

Month and Year	Room Nights	Forecast Room Nights	Vs Forecast	Rooms Available	Forecasted Rooms Available	Occupancy	Nett Revenue	Forecasted Revenue	Vs Rev Forecast	ADR	Forecasted ADR	RevPAR	Forecaste
Jun 2025	3144		3144	4291		73.3%	£631,387		£631,387	£200.82		£147.14	
Jul 2025	3549	3550	-1	4438	4339	80.0%	£842,090	£845,000	-£2,910	£237.28	£238.03	£189.75	
Aug 2025	3258	3552	-294	4334	4356	75.2%	£670,488	£685,000	-£14,512	£205.80	£192.85	£154.70	
Sep 2025	3023	3449	-426	3902	4199	77.5%	£535,107	£595,000	-£59,893	£174.69	£172.51	£135.33	
Oct 2025	2987	3501	-514	3824	4339	78.1%	£543,711	£615,000	-£71,289	£179.78	£175.66	£140.43	
Nov 2025	2164	3448	-1284	3430	4199	63.1%	£369,255	£565,000	-£195,745	£168.27	£163.86	£106.16	
Dec 2025	1741	3529	-1788	3474	4339	50.1%	£359,456	£675,000	-£315,544	£202.78	£191.27	£101.62	
Jan 2026	536		536	2947		18.2%	£93,651		£93,651	£171.62		£31.21	
Feb 2026	192		192	2178		8.8%	£35,982		£35,982	£186.20		£16.41	
Mar 2026	104		104	2318		4.5%	£29,324		£29,324	£280.45		£12.58	
Apr 2026	16		16	770		2.1%	£1,961		£1,961	£119.25		£2.48	
May 2026	8		8	592		1.4%	£1,099		£1,099	£133.64		£1.81	
Jun 2026	28		28	570		4.9%	£9,838		£9,838	£351.35		£17.26	
Total	20750	21029	-279	37068	25771	56.0%	£4,123,348	£3,980,000	£143,348	£197.3	£189.26	£110.5	



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