KOREA

COMMERCIAL LEADERS FORUM

Revenue Beyond Rooms

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SEOUL 20 June 2025

스파, 휴식을 넘어 수익으로: 스마트 운영의 시작
From Relaxation to Revenue: Smarter Spa Management

커머셜 전략 컨퍼런스
KOREA
COMMERCIAL LEADERS FORUM

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SEOUL 20 June 2025

[마티아스 죠프로와, Matthias Geoffroy (이한석) 이사]

마티아스는 **Story Hospitality**의 유럽, 중동, 아프리카 포트폴리오의 수익 및 영업 분야에 대해 광범위한 커머셜을 지원해오고 있습니다. 호스피탈리티 그룹의 중장기적 전략 실현과 커머셜 실적 평가를 하고 있으며 기업 지출에 대한 방향을 제시합니다.

마티아스는 프랑스, **태국, 중국, 모로코, 호주, 세이셜, 몬테네그 로, 아랍에미레이트** 등 다양한 국가와 시장에서 여러 수익 담당 포지션들을 수행했으며 특히, **힐튼, 로타나, IHG**에서의 수년간의 근무 경력을 통해 국제적 레비뉴 매니지먼트에 관한 전문성을 갖추기도 했습니다.

현재 마티아스는 2021년부터 한국에 베이스를 둔 **컨설팅 회사를 설립**, 수익 및 영업에 대한 전문성을 여러 호스피탈리티 기업들에 제공하고 있습니다.

더불어 마티아스는 파리의 **ESSEC-IMHI** 비즈니스 스쿨의 **RM MBA** 학위를 보유하고 있습니다.

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GLOBAL TREND ABOUT WELNESS INDUSTRY

Based on **Global Wellness**

- **2023**: $6.3 trillion

- **2024**: ~$6.8 trillion

Estimated annual growth: ~7–8%

Global Wellness Economy Market Size and Growth Projections, 2017-2028
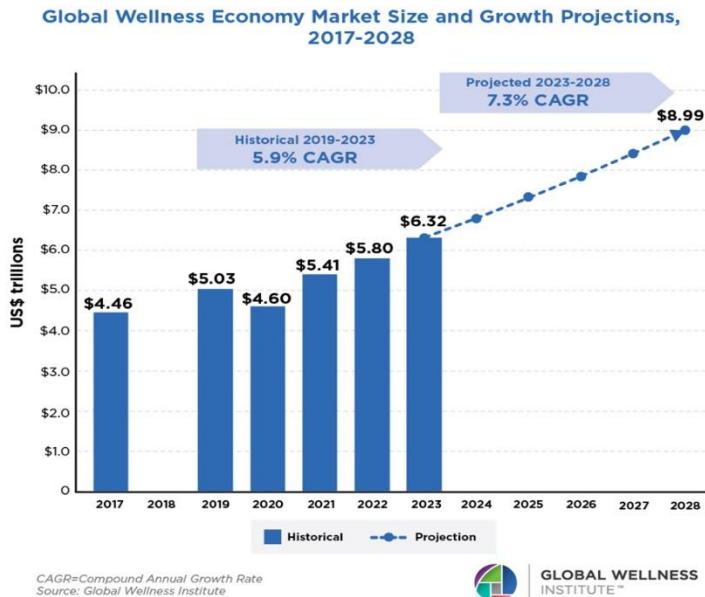
GLOBAL TREND ABOUT WELNESS INDUSTRY

Wellness Foods

The global health & wellness foods market stood at **$859 billion** **in 2023**

Wellness Tourism

A subset of the industry known as wellness tourism was valued at **$850 billion** **in 2021**, with projections pointing toward **$1–2 trillion by 2030**

Corporate / Workplace Wellness

The corporate wellness market reached **$53 billion** **in 2022**, with projected growth to **$55 billion+** **in 2023** and an estimated CAGR of **4.5% through 2030**

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GLOBAL TREND ABOUT WELNESS INDUSTRY

Notable Consumer & Industry Trends

Medical & Longevity Wellness: Luxury resorts now feature IV drips, MRIs, stem-cell therapies—driving a surge in "medical wellness" among high spenders
businessinsider.com.

