## **RENO-SPARKS CONVENTION & VISITORS AUTHORITY**

### April 2023 Room Statistics Compared to the Prior Year

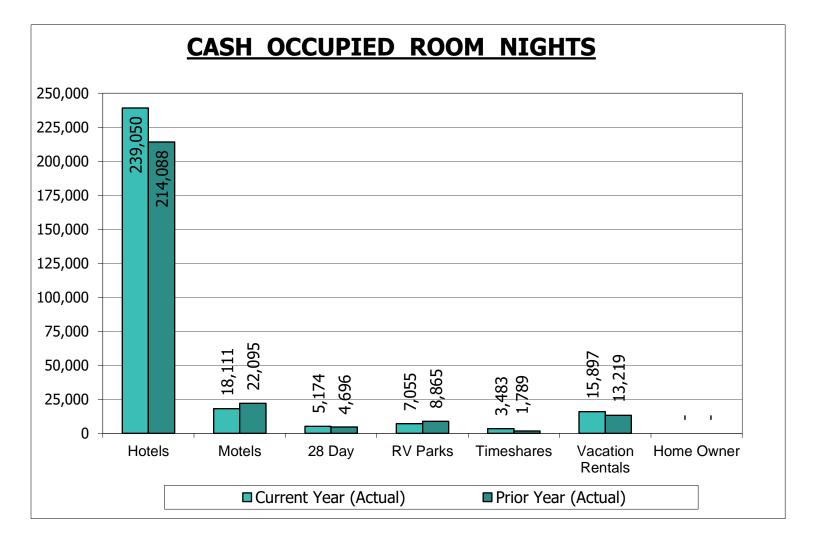
Taxable room revenues for the month of April 2023 are \$46,128,294 and are above April of the prior year by \$6,450,529 (16.3%). Cash occupied room nights of 288,770 are above prior year by 24,018 (9.1%). Comp occupied room nights of 67,235 are above prior year by 7,282 (12.1%), and 28-day occupied room nights of 83,380 are below prior year by 13,026 (-13.5%). Total occupied rooms for the month of April 2023 (Cash, Comp, 28-day) are 18,274 (4.3%) below the prior year.

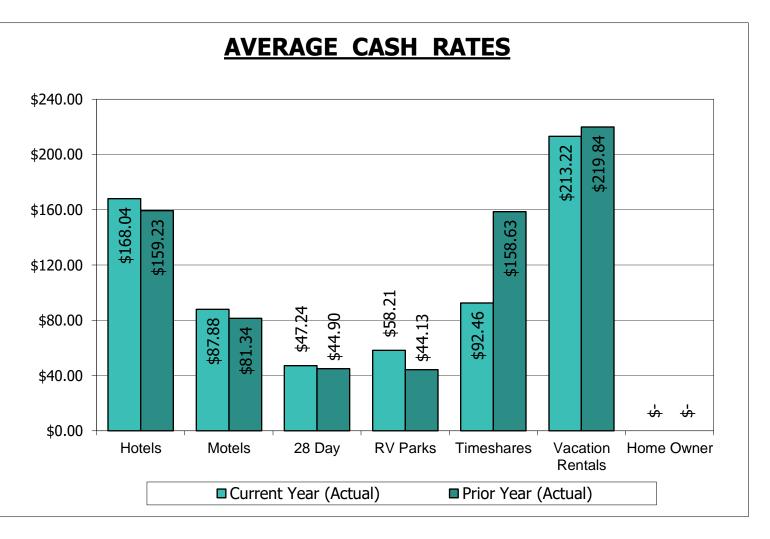
Overall, the Washoe County occupancy percentage of 69.4% for the month is 6.0% above the 65.5% level of the prior year. There were 10,242 (-1.6%) less available rooms for the month compared to the prior year.

Overall cash average rates for April 2023 of \$159.74 increased \$9.87 (6.6%), compared to \$149.87 for the prior year.

Year-to-date cash occupied room nights of 2,635,756 are 11,741 (-0.4%) below prior year. Cash average rates year-to-date of \$147.62 are \$7.36 (5.2%) above the prior year. Year-to-date, total taxable room revenues of \$389,095,138 are \$17,762,395 (4.8%) above prior year.

	April 2023											
	Available	Cash	Average (	Cash Rate	Increase (	Decrease)						
Segments	Rooms	<b>Occupied Rooms</b>	<b>Current Year</b>	Prior Year	<del>\$</del>	%						
Hotels	443,545	239,050	\$168.04	\$159.23	\$8.81	5.5%						
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Motels	33,837	18,111	\$87.88	\$81.34	\$6.54	8.0%						
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28 Day	69,140	5,174	\$47.24	\$44.90	\$2.34	5.2%						
RV Parks	42,330	7,055	\$58.21	\$44.13	\$14.08	31.9%						
RV FAIKS	72,330	7,055	\$J0.21	ст. <del>г</del> т¢	\$1 <del>4</del> .00	51.5%						
Timeshares	11,670	3,483	\$92.46	\$158.63	(\$66.17)	-41.7%						
Vacation Rentals	32,609	15,897	\$213.22	\$219.84	(\$6.62)	-3.0%						
Home Owner	-	-	-	-	-	-						





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#### **Combined Room Statistics**

April 2023

Description Taxable Room Revenues	Actual \$46,128,294 288,770	Budget \$29,575,113	Increase (Deci \$	rease) %	Last Year	Increase (Decre \$	
· ·	\$46,128,294		\$	%	Last Year	🔄 🗠 🗠 🗠	0/
Taxable Room Revenues		\$29,575,113				Ψ	%
	288,770		\$16,553,181	56.0%	\$39,677,765	\$6,450,529	16.3%
Occupied Rooms - Cash		228,582	60,188	26.3%	264,752	24,018	9.1%
Average Rate - Cash	\$159.74	\$129.38	\$30.36	23.5%	\$149.87	\$9.87	6.6%
Occupied Rooms							
Cash	288,770	228,582	60,188	26.3%	264,752	24,018	9.1%
Comp	67,235	64,791	2,444	3.8%	59,953	7,282	12.1%
28 Day	83,380	100,614	(17,234)	(17.1%)	96,406	(13,026)	(13.5%)
Total Occupied Rooms	439,385	393,987	45,398	11.5%	421,111	18,274	4.3%
Percentage of Occupancy							
Cash	45.6%	35.7%	9.9	27.7%	41.2%	4.4	10.7%
Comp	10.6%	10.1%	0.5	5.0%	9.3%	1.3	14.0%
28 Day	13.2%	15.7%	(2.5)	(15.9%)	15.0%	(1.8)	(12.0%)
Total Percentage of Occupancy	69.4%	61.6%	7.8	12.7%	65.5%	3.9	6.0%
Market Segments							
-	F			r			
Occupied Rooms - Cash Hotels	239,050	179,227	59,823	33.4%	214,088	24,962	11.7%
Motels	18,111	21,524	(3,413)	(15.9%)	214,008	(3,984)	(18.0%)
28 Day Motels	5,174	5,115	59	1.2%	4,696	478	10.2%
R.V. Parks	7,055	7,885	(830)	(10.5%)	8,865	(1,810)	(20.4%)
Vacation Rentals	15,897	12,534	3,363	26.8%	13,219	2,678	20.3%
Timehares	3,483	2,298	1,185	51.6%	1,789	1,694	94.7%
Home Owner Rentals	-	-	-	0.0%	-	-	0.0%
Total Occupied - Cash	288,770	228,582	60,188	26.3%	264,752	24,018	9.1%
	200,770	220,502	00,100	20.5 /0	204,752	24,010	5.1 /0
Percentage of Occupancy - Cash							
Hotels	53.9%	39.4%	14.5	36.8%	48.5%	5.4	11.1%
Motels	53.5%	50.2%	3.3	6.6%	52.3%	1.2	2.3%
28 Day Motels	7.5%	7.0%	0.5	7.1%	6.5%	1.0	15.4%
R.V. Parks	16.7%	18.2%	(1.5)	(8.2%)	20.8%	(4.1)	(19.7%)
Vacation Rentals	48.8%	62.5%	(13.7)	(21.9%)	41.8%	7.0	16.7%
Timeshares	29.8%	47.9%	(18.1)	(37.8%)	14.7%	15.1	
Home Owner Rentals	0.0%	0.0%	0.0	0.0%	0.0%	0.0	0.0%
Total Occupancy Percentage - Cash	45.6%	35.7%	9.9	27.7%	41.2%	4.4	10.7%
Average Rates - Cash							
Hotels	\$168.04	\$135.46	\$32.58	24.1%	\$159.23	\$8.81	5.5%
Motels	\$87.88	\$74.56	\$13.32	17.9%	\$81.34	\$6.54	8.0%
28 Day Motels	\$47.24	\$48.29	(\$1.05)	(2.2%)	\$44.90	\$2.34	5.2%
R.V. Parks	\$58.21	\$52.13	\$6.08	11.7%	\$44.13	\$14.08	31.9%
Vacation Rentals	\$213.22	\$223.32	(\$10.10)	(4.5%)	\$219.84	(\$6.62)	(3.0%)
Timeshares	\$92.46	\$102.27	(\$9.81)	(9.6%)	\$158.63	(\$66.17)	(41.7%)
Home Owner Rentals	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%
Total Cash Average Rate	\$159.74	\$129.38	\$30.36	23.5%	\$149.87	\$9.87	6.6%

