



# ITC Hotels Revenue Optimization

Sujal Upadhyay



# Overview



ITC Hotels is a luxury hotel chain that operates multiple properties with diverse room categories and varying occupancy rates. The company wants to gain deeper insights into its overall financial performance, customer booking behavior, occupancy trends, and room category performance to optimize revenue generation, minimize cancellations, and enhance customer satisfaction. The goal of this project is to create an interactive, multi-page Power BI dashboard to provide stakeholders with real-time insights for decision-making.



# Agenda

*Financial Overview  
& Revenue  
Performance* **01**

**02** *Occupancy &  
Capacity Analysis*

*Room Category  
Performance &  
Booking Insights* **03**

**04** *Cancellations &  
Lost Revenue  
Analysis*





Financial Overview &  
Revenue Performance



Month Name

All

Room class

All

WeekNo.

All

Property Id

All



Cancellation



Rooms

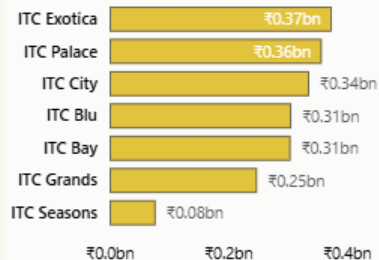


Occupancy

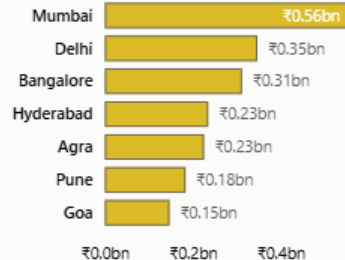


Date	Revenue_generated	Revenue_Ru
Tuesday, July 19, 2022	₹16,538,315.00	
Tuesday, May 17, 2022	₹16,830,545.00	
Wednesday, May 18, 2022	₹16,851,755.00	
Thursday, June 23, 2022	₹16,861,285.00	
Wednesday, July 27, 2022	₹16,907,090.00	
Wednesday, June 01, 2022	₹16,909,555.00	
Wednesday, June 22, 2022	₹16,948,955.00	
Thursday, July 21, 2022	₹16,972,545.00	
Tuesday, July 26, 2022	₹17,051,545.00	
Monday, July 18, 2022	₹17,061,400.00	
Tuesday, May 31, 2022	₹17,068,210.00	
Wednesday, July 20, 2022	₹17,072,325.00	
Friday, June 24, 2022	₹17,077,405.00	
Monday, May 16, 2022	₹17,179,190.00	
Friday, May 20, 2022	₹17,188,960.00	
Friday, June 03, 2022	₹17,201,560.00	
Monday, June 20, 2022	₹17,238,815.00	
Friday, July 29, 2022	₹17,243,605.00	
Thursday, May 19, 2022	₹17,279,070.00	
Thursday, July 28, 2022	₹17,292,205.00	
Monday, May 30, 2022	₹17,307,930.00	
Monday, July 25, 2022	₹17,331,630.00	
Tuesday, June 21, 2022	₹17,332,790.00	
Thursday, June 02, 2022	₹17,338,360.00	
Total	₹2,007,546,215.00	

