

Philadelphia Convention & Visitors Bureau

FuturePace: Long-Term Pace

Prepared on:10/03/2023

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

User Groups: Any
Assists: Exclude Assists
Forecast Model: None

Room Nights: Monthly Pace Target Variances

2023	-10,505	-2,771	15,056	-9,533	-11,922	-12,729	-19,304	11,514	19,101	4,756	13,517	-15,691
2024	-3,457	386	-17,969	16,424	8,993	-12,637	30,471	-10,573	-16	11,252	-17,236	-12,933
2025	-18,756	-5,080	-5,811	6,206	-9,390	-4,948	-4,753	-7,320	-20,120	-25,192	-28,902	519
2026	22,176	7,798	-9,403	-24	8,744	230	55,622	6,022	-18,055	10,405	-31,588	-9,994
2027	-15,390	26,685	-1,462	-12,964	3,233	-6,113	-21,089	-8,196	-15,858	-18,158	-4,623	28,544
2028	-13,708	-8,712	-15,508	-12,241	-7,061	-18,254	-18,696	4,329	-2,551	-13,123	50,615	-7,787
2029	-11,982	-7,498	9,783	6,550	-19,644	-26,286	-15,237	15,399	-3,112	-8,739	-809	-9,861
2030	19	5,277	-12,080	5,045	-4,263	-19,365	-3,432	-1,631	-8,891	-18,613	806	-7,503
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

- < -26,253
- From -26,253 to -18,752
- From -18,752 to -11,251
- From -11,251 to -3,750
- From -3,750 to 3,750
- From 3,750 to 11,251
- From 11,251 to 18,752
- From 18,752 to 26,253
- >= 26,253

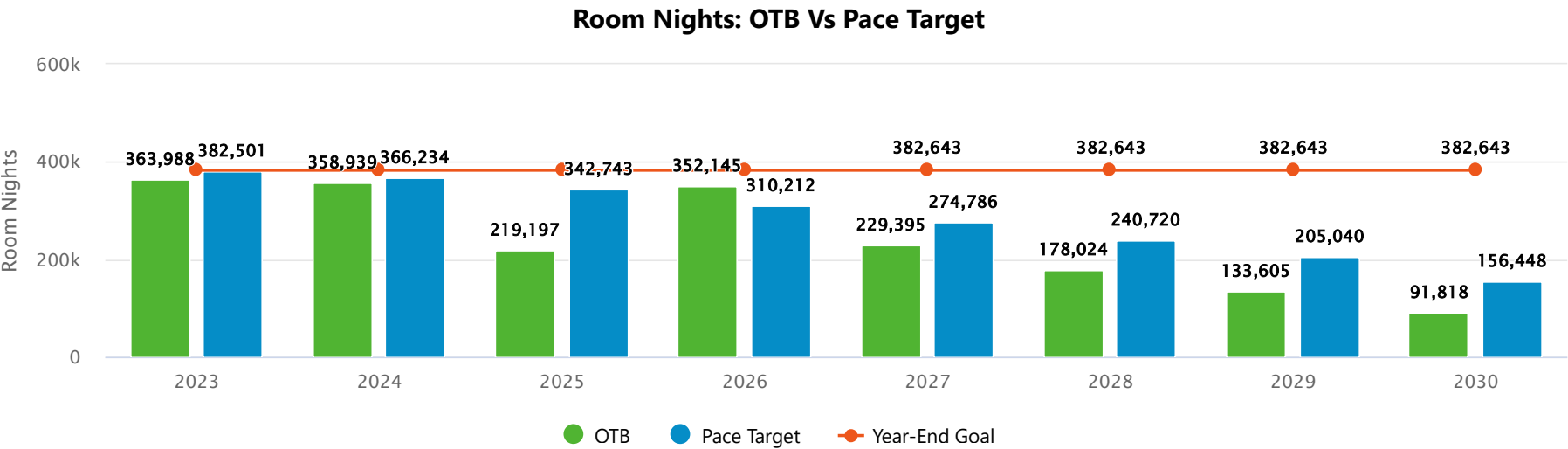
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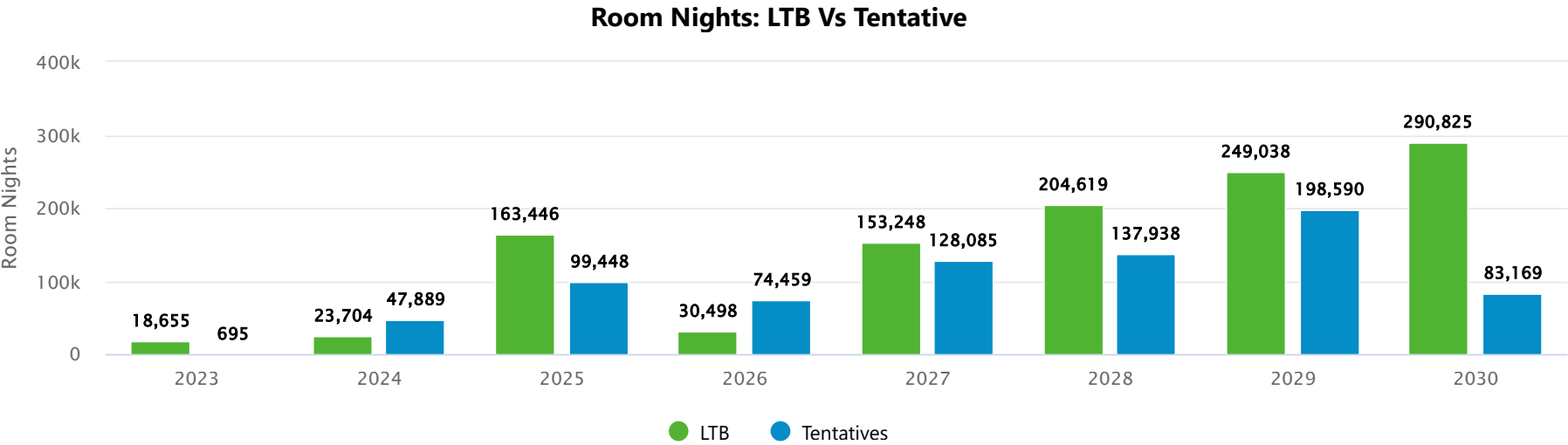
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Long-Term Pace - Room Nights

Year	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
2023	363,988	382,500.7	-18,513	↓ -5%	18,655	695	382,643
2024	358,939	366,233.6	-7,295	↓ -2%	23,704	47,889	382,643
2025	219,197	342,743.4	-123,546	↓ -36%	163,446	99,448	382,643
2026	352,145	310,212.2	41,933	↑ 14%	30,498	74,459	382,643
2027	229,395	274,785.7	-45,391	↓ -17%	153,248	128,085	382,643
2028	178,024	240,719.7	-62,696	↓ -26%	204,619	137,938	382,643
2029	133,605	205,040.5	-71,435	↓ -35%	249,038	198,590	382,643
2030	91,818	156,447.9	-64,630	↓ -41%	290,825	83,169	382,643