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#### **Combined Room Statistics**

#### April 2023

			Increase (Dec	rease)		Increase (Deci	ease)
	Actual	Budget	\$	%	Last Year	\$	%
Occupied Rooms			<u>.</u>				
Cash	288,770	228,582	60,188	26.3%	264,752	24,018	9.1%
Comp	67,235	64,791	2,444	3.8%	59,953	7,282	12.1%
28 Day	83,380	100,614	(17,234)	(17.1%)	96,406	(13,026)	(13.5%)
Total Occupied Rooms	439,385	393,987	45,398	11.5%	421,111	18,274	4.3%
Vacant	193,746	245,553	(51,807)	(21.1%)	222,262	(28,516)	(12.8%)
Total Available Rooms	633,131	639,540	(6,409)	(1.0%)	643,373	(10,242)	(1.6%)
Percentage of Occupancy							
Cash	45.6%	35.7%	9.9	27.7%	41.2%	4.4	10.7%
Comp	10.6%	10.1%	0.5	5.0%	9.3%	1.3	14.0%
28 Day	13.2%	15.7%	(2.5)	(15.9%)	15.0%	(1.8)	(12.0%)
Total Occupancy Percentage	69.4%	61.6%	7.8	12.7%	65.5%	3.9	6.0%
Vacant	30.6%	38.4%	(7.8)	(20.3%)	34.5%	(3.9)	(11.3%)
Total (must equal 100.0%)	100.0%	100.0%	-	0.0%	100.0%	-	0.0%
Revenue							
Cash - Taxable	\$46,128,294	\$29,575,113	\$16,553,181	56.0%	\$39,677,765	\$6,450,529	16.3%
Comp	\$10,828,806	\$8,158,504	\$2,670,302	32.7%	\$8,337,195	\$2,491,611	29.9%
28 Day	\$3,281,572	\$3,154,901	\$126,671	4.0%	\$4,132,301	(\$850,729)	(20.6%)
Total Revenue	\$60,238,672	\$40,888,517	\$19,350,155	47.3%	\$52,147,261	\$8,091,411	15.5%
Average Rates							
Cash	\$159.74	\$129.38	\$30.36	23.5%	\$149.87	\$9.87	6.6%
Comp	\$161.06	\$125.92	\$35.14	27.9%	\$139.06	\$22.00	15.8%
28 Day	\$39.36	\$31.36	\$8.00	25.5%	\$42.86	(\$3.50)	(8.2%)

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#### **Hotel Statistics**

			Increase (Decr	ease)		Increase (Deci	ease)
	Actual	Budget	\$	%	Last Year	\$	%
Occupied Rooms							
Cash	239,050	179,227	59,823	33.4%	214,088	24,962	11.7%
Comp	67,077	64,609	2,468	3.8%	59,784	7,293	12.2%
28 Day	3,958	10,239	(6,281)	(61.3%)	8,852	(4,894)	(55.3%)
Total Occupied Rooms	310,085	254,075	56,010	22.0%	282,724	27,361	9.7%
Vacant	133,460	201,205	(67,745)	(33.7%)	159,073	(25,613)	(16.1%)
Total Available Rooms	443,545	455,280	(11,735)	(2.6%)	441,797	1,748	0.4%
Percentage of Occupancy							
Cash	53.9%	39.4%	14.5	36.8%	48.5%	5.4	11.1%
Comp	15.1%	14.2%	0.9	6.3%	13.5%	1.6	11.9%
28 Day	0.9%	2.2%	(1.3)	(59.1%)	2.0%	(1.1)	(55.0%)
Total Occupancy Percentage	69.9%	55.8%	14.1	25.3%	64.0%	5.9	9.2%
Vacant	30.1%	44.2%	(14.1)	(31.9%)	36.0%	(5.9)	(16.4%)
Total (must equal 100.0%)	100.0%	100.0%	-	0.0%	100.0%	-	0.0%
Revenue							
Cash - Taxable	\$40,170,023	\$24,278,165	\$15,891,858	65.5%	\$34,088,701	\$6,081,322	17.8%
Comp	\$10,818,912	\$8,147,487	\$2,671,425	32.8%	\$8,323,509	\$2,495,403	30.0%
28 Day	\$424,102	\$685,676	(\$261,574)	(38.1%)	\$836,107	(\$412,005)	(49.3%)
Total Revenue	\$51,413,037	\$33,111,328	\$18,301,709	55.3%	\$43,248,317	\$8,164,720	18.9%
Average Rates							
Cash	\$168.04	\$135.46	\$32.58	24.1%	\$159.23	\$8.81	5.5%
Comp	\$161.29	\$126.10	\$35.19	27.9%	\$139.23	\$22.06	15.8%
28 Day	\$107.15	\$66.97	\$40.18	60.0%	\$94.45	\$12.70	13.4%
Average Rates Cash Comp	\$168.04	\$135.46	<b>\$32.58</b> \$35.19	<b>24.1%</b> 27.9%	\$159.23	<b>\$8.81</b> \$22.06	

#### **Motel Statistics**

			Increase (Decr	rease)		Increase (Decr	ease)
	Actual	Budget	\$	%	Last Year	\$	%
Occupied Rooms							
Cash	18,111	21,524	(3,413)	(15.9%)	22,095	(3,984)	(18.0%)
Comp	22	23	(1)	(5.5%)	30	(8)	(26.7%)
28 Day	4,160	3,314	846	25.5%	2,824	1,336	47.3%
Total Occupied Rooms	22,293	24,861	(2,568)	(10.3%)	24,949	(2,656)	(10.6%)
Vacant	11,544	18,009	(6,465)	(35.9%)	17,311	(5,767)	(33.3%)
Total Available Rooms	33,837	42,870	(9,033)	(21.1%)	42,260	(8,423)	(19.9%)
Percentage of Occupancy							
Cash	53.5%	50.2%	3.3	6.6%	52.3%	1.2	2.3%
Comp	0.1%	0.1%	-	0.0%	0.1%	-	0.0%
28 Day	12.3%	7.7%	4.6	59.7%	6.7%	5.6	83.6%
Total Occupancy Percentage	65.9%	58.0%	7.9	13.6%	59.0%	6.9	11.7%
Vacant	34.1%	42.0%	(7.9)	(18.8%)	41.0%	(6.9)	(16.8%)
Total (must equal 100.0%)	100.0%	100.0%	-	0.0%	100.0%	-	0.0%
Revenue							
Cash - Taxable	\$1,591,581	\$1,604,804	(\$13,223)	(0.8%)	\$1,797,100	(\$205,519)	(11.4%)
Comp	\$2,749	\$2,709	\$40	1.5%	\$3,750	(\$1,001)	(26.7%)
28 Day	\$180,650	\$137,127	\$43,523	31.7%	\$151,606	\$29,044	19.2%
Total Revenue	\$1,774,980	\$1,744,640	\$30,340	1.7%	\$1,952,456	(\$177,476)	(9.1%)
Average Rates							
Cash	\$87.88	\$74.56	\$13.32	17.9%	\$81.34	\$6.54	8.0%
Comp	\$124.95	\$116.38	\$8.57	7.4%	\$125.00	(\$0.05)	0.0%
28 Day	\$43.43	\$41.37	\$2.06	5.0%	\$53.68	(\$10.25)	(19.1%)

