



Visit Albuquerque is pleased to provide the May 2021 Hotel Pace report, which has been created to enhance discussions and action plans between Visit Albuquerque and hoteliers. As always, we welcome any feedback towards the continued improvement of this report.

How to read the report:

Each page represents a one-year analysis of Visit Albuquerque-involved bookings. Please keep in mind, this information does not represent the entire destination's group activity.

The top graph and corresponding chart below provide a look at what is currently booked to occur in 2021 (or the year indicated on the top of the page), compared to the STLY (i.e., 2021 as of 1/31/2021 compared to 2020 as of 1/31/2020). This section provides insight into the amount of business that converted for the specific year within the past 12 months (% increase).

The bottom chart sections provide detailed breakout of all meetings/conventions and sporting events as compared to prior year or STLY (i.e., 2021 compared to 2020). Tentatives are provided and added into the total definites for an end of year potential. This section provides insight into the amount of business on the books for a specific year as compared to the year prior at a specific point in time.

The back of each top page shows a drilldown of Center and Non-Center Meetings/Conventions and Center and Non-Center Sports business occurring compared to STLY (2021 compared to 2020).

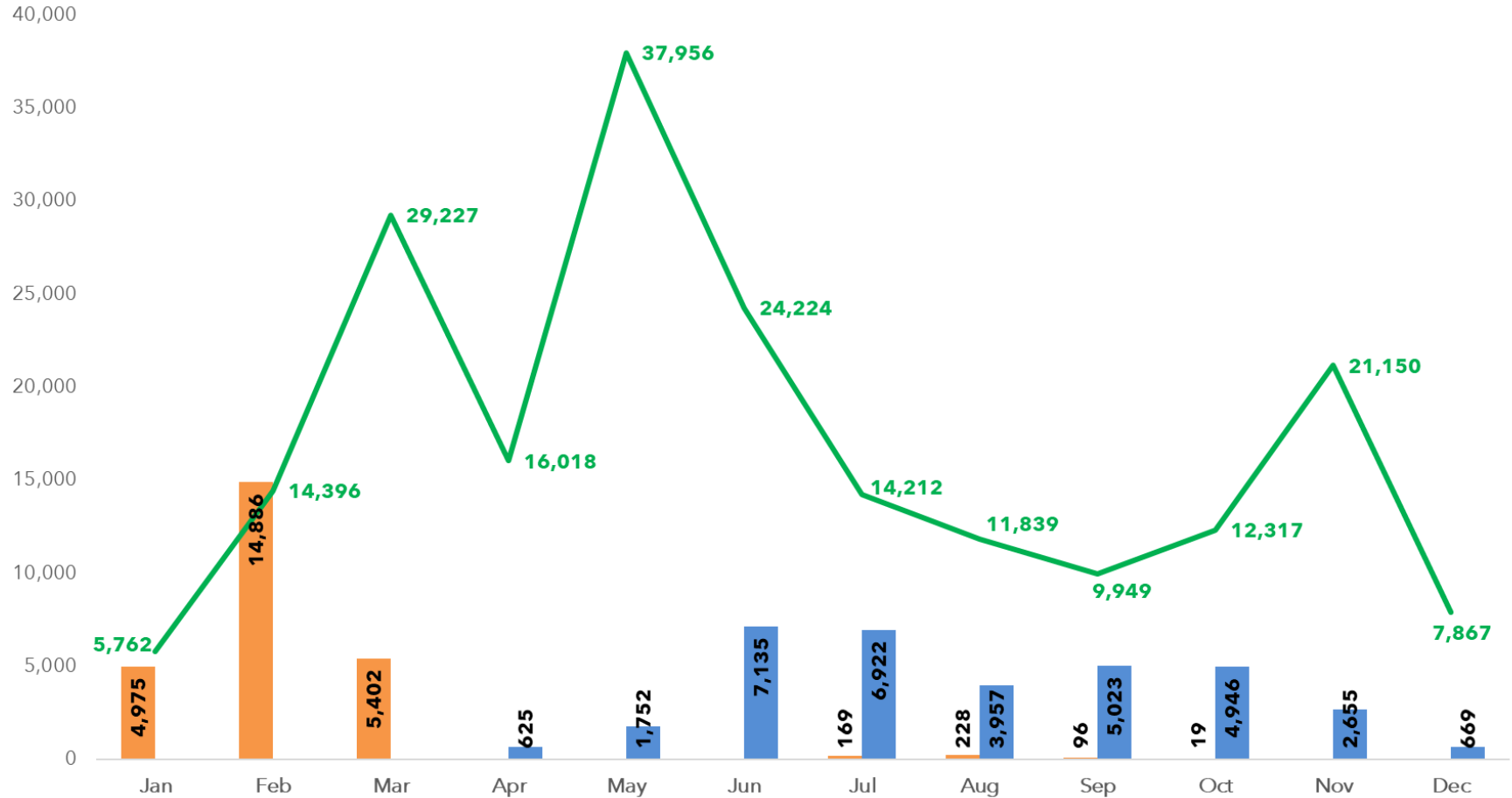
Highlights of this month's report:

2021 pace will continue to change over the next few months due to meetings, conventions & sporting event cancellations and mass gathering restrictions due to COVID-19. STLY impacts, which began mid-March 2020, will continue to be reflected as the year progresses.