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User Groups: Any
Assists: Exclude Assists
Forecast Model: None

Long-Term Pace: 2023 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	9,916	20,421.0	-10,505.0	↓ -51%	10,505	0	20,421.0
Feb	10,380	13,151.5	-2,771.5	↓ -21%	2,771	0	13,151.5
Mar	46,194	31,138.1	15,055.9	↑ 48%	0	0	31,138.1
Q1 2023	66,490	64,710.5	1,779.5	↑ 3%	0	0	64,710.5
Apr	51,889	61,422.3	-9,533.3	↓ -16%	9,533	0	61,422.3
May	24,501	36,422.9	-11,921.9	↓ -33%	11,922	0	36,422.9
Jun	36,072	48,801.3	-12,729.3	↓ -26%	12,729	0	48,801.3
Q2 2023	112,462	146,646.5	-34,184.5	↓ -23%	34,185	0	146,646.5
Jul	10,361	29,665.4	-19,304.4	↓ -65%	19,304	0	29,665.4
Aug	23,118	11,603.6	11,514.4	↑ 99%	0	0	11,603.6
Sep	41,719	22,618.1	19,100.9	↑ 84%	0	695	22,618.1
Q3 2023	75,198	63,887.1	11,310.9	↑ 18%	0	695	63,887.1
Oct	52,104	47,348.3	4,755.7	↑ 10%	0	0	47,349.7
Nov	54,134	40,616.8	13,517.2	↑ 33%	0	0	40,709.3
Dec	3,600	19,291.5	-15,691.5	↓ -81%	15,740	0	19,339.8
Q4 2023	109,838	107,256.6	2,581.4	↑ 2%	0	0	107,398.9
Totals	363,988	382,500.7	-18,512.7	↓ -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	20,362.2	-3,457.2	↓ -17%	3,516	305	20,421.0
Feb	13,495	13,108.6	386.4	↑3%	0	0	13,151.5
Mar	13,045	31,013.8	-17,968.8	↓ -58%	18,093	9,075	31,138.1
Q1 2024	43,445	64,484.6	-21,039.6	↓ -33%	21,266	9,380	64,710.5
Apr	77,519	61,095.0	16,424.0	↑27%	0	0	61,422.3
May	43,472	34,478.9	8,993.1	↑26%	0	473	36,422.9
Jun	33,491	46,128.1	-12,637.1	↓ -27%	15,310	6,897	48,801.3
Q2 2024	154,482	141,702.1	12,779.9	↑9%	0	7,370	146,646.5
Jul	58,450	27,978.9	30,471.1	↑109%	0	4,790	29,665.4
Aug	360	10,932.7	-10,572.7	↓ -97%	11,244	5,320	11,603.6
Sep	21,137	21,153.1	-16.1	0%	1,481	15,679	22,618.1
Q3 2024	79,947	60,064.7	19,882.3	↑33%	0	25,789	63,887.1
Oct	55,464	44,212.4	11,251.6	↑25%	0	0	47,349.7
Nov	20,751	37,986.9	-17,235.9	↓ -45%	19,958	5,350	40,709.3
Dec	4,850	17,782.9	-12,932.9	↓ -73%	14,490	0	19,339.8
Q4 2024	81,065	99,982.2	-18,917.2	↓ -19%	26,334	5,350	107,398.9
Totals	358,939	366,233.6	-7,294.6	↓ -2%	23,704	47,889	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	18,755.8	-18,755.8	↓ -100%	20,421	0	20,421.0
Feb	6,952	12,032.0	-5,080.0	↓ -42%	6,199	4,965	13,151.5
Mar	22,509	28,320.1	-5,811.1	↓ -21%	8,629	16,917	31,138.1
Q1 2025	29,461	59,107.9	-29,646.9	↓ -50%	35,250	21,882	64,710.5
Apr	61,871	55,664.7	6,206.3	↑ 11%	0	0	61,422.3
May	23,436	32,826.4	-9,390.4	↓ -29%	12,987	7,415	36,422.9
Jun	38,875	43,822.5	-4,947.5	↓ -11%	9,926	21,169	48,801.3
Q2 2025	124,182	132,313.6	-8,131.6	↓ -6%	22,465	28,584	146,646.5
Jul	21,844	26,597.5	-4,753.5	↓ -18%	7,821	6,990	29,665.4
Aug	3,075	10,395.3	-7,320.3	↓ -70%	8,529	2,719	11,603.6
Sep	0	20,119.6	-20,119.6	↓ -100%	22,618	7,575	22,618.1
Q3 2025	24,919	57,112.4	-32,193.4	↓ -56%	38,968	17,284	63,887.1
Oct	16,715	41,907.1	-25,192.1	↓ -60%	30,635	11,500	47,349.7
Nov	6,725	35,626.7	-28,901.7	↓ -81%	33,984	20,198	40,709.3
Dec	17,195	16,675.7	519.3	↑ 3%	2,145	0	19,339.8
Q4 2025	40,635	94,209.5	-53,574.5	↓ -57%	66,764	31,698	107,398.9
Totals	219,197	342,743.4	-123,546.4	↓ -36%	163,446	99,448	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	17,577.2	22,175.8	↑126%	0	17,000	20,421.0
Feb	19,065	11,266.8	7,798.2	↑69%	0	0	13,151.5
Mar	16,630	26,033.0	-9,403.0	↓ -36%	14,508	6,651	31,138.1
Q1 2026	75,448	54,877.0	20,571.0	↑37%	0	23,651	64,710.5
Apr	50,806	50,830.3	-24.3	0%	10,616	7,450	61,422.3
May	38,629	29,885.1	8,743.9	↑29%	0	10,619	36,422.9
Jun	40,093	39,863.4	229.6	↑1%	8,708	5,490	48,801.3
Q2 2026	129,528	120,578.7	8,949.3	↑7%	17,119	23,559	146,646.5
Jul	79,754	24,131.6	55,622.4	↑230%	0	177	29,665.4
Aug	15,380	9,357.5	6,022.5	↑64%	0	6,092	11,603.6
Sep	0	18,055.0	-18,055.0	↓ -100%	22,618	12,200	22,618.1
Q3 2026	95,134	51,544.1	43,589.9	↑85%	0	18,469	63,887.1
Oct	47,185	36,780.4	10,404.6	↑28%	165	8,780	47,349.7
Nov	0	31,588.3	-31,588.3	↓ -100%	40,709	0	40,709.3
Dec	4,850	14,843.7	-9,993.7	↓ -67%	14,490	0	19,339.8
Q4 2026	52,035	83,212.4	-31,177.4	↓ -37%	55,364	8,780	107,398.9
Totals	352,145	310,212.2	41,932.8	↑14%	30,498	74,459	382,643.0

