
HOTEL SALES & MARKETING PLAN

YEAR 2004

FORMAT & WORK BOOK

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INTRODUCTION

The following Sales and Marketing Plan format has been designed to be a working document for active use during the year.
You are encouraged to review on a quarterly basis the following sections and to update them as necessary

 Indicates that the table of the section is a MS Excel document. Double click on the table to open it, once you have entered the figures, just click outside the table area to return to the word document

This document has been saved by default on your hard disk under the following path:

C:\Accor\2004\Sales & Marketing\S&M Plan

'Save As' this file, in the same location specified above:

REPLACE 'XXXX' by your RID number

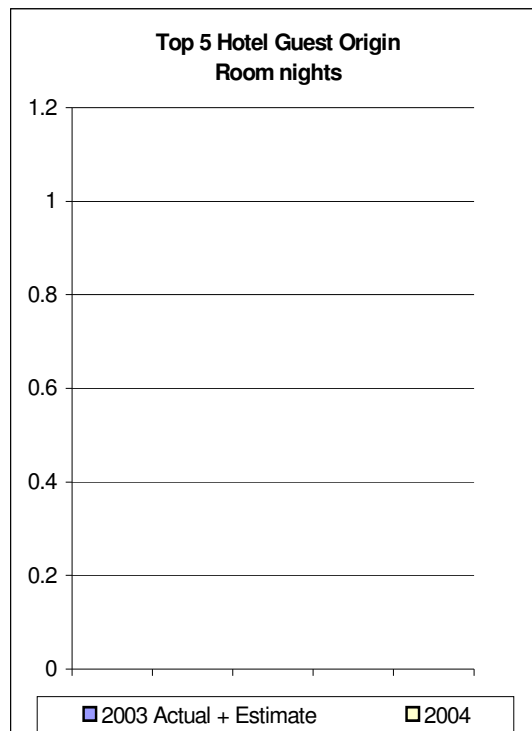
Once this document will be completed, return it to your General Manager Sales for approval

1. OPERATING ENVIRONMENT

This section is not applicable anymore for the hotels. A country overview and demographics will be provided to every General Manager sales in order to complete the Country Sales & Marketing Plan

1.1 Top Five Tourist arrivals by Country of Residence – ORGES Hotel

Country of Origin	2003 Actual + Estimate		2004		var. %
	Room Nights	% Total RNs	Room Nights	% Total RNs	
					#####
					#####
					#####
					#####
					#####



1.2 THE SUPPLY OF ROOMS ▲

Place here the current state of supply in the market; also include in this section the expected change in supply to the market for 2004. Be realistic in terms of opening dates and in terms of additions to hotel supply.

	2003	2004	Opening Date (dd/mm/yy)	Comments
	Avl. Rms	Avl. Rms		
Your Hotel Name				
Competitor 1				
Competitor 2				
Competitor 3				
Competitor 4				
Competitor 5				
New Hotel 1				
New Hotel 2				
New Hotel 3				
New Hotel 4				
TOTAL	0	0		

Comments:

- Input your comments in this box

2. KEY MARKETING OBJECTIVES

- Please state your key objectives in the following areas:

2.1 Market Segments, Turnover & Occupancy

Note: Please fill-in the following form using strictly the same figures as the one in the Strategic Budget Plan

