

MARKETING PLAN 2003

Hotel XYZ

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I MISSION STATEMENT

- ❖ Our *mission* is to strengthen our position in the corporate market and consolidate the leisure market. We focus therefore very strong on customer service. We strive to remain the market leader in the Oslo Greater District

2 OBJECTIVES

(What do we want?)

1. We want maintain our market share in Oslo
2. We want to achieve the highest possible revenue per available room and therefore REVPAR
3. We want to grow our corporate business
4. We want to keep up the quality standards of XYZ Hotels

3 STRATEGY

Corporate

Local

The aim is to increase our market share. We will penetrate the market of the smaller companies with smaller room night potential in Oslo. This will ease our dependence on major producer and increase the business. In order to achieve this we will increase our Sales Team with 2 person. More events for local companies have been introduced to strengthen and enforce our relation with them. Some events like Picnic, Discovery Cocktail, Secretary Parties have been successfully introduced. Repeated Sales Trips to all major cities in nearby feeder markets are planned.

International

We will continue to concentrate on the core market German, Swiss, United Kingdom and Austria. We plan extensive Sales Trips to maintain our current client and prospect new potential clients. We will increase our cooperation with the big consortia's and monitor their production more detailed. A Sales Manager international is hired. This position will be in charge of Consortia's and all international corporate clients. This will allow us to get make more use of the received data and create tailor made rates for particular seasons and clients. The occupancy report is weekly discussed and eventual changes are decided and implemented. The market intelligence report will be used extensively to discover new business potentials. Sales Trips are planned to all major European Cities

Groups

Local

We will increase our cooperation with the local Ground handling agents and we plan to cooperate with several new agents. We are holding a variety of events for the local market. I.e. Secretary parties, Company Cocktails, Ice cream promotions

International

We will consolidate our current business and try to secure more western business. Especially with Tours & Series we will try further to change the geographic origin of our guests. For the low season we will be very aggressive in pricing in order to get "good" business early in the year confirmed. Special priced menus will increase our F & B revenue from this particular segment. We planned Sales Trips to all important source countries and we will develop new source markets like to former Communist Countries, in particular Russia, Turkey, Egypt, Cyprus

Conference

Local

A large amount of conferences are booked locally. Due to a down turn in the local meeting industry combined with several new competitors on the market we will intensify the sales team efforts on this segment. We plan further to host Discovery Cocktails, have Sales Blitzes in the new business centres and organise several other activities.

International

We will make use of all available databases to contact international institutions, companies and pco's. The contact will be through mailings and Sales Trips. We will attend EIBTM, MIT&T and several other mixed fairs with MICE business attendance. We are the only hotel in Oslo, which has a dedicated Incentive Coordinator. We will create more variety of programmes and create various more modern programs to attract new clients. The one-stop-shop concept works very well in this segment

Rack Rate & Leisure

We will create special rates for low season.

We will establish a list of bonafide travel agents in our core markets, which can sell rates on various levels and are not so price sensitive. A visit program for these agents will be established.

Secondly a list of last minute operators will be established in order or to sell not use room inventory via agents.

General

The mission of the Sales department will be through personal touch with our clients to differentiate us from the other hotels and create loyalty. The success of the Sales Team is the personal relationship with our clients. Many decision either for accommodation and conference space is very often done by personal contact. Throughout the year we create various activities to emphasize on this. We plan an array of activities for the different levels of staff for our clients.

We will maintain and further develop our presence in the national and regional markets. We will do dedicated Sales Calls to several Cities in Swedish Republic, Bratislava, Budapest and Moscow. Existing contacts in mature markets will be nurtured and new business will be developed. Internationally we look at potential markets with further growth United Kingdom, Spain, Benelux, Scandinavia and Finland.

4 EXECUTIVE SUMMARY

Analysis of the Economic Environment

Efforts of the Swedish Kingdom to progress in the final stage of EU accession process continue. At present, the Kingdom has closed 25 chapters while 5 open chapters (agriculture, competition, transport, financial and budgetary provisions and institutions) and 1 chapter not opened as yet remain to be closed. The CR aspires to close negotiations by the end of 2002.

With the exception of Japan, the world economy is starting to recover. The US economy obviously reached the trough in the third quarter of 2001. Both vigorous pro-growth interventions of the federal government after September 11, partly connected with a fight against terrorism, and policy of the Fed, cutting interest rates radically over 2001, as well as steep fall of oil prices towards the end-year helped the economy start off growing.

Also the European Union, mainly Germany, was hit by deceleration. Due to end of slowdown in the US, gradual recovery is expected, although its progress will be probably less intensive. Smooth launch of the cash euro is also among positive features of the Western Europe's development.

In 2003, dynamics of the world's economy is expected to accelerate because the foundations for economic recovery seem to be solid.

		1997	1998	1999	2000	2001	2002	2003
		Forecast Forecast						
Gross domestic product	increase in %, const.pr.	-0,8	-1,2	-0,4	2,9	3,6	3,4	3,6
Consumption of households	increase in %, const.pr.	2,4	-2,0	1,9	1,9	3,7	3,6	3,2
Consumption of government	increase in %, const.pr.	-4,4	-2,4	-0,1	-1,3	-1,0	0,0	0,0
Fixed capital formation	increase in %, const.pr.	-2,9	0,1	-0,6	4,2	7,0	5,8	5,0
GDP deflator	increase in per cent	8,0	10,7	3,1	0,9	5,7	4,8	3,2
Average inflation rate	per cent	8,5	10,7	2,1	3,9	4,7	3,3	3,4
Employment (LFS)	increase in per cent	-0,7	-1,4	-2,1	-0,7	0,4	-0,3	-0,1
Unemployment rate (LFS)	average in per cent	4,8	6,5	8,7	8,8	8,1	8,5	8,8
Wage bill	increase in %, curr.pr.	6,6	4,3	3,5	3,1	8,1	6,9	7,0
Current account / GDP	per cent	-6,7	-2,4	-2,9	-5,6	-4,7	-3,9	-3,8

Prices of Goods and Services

Present situation regarding most kinds of prices can be characterized as stabilized. Since the beginning of the second half of 2001, substantial slowdown of growth both consumer and producer prices has occurred. Appreciation of exchange rate of the koruna and fall in prices of imported goods and commodities were the main reasons. Domestic inflationary impulses are very subdued.

In 2002 lower average rate of inflation than in previous year is expected within an interval centered on approx. 3.3 per cent (3.9 per cent) with contribution of administrative measures at about 1.0 percentage points (1.5 p.p.). Lower inflation forecast results mainly from unexpectedly strong appreciation of the koruna and lesser impact of anticipated administrative measures - it concerns especially cuts in gas prices from April 1 by approx. 8 per cent. In the remaining part of this year, only an increase of regulated rents by 5 per cent should occur from July 1.

In 2003 rate of inflation is estimated at 3.4 per cent with expected contribution of administrative price measures at 1.1 percentage points.

The forecast, consequently, anticipates the current low-inflationary environment to persist, with food prices and world commodity prices being a possible risk to future price developments. As shown recently, unexpected price movements in both directions can occur as regards the above-mentioned items.

Hotel location and product

The Hotel is located in Oslo 5 in a developing commercial area. The hotel opened in 1996 and MHR is part owner and operator since the opening. The hotel is well-maintained and constant upgrades and renovations are done. The Hotel is one of the most advanced hotel in technology in Oslo. We are constantly evaluate our customer need and adapt our services and facilities thereafter

Business structure

The main segments are Groups, Tours and Series, Corporate and Conferences. The Leisure segment guarantees a good occupancy of the hotel and the restaurant throughout the year. The corporate segment is very competitive with several 4 and 5 star hotels fighting for the same share

Competitive Hotel environment

Oslo is suffering from an overcapacity of 4 Star hotels and so called 5 Star hotels. Several large 5 Star hotels are competing with rates on a 4 Star level and make the market very competitive in the leisure and corporate segment. We feel especially the pressure in the leisure segment on room rates and as well on meal rates for half board. Our location is improving dramatically with the completion of various commercial centres. Unfortunately this is as well the advent of new competitor, ABC hotel, just next door.

Key Goals

- Rooms : increase rate level, increase market share
- F & B : keep half board guests in-house; make "Steaks" to one of the leading restaurants in Oslo
- H & R : increase team spirit and as a modern and fresh-minded employer retain staff
- Product: update guestrooms, latest technology in rooms and public area will be updated
- Costs : Freeze costs at 2002 levels

Pricing Strategy

- Rooms : Due to a very competitive market we foresee limited potential for an increase. We will slightly change rates in the leisure segment.
The local corporate market is very volatile and un-loyal and therefore very price sensitive
- Gastronomy : The Outlets at the XYZ Hotels Hotel are mainly frequented by hotel guests. I.e. Halfboard. Due to the location and style of the restaurants, plus the local competition the pricing is very much influenced by this.
"Steaks" restaurant has a growing numbers of non-hotel guests and regular patrons. The prices are adapted to up-market local competition

F & B operation

The F&B operation is very important financial contributor to the overall result. Close to 30 % of the total revenue is generated by this department. With operating margin of 30% is a large contributor of the overall success of the hotel. The Gastronomy is an essential part of the operation to attract and retain local and international business. Further changes in service and layout of various outlets will stress the importance and our commitments to offer high quality food services.

Future Prospective

The corporate segment has growth potential as especially our area is developing from a residential area into a commercial area. Several new companies will move to Oslo 5, which should guarantee a steady growth. The Leisure segment will have reached its limits, as the peak dates are already very full. An extension of the travel season to Oslo is not foreseeable. We will try to nourish existing markets and tap new markets. This will help us to minimise our vulnerability against any eventual downturn in parts of the world. The conference segment will be one of our main targets for 2003 as we experience very high competition from renovated, enlarged and new conference facilities from competitors.

5 POSITIONING STATEMENT

5.1 Positioning Statement / Hotel

It is in one of the largest business centre and entertainment area. Very well maintained hotel with friendly service. Close location to the airport and near the historical places and city centre.

In average the size of our rooms are more spacious and are cosier than our competitors'. Rooms in the executive building, Bellevue boast a nice view over Oslo and are with 30sqm the largest rooms in 4 stars Quality in Oslo.

Major Market segments

Corporate

LCRG & ICRG / ~ 30 % of total RN.

Further increase of numbers of companies in Oslo mainly in the new business centres gives a good opportunity to increase our market share.

Seminar/ Conferences

The main source markets are Norway, Russia, Germany, UK, and France. Being a member of international institutions, companies and PCO's with its databases and our incentive coordinator, might increase the international business.

Leisure

Individual travel

Corporation mainly on allotment basis with major European wholesalers.

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Group travel

Signed tours and series contract for approx. 50.000 room nights with further acquisitions.

Geographical origin

Mainly Finland, Norway, Denmark, The Netherlands, Germany and Russia

Individuals

Specials / Packages

Special "Golden Oslo" package for individuals mainly for low season. A complete program from dinner up to sightseeing tours.

XYZ Staff

A special priced package in low season to attract extra business.

GDS

GDS booking for 2002 for about 4% of the total room nights

5.2 POSITIONING STATEMENT / F & B

The existing food & beverage operations offer consistent, high quality products and services. We are capable of maximizing departmental performance as well as achieving a high level of guest and client satisfaction. Several outlets are available:

COFFEESHOP

Modern breakfast, lunch and dinner buffet concept. Interactive cooking / carving station.

Swedish specialties, Smorgasbord and international dishes served by a la carte. Food promotions are regularly offered. In summer the terrace completes the restaurant with an al fresco ambiance.

BOULEVARD CAFÉ

Traditional Café serving continental and a la carte breakfast, Mövenpick coffee and tea specialties, Mövenpick ice cream, yoghurt and cake specialties from our pastry chef. A small menu is offered with salads and sandwich. The Boulevard Café is directly connected to the Internet café.

BEACH BAR

Hotel bar serving international drinks and cocktails. Snacks offer is available till 2.00 AM.

The bar is designed as a beach bar with the bar counter build in the shape of a ship. The seating is placed at the "beach".

CONFERENCE AND BANQUETING

Meeting place for delegates from 2 – 300 persons.

Facilities and level of organization offer unique and comfortable possibilities for meetings, conferences, banquets and incentives.

STEAKS RESTAURANT

Breakfast restaurant for our executive floor guests.

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Steakhouse style restaurant, offering medium priced international lunch and dinner dishes. From Monday till Saturday, a quick business lunch with a first - and main course is specially offered for business guests who have limited time. On the summer terrace with view over Oslo the charcoal grill is spoiling the guests with the finest barbeque delicacies.

LOUNGE BAR

Hotel bar serving international and national drink specialties in cosy and style full atmosphere at the top of the hotel. Seating on terrace at summer time.

5.3 Unique Selling Proposition

YOUR FRIENDLY HOST IN OSLO

5.3.1 Selling Points

Hotel general

- Situated in the new area of business and entertainment centre (upcoming second city centre)
- Free shuttle service to the public transportation
- Closest downtown hotel to the airport
- In-house secured parking garage
- Large park adjacent to the hotels
- Guest relations team to care for VIP's

Rooms

- 2 separate hotel buildings for business and groups
- Dedicated floors for corporate clients with specialized benefits
- One of the most spacious rooms on the market
- 24 hours room service for all corporate rooms
- Free entrance to fitness centre with sauna for all corporate rooms

Restaurant

- Barbeque at Steaks restaurant terrace
- Quick business lunch at Steaks restaurant
- Buffets with large variety of popular and traditional dishes
- Steakhouse restaurant "Steaks" which is one of the top venues in Oslo

Bar

- Lounge bar with best view over Oslo while taking a aperitif

Banqueting/Conference

- All meeting rooms are with day light and have modern technical equipments
- High speed LAN lines in all meeting rooms
- Terraces of the meeting rooms
- Dedicated Incentive and Event Coordinator

Features

- Business Corner in both buildings
- Hotels parking lot (140 units)

5.4 SWOT ANALYSIS HOTEL

STRENGTH

- Strong brand name
- Well established position and acknowledged on the national and international market
- Strong relationship with customers
- Excellent quality of F&B
- Interesting design and features – cable car, couple of summer terraces
- Main shopping and entertainment centre within walking distance
- Experienced employees
- Free shuttle to underground station
- Own garage and parking lot for coaches
- Warm and friendly atmosphere
- Surrounding around executive building – park, tennis court.
- Outstanding view over Oslo from executive building
- One of the most spacious rooms on the market
- Well maintained technical condition of the hotel
- Ongoing staff trainings and improving of quality of services
- Two separate business centres in each building

WEAKNESS

- Location – longer distance to city centre in comparison to competitors
- Longer walking distance to underground station also no proper pavement.
- No hotel signs for pedestrians from underground station
- Tunnel construction next to the hotel
- Still bad perception of the area around the hotel by potential clients
- Lack of facilities such as:
 - Pool
 - Limited services and capacity in fitness centre compare with some of our competitors
 - Mini bars in standard and safes in superior rooms
- Traffic jam around the hotel as the construction is still on going

OPPORTUNITIES

- New business and entertainment centre within walking distance from hotel
- New potential clients moving to the area around the hotel
- Flexible in concentrating on new pot. Markets worldwide
- Increasing MICE segment by providing full incentive services
- Improving good name of Oslo as a meeting destination with support of the head office
- Renovation plans for surrounding buildings

