

Portfolio Health & Trend



Room Class

City

Category

All

All

Business

Luxury

Total Revenue

1709M

RevPar

7.35K

Occupancy %

57.87%

ADR

12.70K

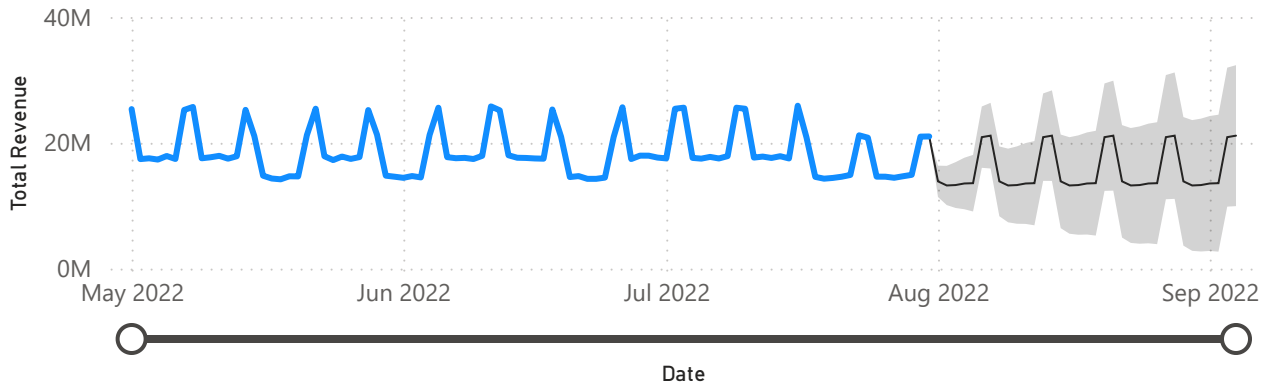
Cancellation %

24.83%

No show %

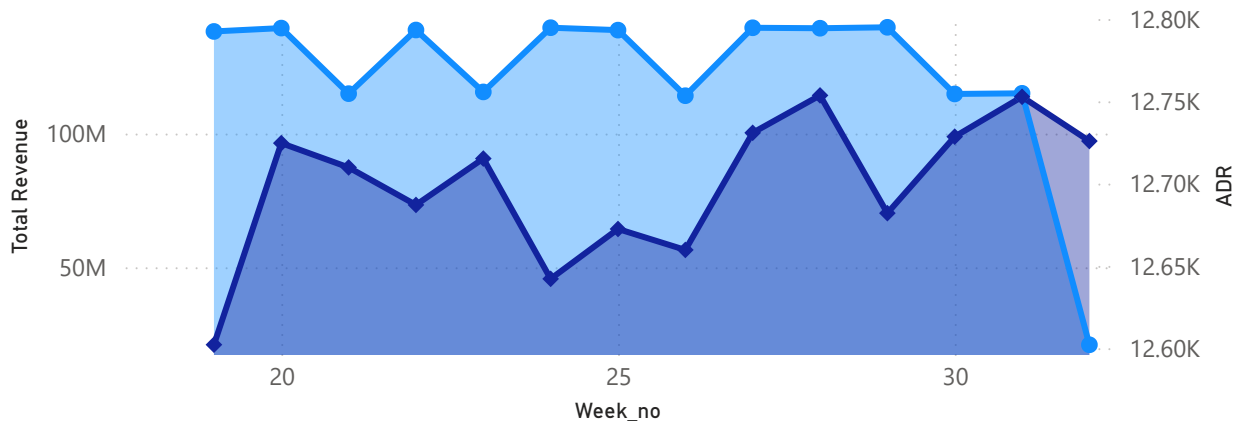
5.02%

Revenue Forecasting

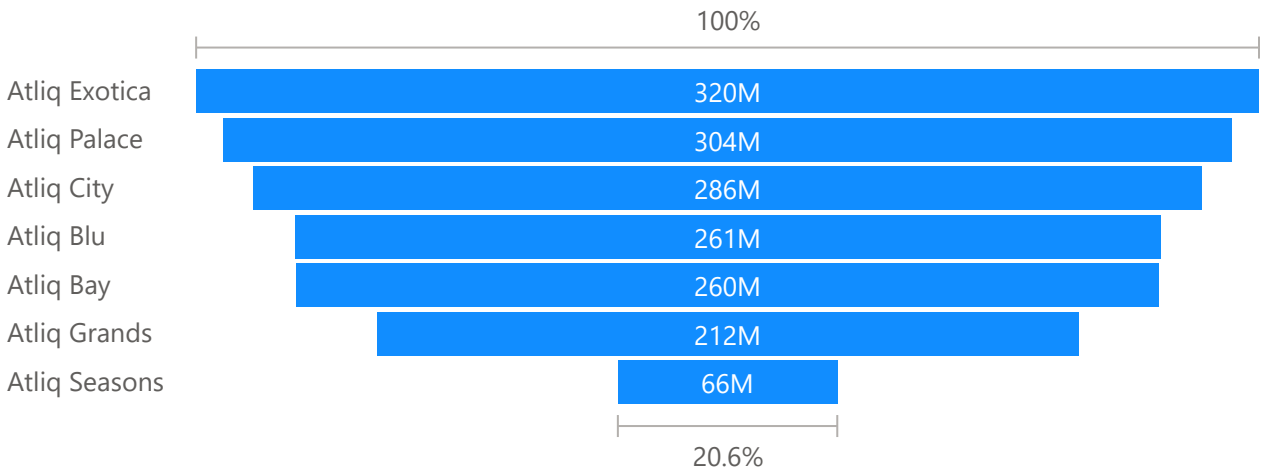


Total Revenue and ADR

● Total Revenue ◆ ADR



Total Revenue by property_name



property_name	Total Revenue	RevPar	Occupancy %	ADR	DBRN	DURN	Realization %	Cancellation %	Average Rating	No show %	Total Bookings
Atliq Palace	304M	7,723	60.00%	12,871	257	180	69.98%	25.18%	3.75	4.84%	23625
Atliq Grands	212M	6,532	52.60%	12,418	185	130	69.94%	25.08%	3.10	4.98%	17035
