

BENCHMARKER SUMMARY



LABOR COST ANALYSIS

EXPENSES	Comparative Set - Average of 4 Properties				Doubletree Hotel							
	Year End 2007 Average \$	Ratio To Hotel Revenue	\$ Per Available Room/Year	\$ Per Occupied Room/Day	Year End 2007 Average \$	Var-iance	Ratio To Hotel Revenue	Var-iance*	\$ Per Available Room/Year	Var-iance	\$ Per Occupied Room/Day	Var-iance
Rooms Department												
Salaries, Wages, and Bonuses	\$ 895,405	9.1	\$ 3,028	\$ 10.13	\$ 1,009,275	12.7%	10.5	1.5%	\$ 3,376	11.5%	\$ 11.79	16.3%
Payroll-Related Expenses	282,363	2.9	955	3.20	312,932	10.8%	3.3	0.4%	1,047	9.6%	3.65	14.4%
Total Payroll and Related Expenses	\$ 1,177,767	11.9	\$ 3,982	\$ 13.33	\$ 1,322,207	12.3%	13.8	1.9%	\$ 4,422	11.0%	\$ 15.44	15.8%
Food and Beverage Department												
Salaries, Wages, and Bonuses	\$ 565,836	5.7	\$ 1,913	\$ 6.40	\$ 737,834	30.4%	7.7	2.0%	\$ 2,468	29.0%	\$ 8.62	34.6%
Payroll-Related Expenses	237,555	2.4	803	2.69	253,720	6.8%	2.6	0.2%	849	5.6%	2.96	10.2%
Total Payroll and Related Expenses	\$ 803,390	8.1	\$ 2,716	\$ 9.09	\$ 991,554	23.4%	10.4	2.2%	\$ 3,316	22.4%	\$ 11.58	27.4%
Other Operated Department												
Salaries & Wages - including Vacations	\$ 8,973	0.1	\$ 30	\$ 0.10	\$ 34,969	NC	0.4	0.3%	\$ 117	NC	\$ 0.41	NC
Payroll Costs & Employee Benefits	46	0.0	0	0.00	12,205	NC	0.1	0.1%	41	NC	0.14	NC
Total Payroll & Related Expenses	\$ 9,018	0.1	\$ 30	\$ 0.10	\$ 47,174	NC	0.5	0.4%	\$ 158	NC	\$ 0.55	NC
Administrative and General Department												
Salaries, Wages, and Bonuses	\$ 318,638	3.2	\$ 1,077	\$ 3.51	\$ 372,911	17.0%	3.9	0.7%	\$ 1,247	15.8%	\$ 4.35	20.8%
Payroll-Related Expenses	117,972	1.2	399	1.34	46,896	-60.2%	0.5	-0.7%	157	-60.7%	0.55	-59.0%
Total Payroll and Related Expenses	\$ 436,609	4.4	\$ 1,476	\$ 4.84	\$ 419,807	-3.8%	4.4	0.0%	\$ 1,404	-4.9%	\$ 4.90	-0.8%
Marketing Department												
Salaries, Wages, and Bonuses	\$ 222,410	2.3	\$ 752	\$ 2.52	\$ 443,447	99.4%	4.6	2.4%	\$ 1,483	97.2%	\$ 5.18	NC
Payroll-Related Expenses	97,515	1.0	330	1.10	111,071	13.9%	1.2	0.2%	371	12.7%	1.30	17.5%
Total Payroll and Related Expenses	\$ 319,925	3.2	\$ 1,082	\$ 3.62	\$ 554,518	73.3%	5.8	2.5%	\$ 1,855	71.4%	\$ 6.48	78.8%
Property Maintenance Department												
Salaries, Wages, and Bonuses	\$ 159,262	1.6	\$ 539	\$ 1.80	\$ 232,892	46.2%	2.4	0.8%	\$ 779	44.6%	\$ 2.72	50.9%
Payroll-Related Expenses	51,918	0.5	176	0.59	52,834	1.8%	0.6	0.0%	177	0.7%	0.62	5.0%
Total Payroll and Related Expenses	\$ 211,180	2.1	\$ 714	\$ 2.39	\$ 285,726	35.3%	3.0	0.8%	\$ 956	33.8%	\$ 3.34	39.6%
Total Overall Payroll & Related Expenses												
Salaries, Wages, and Bonuses	\$ 2,170,522	22.0	\$ 7,339	\$ 24.56	\$ 2,831,328	30.4%	29.6	7.6%	\$ 9,469	29.0%	\$ 33.06	34.6%
Payroll-Related Expenses	787,368	8.0	2,662	8.91	789,658	0.3%	8.2	0.3%	2,641	-0.8%	9.22	3.5%
Total Overall Payroll and Related Expenses	\$ 2,957,890	30.0	\$ 10,001	\$ 33.47	\$ 3,620,986	22.4%	37.8	7.8%	\$ 12,110	21.1%	\$ 42.28	26.3%

Sample Report

4	Number of Properties in Comparative Set	1	Number of Properties in Subject Set
296	Average Number of Rooms	299	Number of Rooms
81.8%	Average Occupancy	77.9%	Occupancy
\$90.66	Average ADR	\$90.83	ADR
\$74.15	Average RevPAR	\$70.72	RevPAR

NC - Not Comparable
* Expressed as percentage points difference