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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	200	15,589.5	-15,389.5	↓ -99%	20,221	0	20,421.0
Feb	36,591	9,905.6	26,685.4	↑ 269%	0	22,678	13,151.5
Mar	21,881	23,343.3	-1,462.3	↓ -6%	9,257	6,651	31,138.1
Q1 2027	58,672	48,838.4	9,833.6	↑ 20%	6,039	29,329	64,710.5
Apr	32,154	45,118.4	-12,964.4	↓ -29%	29,268	4,419	61,422.3
May	29,804	26,571.3	3,232.7	↑ 12%	6,619	0	36,422.9
Jun	29,360	35,473.1	-6,113.1	↓ -17%	19,441	6,515	48,801.3
Q2 2027	91,318	107,162.7	-15,844.7	↓ -15%	55,329	10,934	146,646.5
Jul	0	21,089.3	-21,089.3	↓ -100%	29,665	18,234	29,665.4
Aug	0	8,196.2	-8,196.2	↓ -100%	11,604	22,491	11,603.6
Sep	0	15,858.4	-15,858.4	↓ -100%	22,618	8,300	22,618.1
Q3 2027	0	45,143.9	-45,143.9	↓ -100%	63,887	49,025	63,887.1
Oct	14,624	32,781.5	-18,157.5	↓ -55%	32,726	27,587	47,349.7
Nov	23,086	27,708.5	-4,622.5	↓ -17%	17,623	11,210	40,709.3
Dec	41,695	13,150.6	28,544.4	↑ 217%	0	0	19,339.8
Q4 2027	79,405	73,640.6	5,764.4	↑ 8%	27,994	38,797	107,398.9
Totals	229,395	274,785.7	-45,390.7	↓ -17%	153,248	128,085	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	13,708.1	-13,708.1	↓ -100%	20,421	9,918	20,421.0
Feb	0	8,712.3	-8,712.3	↓ -100%	13,151	9,672	13,151.5
Mar	4,715	20,222.6	-15,507.6	↓ -77%	26,423	26,816	31,138.1
Q1 2028	4,715	42,643.0	-37,928.0	↓ -89%	59,996	46,406	64,710.5
Apr	27,570	39,811.1	-12,241.1	↓ -31%	33,852	7,434	61,422.3
May	16,244	23,305.3	-7,061.3	↓ -30%	20,179	2,850	36,422.9
Jun	12,870	31,123.6	-18,253.6	↓ -59%	35,931	25,470	48,801.3
Q2 2028	56,684	94,239.9	-37,555.9	↓ -40%	89,963	35,754	146,646.5
Jul	0	18,695.8	-18,695.8	↓ -100%	29,665	35,022	29,665.4
Aug	11,475	7,145.6	4,329.4	↑ 61%	129	0	11,603.6
Sep	11,165	13,716.3	-2,551.3	↓ -19%	11,453	0	22,618.1
Q3 2028	22,640	39,557.7	-16,917.7	↓ -43%	41,247	35,022	63,887.1
Oct	15,355	28,477.7	-13,122.7	↓ -46%	31,995	7,016	47,349.7
Nov	75,030	24,414.8	50,615.2	↑ 207%	0	13,740	40,709.3
Dec	3,600	11,386.6	-7,786.6	↓ -68%	15,740	0	19,339.8
Q4 2028	93,985	64,279.1	29,705.9	↑ 46%	13,414	20,756	107,398.9
Totals	178,024	240,719.7	-62,695.7	↓ -26%	204,619	137,938	382,643.0

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Forecast Model: None

Long-Term Pace: 2029 Room Nights

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	11,982.1	-11,982.1	↓ -100%	20,421	0	20,421.0
Feb	0	7,498.0	-7,498.0	↓ -100%	13,151	8,914	13,151.5
Mar	27,320	17,537.4	9,782.6	↑56%	3,818	6,637	31,138.1
Q1 2029	27,320	37,017.6	-9,697.6	↓ -26%	37,391	15,551	64,710.5
Apr	40,550	33,999.7	6,550.3	↑19%	20,872	70	61,422.3
May	0	19,643.8	-19,643.8	↓ -100%	36,423	14,730	36,422.9
Jun	0	26,286.0	-26,286.0	↓ -100%	48,801	20,544	48,801.3
Q2 2029	40,550	79,929.6	-39,379.6	↓ -49%	106,097	35,344	146,646.5
Jul	150	15,387.1	-15,237.1	↓ -99%	29,515	43,445	29,665.4
Aug	21,400	6,001.0	15,399.0	↑257%	0	23,790	11,603.6
Sep	8,505	11,616.8	-3,111.8	↓ -27%	14,113	7,279	22,618.1
Q3 2029	30,055	33,005.0	-2,950.0	↓ -9%	33,832	74,514	63,887.1
Oct	15,580	24,319.1	-8,739.1	↓ -36%	31,770	73,181	47,349.7
Nov	20,100	20,908.6	-808.6	↓ -4%	20,609	0	40,709.3
Dec	0	9,860.7	-9,860.7	↓ -100%	19,340	0	19,339.8
Q4 2029	35,680	55,088.3	-19,408.3	↓ -35%	71,719	73,181	107,398.9
Totals	133,605	205,040.5	-71,435.5	↓ -35%	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	9,899.3	18.7	0%	10,503	0	20,421.0
Feb	11,115	5,838.3	5,276.7	↑90%	2,036	0	13,151.5
Mar	1,726	13,805.7	-12,079.7	↓ -87%	29,412	18,737	31,138.1
Q1 2030	22,759	29,543.2	-6,784.2	↓ -23%	41,952	18,737	64,710.5
Apr	30,871	25,825.9	5,045.1	↑20%	30,551	7,335	61,422.3
May	10,269	14,531.6	-4,262.6	↓ -29%	26,154	6,490	36,422.9
Jun	0	19,364.7	-19,364.7	↓ -100%	48,801	6,208	48,801.3
Q2 2030	41,140	59,722.3	-18,582.3	↓ -31%	105,507	20,033	146,646.5
Jul	8,339	11,771.4	-3,432.4	↓ -29%	21,326	0	29,665.4
Aug	2,930	4,561.2	-1,631.2	↓ -36%	8,674	0	11,603.6
Sep	0	8,890.9	-8,890.9	↓ -100%	22,618	7,254	22,618.1
Q3 2030	11,269	25,223.6	-13,954.6	↓ -55%	52,618	7,254	63,887.1
Oct	0	18,612.6	-18,612.6	↓ -100%	47,350	37,145	47,349.7
Nov	16,650	15,843.6	806.4	↑5%	24,059	0	40,709.3
Dec	0	7,502.7	-7,502.7	↓ -100%	19,340	0	19,339.8
Q4 2030	16,650	41,958.9	-25,308.9	↓ -60%	90,749	37,145	107,398.9
Totals	91,818	156,447.9	-64,629.9	↓ -41%	290,825	83,169	382,643.0