Recovery-Focused Fitness: Since 2022, there's been a global pivot from high-intensity workouts toward restorative wellness, like Pilates, infrared saunas, sound baths, and ice baths
theaustralian.com.au.

Biometric Tracking & Personalization: Wearables and health data are enabling hyper-personalized wellness solutions, while also sparking privacy and data concerns
voguebusiness.com.

Premium Wellness Beverages: High-end protein shakes, and wellness drinks became fashionable luxury items—reflecting a broader positioning of wellness as lifestyle status
ft.com.

From Relaxation to SPA Revenue Management

1. **Understanding SPA Revenue Management**

2. **SPA Revenue KPIs & Analytics**

- ✓ Core SPA KPIs
- ✓ Productivity KPIs
- ✓ Guest Behaviour & Retails KPIs
- ✓ Profitability

3. **Strategies To Maximize SPA Revenue**

Understanding SPA Revenue Management

A.   Introduction to SPA Revenue Management

- **Definition**: Managing pricing, inventory (rooms, therapist time), and services strategically to maximize profitability, just like in hotel rooms.

- **Importance**: SPA services typically offer high gross margins and directly influence guest satisfaction and brand perception.

- **Link to Hotel Strategy**: Enhancing spend-per-guest by capturing more in-house guest wallet share through wellness experiences.

Understanding SPA Revenue Management

B. Revenue Streams in SPA

▪ **Treatments**: Core offerings such as massages, facials, body wraps, etc., priced by time and expertise.

▪ **Retail**: High-margin add-ons like skincare products, oils, and spa-branded merchandise sold post-treatment.

▪ **Memberships & Passes**: Monthly or annual packages that generate recurring revenue, especially from local residents.

▪ **Packages**: Combinations of SPA services with hotel stays or F&B to increase transaction value and cross-department spend.

WELCOME TO MASSAGE SPA CENTER!

1. Understanding SPA Revenue Management

2. SPA Revenue KPIs & Analytics
✓ Core SPA KPIs
✓ Productivity KPIs
✓ Guest Behaviour & Retails KPIs
✓ Profitability

3. Strategies To Maximize SPA Revenue

Understanding SPA Revenue Management

B. Key Challenges in SPA Revenue

- **Capacity Limits:** Finite rooms and limited therapist availability restrict volume.

- **High Labor Costs**: Labor-intensive business model; therapists are skilled and relatively expensive.

- **Volatile Demand:** Bookings vary with season, weather, and day of the week; hard to predict without data.

- **No-shows/System Integration:** Cancellations reduce profitability, and disconnected systems hinder yield strategies.

1. Understanding SPA Revenue Management

2. SPA Revenue KPIs & Analytics
✓ Core SPA KPIs
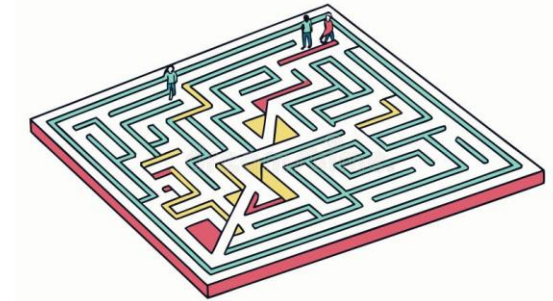✓ Productivity KPIs
✓ Guest Behaviour & Retails KPIs
✓ Profitability

3. Strategies To Maximize SPA Revenue

SPA Revenue KPIs & Analytics

A. Core SPA Revenue KPIs

SUR (SPA Utilization Ratio) % : is the percentage of treatment rooms in use during a given time.

