

REVENUE ANALYSIS

Solstice Opal Hotel

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OVERVIEW

01

Business
Problem

02

Data Overview

03

Data
Validation

04

Key Metrics
Defined

05

Revenue by
Category

06

Customer
Segments

07

Trends Over
Time

08

Insights

09

Recommendations

01

BUSINESS PROBLEM

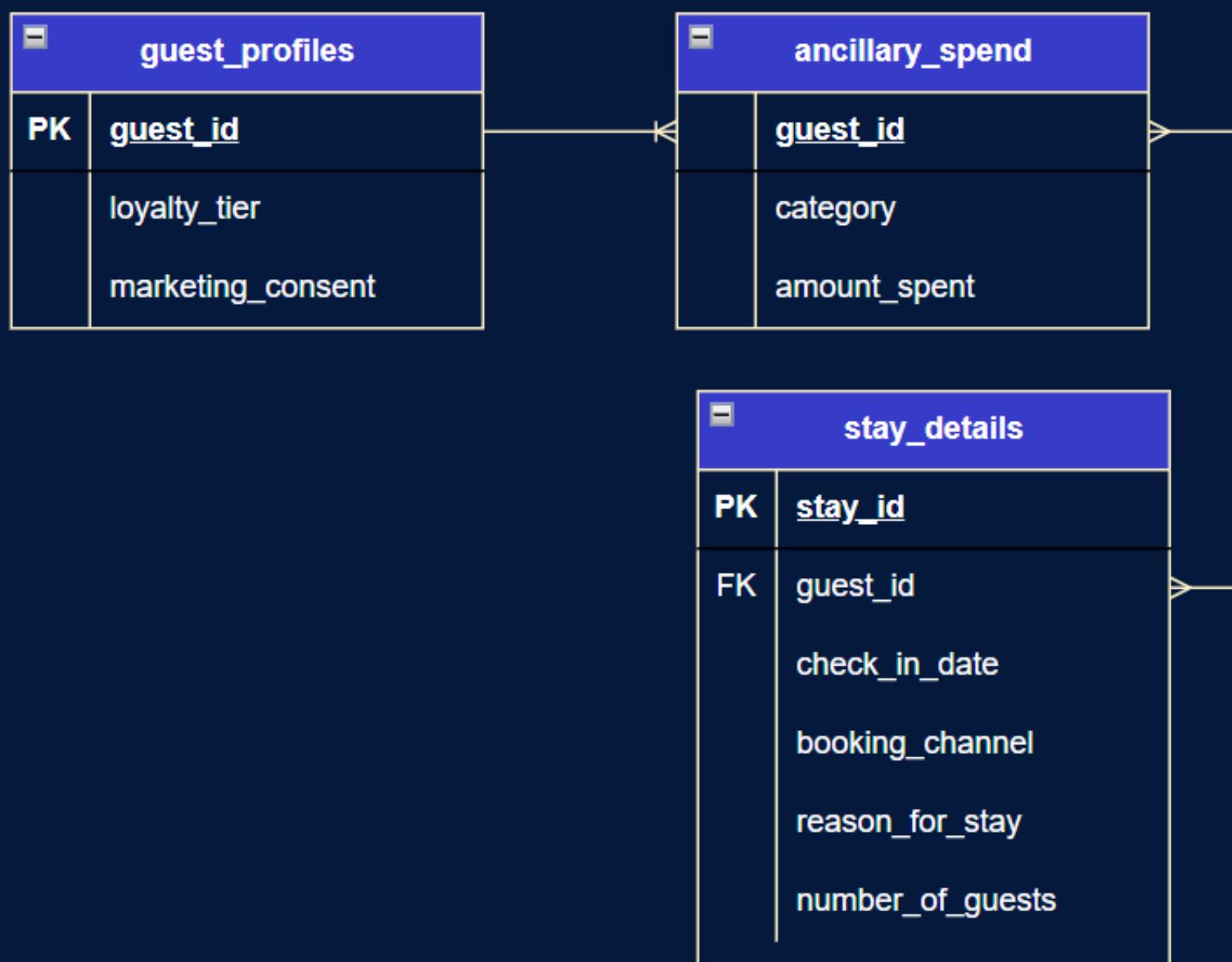
WE NEED A BETTER VIEW TO

- Understand spending patterns
- Increase ancillary revenue
- Identify key customer segments