#### 28 Day Motel Statistics

Actual   Budget   \$   %   Last Year   \$   %     Cash Comp   5,174 Comp   5,174 5,115   59   1.2% 0.0%   4,696   478   - <th></th> <th></th> <th></th> <th>Increase (Deci</th> <th>rease)</th> <th></th> <th>Increase (Deci</th> <th>ease)</th>				Increase (Deci	rease)		Increase (Deci	ease)
Cash   5,174   5,115   59   1.2%   4,666   478     Comp   47,597   6,866   0.0%   54,034   (6,437)     Total Occupied Rooms   52,771   59,577   (6,806)   (11.4%)   58,730   (5,959)   6     Vacant   16,369   13,713   2,656   19.4%   14,045   2,324     Total Available Rooms   69,140   73,290   (4,150)   (5.7%)   72,775   (3,635)     Percentage of Occupancy   70%   0.5   7.1%   6.5%   1.0     Comp   0.0%   7.4%   (5.5)   (7.4%)   80.7%   (5.4)     Vacant   23.7%   81.3%   (5.0)   (6.2%)   80.7%   (4.4)     Vacant   23.7%   81.3%   (5.0)   (6.2%)   80.7%   (4.4)     Vacant   23.7%   81.3%   (5.0)   (6.2%)   80.7%   (4.4)     Vacant   23.7%   81.3%   (5.0)   (2.6%)   80.7%   (4.4)     Vacant<		Actual	Budget			Last Year		%
Comp 28 Day1110.0% (1.26%)111Total Occupied Rooms52,77159,577(6,806)(11.4%)58,730(5,959)1Vacant16,36913,7132,65619.4%14,0452,3241Total Available Rooms69,14073,290(4,150)(5.7%)72,775(3,635)Percentage of Occupancy Cash7,5% 0.0%7,0% 0.0%0.57,1% 0.0%6,5%1.0Comp0.0% 0.0%0.0% 74.3%(5.5)(7.4%)74.2%(5.4)Total Occupancy Percentage76.3% 0.0%81.3%(5.0)(6.2%)80.7%(4.4)Vacant23.7%18.7%5.026.7%100.0%-100.0%Total Occupancy Percentage52.44,441 \$247,004\$247,004(\$2,563) \$0(1.0%)\$210,867 \$31,555,588\$33,574 	Occupied Rooms							
28 Day   47,597   54,463   (6,866)   (12.6%)   54,034   (6,437)     Total Occupied Rooms   52,771   59,577   (6,806)   (11.4%)   58,730   (5,959)   (5,959)     Vacant   16,369   13,713   2,656   19.4%   14,045   2,324     Total Available Rooms   69,140   73,290   (4,150)   (5,7%)   72,775   (3,635)     Percentage of Occupancy Cash   75,%%   7,0%   0.5   7,1%%   65,5%   1.0     Comp   0.0%   -   0.0%   -   0.0%   -   0.0%   -   0.0%   -   0.0%   -   0.0%   -   0.0%   -   0.0%   -   0.0%   -   0.0%   -   0.0%   -   0.0%   -   0.0%   -   0.0%   -   0.0%   0.0%   -   0.0%   -   0.0%   -   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%   0.0%	Cash	5,174	5,115	59	1.2%	4,696	478	10.2%
Total Occupied Rooms   52,771   59,577   (6,806)   (11.4%)   58,730   (5,959)     Vacant   16,369   13,713   2,656   19.4%   14,045   2,324     Total Available Rooms   69,140   73,290   (4,150)   (5.7%)   72,775   (3,635)     Percentage of Occupancy Cash   7,5%   7,0%   0.5   7,1%   6,5%   1.0     28 Day   66.8%   74.3%   (5.5)   (7,4%)   80.7%   (4.4)     Vacant   23.7%   18.7%   5.0   26.7%   19.3%   4.4     Vacant   23.7%   18.7%   5.0   26.7%   19.3%   4.4     Vacant   23.7%   18.7%   5.0   26.7%   19.3%   4.4     Total Occupancy Percentage   \$244,441   \$247,004   (\$2,563)   (1.0%)   \$0   \$0     Vacant   23.7%   \$18.7%   5.0   26.7%   19.3%   4.4     Total Occupancy Percentage   \$244,441   \$0   \$0   \$0   \$0	Comp	-	-	-	0.0%	-	-	0.0%
Vacant   16,369   13,713   2,656   19.4%   14,045   2,324     Total Available Rooms   69,140   73,290   (4,150)   (5.7%)   72,775   (3,635)     Percentage of Occupancy Cash Comp 28 Day   7.5% (6.8%)   7.0% (0.0%)   0.5   7.1% (5.5)   6.5% (7.4%)   1.0     Total Occupancy Percentage   76.3% (6.8%)   81.3%   (5.0)   (6.2%)   80.7%   (4.4)     Vacant   23.7%   18.7%   5.0   26.7%   19.3%   4.4     Total (must equal 100.0%)   100.0%   -   0.0%   -   9.33,574   9.33,574     Revenue Cash - Taxable Comp 28 Day   \$244,441 \$1,436,143   \$247,004 \$1,125,220   (\$2,563) \$10,023   (1.0%) 27.6%   \$210,867   \$33,574 \$0 \$1,256,588   9.33,574 \$0 \$1,20,445     Data Revenue   \$1,436,143   \$1,372,224   \$308,360   22.5%   \$1,767,455   (\$86,871)     Average Rates Cash - Taxable Cosh - Cash   \$47,24   \$48.29   (\$1,05)   (2.2%)   \$44.90   \$2.34	28 Day	47,597	54,463	(6,866)	(12.6%)	54,034	(6,437)	(11.9%)
Total Available Rooms   69,140   73,290   (4,150)   (5.7%)   72,775   (3,635)     Percentage of Occupancy Cash Comp   7,5% 0.0%   7,0%   0.5   7,1%   6,5%   1.0     Z8 Day   68.8%   74.3%   (5.5)   (7.4%)   74.2%   (5.4)     Total Occupancy Percentage   76.3%   81.3%   (5.0)   (6.2%)   80.7%   (4.4)     Vacant   23.7%   18.7%   5.0   26.7%   19.3%   4.4     Total (must equal 100.0%)   100.0%   -   0.0%   -   0.0%   -     Revenue Cash - Taxable Comp   \$244,441   \$247,004   (\$2,563)   (1.0%)   \$1,050,588   (\$1,20,445)     Total Revenue   \$1,436,143   \$1,372,224   \$308,360   22.5%   \$1,757,455   (\$86,871)     Average Rates Cash   \$47.24   \$48.29   (\$1.05)   (2.2%)   \$44.90   \$2.34	Total Occupied Rooms	52,771	59,577	(6,806)	(11.4%)	58,730	(5,959)	(10.1%)
Percentage of Occupancy Cash Comp 28 Day   7.5% 0.0% 68.8%   7.0% 0.0% 68.8%   0.5   7.1% 0.0% -   6.5% 0.0% 0.0%   1.0 -     Total Occupancy Percentage   76.3%   81.3%   (5.0)   (6.2%)   80.7%   (4.4)     Vacant   23.7%   18.7%   5.0   26.7%   19.3%   4.4     Total (must equal 100.0%)   100.0%   -   0.0%   -     Revenue Cash - Taxable Comp 28 Day   \$244,441 \$0 \$1,1436,143   \$247,004 \$0   (\$2,563) \$1,125,220   (1.0%) \$0   \$210,867 \$310,923   \$333,574 \$0   \$333,574 \$0   \$30 \$0   \$0	Vacant	16,369	13,713	2,656	19.4%	14,045	2,324	16.5%
Cash 7.5% 7.0% 0.5 7.1% 6.5% 1.0   Comp 0.0% 0.0% - 0.0% 0.0% - 0.0% 0.0% - 0.0% 0.0% 0.0% - 0.0%	Total Available Rooms	69,140	73,290	(4,150)	(5.7%)	72,775	(3,635)	(5.0%)
Comp 28 Day   0.0% 68.8%   0.0% 74.3%   -   0.0% 74.3%   -   0.0% 74.2%   -     Total Occupancy Percentage   76.3%   81.3%   (5.0)   (6.2%)   80.7%   (4.4)     Vacant   23.7%   18.7%   5.0   26.7%   19.3%   4.4     Total (must equal 100.0%)   100.0%   -   0.0%   \$   0.0%   \$   \$     Revenue Cash - Taxable Cash   \$244,441 \$0   \$247,004 \$0   (\$2,563) \$0   (1.0%) \$0   \$ </td <td>Percentage of Occupancy</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Percentage of Occupancy							
28 Day 68.8% 74.3% (5.5) (7.4%) 74.2% (5.4)   Total Occupancy Percentage 76.3% 81.3% (5.0) (6.2%) 80.7% (4.4)   Vacant 23.7% 18.7% 5.0 26.7% 19.3% 4.4   Total (must equal 100.0%) 100.0% - 0.0% 100.0% - 0.0% 100.0% -   Revenue \$244,441 \$247,004 (\$2,563) (1.0%) \$210,867 \$33,574   Comp \$0 \$0 \$0 \$0 0.0% \$0 \$1,556,588 \$(\$120,445) \$1,767,455 \$(\$86,871)   Z8 Day \$1,680,584 \$1,372,224	Cash	7.5%	7.0%	0.5	7.1%	6.5%	1.0	15.4%
Total Occupancy Percentage   76.3%   81.3%   (5.0)   (6.2%)   80.7%   (4.4)     Vacant   23.7%   18.7%   5.0   26.7%   19.3%   4.4     Total (must equal 100.0%)   100.0%   -   0.0%   100.0%   -     Revenue Cash - Taxable Comp 28 Day   \$244,441 \$0 \$1,1436,143   \$247,004 \$0 \$1,125,220   (\$2,563) \$0 \$0 \$1,023   (1.0%) \$0 \$0 \$0 \$0 \$1,556,588   \$210,867 \$0 \$0 \$0 \$0 \$1,556,588   \$120,445     Total Revenue   \$1,436,143   \$1,372,224   \$308,360   22.5%   \$1,767,455   (\$86,871)     Average Rates Cash   \$47.24   \$48.29   (\$1.05)   (2.2%)   \$44.90   \$2.34	Comp	0.0%	0.0%	-	0.0%	0.0%	-	0.0%
Vacant 23.7% 18.7% 5.0 26.7% 19.3% 4.4   Total (must equal 100.0%) 100.0% - 0.0% 100.0% -   Revenue Cash - Taxable Comp 28 Day \$244,441 \$0 \$1,436,143 \$247,004 \$0 \$1,436,143 (\$2,563) \$0 (1.0%) 0.0% \$210,867 \$33,574 \$33,574   Total Revenue \$1,436,143 \$1,125,220 \$310,923 27.6% \$1,556,588 (\$120,445)   Total Revenue \$1,680,584 \$1,372,224 \$308,360 22.5% \$1,767,455 (\$86,871)   Average Rates Cash \$47.24 \$48.29 (\$1.05) (2.2%) \$44.90 \$2.34	28 Day	68.8%	74.3%	(5.5)	(7.4%)	74.2%	(5.4)	(7.3%)
Total (must equal 100.0%) 100.0% - 0.0% 100.0% -   Revenue Cash - Taxable Comp 28 Day \$244,441 \$0 \$1,436,143 \$247,004 \$0 (\$2,563) \$0 (1.0%) \$0 \$210,867 \$33,574 \$33,574   Total Revenue \$1,436,143 \$247,004 \$0 \$0 \$0 0.0% \$0 \$1,556,588 \$(\$120,445)   Total Revenue \$1,680,584 \$1,372,224 \$308,360 22.5% \$1,767,455 \$(\$86,871)   Average Rates Cash \$47.24 \$48.29 (\$1.05) (2.2%) \$44.90 \$2.34	Total Occupancy Percentage	76.3%	81.3%	(5.0)	(6.2%)	80.7%	(4.4)	(5.5%)
Revenue Cash - Taxable Comp   \$244,441   \$247,004   (\$2,563)   (1.0%)   \$210,867   \$33,574     Comp   \$0 </td <td>Vacant</td> <td>23.7%</td> <td>18.7%</td> <td>5.0</td> <td>26.7%</td> <td>19.3%</td> <td>4.4</td> <td>22.8%</td>	Vacant	23.7%	18.7%	5.0	26.7%	19.3%	4.4	22.8%
Cash - Taxable \$244,441 \$247,004 (\$2,563) (1.0%) \$210,867 \$33,574   Comp \$0 <td>Total (must equal 100.0%)</td> <td>100.0%</td> <td>100.0%</td> <td>-</td> <td>0.0%</td> <td>100.0%</td> <td>-</td> <td>0.0%</td>	Total (must equal 100.0%)	100.0%	100.0%	-	0.0%	100.0%	-	0.0%
Comp \$0 <	Revenue							
28 Day \$1,436,143 \$1,125,220 \$310,923 27.6% \$1,556,588 (\$120,445)   Total Revenue \$1,680,584 \$1,372,224 \$308,360 22.5% \$1,767,455 (\$86,871)   Average Rates Cash \$47.24 \$48.29 (\$1.05) (2.2%) \$44.90 \$2.34	Cash - Taxable	\$244,441	\$247,004	(\$2,563)	(1.0%)	\$210,867	\$33,574	15.9%
Total Revenue \$1,680,584 \$1,372,224 \$308,360 \$22.5% \$1,767,455 (\$86,871)   Average Rates \$47.24 \$48.29 (\$1.05) (2.2%) \$44.90 \$2.34	Comp	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
Average Rates \$47.24 \$48.29 (\$1.05) (2.2%) \$44.90 \$2.34	28 Day	\$1,436,143	\$1,125,220	\$310,923	27.6%	\$1,556,588	(\$120,445)	(7.7%)
Cash   \$47.24   \$48.29   (\$1.05)   (2.2%)   \$44.90   \$2.34	Total Revenue	\$1,680,584	\$1,372,224	\$308,360	22.5%	\$1,767,455	(\$86,871)	(4.9%)
	Average Rates							
	Cash	\$47.24	\$48.29	(\$1.05)	(2.2%)	\$44.90	\$2.34	5.2%
	Comp	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%
28 Day \$30.17 \$20.66 \$9.51 46.0% \$28.81 \$1.36	28 Day	\$30.17	\$20.66	\$9.51	46.0%	\$28.81	\$1.36	4.7%