THREATS

- New competitors coming to the Oslo in 3 * up to 5 * categories
- General safety concerns of travellers
- Decreased tourism from certain destinations
- Cutting expenses of corporate clients
- Global economic recession
- Price dumping of hotels in 3*, 4* and 5* categories
- Slow reconstruction of new business district
- Low Season dumping
- Chain Hotels reservation system

5.5 SWOT ANALYSIS F&B

STRENGTH

- Friendly staff
- High quality of services
- Excellent cuisine
- Good client feedbacks
- Flexible guest oriented organization
- Value for money

WEAKNESS

- High competition at the market – price dumping
- Biggest conference rooms with columns
- Outlet capacity on high occupancy
- Finding skilled service staff, Oslo has a zero rate of unemployment
- High fluctuation of staff

OPPORTUNITIES

- New companies will establish in Oslo
- Oslo is a major destination for international congresses and incentives
- Existing Companies moving out from City Centre
- Quality to prevail quantity
- Increasing brand identity by internal and external support
- Venue of more business people in Oslo (Steaks business)

THREATS

- Upcoming competition within the region
- Price dumping competition
- No skilled staff
- Newly opened ABC Design Hotel (230 Rooms)
- Quantity to prevail quality
- Well-trained staff leaving for competition

5.6 SWOT ANALYSIS OSLO

STRENGTH

- Historic landmarks of the whole country
- Unique architecture of the city centre
- Public transportation system
- Value for money
- Geographical location
- Cultural venue and events
- Modern airport

WEAKNESS

- Little support of local tourist authorities to the private Hospitality industry
- Persisting local spending power
- Price dumping among hotels
- Limited parking in the city
- Several large city constructions sites
- Oslo does not sell in winter
- Roll play of local tour operators
- Lack of Service/Hospitality Education

OPPORTUNITIES

- EU membership enrolment in 2005
- Improving city infrastructure
- One of the biggest congress centres in Europe
- Completion of Andel commercial and business area

THREATS

- Lacklustre of government to implement desperately need reforms in several sectors
- Sudden changes in the Law
- Oversupply of hotels
- Uncertain tax changes / VAT
- Bad image factor through petty crime on tourism
- Negative World politics & economics

6 COMPETITION ANALYSIS

6.1 Current Competition / Hotels

The following five (5) Hotels are our main competitors in our Market surrounding. / currency EUR

DESCRIPTION	XYZ Hotel	ABC	DEF	GHI	JKL	MNO	PQR
Ranking	***, ***plus	***	****	****	***	***plus	***
Opening Date	03.1996	1995	1991	1987	1990	Brand 2001	2002
#.of Staff (full time)	240	N/a	n/a	n/a	n/a		130
Number of Rooms	435	398	788	531	368	243	239
Number of Suites	31	54	31		13	6	4
Room Rates: Single:	STD/SUP/EXE 205 / 215 / 240	247	299 / 328	175 / 230	180 / 210	265	209 / 249
Double:	225/250/270	247	299 / 328	230	210 / 240	265	238 / 278
Triple:	+ 38	370	n/a	310		290	
Suites:	370,-/390,-	342	549 / 623		320		343 EUR
Corporate Rate	SUP/EXE 160,-/180,-	150/240	260	145/170	185/205	215	188
P. Corporate Rate	140,-/160,-	126	220/243/274	135/155	130/150	190	156
Breakfast Buffet	Incl.	Incl.	Incl.	Incl.	Incl.	Incl.	
# Restaurants	1	3	6	5	2	2	1
# Seats	220		900				200
Speciality Restaurants	1 78	1	2	5	1	1	0
Number of Bars	2	1	1	2	1	1	1 Cafe w. bar
Total Banquet Space/ # Rooms	12 rooms 240 pers.	12	22	22	10	16	6
Largest Room (sqm)	308 sqm	250qm	1125qm	732qm	380qm	309qm	320qm
Business Centre	yes	yes	yes	yes	yes	yes	no
Executive Floor	yes	yes	yes	3 floors	yes	yes	yes
Club Lounge	yes	yes	Club Room	yes	yes	no	no
Guest Relations	yes	yes	yes	yes	yes	no	yes
Turndown Service	Bellevue	no	yes	Exec.Floor	Exec. Floor	yes	no
Room Ser. Hours	24 hours	6.30-23.30	24 hours	24 hours	24 hours	24 hours	18 hours
Life Music / Dancing Facilities	On request	Lobby	yes,Bistro Cafe	disco bar	piano lobby	yes	no
Health Club	In house	In House	In House	In House	In House	In House	Outsourced, admiss.charge
Sw. Pool/Sauna	Sauna	Sauna	yes	yes	Sauna,whirp.	Sauna	Sauna
Concierge	yes	yes	yes	yes	yes	yes	Yes
Limo Service	on request	yes	yes	yes	yes	yes	yes
AP Shuttle Service	no	yes	no	no	on request	no	on request
Garage Prices	500,-	400,-	600,-	300,-	400,-	300,-	14 EUR
Free Pkg-Banquets	no	no	upon request	no	no	no	no
Free Pkg-Rest	no	no	upon request	no	no	no	no
Shops	yes	4	5		3	1	1

6.2 Current Competition / Food & Beverage

Food Service Competition					
Oslo New Business District					
Restaurant	Location	Ipax Menu	Cuisine	Capacity	Notes
		300	Swedish / International	50	private room 20
		400	Swedish		
		410	International		sport centrum
		1180	Sea food		
		250	International	60	
		250	Mediterranean	50	
		150	Swedish	80	
		200	International / Swedish	120	Bass co.
		380	International	65	close H2, terrace
			Mediterranean		
		300	Swedish, Greek, Intern.		
		250	Italian		
		600	See Food, French		Café + restaurant
		300	Italian		
		300	French, Italian		
		300	Italian		Rest., fast food
		250	Pizza, pasta, salads		
		400	Vegetarian		
		750	International	200	Rest. + bar
		250	Pizza, pasta, salads		

6.3 Current Competition / Conference

Conference Competition						
description	XYZ Hotel	ABC	DEF	GHI	JKL	MNO
ranking	4*	4*	4*	4*	4*	4*
number of conference rooms	12	6	16	16	12	4
Total space (sqm)	800	380	944	1185	975	281
largest conference room (sqm)	308	320	389	367	420	140
conference package in EUR	46,-	43,-	42,-	55,-	44,-	55,-
Room hire (70-90 sqm) in EUR	400,-	390,-	340,-	460,-	430,-	420,-
Video conference	yes	Yes	yes	yes	yes	yes
coffee break (basic) EUR p.p.	4,-	4,-	4,-	2,-	6.5	4.5
tech. equipment incl. in package	OHP, screen flipchart	OHP,screen, Flipchart	OHP,screen, flipchart	OHP, screen flipchart	OHP, screen flipchart	OHP, screen flipchart (2x)
Unique Selling Points	Day light in all rooms	3x auditoriums at Village Cin.	8 km from airport	large garden for events		located next to Congress cent.

MARKETING PLAN 2003

6.4 Future Competition / Hotels

DESCRIPTION	XYZ Hotel	ACE	BDF	GIK	HJL	MOQ
Ranking	****, ****plus	?	*****	****plus	****plus	***
Opening Date	1996	07/2003	04/2003	10/2002	9/2002	10/2003
Nr.of Staff (full time employees)	240					
Number of Rooms	435	200	148	174	58	239
Number of Suites	31		20			
Room Rates: Single:	STD/SUP/EXE 205 / 215 / 240					
Double:	225 / 250 / 270					
Triple:	+ 38					
Suites:	370,-/390,-					
Corporate Rate	SUP/EXE 160,-/180,-					
Preferred Corporate Rate	140,-/160,-					
Breakfast Buffet	Incl.					
Number of Restaurants/ # Seats	Restaurant 220 Terrace 68		3	1	1	2
Speciality Restaurant	1					
Number of Bars	2			2	1	
Total Banquet Space/ # Rooms	12 rooms 240 pers.	?	4	no conferences		
Largest Banquet Room (qm)	308 qm	?	for 350 pax			
Business Center	yes			no		
Executive Floor	yes					
Club Lounge	yes			no		
Guest Relations	yes					
Turndown Service	Bellevue					
Room Service Hours	24 hours					
Live Music / Dancing Facilities	On request					
Health Club In- House/Outside	In house		Big spa			
Swimming Pool/Sauna	Sauna		Pool and Sauna		Sauna	
Concierge	yes					
Limo Service	on request					
Airport Shuttle Service	no					
Garage Prices	Czk 500,-					
Free Parking-Banquets	no					
Free Parking-Restaurants	no					
Shops	yes					

7 MARKET SEGMENTS & NATIONALITY STATISTICS

GENERAL

- Strong competition on prices from other 4* hotels
- New coming hotels increase this pressure
- Increase in governmental and embassy travelling due to entry in EU
- Price concessions – drive to last minute market to gain lower rates

7.1 Analysis 2001 / 2002

Leisure: increased bookings from tours & series and other groups. Created various packages to attract the FIT bookings mainly for low season.

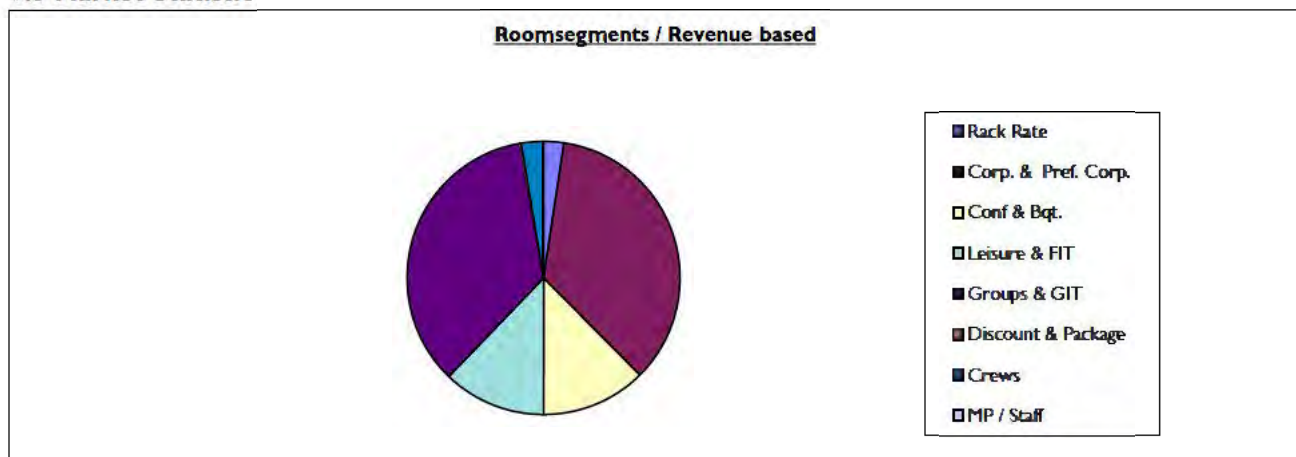
Corporate and conference: the 5 biggest company producers were confirmed local contract rates. Increased sales activity for companies in Oslo NBD mainly in the new business centres, which gives a good opportunity to increase our market share.

7.2 Analysis 2002 / 2003

Leisure: an expected increase from Middle East. Also from former socialist countries (as Poland and Hungary), which might increase the corporate business as well.

In corporate and conference segment predicted with a slight increase with market mainly from Germany, UK, Italy and Switzerland.

7.3 Market Statistic



MARKETING PLAN 2003

ROOMS STATISTICS	28.06.02 2003												YEAR 2003	
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	%
STATISTICS	ACTUAL												FORECAST	
<i>Rooms Available</i>	9269	8372	9269	8970	9269	8970	9269	9269	8970	9269	8970	9269	109135	100%
<i>Total Rooms Hotel</i>	299	299	299	299	299	299	299	299	299	299	299	299		
<i>Total Beds Hotel</i>	594	594	594	594	594	594	594	594	594	594	594	594		
<i>Total open days</i>	31	28	31	30	31	30	31	31	30	31	30	31	365	
<i>Rack Rate</i>	10	10	24	24	22	18	11	12	212	14	12	34	403	0.5%
<i>Corp. & Pref. Corp.</i>	650	723	1062	1005	1274	1045	847	754	1234	1109	902	893	11498	15.0%
<i>Conf & Bqt.</i>	305	466	1064	921	541	384	321	284	931	792	834	420	7263	9.5%
<i>Leisure & FIT</i>	280	541	873	1034	863	622	1278	1689	1243	856	621	773	10673	13.9%
<i>Groups & GIT</i>	791	978	2979	3961	5489	5362	6132	6402	4176	4845	1974	2047	45136	58.8%
<i>Discount & Package</i>	10	10	15	16	32	25	21	23	18	21	20	21	232	0.3%
<i>Crews</i>	110	110	111	109	124	121	128	124	114	111	109	115	1386	1.8%
<i>XYZ / Staff</i>	18	18	22	24	21	18	16	15	18	14	16	18	218	0.3%
<i>Complimentary</i>	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%
	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
ROOMS OCCUPIED	2174	2856	6150	7094	8366	7595	8754	9303	7946	7762	4488	4321	76809	70.4%
OCCUPANCY IN %	23.5%	34.1%	66.4%	79.1%	90.3%	84.7%	94.4%	100.4%	88.6%	83.7%	50.0%	46.6%	70.4%	
AVG ROOM RATE														
<i>Room Revenue</i>	134.5	159.8	356.3	551.7	661.7	562.1	418.4	456.5	677.7	570.9	258.1	271.7	5079.3	
<i>AVG RR</i>														
<i>Rack Rate</i>	203.0	160.0	160.0	160.0	180.0	180.0	155.0	150.0	180.0	160.0	160.0	190.0	175.7	
<i>Corp. & Pref. Corp.</i>	74.1	76.9	83.9	104.8	109.0	105.0	92.6	91.5	109.0	106.0	75.0	74.9	94.0	
<i>Conf & Bqt.</i>	70.3	64.9	68.2	97.7	90.3	90.7	86.0	85.9	108.0	81.2	64.7	72.1	82.5	
<i>Leisure & FIT</i>	46.8	47.0	48.9	81.0	87.9	78.9	43.5	42.5	83.0	68.0	50.1	51.8	60.9	
<i>Groups & GIT</i>	52.0	38.7	46.9	66.1	70.2	66.6	40.3	44.0	70.5	66.3	48.8	59.0	57.3	
<i>Discount & Package</i>	47.0	42.0	54.0	58.0	66.9	68.1	57.1	58.0	49.0	73.0	68.0	55.2	60.1	
<i>Crews</i>	68.0	73.4	61.0	47.9	47.8	48.1	49.0	48.0	47.0	48.0	48.2	47.3	52.6	
<i>XYZ / Staff</i>	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	
<i>Complimentary</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	#DIV/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	#DIV/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	#DIV/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	#DIV/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	#DIV/0!	
AVG OVERALL	61.8	55.9	57.9	77.8	79.1	74.0	47.8	49.1	85.3	73.5	57.5	62.9	66.1	
REVPAR - YIELD	14.5	19.1	38.4	61.5	71.4	62.7	45.1	49.2	75.5	61.6	28.8	29.3	46.5	