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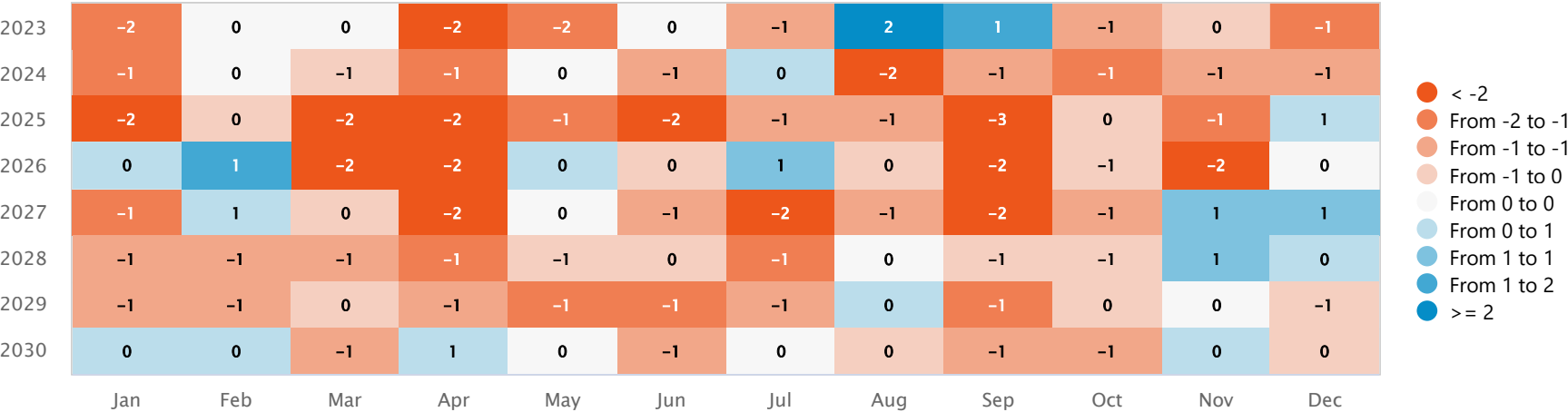
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Events: Monthly Pace Target Variances



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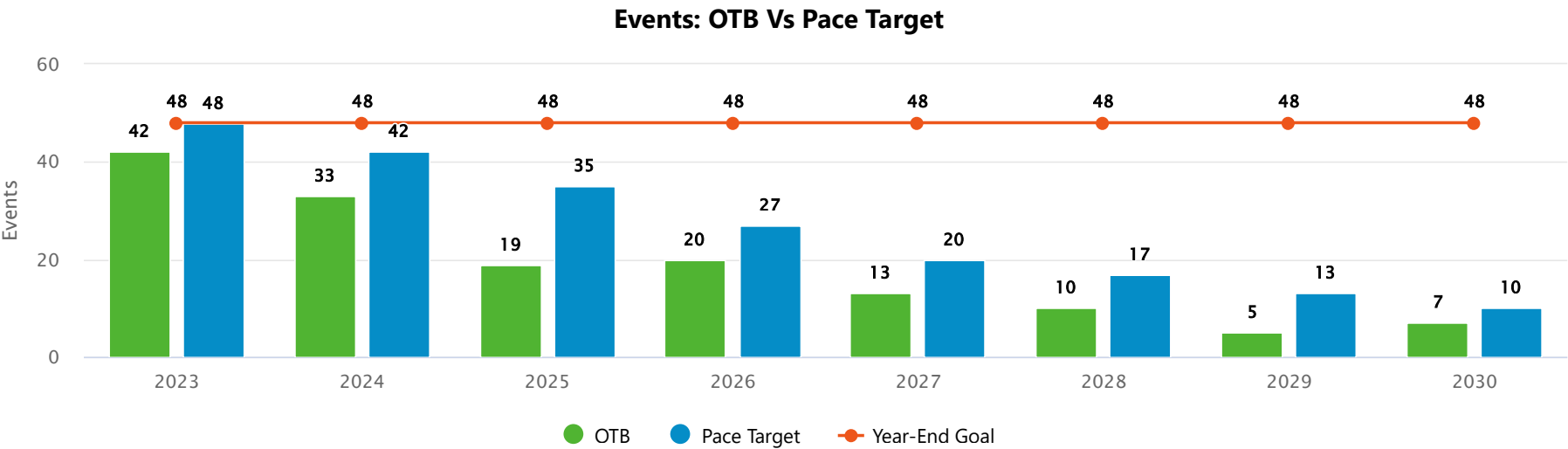
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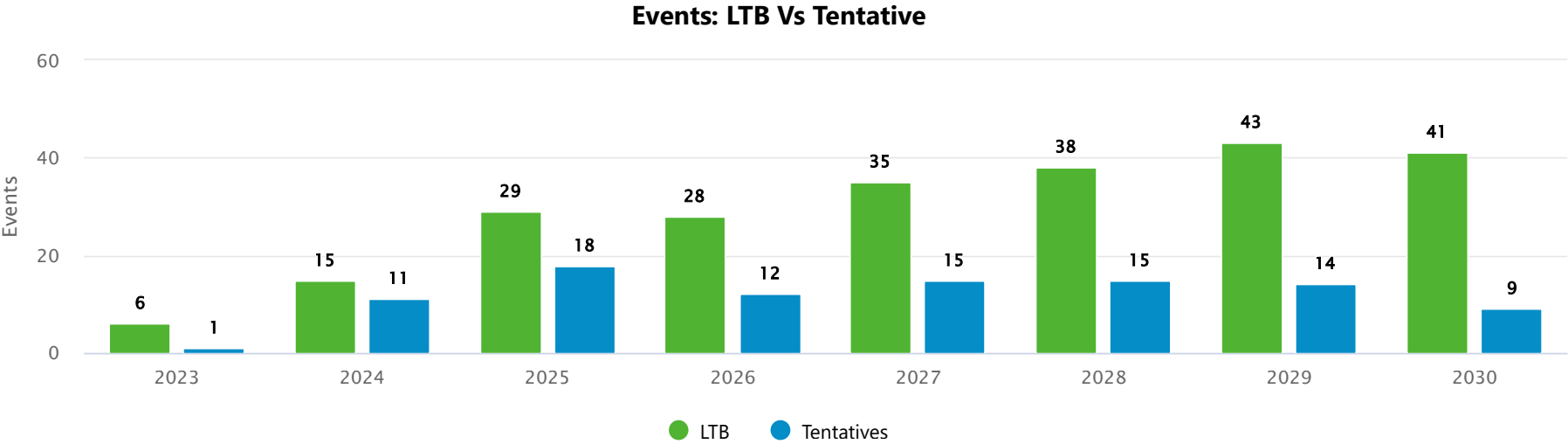
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Long-Term Pace - Events

Year	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
2023	42	47.8	-6	↓ -12%	6	1	48
2024	33	42.3	-9	↓ -22%	15	11	48
2025	19	34.6	-16	↓ -45%	29	18	48
2026	20	26.8	-7	↓ -25%	28	12	48
2027	13	20.3	-7	↓ -36%	35	15	48
2028	10	16.6	-7	↓ -40%	38	15	48
2029	5	13.4	-8	↓ -63%	43	14	48
2030	7	9.6	-3	↓ -27%	41	9	48

