	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
2023	42	47.6	-6	↓ -12%	6	1	48
2024	31	41.7	-11	↓ -26%	17	15	48
2025	19	34.0	-15	↓ -44%	29	21	48
2026	20	26.3	-6	↓ -24%	28	12	48
2027	13	19.9	-7	↓ -35%	35	15	48
2028	10	16.3	-6	↓ -39%	38	16	48
2029	5	13.1	-8	↓ -62%	43	13	48
2030	7	9.4	-2	↓ -25%	41	9	48

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FuturePace: Long-Term Pace

Prepared on:09/07/2023

Event Type: CC Only
Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

User Groups: Any
Measurements: Room Nights, Events, Attendees
Forecast Model: None

Long-Term Pace: 2023 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	1	2.7	-1.7	↓ -63%	2	0	2.7
Feb	3	3.0	0.0	0%	0	0	3.0
Mar	5	4.9	0.1	↑ 2%	0	0	4.9
Q1 2023	9	10.5	-1.5	↓ -15%	2	0	10.5
Apr	5	6.6	-1.6	↓ -24%	2	0	6.6
May	3	4.6	-1.6	↓ -34%	2	0	4.6
Jun	4	4.2	-0.2	↓ -6%	0	0	4.2
Q2 2023	12	15.4	-3.4	↓ -22%	3	0	15.4
Jul	3	4.1	-1.1	↓ -27%	1	0	4.1
Aug	4	2.4	1.6	↑ 69%	0	0	2.4
Sep	6	4.7	1.3	↑ 28%	0	1	4.7
Q3 2023	13	11.1	1.9	↑ 17%	0	1	11.2
Oct	4	4.9	-0.9	↓ -18%	1	0	5.0
Nov	3	3.3	-0.3	↓ -10%	0	0	3.5
Dec	1	2.3	-1.3	↓ -56%	1	0	2.4
Q4 2023	8	10.5	-2.5	↓ -24%	3	0	10.9
Totals	42	47.6	-5.6	↓ -12%	6	1	48.0

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FuturePace: Long-Term Pace

Prepared on:09/07/2023

Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

Measurements: Room Nights, Events, Attendees
Forecast Model: None

Long-Term Pace: 2024 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	1	2.5	-1.5	↓ -61%	2	1	2.7
Feb	3	2.8	0.2	↑8%	0	0	3.0
Mar	4	4.5	-0.5	↓ -10%	1	1	4.9
Q1 2024	8	9.8	-1.8	↓ -18%	3	2	10.5
Apr	4	6.0	-2.0	↓ -33%	3	1	6.6
May	4	4.1	-0.1	↓ -2%	1	1	4.6
Jun	3	3.7	-0.7	↓ -20%	1	1	4.2
Q2 2024	11	13.8	-2.8	↓ -20%	4	3	15.4
Jul	4	3.5	0.5	↑13%	0	2	4.1
Aug	0	2.0	-2.0	↓ -100%	2	2	2.4
Sep	3	3.9	-0.9	↓ -23%	2	2	4.7
Q3 2024	7	9.4	-2.4	↓ -25%	4	6	11.2
Oct	2	4.1	-2.1	↓ -52%	3	2	5.0
Nov	2	2.8	-0.8	↓ -28%	1	2	3.5
Dec	1	1.9	-0.9	↓ -47%	1	0	2.4
Q4 2024	5	8.8	-3.8	↓ -43%	6	4	10.9
Totals	31	41.7	-10.7	↓ -26%	17	15	48.0

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FuturePace: Long-Term Pace

Prepared on:09/07/2023

Event Type: CC Only
Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

User Groups: Any
Measurements: Room Nights, Events, Attendees
Forecast Model: None