Example : (Total Treatment Hours Sold / Total Treatment hours available) * 100

- 4 treatment rooms available
- Each room open 8 hours/day → 4 × 8 = 32 available hours
- Booked 20 hours of treatments today

SUR = (20/32) × 100 = **62.5%**

•A **higher occupancy** means better therapist and space utilization.
•Helps determine staffing needs, peak vs. off-peak hours, and revenue potential.
•Useful for optimizing schedules and reducing idle time.

SPA Revenue KPIs & Analytics

A. Core SPA Revenue KPIs

Average Treatment Rate (ATR) : Average earnings from each treatment type on average per hour

Example : SPA revenue / Number of treatments sold

- $10,000 SPA revenue generated
- Booked 20 hours of treatments sold today

ATR = (10,000 / 20)= **$500 per hour**

•Helps assess value and pricing.

1. Understanding SPA Revenue Management

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3. Strategies To Maximize SPA Revenue

SPA Revenue KPIs & Analytics

A. Core SPA Revenue KPIs

Revenue Per available Treatment Hour (RevPATH) : Average earnings from each treatment type on average per hour

Example : RevPATH=Spa Occupancy (SUR) × Average Treatment Rate (ATR**)**

Or alternatively:

RevPATH=Total Treatment Revenue / Total Treatment Hours Available

- SUR : 62.5%
- ATR = $500

RevPATH = 62.5% * $500 = **$312.5 for every available treatment hour**

•shows how efficiently your spa is converting capacity into revenue.

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SPA Revenue KPIs & Analytics

A. Core SPA Revenue KPIs

Retail Revenue per guest (RRPG) : **measures how much retail product revenue** (e.g., skincare, oils, wellness items) **is generated on average from each spa guest.**

Example : Retail Revenue Per Guest (RRPG) = Total Retail Revenue/ Number of Spa Guests
- Total retail revenue for the day: $1,200
- Total spa guests that day: 60 guests

RRPG = 1,200/ 60 = **$20 per guest**

•Indicates retail sales effectiveness per client.
•Helps evaluate therapist retail training, product display effectiveness, and sales strategy.
•Higher RRPG = more revenue from existing guests (boosts total spa revenue without increasing traffic).

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SPA Revenue KPIs & Analytics

A. Core SPA Revenue KPIs

TOTAL Spa RevPAR : **It shows how much total revenue a spa room generates on average, including treatments + retail + other revenue, per available room per day.**

Example : **Total Spa RevPAR= Total Spa Revenue / Total Treatment Rooms * Days**

- 4 treatment rooms
- Open 30 days
- Total spa revenue: $75,000 (Spa Revenue + Treatment + day passes/memberships)

Total Spa RevPAR=75,000 / (4×30) = **$625 per room per day**

•Tracks **total financial productivity per treatment room**
•Helps benchmark spa performance across properties or over time
•Useful for spa expansion planning, pricing strategy, and room allocation

1. Understanding SPA Revenue Management

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✓   Core SPA KPIs
✓   **Productivity KPIs**
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3. Strategies To Maximize SPA Revenue

SPA Revenue KPIs & Analytics

B. Productivity Metrics

Therapist Utilization %: measures how efficiently a spa therapist's available time is being used for billable treatments. It helps gauge productivity and optimize staffing.

Example : **Therapist Utilization % = (Total Treatment Hours Delivers / Scheduled Work Hours) * 100**

- Therapist is scheduled for 8 hours
- Delivers 6 hours of treatments

Therapist Utilization =6/8 * 100) = **75%**

•Indicates **how much of a therapist's time is generating revenue**
•Helps prevent overstaffing or burnout from under utilization
•Essential for **labor cost control** and maximizing RevPATH

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SPA Revenue KPIs & Analytics

B. Productivity Metrics

No-Show/Cancellation % : This metric tracks the percentage of appointments that were either canceled or missed (no-show) compared to total bookings.