ROOM SEGMENTATION	Actual YTD Aug 2003	Vari ance	Actual 2002	Estimate 2003	Vari ance	Budget 2004	Vari ance
Business Individuals (incl. Complimentaries)							
Number of rooms sold - Paid		0.0%			0.0%		0.0%
Number of rooms sold - Complimentaries		0.0%			0.0%		0.0%
Room Revenue net		0.0%			0.0%		0.0%
Number of Guests		0.0%			0.0%		0.0%
% of Total Rooms Rented	0.00%	0.00	0.00%	0.00%	0.00	0.00%	0.00
Average Rate net	0.00	0.0%	0.00	0.00	0.0%	0.00	0.0%
Business Groups, excl. Crews (incl. Complimentaries)							
Number of rooms sold - Paid		0.0%			0.0%		0.0%
Number of rooms sold - Complimentaries		0.0%			0.0%		0.0%
Room Revenue net		0.0%			0.0%		0.0%
Number of Guests		0.0%			0.0%		0.0%
% of Total Rooms Rented	0.00%	0.00	0.00%	0.00%	0.00	0.00%	0.00
Average Rate net	0.00	0.0%	0.00	0.00	0.0%	0.00	0.0%
Business Groups, Crews only (incl. Complimentaries)							
Number of rooms sold - Paid		0.0%			0.0%		0.0%
Number of rooms sold - Complimentaries		0.0%			0.0%		0.0%
Room Revenue net		0.0%			0.0%		0.0%
Number of Guests		0.0%			0.0%		0.0%
% of Total Rooms Rented	0.00%	0.00	0.00%	0.00%	0.00	0.00%	0.00
Average Rate net	0.00	0.0%	0.00	0.00	0.0%	0.00	0.0%
Leisure Individuals (incl. Complimentaries)							
Number of rooms sold - Paid		0.0%			0.0%		0.0%
Number of rooms sold - Complimentaries		0.0%			0.0%		0.0%
Room Revenue net		0.0%			0.0%		0.0%
Number of Guests		0.0%			0.0%		0.0%
% of Total Rooms Rented	0.00%	0.00	0.00%	0.00%	0.00	0.00%	0.00
Average Rate net	0.00	0.0%	0.00	0.00	0.0%	0.00	0.0%
Leisure Groups (incl. Complimentaries)							
Number of rooms sold - Paid		0.0%			0.0%		0.0%
Number of rooms sold - Complimentaries		0.0%			0.0%		0.0%
Room Revenue net		0.0%			0.0%		0.0%
Number of Guests		0.0%			0.0%		0.0%
% of Total Rooms Rented	0.00%	0.00	0.00%	0.00%	0.00	0.00%	0.00
Average Rate net	0.00	0.0%	0.00	0.00	0.0%	0.00	0.0%

3. HOTEL POSITIONING

3.1 S.W.O.T Analysis & U.S.P

-
- What does S.W.O.T. stand for?
Strength
Weaknesses
Opportunities
Threats
 - Provide a S.W.O.T. analysis of your property.
 - In doing so, identify the primary competitors of your property.
 - What does U.S.P stand for?
Unique
Selling
Point
 - State the Unique selling point of your hotel, if any and list the ones of your primary competitors

Note :

- Primary competitors are defined as those properties competing against you for business from similar market segments, with similar average rates.
- SWOT's need to be updated annually. Hotels change, their markets change etc. We recommend you not to copy the ones from last year.

3.1 S.W.O.T. ANALYSIS

Hotel Name	Nb Rm s	Facilities	Strengths	Weaknesses	Opportunities	Threats	Unique Selling Point
Your hotel (versus your competitors)		<ul style="list-style-type: none"> • Meeting rooms: • Restaurants: • Banquet: • Pools: • Distance to Airport: • Location: A, B, or C 	•	•	•	•	•
Competitor 1		•	•	•	•	•	•
Competitor 2		•	•	•	•	•	•
Competitor 3		•	•	•	•	•	•
Competitor 4		•	•	•	•	•	•
Competitor 5		•	•	•	•	•	•

Note : Under facilities, input number of meeting rooms, restaurants, pools, etc.

Location: choose between A, B or C with the following criteria: A= Prime city location, B= Secondary location, C= Outside town

