



Performance Report - Forecast VS Budget

	January	February	March	April	May	June	July	August	September	October	November	December	2015
Group Rooms	133%	99%	76%	104%	103%	54%	92%	83%	98%	113%	122%	194%	88%
Leisure Rooms	83%	130%	127%	129%	129%	135%	112%	87%	144%	204%	102%	98%	118%
Total Rooms	98%	105%	85%	116%	114%	77%	98%	85%	113%	149%	107%	103%	103%
Meeting Space	115%	361%	75%	161%	150%	97%	69%	98%	131%	108%	109%	102%	108%

	Current On The Books	Budget	% of Budget Achieved	Variance to Budget	Prior Year	Variance to Prior Year	% of PY Achieved
Group Rooms	\$ 935,434.79	\$ 1,239,654.90	75%	\$ (304,220.11)	1078572	-143137.21	87%
Leisure Rooms	\$ 918,044.42	\$ 775,936.96	118%	\$ 142,107.46	674584	243460.42	136%
Total Rooms	\$ 1,853,479.21	\$ 2,015,591.86	92%	\$ (162,112.65)	1753156	100323.21	106%
Meeting Space	\$ 135,972.40	\$ 176,407.58	77%	\$ (40,435.18)	152119	-16146.6	89%