Long-Term Pace: 2025 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	2.1	-2.1	↓ -100%	3	0	2.7
Feb	2	2.3	-0.3	↓ -12%	1	1	3.0
Mar	2	3.6	-1.6	↓ -45%	3	3	4.9
Q1 2025	4	8.0	-4.0	↓ -50%	7	4	10.5
Apr	3	4.9	-1.9	↓ -38%	4	0	6.6
May	2	3.3	-1.3	↓ -40%	3	1	4.6
Jun	1	3.1	-2.1	↓ -67%	3	4	4.2
Q2 2025	6	11.2	-5.2	↓ -47%	9	5	15.4
Jul	2	2.9	-0.9	↓ -32%	2	2	4.1
Aug	1	1.6	-0.6	↓ -39%	1	2	2.4
Sep	0	3.2	-3.2	↓ -100%	5	1	4.7
Q3 2025	3	7.7	-4.7	↓ -61%	8	5	11.2
Oct	3	3.3	-0.3	↓ -9%	2	3	5.0
Nov	1	2.2	-1.2	↓ -55%	2	4	3.5
Dec	2	1.5	0.5	↑ 35%	0	0	2.4
Q4 2025	6	7.0	-1.0	↓ -14%	5	7	10.9
Totals	19	34.0	-15.0	↓ -44%	29	21	48.0

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FuturePace: Long-Term Pace

Prepared on:09/07/2023

Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

Measurements: Room Nights, Events, Attendees
Forecast Model: None

Long-Term Pace: 2026 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	2	1.6	0.4	↑22%	1	2	2.7
Feb	3	1.8	1.2	↑69%	0	0	3.0
Mar	1	2.8	-1.8	↓ -65%	4	2	4.9
Q1 2026	6	6.2	-0.2	↓ -4%	5	4	10.5
Apr	2	3.8	-1.8	↓ -47%	5	2	6.6
May	3	2.6	0.4	↑16%	2	0	4.6
Jun	2	2.4	-0.4	↓ -16%	2	1	4.2
Q2 2026	7	8.8	-1.8	↓ -20%	8	3	15.4
Jul	3	2.2	0.8	↑34%	1	0	4.1
Aug	1	1.3	-0.3	↓ -20%	1	2	2.4
Sep	0	2.4	-2.4	↓ -100%	5	1	4.7
Q3 2026	4	5.9	-1.9	↓ -32%	7	3	11.2
Oct	2	2.6	-0.6	↓ -22%	3	2	5.0
Nov	0	1.7	-1.7	↓ -100%	3	0	3.5
Dec	1	1.1	-0.1	↓ -11%	1	0	2.4
Q4 2026	3	5.4	-2.4	↓ -44%	8	2	10.9
Totals	20	26.3	-6.3	↓ -24%	28	12	48.0

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FuturePace: Long-Term Pace

Prepared on:09/07/2023

Event Type: CC Only
Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

User Groups: Any
Measurements: Room Nights, Events, Attendees
Forecast Model: None

Long-Term Pace: 2027 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	1	1.2	-0.2	↓ -19%	2	0	2.7
Feb	2	1.4	0.6	↑ 48%	1	3	3.0
Mar	1	2.1	-1.1	↓ -53%	4	2	4.9
Q1 2027	4	4.7	-0.7	↓ -15%	7	5	10.5
Apr	1	2.9	-1.9	↓ -65%	6	0	6.6
May	2	1.9	0.1	↑ 3%	3	0	4.6
Jun	1	1.7	-0.7	↓ -43%	3	1	4.2
Q2 2027	4	6.5	-2.5	↓ -39%	11	1	15.4
Jul	0	1.7	-1.7	↓ -100%	4	2	4.1
Aug	0	0.9	-0.9	↓ -100%	2	2	2.4
Sep	0	1.9	-1.9	↓ -100%	5	1	4.7
Q3 2027	0	4.5	-4.5	↓ -100%	11	5	11.2
Oct	1	1.9	-0.9	↓ -48%	4	3	5.0
Nov	2	1.3	0.7	↑ 51%	1	1	3.5
Dec	2	0.9	1.1	↑ 124%	0	0	2.4
Q4 2027	5	4.1	0.9	↑ 21%	6	4	10.9
Totals	13	19.9	-6.9	↓ -35%	35	15	48.0