- 2021 is currently showing a decrease of 41% or ~23K previously booked room nights compared to same time last year due to COVID-19.
 - Overall, 2021 is behind pace by 42%, ~24K in room nights compared to 2020. Meetings & Conventions are down by 53% or ~17K room nights with Sports bookings behind pace at 28% or ~7K in room nights.
 - 2021 Total Convention Center is behind pace by 73%, ~15K room nights compared to same time last year. Center meetings/conventions are down 56% or approximately 7K room nights while Center sports is behind pace by 100%.
 - 2021 Non-center is behind pace in meetings/conventions at -52%, approximately 10K room nights. Sporting events are above pace by 7%, approximately 1K room nights as sporting events have resumed since the lifting of restrictions. Total non-center is down 24% compared to same time last year.
- 2022 is showing an increase of 18% year over year, or ~5K room nights added.
 - 2022 overall room nights are below pace compared to 2021 at -38% or ~22K room nights. Meetings/conventions are behind pace by 32%, approximately 11K room nights, while Sporting events are showing an overall decrease of 47% or ~11K room nights.
- 2023 is showing an increase of 35% year over year, or ~10K room nights added.
 - 2023 overall room nights are ahead of pace compared to 2022 by 22%, approximately 8K room nights. Meetings & Conventions are up 38% or ~7K room nights while sporting events are down 2%, ~300 room nights.

As a supplement to the current Pace Report, the chart below has been designed to provide an overview of the current room night impact on business occurring due to the COVID-19 pandemic. All data is presented as of May 31, 2021.

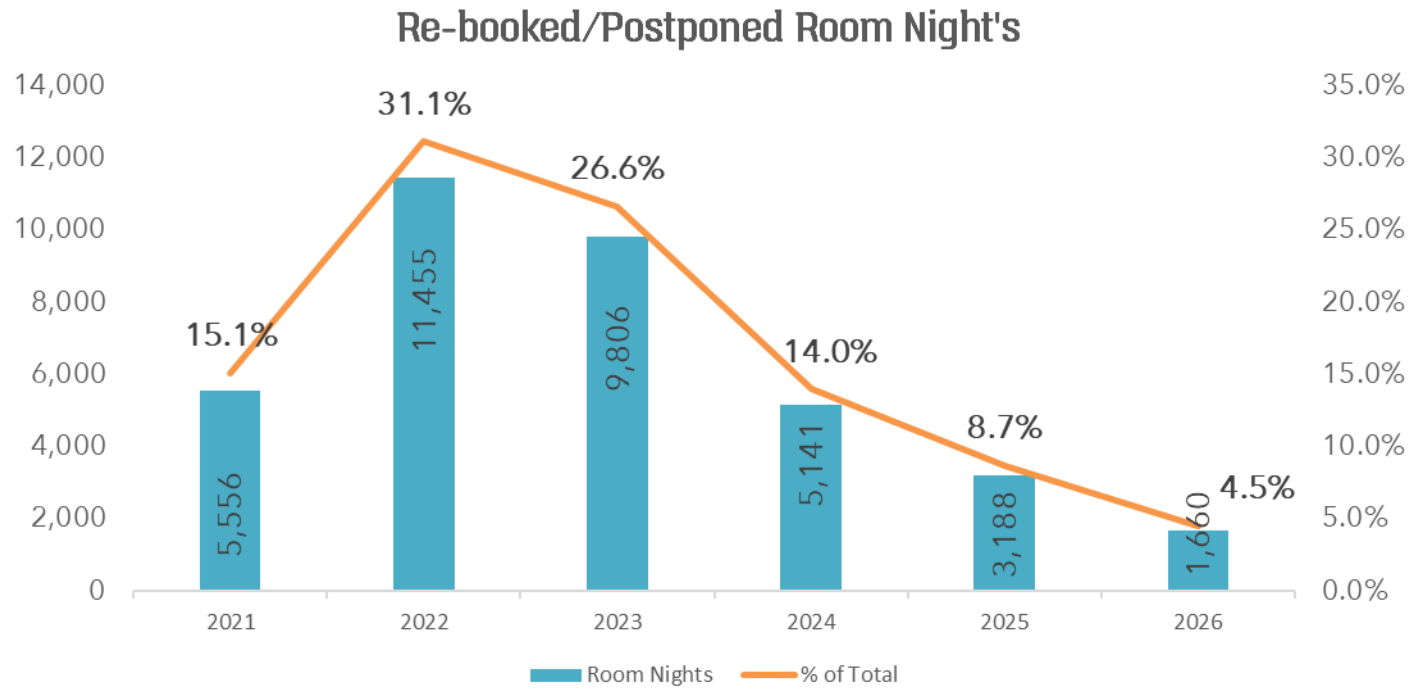
Room Night Impact due to COVID-19 as of May 31, 2021



Legend:

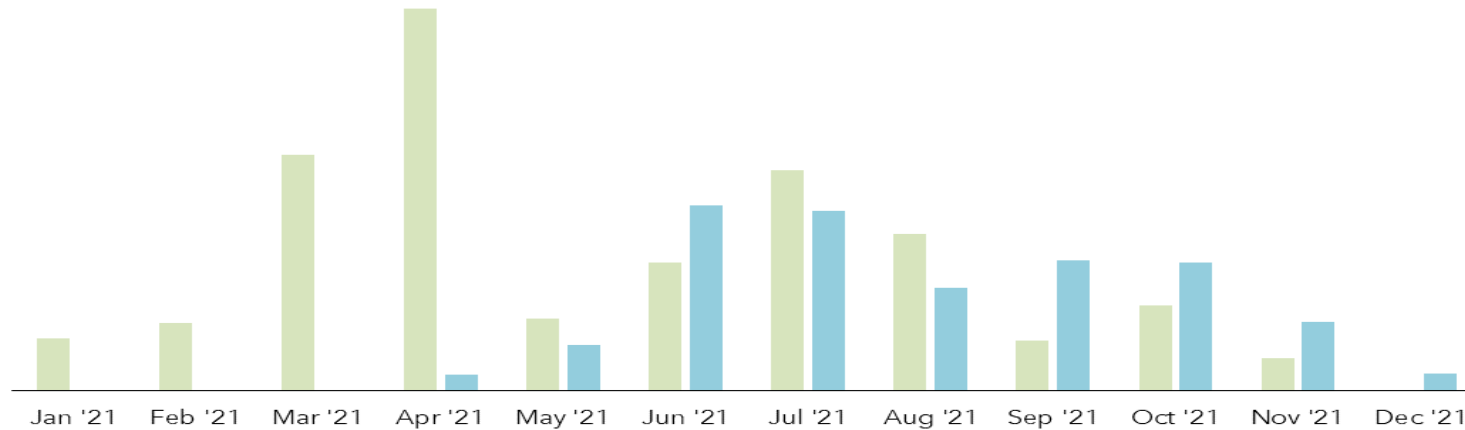
- 3 YR AVERAGE:** Average monthly room nights that occurred during calendar years 2017-2019
- 2020:** Room nights that occurred during calendar year 2020
- 2021:** Room nights that occurred or are set to occur in 2021 as of the date above - 2021 future events remain subject to cancellation

34% of all COVID Lost Groups have rebooked their meetings or events representing 25% of the lost room nights.
The chart below reflects the years these groups have been rescheduled to at this time.



One-Year Comparative Business Occurring

Calendar Year 2021 Business Occurring Pace



2021	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	Jul '21	Aug '21	Sep '21	Oct '21	Nov '21	Dec '21	Total	
5/31/2020	2,041	2,617	9,075	14,668	2,768	4,945	8,487	6,045	1,925	3,282	1,261	0	57,114	
5/31/2021	0	0	0	625	1,752	7,135	6,922	3,957	5,023	4,946	2,655	669	33,684	
													% Change	-41%

All Current Calendar Year Business Occurring Pace to STLY - as of 5/31/2021

	2021 Definite			2020 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total All Biz	Mtgs/Conv	Sports	Total All Biz	2021	2020	2021	2020
January	0	0	0	3,148	1,827	4,975	0	0	0	4,975
February	0	0	0	4,408	10,478	14,886	0	0	0	14,886
March	0	0	0	236	5,166	5,402	0	0	0	5,402
April	595	30	625	0	0	0	0	0	625	0
May	44	1,708	1,752	0	0	0	0	0	1,752	0
June	617	6,518	7,135	207	0	207	50	117	7,185	324
July	293	6,629	6,922	3,224	6,851	10,075	261	13,172	7,183	23,247
August	3,957	0	3,957	1,659	0	1,659	3,114	705	7,071	2,364
September	2,105	2,918	5,023	8,268	0	8,268	601	2,051	5,624	10,319
October	4,946	0	4,946	5,252	0	5,252	941	1,392	5,887	6,644
November	2,655	0	2,655	4,511	474	4,985	199	639	2,854	5,624
December	0	669	669	1,708	715	2,423	0	578	669	3,001
Total	15,212	18,472	33,684	32,621	25,511	58,132	5,166	18,654	38,850	76,786
Variance	-53%	-28%	-42%				-72%	13,488	-49%	37,936

2021 Impacted by COVID-19 (2020 impact began in March)

One-Year Comparative Business Occurring

Convention Center Current Calendar Year Business Occurring Pace to STLY - as of 5/31/2021