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FuturePace: Long-Term Pace

Prepared on:10/03/2023

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

User Groups: Any
Assists: Exclude Assists
Forecast Model: None

Long-Term Pace: 2023 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	1	2.5	-1.5	↓ -60%	2	0	2.5
Feb	3	3.0	0.0	↑ 1%	0	0	3.0
Mar	5	5.0	0.0	0%	0	0	5.0
Q1 2023	9	10.5	-1.5	↓ -14%	1	0	10.5
Apr	5	6.7	-1.7	↓ -26%	2	0	6.7
May	3	4.5	-1.5	↓ -34%	2	0	4.5
Jun	4	4.2	-0.2	↓ -5%	0	0	4.2
Q2 2023	12	15.5	-3.5	↓ -22%	3	0	15.5
Jul	3	4.1	-1.1	↓ -26%	1	0	4.1
Aug	4	2.3	1.7	↑ 71%	0	0	2.3
Sep	6	4.7	1.3	↑ 28%	0	1	4.7
Q3 2023	13	11.1	1.9	↑ 17%	0	1	11.1
Oct	4	5.1	-1.1	↓ -22%	1	0	5.2
Nov	3	3.3	-0.3	↓ -10%	0	0	3.4
Dec	1	2.2	-1.2	↓ -55%	1	0	2.3
Q4 2023	8	10.7	-2.7	↓ -25%	3	0	10.9
Totals	42	47.8	-5.8	↓ -12%	6	1	48.0

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Year-End Goal: 2018, 2019, 2022 Avg

Assists: Exclude Assists

FuturePace: Long-Term Pace

Forecast Model: None

Prepared on:10/03/2023

Long-Term Pace: 2024 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	1	2.4	-1.4	↓ -58%	2	1	2.5
Feb	3	2.8	0.2	↑ 7%	0	0	3.0
Mar	4	4.7	-0.7	↓ -14%	1	1	5.0
Q1 2024	8	9.9	-1.9	↓ -19%	2	2	10.5
Apr	5	6.2	-1.2	↓ -19%	2	0	6.7
May	4	4.1	-0.1	↓ -2%	1	1	4.5
Jun	3	3.8	-0.8	↓ -21%	1	1	4.2
Q2 2024	12	14.0	-2.0	↓ -14%	3	2	15.5
Jul	4	3.6	0.4	↑ 12%	0	3	4.1
Aug	0	2.0	-2.0	↓ -100%	2	2	2.3
Sep	3	3.9	-0.9	↓ -23%	2	1	4.7
Q3 2024	7	9.5	-2.5	↓ -26%	4	6	11.1
Oct	3	4.3	-1.3	↓ -29%	2	0	5.2
Nov	2	2.8	-0.8	↓ -29%	1	1	3.4
Dec	1	1.9	-0.9	↓ -47%	1	0	2.3
Q4 2024	6	9.0	-3.0	↓ -33%	5	1	10.9
Totals	33	42.3	-9.3	↓ -22%	15	11	48.0

Philadelphia Convention & Visitors Bureau

FuturePace: Long-Term Pace

Prepared on:10/03/2023

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

User Groups: Any
Assists: Exclude Assists
Forecast Model: None

Long-Term Pace: 2025 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	2.0	-2.0	↓ -100%	3	0	2.5
Feb	2	2.3	-0.3	↓ -14%	1	1	3.0
Mar	2	3.8	-1.8	↓ -47%	3	3	5.0
Q1 2025	4	8.1	-4.1	↓ -51%	6	4	10.5
Apr	3	5.0	-2.0	↓ -40%	4	0	6.7
May	2	3.3	-1.3	↓ -40%	3	1	4.5
Jun	1	3.1	-2.1	↓ -67%	3	4	4.2
Q2 2025	6	11.4	-5.4	↓ -48%	9	5	15.5
Jul	2	2.9	-0.9	↓ -32%	2	1	4.1
Aug	1	1.7	-0.7	↓ -40%	1	2	2.3
Sep	0	3.2	-3.2	↓ -100%	5	1	4.7
Q3 2025	3	7.8	-4.8	↓ -62%	8	4	11.1
Oct	3	3.5	-0.5	↓ -14%	2	2	5.2
Nov	1	2.2	-1.2	↓ -55%	2	3	3.4
Dec	2	1.5	0.5	↑ 34%	0	0	2.3
Q4 2025	6	7.2	-1.2	↓ -17%	5	5	10.9
Totals	19	34.6	-15.6	↓ -45%	29	18	48.0

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Year-End Goal: 2018, 2019, 2022 Avg

Assists: Exclude Assists

FuturePace: Long-Term Pace

Forecast Model: None

Prepared on:10/03/2023

Long-Term Pace: 2026 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	2	1.6	0.4	↑27%	1	2	2.5
Feb	3	1.8	1.2	↑65%	0	0	3.0
Mar	1	3.0	-2.0	↓ -66%	4	1	5.0
Q1 2026	6	6.4	-0.4	↓ -6%	4	3	10.5
Apr	2	3.9	-1.9	↓ -49%	5	2	6.7
May	3	2.6	0.4	↑15%	2	1	4.5
Jun	2	2.4	-0.4	↓ -17%	2	1	4.2
Q2 2026	7	8.9	-1.9	↓ -22%	8	4	15.5
Jul	3	2.3	0.7	↑32%	1	0	4.1
Aug	1	1.3	-0.3	↓ -22%	1	2	2.3
Sep	0	2.5	-2.5	↓ -100%	5	1	4.7
Q3 2026	4	6.0	-2.0	↓ -34%	7	3	11.1
Oct	2	2.6	-0.6	↓ -24%	3	2	5.2
Nov	0	1.8	-1.8	↓ -100%	3	0	3.4
Dec	1	1.2	-0.2	↓ -13%	1	0	2.3
Q4 2026	3	5.5	-2.5	↓ -46%	8	2	10.9
Totals	20	26.8	-6.8	↓ -25%	28	12	48.0

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FuturePace: Long-Term Pace

Prepared on:10/03/2023

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

User Groups: Any
Assists: Exclude Assists
Forecast Model: None

Long-Term Pace: 2027 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	1.2	-1.2	↓ -100%	3	0	2.5
Feb	2	1.4	0.6	↑ 45%	1	3	3.0
Mar	2	2.3	-0.3	↓ -12%	3	1	5.0
Q1 2027	4	4.8	-0.8	↓ -17%	6	4	10.5
Apr	1	2.9	-1.9	↓ -66%	6	0	6.7
May	2	2.0	0.0	↑ 2%	3	0	4.5
Jun	1	1.8	-0.8	↓ -44%	3	1	4.2
Q2 2027	4	6.7	-2.7	↓ -40%	11	1	15.5
Jul	0	1.7	-1.7	↓ -100%	4	2	4.1
Aug	0	0.9	-0.9	↓ -100%	2	3	2.3
Sep	0	1.9	-1.9	↓ -100%	5	1	4.7
Q3 2027	0	4.5	-4.5	↓ -100%	11	6	11.1
Oct	1	2.0	-1.0	↓ -51%	4	3	5.2
Nov	2	1.3	0.7	↑ 52%	1	1	3.4
Dec	2	0.9	1.1	↑ 123%	0	0	2.3
Q4 2027	5	4.2	0.8	↑ 18%	6	4	10.9
Totals	13	20.3	-7.3	↓ -36%	35	15	48.0

