

# Travel Operations & Customer Insights Dashboard

From: 01/04/2022 to 31/03/2024

Landing Page

Overview Analysis

Customer Analysis

MIS Report

Note: All values for Revenue ,Cost and Profit are in INR Crores.

Total Cost

542.65



Total Revenue

811.36



Total Profit

268.71



20,320





# Overview Report

From: 01/04/2023 to 31/03/2024



Clear All

Landing Page

Overview Analysis

Customer Analysis

MIS Report

Note: All values for Revenue and Cost are in INR Crores.

FYEAR

2023-24

Month

All

Quarter

All

Package Name

All

Country

All

4,92,12,230



PY : 319.23 | 54.16%  
PM : 50153751.00 | -1.88%

3,29,66,219



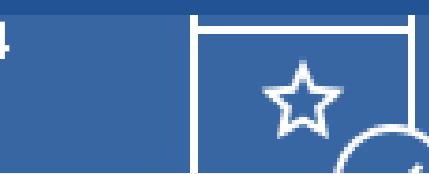
PY : 212.98 | 54.78%  
PM : 33666543.00 | -2.08%

1,62,46,011



PY : 106.25 | 52.91%  
PM : 16487208.00 | -1.46%

12,404



PY : 7916.00 | -3.60%  
PM : 12867.00 | -3.60%

55.29



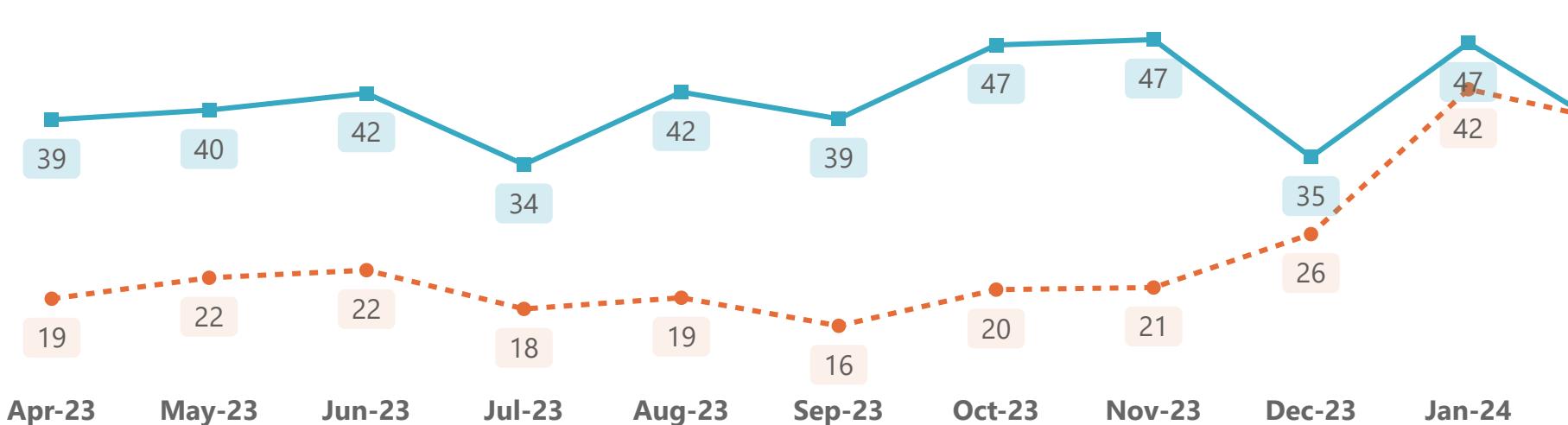
Cancelled Count CY : 289 | PY : 194  
Cancelled Count CM : 289 | PM : 297