### Revenue generated by property name



### Revenue generated by City



### Revenue generated by room class



₹2.0bn

Revenue\_generated

1,390.8%

WOW\_Growth

₹19.84K

ADR

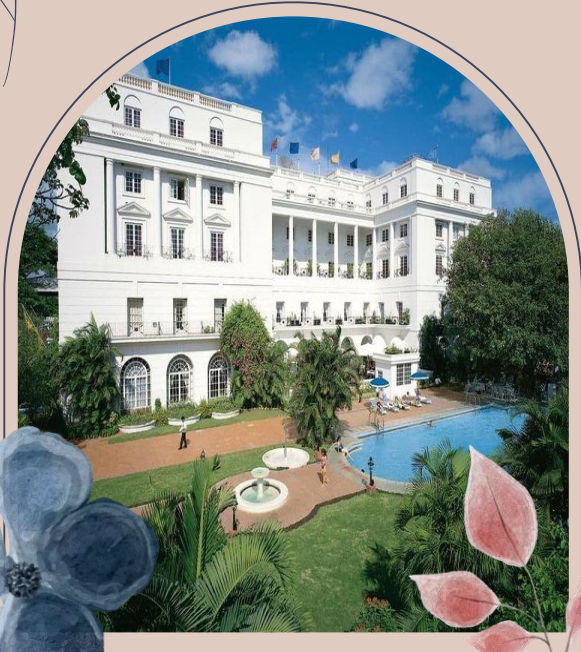
₹8.63K

revPar

50.29%

MOM\_Growth

# Key Questions to Answer



- Total revenue of 3 months: ₹2.00 bn
- By hotel (top): ITC Exotica ₹0.37 bn, Palace ₹0.36 bn, City ₹0.34 bn, Blu ₹0.31 bn, Bay ~₹0.31 bn, Grands ₹0.25 bn, Seasons ₹0.08 bn.
- By city (top): Mumbai ₹0.56 bn, Delhi ₹0.35 bn, Bengaluru ₹0.31 bn, Hyderabad ₹0.23 bn, Agra ~₹0.20 bn, Pune ₹0.18 bn, Goa ₹0.15 bn.
- By room category: Elite ₹0.66 bn, Premium ₹0.54 bn, Presidential ₹0.44 bn, Standard ₹0.36 bn.
- MoM growth: +50.29%
- WoW growth: +1,390.8% (large rebound vs prior week)
- ADR: ₹19.84K
- RevPAR: ₹8.63K

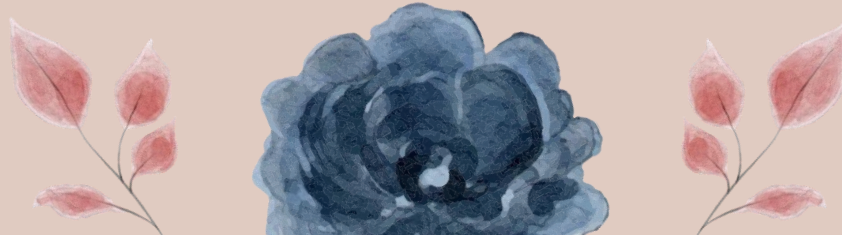
# Insights & Recommendations



**Concentrate on winners:** Mumbai and the Elite category are the primary revenue engines. Double down with premium packages, corporate alliances, and upsell funnels in these segments.

**Lift underperformers:** ITC Seasons and cities like Goa/Pune trail test price elasticity (A/B targeted discounts), local partnerships, and event/calendar-based promos.

**Margin mix:** Elite drives the largest share protect ADR with value-adds (airport transfer, lounge access) rather than price cuts.