MARKETING PLAN 2003

ROOMS STATISTICS (2)	28.06.02												YEAR 2003	
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	%
ROOMS REVENUE	134.5	159.8	356.3	551.7	661.7	562.1	418.4	456.5	677.7	570.9	258.1	271.7	5079.3	100%
ROOMS NUMBERS														
<i>No. of rooms sold</i>	2174	2856	6150	7094	8366	7595	8754	9303	7946	7762	4488	4321	76809	70.4%
<i>No. of rooms comp.</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
<i>TOT occupied rooms</i>	2174	2856	6150	7094	8366	7595	8754	9303	7946	7762	4488	4321	76809	70.4%
<i>No. of rooms empty</i>	7095	5516	3119	1876	903	1375	515	-34	1024	1507	4482	4948	32326	29.6%
<i>No. of rooms out o.O.</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
<i>No of Arrivals</i>	1459	2023	3452	5863	6429	7432	6632	6523	7236	5639	4003	2221	58912	100%
<i>Average Stay</i>	2.2	2.1	2.8	2.0	2.2	1.7	2.3	2.5	1.8	2.3	1.7	3.1	2.2	
<i>No Single Occupancy</i>	1065	1685	2460	2696	2259	2430	2626	3442	2940	4347	2558	2420	30928	40.3%
<i>No Double Occupancy</i>	1109	1171	3690	4398	6107	5165	6128	5861	5006	3415	1930	1901	45881	
<i>% Double Occupancy</i>	51.0%	41.0%	60.0%	62.0%	73.0%	68.0%	70.0%	63.0%	63.0%	44.0%	43.0%	44.0%		56.8%
<i>Total No of Guests</i>	3250	4306	9721	11582	14066	12944	15135	16162	12946	12891	6950	6898	126850	58.5%
<i>Total beds available</i>	18414	16632	18414	17820	18414	17820	18414	18414	17820	18414	17820	18414	216810	100%
<i>% of Occupancy</i>	23.5	34.1	66.4	79.1	90.3	84.7	94.4	100.4	88.6	83.7	50.0	46.6	70.4	
<i>Average Room Rate</i>	61.85	55.94	57.93	77.77	79.09	74.01	47.80	49.07	85.28	73.55	57.52	62.87	66.13	
<i>Avg. RR per guest</i>	41.37	37.11	36.65	47.64	47.04	43.43	27.65	28.24	52.34	44.29	37.15	39.38	40.04	
ROOMS REVENUE	ACTUAL												FORECAST	
<i>Rack Rate</i>	2.0	1.6	3.8	3.8	4.0	3.2	1.7	1.8	38.2	2.2	1.9	6.5	70.8	1.4%
<i>Corp. & Pref. Corp.</i>	48.2	55.6	89.1	105.3	138.9	109.7	78.4	69.0	134.5	117.6	67.7	66.9	1080.8	21.3%
<i>Conf & Bqt.</i>	21.4	30.2	72.6	90.0	48.9	34.8	27.6	24.4	100.5	64.3	54.0	30.3	599.0	11.8%
<i>Leisure & FIT</i>	13.1	25.4	42.7	83.8	75.9	49.1	55.6	71.8	103.2	58.2	31.1	40.0	649.8	12.8%
<i>Groups & GIT</i>	41.1	37.8	139.7	261.8	385.3	357.1	247.1	281.7	294.4	321.2	96.3	120.8	2584.4	50.9%
<i>Discount & Package</i>	0.5	0.4	0.8	0.9	2.1	1.7	1.2	1.3	0.9	1.5	1.4	1.2	13.9	0.3%
<i>Crews</i>	7.5	8.1	6.8	5.2	5.9	5.8	6.3	6.0	5.4	5.3	5.3	5.4	72.9	1.4%
<i>MP / Staff</i>	0.6	0.6	0.8	0.8	0.7	0.6	0.6	0.5	0.6	0.5	0.6	0.6	7.6	0.2%
<i>Complimentary</i>	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%
TOTAL REVENUE	134.5	159.8	356.3	551.7	661.7	562.1	418.4	456.5	677.7	570.9	258.1	271.7	5079.3	100%

MARKETING PLAN 2003

ROOMS STATISTICS	28.06.02 2003												YEAR 2003	
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	%
STATISTICS	ACTUAL												FORECAST	
<i>Rooms Available</i>	4216	3808	4216	4080	4216	4080	4216	4216	4080	4216	4080	4216	49640	100%
<i>Total Rooms Hotel</i>	136	136	136	136	136	136	136	136	136	136	136	136		
<i>Total Beds Hotel</i>	268	268	268	268	268	268	268	268	268	268	268	268		
<i>Total open days</i>	31	28	31	30	31	30	31	31	30	31	30	31	365	
<i>Rack Rate</i>	12	11	14	11	21	18	15	17	148	16	8	36	327	1.1%
<i>Corp. & Pref. Corp.</i>	1023	1131	1512	1859	1643	1606	1171	1205	2011	1789	1245	1309	17504	58.7%
<i>Conf & Bqt.</i>	151	187	370	557	508	478	185	196	448	423	323	112	3938	13.2%
<i>Leisure & FIT</i>	303	316	376	422	387	391	318	345	439	434	487	423	4641	15.6%
<i>Groups & GIT</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
<i>Discount & Package</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
<i>Crews</i>	278	274	287	276	271	268	277	276	271	274	279	276	3307	11.1%
<i>XYZ / Staff</i>	5	7	6	8	8	8	6	7	5	7	6	8	81	0.3%
<i>Complimentary</i>	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%
	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
ROOMS OCCUPIED	1772	1926	2565	3133	2838	2769	1972	2046	3322	2943	2348	2164	29798	60.0%
OCCUPANCY IN %	42.0%	50.6%	60.8%	76.8%	67.3%	67.9%	46.8%	48.5%	81.4%	69.8%	57.5%	51.3%	60.0%	
AVG ROOM RATE														
<i>Room Revenue</i>	122.1	138.2	192.2	311.6	290.3	273.3	178.3	185.0	347.4	280.9	170.2	162.7	2652.3	
<i>AVG RR</i>														
<i>Rack Rate</i>	210.0	210.0	210.0	210.0	250.0	210.0	175.0	210.0	210.0	210.0	175.0	210.0	210.1	
<i>Corp. & Pref. Corp.</i>	75.4	78.2	81.7	105.6	107.3	105.9	102.7	101.6	105.8	105.4	80.3	78.3	95.9	
<i>Conf & Bqt.</i>	68.5	74.7	75.4	98.7	116.6	105.0	98.7	98.7	109.0	98.6	72.6	71.2	95.5	
<i>Leisure & FIT</i>	70.3	71.3	70.3	111.0	99.3	98.6	81.3	82.3	99.5	83.4	70.3	79.6	85.3	
<i>Groups & GIT</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	#DIV/0!	
<i>Discount & Package</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	#DIV/0!	
<i>Crews</i>	39.0	39.8	40.0	40.6	41.0	40.0	41.0	40.8	40.7	40.6	39.8	39.8	40.3	
<i>XYZ / Staff</i>	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	
<i>Complimentary</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	#DIV/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	#DIV/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	#DIV/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	#DIV/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	#DIV/0!	
AVG OVERALL	68.9	71.7	74.9	99.5	102.3	98.7	90.4	90.4	104.6	95.5	72.5	75.2	89.0	
REVPAR - YIELD	29.0	36.3	45.6	76.4	68.9	67.0	42.3	43.9	85.1	66.6	41.7	38.6	53.4	

MARKETING PLAN 2003

ROOMS STATISTICS (2)	28.06.02												YEAR 2003	
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	%
ROOMS REVENUE	122.1	138.2	192.2	311.6	290.3	273.3	178.3	185.0	347.4	280.9	170.2	162.7	2652.3	100%
ROOMS NUMBERS														
<i>No. of rooms sold</i>	1772	1926	2565	3133	2838	2769	1972	2046	3322	2943	2348	2164	29798	60.0%
<i>No. of rooms comp.</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
<i>TOT occupied rooms</i>	1772	1926	2565	3133	2838	2769	1972	2046	3322	2943	2348	2164	29798	60.0%
<i>No. of rooms empty</i>	2444	1882	1651	947	1378	1311	2244	2170	758	1273	1732	2052	19842	40.0%
<i>No. of rooms out o.O.</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
<i>No of Arrivals</i>	1105	1199	1268	1421	1658	1366	2026	2599	2330	2064	1344	1234	19614	100%
<i>Average Stay</i>	2.0	2.0	2.5	2.8	2.1	2.5	1.2	1.0	1.8	1.8	2.2	2.3	2.0	
<i>No Single Occupancy</i>	1400	1579	1821	2381	1618	2077	1420	1555	2458	2119	1667	1117	21212	71.2%
<i>No Double Occupancy</i>	372	347	744	752	1220	692	552	491	864	824	681	1047	8586	
<i>% Double Occupancy</i>	21.0%	18.0%	29.0%	24.0%	43.0%	25.0%	28.0%	24.0%	26.0%	28.0%	29.0%	48.4%		28.6%
<i>Total No of Guests</i>	2239	2432	3228	3932	3564	3482	2491	2594	4249	3717	3011	2788	37727	38.6%
<i>Total beds available</i>	8308	7504	8308	8040	8308	8040	8308	8308	8040	8308	8040	8308	97820	100%
<i>% of Occupancy</i>	42.0	50.6	60.8	76.8	67.3	67.9	46.8	48.5	81.4	69.8	57.5	51.3	60.0	
<i>Average Room Rate</i>	68.93	71.73	74.93	99.47	102.30	98.71	90.43	90.40	104.57	95.46	72.47	75.18	89.01	
<i>Avg. RR per guest</i>	54.54	56.81	59.55	79.26	81.46	78.48	71.60	71.31	81.76	75.58	56.51	58.34	70.30	
ROOMS REVENUE	ACTUAL						FORECAST							
<i>Rack Rate</i>	2.5	2.3	2.9	2.3	5.3	3.8	2.6	3.6	31.1	3.4	1.4	7.6	68.7	2.6%
<i>Corp. & Pref. Corp.</i>	77.1	88.4	123.5	196.3	176.3	170.1	120.3	122.4	212.8	188.6	100.0	102.5	1678.2	63.3%
<i>Conf & Bqt.</i>	10.3	14.0	27.9	55.0	59.2	50.2	18.3	19.3	48.8	41.7	23.4	8.0	376.2	14.2%
<i>Leisure & FIT</i>	21.3	22.5	26.4	46.8	38.4	38.6	25.8	28.4	43.7	36.2	34.2	33.7	396.1	14.9%
<i>Groups & GIT</i>	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%
<i>Discount & Package</i>	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%
<i>Crews</i>	10.8	10.9	11.5	11.2	11.1	10.7	11.4	11.3	11.0	11.1	11.1	11.0	133.1	5.0%
<i>XYZ / Staff</i>	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%
<i>Complimentary</i>	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	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	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%
TOTAL REVENUE	122.1	138.2	192.2	311.6	290.3	273.3	178.3	185.0	347.4	280.9	170.2	162.7	2652.3	100%

MARKETING PLAN 2003

ROOMS STATISTICS	28.06.02 2003												YEAR 2003	
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	%
STATISTICS	ACTUAL												FORECAST	
<i>Rooms Available</i>	13485	12180	13485	13050	13485	13050	13485	13485	13050	13485	13050	13485	158775	100%
<i>Total Rooms Hotel</i>	435	435	435	435	435	435	435	435	435	435	435	435		
<i>Total Beds Hotel</i>	862	862	862	862	862	862	862	862	862	862	862	862		
<i>Total open days</i>	31	28	31	30	31	30	31	31	30	31	30	31	365	
<i>Rack Rate</i>	22	21	38	35	43	36	26	29	360	30	20	70	730	0.7%
<i>Corp. & Pref. Corp.</i>	1673	1854	2574	2864	2917	2651	2018	1959	3245	2898	2147	2202	29002	27.2%
<i>Conf & Bqt.</i>	456	653	1434	1478	1049	862	506	480	1379	1215	1157	532	11201	10.5%
<i>Leisure & FIT</i>	583	857	1249	1456	1250	1013	1596	2034	1682	1290	1108	1196	15314	14.4%
<i>Groups & GIT</i>	791	978	2979	3961	5489	5362	6132	6402	4176	4845	1974	2047	45136	42.3%
<i>Discount & Package</i>	10	10	15	16	32	25	21	23	18	21	20	21	232	0.2%
<i>Crews</i>	388	384	398	385	395	389	405	400	385	385	388	391	4693	4.4%
<i>XYZ / Staff</i>	23	25	28	32	29	26	22	22	23	21	22	26	299	0.3%
<i>Complimentary</i>	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%
	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
ROOMS OCCUPIED	3946	4782	8715	10227	11204	10364	10726	11349	11268	10705	6836	6485	106607	67.1%
OCCUPANCY IN %	29.3%	39.3%	64.6%	78.4%	83.1%	79.4%	79.5%	84.2%	86.3%	79.4%	52.4%	48.1%	67.1%	
AVG ROOM RATE														
<i>Room Revenue</i>	256.6	297.9	548.5	863.4	952.0	835.4	596.8	641.4	1025.0	851.8	428.3	434.4	7731.5	
<i>AVG RR</i>														
<i>Rack Rate</i>	206.82	186.19	178.42	175.71	214.19	195.00	166.54	185.17	192.33	186.67	166.00	200.29	187.8	
<i>Corp. & Pref. Corp.</i>	74.89	77.69	82.58	105.32	108.04	105.55	98.46	97.70	107.02	105.63	78.07	76.92	93.16	
<i>Conf & Bqt.</i>	69.70	67.70	70.08	98.08	103.04	98.63	90.63	91.11	108.32	87.26	66.91	71.91	85.3	
<i>Leisure & FIT</i>	59.01	55.96	55.34	89.70	91.43	86.50	51.02	49.25	87.31	73.18	58.98	61.63	68.3	
<i>Groups & GIT</i>	52.00	38.65	46.89	66.10	70.20	66.60	40.29	44.00	70.50	66.30	48.80	59.00	55.8	
<i>Discount & Package</i>	47.00	42.00	54.00	58.00	66.89	68.10	57.12	58.00	49.00	73.00	68.00	55.20	58.0	
<i>Crews</i>	47.22	49.43	45.86	42.67	43.13	42.52	43.53	43.03	42.57	42.73	42.16	42.01	43.9	
<i>XYZ / Staff</i>	27.39	25.20	27.50	26.25	25.34	24.23	25.45	23.86	27.39	23.33	25.45	24.23	25.5	
<i>Complimentary</i>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/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	#DIV/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	#DIV/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	#DIV/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	#DIV/0!	
AVG OVERALL	65.0	62.3	62.9	84.4	85.0	80.6	55.6	56.5	91.0	79.6	62.7	67.0	72.5	
REVPAR - YIELD	19.0	24.5	40.7	66.2	70.6	64.0	44.3	47.6	78.5	63.2	32.8	32.2	48.7	