## Comparison Trend

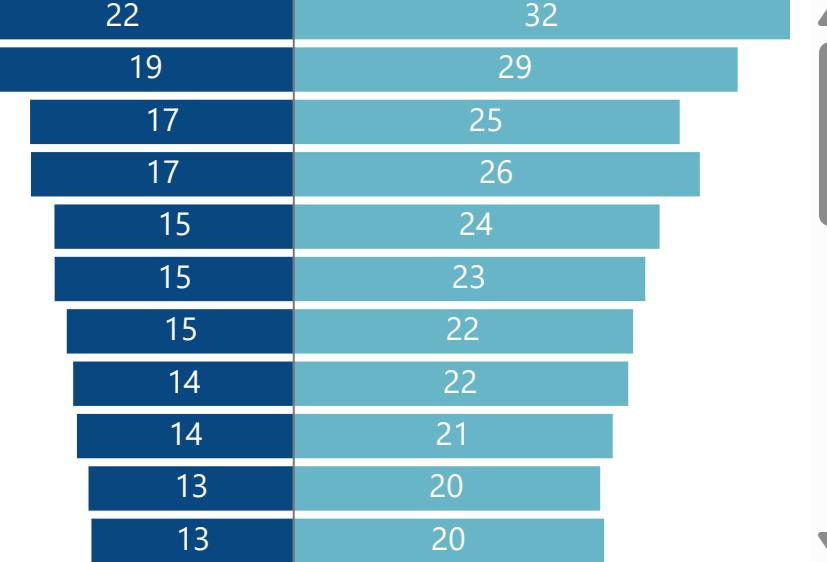
Total Booking v/s PY Booking Total Cost v/s PY Cost Total Profit v/s PY Profit Total Revenue v/s PY Revenue