#### **RV Park Statistics**

			Increase (Decrease)			Increase (Decrease)		
	Actual	Budget	\$	%	Last Year	\$	%	
Occupied Rooms								
Cash	7,055	7,885	(830)	(10.5%)	8,865	(1,810)	(20.4%)	
Comp	136	158	(22)	(14.1%)	139	(3)	(2.2%)	
28 Day	19,951	23,270	(3,319)	(14.3%)	21,505	(1,554)	(7.2%)	
Total Occupied Rooms	27,142	31,314	(4,172)	(13.3%)	30,509	(3,367)	(11.0%)	
Vacant	15,188	11,916	3,272	27.5%	12,211	2,977	24.4%	
Total Available Rooms	42,330	43,230	(900)	(2.1%)	42,720	(390)	(0.9%)	
Percentage of Occupancy								
Cash	16.7%	18.2%	(1.5)	(8.2%)	20.8%	(4.1)	(19.7%)	
Comp	0.3%	0.4%	(0.1)	(25.0%)	0.3%	-	0.0%	
28 Day	47.1%	53.8%	(6.7)	(12.5%)	50.3%	(3.2)	(6.4%)	
Total Occupancy Percentage	64.1%	72.4%	(8.3)	(11.5%)	71.4%	(7.3)	(10.2%)	
Vacant	35.9%	27.6%	8.3	30.1%	28.6%	7.3	25.5%	
Total (must equal 100.0%)	100.0%	100.0%	-	0.0%	100.0%	-	0.0%	
Revenue								
Cash - Taxable	\$410,706	\$411,034	(\$328)	(0.1%)	\$391,228	\$19,478	5.0%	
Comp	\$7,145	\$8,308	(\$1,163)	(14.0%)	\$9,936	(\$2,791)	(28.1%)	
28 Day	\$493,968	\$450,842	\$43,126	9.6%	\$514,736	(\$20,768)	(4.0%)	
Total Revenue	\$911,819	\$870,183	\$41,636	4.8%	\$915,900	(\$4,081)	(0.4%)	
Average Rates								
Cash	\$58.21	\$52.13	\$6.08	11.7%	\$44.13	\$14.08	31.9%	
Comp	\$52.54	\$52.49	\$0.05	0.1%	\$71.48	(\$18.94)	(26.5%)	
28 Day	\$24.76	\$19.37	\$5.39	27.8%	\$23.94	\$0.82	3.4%	

#### **Vacation Rental Statistics**

Occupied Rooms Cash	Actual	Budget	Increase (Decr \$				Increase (Decrease)	
-			$\mathbf{P}$	%	Last Year	\$	%	
Cash								
	15,897	12,534	3,363	26.8%	13,219	2,678	20.3%	
Comp	-	-	-	0.0%	-	-	0.0%	
28 Day	7,714	9,328	(1,614)	(17.3%)	9,191	(1,477)	(16.1%)	
Total Occupied Rooms	23,611	21,862	1,749	8.0%	22,410	1,201	5.4%	
Vacant	8,998	(1,792)	10,790	(602.2%)	9,228	(230)	(2.5%)	
Total Available Rooms	32,609	20,070	12,539	62.5%	31,638	971	3.1%	
Percentage of Occupancy								
Cash	48.8%	62.5%	(13.7)	(21.9%)	41.8%	7.0	16.7%	
Comp	0.0%	0.0%	-	0.0%	0.0%	-	0.0%	
28 Day	23.7%	46.5%	(22.8)	(49.0%)	29.1%	(5.4)	(18.6%)	
Total Occupancy Percentage	72.4%	108.9%	(36.5)	(33.5%)	70.8%	1.6	2.3%	
Vacant	27.6%	-8.9%	36.5	(410.1%)	29.2%	(1.6)	(5.5%)	
Total (must equal 100.0%)	100.0%	100.0%	-	0.0%	100.0%	-	0.0%	
Revenue								
Cash - Taxable	\$3,389,491	\$2,799,119	\$590,372	21.1%	\$2,906,084	\$483,407	16.6%	
Comp	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	
28 Day	\$746,709	\$756,036	(\$9,327)	(1.2%)	\$1,073,264	(\$326,555)	(30.4%)	
Total Revenue	\$4,136,200	\$3,555,155	\$581,045	16.3%	\$3,979,348	\$156,852	3.9%	
Average Rates								
Cash	\$213.22	\$223.32	(\$10.10)	(4.5%)	\$219.84	(\$6.62)	(3.0%)	
Comp	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	
28 Day	\$96.80	\$81.05	\$15.75	19.4%	\$116.77	(\$19.97)	(17.1%)	