Example : **No-Show/Cancellation % = ((No-shows + cancellations) / Total Bookings) * 100**

- Total bookings: 100
- 8 no-shows + 4 cancellations
- Total = 12 missed

No show Cancellation % =12/100 * 100) = **12%**

•High % leads to lost revenue and wasted therapist time
•Helps you optimize deposit policies, reminder systems, and cancellation rules

1. Understanding SPA Revenue Management

2. SPA Revenue KPIs & Analytics
- ✓ Core SPA KPIs
- ✓ **Productivity KPIs**
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- ✓ Profitability

3. Strategies To Maximize SPA Revenue

SPA Revenue KPIs & Analytics

B. Productivity Metrics

Booking Lead Time : **This tracks how far in advance guests are booking their spa treatments.**

Example : **Booking Lead Time (Days) = Sum of (Appointment Date – Booking Date) / Number of Bookings**

- 3 bookings made
- Each booking was done 1 , 3 , 7 days in advance

Lead Time = (1 + 3 + 7) / 3 = **3.7 Days**

•Helps forecast demand and optimize scheduling
•Long lead time = good for staffing & planning
•Short lead time = opportunity for walk-in offers or flash promotions

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3. Strategies To Maximize SPA Revenue

SPA Revenue KPIs & Analytics

B. Productivity Metrics

Revenue Per Therapist Hour (RPTH): Revenue Per Therapist Hour measures how much revenue is generated on average for each hour a therapist is working. It's a key productivity and profitability metric for spa operations.

Example : **RPTH = Total Treatment revenue / Total Therapist Hours Worked**

- Total treatment revenue: **$4,000**
- Total therapist hours worked (e.g., 5 therapists × 8 hours = 40 hours): **40 hours**

RPTH = $4,000 / 40 = **$100 per hour**

•Shows productivity of labor (how much revenue is generated per hour paid)
•Helps with:
•Scheduling optimization
•Incentive plans for therapists
•Labor cost management

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SPA Revenue KPIs & Analytics

C. Guest Behavior & Retail KPIs

SPA Capture Rate (Hotel Guests Using Spa) Percentage of hotel guests who use the spa.

Example : **Spa Capture Rate = (Number of Spa Guest who are hotels Guest / Total Hotel Guests) *100**

- Hotel Guest : **500**
- Spa guest who are hotels guests : **120**

Spa Capture Rate = (120 / 500) x 100 = **20%**

•Measures spa's ability to convert in-house hotel guests into spa users.
•Helps evaluate internal marketing (room offers, concierge training, signage, etc.).

1. Understanding SPA Revenue Management

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3. Strategies To Maximize SPA Revenue

SPA Revenue KPIs & Analytics

C. Guest Behavior & Retail KPIs

Product Conversion Rate **Percentage of spa guests who purchase a retail product.**

Example : **Product Conversion Rate = (Spa guest who purchased Retail / Total Spa Guest) *100**

- Total Spa Guests : **120**
- Spa Guest that Bought Retail : **70**

Conversion Rate = (70 / 120) x 100 = **58.3%**

•Shows therapist effectiveness in recommending products.
•Key for boosting non-treatment revenue.

SPA Revenue KPIs & Analytics

C. Guest Behavior & Retail KPIs

- **Average Retail Basket Size** Average retail revenue per purchasing guest (not all spa guests—only those who bought something)..

Example : Avg. Basket Size = **(Total Retail Revenue / Number of Guest Who Purchased Retailed)**
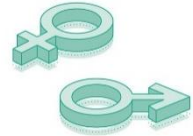- Retail Revenue : **$2000**
- Retail buying guest : **50**

Avg Basket = (2000 / 50) = **$40**

- **Guest demographics :**
  ➢ **(Male vs. Female)**
  ➢ **(Age)**
  ➢ **Stay type (70% In house / 30% walk in)**
  ➢ **Country of Origin (US , UK , France, China etc.)**

- **Repeat Guest Ratio**

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3. Strategies To Maximize SPA Revenue

SPA Revenue KPIs & Analytics

D. Strategic Profitability Metrics

- **Labor Cost Ratio %** : The percentage of spa revenue spent on therapist and support staff wages. (total Labor Cost / Total Spa revenue) x 100

- **Treatment Mix Analysis** : The breakdown of revenue or volume by treatment type (massage, facial, body, couples, etc.).

