WORKSHOP TARGET GOP

1. Scenario
Your workgroup forms the management team of Hotel Muscat. The hotel appears to show good performance for the year to date with both GOP and EBITDA well ahead of plan and last year. The Target GOP model, however shows shortfall to Target versus both plan and last year.

2. Information provided:

- Target GOP calculation in US$
- Trend of Operation in US$
- Selected B-schedules in US$

3. Exercise

Each workgroup to determine the following:

1. Main reasons for Target GOP shortfall, visible from the information provided
2. Highlight problem zones, i.e. departments and cost centers impacting target shortfall
3. Highlight where target shortfall amount indicates a drop in profitability
4. Work out strategy to propose how shortfall amount can be compensated

3. Time
30 minutes