

Hotel Group

Anual Room

Performance

As of

Oct. 1st

Total Room Nights

Actual 81,719 Target 99.103



Total Revenue

Actual 189,387,705 Target 227,864,206



Group Tour

Group Student 4.664.661

6.617.403

6,897,381

10,059,955

17.422.717

18.659.603

Distribution

5,265,970

3,267,383

106% 刀

25,302 **ഗ**

109% 刀

26,927

5,841,082

Group Community 2,961,282

Group Series

Group Others

MICE Meeting

MICE Incentive

MICE Exhibition

MICE Conference

Corp Association

Corp Government

Corp Foreign Company

Distribution

Corp Local Company

MICE Banquet

Total ADR

Actual 2,318 Target 2,299

30,465,420

25.352.943

25.824.563

26,087,343

75% 📆

5,673

13,825,569 ©

16,717,018.

7,538 **小**

83% 📆

roup

30,158 2 80%

70,061,709 ₹ 85,014,430 ₹ **82%**

GS Aria	RNs 4,460 Rev 12,067,484
GS Bella	RNs 6,327 Rev 14,890,519
GS Claire	RNs 5,220 Rev 8,328,860
GS Daisy	RNs 6,520 Rev 19,629,357
GS Elaine	RNs 7,632 Rev 15,145,488



27,598 2 90%

65,470,585 76,212,642 × 86%

11,285 RNs MS Frank Rev 29,273,458 RNs 10,839 MS Gary Rev 25,824,563 RNs 5,473



CS Lily

MS Helen

23,963 **77%**

53,855,411 7 66,637,134 **81%**

Rev 6,506,948

Rev 10,372,565

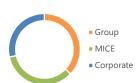
RNs 6,854 CS Iris Rev 13,968,903 RNs 10,036 CS Jason Rev 22,718,907 RNs 3,837 CS Kevin Rev 10,660,653 RNs 3,237

年度客房 **Revenue Distribution** 業績與目標

70.061.70 37% Group **65,470,58** 35% MICE

53,855,41 28% Corporate

Distribution



III. Market Distribution

業務部

團體業務 會展業務 商務業務

Sales Dept.

Group MICE Corporate

Actual vs Target 263,130,716 230.940.594 227,864,206 172,154,034 233.786.561 235,219,04 —O—Actual -O-Budget 145,887,959 123,641,748 94,472,638 2018 2019 2020

73% 刀

72% 귰

20,148

27,687 **小**

2021 2022 2023

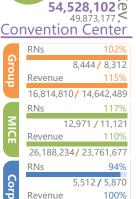
Distribution

82% **12,460**乙 15,146 **小**

85% 刀 28,447,159 m

	33,507,
rport	

	RNs	95%
8	6,1	65 / 6,496
Group	Revenue	102%
	14,005,475/ 1	13,767,057
MICE	RNs	79%
	3,9	46 / 4,991
	Revenue	78%
	9,225,058/1	1,804,662
Corp.	RNs	64%
	2,3	48 / 3,658
	Revenue	66%
	5,216,625/	7,936,201



11.525.058 / 11.469.011

University				
	RNs	72%		
ğ		2,111 / 2,918		
Group	Revenue	75%		
	4,885,1	84 / 6,513,455		
	RNs	72%		
3		2,484 / 3,441		
MICE	Revenue	84%		
	6,547,0	58 / 7,840,217		
	RNs	92%		
S		1,078 / 1,178		
Corp.	Revenue	101%		
	2,393,3	27 / 2,363,346		

70% **16,512**之 23,431 **ഗ** 72% 刀 41,516,373 P 57,265,172 Science Park

	RNs	57%	,
of G		3,468 / 6,054	1
iroup	Revenue	60%	ó
	10,349,99	97 / 17,211,751	1
	RNs	69%	5
≤		1,877 / 2,730)
VICE	Revenue	68%	5
	6,285,1	76/9,202,957	7
	RNs	76%	5
Corp	1	1,167 / 14,646	5
후	Revenue	81%	5
	24.881.20	00/30,850,464	1