MARKETING PLAN 2003

ROOMS STATISTICS (2)	28.06.02												YEAR 2003	
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	%
ROOMS REVENUE	256.6	297.9	548.5	863.4	952.0	835.4	596.8	641.4	1025.0	851.8	428.3	434.4	7731.5	100%
ROOMS NUMBERS														
No. of rooms sold	3946	4782	8715	10227	11204	10364	10726	11349	11268	10705	6836	6485	106607	67.1%
No. of rooms comp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
TOT occupied rooms	3946	4782	8715	10227	11204	10364	10726	11349	11268	10705	6836	6485	106607	67.1%
No. of rooms empty	9539	7398	4770	2823	2281	2686	2759	2136	1782	2780	6214	7000	52168	32.9%
No. of rooms out o.O.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
No of Arrivals	2564	3222	4720	7284	8087	8798	8658	9122	9566	7703	5347	3455	78526	100%
Average Stay	2.1	2.1	2.7	2.1	2.2	1.9	2.0	2.1	1.8	2.2	1.9	2.8	2.2	
No Single Occupancy	2742	3347	4445	5114	4033	4664	3325	3030	5183	5460	4238	3178	48759	45.7%
No Double Occupancy	1204	1435	4270	5113	7171	5700	7401	8319	6085	5245	2598	3307	57848	
% Double Occupancy	30.5%	30.0%	49.0%	50.0%	64.0%	55.0%	69.0%	73.3%	54.0%	49.0%	38.0%	51.0%		51.1%
Total No of Guests	5489	6738	12948	15514	17630	16426	17626	18756	17195	16608	9961	9687	164577	52.3%
Total beds available	26722	24136	26722	25860	26722	25860	26722	26722	25860	26722	25860	26722	314630	100%
% of Occupancy	29.3	39.3	64.6	78.4	83.1	79.4	79.5	84.2	86.3	79.4	52.4	48.1	67.1	
Average Room Rate	65.03	62.30	62.93	84.42	84.97	80.61	55.64	56.52	90.97	79.57	62.65	66.98	72.52	
Avg. RR per guest	46.75	44.22	42.36	55.65	54.00	50.86	33.86	34.20	59.61	51.29	43.00	44.84	46.98	
ROOMS REVENUE	ACTUAL												FORECAST	
Rack Rate	4.6	3.9	6.8	6.2	9.2	7.0	4.3	5.4	69.2	5.6	3.3	14.0	139.5	1.8%
Corp. & Pref. Corp.	125.3	144.0	212.6	301.6	315.2	279.8	198.7	191.4	347.3	306.1	167.6	169.4	2758.9	35.7%
Conf & Bqt.	31.8	44.2	100.5	145.0	108.1	85.0	45.9	43.7	149.4	106.0	77.4	38.3	975.2	12.6%
Leisure & FIT	34.4	48.0	69.1	130.6	114.3	87.6	81.4	100.2	146.8	94.4	65.3	73.7	1045.9	13.5%
Groups & GIT	41.1	37.8	139.7	261.8	385.3	357.1	247.1	281.7	294.4	321.2	96.3	120.8	2584.4	33.4%
Discount & Package	0.5	0.4	0.8	0.9	2.1	1.7	1.2	1.3	0.9	1.5	1.4	1.2	13.9	0.2%
Crews	18.3	19.0	18.3	16.4	17.0	16.5	17.6	17.2	16.4	16.5	16.4	16.4	206.0	2.7%
XYZ / Staff	0.6	0.6	0.8	0.8	0.7	0.6	0.6	0.5	0.6	0.5	0.6	0.6	7.6	0.1%
Complimentary	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	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	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%
TOTAL REVENUE	256.6	297.9	548.5	863.4	952.0	835.4	596.8	641.4	1025.0	851.8	428.3	434.4	7731.5	100%

7.4 Critical Dates 2003

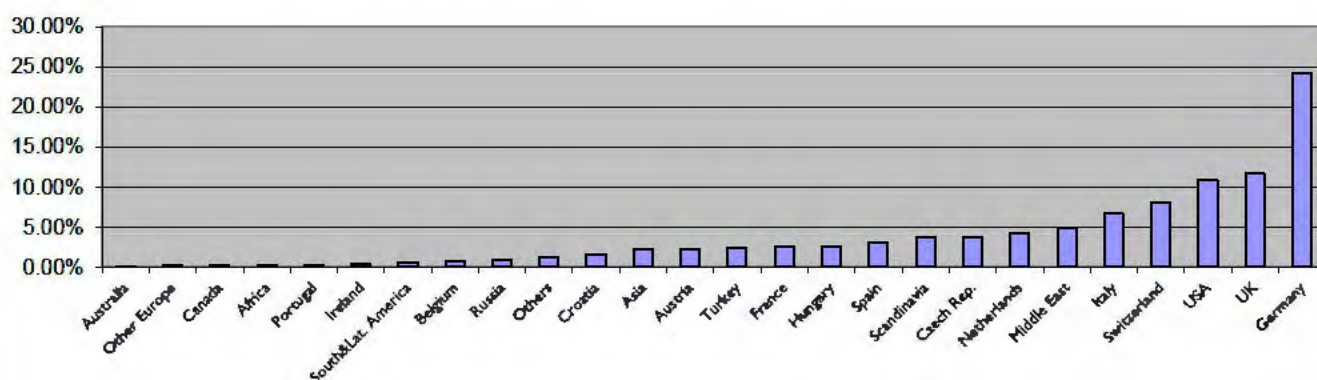
	01.01.03	New Years Eve
17.04.03	- 20.04.03	Easter
27.04.03	- 03.05.03	Period in very high demand
29.05.03	- 01.06.03	Ascension Day (long Weekend)
07.06.03	- 09.06.03	Whit sun
11.06.03	- 14.06.03	Dentist-Congress
19.06.03	- 22.06.03	Corpus Christi (long Weekend)
	15.08.03	Assumption Day
20.09.03	- 24.09.03	ECNP Congress
03.10.03	- 05.10.03	German National day (long Weekend)
29.12.03	- 31.12.03	New Years Eve
Low season:	03.01.-12.04.	& 01.11.-29.12.2003
High season:	01.07.-31.08.2003	
Peak Season:	13.04.-30.06.	& 01.09.-31.10.2003

MARKETING PLAN 2003

7.5 Nationality Statistics 2001 / 2002 / 2003

Nationality Statistic						
Nation / Region	Room nights 01	% in 2001	Room nights 02	% in 2002	Room nights 03	% in 2003
Africa	355	0.33%	302	0.28%	342	0.31%
Asia	2464	2.29%	2319	2.19%	2489	2.24%
Austria	2302	2.14%	2480	2.34%	2490	2.24%
Belgium	764	0.71%	960	0.91%	898	0.81%
Swedish Rep.	4097	3.81%	3912	3.69%	4168	3.75%
Germany	26093	24.26%	25722	24.26%	26967	24.26%
France	2895	2.69%	2634	2.48%	2877	2.59%
Italy	6502	6.05%	7674	7.24%	7382	6.64%
Ireland	270	0.25%	450	0.42%	375	0.34%
Portugal	156	0.15%	510	0.48%	348	0.31%
Hungary	2746	2.55%	2788	2.63%	2880	2.59%
Croatia	1625	1.51%	1845	1.74%	1807	1.63%
Turkey	4422	4.11%	780	0.74%	2694	2.42%
Middle East	5392	5.01%	5201	4.90%	5513	4.96%
Netherlands	4574	4.25%	4389	4.14%	4664	4.20%
Russia	831	0.77%	1141	1.08%	1028	0.92%
Scandinavia	3719	3.46%	4220	3.98%	4134	3.72%
Spain	3329	3.10%	3304	3.12%	3452	3.11%
Switzerland	8403	7.81%	8756	8.26%	8932	8.03%
UK	12227	11.37%	12727	12.00%	12990	11.68%
Australia	137	0.13%	82	0.08%	114	0.10%
Canada	391	0.36%	147	0.14%	279	0.25%
USA	11622	10.81%	11540	10.88%	12055	10.84%
South&Lat. America	675	0.63%	650	0.61%	690	0.62%
Other Europe	203	0.19%	204	0.19%	212	0.19%
Others	1360	1.26%	1309	1.23%	1389	1.25%
Total	107554	100.00%	106046	100.00%	111167	100.00%

Nationality Statistic / Room nights



7.6 F&B Market Segments

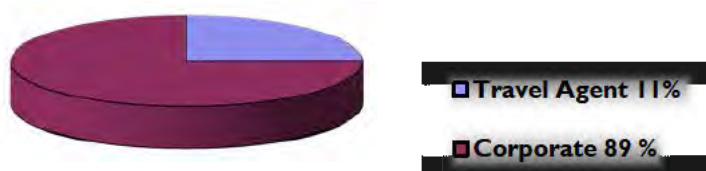
STEAKS RESTAURANT

Walk in guests 17.4 % , Conference guests 30 % and Hotel guests 52.6 %



CONFERENCE & BANQUETING

Travel agencies 11 % and Corporate 89 % (Event share: 99 % meetings and 1 % Bqt events)



8. KEY GOALS & OBJECTIVES

8.1 Key Goals & Prospects / Rooms

- Improving results of Quality Assurance audit against last result
- Increase average room rate
- Maintain the corporate key accounts
- Increase our market share mainly from Oslo NBD from the new business centres.
- Increase conference and incentive segment
- Selective sales in leisure segment
- Improving results of Quality Assurance audit against last result
- Guarding the improvement of financial yield
- Focus on staff training by departmental trainer

8.2 Key Goals & Prospects / F & B

- Upgrading the overall service and product satisfaction factor
- Guarding the improvement of financial yield
- Enhancing brand Identity
- Reaching differentiation in a la carte business from competition by consistent operational performance
- Cutting down on operational costs, while supplying the operation with sufficient equipment
- Improving results of Quality Assurance audit against last result
- Conference services to be superior to competition
- Focus on staff training by departmental trainer

9. KEY ACCOUNTS & PROSPECTS

9.1 .1 Key Accounts / Rooms

Segment	2000 Actual R/N	2001 Projected R/N	2002 Budget R/N	2000 Actual ADR	2001 Projected ADR	2002 Budget ADR	Remarks
Corporate:							
Accenture	1,923	1,255	1,200	91.00	92.00	88.00	
Philips	1,283	1,553	1,400	96.00	95.00	88.00	
Volkswagen	1,177	803	800	98.00	99.00	90.00	
DaimlerChrysler	312	428	300	104.00	100.00	100.00	
ING	287	589	500	108.00	119.00	110.00	
Shell	198	251	250	103.00	108.00	110.00	
Total Region 2	5,180	4,879	4,450	600	613	586	
Leisure:							
Trafalgar	4,671	4,403	3,500	68.00	68.00	57.00	
Miki Travel	456	3,305	5,500	50.00	56.00	60.00	
Royal Oslo	2,391	6,368	3,000	59.00	65.00	64.00	
Oracle	2,110	2,368	3,500	70.00	75.00	72.00	
Tivoli Hotels	0	3	5,000	0.00	0.00	36.00	
OTS	1,069	2,393	3,000	61.00	64.00	63.00	
Far & Wide	2,524	2,612	2,000	69.00	63.00	63.00	
Conference:							
Delloite & Touche	8	549	500	91.00	92.00	88.00	
Citibank	147	281	200	90.00	114.00	110.00	
Philips	410	490	450	96.00	95.00	88.00	
Johnson & Johnson	90	250	50	103.00	101.00	91.00	
Volkswagen	680	320	400	98.00	99.00	90.00	
Total	1,335	1,890	1,600				

9.1.2 Key Prospects / Rooms

Segment	2003 Budget RN	2003 Budget ADR	Remarks
Corporate:	We do not expect a noticeable change of key accounts in corporate and conference segments in 2003. We will try to keep existing clients and increase the average rate.		
Leisure:			
Tivoli Hotels	5,000	30.00	
Kevinrus	5,000	65.00	
Miki Travel	5,000	60.00	
Royal Oslo	3,000	65.00	
OTS	3,000	63.00	
Conference:			
Philip Morris	200	100.00	
Ernst&Young	100	110.00	

9.2 Key Accounts / F & B

Company	2001	2002	2003	2001	2002	2003	Remarks
	events act	events proj.	events fcast	rev act	rev proj	rev fcast	
IIR	42	22	25	124380	90115	101400	2002 only conferences, no small trainings fixed program for whole year, no extra bookings
Moneco	11	13	13	44499	61400	56150	
Deloitte & Touche	16	16	16	63629	68911	67000	
Philips	13	5	5	72997	30781	9000	cost saving, 02 big conference - 03 not planned
Citibank	6	5	5	40017	28730	23500	cost saving in training area
Nestlé	6	1	0	88902	18500	0	course series moved to Budapest
total meetings	94	62	64				
total revenue				434424	298437	257050	

10 PRICING STRATEGY**10.1. Room Rates**

RATE TYPE				INTERMEDIATE					CHANNEL					LEVEL			
Rates in EURO				Travel Agent	Conf./In c. Agent	Consortium	Wholesaler	Company/Implan	Guest direct	GDS	CRS	Internet	Other Hotel	Direct	Base Level	Discount	Commission
RACK	Single	Double															
Std.	205	225													100	0%	10%
Sup.	230	250													110	10%	10%
Exc.	255	275													120	20%	10%
Club.	350	370															
Executive Club.	370	390													166	66%	10%
CORPO.																	
Sup.	160														72	-28%	10%
Exc.	180														71	-29%	10%
GOVER.																	
Sup.	160														72	-28%	10%
Exc.	180														71	-29%	10%
PREF.CORPO.																	
Sup.	140														60	-40%	10%
Exc.	160														60	-40%	10%
ICRG C																	
ICRGc 50 Sup.	115														53	-47%	Net
ICRGc 50 Exc.	135														54	-46%	Net
ICRG B																	
ICRGb100 Sup	110														51	-49%	Net
ICRGb100 Exc.	130														52	-48%	Net
ICRG A																	
ICRGa500 Sup	100														47	-53%	Net
ICRGa500 Exc.	120														48	-52%	Net
PROMOTION.	Winter 2.1-12.4.	Summer 1.7-31.8															
Sup./Exec.															60	-40%	Net
															72	-40%	Net
WEEKEND																	
Sup. / Exc.	140 / 160														72/71	-28-29%	10%
HAPPY W. YO.															Fixed		
PACKAGES																	
																	10%
CONF. PKG																	
Main Building	46														Pckg		10%
EFL	55														Pckg		10%
Delegate Pkg	Low	High	Peak														
Standard	129	129	166												Pckg		10%
Executive	175	175	205												Pckg		10%

