



Sales meeting reports & business cases

Prepared by: Nikolay Belkin

March 7, 2018 Moscow

Internal news

- Sales and Marketing (SnM) members update

Last Sales Meeting Minutes Update

- SnM meeting by Mar 01, 2018

Figures

- Occupancy report by Feb 2018
- KPI
- On-The-Book list by Mar 2018
- Budget VS current revenue

Sales plan

- Action-Results matrix
- Prospective business cases

Actions

- Internal cases
- External communication
- Meetings and events

Sales and Marketing

Nikolay Belkin

Key accounts

- corporate
- TMC (mice)

Strategic plans

- SPO
- Bonus programs
- etc.

Business initiatives

- marketing cases
(feat A.Goncharova)

Alexandra Goncharova

Liliya Burkhanova

Ekaterina Zhavoronkova

B2B segment

- travel agencies
- online sales (ex. booking.com)

PRO-active sales

Yuliya Ksenofontova

B2C segment

- Mice & Events coordination
- Internal trainings for front desk

RE-active sales

Last Sales Meeting Minutes Update

1. Special offers
 - a) for the period of March 14- 31st
 - b) From 18900 RUR /day, valid with min 5 length

2. Start of certificates' sales (Spring start)
 - a) Nominal of 50,000 RUR, 100,000 RUR, 150,000 RUR.
 - b) Certificates can be used up to Nov 30, 2018.
 - c) will help in sales, but likely not villa occupancy in March

3. Concentrate the work of next 2 weeks on the most effective agencies
 - a) Review the conditions with them
 - b) Update list of agencies

4. Bonus program
 - a) Extra commission (from 2 to 5% based on extra target) for strong agencies concierge service/agent - ex. AmEx

5. Porsche after event follow up meeting
 - a) LVP certificates as gifts to Porsche clients
 - b) Organization of corporate VIP events.

6. Hotel b2b booking platforms
 - a) Channel manager tool - ex. Travel Line, Wubook, Rate Tiger etc.

Occupancy report February

дата	Кол-во номеров	Кол-во занятых номеров	Загрузка
01.фев	13	6	46,15
02.фев	13	5	38,46
03.фев	13	7	53,85
04.фев	15	6	40,00
05.фев	17	2	11,76
06.фев	17	1	29,41
07.фев	19	5	26,32
08.фев			
09.фев			
10.фев			
11.фев			
12.фев			
13.фев			
14.фев			
15.фев			
16.фев			
17.фев	19	10	52,63
18.фев	19	8	42,11
19.фев	19	5	26,32
20.фев	19	9	31,58
21.фев	20	9	45,00
22.фев	20	14	70,00
23.фев	20	19	95,00
24.фев	20	19	95,00
25.фев	20	19	95,00
26.фев	20	20	100,00
27.фев	20	20	100,00
28.фев	20	17	85,00
Total	514	277	52,80

March

дата	Кол-во номеров	Кол-во занятых номеров	Загрузка
01 марта	21	3	14,29
2 марта	21	8	38,10
3 марта	21	9	42,86
4 марта	21	7	33,33
5 марта	21	4	19,05
6 марта	21	2	9,52
7 марта	21	7	33,33
8 марта	21	14	66,67
9 марта	21	15	71,43
10 марта	21	15	71,43
11 марта	21	9	42,86
12 марта	21	4	19,05
13 марта	21	3	14,29
14 марта	21	3	14,29
15 марта	21	2	9,52
16 марта	21	0	-
17 марта	21	0	-
18 марта	21	0	-
19 марта	21	0	-
20 марта	21	0	-
21 марта	21	0	-
22 марта	21	0	-
23 марта	21	0	-
24 марта	21	0	-
25 марта	21	0	-
26 марта	21	0	-
27 марта	21	0	-
28 марта	21	0	-
29 марта	21	0	-
30 марта	21	0	-
31 марта	21	0	-
Total	651	105	17,86

**TO BE UPDATED
ON Mar 5, 2018**

KPI (Incoming requests)

Period	Total in January	26 Jan - 4 Feb	5 Feb - 11 Feb	12 Feb - 21 Feb
Total request	107	34	26	3
Conditional-target	44	19	15	3
Conversion	5,60%	18%	27%	47%
Target request	6	6	7	15
SMM	18	5	4	4
Recommendation	13	6	6	6
Target and conditional-target requests by channel type				
User sites	0	0	1	1
Booking	0	0	0	1
Site La Villa Plyos	9	6	4	12
Digital	2	0	0	2
Facebook	1	0	0	0
Friend	12	6	6	6
Instagram	17	5	4	4
Aeroflot	0	0	0	0
ProTours	1	0	0	0
Target request channel name				
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	1
	0	0	0	1
	0	0	0	12
	0	0	0	23
Requests by region				
St. Petersburg	0	0	0	0
Samara	0	0	0	0
Krasnodar	0	0	0	0
Ekaterinburg	0	0	0	0
Kazan	0	0	0	0
Voronezh	1	0	0	0
Kostroma	2	0	0	0
Baku	0	0	0	0
Ivanovo	3	0	0	3
Requests by programs				
Stress	18	4	3	3
Support	5	3	1	3
Slim Detox	14	4	4	9
Guest	0	6	6	10
Beauty	4	2	1	1
Requests by days				
4 days	32	11	10	7
7 days	11	8	5	9
Conversion %	66%	67%	71%	73%
Deals done	4	4	5	11

