# Reporting Period: May 2025

# Monthly Performance Insights

## Occupancy

1. There was an increase of 13900 total room nights compared to last year; 100.39% achievement vs budget.
2. Available room nights significantly increased by 3565 vs Budget. Out of Order actual is 6015 room nights against 6275 room nights LY, significantly decreased by -715 room nights vs budget.
3. No-shows impacted occupancy by 2164 room nights.
4. Occupancy 81% has flat vs LY (88%)
5. Complimentary occupancy accounted for 2830 room nights, compared to 2195 room nights LY.
6. LTH significantly decreased by -8575 room nights against Budget and significantly decreased by -4025 room nights against LY.
7. FIT occupancy has achieved 98.98% of budget and significantly increased by 45.32% vs LY.

## Revenue

1. Revenue has slightly decreased vs Budget by Rs. -252.8 Lacs (-6.27%) and moderately increased by Rs. 363.85 Lacs (10.65%) vs LY.
2. Room Revenue has significantly increased vs LY by Rs. 490 Lacs and significantly increased by Rs. 331 Lacs vs Budget.
3. The ARR is Rs. 5,405.68, which has significantly increased by 29.45% LY & significantly increased by 47.81% against Budget.
4. Non-Room Revenue was led by F&B Revenue, NRR moderately decreased by Rs. -375 Lacs (-14.53%) against Budget & marginally decreased over LY by Rs. -92 Lacs (-4.0%).
5. NRRPOR was Rs. 2755.56 for LTH and Rs. 3913.18 for FIT, indicating stronger monetization in FIT.
6. F&B Revenue has significantly decreased by Rs. -92 Lacs vs LY and significantly decreased by Rs. -375 Lacs vs Budget (85.47% achieved).
7. Revenue from Happy Hub, Spa & MOD has slightly decreased over LY and significantly decreased vs Budget.