hotel picture here

Hotel Address Here

Hotel Name Here

2013 Sales & Marketing Plan

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# 2013 Budget Highlights

## Room Revenue Performance

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Occupancy | Average Rate | Room Revenue |
| 2013 Budget |  |  |  |
| 2012 Year to Date + Forecast |  |  |  |
| 2011 Actual |  |  |  |

## Food & Beverage Revenue

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Banquet Food & Beverage | Meeting Room Rental + Ancillary | Total Food & Beverage |
| 2013 Budget |  |  |  |
| 2012 Year to Date + Forecast |  |  |  |
| 2011 Year End |  |  |  |

## Total Revenue

|  |  |  |
| --- | --- | --- |
| Period | Total Revenue | Commentary |
| 2013 Budget |  | Use this section to highlight key information relating to total revenue performance such as significant rooms out of order for 2011 or new hotel built next door in 2012. |
| 2012 Year to Date + Forecast |  |
| 2011 Actual |  |

|  |
| --- |
| The hotel had a few challenges, but many successes. |

## 

## StarCast

### Indices

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Occupancy Index | ADR Index | RevPAR Index |
| 2013 Projected |  |  |  |
| 2012 Actual + Forecast |  |  |  |
| 2011 Actual |  |  |  |

### 2013 Percentage Variance

|  |  |  |
| --- | --- | --- |
| Period | Hotel | Comp Set |
| Occupancy |  |  |
| Average Rate |  |  |
| RevPAR |  |  |

### Key Market Changes

|  |
| --- |
| Use this section to outline what is causing the growth for the hotel and the market. Is a new account moving into the market. Is a hotel closing? |

## Hotel Segmentation

Insert Mix of Sales Here

## Comp Set Segmentation

Insert Comp Set Mix of Sales by Segment here if available through Enterprise Demand Reports

# Situation Analysis

## Competitive Value Assessment

Insert the Competitive Value Assessment here.

### Remarkable Difference

### Differentiators

* Room service which includes an extensive menu as well as products of all types that can be bought in Kankakee or ordered
* Concierge service which can offer exclusive experiences to visitors or indulge their whims on short notice
* Surprise gifts each day of the stay tailored to an individual's interests, such as food items, candy, or books

## Group Demand Calendar

Indicate your target rates for varying demand patterns below

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  | | --- | --- | | Demand Indicator | Target Rate | | Very High Demand | $ | |  |  | | High Demand | $ | |  |  | | Normal Demand | $ | |  |  | | Low Demand | $ | | Target Annual Average Group Rate | $ | |  |

If you have seasonal rates, please use the chart on the right.

Insert your Group Demand Calendar here.

## Online Content Review

#### Brand.com

|  |  |  |
| --- | --- | --- |
| Section | Person Responsible | Changes Made |
| Main Page |  |  |
| Photos |  |  |
| Rooms |  |  |
| Services / Amenities |  |  |
| Area Info |  |  |
| Groups / Meetings |  |  |

#### Tripadvisor.com

|  |  |  |
| --- | --- | --- |
| Section | Person Responsible | Changes Made |
| Main Page |  |  |
| Photos |  |  |
| Rooms |  |  |
| Services / Amenities |  |  |
| Area Info |  |  |
| Groups / Meetings |  |  |

#### Kayak.com

|  |  |  |
| --- | --- | --- |
| Section | Person Responsible | Changes Made |
| Main Page |  |  |
| Photos |  |  |
| Rooms |  |  |
| Services / Amenities |  |  |
| Area Info |  |  |
| Groups / Meetings |  |  |

#### Expedia.com

|  |  |  |
| --- | --- | --- |
| Section | Person Responsible | Changes Made |
| Main Page |  |  |
| Photos |  |  |
| Rooms |  |  |
| Services / Amenities |  |  |
| Area Info |  |  |
| Groups / Meetings |  |  |

#### Hotels.com

|  |  |  |
| --- | --- | --- |
| Section | Person Responsible | Changes Made |
| Main Page |  |  |
| Photos |  |  |
| Rooms |  |  |
| Services / Amenities |  |  |
| Area Info |  |  |
| Groups / Meetings |  |  |

#### Travelocity.com

|  |  |  |
| --- | --- | --- |
| Section | Person Responsible | Changes Made |
| Main Page |  |  |
| Photos |  |  |
| Rooms |  |  |
| Services / Amenities |  |  |
| Area Info |  |  |
| Groups / Meetings |  |  |