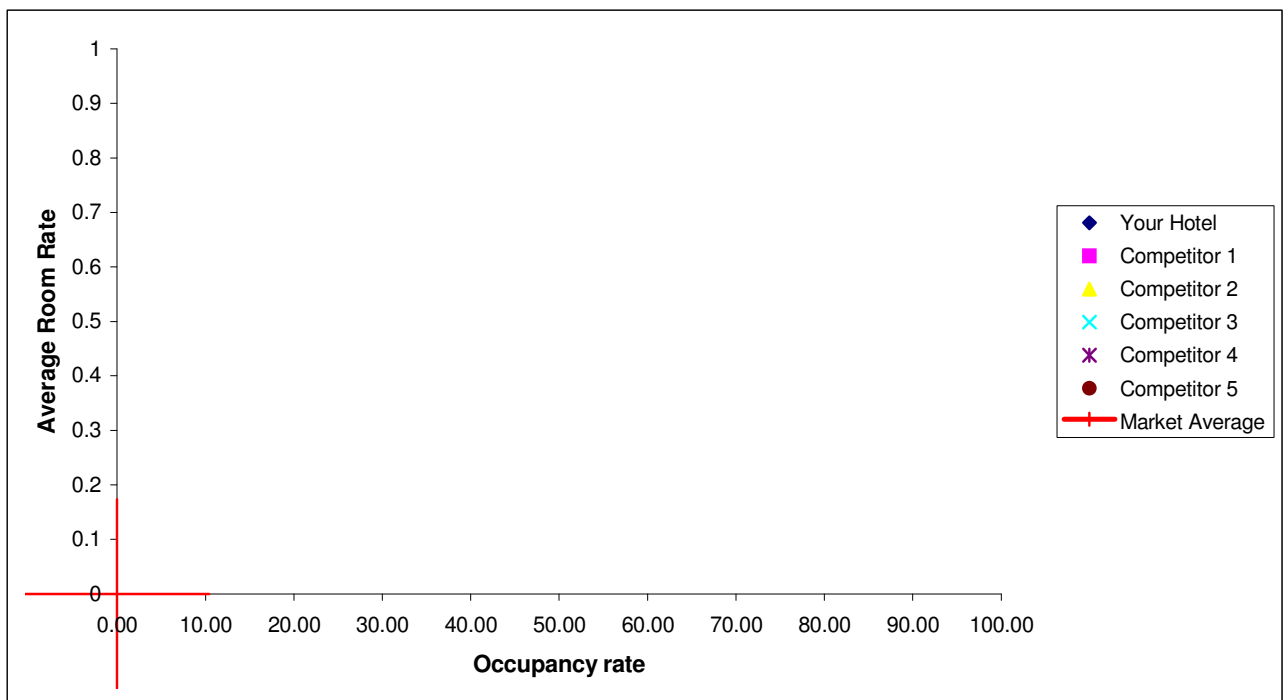
The complete SWOT analysis should be kept concise and fit in a maximum of 2 pages

3.2 Market Share & Positioning

Market Perception of competitive Set - 2002

Comments:

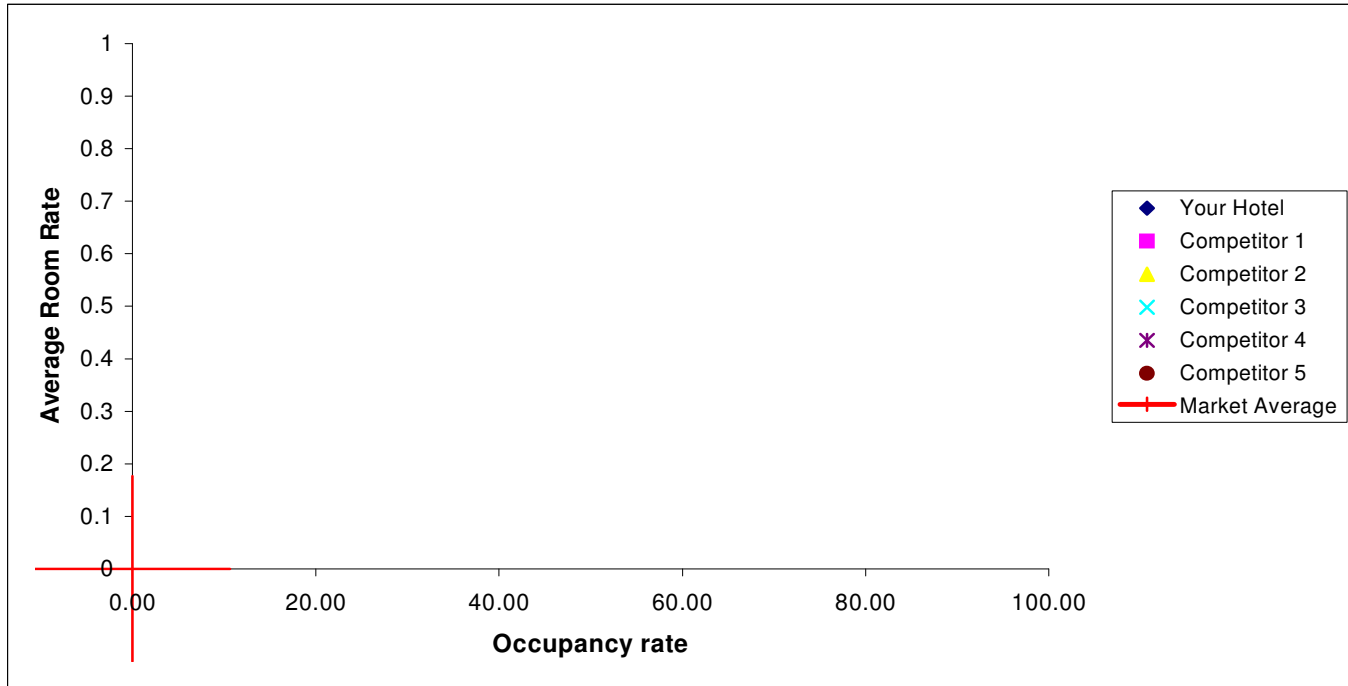
2002 Actual							
Hotel Name	Rms avail	Rms Sold	% Occ.	ARR	MPI	ARI	RGI
Your Hotel			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 1			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 2			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 3			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 4			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 5			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!