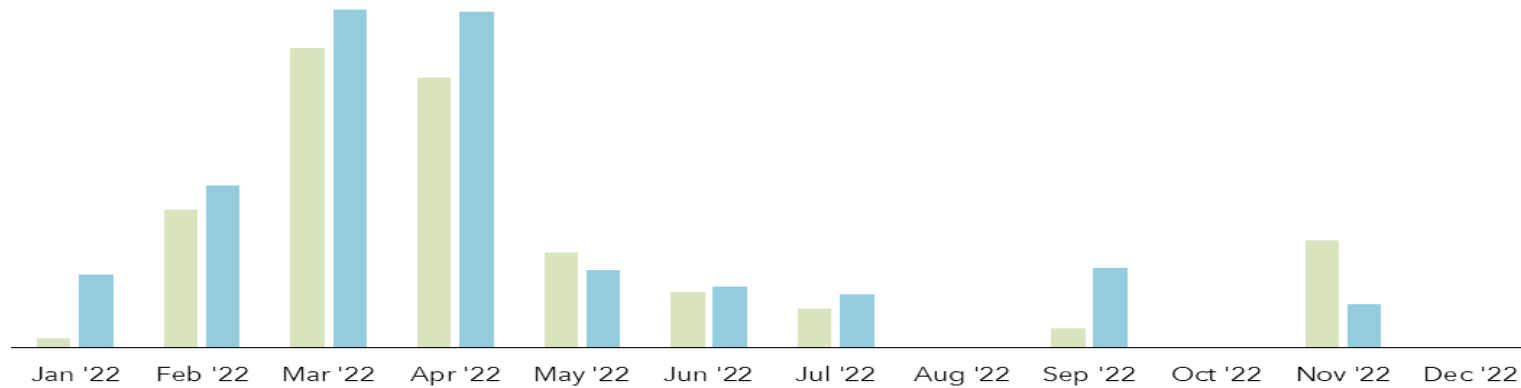
	2021 Definite			2020 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total CC	Mtgs/Conv	Sports	Total CC	2021	2020	2,021	2,020
January	0	0	0	0	1,827	1,827	0	0	0	1,827
February	0	0	0	953	5,713	6,666	0	0	0	6,666
March	0	0	0	0	719	719	0	0	0	719
April	0	0	0	0	0	0	0	0	0	0
May	0	0	0	0	0	0	0	0	0	0
June	182	0	182	0	0	0	0	0	182	0
July	0	0	0	1,429	0	1,429	0	0	0	1,429
August	3,168	0	3,168	0	0	0	0	580	3,168	580
September	0	0	0	5,007	0	5,007	0	0	0	5,007
October	2,335	0	2,335	3,010	0	3,010	0	0	2,335	3,010
November	0	0	0	775	0	775	0	250	0	1,025
December	0	0	0	1,708	0	1,708	0	0	0	1,708
Total	5,685	0	5,685	12,882	8,259	21,141	0	830	5,685	21,971
Variance	-56%	-100%	-73%				-100%	830	-74%	16,286

Non- Center Current Calendar Year Business Occurring Pace to STLY - as of 5/31/2021

	2021 Definite			2020 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total NC	Mtgs/Conv	Sports	Total NC	2021	2020	2,021	2,020
January	0	0	0	3,148	0	3,148	0	0	0	3,148
February	0	0	0	3,455	4,765	8,220	0	0	0	8,220
March	0	0	0	236	4,447	4,683	0	0	0	4,683
April	595	30	625	0	0	0	0	0	625	0
May	44	1,708	1,752	0	0	0	0	0	1,752	0
June	435	6,518	6,953	207	0	207	50	117	7,003	324
July	293	6,629	6,922	1,795	6,851	8,646	261	13,172	7,183	21,818
August	789	0	789	1,659	0	1,659	3,114	125	3,903	1,784
September	2,105	2,918	5,023	3,261	0	3,261	601	2,051	5,624	5,312
October	2,611	0	2,611	2,242	0	2,242	941	1,392	3,552	3,634
November	2,655	0	2,655	3,736	474	4,210	199	389	2,854	4,599
December	0	669	669	0	715	715	0	578	669	1,293
Total	9,527	18,472	27,999	19,739	17,252	36,991	5,166	17,824	33,165	54,815
Variance	-52%	7%	-24%				-71%	12,658	-39%	21,650

One-Year Comparative Business Occurring

Calendar Year 2022 Business Occurring Pace



2022	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	Jul '22	Aug '22	Sep '22	Oct '22	Nov '22	Dec '22	Total
5/31/2020	280	3,981	8,628	7,784	2,756	1,604	1,137	0	570	0	3,085	0	29,825
5/31/2021	2,108	4,664	9,748	9,676	2,231	1,755	1,558	0	2,310	0	1,258	0	35,308
% Increase													18%