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FuturePace: Long-Term Pace

Prepared on:09/07/2023

Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

Measurements: Room Nights, Events, Attendees
Forecast Model: None

Long-Term Pace: 2028 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	1.0	-1.0	↓ -100%	3	1	2.7
Feb	0	1.1	-1.1	↓ -100%	3	1	3.0
Mar	1	1.8	-0.8	↓ -43%	4	3	4.9
Q1 2028	1	3.8	-2.8	↓ -74%	10	5	10.5
Apr	1	2.3	-1.3	↓ -57%	6	2	6.6
May	1	1.6	-0.6	↓ -37%	4	1	4.6
Jun	1	1.5	-0.5	↓ -32%	3	2	4.2
Q2 2028	3	5.4	-2.4	↓ -44%	12	5	15.4
Jul	0	1.4	-1.4	↓ -100%	4	3	4.1
Aug	1	0.8	0.2	↑ 28%	1	0	2.4
Sep	1	1.5	-0.5	↓ -34%	4	0	4.7
Q3 2028	2	3.7	-1.7	↓ -45%	9	3	11.2
Oct	1	1.6	-0.6	↓ -38%	4	1	5.0
Nov	2	1.1	0.9	↑ 85%	1	2	3.5
Dec	1	0.7	0.3	↑ 37%	1	0	2.4
Q4 2028	4	3.4	0.6	↑ 17%	7	3	10.9
Totals	10	16.3	-6.3	↓ -39%	38	16	48.0

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FuturePace: Long-Term Pace

Prepared on:09/07/2023

Event Type: CC Only
Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

User Groups: Any
Measurements: Room Nights, Events, Attendees
Forecast Model: None

Long-Term Pace: 2029 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	0.8	-0.8	↓ -100%	3	0	2.7
Feb	0	0.9	-0.9	↓ -100%	3	1	3.0
Mar	1	1.4	-0.4	↓ -29%	4	1	4.9
Q1 2029	1	3.1	-2.1	↓ -68%	10	2	10.5
Apr	1	1.9	-0.9	↓ -46%	6	0	6.6
May	0	1.3	-1.3	↓ -100%	5	1	4.6
Jun	0	1.1	-1.1	↓ -100%	4	1	4.2
Q2 2029	1	4.3	-3.3	↓ -77%	14	2	15.4
Jul	0	1.1	-1.1	↓ -100%	4	2	4.1
Aug	1	0.6	0.4	↑ 61%	1	2	2.4
Sep	0	1.2	-1.2	↓ -100%	5	1	4.7
Q3 2029	1	3.0	-2.0	↓ -66%	10	5	11.2
Oct	1	1.3	-0.3	↓ -25%	4	4	5.0
Nov	1	0.9	0.1	↑ 13%	2	0	3.5
Dec	0	0.6	-0.6	↓ -100%	2	0	2.4
Q4 2029	2	2.8	-0.8	↓ -28%	9	4	10.9
Totals	5	13.1	-8.1	↓ -62%	43	13	48.0

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FuturePace: Long-Term Pace

Prepared on:09/07/2023

Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

Measurements: Room Nights, Events, Attendees
Forecast Model: None

Long-Term Pace: 2030 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	1	0.6	0.4	↑69%	2	0	2.7
Feb	1	0.7	0.3	↑51%	2	0	3.0
Mar	0	1.0	-1.0	↓ -100%	5	2	4.9
Q1 2030	2	2.3	-0.3	↓ -12%	9	2	10.5
Apr	2	1.3	0.7	↑54%	5	1	6.6
May	1	0.9	0.1	↑14%	4	1	4.6
Jun	0	0.8	-0.8	↓ -100%	4	1	4.2
Q2 2030	3	3.0	0.0	0%	12	3	15.4
Jul	1	0.8	0.2	↑29%	3	0	4.1
Aug	0	0.4	-0.4	↓ -100%	2	0	2.4
Sep	0	0.9	-0.9	↓ -100%	5	1	4.7
Q3 2030	1	2.1	-1.1	↓ -53%	10	1	11.2
Oct	0	0.9	-0.9	↓ -100%	5	3	5.0
Nov	1	0.6	0.4	↑55%	2	0	3.5
Dec	0	0.4	-0.4	↓ -100%	2	0	2.4
Q4 2030	1	2.0	-1.0	↓ -50%	10	3	10.9
Totals	7	9.4	-2.4	↓ -25%	41	9	48.0

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FuturePace: Long-Term Pace

Prepared on:09/07/2023

Event Type: CC Only
Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

User Groups: Any
Measurements: Room Nights, Events, Attendees
Forecast Model: None