MARKETING PLAN 2003

RATE TYPE				INTERMEDIATE						CHANNEL					LEVEL		
Rates in EURO				Travel Agent	Conf./Inc. Agent	Consortium	Wholesaler	Company/Implement	Guest direct	GDS	CRS	Internet	oth. Hotel	direct	Base Level	Discount	Commission
Seasonality	03.01-12.04 01.11-29.12	01.7-31.8	13.04-30.06 01.09-31.10														
Confer. rt	Low	High	Peak														
Standard	90	90	120														10%
Executive	120	120	150														10%
Seasonality	03.01-12.04 01.11-29.12	01.07-31.08	13.04-30.06 01.09-31.10														
FIT std	Low	High	Peak														
Official	88	88	109	118	139	139											Net
Wholesale	69	69	87	92	99	118											Net
Bottom	65	65	87	92	99	118											Net
FIT sup	Low	High	Peak														
Official	105	105	130	139	166	166											Net
Wholesale	85	85	108	113	126	144											Net
Bottom	80	80	108	113	134	139											Net
GIT std	Low	High	Peak														
Official	88	88	109	118	139	139											Net
Wholesale	69	69	87	92	99	118											Net
Bottom	65	65	87	92	99	118											Net
Airline																	
Lay over	85														local	Local	Net
A. staff	85																
TR indust.																	
	77														fixed		Net
STAFF	Inclusive breakfast																
Vacation	50																10%
On duty	110																10%
Fair Rates	20-24.09.03																
Standard	280																10%
Superior	305																10%
Executive	330																10%
Owner rt.	01.01-31.12.03																
Dev.	120																
Longstay	116 (minimum of 30 days)																
Day room (0900-1800)	130																

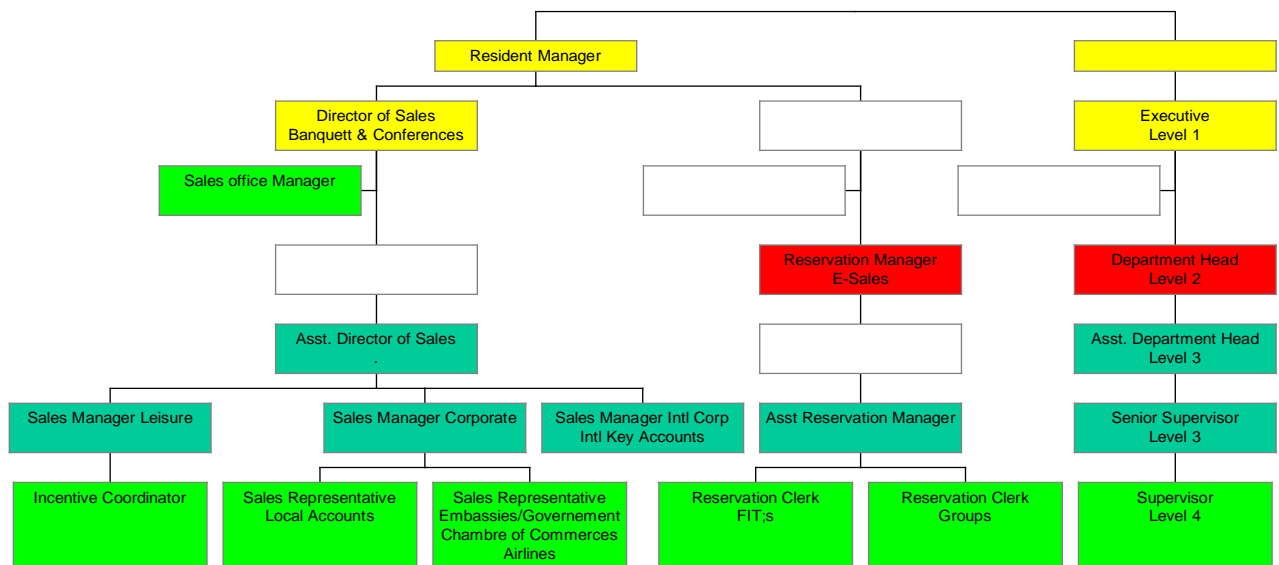
Rate for extra bed 38. - EUR

10.2 FOOD & BEVERAGE

In accordance with comprehensive competition analyses, Food & Beverage prices will be brought in line with competition. Prices will increase each quarter there, where recalculations are being made because of increased purchase prices

II. SALES ACTION PLAN

II.1 Sales Structure



11.2 Action Plan / Rooms

ACTION PLAN						
JANUARY / I						
Week	Date	Action	Segment	Resp.	Budget	Status
1		COMPETITION WATCHING	CONFERENCE	ALL		
		PREPARATION MATKA FAIR HELSINKI	LEIS.INCEN.	SG		
		FOLLOW UP BANQUETING CUSTOMERS 2002 CALL ALL CUSTOMERS 2002	CORPORATE	ALL		
		PREPARATION OF SALES TRIP IN BRNO- GO + REGIONTOUR	CORPORATE	MZ		
		PREPARATION FITUR IN SPAIN	LEISURE	SG	EUR 180	
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		PREPARATION OF ST. VALENTINES EVENT,PRESENTS ETC.	ALL	ALL		
		BUSINESS LUNCH MAILING	ALL	DN		
2		INVITATIONS FOR TOP CORPORATE AND LEISURE CLIENTS DINNER	ALL	ALL		
		COMPETITION WATCHING	CONFERENCE	ALL		
		SALES TRIP IN BRNO- GO + REGIONTOUR	INCENTIVE	MZ		
		INVITATION FOR DISCOVERY COCKTAIL	ALL	ALL		
	16.-19	MATKA FAIR HELSINKI	LEISURE	SG		
		TOP LEISURE CLIENTS DINNER	LEISURE	SG		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		SURROUNDING SURVEY: VISITS OF ALL BUSINESS PARKS IN OSLO TO FIND NEW CO.	CORPORATE	DF/NF		
		PREPARATION OF SALES TRIP GERMANY	CORPORATE	TBA		
		ANALYSES - CONTROLLING OF WINTER BONUS SYSTEM- MONTHLY	CORPORATE	DF		
		DECISION OF ST.VALENTINES PRESENTS	ALL	JR		

MARKETING PLAN 2003

ACTION PLAN						
JANUARY / 2						
Week	Date	Action	Segment	Resp.	Budget	Status
3		COMPETITION WATCHING	CONFER.	ALL		
		PREPARATION FITUR MADRID AND SALES CALLS BARCELONA AND LISBON	LEISURE	SG		
		FUP OF MATKA FAIR HELSINKI	LEISURE	SG		
		PREPARATION OF SALES TRIP IN BRNO AND HAVLICKUV BROD- 70 CALLS	CORPORATE	DF		
		MAILING INVITATIONS CONFEX TRADE FAIR	CONFERENCE	JR		
		BUSINESS LUNCH MAILING	ALL	DN		
		SECRETARY LUNCHEON, COMPANY PICNIC	ALL	ALL		
4						
		TOP CORPORATE CLIENTS DINNER	CORPORATE	JR		
		COMPETITION WATCHING	CONFERENCE	ALL		
		SALES TRIP IN BRNO	CORPORATE	DF		
		SALES TRIP FRANKFURT/STUTT GART/MUNICH/NUREMBERG	CORPORATE	TBA		
		DISCOVERY COCKTAIL	ALL	ALL		
		CORPORATE CONTRACT APPOINTMENT : TELEMARKETING	CORPORATE	DF/NF		
		APPOINTMENTS, FOR NEW CLIENTS	CORPOR.	DF,JR		
		INTERNET SITE UPDATE +	ALL	JR		
		COMPETITION CHECK SYSTEMS (SABRE, GALILEO,WORLDSPAN)	ALL	JR		
		22-29 FITUR IN MADRID	LEISURE	SG		
		SECRETARY LUNCHEON, COMPANY PICNIC	ALL	ALL		
		PREPARATION OF LIST OF BIRTHDAY'S TERMS OF CONTACT PERSON FOR FEBRUARY	ALL	DN		
		LEISURE, CORPORATE CONTRACT UPDATED - MONTHLY	LEISURE	SG		
		VISIT EMBASSIES IN OPPORTUNITY OF THEIR NATIONAL DAYS	EMBASSIES	NF		
		ANALYSES OF PRODUCTION WINTER RATE (DEC., JAN)	RES.+ CORP.	JR		

MARKETING PLAN 2003

ACTION PLAN						
FEBRUARY / I						
Week	Date	Action	Segment	Resp.	Budget	Status
1		PREPARATION VISIT CONFEX LONDON	CORPORATE	JR	EUR 2850	
		PREPARATION VISIT BIT MILAN	LEISURE	SG		
		CALL EXISTING + POTENTIAL CUSTOMERS FOR APPOINTMENTS DURING FAIR	LEISURE	SG		
		COMPETITION WATCHING	CONFER.	ALL		
		TELEMARKETING HEAD OFFICE , HOTEL + ICCA DATABASE	CONFERENCE	JR/DF		
		INVITATIONS FOR DISCOVERY COCKTAIL	ALL	ALL		
		FUP SALES TRIP TO BRNO	CORPORATE	DF		
		CORPORATE CONTRACT CHASING : TELEMARKETING,APPOINTMENTS	CORPORATE	JR/DF		
		PREPARE PRICE POLICY 2004 SEND IN HEADOFFICE	ALL	JR		
		TELEMARKETING OPERATION ON DENIALS + CANCELLATIONS	CONFERENCE	JR/DF		
		2002 IN ORDER TO GET NEW BUSINESS PARTNERS- WEEKLY	LEISURE	SG		
		PREPARATION OF SECRETARY PARTY	ALL	JR		
		BUSINESS LUNCH MAILING	ALL	DN		
2		PREPARATION OF EASTER BRUNCH PROMOTION + EASTER GIFTS	ALL	JR		
		FUP OF FITUR, SALES CALLS BARCELONA, LISBON	LEISURE	SG		
		COMPETITION WATCHING	CONFERENCE	ALL		
		SECRETARY LUNCHEON, COMPANY PICNIC	ALL	ALL		
		PREPARATION VISIT CONFEX AND ETOA LONDON	CORPORATE	JR		
		PREPARE PRICE POLICY 2004	ALL	JR		
		TRADE NEW IDEAS OF INCENTIVE E PROGRAMS	LEISURE	MZ		
		BUSINESS LUNCH MAILING	ALL	DN		

MARKETING PLAN 2003

ACTION PLAN						
FEBRUARY / 2						
Week	Date	Action	Segment	Resp.	Budget	Status
3	19-23	FUP OF NEW CONTRACTS	CORPORATE	DN		
		TELEMARKETING OPERATION IN THE CITY OF BRNO ,	CORPORATE	DF		
		VISIT CONFEX LONDON AS EXHIBITOR	MEET.&INCENT.	JR		
		VISIT BIT MILAN	LEISURE	SG		
		DISCOVERY COCKTAIL	ALL	ALL		
		PREPARE PRICE POLICY 2004 SEND IN HEADOFFICE	ALL	JR		
		COMPETITION WATCHING	CORPORATE	ALL		
		BUSINESS LUNCH MAILING	ALL	DN		
		INVITATION FOR SECRETARY PARTY - MAILING	ALL	ALL		
		SECRETARY LUNCHEON & COMPANY PICNIC		ALL		
4		ARRANGE APPOINTMENTS WITH EXISTING AND POTENTIAL CUSTOMERS	INCENT&CORP.	ALL		
		FUP OF CONFEX LONDON	MEET.&INCENT.	JR		
		FUP OF BIT MILAN	LEISURE	SG		
		COMPETITION CHECK SYSTEMS (SABRE, GALILEO, WORLDSPAN)	ALL	JR		
		PREPARATION SALES CALLS TO VIENNA	CORPORATE	TBA		
		SECRETARY PARTY FOR TOP CORPORATE AND SEMINAR BOOKERS	CORP,CONF	JR		?
		CULINARY CALENDAR MAILING FOR MARCH, APRIL, MAY	ALL	DN		
		COMPETITION WATCHING	CONFERENCE	ALL		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		PREPARATION OF BIRTHDAYS TERMS OF CONTACT PERSON FOR MARCH	ALL	DN		
		VISIT EMBASSIES IN OPPORTUNITY OF THEIR NATIONAL DAYS	EMBASSIES	NF		
		LEISURE, CORPORATE CONTRACTS UPDATED- MONTHLY	ALL	DN		

MARKETING PLAN 2003

ACTION PLAN						
MARCH / I						
Week	Date	Action	Segment	Resp.	Budget	Status
1		COMPETITION WATCHING	CONFERENCE	ALL		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		EASTER BRUNCH PROMOTION & PREPARATION FOR EASTER PRESENTS	ALL	JR		
		SECRETARY PARTY	CORPORATE	TBA		
		PREP. VISIT ITB BERLIN ARRANGE APPOINT. WITH EXISTING AND POT. CUSTOMERS	LEISURE	SG		
		BUSINESS LUNCH MAILING	ALL	DN		
2	7.-11.03	UPDATING DATABASE KEY ACCOUNT- BIRTHDAY DATES	ALL	ALL		
		ITB BERLIN + VISIT - 2 PERSON CORPORATE STAND	LEISURE	SG		
		INVITATIONS FOR DISCOVERY COCKTAIL	ALL	ALL		
		PREPARATION VISIT ETOA LONDON	LEISURE	SG	EUR 150	
		COMPETITION WATCHING	CORPORATE	ALL		
		PREPARATION OS SALES OSLO AND SURROUNDING	CORPORATE	DF		
		SECRETARY LUNCHEON	ALL	ALL		
		DELIVERY OF EASTER PRESENTS TO TOP CLIENTS	ALL	ALL		
		PREPARATION OF REGULARLY GUESTS COCKTAIL	ALL	ALL		
		BUSINESS LUNCH MAILING	ALL	DN		
3		COMPETITION WATCHING	CONFERENCE	ALL		
		SALES CALLS TO VIENNA	CORPORATE	TBA		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		BUSINESS LUNCH MAILING	ALL	DN		

MARKETING PLAN 2003

ACTION PLAN						
MARCH / 2						
Week	Date	Action	Segment	Resp.	Budget	Status
4		COMPETITION WATCHING	CONFERENCE	ALL		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		FOLLOW UP ITB BERLIN	LEISURE	SG		
		VISIT ETOA LONDON	LEISURE	SG		
		FUP VIENNA	CORPORATE	TBA		
		TELEMARKETING TO ARRANGE APPOINTMENTS IN PILSEN -80 CALLS	CORPORATE	DF		
		BUSINESS LUNCH MAILING	ALL	DN		
5		COMPETITION WATCHING	CONFERENCE	ALL		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		FUP ETOA LONDON	LEISURE	SG		
		LEISURE, CORPORATE CONTRACT UPDATED- MONTHLY	ALL	DN		
		REGULARLY GUESTS COCKTAIL	ALL	ALL		
		DISCOVERY COCKTAIL, INVITED DIFFERENT BOOKERS FROM	ALL	ALL		
		I KEY ACCOUNT FOR A HOTEL SITE INSPECTION, COCKTAIL	ALL	JR		
		PREPARATION OF SUMMER SPECIAL RATES FOR ACCOMMOD.	CORPORATE	JR		
		PREPARATION OF LIST OF BIRTHDAYS TERMS OF CONTACT PERSON	ALL	DN		
		DELIVERY EASTER PRESENTS TO TOP CLIENTS	ALL	ALL		
		VISIT EMBASSIES IN OPPORTUNITY OF THEIR NATIONAL DAYS	EMBASSIES	NF		
		COMPETITION CHECK SYSTEMS (SABRE, GALILEO, WORLDSPAN)	ALL	JR		