All One Year Out Calendar Year Business Occurring Pace to STLY - as of 5/31/2021

	2022 Definite			2021 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total All Biz	Mtgs/Conv	Sports	Total All Biz	2022	2021	2022	2021
January	2,108	0	2,108	2,041	0	2,041	2,464	2,582	4,572	4,623
February	4,664	0	4,664	2,617	0	2,617	1,402	8,426	6,066	11,043
March	4,079	5,669	9,748	3,406	5,669	9,075	3,718	1,055	13,466	10,130
April	3,434	6,242	9,676	4,304	10,364	14,668	1,859	1,350	11,535	16,018
May	1,944	287	2,231	2,368	400	2,768	251	0	2,482	2,768
June	1,755	0	1,755	4,945	0	4,945	5,176	935	6,931	5,880
July	1,515	43	1,558	1,901	6,586	8,487	0	2,707	1,558	11,194
August	0	0	0	6,045	0	6,045	3,514	814	3,514	6,859
September	2,310	0	2,310	1,925	0	1,925	5,032	4,565	7,342	6,490
October	0	0	0	3,282	0	3,282	655	2,415	655	5,697
November	1,258	0	1,258	1,261	0	1,261	1,414	5,745	2,672	7,006
December	0	0	0	0	0	0	0	0	0	0
Total	23,067	12,241	35,308	34,095	23,019	57,114	25,485	30,594	60,793	87,708
Variance	-32%	-47%	-38%				-17%	5,109	-31%	26,915

One-Year Comparative Business Occurring

Convention Center One Year Out Calendar Year Business Occurring Pace to STLY - as of 5/31/2021

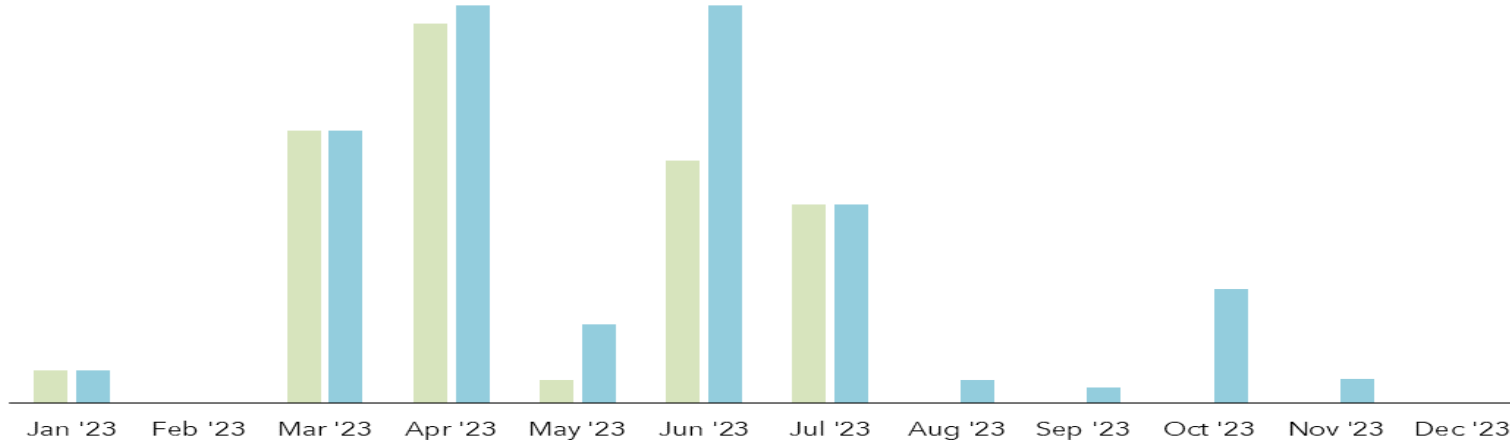
	2022 Definite			2021 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total CC	Mtgs/Conv	Sports	Total CC	2022	2021	2022	2021
January	1,043	0	1,043	1,256	0	1,256	0	1,479	1,043	2,735
February	2,375	0	2,375	0	0	0	675	6,580	3,050	6,580
March	1,577	5,669	7,246	2,527	5,669	8,196	1,225	0	8,471	8,196
April	0	6,242	6,242	1,002	10,364	11,366	0	0	6,242	11,366
May	1,460	0	1,460	1,325	0	1,325	0	0	1,460	1,325
June	1,537	0	1,537	3,380	0	3,380	3,948	210	5,485	3,590
July	0	0	0	0	0	0	0	0	0	0
August	0	0	0	5,152	0	5,152	0	0	0	5,152
September	1,480	0	1,480	1,925	0	1,925	4,359	2,262	5,839	4,187
October	0	0	0	1,330	0	1,330	0	1,600	0	2,930
November	0	0	0	0	0	0	974	4,692	974	4,692
December	0	0	0	0	0	0	0	0	0	0
Total	9,472	11,911	21,383	17,897	16,033	33,930	11,181	16,823	32,564	50,753
Variance	-47%	-26%	-37%				-34%	5,642	-36%	18,189

Non-Center One Year Out Calendar Year Business Occurring Pace to STLY - as of 5/31/2021