Attendees: Monthly Pace Target Variances

2023	-10,074	10,235	19,471	-7,955	-23,643	-597	-25,649	1,030	15,859	-8,527	22,909	-41,055
2024	-11,301	-2,915	-13,435	50,136	-13,957	-12,940	53	-9,615	-16,148	352	-5,588	-30,785
2025	-14,336	-4,539	-6,354	-5,355	-15,424	4,237	-14,829	-7,360	-23,604	847	-24,774	-19,958
2026	9,386	5,683	8,059	-39,206	-3,820	-3,643	99,420	2,960	-19,580	3,613	-26,462	-21,853
2027	3,364	15,266	11,421	-42,653	3,698	-2,760	-16,219	-6,164	-17,360	-9,387	-4,042	55,127
2028	-9,188	-7,108	-15,595	-8,725	-8,851	-11,453	-14,077	1,675	-5,074	-9,136	-2,675	-14,707
2029	-7,237	-5,658	18,779	-19,862	-13,289	-12,672	-10,931	5,839	-11,839	2,882	6,003	-15,413
2030	3,395	1,581	-12,071	15,955	-2,252	-9,240	-3,961	-3,044	-8,663	-8,036	-655	-11,378
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

- < -32,028
- From -32,028 to -22,877
- From -22,877 to -13,726
- From -13,726 to -4,575
- From -4,575 to 4,575
- From 4,575 to 13,726
- From 13,726 to 22,877
- From 22,877 to 32,028
- >= 32,028

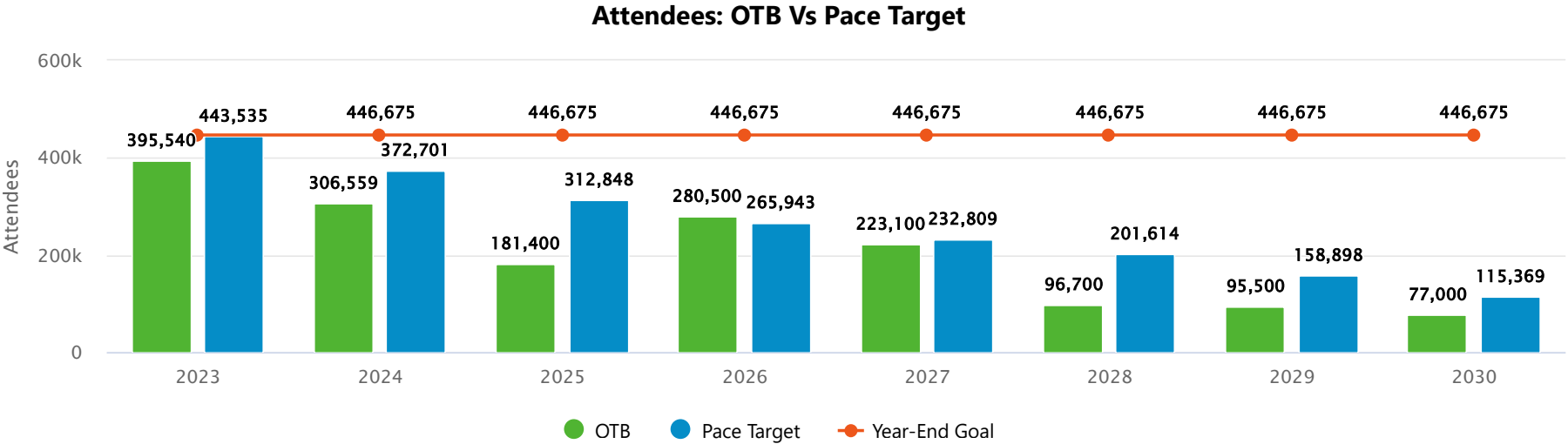
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FuturePace: Long-Term Pace