MARKETING PLAN 2003

ACTION PLAN						
APRIL / I						
Week	Date	Action	Segment	Resp.	Budget	Status
1		COMPETITION WATCHING	CONFERENCE	ALL		
		PREPARATION FOR SECRETARY PARTY	ALL	JR		
		PREPARATION SALES TRIP IN BELGIUM AND NETHRELAND 4 DAYS	CORPORATE	TBA		
		PREPARATION IMEX IN FRANKFURT	MEET.&INCENT.	JR		
		PREPARATION SALES TRIP TO PRIBRAM, TABOR, PLANA N.LUZNICI,PARDUBICE - 3 DAYS	CORPORATE	DF		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
2	8.-10.04	INVITATIONS FOR DISCOVERY COCTAIL,BQ SECTION	ALL	JR		
		PREPARATION FOR SECRETARY PARTY	ALL	ALL		
		PROSPECTION OF THE BANKING SECTOR	CORPORATE	ALL		
		SALES TRIP BELGIUM AND NETHERLAND	CORPORATE	TBA		
		IMEX FRANKFURT	MEET.&INCENT.	JR		
		SALES TRIP TO PRIBRAM, TABOR, PLANA, PARDUBICE	CORPORATE	DF	EUR 160	
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		COMPETITION WATCHING	CONFERENCE	ALL		
		KEY ACCOUNT MARKET PENETRATION :COMPANY	CORPORATE	DF/JR		
		INTROSPECTION : FIND AND PROSPECT ALL DECISION MAKERS	CORPORATE	DF/JR		
		IN THE TOP 10 KEY ACCOUNTS	CORPORATE	JR		

MARKETING PLAN 2003

ACTION PLAN						
APRIL / 2						
Week	Date	Action	Segment	Resp.	Budget	Status
3		COMPETITION WATCHING	CONFERENCE	ALL		
		PREPARATION FOR SECRETARY PARTY	ALL	ALL		
		FUP BELGIUM AND NETHERLANDS	CORPORATE	TBA		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		FUP IMEX FRANKFURT	CORPORATE	JR		
		FUP PRIBRAM, TABOR, PLANA, PARDUBICE	CORPORATE	DF		
		PREPARATION OF SUMMER SPECIAL	CORPORATE	JR		
		TELEMARKETING INCENTIVE ORGANIZERS/ TRAVEL AGENCIES	LEISURE	SG/MZ		
		INTERGEMA + EIBTM CONTACTS (LISTING HEADOFFICE. CONTACTS) ICCA, BEDOUK	CONFERENCE	TBA		
		PICNIC IN TRAVEL AGENCY - WEEKLY	LEISURE	SG		
		PROSPECTION ON THE NEW BUSINESS PARKS	CONF.	JR		
4		COMPETITION WATCHING	CONFERENCE	ALL		
		LEISURE, CORPORATE CONTRACT UPDATED - MONTHLY	ALL	DN		
		SECRETARY PARTY	ALL	ALL		
		ICCA DATABASE MAILING	CONFERENCE	TBA		
		PREPARATION OF LIST OF BIRTHDAYS TERMS OF CONTACT PERSON IN MAY	ALL	DN		
		MAILING OF SUMMER SPECIAL	ALL	DN		
		DISCOVERY COCKTAIL	ALL	ALL		
		TELEMARKETING INCENTIVE ORGANIZERS/ TRAVEL AGENCIES	LEISURE	MZ		
		INTERGERMA CONTACTS + EIBTM CONTACTS (LISTING HEADOFF. 2001 CONTACTS)	CONFERENCE	TBA		

MARKETING PLAN 2003

ACTION PLAN MAY / I						
Week	Date	Action	Segment	Resp.	Budget	Status
1		SECRETARY LUNCHEON & PICNIC	ALL	ALL		
		COMPETITION WATCHING	CONFER.	ALL		
		PREPARATION OF EIBTM GENEVA	LEISURE	MZ		
		INVITATIONS FOR DISCOVERY COCKTAIL	ALL	ALL		
		PREPARATION OF LOCAL SALES TRIP IN Kladno, Mělník,				
		Dobříš, Říčany, Beroun, Mníšek pod Brdy,	CORPORATE	DF		
		INTERNET SITE UPDATE + GDS UPDATE				
		COMPETITION CHECK SYSTEMS (SABRE, GALILEO, WORLDSPAN)	ALL	JR		
		BUSINESS LUNCH MAILING	ALL	DN		
2		SECRETARY LUNCHEON & PICNIC	ALL	ALL		
		LOCAL SALES TRIP IN Kladno, Mělník, Dobříš, Říčany, Beroun, Mníšek pod Brdy	CORPORATE	DF		
		PREPARATION OF SALES CALLS IN GERMANY - 3 DAYS	CORPORATE	TBA		
		BUSINESS LUNCH MAILING	ALL	DN		
3	20.-22.5.	EIBTM GENEVA	LEISURE	JR/MZ	EUR 2912	
		CULINARY CALENDAR MAILING FOR JUNE, JULY AND AUGUST	ALL	DN		
		DISCOVERY COCKTAIL	ALL	ALL		
		SECRETARY LUNCHEON & PICNIC	ALL	ALL		
		COMPETITION WATCHING	CONFERENCE	ALL		
		BUSINESS LUNCH MAILING	ALL	DN		

MARKETING PLAN 2003

ACTION PLAN MAY / 2						
Week	Date	Action	Segment	Resp.	Budget	Status
4		FUP EIBTM GENEVA	MEET.&INCENT.	JR/MZ		
		SALES LOCAL TRIP IN KLDNO, MĚLNÍK, etc.	CORPORATE	DF		
		CORPORATE ACCOUNT SUMMER SPECIAL MAILING 2003 SEND.	CORPORATE	DN		
		SECRETARY LUNCHEON & PICNIC	ALL	ALL		
		FUP LOCAL SALES TRIP	CORPORATE	DF		
		SALES TRIP TO GERMANY	CORPORATE	TBA		
		COMPETITION WATCHING	CONFER.	ALL		
		PREPARATION OF SUMMER SPECIAL RATES FOR CONFERENCE ROOMS	CONFERENCE	JR		
5		LEISURE, CORPORATE CONTRACT UPDATED - MONTHLY	ALL	DN		
		FUP SALES TRIP GERMANY	CORPORATE	TBA		
		COMPETITION WATCHING	CONFERENCE	ALL		
		MAILING FOR BUSINESS LUNCH + SUMMER SPECIAL CONFER. RATES	CORPORATE	DN		
		EMBASSIES VISIT IN OPPORTUNITY OF THEIR NATIONAL DAYS	EMBASSIES	NF		
		COMPETITION CHECK SYSTEMS (SABRE, GALLILEO, WORLDSPAN	ALL	JR		
		ICE CREAM PROMOTION PREPARATION	ALL	DF		
		PREPARATION OF BIRTHDAYS TERM OF CONTACT PERSON FOR JUNE	ALL	DN		
		PREPARATION OF CHRISTMAS SPECIAL	LEISURE	SG		
		SECRETARY LUNCHEON & PICNIC	ALL	ALL		
		BUSINESS LUNCH MAILING	ALL	DN		

MARKETING PLAN 2003

ACTION PLAN						
JUNE / I						
Week	Date	Action	Segment	Resp.	Budget	Status
1		PREPARATION OF SALES TRIP IN USTI NAD LABEM	CORPORATE	DF		
		MARKETING PLAN PREPARATION 2004	ALL	DOS		
		COMPETITION WATCHING	CONFER.	ALL		
		INVITATIONS FOR SECRETARY PARTY	CORP,CONF.	DOS, JR		
		SECRETARY LUNCHEON	ALL	ALL		
		DISCOVERY COCKTAIL INVITATIONS	ALL	ALL		
		PREPARATION M&IT LONDON	CORPORATE	TBA	EUR 20	
		PREPARATION SCANDINAVIA SALES TRIP	LEISURE	SG		
		PREPARATION OF CHRISTMAS SPECIAL	LEISURE	SG		
		TELEMARKETING OPERATION IN ORDER TO FIND POT. CORPORATE CUSTOMERS	CORPORATE	DF		
2		M&IT LONDON	CORPORATE	TBA		
		SALES TRIP IN SCANDINAVIA	LEISURE	SG		
		MAILING OF CHRISTMAS SPECIAL	LEISURE	SG		
		SALES TRIP IN USTI NAD LABEM	CORPORATE	DF	EUR 110	
		SECRETARY LUNCHEON & PICNIC	ALL	ALL		
		COMPETITION WATCHING	CONFERENCE	ALL		
		BUDGET PREPARATION 2004	ALL	JR		
		BUSINESS LUNCH MAILING	ALL	DN		

MARKETING PLAN 2003

ACTION PLAN						
JUNE / 2						
Week	Date	Action	Segment	Resp.	Budget	Status
3		COMPETITION WATCHING	CONFERENCE	ALL		
		SECRETARY LUNCHEON & PICNIC	ALL	ALL		
		FUP SALES TRIP IN USTI NAD LABEM	CORPORATE	DF		
		FUP MI&T LONDON	MEET.&INCENT.	TBA		
		FUP SALES TRIP IN SCANDINAVIA	LEISURE	SG		
		DISCOVERY COCKTAIL	ALL	ALL		
4		FOLLOW UP DENIALS+CANCEL. FIRST HALF 2003 IN ORDER TO GET NEW BUSINESS	CONFERENCE	DF/NF		
		FOLLOW UP BQ CUSTOMERS 1ST SEMESTER 03 TO GET REPEATED BUSINESS	CONFERENCE	DF/NF		
		PREPARATION OF BIRTHDAYS TERMS OF CONTACT PERSON FOR JULY	ALL	DN		
		LEISURE, CORPORATE CONTRACT UPDATED- MONTHLY	ALL	DN		
		MOVENPICK ICE CREAM PROMOTION	ALL	ALL		
		VISIT EMBASSIES IN OPPORTUNITY OF THEIR NATIONAL DAYS	EMBASSIES	NF		
		COMPETITION CHECK SYSTEMS (SABRE, GALILEO, WORLDSPAN)	ALL	JR		

MARKETING PLAN 2003

ACTION PLAN JULY						
Week	Date	Action	Segment	Resp.	Budget	Status
1		COMPETITION WATCHING	CONFERENCE	ALL		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		INVITATIONS FOR CLIENT PARTY LEISURE	LEISURE	SG		
		CORPORATE CONTRACT EVALUATION	CORPORATE	DF		
		LEISURE CONTRACT EVALUATION	LEISURE	SG		
2		COMPETITION WATCHING	CONFERENCE	ALL		
		CORPORATE CONTRACT EVALUATION	CORPORATE	DF		
3		COMPETITION WATCHING	CONFERENCE	ALL		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		NEW COMPETITOR ANALYSIS	ALL	JR		
		CORPORATE CONTRACT EVALUATION	CORPORATE	DF/NF		
		LEISURE CONTRACT EVALUATION	LEISURE	SG		
4		SECRETARY LUNCHEON , COMPANY PICNIC	ALL	ALL		
		NEW COMPETITOR ANALYSIS	ALL	ALL		
		FOLLOW- UP DENIALS + CANCELLATIONS FIRST HALF 2003 TO GET NEW BUSINESS	ALL	DF/NF		
		LEISURE , CORPORATE CONTRACT UPDATED	ALL	DN		
		PREPARATION OF BIRTHDAYS TERMS OF CONTACT PEOPLE FOR AUGUST	ALL	DN		
		VISIT IN EMBASSIES BY THE OPPORTUNITY OF NATIONAL DAYS	EMBASSY	NF		

MARKETING PLAN 2003

ACTION PLAN						
AUGUST / I						
Week	Date	Action	Segment	Resp.	Budget	Status
1		COMPETITION WATCHING	CONFERENCE	ALL		
		PREPARATION FOR SECRETARY PARTY	ALL	ALL		
		SECRETARY LUNCHEON & PICNIC	ALL	ALL		
		COMPETITION CHECK SYSTEMS) SABRE, GALILEO, WORLDSPAN)	ALL	JR		
		FOLLOW UP DENIALS + CANCELLATIONS FIRST HALF 2003 TO GET NEW BUSINESS	CONFERENCE	DF/NF		
		DATABASE CLEANING + UPDATE	ALL	ALL		
2		COMPETITION WATCHING	CONFERENCE	ALL		
		PREPARATION FOR SECRETARY PARTY	ALL	ALL		
		PREPARATION OF MAILING CORPORATE AND CONF. CLIENTS FOR YEAR END PARTY	ALL	JR		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		FOLLOW- UP DENIALS + CANCELLATIONS FIRST HALF 2003 TO GET NEW BUSINESS	CONFERENCE	DF/NF		
		INVITATIONS FOR DISCOVERY COCKTAIL	ALL	ALL		
		FOLLOW UP BANQUETING CUSTOMERS FIRST SEM.2003 TO GET REPEATED BUSINESS	CONFERENCE	DF/NF		
3		COMPETITION WATCHING	CONFERENCE	ALL		
		PREPARATION FOR SECRETARY PARTY	ALL	DF		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		MAILING CORPORATE AND CONFERENCE CLIENTS FOR YEAR END PARTY	CORPORATE	DN		
		DATABASE CLEANING + UPDATE	ALL	ALL		
		PREPARATION OF WINTER SPECIAL OFFER FOR CONFERENCES	CORPORATE	JR		
		VISIT IN EMBASSIES BY THE OPPORTUNITY OF NATIONAL DAYS	EMBASSY	NF		

MARKETING PLAN 2003

ACTION PLAN						
AUGUST / 2						
Week	Date	Action	Segment	Resp.	Budget	Status
4		COMPETITION WATCHING	CONFERENCE	ALL		
		PREPARATION FOR SECRETARY PARTY	ALL	DF		
		DISCOVERY COCKTAIL	ALL	ALL		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		DATABASE CLEANING + UPDATE	ALL	TBA		
5		COMPETITION WATCHING	CONFERENCE	ALL		
		SECRETARY PARTY	ALL	DF		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		VISIT IN EMBASSIES BY THE OPPORTUNITY OF THE NAT. DAYS	EMBASSY	NF		
		CULINARY CALENDAR MAILING FOR SEPTEMBER, OCTOBER AND NOVEMBER	ALL	DN		
		PREPARATION OF BIRTHDAYS TERMS OF CONTACT PERSONS FOR SEPTEMBER	ALL	DN		
		COMPETITION CHECK SYSTEMS, SABRE, GALILEO, WORLDSPAN	ALL	JR		
		LEISURE, CORPORATE CONTRACT UPDATED-MONTHLY	ALL	DN		