CY Revenue

PY Revenue

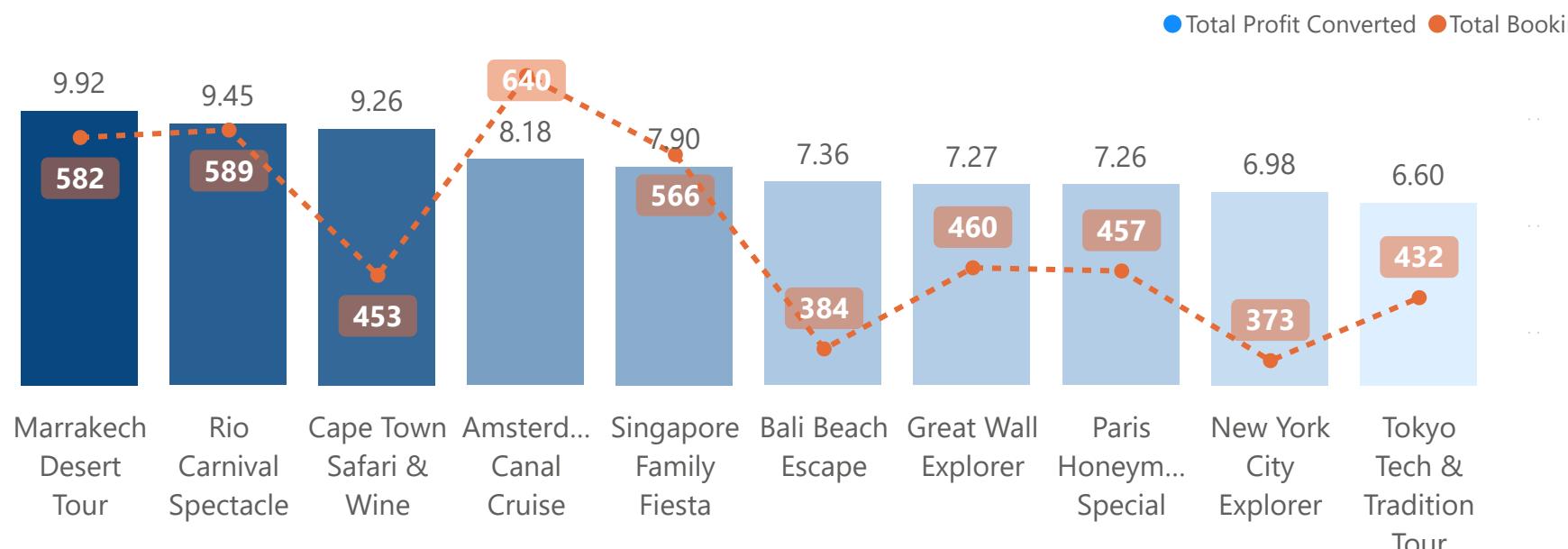


## Revenue v/s Cost Analysis

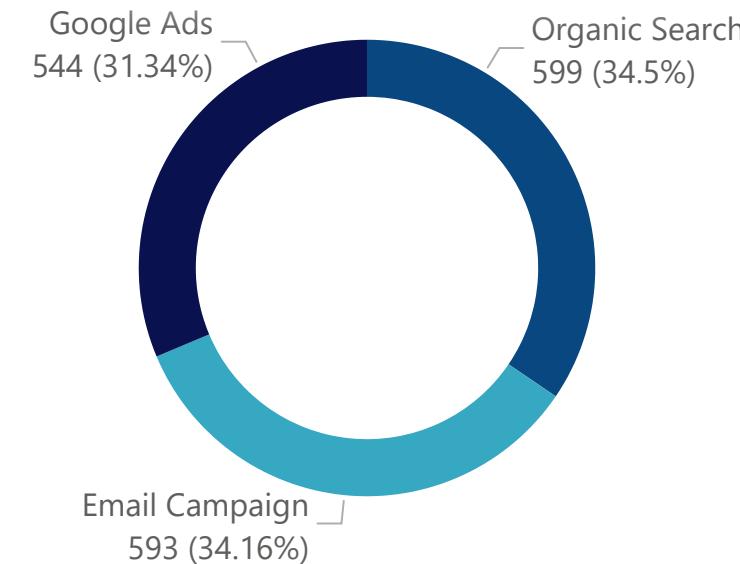


## Total Profit & Bookings By Tour Package

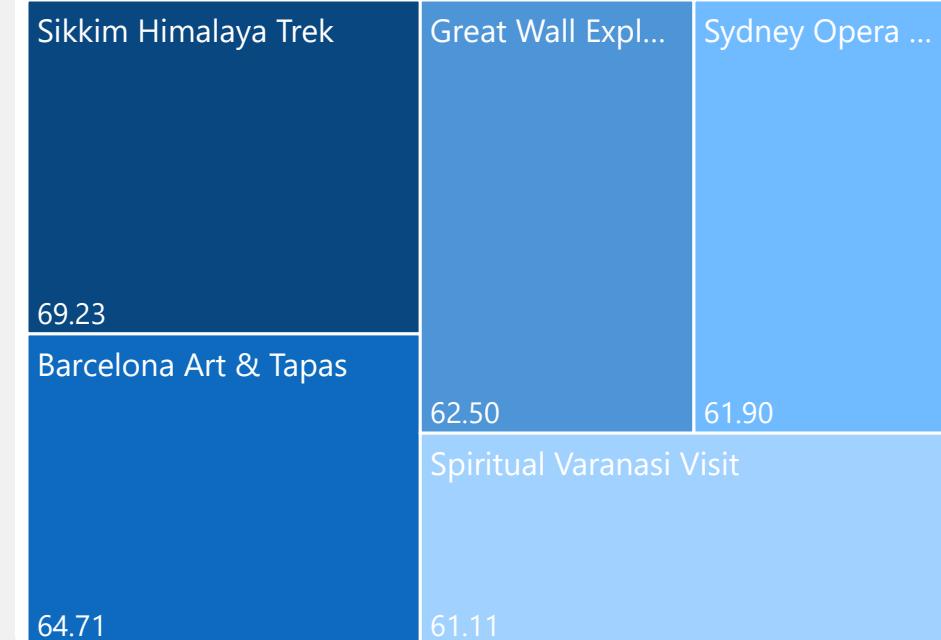
● Total Profit Converted ● Total Booking



## Customer Satisfaction Score By Booking Source



## Customer Retention Rate By Tour Package



[Clear All](#)[Landing Page](#)[Overview Analysis](#)[Customer Analysis](#)[MIS Report](#)