Prepared on:09/07/2023

Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

Measurements: Room Nights, Events, Attendees
Forecast Model: None



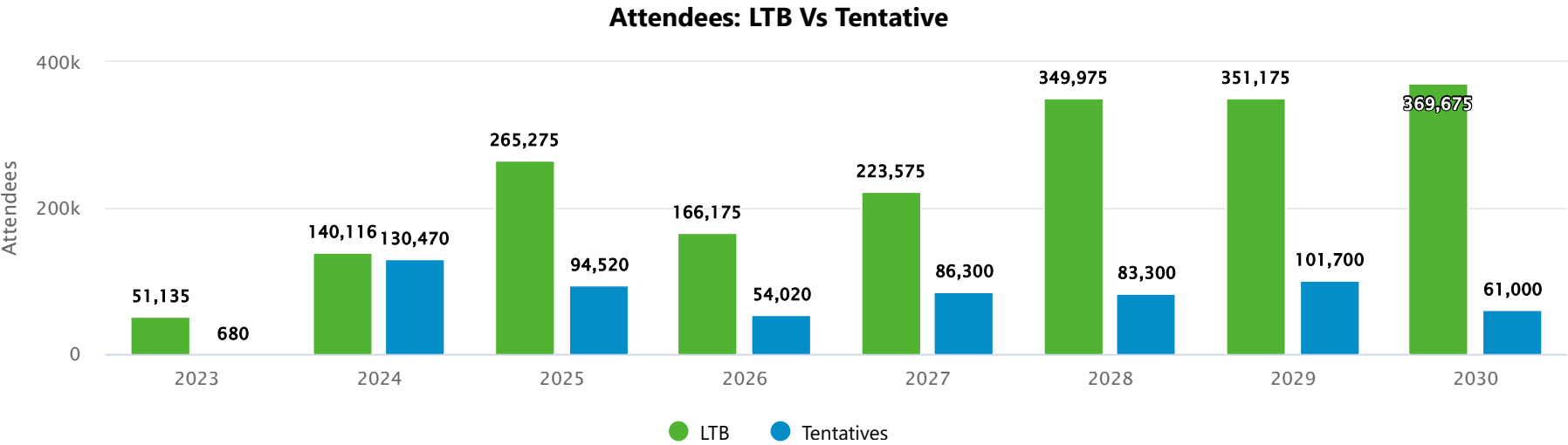
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FuturePace: Long-Term Pace

Prepared on:09/07/2023

Event Type: CC Only
Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

User Groups: Any
Measurements: Room Nights, Events, Attendees
Forecast Model: None



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Long-Term Pace - Attendees

Year	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
2023	395,540	443,534.9	-47,995	↓ -11%	51,135	680	446,675
2024	306,559	372,701.4	-66,142	↓ -18%	140,116	130,470	446,675
2025	181,400	312,848.3	-131,448	↓ -42%	265,275	94,520	446,675
2026	280,500	265,942.7	14,557	↑5%	166,175	54,020	446,675
2027	223,100	232,808.7	-9,709	↓ -4%	223,575	86,300	446,675
2028	96,700	201,613.9	-104,914	↓ -52%	349,975	83,300	446,675
2029	95,500	158,898.3	-63,398	↓ -40%	351,175	101,700	446,675
2030	77,000	115,369.1	-38,369	↓ -33%	369,675	61,000	446,675

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FuturePace: Long-Term Pace

Prepared on:09/07/2023

Event Type: CC Only
Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

User Groups: Any
Measurements: Room Nights, Events, Attendees
Forecast Model: None

Long-Term Pace: 2023 Attendees

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	9,000	19,073.8	-10,073.8	↓ -53%	10,074	0	19,073.8
Feb	25,275	15,040.0	10,235.0	↑ 68%	0	0	15,040.0
Mar	63,200	43,729.0	19,471.0	↑ 45%	0	0	43,729.0
Q1 2023	97,475	77,842.8	19,632.2	↑ 25%	0	0	77,842.8
Apr	85,500	93,454.6	-7,954.6	↓ -9%	7,955	0	93,454.6
May	12,500	36,142.7	-23,642.7	↓ -65%	23,643	0	36,142.7
Jun	35,500	36,096.9	-596.9	↓ -2%	597	0	36,096.9
Q2 2023	133,500	165,694.2	-32,194.2	↓ -19%	32,194	0	165,694.2
Jul	5,650	31,298.8	-25,648.8	↓ -82%	25,649	0	31,298.8
Aug	13,000	11,969.6	1,030.4	↑ 9%	0	0	11,969.6
Sep	49,915	34,056.3	15,858.7	↑ 47%	0	680	34,057.7
Q3 2023	68,565	77,324.7	-8,759.7	↓ -11%	8,761	680	77,326.1
Oct	23,000	31,526.9	-8,526.9	↓ -27%	8,982	0	31,982.4
Nov	68,000	45,091.4	22,908.6	↑ 51%	0	0	46,387.3
Dec	5,000	46,054.9	-41,054.9	↓ -89%	42,442	0	47,442.2
Q4 2023	96,000	122,673.2	-26,673.2	↓ -22%	29,812	0	125,811.9
Totals	395,540	443,534.9	-47,994.9	↓ -11%	51,135	680	446,675.0