MARKETING PLAN 2003

ACTION PLAN						
SEPTEMBER / I						
Week	Date	Action	Segment	Resp.	Budget	Status
1		COMPETITION WATCHING	CONFERENCE	ALL		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		PREPARATION OF SALES TRIP IN USA	LEISURE	SG		
		PREPARATION OF SALES TRIP TO VIENNA 2 DAYS	CORPORATE	TBA		
		PREPARATION SALES TRIP TO POLAND, BRATISLAVA, BUDAPEST	CORPORATE	TBA		
		PREPARATION TO SALE BLITZ TO PILSNER AND SURROUNDINGS	CORPORATE	DF		
		LEISURE CONTRACT RENEWALS 2003	LEISURE	JR, DN		
		CHRISTMAS PARTY PROGRAMMED PREPARATION FOR COMPANIES	CORPORATE	JR/DF		
		PREPARATION OF INCENTIVE PROGRAMMED FOR SECRETARY	CORPORATE	JR/DF		
2		COMPETITION WATCHING	CONFERENCE	ALL		
		SALES TRIP IN POLAND, BRATISLAVA,BUDAPEST	CORPORATE	TBA		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		DISCOVERY COCKTAIL INVITATIONS	ALL	ALL		
		PREPARATION OF INCENTIVE PROGRAMMED FOR SECRETARY	CORPORATE	JR/DF		
		VISIT IN EMBASSIES BY THE OPPORTUNITY OF NATIONAL DAYS	EMBASSY	NF		
		SALES CALLS IN USA - 5 DAYS	LEISURE	SG		
		SALES TRIP TO PLZEN AND SURROUNDINGS	CORPORATE	DF		
		MAILING OF CULINARY CALENDAR FOR OCTOBER AND NOVEMBER	ALL	DN		
		LEISURE CONTRACT RENEWALS 2003	LEISURE	JR		

MARKETING PLAN 2003

ACTION PLAN						
SEPTEMBER / 2						
Week	Date	Action	Segment	Resp.	Budget	Status
3		COMPETITION WATCHING	CONFERENCE	ALL		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		SALES CALLS IN VIENNA - 2 DAYS	CORPORATE	TBA		
		FUP TO SALES TRIP IN POLAND, BRATISLAVA, BUDAPEST	CORPORATE	TBA		
		PREPARATION OF INCENTIVE PROGRAMMED FOR SECRETARY	CORPORATE	JR/DF		
		LEISURE CONTRACT RENEWALS 2003	LEISURE	SG		
4		COMPETITION WATCHING	CONFERENCE	ALL		
		FUP TO SALES TRIP TO PILSEN AND SURROUNDINGS	CORPORATE	DF		
		DISCOVERY COCKTAIL	ALL	ALL		
		PREPARATION OF SECRETARY PARTY	ALL	JR		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		FUP SALES TRIP IN USA	LEISURE	SG		
		FUP TO SALES TRIP TO VIENNA	CORPORATE	TBA		
		MAILING OF INCENTIVE PROGRAMMED FOR SECRETARIES, BONUS PROGRAM	CORPORATE	DN		
		ICRG CONTRACT RENEWALS FOR INSERTION IN HOTEL GUIDES	CORPORATE	JR		
		COMPETITION CHECK SYSTEMS , SABRE, GALILEO, WORLDSP.	CORPORATE	DF		
		PREPARATION OF BIRTHDAYS TERMS OF CONTACT PERSON	ALL	DN		
		LEISURE, CORPORATE CONTRACT UPDATED- MONTHLY	ALL	DN		
		EVALUATION & PREPARATION OF CHRISTMAS CARDS	ALL	ALL		
		LEISURE CONTRACTS RENEWALS 2003	LEISURE	JR		

MARKETING PLAN 2003

ACTION PLAN						
OCTOBER / I						
Week	Date	Action	Segment	Resp.	Budget	Status
1		PREPARATION OF TTW IN MONTREUX	LEISURE	CS/DN		
		PREPARATION OF SALES TRIP TO GREECE AND CYPRUS	LEISURE	SG		
		COMPETITION WATCHING	CONF.	ALL		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		EVALUATION & PREPARATION OF CHRISTMAS CARDS	ALL	ALL		
		UPDATING OF INCENTIVE PR.FOR SECRET.				
		PREPARATION OF WINTER SPECIAL RATES	ALL	JR		
		LEISURE CONTRACT RENEWALS 2003	LEISURE	SG		
2		COMPETITION WATCHING	CONF.	ALL		
		SECRETARY LUNCHEON	ALL	ALL		
		VISIT IN EMBASSIES BY THE OPPORTUNITY OF NATIONAL DAYS	EMBASSY	NF		
		PREPARATION OF WINTER SPECIAL RATES	CORPORATE	JR		
		PREPARATION OF TTW MONTREUX + VISIT IN SWITZERLAND	LEISURE	SG		
		VISIT IN TTW MONTEAUX	LEISURE	SG		
		LEISURE CONTRACT RENEWALS 2003	LEISURE	SG		
		SALES TRIP IN GREECE AND CYPRUS	LEISURE	TBA		
		DISCOVERY COCKTAIL INVITATIONS	ALL	ALL		
		EVALUATION OF ALL BUSINESS PARKS IN OSLO 5 & SURROUNDINGS	CORP	DF		

MARKETING PLAN 2003

ACTION PLAN						
OCTOBER / 2						
Week	Date	Action	Segment	Resp.	Budget	Status
3		COMPETITION WATCHING	CONF.	ALL		
		MAILING WINTER SPECIAL RATES	ALL	DN		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		SURROUNDING SURVEY : VISIT OF ALL BUSINESS PARKS	CORP.	DF		
		FUP TTW IN MONTREUX	LEISURE	SG		
		FUP SALES TRIP TO GREECE AND CYPRUS	LEISURE	SG		
		PREPARATION OF BIRTHDAYS TERMS OF CONTACT PEOPLE FOR NOVEMBER	ALL	DN		
4		COMPETITION WATCHING	CONF.	ALL		
		LEISURE, CORPORATE CONTRACT UPDATED	ALL	DN		
		SECRETARY LUNCHEON & COMPANY PICNIC	ALL	ALL		
		VISIT IN TTW MONTREUX + SWITZERLAND FOR LEIS.	LEISURE	SG		
		COMPETITION CHECK SYSTEMS (SABRE, GALILEO, WORLDSPL)	ALL	JR		
		DISCOVERY COCKTAIL	ALL	ALL		

MARKETING PLAN 2003

ACTION PLAN						
NOVEMBER / I						
Week	Date	Action	Segment	Resp.	Budget	Status
1		COMPETITION WATCHING	CONF.	ALL		
		PREPARATION OF THE VISIT IN WTM IN LONDON	LEISURE	SG		
		PREPARATION OF THE VISIT IN GERMANY	CORP.	TBA		
		SECRETARY LUNCHEON , COMPANY PICNIC	ALL	ALL		
		PREPARATION OF CONTRACT FOR 2004	CORP.	DF		
		SALES CALLS IN GERMANY - 4 DAYS	CORPORATE	TBA		
2		COMPETITION WATCHING	CONF.	ALL		
		PREPARATION FOR SECRETARY PARTY	ALL	DF		
		VISIT IN GERMANY	CORP.	TBA		
		SECRETARY LUNCHEON , COMPANY PICNIC	ALL	ALL		
		FINALIZING OF CHRISTMAS CARDS	ALL	JM		
		EVALUATION OF CHRISTMAS GIFTS FOR TOP CLIENTS	ALL	JM		
		VISIT IN WTM	LEISURE	SG		
3		COMPETITION WATCHING	CONFER.	ALL		
		PREPARATION FOR SECRETARY PARTY	LEIS.& CORP	DF		
		SECRETARY LUNCHEON , COMPANY PICNIC	ALL	ALL		
		VISIT IN EMBASSIES BY THE OPPORT. OF THE NATIONAL DAYS	EMB.	NF		
		FOLLOW UP WTM - VISIT + CORPORATE BOOTH	GRP, LEIS	JR		
		CULINARY CALENDAR MAILING FOR DECEMBER AND JANUARY03				
		SECRETARY PARTY /EXCURSION	CORP, CONF	JR		
		FUP SALES TRIP TO GERMANY	CORP.	TBA		

MARKETING PLAN 2003

ACTION PLAN						
NOVEMBER / 1						
Week	Date	Action	Segment	Resp.	Budget	Status
4		COMPETITION WATCHING	CONF.	ALL		
		PREPARATION FOR SECRETARY PARTY	LEIS.& CORP	DF		
		SECRETARY LUNCHEON , COMPANY PICNIC	ALL	ALL		
		WITH NO PROD.IN ORDER TO FIND NEW POTENTIAL BUSINESS PARTNERS				
		CORPORATE CONTRACT CHASING				
		PREPARATION OF MAILING CHRISTMAS CARDS	ALL	ADMIN.		
		COMPETITION CHECK SYSTEMS (SABRE, GALILEO, WORLDSPAN)				
		PREPARATION OF BIRTHDAYS TERMS OF CONTACT PEOPLE FOR DECEMBER		DN		
		CORPORATE CONTRACT RENEWALS 2004	CORP.	JR		
		LEISURE, CORPORATE CONTRACT UPDATED		DN		
5		COMPETITION WATCHING	CONF.	ALL		
		PREPARATION FOR SECRETARY PARTY	LEIS.& CORP			
		WITH NO PROD.IN ORDER TO FIND NEW POTENTIAL BUSINESS PARTNERS				
		SECRETARY LUNCHEON , COMPANY PICNIC	ALL	ALL		
		CULINARY CALENDAR MAILING FOR DECEMBER, JANUARY AND FEBRUARY		DN		
		CORPORATE CONTRACT RENEWALS 2004	CORP.	JR		
		PREPARATION OF MAILING CHRISTMAS CARDS	ALL	ADMIN.		
		PREPARATION OF GIVEAWAYS FOR TOP CORP, CONF. AND LEIS. CUSTOMERS	ALL	JR		
		FOLLOW UP BANQUETING CUST. 2. HALF 2002 IN ORDER TO GET REPEATED BUSINESS	BQ	JR		

MARKETING PLAN 2003

ACTION PLAN						
DECEMBER						
Week	Date	Action	Segment	Resp.	Budget	Status
1		COMPETITION WATCHING	CONF.	ALL		
		SECRETARY PARTY	LEIS.& CORP			
		SECRETARY LUNCHEON , COMPANY PICNIC	ALL	ALL		
		DELIVERY OF CHRISTMAS GIFTS FOR TOP CLIENTS				
		CORPORATE CONTRACT RENEWALS 2004	CORP.	JR, DF		
		CORPORATE CONTRACT CHASING: TELEMARKETING APPOINTMENTS	CORP.	JR, DF		
		FOLLOW UP BQ CUSTOMER 2. SEMESTER 03 IN ORDER TO GET REPEATED BUSINESS	BQ	JR		
		CHRISTMAS NEW YEARS GREETING CARDS TO ALL CUSTOMER	ALL	ADMIN.		
2		COMPETITION WATCHING	CONF.	ALL		
		SECRETARY LUNCHEON , COMPANY PICNIC	ALL	ALL		
		DELIVERY OF CHRISTMAS GIFTS FOR TOP CLIENTS				
		CHRISTMAS GIVEAWAYS FOR TOP CORP.CONF.AND LEISURE	CORP. CONF.	JR, DF,		
		CORPORATE CONTRACT RENEWALS 2004	CORP.	JR, DF		
		CORPORATE CONTRACT CHASING : TELEMARKETING, APPOIT.	CORP.	JR		
		FOLLOW- UP DENIALS + CANCELLATIONS 2002 IN ORDER TO GET NEW BUSINESS	ALL			
		PREPARE ST. VALENTINES PROMOTIONS + SPECIAL EVENTS	CONF.	JR		
		UPDATING OF OLD SALES FILES + CLEANING	ALL	ALL		
4		COMPETITION CHECK SYSTEMS (SABRE, GALILEO, WORLDSPL)	ALL	DOS		
		UPDATING OF OLD SALES FILES + CLEANING	ALL	ALL		
		FOLLOW UP DENIALS + CANCELLATIONS 2002 IN ORDER TO GET NEW BUSINESS	ALL	JR, GS		

MARKETING PLAN 2003

11.3 Action Plan / F & B

ACTION PLAN JANUARY						
Week	Date	Action	Segment	Resp.	Budget	Status
		CORPORATE CONTRACT APPOINTMENT INCLUDING WAFFLES, CAKES, CRAZY CURRY PROMOTION AND MUSSELS PROMOTION		DF/JR		
		VISIT EMBASSIES IN OPPORTUNITY OF THEIR NATIONAL DAYS INCLUDING SUNDAY BRUNCH PROMOTION		NF		

ACTION PLAN FEBRUARY						
Week	Date	Action	Segment	Resp.	Budget	Status
		CORPORATE CONTRACTS CHASING - APPOINTMENTS INCLUDING VALENTINES DAYS IN STEAKS , PROMOTION AND CAKES PROMOTION		DF/JR		
		VISIT EMBASSIES IN OPPORTUNITY OF THEIR NATIONAL DAYS INCLUDING ACETTO PROMOTIONS		NF		
		ARRANGE APPOINTMENTS WITH EXISTING AND POTENTIAL CLIENTS INCLUDING ROESTI PROMOTION		ALL		
		FUP OF NEW CONTRACTS INCLUDING SUNDAY BRUNCH PROMOTION		ALL		

ACTION PLAN MARCH						
Week	Date	Action	Segment	Resp.	Budget	Status
		SALES TRIP OF OSLO AND SURROUNDING INCLUDING PANCAKES PROMOTION		DF		
		DELIVERY OF EASTER PRESENTS INCLUDING EASTER BRUNCH PROMOTION		ALL		
		VISIT EMBASSIES IN OPPORTUNITY OF THEIR NATIONAL DAYS INCLUDING JUMBO PRAWNS, CANADIAN				
		BEEF AND SUNDAY BRUNCH PROMOTION		NF		

MARKETING PLAN 2003

ACTION PLAN APRIL						
Week	Date	Action	Segment	Resp.	Budget	Status
		SALES TRIP TO PRIBRAM, TABOR, PLANA, PARDUBICE INCLUDING EASTER BRUNCH RPOMOTION		DF		
		SALES CALLS IN OSLO NBD INCLUDING THE ASPARAGUS AND SUNDAY BRUNCH PROMOTION		DF		

ACTION PLAN MAY						
Week	Date	Action	Segment	Resp.	Budget	Status
		CULINARY CALENDAR MAILING FOR JUNE, JULY AND AUGUST INCLUDING MOTHERDAY BRUNCH				
		PROMOTION AND INVITATION, BBQ TERRACE AND SUNDAY BRUNCH PROMOTION		ALL		
		BUSINESS LUNCH MAILING INCLUDING SUMMER SALADS AND ASPARAGUS PROMOTION		DN		

ACTION PLAN JUNE						
Week	Date	Action	Segment	Resp.	Budget	Status
		ICE CREAM PROMOTION INCLUDING STRAWBERRY PROMOTION		ALL		
		VISIT EMBASSIES IN OPPORTUNITY OF THEIR NATIONAL DAYS INCLUDING MAGIC VEGETABLES, SUNDAY				
		LUNCH AND BBQ TERRACE PROMOTION		NF		

MARKETING PLAN 2003

ACTION PLAN JULY						
Week	Date	Action	Segment	Resp.	Budget	Status
		CORPORATE AND LEISURE CONTRACT EVALUATION INCLUDING SUNDAY BRUNCH AND BBQ TERRACE PROMOTION		ALL		
		SECRETARY LUNCHEON & COMPANY PICNIC WITH CAKES AND CALIFORNIA SALADS PROMOTION		DF		
		VISIT IN EMBASSIES BY THE OPPORTUNITY OF NATIONAL DAYS INCLUDING SUNDAY BRUNCH PROMOTION		NF		