**TO BE UPDATED
ON Mar 5, 2018**

KPI revenue Mar 2018:

Type of rate	Quantity	Agencies Feb	Direct Feb
Classic program	4	80 100,00 ₺	1 148 700,00 ₺
14 Feb offer	3		578 500,00 ₺
Guest program	3		257 400,00 ₺
Spec offer Feb/Mar	1		99 500,00 ₺
Total	11	0 ₺	2 084 100,00 ₺

Transfer Mar 2018

Type transport	Paid	Pipeline
Mercedes Viano	0 ₺	0 ₺
Shuttle (Group)	0 ₺	0 ₺
Shuttle (personal)	90 000 ₺	0 ₺
Total	90 000 ₺	0 ₺

On-The-Book list by Mar 2018 + current figures

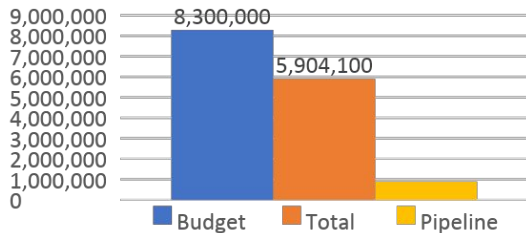


LA VILLA PLYOS
BOOTCAMP • NUTRITION • SPA

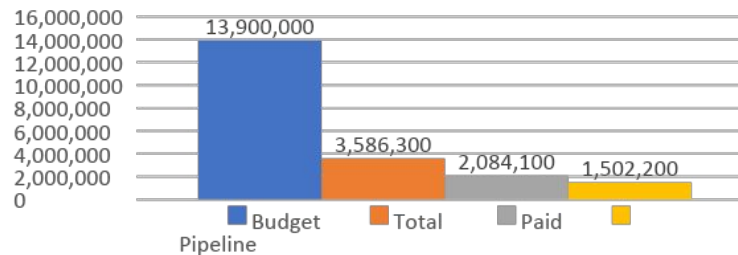
Rooms	Period	1-6 March	7 March	8 March	9 March	10 March	11 March	12 March	13 March	14 March	15-18 March	19-22 March	23 March	24 March	25 March	26-31 March																																																																																																																																																																																																																																																																																																																																																																				
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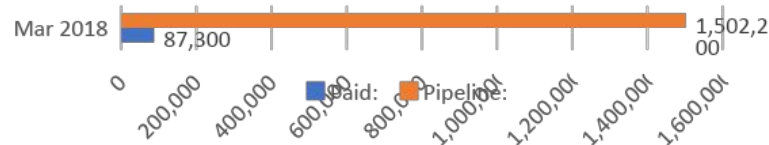
P&L - Feb 2018



P&L - Mar 2018



CF - Mar 2018



Financial model

Profit & Loss Statement

mRUR	
	Apr'18
Gross Room Revenue	13,9
Suite Diamond	3,7
Suite Platinum	7,3
Suite Premium	2,4
Suite Junior	0,5
Agent fees	0,3
Net Room Revenue	13,6
Additional services Revenue	2,1
Suite Diamond	0,6
Suite Platinum	1,1
Suite Premium	0,4
Suite Junior	0,1
Transportation Revenue	0,6
Suite Diamond	0,1
Suite Platinum	0,3
Suite Premium	0,1
Suite Junior	-
Total Revenue	16,4
Suite Diamond	4
Suite Platinum	9
Suite Premium	3
Suite Junior	1,0

Action-Results matrix

*to be added soon

Estimated results in
1-3 months

- Special offers
- Bonus programs (extra commission)

Estimated results in
3-6 months

- New contracts (TA)
- Certificates
- Travel Line case

Estimated results in
6-12 months

- FAM trips
- New MICE contacts

Travel Line case

TravelLine: Channel Manager

Connection is free of charge!

Subscription Fee
3k rub per month



Internal cases

- Site inspection in LVP
- Data update
 - Agents list + contacts
 - Contracts (check terms)
- IT project
 - Travel Line
- Certificates
- Finance department
 - Rates grid discussion (check nominal rates)
 - Rates levels for TA

External communication

- Initial mailing
 - Current accounts
 - New accounts
- Bonus program
 - Extra commission
- Special offers
 - Send March offer to TAs
- Certificates
 - Send announcement

Meetings and events

- Follow up meeting
 - Porsche
- Initial meetings
 - New TA agencies (3-5 meetings per week)
 - Corporate (1-3 meetings per week)
 - Mice (1-3 meetings per week)
- Check relevant LUX events