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FuturePace: Long-Term Pace

Prepared on:09/07/2023

Assists: Exclude Assists

Year-End Goal: 2018, 2019, 2022 Avg

Measurements: Room Nights, Events, Attendees

Forecast Model: None

Long-Term Pace: 2024 Attendees

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	7,200	18,501.4	-11,301.4	↓ -61%	11,874	220	19,073.8
Feb	11,275	14,189.8	-2,914.8	↓ -21%	3,765	0	15,040.0
Mar	27,750	41,185.1	-13,435.1	↓ -33%	15,979	2,000	43,729.0
Q1 2024	46,225	73,876.3	-27,651.3	↓ -37%	31,618	2,220	77,842.8
Apr	129,245	79,109.0	50,136.0	↑63%	0	2,500	93,454.6
May	16,564	30,521.0	-13,957.0	↓ -46%	19,579	40,000	36,142.7
Jun	17,000	29,939.5	-12,939.5	↓ -43%	19,097	8,000	36,096.9
Q2 2024	162,809	139,569.5	23,239.5	↑17%	2,885	50,500	165,694.2
Jul	25,850	25,796.5	53.5	0%	5,449	12,250	31,298.8
Aug	0	9,614.9	-9,614.9	↓ -100%	11,970	25,250	11,969.6
Sep	11,175	27,323.3	-16,148.3	↓ -59%	22,883	2,750	34,057.7
Q3 2024	37,025	62,734.7	-25,709.7	↓ -41%	40,301	40,250	77,326.1
Oct	26,000	25,647.9	352.1	↑1%	5,982	3,500	31,982.4
Nov	29,500	35,087.6	-5,587.6	↓ -16%	16,887	34,000	46,387.3
Dec	5,000	35,785.3	-30,785.3	↓ -86%	42,442	0	47,442.2
Q4 2024	60,500	96,520.8	-36,020.8	↓ -37%	65,312	37,500	125,811.9
Totals	306,559	372,701.4	-66,142.4	↓ -18%	140,116	130,470	446,675.0

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FuturePace: Long-Term Pace

Prepared on:09/07/2023

Event Type: CC Only
Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

User Groups: Any
Measurements: Room Nights, Events, Attendees
Forecast Model: None

Long-Term Pace: 2025 Attendees

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	14,335.7	-14,335.7	↓ -100%	19,074	0	19,073.8
Feb	6,500	11,039.1	-4,539.1	↓ -41%	8,540	1,800	15,040.0
Mar	25,500	31,853.5	-6,353.5	↓ -20%	18,229	12,000	43,729.0
Q1 2025	32,000	57,228.4	-25,228.4	↓ -44%	45,843	13,800	77,842.8
Apr	62,500	67,855.0	-5,355.0	↓ -8%	30,955	0	93,454.6
May	10,500	25,924.0	-15,424.0	↓ -59%	25,643	10,000	36,142.7
Jun	30,000	25,762.8	4,237.2	↑ 16%	6,097	16,000	36,096.9
Q2 2025	103,000	119,541.8	-16,541.8	↓ -14%	62,694	26,000	165,694.2
Jul	7,500	22,328.6	-14,828.6	↓ -66%	23,799	4,600	31,298.8
Aug	1,000	8,360.5	-7,360.5	↓ -88%	10,970	2,200	11,969.6
Sep	0	23,604.2	-23,604.2	↓ -100%	34,058	1,320	34,057.7
Q3 2025	8,500	54,293.3	-45,793.3	↓ -84%	68,826	8,120	77,326.1
Oct	22,500	21,652.6	847.4	↑ 4%	9,482	6,400	31,982.4
Nov	5,000	29,774.0	-24,774.0	↓ -83%	41,387	40,200	46,387.3
Dec	10,400	30,358.2	-19,958.2	↓ -66%	37,042	0	47,442.2
Q4 2025	37,900	81,784.8	-43,884.8	↓ -54%	87,912	46,600	125,811.9
Totals	181,400	312,848.3	-131,448.3	↓ -42%	265,275	94,520	446,675.0