	2022 Definite			2021 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total NC	Mtgs/Conv	Sports	Total NC	2022	2021	2022	2021
January	1,065	0	1,065	785	0	785	2,464	1,103	3,529	1,888
February	2,289	0	2,289	2,617	0	2,617	727	1,846	3,016	4,463
March	2,502	0	2,502	879	0	879	2,493	1,055	4,995	1,934
April	3,434	0	3,434	3,302	0	3,302	1,859	1,350	5,293	4,652
May	484	287	771	1,043	400	1,443	251	0	1,022	1,443
June	218	0	218	1,565	0	1,565	1,228	725	1,446	2,290
July	1,515	43	1,558	1,901	6,586	8,487	0	2,707	1,558	11,194
August	0	0	0	893	0	893	3,514	814	3,514	1,707
September	830	0	830	0	0	0	673	2,303	1,503	2,303
October	0	0	0	1,952	0	1,952	655	815	655	2,767
November	1,258	0	1,258	1,261	0	1,261	440	1,053	1,698	2,314
December	0	0	0	0	0	0	0	0	0	0
Total	13,595	330	13,925	16,198	6,986	23,184	14,304	13,771	28,229	36,955
Variance	-16%	-95%	-40%				4%	533	-24%	8,726

One-Year Comparative Business Occurring

Calendar Year 2023 Business Occurring Pace



2023	Jan '23	Feb '23	Mar '23	Apr '23	May '23	Jun '23	Jul '23	Aug '23	Sep '23	Oct '23	Nov '23	Dec '23	Total
5/31/2020	760	0	6,361	8,852	550	5,647	4,622	0	0	0	0	0	26,792
5/31/2021	760	0	6,361	9,262	1,845	9,266	4,622	556	367	2,674	560	0	36,273
% Increase													35%

All Two Years Out Calendar Year Business Occurring Pace to STLY - as of 5/31/2021

	2023 Definite			2022 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total All Biz	Mtgs/Conv	Sports	Total All Biz	2023	2022	2023	2022
January	760	0	760	280	0	280	0	1,137	760	1,417
February	0	0	0	3,981	0	3,981	7,042	1,875	7,042	5,856
March	692	5,669	6,361	2,959	5,669	8,628	2,712	165	9,073	8,793
April	3,020	6,242	9,262	1,542	6,242	7,784	1,439	1,637	10,701	9,421
May	1,845	0	1,845	2,469	287	2,756	5,987	216	7,832	2,972
June	9,266	0	9,266	1,604	0	1,604	0	5,653	9,266	7,257
July	4,622	0	4,622	1,137	0	1,137	416	3,801	5,038	4,938
August	556	0	556	0	0	0	2,890	1,067	3,446	1,067
September	367	0	367	570	0	570	4,619	633	4,986	1,203
October	2,674	0	2,674	0	0	0	544	3,753	3,218	3,753
November	560	0	560	3,085	0	3,085	0	565	560	3,650
December	0	0	0	0	0	0	0	0	0	0
Total	24,362	11,911	36,273	17,627	12,198	29,825	25,649	20,502	61,922	50,327
Variance	38%	-2%	22%				25%	5,147	23%	11,595

One-Year Comparative Business Occurring

Convention Center Two Years Out Calendar Year Business Occurring Pace to STLY - as of 5/31/2021

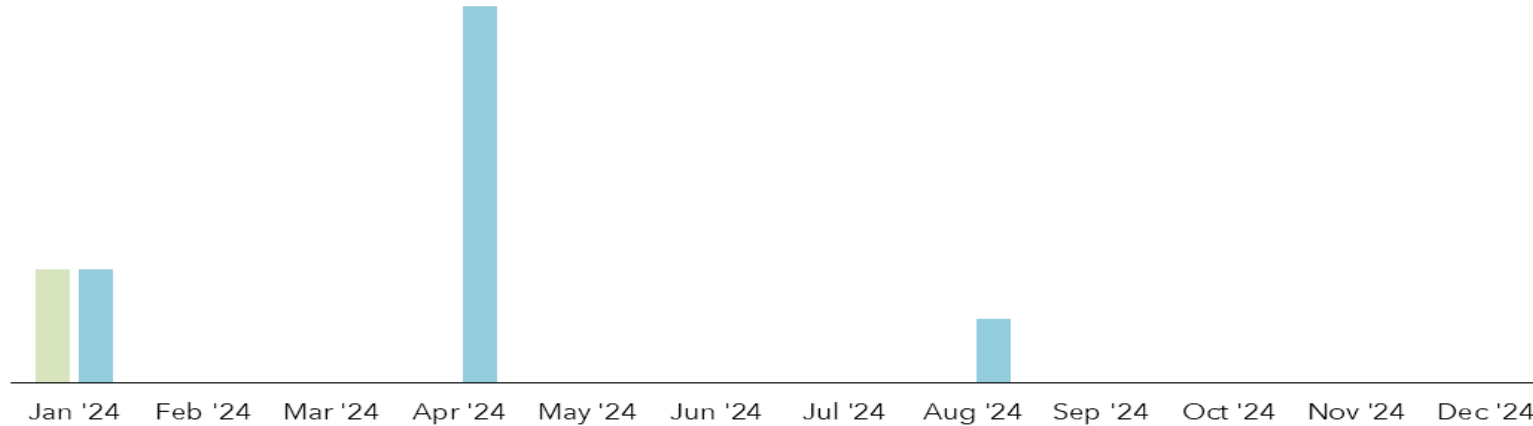
	2023 Definite			2022 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total CC	Mtgs/Conv	Sports	Total CC	2023	2022	2023	2022
January	0	0	0	0	0	0	0	1,137	0	1,137
February	0	0	0	2,375	0	2,375	7,042	0	7,042	2,375
March	692	5,669	6,361	1,577	5,669	7,246	2,712	0	9,073	7,246
April	0	6,242	6,242	0	6,242	6,242	1,439	1,340	7,681	7,582
May	1,295	0	1,295	1,460	0	1,460	4,593	0	5,888	1,460
June	7,467	0	7,467	1,386	0	1,386	0	4,213	7,467	5,599
July	4,622	0	4,622	0	0	0	0	3,385	4,622	3,385
August	0	0	0	0	0	0	2,890	667	2,890	667
September	0	0	0	0	0	0	4,181	0	4,181	0
October	2,215	0	2,215	0	0	0	0	3,045	2,215	3,045
November	0	0	0	2,525	0	2,525	0	0	0	2,525
December	0	0	0	0	0	0	0	0	0	0
Total	16,291	11,911	28,202	9,323	11,911	21,234	22,857	13,787	51,059	35,021
Variance	75%	0%	33%				66%	9,070	46%	16,038