Atliq City	286M	7,293	59.51%	12,255	254	178	70.17%	24.92%	3.69	4.92%	23323
Atliq Bay	260M	7,102	58.41%	12,158	232	163	69.97%	24.84%	3.71	5.19%	21389
Total	1709M	7,347	57.87%	12,696	1,463	1,026	70.15%	24.83%	3.62	5.02%	134590

Week no

19

32

Demand & Segmentation



Estimated Transport Rev.

52.64M

Estimated Spa Rev.

52.64M

Estimated F&B Rev.

263.19M

Estimated Ancillary Rev.

368.46M

Ancillary Revenue %

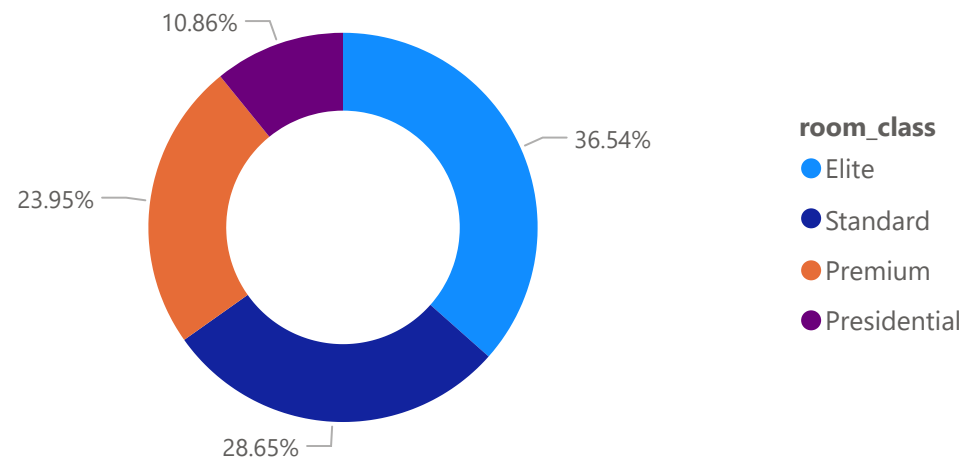
35.00%

Realization %

70.17%

Day Type	Total Revenue	Realization %	Cancellation %	Occupancy %	ADR
Weekday	731M	70.07%	24.74%	55.78%	12,584.97
Weekend	322M	70.39%	24.64%	62.45%	12,580.80
Total	1053M	70.17%	24.71%	57.66%	12,583.70