FYEAR

2023-24

Month

All

Quarter

All

Package Name

All

Country

All

**11,82,490**

PY : 1226850.00 | -3.62%

**13,02,012**

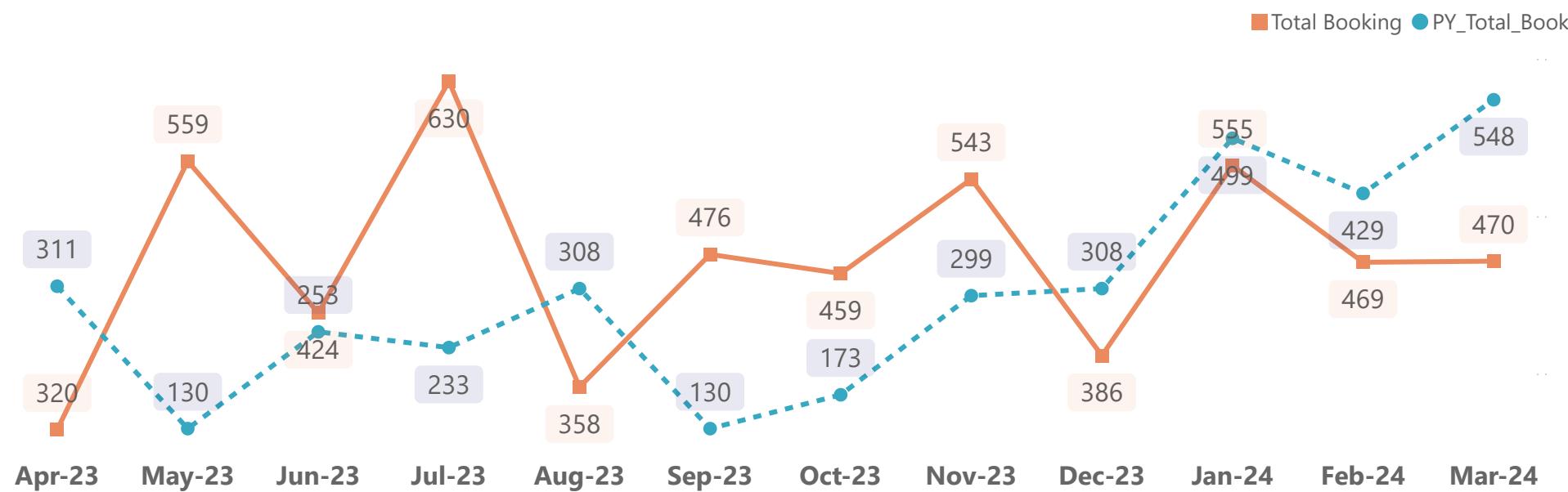
PY : 1323552.00 | -1.63%

**2.71**

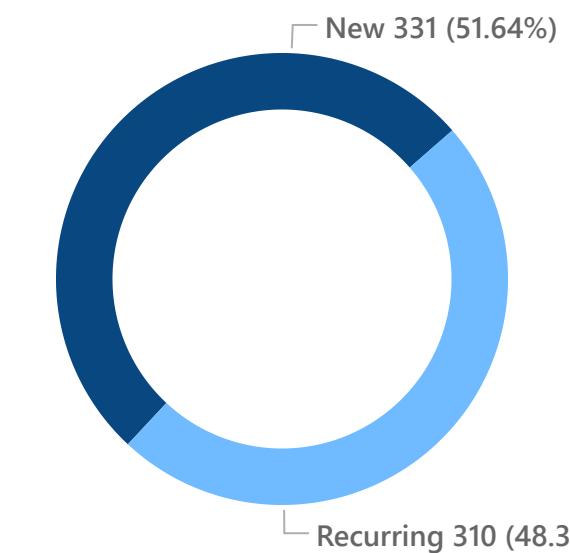
PY: 2.68 | 1.16%

**5,649**PY : 3621.00 | -1.36%  
PM : 5727.00 | -1.36%**47.89**Late Cancellation Count : 307  
PY Late Cancellation : 204