- Input your comments in this box

Market Perception of competitive Set – 2003

2003 YTD + Forecast							
Hotel Name	Rms avail	Rms Sold	% Occ.	ARR	MPI	ARI	RGI
Your Hotel			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 1			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 2			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 3			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 4			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 5			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!

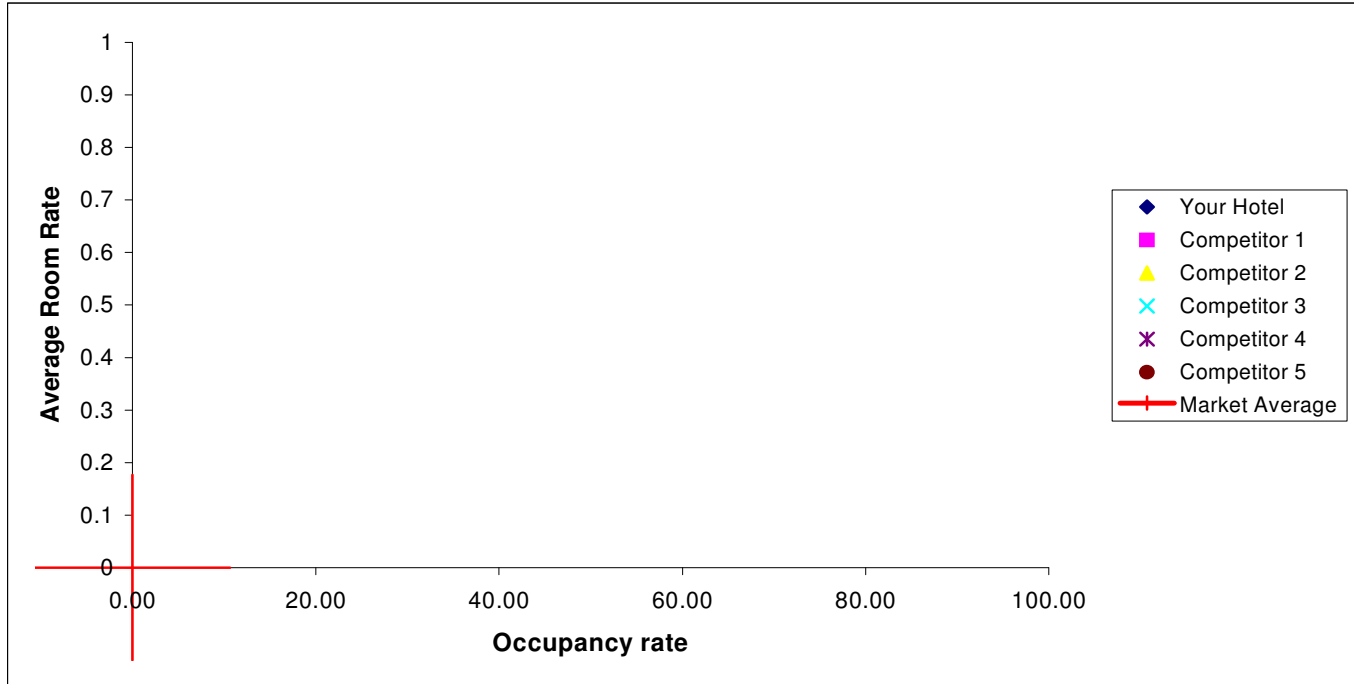


Comments:

- Input your comments in this box

Market Perception of competitive Set – 2004

2004							
Hotel Name	Rms avail	Rms Sold	% Occ.	ARR	MPI	ARI	RGI
Your Hotel			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 1			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 2			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 3			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 4			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!
Competitor 5			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!



Comments:

- Input your comments in this box

4. Sales & Marketing Action Plans

4.1 Strategic Focus by Market Segment

- For each of the main segments, please state clearly the objectives figures for the Year 2004 (from section 2.1) and bullet point the key sales strategy on how this will be achieved. The 2003 budget column has been included to have a reference point for 2004 due to the adverse effects of SARS on the 2003 results.

BUSINESS INDIVIDUAL

		2002 actual	2003 Budget	2003 actual Aug + Estimate	2004 Budget	2003 - 2004 var.
BUSINESS INDIVIDUAL	No. Rooms Rented					#DIV/0!
	Average Rate					#VALUE!
	% of Total Rooms Rented					#DIV/0!
	Net Revenue					#DIV/0!

The above objectives will be achieved by:

-

		2002 actual	2003 Budget	2003 actual Aug + Estimate	2004 Budget	2003 - 2004 var.
BUSINESS GROUP	No. Rooms Rented					#DIV/0!
	Average Rate					#VALUE!
	% of Total Rooms Rented					#DIV/0!
	Net Revenue					#DIV/0!