#### Orbitz.com

|  |  |  |
| --- | --- | --- |
| Section | Person Responsible | Changes Made |
| Main Page |  |  |
| Photos |  |  |
| Rooms |  |  |
| Services / Amenities |  |  |
| Area Info |  |  |
| Groups / Meetings |  |  |

### Reverse Link and Competitor Search

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Search Term | Competitor 1 | Competitor 2 | Competitor 3 | Competitor 4 | Competitor 5 |
| Registration |  |  |  |  |  |
| Phone Number |  |  |  |  |  |
| Register Meeting |  |  |  |  |  |
| Military Reunion |  |  |  |  |  |
| Family Reunion |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

# Marketing Plan

## Media & Advertising Plan

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Date | Media Source | Media Type | Estimated Impressions | Cost | Summary |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

## Trade Show Calendar

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Date | Trade Show / Event | Market Segment | Person Attending | Cost |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |

## Public Relations & Philanthropy Plan

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Date | Special Event / Sponsorship | Market Segment | Person Responsible | Cost / Donation |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |

# Segmentation Strategy & Action Plans

## Retail / RACK

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Rooms | Average Rate | Revenue |
| 2013 Budget |  |  |  |
| 2012 YTD + Forecast |  |  |  |
| 2011 Actual |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| Action | Person Responsible | Expected Outcome | Due Date |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

## Consortia / TMC

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Rooms | Average Rate | Revenue |
| 2013 Budget |  |  |  |
| 2012 YTD + Forecast |  |  |  |
| 2011 Actual |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| Action | Person Responsible | Expected Outcome | Due Date |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

## Transient Negotiated (CNR)

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Rooms | Average Rate | Revenue |
| 2013 Budget |  |  |  |
| 2012 YTD + Forecast |  |  |  |
| 2011 Actual |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| Action | Person Responsible | Expected Outcome | Due Date |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

## Discount AAA

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Rooms | Average Rate | Revenue |
| 2013 Budget |  |  |  |
| 2012 YTD + Forecast |  |  |  |
| 2011 Actual |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| Action | Person Responsible | Expected Outcome | Due Date |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

## Transient Government

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Rooms | Average Rate | Revenue |
| 2013 Budget |  |  |  |
| 2012 YTD + Forecast |  |  |  |
| 2011 Actual |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| Action | Person Responsible | Expected Outcome | Due Date |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

## Transient Package

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Rooms | Average Rate | Revenue |
| 2013 Budget |  |  |  |
| 2012 YTD + Forecast |  |  |  |
| 2011 Actual |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| Action | Person Responsible | Expected Outcome | Due Date |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

## FIT / Wholesale

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Rooms | Average Rate | Revenue |
| 2013 Budget |  |  |  |
| 2012 YTD + Forecast |  |  |  |
| 2011 Actual |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| Action | Person Responsible | Expected Outcome | Due Date |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

## eCommerce

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Rooms | Average Rate | Revenue |
| 2013 Budget |  |  |  |
| 2012 YTD + Forecast |  |  |  |
| 2011 Actual |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| Action | Person Responsible | Expected Outcome | Due Date |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

## Group Corporate

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Rooms | Average Rate | Revenue |
| 2013 Budget |  |  |  |
| 2012 YTD + Forecast |  |  |  |
| 2011 Actual |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| Action | Person Responsible | Expected Outcome | Due Date |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

## Group Non-Corporate

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Rooms | Average Rate | Revenue |
| 2013 Budget |  |  |  |
| 2012 YTD + Forecast |  |  |  |
| 2011 Actual |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| Action | Person Responsible | Expected Outcome | Due Date |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

## BASE / Contract / Extended Stay

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Rooms | Average Rate | Revenue |
| 2013 Budget |  |  |  |
| 2012 YTD + Forecast |  |  |  |
| 2011 Actual |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| Action | Person Responsible | Expected Outcome | Due Date |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

# Banquet & Catering Food & Beverage

## Group – Banquet Food & Beverage

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Period | Food Revenue | Beverage Revenue | Meeting Room Rental | Total |
| 2013 |  |  |  |  |
| 2012 YTD + Forecast |  |  |  |  |
| 2011 |  |  |  |  |

### Group Corporate – F&B Contribution per Group Room Night

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Banquet Revenue  (F&B, Rental, A/V) | Total Room Nights  (Group Corporate) | F&B Contribution Per Group Room Night |
| 2013 |  |  |  |
| 2012 YTD + Forecast |  |  |  |
| 2011 |  |  |  |