*02*

*Page*

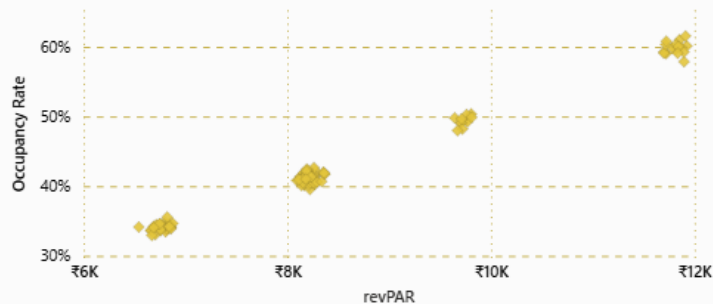
Occupancy & Capacity  
Analysis



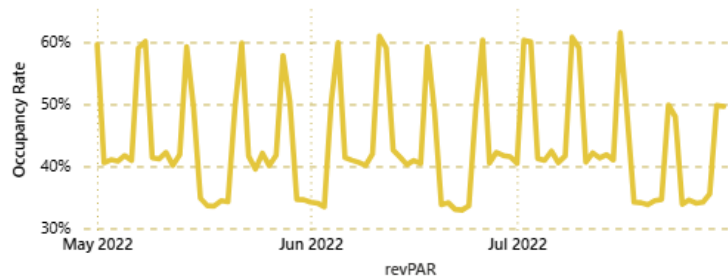


property_id	Elite	Premium	Presidential	Standard
16558	↓ 1.16%	↓ 0.70%	↓ 0.60%	↗ 1.26%
16559	↗ 2.18%	↗ 2.76%	↗ 3.10%	↗ 2.05%
16560	↘ 1.48%	↘ 1.38%	↓ 0.99%	↘ 1.94%
16561	↘ 1.25%	↘ 1.80%	↘ 1.59%	↘ 1.25%
16562	↘ 1.82%	↘ 1.26%	↓ 0.94%	↘ 1.68%
16563	↗ 2.04%	↘ 1.73%	↗ 2.95%	↗ 2.82%
17558	↗ 2.14%	↘ 1.81%	↓ 0.84%	↓ 1.07%
17559	↗ 2.08%	↘ 1.43%	↗ 2.40%	↗ 2.21%
17560	↘ 1.92%	↘ 1.71%	↘ 1.69%	↗ 2.23%
17561	↗ 1.95%	↘ 1.63%	↓ 0.76%	↘ 1.75%
17562	↓ 1.06%	↘ 1.48%	↓ 0.76%	↓ 0.98%
17563	↗ 2.36%	↘ 1.44%	↗ 3.24%	↘ 1.69%
17564	↘ 1.44%	↘ 1.39%	↘ 1.94%	↓ 0.74%
18558	↘ 1.27%	↘ 1.82%	↗ 2.76%	↓ 0.83%
18559	↘ 1.62%	↘ 1.34%	↗ 2.21%	↘ 1.92%
18560	↗ 2.14%	↗ 2.08%	↗ 2.65%	↗ 2.08%
18561	↗ 2.16%	↗ 2.17%	↘ 1.43%	↗ 2.26%
18562	↘ 1.80%	↗ 2.52%	↗ 3.44%	↗ 2.56%
18563	↘ 1.20%	↘ 1.58%	↗ 2.38%	↘ 1.48%
Total	43.23%	43.25%	44.75%	43.53%

revPar and Occupancy\_Rate by Date



Occupancy\_Rate by Date



12.74%

WOW\_Occupancy Change

-0.12%

MOM\_Occupancy rate

43.50%

Occupancy\_Rate

Property Id

All

Month Name

All

WeekNo.

All

# Key Questions to Answer



- Overall occupancy rate: 43.50%
- By category (glance from matrix): each room class sits in the low-to-mid 40% band across properties (minor variation).
- Seasonality/patterns: The Occupancy by Date line shows regular weekly peaks (weekend uplift) and troughs mid-week.
- Occupancy growth: WoW +12.74%, MoM -0.12% (slightly softer vs last month).
- Correlation with RevPAR: The scatter indicates a positive relationship—higher RevPAR clusters align with 50–60% occupancy; low RevPAR clusters around 30–35% occupancy.

# Insights & Recommendations

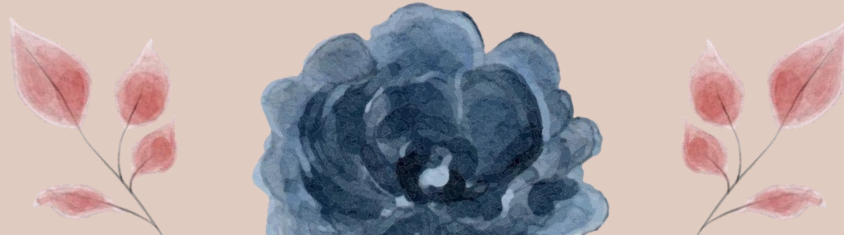


**Weekends:** protect ADR; introduce minimum-stay and upsell bundles.

**Weekdays:** dynamic discounts, corporate/long-stay offers to lift mid-week occupancy.

**RevPAR optimization:** For clusters with **sub 40% occupancy & low RevPAR**, loosen fences (advance purchase, mobile-only rates) and push OTA visibility; for **high-RevPAR clusters**, hold rate and manage availability.

**MoM softness:** Investigate demand drivers (events, season) and rediscover **B2B** channels to smooth monthly dips.

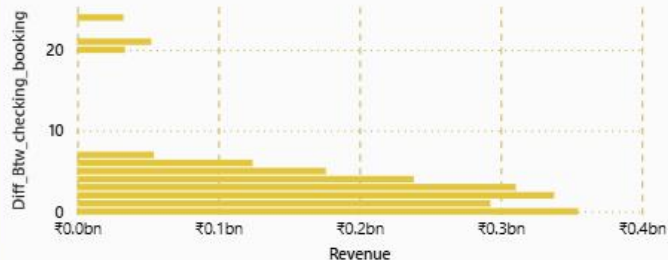




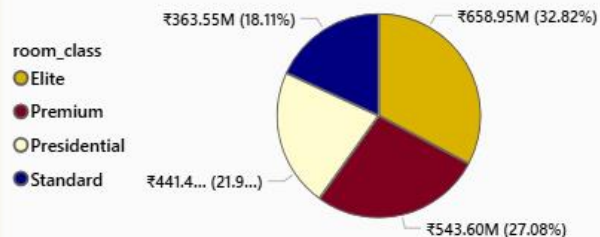
Room Category Performance  
& Booking Insights