#### **Timeshare Statistics**

			Increase (Decrease)		Increase (D		ecrease)	
	Actual	Budget	\$	%	Last Year	\$	%	
Occupied Rooms								
Cash	3,483	2,298	1,185	51.6%	1,789	1,694	94.7%	
Comp	-	-	-	0.0%	-	-	0.0%	
28 Day	-	-	-	0.0%	-	-	0.0%	
Total Occupied Rooms	3,483	2,298	1,185	51.6%	1,789	1,694	94.7%	
Vacant	8,187	2,502	5,685	227.2%	10,394	(2,207)	(21.2%)	
Total Available Rooms	11,670	4,800	6,870	143.1%	12,183	(513)	(4.2%)	
Percentage of Occupancy								
Cash	29.8%	47.9%	(18.1)	(37.8%)	14.7%	15.1	102.7%	
Comp	0.0%	0.0%	-	0.0%	0.0%	-	0.0%	
28 Day	0.0%	0.0%	-	0.0%	0.0%	-	0.0%	
Total Occupancy Percentage	29.8%	47.9%	(18.1)	(37.8%)	14.7%	15.1	102.7%	
Vacant	70.2%	52.1%	18.1	34.7%	85.3%	(15.1)	(17.7%)	
Total (must equal 100.0%)	100.0%	100.0%	-	0.0%	100.0%	-	0.0%	
Revenue								
Cash - Taxable	\$322,052	\$234,987	\$87,065	37.1%	\$283,785	\$38,267	13.5%	
Comp	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	
28 Day	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	
Total Revenue	\$322,052	\$234,987	\$87,065	37.1%	\$283,785	\$38,267	13.5%	
Average Rates								
Cash	\$92.46	\$102.27	(\$9.81)	(9.6%)	\$158.63	(\$66.17)	(41.7%)	
Comp	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	
28 Day	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	

#### Home Owner Rental

			Increase (De	crease)		Increase (Dec	rease)
	Actual	Budget	\$	%	Last Year	\$	%
Occupied Rooms							
Cash	-	-	-	-	-	-	-
Comp	-	-	-	-	-	-	-
28 Day	-	-	-	-	-	-	-
Total Occupied Rooms	-	-	-	-	-	-	-
Vacant	_	_	_	-	_	_	-
vacant							
Total Available Rooms	-	-	-	-	-	-	-
Percentage of Occupancy							
Cash	-	-	-	-	-	-	-
Comp	-	-	-	-	-	-	-
28 Day	-	-	-	-	-	-	-
<b>-</b> · · · ·							
Total Occupancy Percentage	-	-	-	-	-	-	-
Vacant	_	_	_	-	_	_	-
vacant							
Total (must equal 100.0%)	-	-	-	-	-	-	-
Revenue							
Cash - Taxable	-	-	-	-	-	-	-
Comp	-	-	-	-	-	-	-
28 Day	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-
Average Rates							
Cash	_	-	_	_	· ·	_	_
Comp		_	-	_	-	-	_
28 Day	_	-	-	-	-	-	-
		L					

#### Combined Room Statistics - Year To Date

			Increase (Dec	rease)		Increase (Decr	ease)
Description	Actual	Budget	\$	%	Prior Year	\$	%
Taxable Room Revenues	\$389,095,138	\$326,098,482	\$62,996,656	19.3%	\$371,332,743	\$17,762,395	4.8%
Occupied Rooms - Cash	2,635,756	2,469,495	166,261	6.7%	2,647,497	(11,741)	(0.4%)
Average Rate - Cash	\$147.62	\$132.05	\$15.57	11.8%	\$140.26	\$7.36	5.2%
Occupied Rooms Cash	2,635,756	2,469,495	166,261	6.7%	2,647,497	(11,741)	(0.4%)
Comp	665,406	614,104	51,302	8.4%	638,740	26,666	4.2%
28 Day	915,618	929,898	(14,280)	(1.5%)	1,008,567	(92,949)	(9.2%)
Total Occupied Rooms	4,216,780	4,013,497	203,283	5.1%	4,294,804	(78,024)	(1.8%)
Percentage of Occupancy							
Cash	40.4%	37.8%	2.6	6.9%	40.1%	0.3	0.7%
Comp	10.2%	9.4%	0.8	8.5%	9.7%	0.5	5.2%
28 Day	14.0%	14.2%	(0.2)	(1.4%)	15.3%	(1.3)	(8.5%)
Total Percentage of Occupancy	64.6%	61.4%	3.2	5.2%	65.0%	(0.4)	(0.6%)
Market Segments							
Occupied Rooms - Cash							
Hotels	2,156,204	1,980,139	176,065	8.9%	2,143,075	13,129	0.6%
Motels	169,775	212,312	(42,537)	(20.0%)	218,608	(48,833)	(22.3%)
28 Day Motels	43,641	51,519	(7,878)	(15.3%)	47,324	(3,683)	(7.8%)
R.V. Parks	71,213	76,936	(5,723)	(7.4%)	83,086	(11,873)	(14.3%)
Vacation Rentals	159,413	119,115	40,298	33.8%	124,422	34,991	28.1%
Timeshares	27,761	20,684	7,077	34.2%	21,246	6,515	30.7%
Home Owner Rentals	7,749	8,790	(1,041)	(11.8%)	9,736	(1,987)	(20.4%)
Total Occupied - Cash	2,635,756	2,469,495	166,261	6.7%	2,647,497	(11,741)	(0.4%)
Percentage of Occupancy - Cash							
Hotels	47.7%	42.9%	4.8	11.2%	47.0%	0.7	1.5%
Motels	48.6%	48.6%	0.0	0.0%	55.7%	(7.1)	(12.7%)
28 Day Motels	6.0%	6.9%	(0.9)	(13.0%)	6.4%	(0.4)	(6.3%)
R.V. Parks Vacation Rentals	16.5% 49.0%	17.6% 58.6%	(1.1)	(6.2%) (16.4%)	18.8% 41.5%	(2.3) 7.5	(12.2%) 18.1%
Timeshares	23.3%	43.1%	(9.6) (19.8)	(45.9%)	17.8%	5.5	30.9%
Home Owner Rentals	14.5%	18.8%	(4.3)	(22.9%)	17.1%	(2.6)	(15.2%)
Total Occupancy Percentage - Cash	40.4%	37.8%	2.6	6.9%	40.1%	0.3	0.7%
Average Rates - Cash							
Hotels	\$150.70	\$136.12	\$14.58	10.7%	\$144.64	\$6.06	4.2%
Motels	\$82.21	\$77.53	\$4.68	6.0%	\$79.74	\$2.47	3.1%
28 Day Motels	\$47.35	\$48.12	(\$0.77)	(1.6%)	\$44.46	\$2.89	6.5%
R.V. Parks	\$51.96	\$42.36	\$9.60	22.7%	\$41.50	\$10.46	25.2%
Vacation Rental	\$244.51	\$244.57	(\$0.06)	0.0%	\$258.13	(\$13.62)	(5.3%)
Timeshares	\$107.02	\$115.78	(\$8.76)	(7.6%)	\$131.90	(\$24.88)	(18.9%)
Home Owner Rentals	\$320.52	\$321.70	(\$1.18)	(0.4%)	\$354.10	(\$33.58)	(9.5%)
Total Cash Average Rate	\$147.62	\$132.05	\$15.57	11.8%	\$140.26	\$7.36	5.2%

#### **Combined Room Statistics - Year To Date**

#### April 2023

			Increase (Dec	rease)		Increase (Deci	rease)
	Actual	Budget	\$	%	Prior Year	\$	%
Occupied Rooms							
Cash	2,635,756	2,469,495	166,261	6.7%	2,647,497	(11,741)	(0.4%)
Comp	665,406	614,104	51,302	8.4%	638,740	26,666	4.2%
28 Day	915,618	929,898	(14,280)	(1.5%)	1,008,567	(92,949)	(9.2%)
Total Occupied Rooms	4,216,780	4,013,497	203,283	5.1%	4,294,804	(78,024)	(1.8%)
Vacant	2,310,291	2,524,507	(214,216)	(8.5%)	2,308,061	2,230	0.1%
Total Available Rooms	6,527,071	6,538,004	(10,933)	(0.2%)	6,602,865	(75,794)	(1.1%)
Percentage of Occupancy							
Cash	40.4%	37.8%	2.6	6.9%	40.1%	0.3	0.7%
Comp	10.2%	9.4%	0.8	8.5%	9.7%	0.5	5.2%
28 Day	14.0%	14.2%	(0.2)	(1.4%)	15.3%	(1.3)	(8.5%)
Total Occupancy Percentage	64.6%	61.4%	3.2	5.2%	65.0%	(0.4)	(0.6%)
Vacant	35.4%	38.6%	(3.2)	(8.3%)	35.0%	0.4	1.1%
Total (must equal 100.0%)	100.0%	100.0%	-	0.0%	100.0%	-	0.0%
Revenue							
Cash - Taxable	\$389,095,138	\$326,098,482	\$62,996,656	19.3%	\$371,332,743	\$17,762,395	4.8%
Comp	\$96,938,870	\$79,674,771	\$17,264,099	21.7%	\$89,949,272	\$6,989,598	7.8%
28 Day	\$36,266,165	\$32,937,680	\$3,328,485	10.1%	\$41,621,537	(\$5,355,372)	(12.9%)
Total Revenue	\$522,300,173	\$438,710,933	\$83,589,240	19.1%	\$502,903,552	\$19,396,621	3.9%
Average Rates							
Cash	\$147.62	\$132.05	\$15.57	11.8%	\$140.26	\$7.36	5.2%
Comp	\$145.68	\$129.74	\$15.94	12.3%	\$140.82	\$4.86	3.5%
28 Day	\$39.61	\$35.42	\$4.19	11.8%	\$41.27	(\$1.66)	(4.0%)
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#### Hotel Statistics - Year To Date