QUESTIONS TO ANSWER

- Which services generate most revenue?
- Which guest types spend more?
- What KPI should be tracked?

02 DATA OVERVIEW



03 DATA VALIDATION

- No major missing values
- Data types validated
- Outliers checked
- Cleaning steps applied

note

in loyalty tier column the bornze layer was nulls so we replace the nulls with Bronze



KEY METRICS DEFINED

ARPSG - AVERAGE REVENUE PER STAYING GUEST

● TRADITIONAL METRICS ARE NOT ENOUGH

- Total Revenue alone is misleading
- Number of bookings alone doesn't show guest value
- We need a normalized metric

● WHY I CHOSE IT

- Measures real guest value
- Normalizes revenue by guest count
- Allows fair comparison between periods
- Helps evaluate marketing performance
- Easy to track and explain to management

● HOW TO MEASURE IT

ARPSG = Total Ancillary Revenue ÷ Number of Staying Guests

● EXAMPLE

- if we have totale revenue = 1000000
- and number of stay = 4000
- ASPSG = $1000000 / 4000 = 25\$$

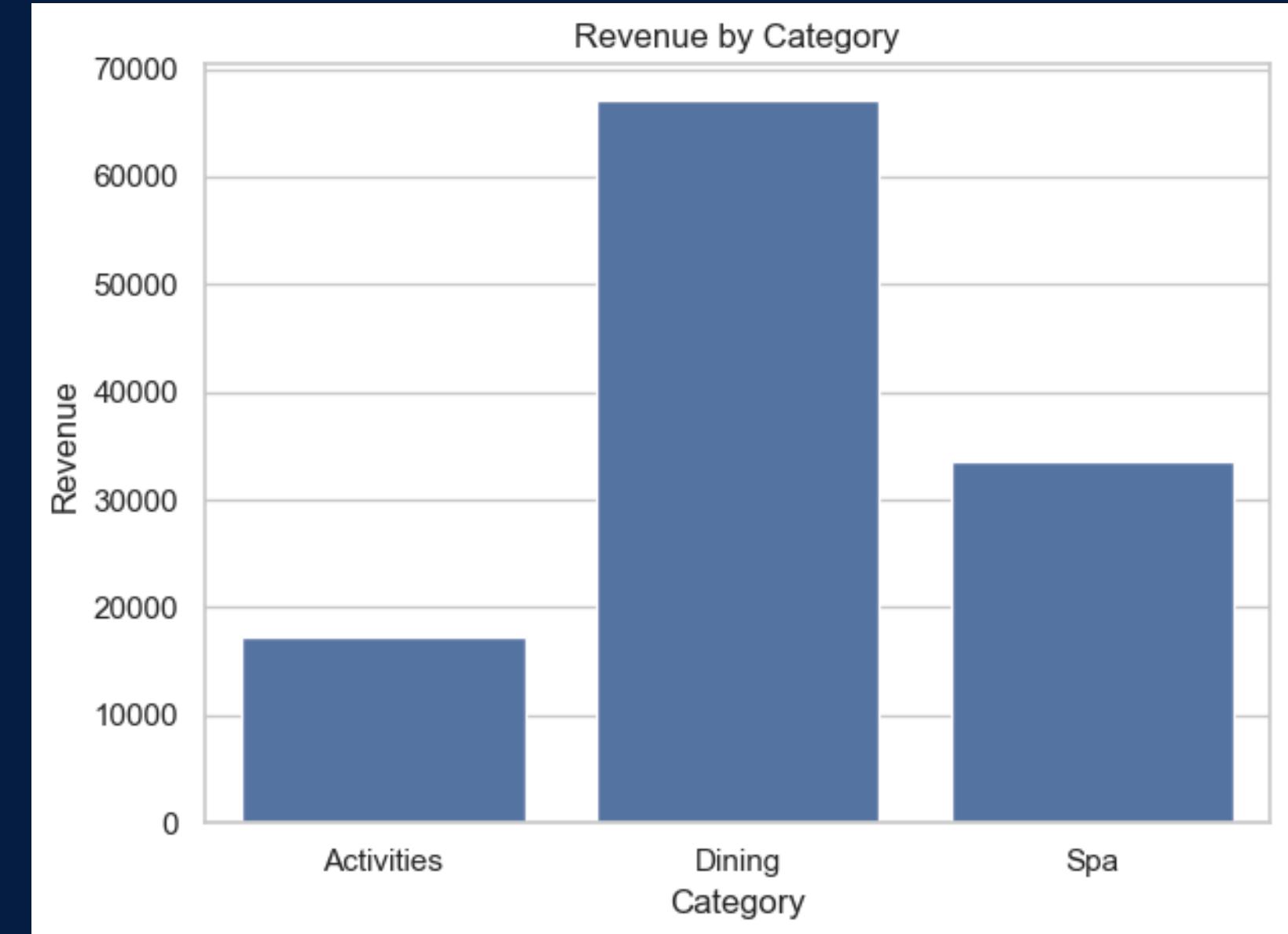
● IN OUR ANALYSIS

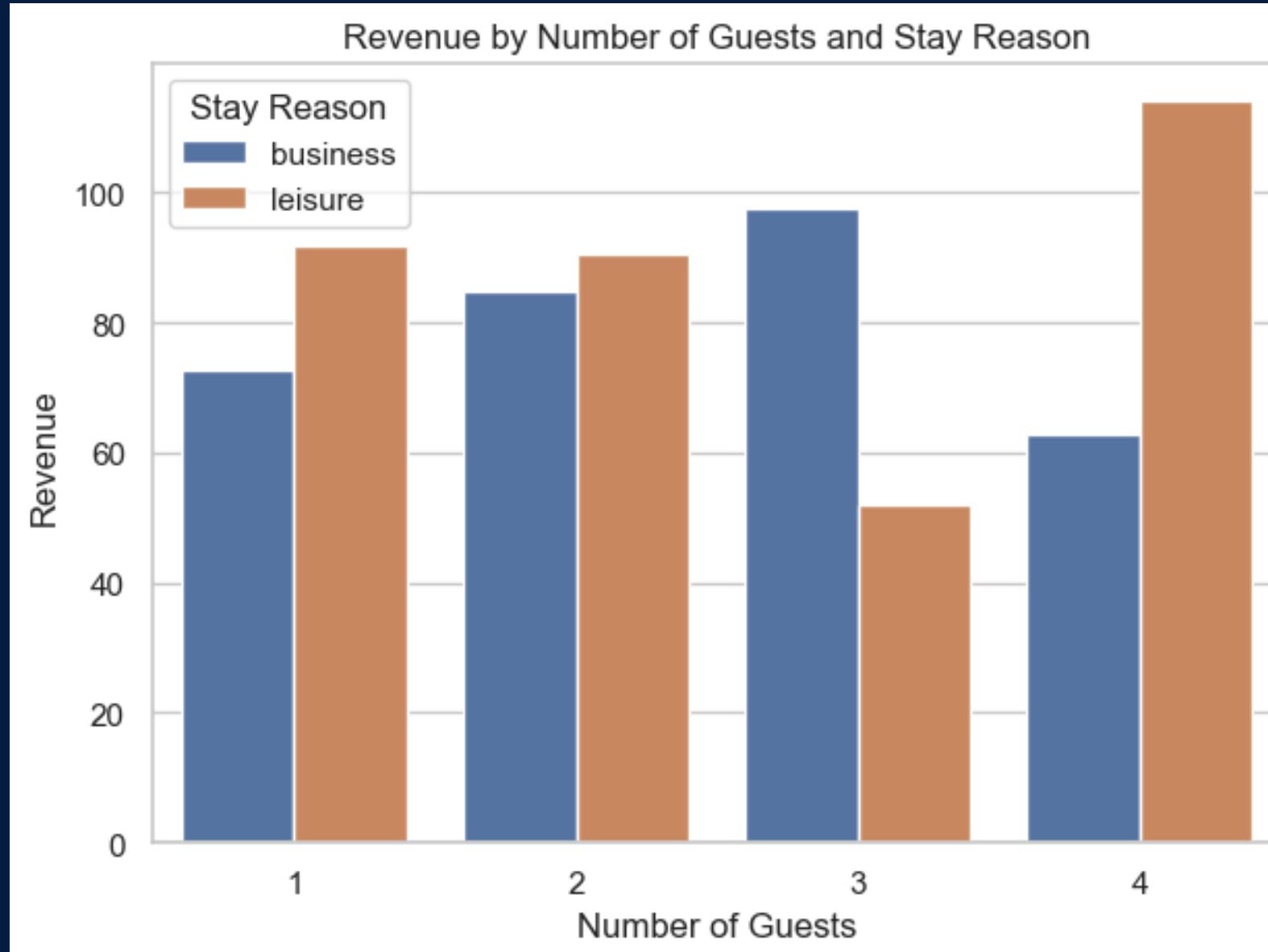
- ARPSG = \$187.25

05

REVENUE BY CATEGORY

- revealing that more than 670k comes from dining category which is more than 54 percent of our revenue
- Spa services represent the second-largest contributor
- Activities generates the lowest share of revenue