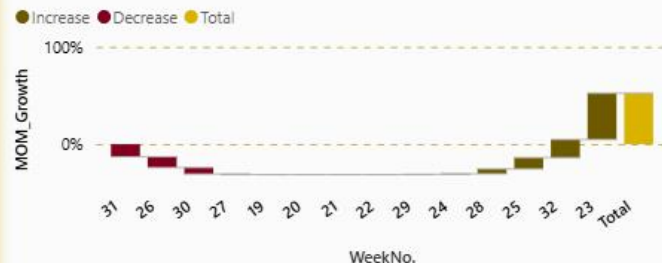
Revenue\_generated by Diff\_bt看 checking\_booking



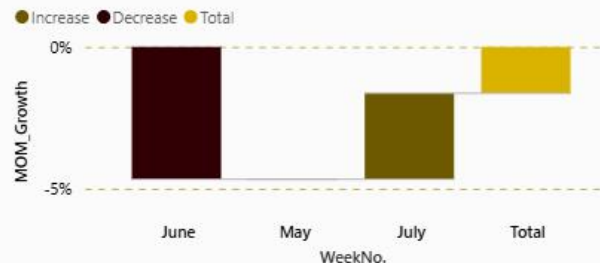
Revenue\_generated by room\_class



MOM\_Growth by Week\_no



MOM\_Growth by Month\_Name



Property\_Id

All

Elite

Top\_1\_Room

2.37

ALOS

Elite

Premium

Presidential

# Key Questions to Answer:



- **Top revenue categories:** Elite (₹658.95M, 32.8%), Standard (₹543.60M, 27.1%), Presidential (~₹441M, 21.9%), Premium (₹363.55M, 18.1%).
- **Booking lead time impact:** Revenue is **heavily concentrated in short lead times** (lower “diff\_between\_checking\_booking”), implying last-minute/near-date demand is strong.
- **Average Length of Stay (ALOS): 2.37 nights** (overall). **Occupancy growth: WoW +12.74%, MoM -0.12%** (slightly softer vs last month).
- **Revenue trend:** Running totals and MoM/WoW visuals show **net positive recent momentum; June dips, May & July gains**; weekly growth turns positive in the low-20s weeks onward.
- **Top room: Elite** (also highlighted as Top\_1\_Room).



# Insights & Recommendations



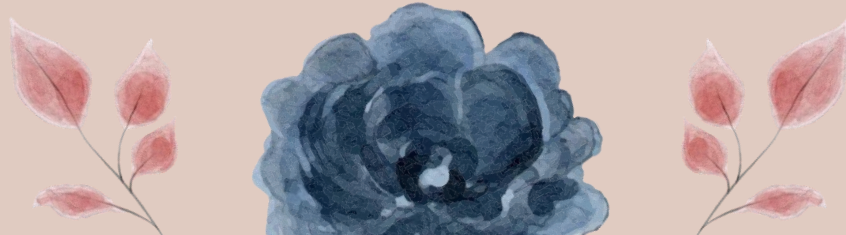
Keep **same-day & 3-day** inventory open with app-only deals and retargeting.

Use **fenced promotions** (add-ons instead of rate cuts) to monetize urgency.

**Elite/Presidential:** experience bundles (chef's table, spa credits) to protect rate

**Premium/Standard:** value packs (breakfast + transfer) to raise conversion without diluting ADR.

Pre-load peak weeks (based on weekly spikes) with stricter **cancellation terms** and length-of-stay controls; soften restrictions in shoulder weeks.