			Increase (Deci	rease)		Increase (Deci	rease)
	Actual	Budget	\$	%	Prior Year	\$	%
Occupied Rooms							
Cash	2,156,204	1,980,139	176,065	8.9%	2,143,075	13,129	0.6%
Comp	663,949	612,550	51,399	8.4%	637,042	26,907	4.2%
28 Day	57,022	91,674	(34,652)	(37.8%)	114,626	(57,604)	(50.3%)
Total Occupied Rooms	2,877,175	2,684,362	192,813 7.2%		2,894,743	(17,568)	(0.6%)
Vacant	1,644,664	1,929,142	(284,478)	(14.7%)	1,663,491	(18,827)	(1.1%)
Total Available Rooms	4,521,839	4,613,504	(91,665)	(2.0%)	4,558,234	(36,395)	(0.8%)
Percentage of Occupancy							
Cash	47.7%	42.9%	4.8	11.2%	47.0%	0.7	1.5%
Comp	14.7%	13.3%	1.4	10.5%	14.0%	0.7	5.0%
28 Day	1.3%	2.0%	(0.7) (35.0%)		2.5%	(1.2)	(48.0%)
Total Occupancy Percentage	63.6%	58.2%	5.4	9.3%	63.5%	0.1	0.2%
Vacant	36.4%	41.8%	(5.4)	(12.9%)	36.5%	(0.1)	(0.3%)
Total (must equal 100.0%)	100.0%	100.0%	-	0.0%	100.0%	-	0.0%
Revenue							
Cash - Taxable	\$324,936,745	\$269,544,940	\$55,391,805	20.6%	\$309,982,527	\$14,954,218	4.8%
Comp	\$96,835,997	\$79,571,084	\$17,264,913	21.7%	\$89,827,142	\$7,008,855	7.8%
28 Day	\$6,045,855	\$7,880,743	(\$1,834,888)	(23.3%)	\$10,665,176	(\$4,619,321)	(43.3%)
Total Revenue	\$427,818,597	\$356,996,767	\$70,821,830	19.8%	\$410,474,845	\$17,343,752	4.2%
Average Rates							
Cash	\$150.70	\$136.12	\$14.58	10.7%	\$144.64	\$6.06	4.2%
Comp	\$145.85	\$129.90	\$15.95	12.3%	\$141.01	\$4.84	3.4%
28 Day	\$106.03	\$85.97	\$20.06	23.3%	\$93.04	\$12.99	14.0%

#### Motel Statistics - Year To Date

			Increase (Dec	rease)		Increase (Decr	ease)
	Actual	Budget	\$	%	Prior Year	\$	%
Occupied Rooms							
Cash	169,775	212,312	(42,537)	(20.0%)	218,608	(48,833)	(22.3%)
Comp	255	306	(51)	(16.7%)	327	(72)	(22.0%)
28 Day	39,975	27,116	12,859	47.4%	26,910	13,065	48.6%
Total Occupied Rooms	210,005	239,735	(29,730)	(12.4%)	245,845	(35,840)	(14.6%)
Vacant	139,555	197,409	(57,854)	(29.3%)	146,509	(6,954)	(4.7%)
Total Available Rooms	349,560	437,144	(87,584)	(20.0%)	392,354	(42,794)	(10.9%)
Percentage of Occupancy							
Cash	48.6%	48.6%	-	0.0%	55.7%	(7.1)	(12.7%)
Comp	0.1%	0.1%	-	0.0%	0.1%	-	0.0%
28 Day	11.4%	11.4% 6.2%		83.9%	6.9%	4.5	65.2%
Total Occupancy Percentage	60.1%	54.8%	5.3	9.7%	62.7%	(2.6)	(4.1%)
Vacant	39.9%	45.2%	(5.3)	(11.7%)	37.3%	2.6	7.0%
Total (must equal 100.0%)	100.0%	100.0%	-	0.0%	100.0%	-	0.0%
Revenue							
Cash - Taxable	\$13,958,002	\$16,460,013	(\$2,502,011)	(15.2%)	\$17,431,042	(\$3,473,040)	(19.9%)
Comp	\$31,927	\$32,509	(\$582)	(1.8%)	\$37,080	(\$5,153)	(13.9%)
28 Day	\$1,864,539	\$1,287,144	\$577,395	44.9%	\$1,408,325	\$456,214	32.4%
Total Revenue	\$15,854,468	\$17,779,666	(\$1,925,198)	(10.8%)	\$18,876,447	(\$3,021,979)	(16.0%)
Average Rates							
Cash	\$82.21	\$77.53	\$4.68	6.0%	\$79.74	\$2.47	3.1%
Comp	\$125.20	\$106.13	\$19.07	18.0%	\$113.39 \$11.81		10.4%
28 Day	\$46.64	\$47.47	(\$0.83)	(1.7%)	\$52.33	(\$5.69)	(10.9%)

#### 28 Day Motel Statistics - Year To Date

			Increase (Dec	rease)		Increase (Deci	rease)	
	Actual	Budget	\$	%	Prior Year	\$	%	
Occupied Rooms								
Cash	43,641	51,519	(7,878)	(15.3%)	47,324	(3,683)	(7.8%)	
Comp	-	-	-	0.0%	-	-	0.0%	
28 Day	522,507	519,674	2,833	0.5%	550,958	(28,451)	(5.2%)	
Total Occupied Rooms	566,148	571,193	(5,045)	(0.9%)	598,282	(32,134)	(5.4%)	
Vacant	161,031	179,725	(18,694)	(10.4%)	135,635	25,396	18.7%	
Total Available Rooms	727,179	750,918	(23,739)	(3.2%)	733,917	(6,738)	(0.9%)	
Percentage of Occupancy								
Cash	6.0%	6.9%	(0.9)	(13.0%)	6.4%	(0.4)	(6.3%)	
Comp	0.0%	0.0%	-	0.0%	0.0%	-	0.0%	
28 Day	71.9%	69.2%	2.7	3.9%	75.1%	(3.2)	(4.3%)	
Total Occupancy Percentage	77.9%	76.1%	1.8	2.4%	81.5%	(3.6)	(4.4%)	
Vacant	22.1%	23.9%	(1.8)	(7.5%)	18.5%	3.6	19.5%	
Total (must equal 100.0%)	100.0%	100.0%	-	0.0%	100.0%	-	0.0%	
Revenue								
Cash - Taxable	\$2,066,512	\$2,479,315	(\$412,803)	(16.6%)	\$2,104,029	(\$37,517)	(1.8%)	
Comp	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	
28 Day	\$15,103,508	\$11,771,677	\$3,331,831	28.3%	\$15,191,812	(\$88,304)	(0.6%)	
Total Revenue	\$17,170,020	\$14,250,992	\$2,919,028	20.5%	\$17,295,841	(\$125,821)	(0.7%)	
Average Rates								
Cash	\$47.35	\$48.12	(\$0.77)	(1.6%)	\$44.46	\$2.89	6.5%	
Comp	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	
28 Day	\$28.91	\$22.65	\$6.26	27.6%	\$27.57	\$1.34	4.9%	