ACTION PLAN AUGUST						
Week	Date	Action	Segment	Resp.	Budget	Status
		VISIT IN EMBASSIES BY THE OPPORTUNITY OF NATIONAL DAYS INCLUDING SWISS ND PROMOTION		NF		
		SECRETARY LUNCHEON & COMPANY PICNIC INCLUDING BBQ TERRACE AND SUNDAY BRUNCH PROMOTION		ALL		
		CULINARY CALENDER MAILING INCLUDING THE MELON, MAGIC VEGETABLES AND CAKES PROMOTION		DN		

ACTION PLAN SEPTEMBER						
Week	Date	Action	Segment	Resp.	Budget	Status
		SECRETARY LUNCHEON & COMPANY PICNIC INCLUDING BBQ TERRACE AND SUNDAY BRUNCH PROMOTION	ALL	ALL		
		VISIT IN EMBASSIES BY THE OPPORTUNITY OF NATIONAL DAYS INCLUDING SEAFOOD PROMOTION		NF		
		BUSINESS LUNCH MAILING INCLUDING INDIANA SUMMER PROMOTION		DN		

MARKETING PLAN 2003

ACTION PLAN						
OCTOBER						
Week	Date	Action	Segment	Resp.	Budget	Status
		SECRETARY LUNCHEON & COMPANY PICNIC INCLUDING WAFFLES AND CAKES PROMOTION	ALL	ALL		
		VISIT IN EMBASSIES BY THE OPPORTUNITY OF NATIONAL DAYS INCLUDING POULTRY & CO AND				
		WILD PROMOTION		NF		
		EVALUATION OF ALL BUSINESS PARKS IN OSLO 5 & SURROUNDINGS INCLUDING SUNDAY BRUNCH		DF		
		PROMOTION				

ACTION PLAN						
NOVEMBER						
Week	Date	Action	Segment	Resp.	Budget	Status
		SECRETARY LUNCHEON & COMPANY PICNIC INCLUDING GERMAN SPECIALITIES PROMOTION	ALL	ALL		
		VISIT IN EMBASSIES BY THE OPPORT. OF THE NATIONAL DAYS INCL. SWISS SPECIALITIES AND				
		JUMBO PRAWNS PROMOTION		NF		
		CORPORATE CONTRACT CHASING INCL. JUMBO PRAWNS PROMOTION		DF		
		CULINARY CALENDAR MAILING FOR DECEMBER AND JANUARY04 INCLUDING GERMAN SPECIALITIES,				
		PANCAKES AND SUNDAY LUNCH PROMOTION		DN		

MARKETING PLAN 2003

ACTION PLAN						
DECEMBER						
Week	Date	Action	Segment	Resp.	Budget	Status
		DELIVERY OF CHRISTMAS GIFTS FOR TOP CLIENTS INCLUDING CHRISTMAS MENU PROMOTION				
		AND INVITATION	CORP.	ALL		
		CORPORATE CONTRACT CHASING: TELEMARKETING APPOINTMENTS INCLUDING CHRISTMAS SALES	CORP.			
		PROMOTION		ALL		
		SECRETARY LUNCHEON , COMPANY PICNIC INCLUDING SEAFOOD PROMOTION	ALL	ALL		
		CHRISTMAS GIVEAWAYS FOR TOP CORP.CONF.AND LEISURE INCLUDING CHRISTMAS AND NEW YEAR	CORP. CONF.			
		SALES		ALL		
		FOLLOW- UP DENIALS + CANCELLATIONS 2002 IN ORDER TO GET NEW BUSINESS INCL. SUNDAY	LEIS.			
		BRUNCH RPOMOTION	CORP.	DF/NF		

11.4 TRAVEL PLAN

TRAVEL SCHEDULE 2003 / 1						
Month	Planned Days	City	Target group	Attendance	Budge	Remarks
					EUR	
January	1	Barcelona	Incentive / Leisure			Combined with FITUR
	2	Madrid	Incentive / Leisure	SG	180	
	2	Lisbon	Incentive / Leisure			
	1	Stuttgart	Corporate	SM Corporate		
	2	Munich	Corporate			
	2	Frankfurt	Corporate			
	3	Brno	Corporate	JR/NF		Havlickuv Brod
February						
March	2	Vienna	Corporate	SM Corporate		
	1	Pilsen	Corporate	DF		
April	5	Netherlands	Corporate / Incentives / Leisure	SM Corporate		
		Belgium	Corporate / Incentives / Leisure			
	3	Local sal. trip	Corporate	DF	160	Pribram, Tabor, Pardubice,
May	2	Local sal. trip	Corporate	DF		Kladno, Melnik, Dobris
	3	Germany	Corporate/Incentives	SM Corporate		
June	2	London	Corporates	SM Corporate		Combined with MIT show
	1	Usti Nad Labem	Corporates	DF	110	
	2	Stockholm	Leisure/Incentives	SG		
	1	Oslo				
	2	Copenhagen				
August						
September	5	US	Leisure	DS		
	4	Poland, Bratislava	Corporate	SM Corporate		
		Budapest				
	1	Pilsen	Corporate	DF		Pilsen + surrounding
	2	Vienna	Corporates	SM Corporate		

TRAVEL SCHEDULE 2003 / 2						
Month	Planned Days	City	Target group	Attendance	Budget	Remarks
October	2	Switzerland	Leisure	SG		Combined with TTW
	2	Istanbul	Leisure	SG		
	3	Athens	Leisure / Incentives			
Nov.	4	Germany	Incentives / Leisure	SM corporate		

11.5 FAIR ATTENDANCE

FAIR SCHEDULE 2003						
Date	Fair	City	Target group	Represent.	Attend.	Remarks/Budget
16/1 – 19/1	Matkat	Helsinki	Leisure, Incentive	Stand ?	DS	
9/1 – 12/1	GO+ Regiontour	Brno	Leisure/incentives	Walk around	MZ	
22/2 – 29/2	Fitur	Madrid	Leisure	Walk around	SG	Followed by sales calls BCN, LIS
19/2 – 21/2	Confex	London	Corporate	Stand XYZ	JR	EUR 2850
19/2 – 23/2	BIT	Milan	Leisure	Stand XYZ ?	SG	
16/3 – 20/3	ITB	Berlin	Leisure, Incentive	XYZ	SG	
	ETOA	London	Leisure		SG	EUR 150 att. fee
26/3 – 29/3	MITT	Moscow	Leisure, Corporate	Walk around ev. STB	SM Leisure	Followed by S. C. LED
08/4-10/4	IMEX	Frankfurt	Mtg. & Incent.	Walk around	JR	
20/5 – 22/5	EIBTM	Geneva	Mtg & Incenti.	Walk around	JR/MZ	EUR 2912
June	MI & T	London	Mtg & Incent.	XYZ	SM Corporate	Followed by SC. London, EUR 20 – att. fee
October	TTW	Montreux	Leisure	Stand	DS/CS	
10/11 – 13/11	WTM	London	Leisure	STB	SM corp.	

12 ADVERTISING & PR

12.1 Media Planning Local

[illegible]

MARKETING PLAN 2003

[illegible]

MARKETING PLAN 2003

12.3 Media Planning International, Media & GDS

No.	Advertising Topic	Target		Media	Details Paging		One Issue	Insert. Cost Total Cost	Actual Cost	Dead Line	Films OK	Cost	Insertion											
		PR	ADV		Size Colour	Position							J	F	M	A	M	J	J	A	S	O	N	D
	Official Hotel Guide		X	Book	4C/1/4 p			125,475.00									x							
	Official Hotel Guide International - 2003		X	Book x 2 Sp/Su Au/Wi	4C/1/8 p			138,600.00								x				x				
	Bedouk - 2003		X	Book	4C/1 p			97,422.00								x								
	CSA Review & CSA Wlcme Gde t. Oslo		X	Magazine	4C/1/4 p			249,820.00																
	Ikkuunapaikka		X	Magazine	4C/1/4 p			49,755.00					x											
	Intergerma		X	Magazine	4C/1 p			83,928.00											x					
	EIBTM Daily		X	Magazine	4C/1/4 p			79,290.00									x							
	TTG CZ - International edit.		X	Magazine	4C/1/4 p			30,000.00									x							
	Incentives & Meetings Int.		X	Magazine	4c/1 p			188,445.00									x							
	Qualifyer FFP							600,000.00																
	Galileo Headlines							255,000.00						x			x						x	
	Amadeus Display message							290,100.00								x							x	
	Virtually There Online							102,000.00					x					x						
TOT								2210,545.00																

12.4 Associations

No.	Advertising Topic	Media Yearly fee	Details Paging			Insert. Cost				Films			Insertion																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
			Size	CLR	Position	One Issue	No. of issues	Total Cost	Actual Cost	Dead Line	OK	Cost	J	F	M	A	M	J	J	A	S	O	N	D																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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12.5 Internet Networking Plan

Name	URL of homepage	Hotel	Rest.	Hyperlink	Content	Cost / Yearly
111 Oslo Hotels	111Oslohotels.com	x				Free
123 Oslo Hotels	123Oslohotels.com	x				Free
1-Oslo Hotels	1-Oslo-hotels.com	x				Free
1st Oslo Hotels	1stOslohotels.com	x				Free
Accommodation	accommodation.se	x				Free
Accommodation in Oslo hotels	accommodation-in-Oslo-hotels.com	x				Free
Andel 3w	andel3w.dk	x				Free
Aprb	aprb.se	x				Free
A-ZOslo	A-ZOslo.se	x	x			Free
Swedish Accommodation	Swedish-accommodation.com	x				Free
Swedish Site	Swedishsite.com	x	x			Free
Swedish Tour Servis	Swedishtourservis.se	x				Free
DS Bohemia	ds-bohemia.se	x				Free
Expats	expats.se	x	x			Free
Gurman	gurman.se		x			Free
Hotel Line	hotelline.se	x				Free
Hotel Net	hotel-net.se	x				Free
Hotel Oslo	hotel-Oslo.se	x				Free
Hotel Oslo	hotel-Oslo.org	x				Free
Hotels Swedish	hotelsSwedish.com	x				Free
Hotels in Oslo	hotels.in-Oslo.com	x				Free
Hotels in Oslo	hotels-in-Oslo.net	x				Free
Hotels of Oslo	hotels-of-Oslo.com	x				Free
Hotels Oslo	hotels-Oslo.com	x				Free
Hotels Oslo	hotelsOslo.cz	x				Free
Hotels Oslo	hotels-Oslo.org	x				Free

MARKETING PLAN 2003

Name	URL of homepage	Hotel	Rest.	Hyperlink	Content	Cost / Yearly
Motylek	motylek.com	x				Free
Praga Magica	pragamagica.cz	x	x			Free
Oslo 2001	Oslo2001.com	x	x			Free
Oslo Accommodation	Oslo-accommodation.se	x				Free
Oslo Business Journal	pbj.se	x	x			Free
Oslo Swedish Hotels	Oslo-Swedish-hotels.net	x				Free
Oslo Fine-dining	Oslofinedining.se		x			Free
Oslo GTA Hotels	Oslo.gta-hotels.com	x				Free
Oslo Hotel	Oslohotel.co.uk	x				Free
Oslo Hotel	Oslohotel.se	x				Free
Oslo Hotel	Oslo-hotel.net	x				Free
Oslo Hotel	Oslo-hotel.wz	x				Free
Oslo Hotel Reservation	Oslohotelreservation.se	x				Free
Oslo Hotels	Oslo-hotels.dk	x				Free
Oslo Hotels	Oslo-hotels-fch.com	x				Free
Oslo Post	Oslopost.se	x	x			12000 CZK
Oslo Tourist Information	Oslo-tourist-information.com	x	x			Free
Oslo Travel	Oslotravel.com	x	x			Free
Oslo Tribune	Oslo-tribune.se	x	x			Free
Restaurants 2000	rest2000.se		x			Free
Square Meal	squaremeal.se		x			6000 CZK
Timeout	timeout.se		x			Free
Travel Cook	travelcook.com	x				Free
Travel First	travelfirst.com	x				Free
Visit Swedishia	visitSwedishia.com	x	x			Free
World Executive	worldexecutive.com	x	x			Free

MARKETING PLAN 2003

13 SALES & MARKETING BUDGET

A&P ADVERTISING & PROMOTION 80	DATE 3. August 2002 2003												YEAR 2003	
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	%
PAYROLL & RELATED EXPENSES														
Salaries & Wages	11500.0	11500.0	11500.0	11500.0	11500.0	11500.0	11500.0	11500.0	11500.0	11500.0	11500.0	11500.0	138000.0	
Contractors	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	
Other Payroll Costs	4600.0	4600.0	4600.0	4600.0	4600.0	4600.0	4600.0	4600.0	4600.0	4600.0	4600.0	4600.0	55200.0	
XXX	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	
XXX	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	
XXX	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	
TOTAL PAYROLL	16100.0	16100.0	16100.0	16100.0	16100.0	16100.0	16100.0	16100.0	16100.0	16100.0	16100.0	16100.0	193200.0	
OTHER EXPENSES														
Staff Laundry	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	4800.0	
Print and Stationery	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	7200.0	
Communication	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	4800.0	
Internet Advertising	6166.7	6166.7	6166.7	6166.7	6166.7	6166.7	6166.7	6166.7	6166.7	6166.7	6166.7	6166.7	74000.0	
Local Advertising	3800.0	3800.0	3800.0	3800.0	3800.0	3800.0	3800.0	3800.0	3800.0	3800.0	3800.0	3800.0	45600.0	
Telephone	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	2800.0	33600.0	
Travel Expense	4300.0	4300.0	4300.0	4300.0	4300.0	4300.0	4300.0	4300.0	4300.0	4300.0	4300.0	4300.0	51600.0	
Computer Exp/IT Exp	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	3000.0	
Promotion Events	4700.0	4700.0	4700.0	4700.0	4700.0	4700.0	4700.0	4700.0	4700.0	4700.0	4700.0	4700.0	56400.0	
Brochures	1700.0	1700.0	1700.0	1700.0	1700.0	1700.0	1700.0	1700.0	1700.0	1700.0	1700.0	1700.0	20400.0	
Entert. Charges	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	16800.0	
Cent Adv./Market.Fee	12769.2	12769.2	12769.2	12769.2	12769.2	12769.2	12769.2	12769.2	12769.2	12769.2	12769.2	12769.2	153230.2	
Production Cost	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	1200.0	
Photography	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	1200.0	
P & R	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	7200.0	
Directories	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	3360.0	
Association Dues	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	9600.0	
Give Away	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	6000.0	

MARKETING PLAN 2003

Miscellaneous	650.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0	650.0	7800.0	
Contract Fees & Serv	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	
Other Selling Aids	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	
Sales and Work Inc	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%
Equipment Cost	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%
Training	175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0	2100.0	
TL Other Expenses	42490.8	42490.8	42490.8	42490.8	42490.8	42490.8	42490.8	42490.8	42490.8	42490.8	42490.8	42490.8	509890.2	
TOTAL EXPENSES	58590.8	58590.8	58590.8	58590.8	58590.8	58590.8	58590.8	58590.8	58590.8	58590.8	58590.8	58590.8	703090.2	