Variation 2003 - 2004 will be achieved with the following actions:

-

		2002 actual	2003 Budget	2003 actual Aug + Estimate	2004 Budget	2003 - 2004 var.
BUSINESS GROUP	No. Rooms Rented					#DIV/0!
	Average Rate					#VALUE!
	% of Total Rooms Rented					#DIV/0!
	Net Revenue					#DIV/0!

Variation 2003 - 2004 will be achieved with the following actions:

-

LEISURE INDIVIDUAL

		2002 actual	2003 Budget	2003 actual Aug + Estimate	2004 Budget	2003 - 2004 var.
	No. Rooms Rented					#DIV/0!
LEISURE	Average Rate					#VALUE!
INDIVIDUAL	% of Total Rooms Rented					#DIV/0!
	Net Revenue					#DIV/0!

Variation 2003 - 2004 will be achieved with the following actions:

-

LEISURE GROUP

		2002 actual	2003 Budget	2003 actual Aug + Estimate	2004 Budget	2003 - 2004 var.
LEISURE GROUP	No. Rooms Rented					#DIV/0!
	Average Rate					#VALUE!
	% of Total Rooms Rented					#DIV/0!
	Net Revenue					#DIV/0!

Variation 2003 - 2004 will be achieved with the following actions:

-

4.2 PRICING:

4.2.1 Price Comparison

- Here you need to state competitor pricing versus pricing positioning of your property

4.2.1.1 Domestic Price Comparison

Note: if the hotel applies different rates according to the season, a different chart for each season has to be included – You will need to maintain this

	Rack Rate	Corporate		Government		Crew		Leisure Individual		Leisure Group		Meeting Package	
		Low	High	Low	High	Low	High	Low	High	Low	High	Low	High
Your Hotel													
Competitor 1													
Competitor 2													
Competitor 3													
Competitor 4													
Competitor 5													

chart on a monthly basis

4.2.1.2 International Price Comparison

	Rack Rate	Corporate		Government		Crew		Leisure Individual		Leisure Group		Meeting Package	
		Low	High	Low	High	Low	High	Low	High	Low	High	Low	High
Your Hotel													
Competitor 1													
Competitor 2													
Competitor 3													
Competitor 4													
Competitor 5													

4.2.2 Hotel Rate Grid 2004

The documents (Business rate grid & Leisure Negotiated rate grids 2004-2005) need to be inserted here.