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FuturePace: Long-Term Pace

Prepared on:10/03/2023

Long-Term Pace: 2028 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	0.9	-0.9	↓ -100%	3	1	2.5
Feb	0	1.1	-1.1	↓ -100%	3	1	3.0
Mar	1	1.8	-0.8	↓ -45%	4	3	5.0
Q1 2028	1	3.9	-2.9	↓ -74%	9	5	10.5
Apr	1	2.4	-1.4	↓ -59%	6	1	6.7
May	1	1.6	-0.6	↓ -37%	4	1	4.5
Jun	1	1.5	-0.5	↓ -32%	3	2	4.2
Q2 2028	3	5.5	-2.5	↓ -45%	12	4	15.5
Jul	0	1.4	-1.4	↓ -100%	4	3	4.1
Aug	1	0.8	0.2	↑ 28%	1	0	2.3
Sep	1	1.5	-0.5	↓ -35%	4	0	4.7
Q3 2028	2	3.7	-1.7	↓ -46%	9	3	11.1
Oct	1	1.7	-0.7	↓ -40%	4	1	5.2
Nov	2	1.1	0.9	↑ 82%	1	2	3.4
Dec	1	0.7	0.3	↑ 37%	1	0	2.3
Q4 2028	4	3.5	0.5	↑ 14%	7	3	10.9
Totals	10	16.6	-6.6	↓ -40%	38	15	48.0

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FuturePace: Long-Term Pace

Prepared on:10/03/2023

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

User Groups: Any
Assists: Exclude Assists
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	2.5
Feb	0	0.9	-0.9	↓ -100%	3	2	3.0
Mar	1	1.5	-0.5	↓ -32%	4	1	5.0
Q1 2029	1	3.1	-2.1	↓ -68%	9	3	10.5
Apr	1	1.9	-0.9	↓ -48%	6	0	6.7
May	0	1.3	-1.3	↓ -100%	5	1	4.5
Jun	0	1.2	-1.2	↓ -100%	4	1	4.2
Q2 2029	1	4.4	-3.4	↓ -77%	14	2	15.5
Jul	0	1.1	-1.1	↓ -100%	4	2	4.1
Aug	1	0.6	0.4	↑ 60%	1	2	2.3
Sep	0	1.2	-1.2	↓ -100%	5	1	4.7
Q3 2029	1	3.0	-2.0	↓ -66%	10	5	11.1
Oct	1	1.4	-0.4	↓ -26%	4	4	5.2
Nov	1	0.9	0.1	↑ 10%	2	0	3.4
Dec	0	0.6	-0.6	↓ -100%	2	0	2.3
Q4 2029	2	2.9	-0.9	↓ -30%	9	4	10.9
Totals	5	13.4	-8.4	↓ -63%	43	14	48.0

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Year-End Goal: 2018, 2019, 2022 Avg

Assists: Exclude Assists

FuturePace: Long-Term Pace

Forecast Model: None

Prepared on:10/03/2023

Long-Term Pace: 2030 Events

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	1	0.6	0.4	↑68%	2	0	2.5
Feb	1	0.7	0.3	↑52%	2	0	3.0
Mar	0	1.1	-1.1	↓ -100%	5	2	5.0
Q1 2030	2	2.4	-0.4	↓ -15%	8	2	10.5
Apr	2	1.4	0.6	↑44%	5	1	6.7
May	1	0.9	0.1	↑12%	4	1	4.5
Jun	0	0.8	-0.8	↓ -100%	4	1	4.2
Q2 2030	3	3.1	-0.1	↓ -3%	12	3	15.5
Jul	1	0.8	0.2	↑27%	3	0	4.1
Aug	0	0.4	-0.4	↓ -100%	2	0	2.3
Sep	0	0.9	-0.9	↓ -100%	5	1	4.7
Q3 2030	1	2.1	-1.1	↓ -53%	10	1	11.1
Oct	0	1.0	-1.0	↓ -100%	5	3	5.2
Nov	1	0.6	0.4	↑56%	2	0	3.4
Dec	0	0.4	-0.4	↓ -100%	2	0	2.3
Q4 2030	1	2.1	-1.1	↓ -51%	10	3	10.9
Totals	7	9.6	-2.6	↓ -27%	41	9	48.0

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FuturePace: Long-Term Pace

Prepared on:10/03/2023

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

User Groups: Any
Assists: Exclude Assists
Forecast Model: None

Attendees: Monthly Pace Target Variances

2023	-8,117	10,224	18,525	-8,373	-23,669	-623	-25,671	1,022	16,456	-9,285	22,241	-41,150
2024	-9,416	-3,324	-14,400	43,333	-14,053	-13,504	-128	-9,872	-16,284	2,097	-7,726	-30,911
2025	-12,911	-4,812	-7,291	-5,880	-15,761	4,090	-14,854	-7,545	-23,877	123	-26,428	-20,073
2026	10,547	5,441	7,324	-39,834	-4,140	-3,808	99,221	2,889	-20,107	3,438	-26,688	-22,083
2027	-9,688	15,108	17,041	-43,117	3,590	-3,291	-16,278	-6,207	-17,603	-9,957	-4,059	55,017
2028	-8,469	-7,250	-16,114	-9,211	-8,922	-11,842	-14,276	1,613	-5,208	-9,290	-3,818	-14,829
2029	-7,110	-5,711	18,195	-20,322	-13,299	-13,282	-10,995	5,817	-11,883	2,776	5,863	-16,372
2030	3,439	1,577	-13,127	14,087	-2,306	-9,247	-4,018	-3,047	-8,695	-8,212	-663	-11,929
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

- < -31,813
- From -31,813 to -22,724
- From -22,724 to -13,634
- From -13,634 to -4,545
- From -4,545 to 4,545
- From 4,545 to 13,634
- From 13,634 to 22,724
- From 22,724 to 31,813
- >= 31,813