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Visitors Bureau

FuturePace: Long-Term Pace

Prepared on:09/07/2023

Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

Measurements: Room Nights, Events, Attendees
Forecast Model: None

Long-Term Pace: 2026 Attendees

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	21,500	12,113.8	9,386.2	↑77%	0	11,500	19,073.8
Feb	15,000	9,317.1	5,682.9	↑61%	40	0	15,040.0
Mar	35,000	26,940.6	8,059.4	↑30%	8,729	19,020	43,729.0
Q1 2026	71,500	48,371.6	23,128.4	↑48%	6,343	30,520	77,842.8
Apr	18,000	57,205.9	-39,205.9	↓ -69%	75,455	3,200	93,454.6
May	18,000	21,819.7	-3,819.7	↓ -18%	18,143	0	36,142.7
Jun	18,000	21,642.5	-3,642.5	↓ -17%	18,097	1,500	36,096.9
Q2 2026	54,000	100,668.1	-46,668.1	↓ -46%	111,694	4,700	165,694.2
Jul	118,000	18,579.8	99,420.2	↑535%	0	0	31,298.8
Aug	10,000	7,040.5	2,959.5	↑42%	1,970	5,800	11,969.6
Sep	0	19,580.5	-19,580.5	↓ -100%	34,058	8,000	34,057.7
Q3 2026	128,000	45,200.8	82,799.2	↑183%	0	13,800	77,326.1
Oct	22,000	18,387.3	3,612.7	↑20%	9,982	5,000	31,982.4
Nov	0	26,461.8	-26,461.8	↓ -100%	46,387	0	46,387.3
Dec	5,000	26,853.1	-21,853.1	↓ -81%	42,442	0	47,442.2
Q4 2026	27,000	71,702.2	-44,702.2	↓ -62%	98,812	5,000	125,811.9
Totals	280,500	265,942.7	14,557.3	↑5%	166,175	54,020	446,675.0

Philadelphia Convention & Visitors Bureau

FuturePace: Long-Term Pace

Prepared on:09/07/2023

Event Type: CC Only
Assists: Exclude Assists
Year-End Goal: 2018, 2019, 2022 Avg

User Groups: Any
Measurements: Room Nights, Events, Attendees
Forecast Model: None

Long-Term Pace: 2027 Attendees

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	14,000	10,635.6	3,364.4	↑32%	5,074	0	19,073.8
Feb	23,500	8,234.3	15,265.7	↑185%	0	14,500	15,040.0
Mar	35,000	23,578.9	11,421.1	↑48%	8,729	24,000	43,729.0
Q1 2027	72,500	42,448.7	30,051.3	↑71%	5,343	38,500	77,842.8
Apr	7,500	50,153.4	-42,653.4	↓ -85%	85,955	0	93,454.6
May	23,000	19,302.1	3,697.9	↑19%	13,143	0	36,142.7
Jun	16,000	18,759.5	-2,759.5	↓ -15%	20,097	3,000	36,096.9
Q2 2027	46,500	88,215.0	-41,715.0	↓ -47%	119,194	3,000	165,694.2
Jul	0	16,219.0	-16,219.0	↓ -100%	31,299	7,500	31,298.8
Aug	0	6,163.6	-6,163.6	↓ -100%	11,970	14,000	11,969.6
Sep	0	17,359.8	-17,359.8	↓ -100%	34,058	3,000	34,057.7
Q3 2027	0	39,742.4	-39,742.4	↓ -100%	77,326	24,500	77,326.1
Oct	6,500	15,886.8	-9,386.8	↓ -59%	25,482	15,300	31,982.4
Nov	19,000	23,042.3	-4,042.3	↓ -18%	27,387	5,000	46,387.3
Dec	70,000	23,473.5	46,526.5	↑200%	0	0	47,443.3