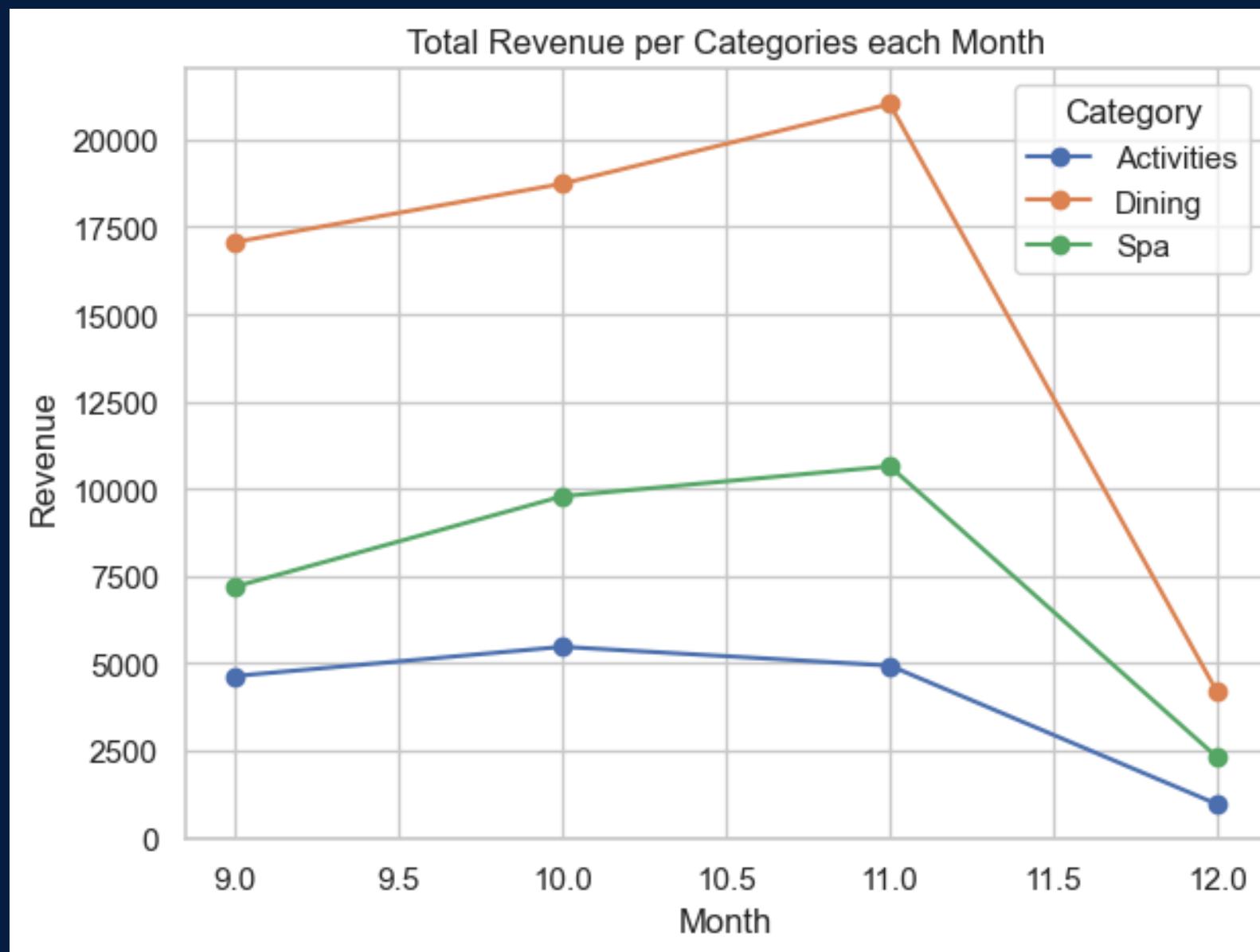


- Leisure travelers generate higher ancillary revenue per guest
- Couples tend to spend more than solo travelers
- Larger groups do not always mean higher spending per person
- Guest purpose strongly influences spending behavior
- 4 guests with leisure stay attend to spend more than any other category by average spend 114
- 3 geusts with leisure stay is the less category to spend with 51