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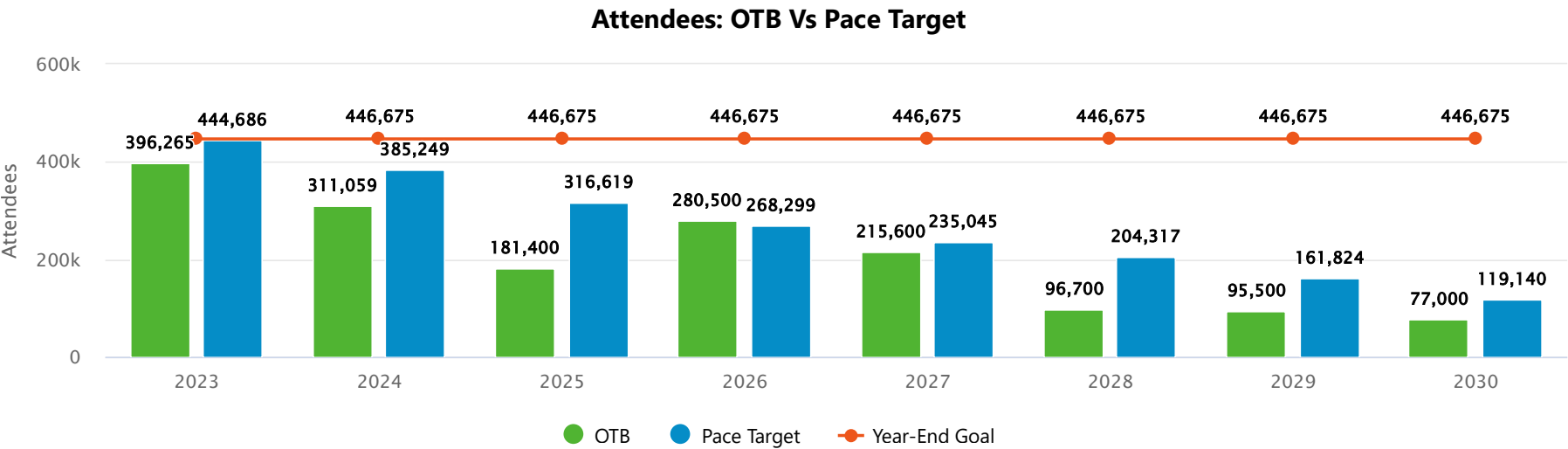
Year-End Goal: 2018, 2019, 2022 Avg

Assists: Exclude Assists

FuturePace: Long-Term Pace

Forecast Model: None

Prepared on:10/03/2023



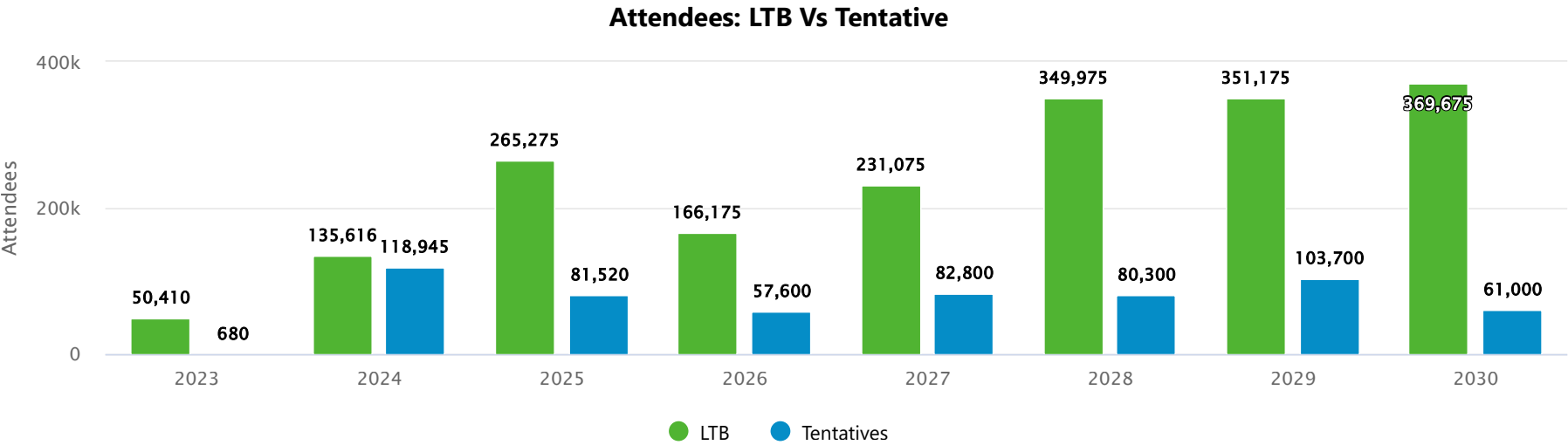
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FuturePace: Long-Term Pace

Prepared on:10/03/2023

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

User Groups: Any
Assists: Exclude Assists
Forecast Model: None



Long-Term Pace - Attendees

Year	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
2023	396,265	444,686.2	-48,421	↓ -11%	50,410	680	446,675
2024	311,059	385,249.1	-74,190	↓ -19%	135,616	118,945	446,675
2025	181,400	316,618.9	-135,219	↓ -43%	265,275	81,520	446,675
2026	280,500	268,299.1	12,201	↑ 5%	166,175	57,600	446,675
2027	215,600	235,045.4	-19,445	↓ -8%	231,075	82,800	446,675
2028	96,700	204,317.4	-107,617	↓ -53%	349,975	80,300	446,675
2029	95,500	161,824.4	-66,324	↓ -41%	351,175	103,700	446,675
2030	77,000	119,139.8	-42,140	↓ -35%	369,675	61,000	446,675

Philadelphia Convention & Visitors Bureau

FuturePace: Long-Term Pace

Prepared on:10/03/2023

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

User Groups: Any
Assists: Exclude Assists
Forecast Model: None

Long-Term Pace: 2023 Attendees

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	9,000	17,116.9	-8,116.9	↓ -47%	8,117	0	17,116.9
Feb	25,275	15,050.8	10,224.2	↑ 68%	0	0	15,050.8
Mar	63,200	44,675.2	18,524.8	↑ 41%	0	0	44,675.2
Q1 2023	97,475	76,843.0	20,632.0	↑ 27%	0	0	76,843.0
Apr	85,500	93,873.5	-8,373.5	↓ -9%	8,373	0	93,873.5
May	12,500	36,168.6	-23,668.6	↓ -65%	23,669	0	36,168.6
Jun	35,500	36,122.8	-622.8	↓ -2%	623	0	36,122.8
Q2 2023	133,500	166,164.9	-32,664.9	↓ -20%	32,665	0	166,164.9
Jul	5,650	31,321.2	-25,671.2	↓ -82%	25,671	0	31,321.2
Aug	13,000	11,978.1	1,021.9	↑ 9%	0	0	11,978.1
Sep	50,640	34,184.2	16,455.8	↑ 48%	0	680	34,184.2
Q3 2023	69,290	77,483.5	-8,193.5	↓ -11%	8,194	680	77,483.5
Oct	23,000	32,285.5	-9,285.5	↓ -29%	9,287	0	32,286.8
Nov	68,000	45,759.5	22,240.5	↑ 49%	0	0	46,420.6
Dec	5,000	46,149.9	-41,149.9	↓ -89%	42,476	0	47,476.2
Q4 2023	96,000	124,194.8	-28,194.8	↓ -23%	30,184	0	126,183.6
Totals	396,265	444,686.2	-48,421.2	↓ -11%	50,410	680	446,675.0

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Long-Term Pace: 2024 Attendees

