

# BENCHMARKER DEPARTMENT STATEMENT

## TELECOMMUNICATIONS



THE HOSPITALITY  
RESEARCH GROUP

### REVENUES AND EXPENSES

	AVERAGE OF 3 BENCHMARK PROPERTIES				YOUR HOTEL			
	Year End 2000 (\$)	Ratio To Revenue (%)	Per Available Room/Year (\$)	Per Occupied Room/Day (\$)	Year End 2000 (\$)	Ratio To Revenue (%)	Per Available Room/Year (\$)	Per Occupied Room/Day (\$)
<b>Net Revenue</b>								
Local Telephone	18,372	12.7	91	0.35	0	0.0	0	0.00
Long Distance Telephone	122,778	84.7	608	2.35	54,104	100.0	269	1.19
Other	3,752	2.6	19	0.07	0	0.0	0	0.00
Total Net Revenue	144,902	100.0	718	2.77	54,104	100.0	269	1.19
<b>LESS: Cost of Calls</b>								
Local Telephone	7,668	5.3	38	0.15	16,775	31.0	83	0.37
Long Distance Telephone	33,684	23.2	167	0.64	39,544	36.1	97	0.43
Other	1,969	1.4	10	0.04	0	0.0	0	0.00
Total Cost of Calls	43,321	29.9	215	0.83	56,319	67.1	181	0.80
<b>Gross Profit / Loss</b>								
Local Telephone	10,704	7.4	53	0.20	(16,775)	(31.0)	(83)	(0.37)
Long Distance Telephone	89,094	61.5	441	1.70	34,558	63.9	172	0.76
Other	1,783	1.2	9	0.03	0	0.0	0	0.00
Total Gross Profit / Loss	101,581	70.1	503	1.94	17,783	32.9	88	0.39
<b>Expenses</b>								
Salaries & Wages - Including Vacations	0	0.0	0	0.00	0	0.0	0	0.00
Payroll costs & Employee Benefits	0	0.0	0	0.00	0	0.0	0	0.00
Total Payroll & Related Expenses	0	0.0	0	0.00	0	0.0	0	0.00
Equipment Maintenance Expenses	15,115	10.4	75	0.29	9,798	18.1	49	0.22
All Other Expenses	16,024	11.1	79	0.31	5,378	9.9	27	0.12
Total Expenses (Excluding Cost of Sales)	31,139	21.5	154	0.60	15,176	28.0	76	0.33
<b>Telecommunications Dept Income (Loss)</b>	<b>70,442</b>	<b>48.6</b>	<b>349</b>	<b>1.35</b>	<b>2,607</b>	<b>4.8</b>	<b>13</b>	<b>0.06</b>
Average Daily Rooms Available	202				201			
Percentage of Occupancy	70.8%				61.8%			
Average Daily Rate per Occupied Room (excluding complimentary rooms)	\$ 110.63				\$ 98.42			
Rooms RevPAR	\$78.08				\$55.47			

# BENCHMARKER DEPARTMENT STATEMENT

## TELECOMMUNICATIONS VARIANCE



### REVENUES AND EXPENSES

### VARIANCE - SUBJECT VS. BENCHMARK (%)

	Dollars	Ratio To Dept Revenue*	Per Available Room / Year	Per Occupied Room / Day
<b>Net Revenue</b>				
Local Telephone	NC	NC	NC	NC
Long Distance Telephone	(55.9)	15.3	(55.8)	(49.3)
Other	NC	NC	NC	NC
Total Net Revenue	(62.7)	0.0	(62.5)	(57.0)
<b>LESS: Cost of Calls</b>				
Local Telephone	118.8	25.7	119.7	151.8
Long Distance Telephone	(42.0)	12.9	(41.7)	(33.2)
Other	NC	NC	NC	NC
Total Cost of Calls	(16.2)	37.2	(15.8)	(3.5)
<b>Gross Profit / Loss</b>				
Local Telephone	(56.7)	(38.4)	(257.4)	(280.4)
Long Distance Telephone	(61.2)	2.4	(61.1)	(55.4)
Other	NC	NC	NC	NC
Total Gross Profit / Loss	(32.5)	(37.2)	(82.4)	(79.8)
<b>Expenses</b>				
Salaries & Wages - Including Vacations	NC	NC	NC	NC
Payroll costs & Employee Benefits	NC	NC	NC	NC
Total Payroll & Related Expenses	NC	NC	NC	NC
Equipment Maintenance Expenses	(35.2)	7.7	(34.9)	(25.4)
All Other Expenses	(66.4)	(1.1)	(66.3)	(61.4)
Total Expenses (Excluding Cost of Sales)	(51.3)	6.6	(51.1)	(43.9)
<b>Telecommunications Dept Income (Loss)</b>	(96.3)	(43.8)	(96.3)	(95.7)

### NOTES

\*Expressed as percentage points  
NC - Not Comparable