COLEGIO SAN AGUSTIN - BACOLOD
College of Accountancy, Business Education, and Computer Studies
Second Semester, AY 2024-2025

MID-TERM

MKTG 401			MARKETING MANAGEMENT			
DESIRED LEARNING OBJECTIVE			Analyze data to prepare accurate sales forecasts and budgets.			
GROUP NO.	**1**	**TEAM REPRESENTATIVE**	SILLORAR, ANGELINA G.		**COURSE, YEAR, AND SECTION**	**BSBA 1-A**
MEMBERS		**NOCALAN, RIA JASMINE G.**	**DELA CRUZ, YZABIEL**	**BONGHANOY, ERICH ANN V.**	**BATIANCILA, ANGELA C.**	
WEEK	**4**	**TITLE OF TASK**	Sales Forecasting and Budgeting			

SALES FORECAST FOR CAMPUSTUHAN HIGHLAND RESORT

Gather Market Data

Industry Trends: 70% from tourism growth in Negros Occidental (driven by domestic travel and eco-tourism demand), 20% from demand for family-friendly resorts, 10% from adventure tourism rise.

Economic Indicators: 50% from disposable income growth in the Philippines, 30% from regional tourism spending, 20% from stable GDP trends.

Competitor Analysis: 40% from nearby resorts like Mambukal, 30% from Bacolod city attractions, 30% from other Talisay leisure spots.

Analyze Historical Sales

Past Sales Data: 60% from peak season revenue (summer and holidays), 30% from weekend day-trippers, 10% from off-peak visits (based on typical resort patterns).

Key Influences: 50% from marketing via social media (e.g., Facebook promotions), 30% from new attractions (e.g., ziplines), 20% from word-of-mouth.

Identify Expected Trends

New Product Launches: 50% from planned adventure upgrades (e.g., new rides), 30% from expanded accommodation options, 20% from food offerings.

Marketing Campaigns: 60% from digital ads and influencer partnerships, 25% from local tourism board promotions, 15% from seasonal events.

Consumer Behavior: 55% from rising staycation demand, 35% from family outings, 10% from group bookings (e.g., team-building).

Create the Sales Forecast

Time Series Analysis: 70% from peak seasons (April-May, December-January), 20% from weekends, 10% from weekdays.

Regression Analysis: 50% from marketing spend impact, 30% from visitor traffic (e.g., Bacolod proximity), 20% from weather patterns.

Percent-of-Sales Method: 100% based on a 12% revenue increase from 2024 (reflecting tourism recovery trends).

Projected Annual Sales for 2025: ₱160 million

Q1 Sales: ₱38 million

Q2 Sales: ₱45 million

Q3 Sales: ₱37 million

Q4 Sales: ₱40 million

DEVELOPING A BUDGET FOR CAMPUSTUHAN HIGHLAND RESORT TO ACHIEVE SALES OBJECTIVES

Set Financial Goals

Increase visitor numbers by 15% and maintain a 20% profit margin for 2025.

Estimate Revenues

Projected annual revenue of ₱160 million, driven by day tours (₱150 entrance fees), overnight stays (avg. ₱3,000/room), and activity fees (e.g., ₱100-₱300/ride).

Identify Fixed and Variable Costs

Fixed Costs:

Rent/Property Maintenance: ₱12 million/year (estimated for 5-hectare upkeep)

Salaries: ₱25 million/year (staff for resort operations)

Utilities: ₱6 million/year (water, electricity for pools/rides)

Administrative Expenses: ₱4 million/year (office, permits)

Variable Costs:

Maintenance: ₱18 million/year (ride repairs, landscaping)

Marketing: ₱10 million/year (digital campaigns, promos)

Supplies: ₱12 million/year (food, pool chemicals)

Operational Costs: ₱15 million/year (fuel, logistics)

Allocate Resources

Marketing Campaigns: ₱10 million (60% digital, 40% local events)

Facility Upgrades: ₱12 million (50% new rides, 50% pool enhancements)

Staff Training: ₱3 million (100% for guest service improvement)

Technology Improvements: ₱4 million (70% booking system, 30% security)

Event Hosting: ₱6 million (80% holiday events, 20% corporate bookings)

Monitor and Adjust

Monthly reviews: 50% focus on revenue targets, 30% on cost overruns, 20% on guest feedback adjustments.