

NISMARA UMA VILLA

Business Performance Analysis | September 2025 - September 2026

TOTAL BOOKINGS

41

26 (2025) | 15 (2026)

TOTAL REVENUE

IDR
139.9M

~\$8744 USD

AVG BOOKING VALUE

IDR 3.4M

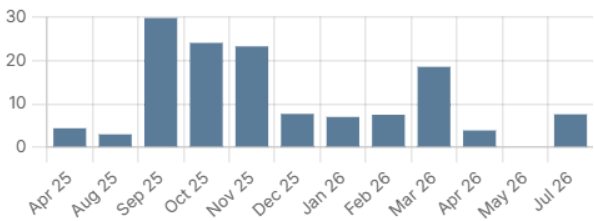
~\$213 USD

AVG LENGTH OF STAY

3.5

nights

Revenue Trend (IDR Millions)



Occupancy Rate (%)



Performance Summary

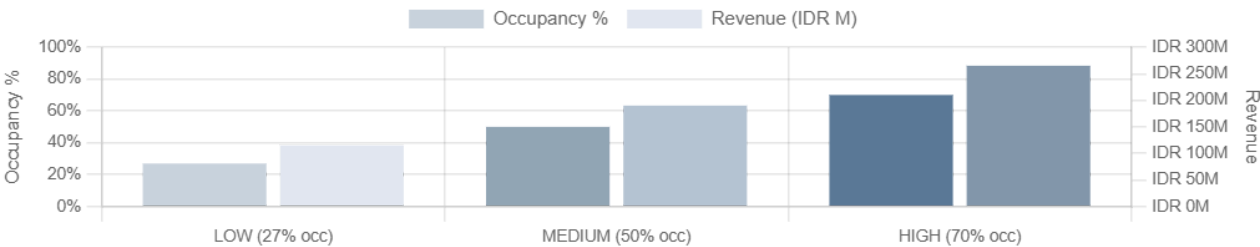
Period	Status	Bookings	Revenue	Occupancy	ADR
2025 (Sept-Dec)	Completed	26	IDR 82.1M	65%	IDR 1040K/night
2026 (Jan-Sept YTD)	Confirmed to date	15	IDR 57.8M	27%	IDR 889K/night

* 2026 data reflects bookings confirmed as of January 2026. Additional bookings expected throughout the year.

2026 Full-Year Scenarios

Scenario	Occupancy	Est. Bookings	Est. Revenue	Context
LOW	27%	~30-35	IDR 110-120M	Current trajectory, no additional action
MEDIUM	50%	~55-60	IDR 180-200M	With AUTOPILOT + Landing Page
HIGH	70%	~75-80	IDR 250-280M	Full implementation (all 4 phases)

2026 Occupancy & Revenue Scenarios



Key Observations

<p>Strong 2025 Performance</p> <p>2025 achieved 65% occupancy (Sept-Dec) with IDR 82.1M total revenue.</p>	<p>Nismara Uma Villa - Confidential Business Analysis</p> <p>Guest Database Potential</p> <p>41 bookings represent untapped database for direct marketing and repeat bookings.</p>	<p>2026 Opportunity</p> <p>Current 27% occupancy in 2026 shows significant growth potential with proper marketing.</p>
<p>OTA Dependency</p> <p>93% of bookings through OTAs. 15% commission = IDR 18.7M annually. Direct bookings would increase profit margin.</p>	<p>Data Capture Gap</p> <p>Booking records lack complete guest contact information limiting direct communication and remarketing capabilities.</p>	<p>Manual Operations</p> <p>All booking management and guest communication handled manually via WhatsApp and spreadsheets.</p>

Areas of Attention

<p>Distribution Channel Dependency</p> <p>Current reliance on OTA platforms results in commission expenses of approximately IDR 18.7M annually (~\$1169 USD). Direct booking capability would reduce acquisition costs by 15%.</p>
<p>Guest Database Development</p> <p>41 bookings without captured contact details. Industry benchmark shows 15-20% repeat booking rate when proper CRM is implemented.</p>
<p>Operational Efficiency</p> <p>Manual processes for booking management, calendar updates, and guest communication create time overhead and potential for scheduling conflicts. Automation would save 2-3 hours daily.</p>

RECOMMENDED APPROACH

Phase 1: AUTOPILOT Implementation Plan

Strategic Objectives

INCREASE

Direct Bookings

Reduce OTA dependency

OPTIMIZE

Operations

Automate workflows

BUILD

Guest Database & Communication

Customer communication, social media & remarketing

Implementation Roadmap

1

AUTOPILOT Dashboard

Centralized management platform for property operations, booking tracking, guest database, and payment monitoring.

Deliverables:

- Property management module
- Booking tracking system
- Guest CRM database
- Payment & maintenance tracking

2

Landing Page

Direct booking website with real-time calendar synchronization, online payment integration, and automated confirmations.

Deliverables:

- Public booking website
- Calendar sync (Airbnb/Booking)
- Payment gateway integration
- Automated email confirmations

3

Customer Communication

Automated WhatsApp and email communication system for booking confirmations, pre-arrival instructions, and post-stay follow-ups.

Deliverables:

- WhatsApp Business API integration
- Email automation workflows
- Guest communication templates
- Review request automation

Technical Requirements: WhatsApp Business API setup requires a new dedicated phone number. Email campaigns powered by Resend (included in MY HOST BizMate).

4

Content Creation

AI-powered content generation module for social media, marketing materials, and guest communications. Custom developed for Nismara Uma.

Deliverables:

- Content generation module
- Automated social media posts
- Marketing material templates
- Brand consistency tools

Expected Outcomes

Metric	Current	Target (12 months)	Impact
Direct Bookings	~5-10%	25-30%	Reduced OTA commissions
Guest Database	Incomplete	100% capture rate	Enable remarketing campaigns

Metric	Current	Target (12 months)	Impact
Response Time	2-12 hours	<2 minutes (automated)	Improved conversion rate
Occupancy Rate	27% (2026 YTD)	50-60%	Increased revenue
Operational Time	2-3 hours/day	30-45 minutes/day	Time efficiency

Recommended Next Steps

- 1. **Data Migration:** Import existing 41 bookings into AUTOPILOT system for historical tracking
- 2. **Guest Information Capture:** Collect complete contact details for previous guests (via booking channels)
- 3. **Landing Page Deployment:** Activate direct booking website with calendar synchronization
- 4. **Process Training:** Team onboarding for AUTOPILOT dashboard and workflow management
- 5. **Communication Setup:** Configure automated WhatsApp and email templates