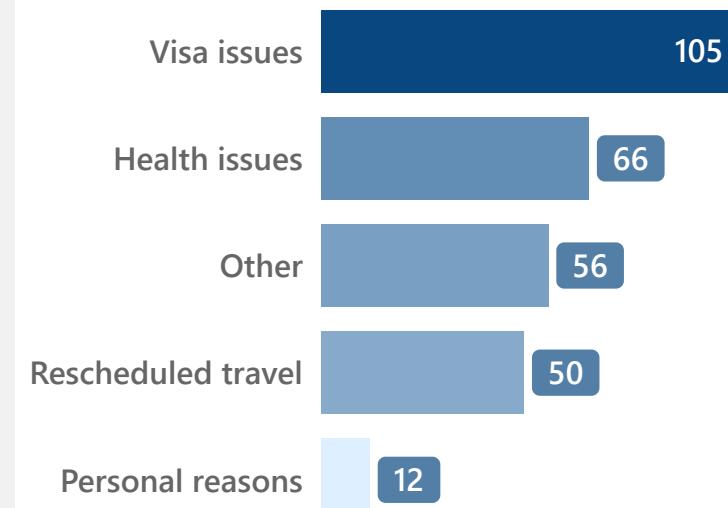
## Monthly Cancellation Count



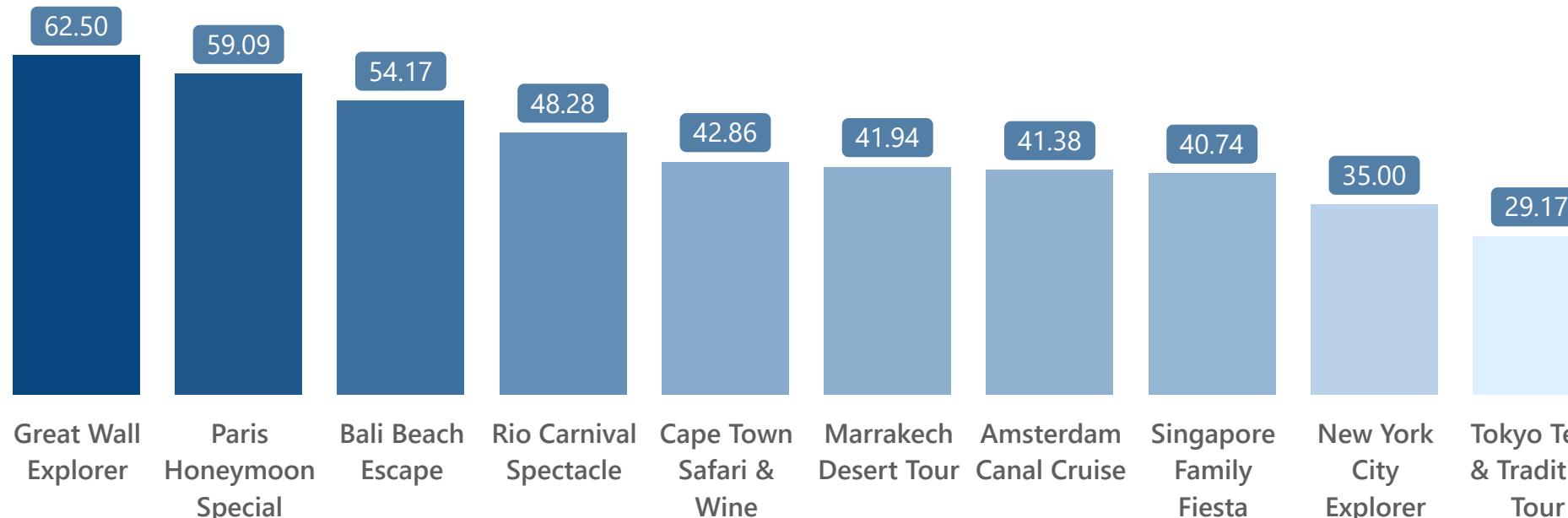
## Recurring Customer



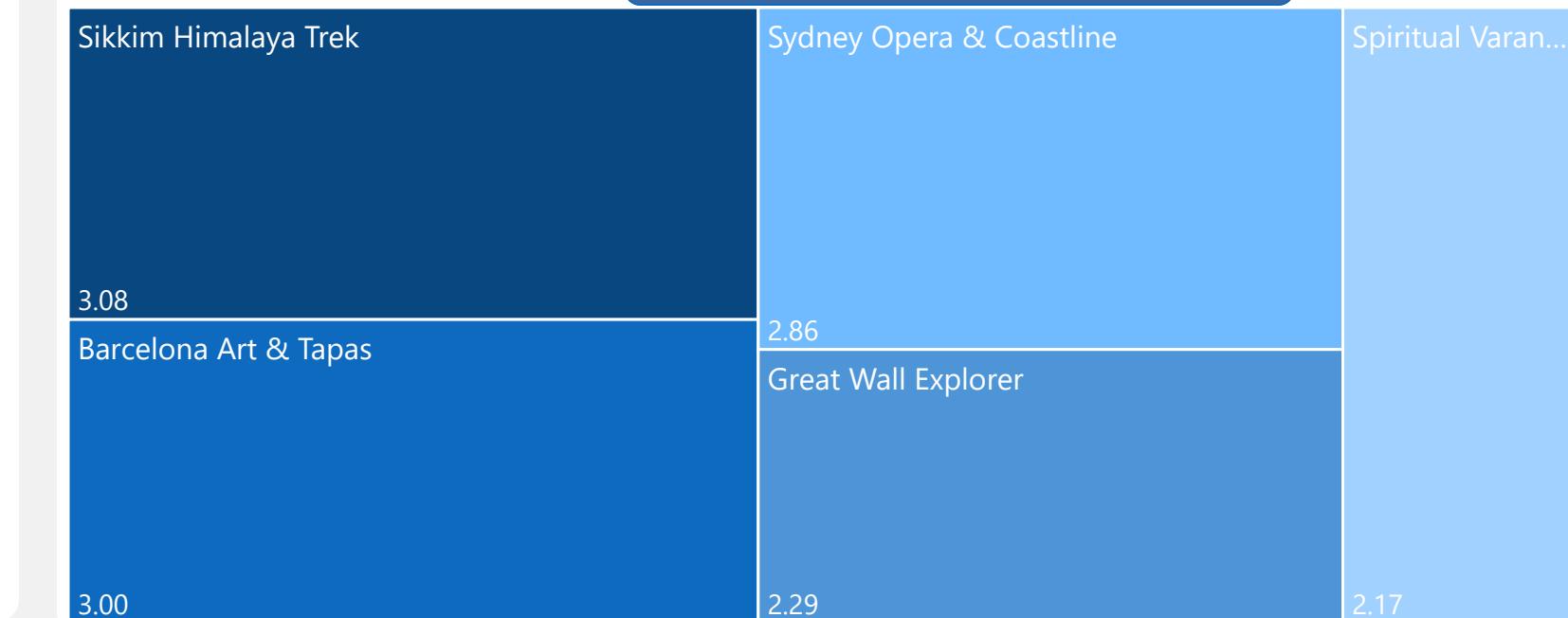
## Most Reasons For Cancellation



## Customer Retention Rate By Tour Package



## Top 5 Tour Package By CSAT SCORE





Clear All

Landing Page

Overview Analysis

Customer Analysis

MIS Report

FYEAR

2023-24

Month

All

Quarter

All

Package Na...

