



ASSUMPTIONS

SALES - ACCOMMODATION				Occupancy Rates													
Accommodation Units	Nightly Rate (per occupied unit)	Number of Units Available	Number of Persons	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
2 Bedroom Lodge	850.00	1	4	80%	50%	50%	50%	70%	80%	90%	90%	90%	80%	50%	90%	50%	50%
1 Bedroom Lodge	600.00	1	2	80%	60%	50%	50%	70%	80%	90%	90%	90%	80%	50%	90%	50%	50%
Residential Suite	600.00	1	2	80%	70%	50%	50%	70%	80%	90%	90%	90%	80%	50%	80%	50%	50%
Regular Suite	380.00	4	1	80%	60%	50%	50%	70%	80%	90%	90%	90%	80%	50%	90%	50%	50%
Junior Suite	380.00	4	1	80%	60%	50%	50%	70%	80%	90%	90%	90%	80%	50%	90%	50%	50%
King Room	360.00	1	1	80%	60%	50%	50%	70%	80%	90%	90%	90%	80%	50%	90%	50%	50%
Queen Room	210.00	1	1	80%	60%	50%	50%	70%	80%	90%	90%	90%	80%	50%	90%	50%	50%
Standard Full-Bed Room	150.00	20	1	80%	60%	50%	50%	70%	80%	90%	90%	90%	80%	50%	90%	50%	50%
Standard 2 Twin-Bed Room	150.00	10	1	80%	60%	50%	50%	70%	80%	90%	90%	90%	80%	50%	90%	50%	50%
Budget 2 Twin-Bed Room	85.00	15	1	80%	60%	50%	50%	70%	80%	90%	90%	90%	80%	50%	90%	50%	50%
Budget 1 Twin-Bed Room	85.00	10	1	80%	60%	50%	50%	70%	80%	90%	90%	90%	80%	50%	90%	50%	50%
Budget 1 Twin-Bed/Sofa Room	75.00	1	2	50%	50%	50%	40%	50%									

1. You will input all your assumptions related to your hotel here.

2. Start by entering your Accommodation Units names. For each unit, input standard price per night (before any discounts), along with number of available units and number of persons per unit.

3. To account for seasonal changes, for each month of a year, input expected average occupancy rates and average discounts to standard prices.

4. **Reminder:** White areas are where you make your inputs or selections. Grey cells are calculations and should not be manually changed.

5. Input Price Increase in the section below.

6. Sales Revenue and will be calculated for each month taking into account number of available units, seasonal occupancy rates, as well as year-to-year occupancy trend, standard prices and applied average discounts.

** You can hide these instructions at Dashboard **

SALES - OTHER REVENUE				REVENUE PER MONTH (USD)													
Facility	Group	Variable Costs	Estimation Method	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Restaurant	Food & Beverage	50%	Per guest	300.00	300.00	300.00	300.00	300.00	250.00	250.00	250.00	300.00	300.00	300.00	300.00	400.00	
Bar	Food & Beverage	50%	Per guest	240.00	240.00	240.00	240.00	250.00	280.00	190.00	160.00	160.00	170.00	200.00	400.00		
Souvenir Store	Total	60%	Per guest	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00		
Swimming pool	Amenities		Per guest	85.00	85.00	100.00	100.00	120.00	130.00	130.00	150.00	120.00	100.00	85.00	85.00		
Gym/Yoga Center	Amenities		Per guest	120.00	120.00	120.00	120.00	120.00	100.00	85.00	85.00	85.00	100.00	120.00	120.00		
Conference room	Amenities		Fixed			1,000.00	1,000.00						8,000.00	1,000.00			
Outdoor facilities	Amenities		Per guest					30.00	50.00	80.00	90.00	80.00	40.00				
Shuttle service	Miscellaneous	10%	Per guest	20.00	20.00	20.00	20.00	20.00	25.00	20.00	25.00	25.00	20.00	20.00	20.00		

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Jiyuan Zhang



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