4.3 SALES AND MARKETING ACTIVITY PLANS

- These appendices should reflect Corporate activity, so that a complete understanding of what activity is taking place is illustrated.
- To assist in the preparation of the monthly Sales & Marketing Activity plans, you will first, need to complete the Property Advertising Plan and the Property Public Relations Plan, these charts are on the next two pages.
- Sales and Marketing Activity Plans will incorporate all activity being:
 - Advertising
 - Direct Marketing Activity
 - Public Relations
 - Sales Activity

The Sales and Marketing Activity Plan should reflect your Corporate / Regional and Property activity and support both your key / segment objectives. All activity that is taking place should be illus

PROPERTY ADVERTISING PLAN:

- On this chart: list the Advertising planned for each market Segment.
- Completing the Property Advertising Plan, will assist in completing the Sales and Marketing Plans.

DATE	ADVERTISING ACTION	MEDIA UTILISED	COST:

PROPERTY PUBLIC RELATIONS PLAN:

- On this chart: list the Public Relations activities planned for each market Segment.
- Completing the Property Public Relations Plan, will assist in completing the Sales and Marketing Plans.

DATE	SEGMENT OBJECTIVE	MEDIA UTILISED	COST:

4.6 GEOGRAPHIC ORIGIN

- Outline the intended geographic source of business.
- Highlighted comments should be made substantiating the intended budgeted source of business. You should be encouraged to use pie charts where possible.
- The Geographic Origin table is on the following page.