#### **RV Park Statistics - Year To Date**

			Increase (Dec	rease)		Increase (Dec	ease)	
	Actual	Budget	\$	%	Prior Year	\$	%	
Occupied Rooms								
Cash	71,213	76,936	(5,723)	(7.4%)	83,086	(11,873)	(14.3%)	
Comp	1,183	1,248	(65)	(5.2%)	1,369	(186)	(13.6%)	
28 Day	210,292	199,584	10,708	5.4%	219,372	(9,080)	(4.1%)	
Total Occupied Rooms	282,688	277,769	4,919	1.8%	303,827	(21,139)	(7.0%)	
Vacant	147,999	160,543	(12,544)	(7.8%)	138,746	9,253	6.7%	
Total Available Rooms	430,687	438,312	(7,625)	(1.7%)	442,573	(11,886)	(2.7%)	
Percentage of Occupancy								
Cash	16.5%	17.6%	(1.1)	(6.3%)	18.8%	(2.3)	(12.2%)	
Comp	0.3%	0.3%	-	0.0%	0.3%	-	0.0%	
28 Day	48.8%	45.5%	3.3	7.3%	49.6%	(0.8)	(1.6%)	
Total Occupancy Percentage	65.6%	63.4%	2.2	3.5%	68.7%	(3.1)	(4.5%)	
Vacant	34.4%	36.6%	(2.2)	(6.0%)	31.3%	3.1	9.9%	
Total (must equal 100.0%)	100.0%	100.0%	-	0.0%	100.0%	-	0.0%	
Revenue								
Cash - Taxable	\$3,700,350	\$3,259,287	\$441,063	13.5%	\$3,447,841	\$252,509	7.3%	
Comp	\$68 <i>,</i> 880	\$71,178	(\$2,298)	(3.2%)	\$84,491	(\$15,611)	(18.5%)	
28 Day	\$5,283,756	\$4,167,909	\$1,115,847	26.8%	\$5,072,923	\$210,833	4.2%	
Total Revenue	\$9,052,986	\$7,498,373	\$1,554,613	20.7%	\$8,605,255	\$447,731	5.2%	
Average Rates								
Cash	\$51.96	\$42.36	\$9.60	22.7%	\$41.50	\$10.46	25.2%	
Comp	\$58.22	\$57.01	\$1.21	2.1%	\$61.72	(\$3.50)	(5.7%)	
28 Day	\$25.13	\$20.88	\$4.25	20.4%	\$23.12	\$2.01	8.7%	

#### Vacation Rental Statistics - Year To Date

			Increase (Deci	rease)		Increase (Decrease)			
	Actual	Budget	\$	%	Prior Year	\$	%		
Occupied Rooms									
Cash	159,413	119,115	40,298	33.8%	124,422	34,991	28.1%		
Comp	-	-	-	0.0%	-	-	0.0%		
28 Day	82,814	88,190	(5,376)	(6.1%)	93,479	(10,665)	(11.4%)		
Total Occupied Rooms	242,227	207,305	34,922	16.8%	217,901	24,326	11.2%		
Vacant	82,909	(3,929)	86,838	(2210.1%)	81,671	1,238	1.5%		
Total Available Rooms	325,136	203,376	121,760	59.9%	299,572	25,564	8.5%		
Percentage of Occupancy									
Cash	49.0%	58.6%	(9.6)	(16.4%)	41.5%	7.5	18.1%		
Comp	0.0%	0.0%	-	0.0%	0.0%	-	0.0%		
28 Day	25.5%	43.4%	(17.9)	(41.2%)	31.2%	(5.7)	(18.3%)		
Total Occupancy Percentage	74.5%	101.9%	(27.4)	(26.9%)	72.7%	1.8	2.5%		
Vacant	25.5%	-1.9%	27.4	(1442.1%)	27.3%	(1.8)	(6.6%)		
Total (must equal 100.0%)	100.0%	100.0%	-	0.0%	100.0%	-	0.0%		
Revenue									
Cash - Taxable	\$38,978,856	\$29,132,566	\$9,846,290	33.8%	\$32,117,510	\$6,861,346	21.4%		
Comp	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%		
28 Day	\$7,595,217	\$7,445,313	\$149,904	2.0%	\$8,907,986	(\$1,312,769)	(14.7%)		
Total Revenue	\$46,574,073	\$36,577,880	\$9,996,193	27.3%	\$41,025,496	\$5,548,577	13.5%		
Average Rates									
Cash	\$244.51	\$244.57	(\$0.06)	0.0%	\$258.13	(\$13.62)	(5.3%)		
Comp	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%		
28 Day	\$91.71	\$84.42	\$7.29	8.6%	\$95.29	(\$3.58)	(3.8%)		
				I [					

#### **Timeshare Statistics - Year To Date**

		Increase (Decr	ease)		Increase (Decrease)		
Actual	Budget	\$	%	Prior Year	\$	%	
27,761	20,684	7,077	34.2%	21,246	6,515	30.7%	
-	-	-	0.0%	-	-	0.0%	
-	-	-	0.0%	-	-	0.0%	
27,761	20,684	7,077	34.2%	21,246	6,515	30.7%	
91,368	27,316	64,052	234.5%	97,928	(6,560)	(6.7%)	
119,129	48,000	71,129	148.2%	119,174	(45)	0.0%	
23.3%	43.1%	(19.8)	(45.9%)	17.8%	5.5	30.9%	
0.0%	0.0%	-	0.0%	0.0%	-	0.0%	
0.0%	0.0%	-	0.0%	0.0%	-	0.0%	
23.3%	43.1%	(19.8)	(45.9%)	17.8%	5.5	30.9%	
76.7%	56.9%	19.8	34.8%	82.2%	(5.5)	(6.7%)	
100.0%	100.0%	-	0.0%	100.0%	-	0.0%	
\$2,970,980	\$2,394,772	\$576,208	24.1%	\$2,802,318	\$168,662	6.0%	
\$0	\$0	\$0		\$0	\$0	0.0%	
\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	
\$2,970,980	\$2,394,772	\$576,208	24.1%	\$2,802,318	\$168,662	6.0%	
\$107.02	\$115.78	(\$8.76)	(7.6%)	\$131.90	(\$24.88)	(18.9%)	
\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	
\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	0.0%	
	27,761 - 27,761 91,368 119,129 23.3% 0.0% 0.0% 0.0% 0.0% 76.7% 100.0% \$2,970,980 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	27,761 20,684   - -   27,761 20,684   91,368 27,316   119,129 48,000   23.3% 43.1%   0.0% 0.0%   0.0% 0.0%   0.0% 0.0%   119,129 48,000   23.3% 43.1%   0.0% 0.0%   0.0% 0.0%   100.0% 100.0%   \$2,970,980 \$2,394,772   \$0 \$0   \$2,970,980 \$2,394,772   \$107.02 \$115.78   \$0.00 \$0.00	27,761   20,684   7,077     -   -   -   -     27,761   20,684   7,077     91,368   27,316   64,052     119,129   48,000   71,129     23.3%   43.1%   (19.8)     0.0%   0.0%   -     0.0%   0.0%   -     23.3%   43.1%   (19.8)     0.0%   0.0%   -     23.3%   43.1%   (19.8)     0.0%   0.0%   -     0.0%   0.0%   -     100.0%   -   -     \$2,970,980   \$2,394,772   \$576,208     \$0   \$0   \$0     \$0   \$0   \$0     \$100.0%   \$0   \$0     \$2,970,980   \$2,394,772   \$576,208     \$0   \$0   \$0     \$2,970,980   \$2,394,772   \$576,208     \$0.00   \$0.00   \$0.00	27,761   20,684   7,077   34.2%     -   -   0.0%     -   -   0.0%     -   -   0.0%     27,761   20,684   7,077   34.2%     91,368   27,316   64,052   234.5%     119,129   48,000   71,129   148.2%     23.3%   43.1%   (19.8)   (45.9%)     0.0%   0.0%   -   0.0%     0.0%   0.0%   -   0.0%     0.0%   0.0%   -   0.0%     76.7%   56.9%   19.8   34.8%     100.0%   100.0%   -   0.0%     \$0   \$0   \$0   0.0%     \$0   \$0   \$0   0.0%     \$2,970,980   \$2,394,772   \$576,208   24.1%     \$107.02   \$115.78   (\$8.76)   (7.6%)     \$0.00   \$0.00   0.0%   0.0%	27,761   20,684   7,077   34.2%   21,246     -   -   0.0%   -   -   0.0%   -     27,761   20,684   7,077   34.2%   21,246   -   -   -   0.0%   -   -   -   0.0%   -   -   -   0.0%   -   -   -   0.0%   -   -   -   0.0%   -   -   0.0%   -   -   0.0%   -   0.0%   -   0.0%   21,246   -   -   -   0.0%   -   0.0%   21,246   -   -   0.0%   -   0.0%   21,246   -   -   0.0%   21,246   -   -   0.0%   21,246	27,761 $20,684$ $7,077$ $34.2%$ $.$ $21,246$ $6,515$ $   0.0%$ $   27,761$ $20,684$ $7,077$ $34.2%$ $21,246$ $6,515$ $91,368$ $27,316$ $64,052$ $234.5%$ $97,928$ $(6,560)$ $119,129$ $48,000$ $71,129$ $148.2%$ $119,174$ $(45)$ $23.3%$ $43.1%$ $(19.8)$ $(45.9%)$ $17.8%$ $5.5$ $0.0%$ $0.0%$ $ 0.0%$ $0.0%$ $ 23.3%$ $43.1%$ $(19.8)$ $(45.9%)$ $17.8%$ $5.5$ $0.0%$ $0.0%$ $ 0.0%$ $0.0%$ $ 23.3%$ $43.1%$ $(19.8)$ $(45.9%)$ $17.8%$ $5.5$ $76.7%$ $56.9%$ $19.8$ $34.8%$ $82.2%$ $(5.5)$ $100.0%$ $100.0%$ $ 0.0%$ $100.0%$ $ $2,970,980$ $$2,394,772$ $$576,208$ $24.1%$ $$2,802,318$ $$168,662$ $$107.02$ $$115.78$ $($8.76)$ $(7.6%)$ $$131.90$ $($24.88)$ $$0.00$ $$0.00$ $$0.00$ $$0.00$ $$0.00$ $$0.00$	