TRENDS OVER TIME

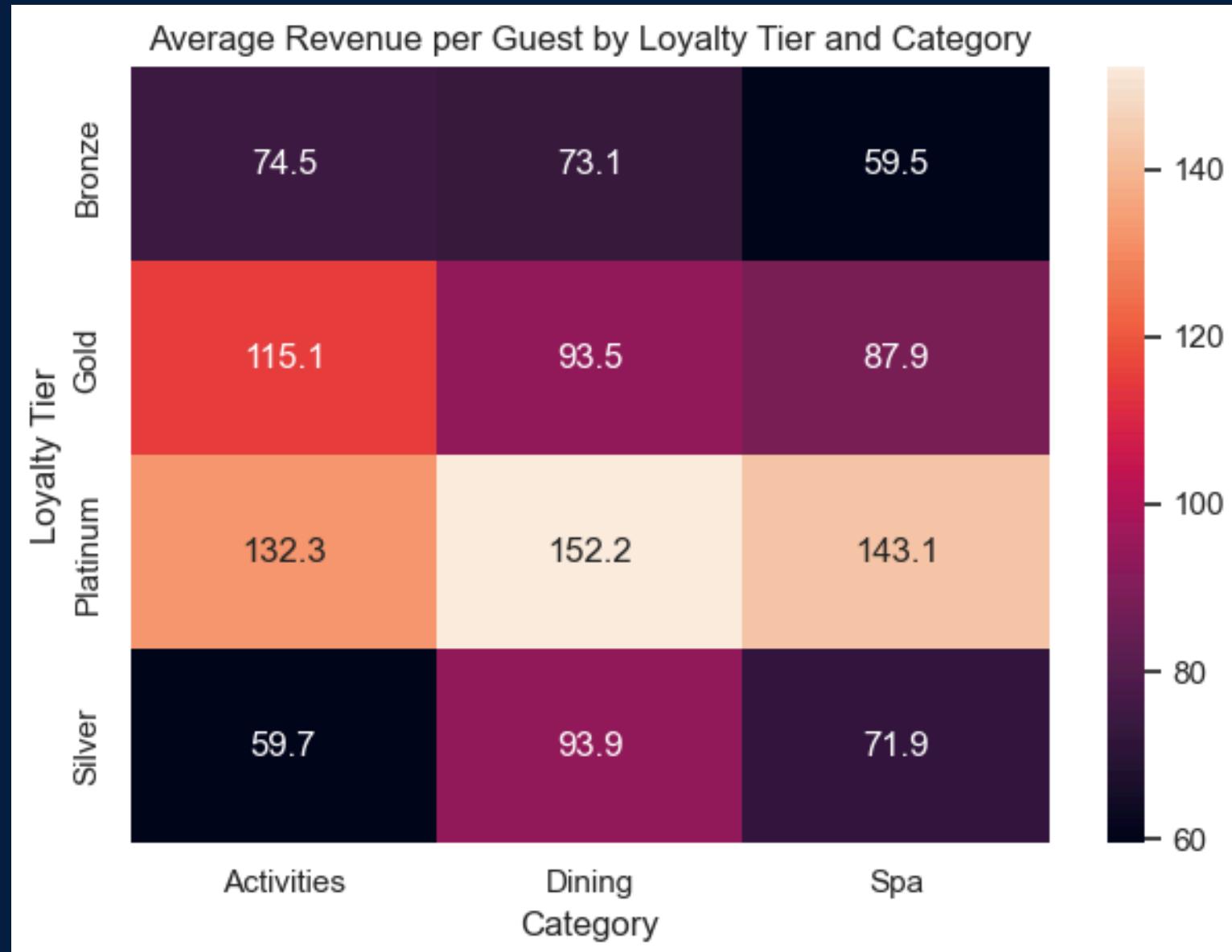
▶ FOR THE LAST QUARTER IN 2025



- November is the highest in revenue with
 - 1 - 210.18k revenue in dining
 - 2 - 106.42k revenue in spa
- All the revenue dropped in Desember (winter)
- Launching promotions in Winter for indoors services (spa ,dining)
- Leveraging summer months with targeted campaigns
- Comparing performance before and after any marketing campaign

07

AVERAGE REVENUE PER GUEST BY LOYALTY TIER AND CATEGORY



the platinum tier who using the dining had the higher average with 152.2

note:

the platinum tier had the higher averages cross all categoris

the gold tier have a high average for activities category with 115.1

the silver had a slightly high average for dining category with 94

INSIGHTS

Based on the analysis, we extracted the following key insights

- Dining services are the main driver of ancillary revenue
- Leisure travelers generate higher revenue per guest than leisure travelers
- Couples tend to spend more than solo guests
- Revenue is highly concentrated in a small number of service categories
- ARPSG is a stable and reliable KPI to track performance
- Spending behavior varies significantly by guest purpose
- November = peak month (~\$316k ancillary revenue)
- December = sharp drop (winter effect)
- Dining dominates revenue (56% of ancillary)
- Spa & Activities are underdeveloped
- Platinum guests: ~2.1x higher ARPS than Bronze
- Leisure stays with 4 guests: highest average spend

RECOMMENDATIONS

- 1. Launch winter promotion packages (indoor spa + dining bundles) targeting leisure groups**
- 2. Create Platinum-exclusive upselling flows at check-in / app**
- 3. A/B test menu/offer changes in dining — goal +10% uplift**
- 4. Increase email campaigns to Bronze → Silver upgrades (using marketing_consent)**

THANK YOU

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