Bookings Distribution across Room Class



Category

Business

Luxury

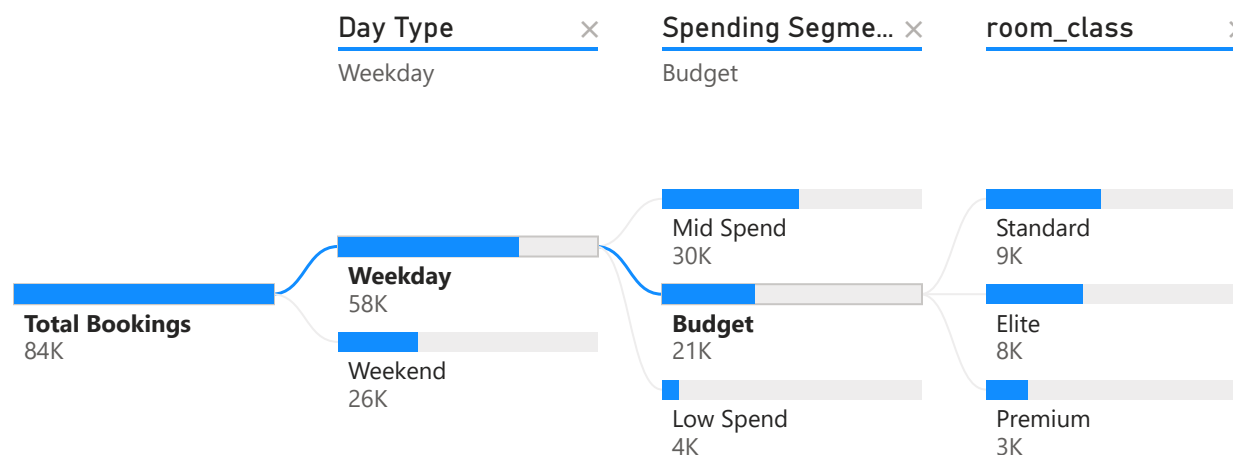
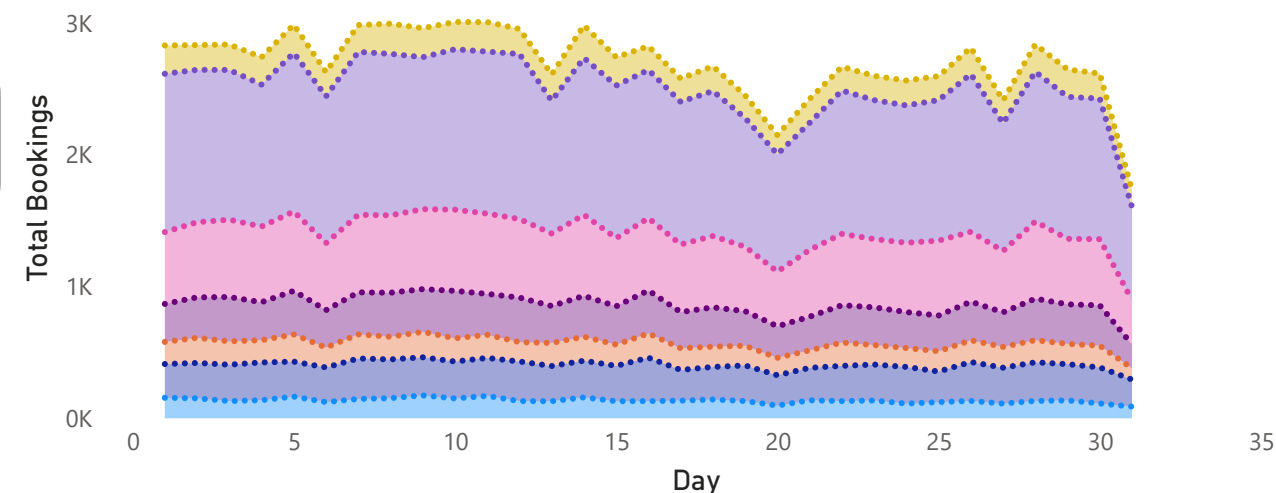
Week no

19

32

Bookings by Platform

Platforms direct offline direct online journey logtrip makeyourtrip others tripster



Leakage & Optimization



week no

W 19	W 20	W 21	W 22	W 23	W 24	W 25	W 26	W 27	W 28	W 29	W 30	W 31	W 32
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ADR WoW change %

-0.21%

ADR 12.70K

Occupancy WoW change %

28.11%

Occupancy % 57.87%

Revenue WoW change %

-81.74%

RevPar 7.35K

Bundle uptake Rate

0.10

Potential Cancellation Savings

13.56M

Projected Bundle Uplift

4.66M

OTE to Direct Margin Shift

15.09M

ROI Impact on Total Revenue

1.95%

Cancellation Window Group	Count	Revenue Generated	Revenue Realized	Revenue Lost
Advance (8–14 Days)	1986	29M	12M	18M
Last-Minute (0–1 Days)	10677	160M	64M	96M
Medium Notice (4–7 Days)	9901	147M	59M	88M
Short Notice (2–3 Days)	10856	162M	65M	97M
Total	33420	498M	199M	299M

Key influencers Top segments

What influences Revenue Lost to

Increase

?

When...

...the average of Revenue Lost increases by

Cancellation Window Group is Last-Minute (0–1 Days)

7.5K

Cancellation Window Group is Short Notice (2–3 Days)

7.29K

Cancellation Window Group is Medium Notice (4–7 Days)

7.2K

← Revenue Lost is more likely to increase when Cancellation Window Group is Last-Minute (0–1 Days) than otherwise (on average).



☐ Only show values that are influencers



Room per nights Analysis

● DBRN ● DSRN ● DURN