All

Country

All

## Detailed Report

Country	Package Name	Total Revenue	Total Cost	Total Profit	Total Booking	Avg Trip Dur	Total Acquisition Cost	Total Refunded Amount	Average CSAT Score
India	Rajasthan Royal Palaces	15,69,234	10,65,620	5,03,614	662	7.06	66,379	53,698	2.56
	Ooty Green Escape	14,24,502	9,81,112	4,43,390	643	6.83	54,260	78,797	2.87
	Kolkata Heritage Walk	13,67,218	9,13,572	4,53,646	584	6.71	53,487	29,025	2.75
	Leh-Ladakh Road Trip	13,09,329	8,43,395	4,65,934	457	5.64	44,748	48,078	2.08
	Goa Beach Party	12,71,621	8,21,563	4,50,058	467	6.04	48,358	40,252	3.00
	Darjeeling Tea Tour	11,14,210	7,84,469	3,29,741	493	6.88	43,278	36,808	2.76
	Golden Triangle Tour	10,03,074	6,55,669	3,47,405	362	7.00	36,763	36,789	2.68
	Explore Kerala Backwaters	9,31,384	6,19,823	3,11,561	453	6.55	36,970	36,775	2.95
	Spiritual Varanasi Visit	8,44,621	5,81,777	2,62,844	349	7.00	31,373	32,798	2.17
	Sikkim Himalaya Trek	6,63,087	4,37,966	2,25,121	271	6.77	20,112	32,619	3.08
Morocco	<b>Total</b>	<b>1,14,98,280</b>	<b>77,04,966</b>	<b>37,93,314</b>	<b>4,741</b>	<b>6.65</b>	<b>4,35,728</b>	<b>4,25,639</b>	<b>2.68</b>
	Marrakech Desert Tour	32,00,622	22,08,924	9,91,698	582	9.71	58,751	69,050	2.74
Brazil	<b>Total</b>	<b>32,00,622</b>	<b>22,08,924</b>	<b>9,91,698</b>	<b>582</b>	<b>9.71</b>	<b>58,751</b>	<b>69,050</b>	<b>2.74</b>
	Rio Carnival Spectacle	28,62,233	19,16,923	9,45,310	589	10.28	52,223	42,508	2.83
South Africa	<b>Total</b>	<b>28,62,233</b>	<b>19,16,923</b>	<b>9,45,310</b>	<b>589</b>	<b>10.28</b>	<b>52,223</b>	<b>42,508</b>	<b>2.83</b>
	Cape Town Safari & Wine	26,17,786	16,91,972	9,25,814	453	10.43	54,926	60,652	2.54
Singapore	<b>Total</b>	<b>26,17,786</b>	<b>16,91,972</b>	<b>9,25,814</b>	<b>453</b>	<b>10.43</b>	<b>54,926</b>	<b>60,652</b>	<b>2.54</b>
	Singapore Family Fiesta	24,87,937	16,97,675	7,90,262	566	10.74	52,025	76,168	2.52
Netherlands	<b>Total</b>	<b>24,87,937</b>	<b>16,97,675</b>	<b>7,90,262</b>	<b>566</b>	<b>10.74</b>	<b>52,025</b>	<b>76,168</b>	<b>2.52</b>
	Amsterdam Canal Cruise	23,57,658	15,40,085	8,17,573	640	10.55	60,980	81,997	2.69
China	<b>Total</b>	<b>23,57,658</b>	<b>15,40,085</b>	<b>8,17,573</b>	<b>640</b>	<b>10.55</b>	<b>60,980</b>	<b>81,997</b>	<b>2.69</b>
	Great Wall Explorer	22,65,502	15,38,939	7,26,563	460	10.08	48,263	34,241	2.29
France	<b>Total</b>	<b>22,65,502</b>	<b>15,38,939</b>	<b>7,26,563</b>	<b>460</b>	<b>10.08</b>	<b>48,263</b>	<b>34,241</b>	<b>2.29</b>
	Paris Honeymoon Special	21,86,906	14,60,456	7,26,450	457	10.68	39,690	40,558	2.27
Indonesia	<b>Total</b>	<b>21,86,906</b>	<b>14,60,456</b>	<b>7,26,450</b>	<b>457</b>	<b>10.68</b>	<b>39,690</b>	<b>40,558</b>	<b>2.27</b>
	Bali Beach Escape	21,55,338	14,18,953	7,36,385	384	9.79	43,883	82,238	3.04
Japan	<b>Total</b>	<b>21,55,338</b>	<b>14,18,953</b>	<b>7,36,385</b>	<b>384</b>	<b>9.79</b>	<b>43,883</b>	<b>82,238</b>	<b>3.04</b>
	Tokyo Tech & Tradition Tour	20,55,023	13,94,772	6,60,251	422	11.21	44,860	24,262	2.59