#### Home Owner Rentals - Year To Date

			Increase (Dec	rease)		Increase (Deci	ease)	
	Actual	Budget	\$	%	Prior Year	\$	%	
Occupied Rooms								
Cash	7,749	8,790	(1,041)	(11.8%)	9,736	(1,987)	(20.4%)	
Comp	19	-	19	100.0%	2	17	850.0%	
28 Day	3,008	3,660	(652)	(652) (17.8%)		(214)	(6.6%)	
Total Occupied Rooms	10,776	12,449	(1,673)	(13.4%)	12,960	(2,184)	(16.9%)	
Vacant	42,765	34,301	8,464	24.7%	44,081	(1,316)	(3.0%)	
Total Available Rooms	53,541	46,750	6,791	14.5%	57,041	(3,500)	(6.1%)	
Percentage of Occupancy								
Cash	14.5%	18.8%	(4.3)	(22.9%)	17.1%	(2.6)	(15.2%)	
Comp	0.0%	0.0%	-	0.0%	0.0%	-	0.0%	
28 Day	5.6%	7.8%	(2.2)	(28.2%)	0.0%	5.6	100.0%	
Total Occupancy Percentage	20.1%	26.6%	(6.5)	(24.4%)	0.0%	20.1	100.0%	
Vacant	79.9%	73.4%	6.5	8.9%	0.0%	79.9	100.0%	
Total (must equal 100.0%)	100.0%	100.0%	-	0.0%	0.0%	100.0	100.0%	
Revenue								
Cash - Taxable	\$2,483,693	\$2,827,589	(\$343,896)	(12.2%)	\$3,447,476	(\$963,783)	(28.0%)	
Comp	\$2,066	\$0	\$2,066	100.0%	\$559	\$1,507	269.6%	
28 Day	\$373,290	\$384,894	(\$11,604)	(3.0%)	\$375,315	(\$2,025)	(0.5%)	
Total Revenue	\$2,859,049	\$3,212,483	(\$353,434)	(11.0%)	\$3,823,350	(\$964,301)	(25.2%)	
Average Rates								
Cash	\$320.52	\$321.70	(\$1.18)	(0.4%)	\$354.10	(\$33.58)	(9.5%)	
Comp	\$108.74	\$0.00	\$108.74	100.0%	\$279.50	(\$170.76)	(61.1%)	
28 Day	\$124.10	\$105.17	\$18.93	18.0%	\$116.49	\$7.61	6.5%	

#### Reno-Sparks Convention and Visitors Authority Taxable Revenue by District April 2023

	April	April	Increase (Decr	ease)	Year to Date	Prior Year	Increase (Decre	ase)
	2023	2022	\$	%	July 2022 - April 2023	July 2021 - April 2022	\$	%
Reno B	\$ 21,869,514	\$ 19,486,916	\$ 2,382,598	12.2%	\$ 180,823,324	\$ 173,470,463	\$ 7,352,861	4.2%
Reno D	\$ 13,305,792	\$ 10,103,892	\$ 3,201,901	31.7%	\$ 89,272,023	\$ 84,532,910	\$ 4,739,113	5.6%
Reno E	\$ 1,246,333	\$ 1,070,878	\$ 175,455	16.4%	\$ 10,982,725	\$ 9,558,016	\$ 1,424,710	14.9%
Total Reno	\$ 36,421,640	\$ 30,661,686	\$ 5,759,954	18.8%	\$ 281,078,073	\$ 267,561,389	\$ 13,516,683	5.1%
Washoe A	\$ 58,381	\$ 74,645	\$ (16,264)	-21.8%	\$ 750,591	\$ 834,896	\$ (84,305)	-10.1%
Washoe B	\$ 3,573,797	\$ 3,490,034	\$ 83,763	2.4%	\$ 56,823,179	\$ 53,237,508	\$ 3,585,672	6.7%
Total Washoe County	\$ 3,632,178	\$ 3,564,678	\$ 67,499	1.9%	\$ 57,573,770	\$ 54,072,403	\$ 3,501,367	6.5%
Sparks	\$ 6,074,476	\$ 5,451,400	\$ 623,076	11.4%	\$ 50,443,295	\$ 49,698,950	\$ 744,345	1.5%
Total Taxable Revenue	\$ 46,128,294	\$ 39,677,765	\$ 6,450,529	16.3%	\$ 389,095,138	\$ 371,332,743	\$ 17,762,395	4.8%

Tax District	Location
Reno B	Suburban Reno
Reno D	Downtown Reno
Reno E	1 Mile Radius from Downtown
Sparks	City of Sparks
Washoe A	Washoe County (excluding Incline Village)
Washoe B	Incline Village

#### Reno-Sparks Convention and Visitors Authority Taxable Occupied Rooms by District April 2023

	April	April	Increase (Decre	ase)	Year to Date	Prior Year	Increase (Decre	ase)
	2023	2022	\$	%	July 2022 - April 2023	July 2021 - April 2022	\$	%
Reno B	137,055	128,173	8,882	6.9%	1,271,553	1,275,803	(4,250)	(0.3%)
Reno D	82,657	68,291	14,366	21.0%	681,661	686,847	(5,186)	(0.8%)
Reno E	7,686	7,228	458	6.3%	70,823	67,600	3,223	4.8%
Total Reno	227,398	203,692	23,706	11.6%	2,024,037	2,030,250	(6,213)	(0.3%)
Washoe A	1,455	1,838	(383)	(20.8%)	15,760	16,616	(856)	(5.2%)
Washoe B	15,014	13,482	1,532	11.4%	167,226	162,668	4,558	2.8%
Total Washoe County	16,469	15,320	1,149	7.5%	182,986	179,284	3,702	2.1%
Sparks	44,903	45,740	(837)	(1.8%)	428,733	437,963	(9,230)	(2.1%)
Total Taxable Rooms	288,770	264,752	24,018	9.1%	2,635,756	2,647,497	(11,741)	(0.4%)

Tax District	Location
Reno B	Suburban Reno
Reno D	Downtown Reno
Reno E	1 Mile Radius from Downtown
Sparks	City of Sparks
Washoe A	Washoe County (excluding Incline Village)
Washoe B	Incline Village

# Reno-Sparks Convention and Visitors Authority Average Daily Rate by District April 2023

	April		April		Increase (Decrease	e)		Year to Date		Prior Year		Increase (De	crease)	
	2023		2022		\$	%		July 2022 - April 2023		July 2021 - April 2022		\$	%	
Reno B	\$ 159.57	\$	152.04	\$	7.53	5.0%	\$	142.21	\$	135.97	\$	6.2	4 4	.6%
Reno D	\$ 160.98	•	147.95		13.02	8.8%	\$	130.96	•		•	7.8		.4%
Reno E	\$ 162.16	•	148.16	•	14.00	9.4%	\$	155.07	•	141.39	•	13.6	8 9	.7%
Total Reno	\$ 160.17	\$	150.53	\$	9.64	6.4%		\$ 138.87	\$	131.79	\$	7.08	8 5.4	4%
Washoe A	\$ 40.12	\$	40.61	\$	(0.49)	-1.2%	\$	47.63	\$	50.25	\$	(2.6	2) -5	.2%
Washoe B	\$ 238.03	\$	258.87	\$	(20.84)	-8.0%	\$	339.80	\$	327.28	\$	12.5	-	.8%
Total Washoe County	\$ 220.55	\$	232.68	\$	(12.14)	-5.2%		\$ 314.63	\$	301.60	\$	13.03	3 4.3	3%
Sparks	\$ 135.28	\$	119.18	\$	16.10	13.5%		\$ 117.66	\$	113.48	\$	4.18	8 3.	7%
Total Average Daily Rate	\$ 159.74	\$	149.87	\$	9.87	6.6%	-	\$ 147.62	\$	140.26	\$	7.30	6 5.	2%

Tax District	Location
Reno B	Suburban Reno
Reno D	Downtown Reno
Reno E	1 Mile Radius from Downtown
Sparks	City of Sparks
Washoe A	Washoe County except Incline
Washoe B	Incline Village