## Cancellations & Lost Revenue Analysis





Month & Type of day

All

City & Category

All



Financial



Rooms

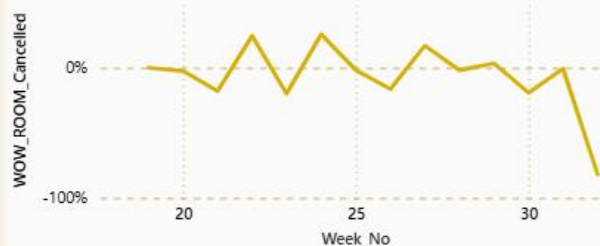


Occupancy



property_id	Elite	Premium	Presidential	Standard	Total
16558	0.67%	0.36%	0.27%	0.80%	0.59%
17562	0.62%	1.02%	0.36%	0.50%	0.65%
17564	0.82%	0.86%	1.01%	0.41%	0.73%
19558	0.81%	0.67%	0.39%	1.05%	0.80%
18558	0.77%	1.03%	1.45%	0.50%	0.83%
16561	0.74%	1.06%	1.06%	0.69%	0.84%
16560	0.80%	0.82%	0.45%	1.07%	0.84%
19559	1.06%	1.02%	0.22%	0.72%	0.86%
16562	1.09%	0.77%	0.35%	1.01%	0.90%
18563	0.78%	0.91%	1.46%	0.85%	0.91%
17561	1.01%	0.94%	0.45%	1.07%	0.94%
18559	0.89%	0.75%	1.22%	1.07%	0.95%
17558	1.27%	1.18%	0.47%	0.59%	0.96%
19563	1.14%	1.16%	0.50%	0.97%	1.02%
19561	1.13%	1.12%	0.58%	1.09%	1.05%
19562	0.72%	1.40%	1.28%	1.11%	1.05%
17559	1.17%	0.73%	1.26%	1.23%	1.10%
17560	1.15%	1.05%	1.00%	1.19%	1.12%
17563	1.40%	0.70%	1.62%	0.98%	1.15%
Total	24.96%	24.88%	24.44%	24.79%	24.83%

WOW\_Cancelled Rooms by Week\_no



**24.83%**

Cancellation\_Rate

**49.15%**

MOM\_Cancelled Rooms

**1423.94%**

WOW\_Cancelled Rooms

MOM\_Cancelled Rooms by Month\_Name



**33.42K**

Cancelled\_Rooms

**298.77M**

Lost\_Revenue

# Key Questions to Answer:

- **Cancellation rate (overall): 24.83%** Presidential (~₹441M, 21.9%), Premium (₹363.55M, 18.1%).
- **By category:** All room types hover around ~24-25% (broadly consistent). **Average Length of Stay (ALOS): 2.37 nights** (overall). **Occupancy growth: WoW +12.74%, MoM -0.12%** (slightly softer vs last month).
- **Trends: WoW cancelled rooms +1,423.94%** (sharp spike), **MoM +49.15%** (rising month over month), weeks onward.
- **Cancelled rooms: 33.42K**
- **Lost revenue: ₹298.77M**
- **Patterns:** Volatile weekly swings; June shows the lowest MoM on the chart with a rebound into July.



# Insights & Recommendations

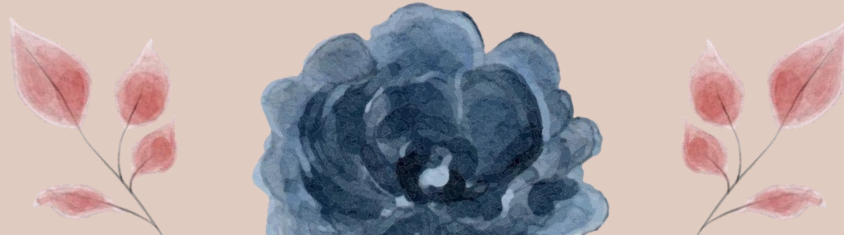


Introduce **non-refundable** or **partially-refundable** tiers with incentives; encourage deposit/advance pay in high-demand weeks.

**Short-lead bookings:** stricter cancellation windows (e.g., 48–72 hrs) given strong last-minute demand.

**Channel hygiene:** Audit OTAs and corporate contracts contributing most to cancels; apply **allocation caps** or **rate parity** fixes where abuse exists.

**Revenue recovery:** Deploy **standby waitlists** and automated **re-sell workflows** for released inventory; track **re-sell rate** and **net lost revenue** weekly.



# Overall Recommendations



## Revenue & Pricing

- Set **city/category RPMs** (revenue “pods”) for **Mumbai + Elite** to guard ADR; task teams to lift **Goa/Pune + Seasons** by **+10–15%** in 8 weeks via targeted promos.
- Implement **weekpart pricing rules** and minimum-stay on peak weekends.

## Demand & ALOS Growth

- Launch **ALOS>3** campaign (3-for-2, curated itineraries) across Premium/Standard; target **+0.3 nights** ALOS in 6 weeks.

## Cancellation Control

- Roll out **tiered cancellation policies & deposit options**; aim to cut **cancel rate from 24.8% → <20%** and **recover ₹75M+** in quarterly revenue.





*Thank  
You*