Treatment Type	% of Revenue	% of Bookings
Massage	55%	60%
Facial	25%	20%
Body/Scrub	10%	10%
Couples	10%	10%

- **Membership Revenue :** Revenue generated from recurring spa memberships

- **Marketing ROI:** Measures the financial return from spa marketing campaigns.
ROI % = (Revenue attributed Marketing Spa campaign – Marketing Cost) / Marketing cost x 100

- **Lifetime Value (LTV) of a Spa Guest:** The total revenue a guest brings over their entire relationship with your spa.
LTV = Average Spend per visit **x** Visit per year **x** average Retention years

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Strategies to Maximize Spa Revenue

A. Yield & Pricing Optimization

- **Dynamic pricing by time/day** : Adjusting treatment prices based on demand levels at different times of day or days of the week.

- **Duration-based pricing** : Pricing treatments based on their length (e.g., 30/60/90 minutes).

- **Premium therapist rates** : Higher pricing for senior or in-demand therapists.

- **Off-peak discounts** : Offering lower rates during low-demand times.

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3. Strategies To Maximize SPA Revenue

Strategies to Maximize Spa Revenue

B. Upsell, Cross-sell & Customer Relationship Management

- **Bundle Package**: **Combining multiple treatments or services at a fixed, value-driven price.**

Example:

"Wellness Escape" = Massage + Facial + Lunch

- **Pre-arrival & Upsell Emails**: **Targeted emails sent before arrival offering upgrades or add-ons.**

Examples:

"Add a 30-minute foot massage for just $45"

" Upgrade to a VIP spa suite with champagne"

- **Loyalty Integration**: **Linking spa visits with hotel or brand-wide loyalty programs.**

Examples:

" Earn points for every $1 spent at the spa "

" Exclusive treatments or early access for elite members "

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Strategies to Maximize Spa Revenue

B. Upsell, Cross-sell & Customer Relationship Management (continuation)

- **Retail Training** : **Equipping therapists with skills to recommend retail products effectively.**

Examples:
- Roleplay sales scripts
- Incentives for top retail sellers

TRAINING

- **Gift Card Promotions:** **Special offers to drive spa gift card sales.**

Examples:
- "Buy $200 gift card, get $25 free"
- Seasonal promotions (Mother's Day, Valentine's)

GIFT CARD

1. Understanding SPA Revenue Management

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3. Strategies To Maximize SPA Revenue

Strategies to Maximize Spa Revenue

C. Technologies & Forecasting Tools

- **Integrated booking & POS systems :** Unified platform for reservations, billing, and guest profiles.

- **Forecast engines (seasonal trends) :** Tools to predict demand using historical data, holidays, and events.

- **Therapist Scheduling Tools :** Intelligent software to align therapist shifts with expected demand.

- **Live KPI Dashboard:** Real-time tracking of key performance metrics.

- **Post-Treatment Feedback Tools:** Digital surveys or QR-code forms sent immediately after a spa visit.