ORGES Budget -2004

CLIENT ORIGIN	Business					Leisure				Total	%	Local Currency room Rvn.	
	dividua	Groups	Crew	S.TOTAL	%	dividua	Groups	S.TOTAL	%				
EUROPE	AUSTRIA			0	#####			0	#DIV/0!	0	#DIV/0!		
	BELGIUM/LUX.			0	#####			0	#DIV/0!	0	#DIV/0!		
	FRANCE			0	#####			0	#DIV/0!	0	#DIV/0!		
	GERMANY			0	#####			0	#DIV/0!	0	#DIV/0!		
	ITALY			0	#####			0	#DIV/0!	0	#DIV/0!		
	NETHERLANDS			0	#####			0	#DIV/0!	0	#DIV/0!		
	RUSSIA			0	#####			0	#DIV/0!	0	#DIV/0!		
	SCANDINAVIA*			0	#####			0	#DIV/0!	0	#DIV/0!		
	SPAIN			0	#####			0	#DIV/0!	0	#DIV/0!		
	SWITZERLAND			0	#####			0	#DIV/0!	0	#DIV/0!		
	U.K.			0	#####			0	#DIV/0!	0	#DIV/0!		
	OTHER EUROPE			0	#####			0	#DIV/0!	0	#DIV/0!		
	TOTAL EUROPE	0	0	0	0	#####	0	0	0	#DIV/0!	0	#DIV/0!	0
	N. AMERICA	U.S.A			0	#####			0	#DIV/0!	0	#DIV/0!	
CANADA				0	#####			0	#DIV/0!	0	#DIV/0!		
TOTAL N.AMERICA		0	0	0	0	#####	0	0	#DIV/0!	0	#DIV/0!	0	
S. AMERICA	BRAZIL			0	#####			0	#DIV/0!	0	#DIV/0!		
	TOTAL S.AMERICA	0	0	0	0	#####	0	0	#DIV/0!	0	#DIV/0!	0	
AFRICA	SOUTH AFRICA			0	#####			0	#DIV/0!	0	#DIV/0!		
	OTHER AFRICA			0	#####			0	#DIV/0!	0	#DIV/0!		
	TOTAL AFRICA	0	0	0	0	#####	0	0	#DIV/0!	0	#DIV/0!	0	
ASIA	HONG-KONG			0	#####			0	#DIV/0!	0	#DIV/0!		
	CHINA			0	#####			0	#DIV/0!	0	#DIV/0!		
	INDIA			0	#####			0	#DIV/0!	0	#DIV/0!		
	INDONESIA			0	#####			0	#DIV/0!	0	#DIV/0!		
	JAPAN			0	#####			0	#DIV/0!	0	#DIV/0!		
	KOREA			0	#####			0	#DIV/0!	0	#DIV/0!		
	LAOS			0	#####			0	#DIV/0!	0	#DIV/0!		
	MALAYSIA			0	#####			0	#DIV/0!	0	#DIV/0!		
	MYANMAR			0	#####			0	#DIV/0!	0	#DIV/0!		
	PHILIPPINES			0	#####			0	#DIV/0!	0	#DIV/0!		
	SINGAPORE			0	#####			0	#DIV/0!	0	#DIV/0!		
	TAIWAN			0	#####			0	#DIV/0!	0	#DIV/0!		
	THAILAND			0	#####			0	#DIV/0!	0	#DIV/0!		
	VIETNAM			0	#####			0	#DIV/0!	0	#DIV/0!		
	OTHER ASIA			0	#####			0	#DIV/0!	0	#DIV/0!		
TOTAL ASIA	0	0	0	0	#####	0	0	0	#DIV/0!	0	#DIV/0!	0	
OCEANIA	AUSTRALIA			0	#####			0	#DIV/0!	0	#DIV/0!		
	NEW ZEALAND			0	#####			0	#DIV/0!	0	#DIV/0!		
	NEW CALEDONIA			0	#####			0	#DIV/0!	0	#DIV/0!		
	OTHER OCEANIA			0	#####			0	#DIV/0!	0	#DIV/0!		
TOTAL OCEANIA	0	0	0	0	#####	0	0	0	#DIV/0!	0	#DIV/0!	0	
MIDDLE EAST	SAUDI ARABIA			0	#####			0	#DIV/0!	0	#DIV/0!		
	Dubai/ U.A.E			0	#####			0	#DIV/0!	0	#DIV/0!		
	OTHER MIDDLE EAST			0	#####			0	#DIV/0!	0	#DIV/0!		
	TOTAL MIDDLE EAST	0	0	0	0	#####	0	0	0	#DIV/0!	0	#DIV/0!	0
TOTAL	0	0	0	0	#####	0	0	0	#DIV/0!	0	#DIV/0!	0	
%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!						

- Input your comments in this box

5 DISTRIBUTION

5.1 ALLOCATION ANALYSIS ▲

The following tables will help us to access the weight and efficiency of allotments throughout the region.

Please ensure to add lines if there are more accounts to be listed.

If you are unsure about how to fill-in this document, please revert to your respective GM Sales.

Please note that the season must correspond to the one you have defined in the Leisure Rate Grid 2003-2004

****Please insert the pages from the Excel file named "Allocation Analysis.xls" after this page.*

6 BUDGET

- Please fill-in the form below with the figures pertaining to Sales only, exclude all Marketing and PR expenses
- Explain differences in the comment box below the table

	2002 actual	2003 actual Aug + Estimate	2004 Budget	2003 - 2004 var.
				#DIV/0!
Salaries & Wages				#DIV/0!
Employees Benefits				#DIV/0!
Service Charge Redistributed				#DIV/0!
Sub Total Payroll & related	-	-	-	#DIV/0!
Accor Asia Sales Contribution				#DIV/0!
Travel				#DIV/0!
Other Expenses				#DIV/0!
Sub Total Other Expenses	0	0	0	#DIV/0!
Total Sales Expenses	-	-	-	#DIV/0!

- Input your comments in this box

7 Sales & Marketing Organization Chart

Please insert your Sales & Marketing Organization Chart on this page.

This is the last page of your Hotel Sales & Marketing Plan
2004