Non-Center Two Years Out Calendar Year Business Occurring Pace to STLY - as of 5/31/2021

	2023 Definite			2022 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total NC	Mtgs/Conv	Sports	Total NC	2023	2022	2023	2022
January	760	0	760	280	0	280	0	0	760	280
February	0	0	0	1,606	0	1,606	0	1,875	0	3,481
March	0	0	0	1,382	0	1,382	0	165	0	1,547
April	3,020	0	3,020	1,542	0	1,542	0	297	3,020	1,839
May	550	0	550	1,009	287	1,296	1,394	216	1,944	1,512
June	1,799	0	1,799	218	0	218	0	1,440	1,799	1,658
July	0	0	0	1,137	0	1,137	416	416	416	1,553
August	556	0	556	0	0	0	0	400	556	400
September	367	0	367	570	0	570	438	633	805	1,203
October	459	0	459	0	0	0	544	708	1,003	708
November	560	0	560	560	0	560	0	565	560	1,125
December	0	0	0	0	0	0	0	0	0	0
Total	8,071	0	8,071	8,304	287	8,591	2,792	6,715	10,863	15,306
Variance	-3%	-100%	-6%				-58%	3,923	-29%	4,443

One-Year Comparative Business Occurring

Calendar Year 2024 Business Occurring Pace



2024	Jan '24	Feb '24	Mar '24	Apr '24	May '24	Jun '24	Jul '24	Aug '24	Sep '24	Oct '24	Nov '24	Dec '24	Total
5/30/2020	1,327	0	0	0	0	0	0	0	0	0	0	0	1,327
5/31/2021	1,327	0	0	4,397	0	0	0	744	0	0	0	0	6,468
% Increase													387%

All Three Years Out Calendar Year Business Occurring Pace to STLY - as of 5/31/2021

	2024 Definite			2023 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total All Biz	Mtgs/Conv	Sports	Total All Biz	2024	2023	2024	2023
January	1,327	0	1,327	760	0	760	385	566	1,712	1,326
February	0	0	0	0	0	0	1,138	4,767	1,138	4,767
March	0	0	0	692	5,669	6,361	2,188	1,895	2,188	8,256
April	0	4,397	4,397	2,610	6,242	8,852	0	0	4,397	8,852
May	0	0	0	550	0	550	135	640	135	1,190
June	0	0	0	5,647	0	5,647	0	750	0	6,397
July	0	0	0	4,622	0	4,622	1,480	2,232	1,480	6,854
August	744	0	744	0	0	0	0	1,163	744	1,163
September	0	0	0	0	0	0	0	6,626	0	6,626
October	0	0	0	0	0	0	0	0	0	0
November	0	0	0	0	0	0	0	0	0	0
December	0	0	0	0	0	0	0	0	0	0
Total	2,071	4,397	6,468	14,881	11,911	26,792	5,326	18,639	11,794	45,431
Variance	-86%	-63%	-76%				-71%	13,313	-74%	33,637

One-Year Comparative Business Occurring

Convention Center Three Years Out Calendar Year Business Occurring Pace to STLY - as of 5/31/2021

	2024 Definite			2023 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total CC	Mtgs/Conv	Sports	Total CC	2024	2023	2024	2023
January	1,327	0	1,327	0	0	0	0	0	1,327	0
February	0	0	0	0	0	0	1,138	4,767	1,138	4,767
March	0	0	0	692	5,669	6,361	2,188	1,895	2,188	8,256
April	0	4,397	4,397	0	6,242	6,242	0	0	4,397	6,242
May	0	0	0	0	0	0	0	0	0	0
June	0	0	0	5,647	0	5,647	0	0	0	5,647
July	0	0	0	4,622	0	4,622	1,480	2,232	1,480	6,854
August	0	0	0	0	0	0	0	0	0	0
September	0	0	0	0	0	0	0	6,626	0	6,626
October	0	0	0	0	0	0	0	0	0	0
November	0	0	0	0	0	0	0	0	0	0
December	0	0	0	0	0	0	0	0	0	0
Total	1,327	4,397	5,724	10,961	11,911	22,872	4,806	15,520	10,530	38,392
Variance	-88%	-63%	-75%				-69%	10,714	-73%	27,862