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	7,200	16,616.4	-9,416.4	↓ -57%	9,917	220	17,116.9
Feb	11,275	14,599.1	-3,324.1	↓ -23%	3,776	0	15,050.8
Mar	27,750	42,149.8	-14,399.8	↓ -34%	16,925	2,000	44,675.2
Q1 2024	46,225	73,365.3	-27,140.3	↓ -37%	30,618	2,220	76,843.0
Apr	131,745	88,412.5	43,332.5	↑ 49%	0	0	93,873.5
May	16,564	30,616.6	-14,052.6	↓ -46%	19,605	40,000	36,168.6
Jun	17,000	30,504.2	-13,504.2	↓ -44%	19,123	8,000	36,122.8
Q2 2024	165,309	149,533.3	15,775.7	↑ 11%	856	48,000	166,164.9
Jul	25,850	25,978.5	-128.5	0%	5,471	12,975	31,321.2
Aug	0	9,872.4	-9,872.4	↓ -100%	11,978	25,250	11,978.1
Sep	11,175	27,459.3	-16,284.3	↓ -59%	23,009	500	34,184.2
Q3 2024	37,025	63,310.2	-26,285.2	↓ -42%	40,459	38,725	77,483.5
Oct	28,000	25,902.6	2,097.4	↑ 8%	4,287	0	32,286.8
Nov	29,500	37,226.5	-7,726.5	↓ -21%	16,921	30,000	46,420.6
Dec	5,000	35,911.3	-30,911.3	↓ -86%	42,476	0	47,476.2
Q4 2024	62,500	99,040.3	-36,540.3	↓ -37%	63,684	30,000	126,183.6
Totals	311,059	385,249.1	-74,190.1	↓ -19%	135,616	118,945	446,675.0

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FuturePace: Long-Term Pace

Prepared on:10/03/2023

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

User Groups: Any
Assists: Exclude Assists
Forecast Model: None

Long-Term Pace: 2025 Attendees

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	12,911.2	-12,911.2	↓ -100%	17,117	0	17,116.9
Feb	6,500	11,312.1	-4,812.1	↓ -43%	8,551	1,800	15,050.8
Mar	25,500	32,790.7	-7,290.7	↓ -22%	19,175	6,300	44,675.2
Q1 2025	32,000	57,014.0	-25,014.0	↓ -44%	44,843	8,100	76,843.0
Apr	62,500	68,380.3	-5,880.3	↓ -9%	31,373	0	93,873.5
May	10,500	26,261.1	-15,761.1	↓ -60%	25,669	10,000	36,168.6
Jun	30,000	25,909.7	4,090.3	↑ 16%	6,123	13,500	36,122.8
Q2 2025	103,000	120,551.1	-17,551.1	↓ -15%	63,165	23,500	166,164.9
Jul	7,500	22,354.3	-14,854.3	↓ -66%	23,821	3,400	31,321.2
Aug	1,000	8,545.2	-7,545.2	↓ -88%	10,978	2,500	11,978.1
Sep	0	23,876.9	-23,876.9	↓ -100%	34,184	1,320	34,184.2
Q3 2025	8,500	54,776.5	-46,276.5	↓ -84%	68,984	7,220	77,483.5
Oct	22,500	22,376.9	123.1	↑ 1%	9,787	5,000	32,286.8
Nov	5,000	31,427.5	-26,427.5	↓ -84%	41,421	37,700	46,420.6
Dec	10,400	30,472.9	-20,072.9	↓ -66%	37,076	0	47,476.2
Q4 2025	37,900	84,277.3	-46,377.3	↓ -55%	88,284	42,700	126,183.6
Totals	181,400	316,618.9	-135,218.9	↓ -43%	265,275	81,520	446,675.0

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Long-Term Pace: 2026 Attendees

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	21,500	10,953.1	10,546.9	↑96%	0	11,500	17,116.9
Feb	15,000	9,558.8	5,441.2	↑57%	51	0	15,050.8
Mar	35,000	27,675.9	7,324.1	↑26%	9,675	17,500	44,675.2
Q1 2026	71,500	48,187.8	23,312.2	↑48%	5,343	29,000	76,843.0
Apr	18,000	57,833.7	-39,833.7	↓ -69%	75,873	3,200	93,873.5
May	18,000	22,139.7	-4,139.7	↓ -19%	18,169	5,000	36,168.6
Jun	18,000	21,807.7	-3,807.7	↓ -17%	18,123	1,600	36,122.8
Q2 2026	54,000	101,781.1	-47,781.1	↓ -47%	112,165	9,800	166,164.9
Jul	118,000	18,779.2	99,220.8	↑528%	0	0	31,321.2
Aug	10,000	7,110.6	2,889.4	↑41%	1,978	5,800	11,978.1
Sep	0	20,107.0	-20,107.0	↓ -100%	34,184	8,000	34,184.2
Q3 2026	128,000	45,996.7	82,003.3	↑178%	0	13,800	77,483.5
Oct	22,000	18,562.4	3,437.6	↑19%	10,287	5,000	32,286.8
Nov	0	26,688.2	-26,688.2	↓ -100%	46,421	0	46,420.6
Dec	5,000	27,082.9	-22,082.9	↓ -82%	42,476	0	47,476.2
Q4 2026	27,000	72,333.5	-45,333.5	↓ -63%	99,184	5,000	126,183.6
Totals	280,500	268,299.1	12,200.9	↑ 5%	166,175	57,600	446,675.0

Philadelphia Convention & Visitors Bureau

FuturePace: Long-Term Pace

Prepared on:10/03/2023

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

User Groups: Any
Assists: Exclude Assists
Forecast Model: None

Long-Term Pace: 2027 Attendees

Month	OTB	Pace Targets	Variance	Variance %	LTB	Tentatives	Year End Goal
Jan	0	9,688.5	-9,688.5	↓ -100%	17,117	0	17,116.9
Feb	23,500	8,392.3	15,107.7	↑ 180%	0	14,500	15,050.8
Mar	41,500	24,459.2	17,040.8	↑ 70%	3,175	17,500	44,675.2
Q1 2027	65,000	42,540.0	22,460.0	↑ 53%	11,843	32,000	76,843.0
Apr	7,500	50,617.0	-43,117.0	↓ -85%	86,373	0	93,873.5
May	23,000	19,410.3	3,589.7	↑ 18%	13,169	0	36,168.6
Jun	16,000	19,291.4	-3,291.4	↓ -17%	20,123	3,000	36,122.8
Q2 2027	46,500	89,318.7	-42,818.7	↓ -48%	119,665	3,000	166,164.9
Jul	0	16,277.6	-16,277.6	↓ -100%	31,321	7,500	31,321.2
Aug	0	6,207.1	-6,207.1	↓ -100%	11,978	17,000	11,978.1
Sep	0	17,602.7	-17,602.7	↓ -100%	34,184	3,000	34,184.2
Q3 2027	0	40,087.4	-40,087.4	↓ -100%	77,484	27,500	77,483.5
Oct	6,500	16,457.2	-9,957.2	↓ -61%	25,787	15,300	32,286.8
Nov	19,000	23,058.8	-4,058.8	↓ -18%	27,421	5,000	46,420.6
Dec	70,000	23,500.0	46,500.0	↑ 2000%	0	0	47,476.0