### Group SMERF - F&B Contribution per Group Room Night

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Period | Food Revenue | Beverage Revenue | Meeting Room Rental | Total |
| 2013 |  |  |  |  |
| 2012 YTD + Forecast |  |  |  |  |
| 2011 |  |  |  |  |

### Group Corporate – F&B Contribution per Group Room Night

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Banquet Revenue  (F&B, Rental, A/V) | Total Room Nights  (Group Corporate) | F&B Contribution Per Group Room Night |
| 2013 |  |  |  |
| 2012 YTD + Forecast |  |  |  |
| 2011 |  |  |  |

### Group Association - F&B Contribution per Group Room Night

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Period | Food Revenue | Beverage Revenue | Meeting Room Rental | Total |
| 2013 |  |  |  |  |
| 2012 YTD + Forecast |  |  |  |  |
| 2011 |  |  |  |  |

### Group Corporate – F&B Contribution per Group Room Night

|  |  |  |  |
| --- | --- | --- | --- |
| Period | Banquet Revenue  (F&B, Rental, A/V) | Total Room Nights  (Group Corporate) | F&B Contribution Per Group Room Night |
| 2013 |  |  |  |
| 2012 YTD + Forecast |  |  |  |
| 2011 |  |  |  |

## Catering

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Period | Food Revenue | Beverage Revenue | Meeting Room Rental | Total |
| 2013 |  |  |  |  |
| 2012 YTD + Forecast |  |  |  |  |
| 2011 |  |  |  |  |

### Social

|  |  |  |  |
| --- | --- | --- | --- |
| Action | Person Responsible | Expected Outcome | Due Date |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

### Wedding

|  |  |  |  |
| --- | --- | --- | --- |
| Action | Person Responsible | Expected Outcome | Due Date |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

### Corporate

|  |  |  |  |
| --- | --- | --- | --- |
| Action | Person Responsible | Expected Outcome | Due Date |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

# Sales & Catering Department Setup

## Deployment / Segmentation

|  |  |  |
| --- | --- | --- |
| Team Member | Title | Market |
|  |  |  |
|  |  |  |
|  |  |  |

## Collateral Resources

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Item | Number in Stock | Changes Needed | Number to Order in 2013 | Total Cost for 2013 Order |
| Rack Cards |  |  |  |  |
| Sales Folders |  |  |  |  |
| Brochures |  |  |  |  |
| Fact Sheets |  |  |  |  |
| Function Space |  |  |  |  |
| Other |  |  |  |  |

## Promotional Giveaway Resources

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Item | Number in Stock | Changes Needed | Number to Order in 2013 | Total Cost for 2013 Order |
| Rulers |  |  |  |  |
| Stress Ball |  |  |  |  |
| Candy Bags |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |

# Executive Summary

|  |
| --- |
| The sales team is focused on building and maintaining client relationships and selling, not just taking orders. Consideration is given to each piece of business with regard to arrival/departure patterns, meeting space to guest room ratios, food & beverage minimums and attrition and cancellation clauses. The sales team has secured in-the-year groups as well as groups five years into the future and top account multi-year contracts. Not only are multi-year contracts a benefit to the customer, they are necessary for the long-term profitability and stability of the entire hotel. The practice of securing multi-year contracts ensures our groups are on the books for future dates so the competition can not steal the business without the group facing cancellation penalties according to their contracts.  These are a few examples of groups that have signed two, three and four year future contracts with the hotels: Gamber Johnson, Grand Order of the Eastern Star, Education Association Council, Philanthropic Educational Organization, Snowmobile Association, Able Distributing Company, Circles of Life and Rural Mutual Insurance Company.  We have added a Special Projects Team Member to the Sales Team. This individual will be concentrating on special projects and areas of need.  In addition, wedding groups are the responsibility of our Catering Manager. A focused sales effort in the year and up to 14 months out is bringing new wedding events to books. Additionally, the hotel will sponsor “A Love Story”, our own wedding show in January 2012. We will be partnering with several vendors, suppliers and businesses from the surrounding area to offer a unique event to the area. Additional wedding advertizing will be placed this year.  The convention center space is the highest quality space of its size within 100 miles in each direction. The space is now being sold appropriately with room rental fees or set up fees and food & beverage minimums. AV equipment is rented for a fee as opposed to being considered free with every meeting room. The sales team approaches selling this premium space as a benefit and value to the customer rather than under cutting the competition just to secure a piece of business that may not be profitable for the hotel. |