Non- Center Three Years Out Calendar Year Business Occurring Pace to STLY - as of 5/31/2021

	2024 Definite			2023 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total NC	Mtgs/Conv	Sports	Total NC	2024	2023	2024	2023
January	0	0	0	760	0	760	385	566	385	1,326
February	0	0	0	0	0	0	0	0	0	0
March	0	0	0	0	0	0	0	0	0	0
April	0	0	0	2,610	0	2,610	0	0	0	2,610
May	0	0	0	550	0	550	135	640	135	1,190
June	0	0	0	0	0	0	0	750	0	750
July	0	0	0	0	0	0	0	0	0	0
August	744	0	744	0	0	0	0	1,163	744	1,163
September	0	0	0	0	0	0	0	0	0	0
October	0	0	0	0	0	0	0	0	0	0
November	0	0	0	0	0	0	0	0	0	0
December	0	0	0	0	0	0	0	0	0	0
Total	744	0	744	3,920	0	3,920	520	3,119	1,264	7,039
Variance	-81%	100%	-81%				-83%	2,599	-82%	5,775

One-Year Comparative Business Occurring

Calendar Year 2025 Business Occurring Pace



2025	Jan '25	Feb '25	Mar '25	Apr '25	May '25	Jun '25	Jul '25	Aug '25	Sep '25	Oct '25	Nov '25	Dec '25	Total	
5/31/2020	0	0	0	0	0	0	0	0	0	0	0	0	0	
5/31/2021	0	0	1,762	0	0	0	0	0	0	1,426	0	0	3,188	
													% Increase	100%

All Four Years Out Calendar Year Business Occurring Pace to STLY - as of 5/31/2021										
	2025 Definite			2024 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total All Biz	Mtgs/Conv	Sports	Total All Biz	2025	2024	2025	2024
January	0	0	0	1,327	0	1,327	0	0	0	1,327
February	0	0	0	0	0	0	800	0	800	0
March	1,762	0	1,762	0	0	0	615	7,059	2,377	7,059
April	0	0	0	0	0	0	0	1,783	0	1,783
May	0	0	0	0	0	0	4,728	0	4,728	0
June	0	0	0	0	0	0	0	0	0	0
July	0	0	0	0	0	0	0	0	0	0
August	0	0	0	0	0	0	0	0	0	0
September	0	0	0	0	0	0	0	0	0	0
October	1,426	0	1,426	0	0	0	0	0	1,426	0
November	0	0	0	0	0	0	0	0	0	0
December	0	0	0	0	0	0	0	0	0	0
Total	3,188	0	3,188	1,327	0	1,327	6,143	8,842	9,331	10,169
Variance	140%	0%	140%				-31%	2699	-8%	838

One-Year Comparative Business Occurring

Convention Center Four Years Out Calendar Year Business Occurring Pace to STLY - as of 5/31/2021

	2025 Definite			2024 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total CC	Mtgs/Conv	Sports	Total CC	2025	2024	2025	2024
January	0	0	0	1,327	0	1,327	0	0	0	1,327
February	0	0	0	0	0	0	0	0	0	0
March	1,762	0	1,762	0	0	0	0	7,059	1,762	7,059
April	0	0	0	0	0	0	0	1,783	0	1,783
May	0	0	0	0	0	0	4,593	0	4,593	0
June	0	0	0	0	0	0	0	0	0	0
July	0	0	0	0	0	0	0	0	0	0
August	0	0	0	0	0	0	0	0	0	0
September	0	0	0	0	0	0	0	0	0	0
October	1,426	0	1,426	0	0	0	0	0	1,426	0
November	0	0	0	0	0	0	0	0	0	0
December	0	0	0	0	0	0	0	0	0	0
Total	3,188	0	3,188	1,327	0	1,327	4,593	8,842	7,781	10,169
Variance	140%	0%	140%				-48%	4249	-23%	2,388

Non- Center Four Years Out Calendar Year Business Occurring Pace to STLY - as of 5/31/2021

	2025 Definite			2024 STLY			Tentative		EOY Potential	
	Mtgs/Conv	Sports	Total NC	Mtgs/Conv	Sports	Total NC	2025	2024	2025	2024
January	0	0	0	0	0	0	0	0	0	0
February	0	0	0	0	0	0	800	0	800	0
March	0	0	0	0	0	0	615	0	615	0
April	0	0	0	0	0	0	0	0	0	0
May	0	0	0	0	0	0	135	0	135	0
June	0	0	0	0	0	0	0	0	0	0
July	0	0	0	0	0	0	0	0	0	0
August	0	0	0	0	0	0	0	0	0	0
September	0	0	0	0	0	0	0	0	0	0
October	0	0	0	0	0	0	0	0	0	0
November	0	0	0	0	0	0	0	0	0	0
December	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,550	0	1,550	0
Variance	100%	0%	0%				0%	1550	0%	1,550