



## **Sales meeting reports & business cases**

**Prepared by: Nikolay Belkin**

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## 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

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1. Special offers
  - a) for the period of March 14- 31<sup>st</sup>
  - 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



Period	Total in January	26 Jan - 4 Feb	5 Feb - 11 Feb	12 Feb - 21 Feb
Total request	107	34	26	31
Conditional-target	44	19	15	10
Conversion	5,60%	18%	27%	47%
Target request	6	6	7	15
SMM	18	5	4	4
Recommendation	13	6	6	6
User sites	0	0	1	1
Booking	0	0		1
Site Lavilla Piyos	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
ProTravel	1	0	0	0
Target request by channel name				0
				0
				0
				0
				1
				1
				12
Requests by region				23
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		3
Requests by programs				
Agrostress	18	4	3	3
Report	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

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 ₪
<b>Total</b>	<b>11</b>	<b>0 ₪</b>	<b>2 084 100,00 ₪</b>

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



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



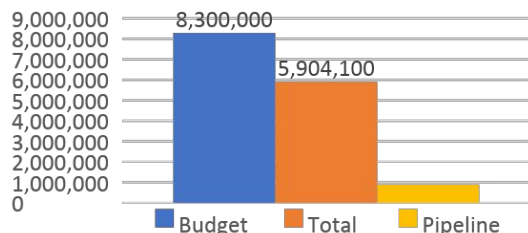
LA VILLA PLYOS

BOOTCAMP • NUTRITION • SPA

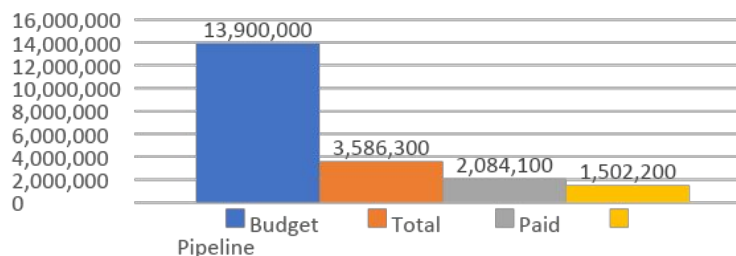
		Period															
		1-6 March	7 March	8 March	9 March	10 March	11 March	12 March	13 March	14 March	15-18 March	19-22 March	23 March	24 March	25 March	26-31 March	
Rooms																	
Villa A	101																
	102			Bogacheva Anastasia (164 K)													
	103			Lukicheva (81K)													
	104		Kolchina (133,5 K)										Klimova (89 K)				
	105				Tarasov (222.5 K)												
	106		Dubrovskaya (222.5 K)														
	107				Kharlanov (33.3 K)							Leibman (99.5 K)					
	108			Krotov (686K)													
	109		Kolesnikov (198 K)														
	110		Krotov														
Villa C	301			Dadashev (451,5 K)													
	302			Dadashev													
	303			Marchenko (143.1 K)													
	304																
	305			Margarita (246 K)													
	306																
	307			Hlopkova (59K)													
	308																
	309																
	310																
	311																

paid  
in process

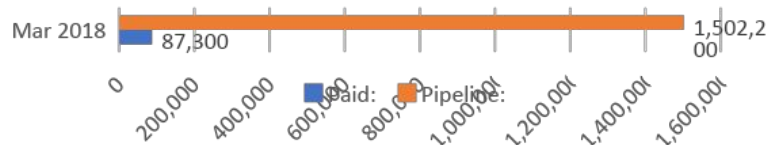
P&L - Feb 2018



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