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3. **Strategies To Maximize SPA Revenue**

Strategies to Maximize Spa Revenue

Real Data of our SPA in Seychelles

	1	No of Treatment Rooms	7
	31	No of Therapist	4
Opening Hours	9AM to 7PM	Daily Working Hours	5.33

SPA MONTHLY REVENUE ANALYSES - 2025

MONTH	January	February	March	April	May	June	July	August	September	October	November	December	YTD
Treatments Revenue	337,810	317,381	346,978	358,731	327,705	79,500	-	-	-	-	-	-	1,768,105
Guests in House	5,331	4,886	5,359	2,614	5,327	1,389	-	-	-	-	-	-	24,906
Rooms Occupaid	2,449	2,344	2,621	1,147	2,606	660	-	-	-	-	-	-	11,827
No of Treatments	210	194	215	106	215	55	-	-	-	-	-	-	995
No of Employees	107	103	110	54	119	34	-	-	-	-	-	-	527
Total Hours of Treatment	210	194	215	106	215	55	-	-	-	-	-	-	995
No of Guests (Spa)	210	194	215	106	215	55	-	-	-	-	-	-	995
Total Available Hours	571	549	587	288	635	181	-	-	-	-	-	-	2,811
Total Available Room Hours	1,120	1,035	1,147	565	1,147	293	-	-	-	-	-	-	5,307
Spa Capture Ratio (Hotel Guests)	3.94%	3.97%	4.01%	4.06%	4.04%	3.96%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	4.00%
Therapist Efficiency	36.80%	35.32%	36.65%	36.81%	33.88%	30.33%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	35.40%
Treatment Room Occupancy	18.75%	18.75%	18.75%	18.75%	18.75%	18.75%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	18.75%
Average Treatment Spent per Hour	1,608.62	1,635.98	1,613.85	3,384.25	1,524.21	1,445.45	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1,776.99
Average Treatment Spent per Hour	1,608.62	1,635.98	1,613.85	3,384.25	1,524.21	1,445.45	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1,776.99
Spa Retail	8,920	7,076	8,792	4,016	6,400	-							35,204
No of Items Sold	18	19	21	9	15	-							82
Avg Rev per Item Sold	496	372	419	446	427	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	429
Total Revenue	346,730	324,457	355,770	362,747	334,105	79,500	-	-	-	-	-	-	1,803,309

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3. Strategies To Maximize SPA Revenue

Strategies to Maximize Spa Revenue

Real Data of our SPA in Seychelles

01/05/2025	5	No of Treatment Rooms	7
31/05/2025	31	No of Therapist	4
Opening Hours	9AM to 7PM	Daily Working Hours	5.33

SPA MONTHLY REVENUE ANALYSES - MAY 2025

DATE	Thursday 01-May	Friday 02-May	Saturday 03-May	Sunday 04-May	Monday 05-May	Tuesday 06-May	Wednesday 07-May	Thursday 08-May	Friday 09-May	Saturday 10-May	Sunday 11-May	Monday 12-May	Tuesday 13-May	Wednesday 14-May	Thursday 15-May	Friday 16-May	Total
Treatments Revenue	12,040	15,336	13,920	14,884	11,020	9,380	6,520	6,960	3,660	6,060	12,720	11,280	10,160	10,560	10,880	15,600	**170,980**
Guests in House	184	181	191	179	177	181	144	175	181	189	183	171	172	170	180	173	**2,831**
Rooms Occupaid	88	85	90	84	87	89	71	86	88	91	87	82	83	87	93	90	**1,381**
No of Treatments	9	9	10	11	12	10	4	6	3	5	9	10	6	7	7	11	**129**
No of Employees	4	5	4	4	4	4	4	5	4	4	3	4	3	3	4	5	**64**
Total Hours of Treatment	9	9	10	11	12	10	4	6	3	5	9	10	6	7	7	11	**129**
No of Guests (Spa)	9	9	10	11	12	10	4	6	3	5	9	10	6	7	7	11	**129**
Total Available Hours	21	27	21	21	21	21	21	27	21	21	16	21	16	16	21	59	**373**
Total Available Room Hours	37	37	37	37	37	37	37	37	37	37	37	37	37	37	37	37	**597**
Spa Capture Ratio (Hotel Guests)	4.89%	4.97%	5.24%	6.15%	6.78%	5.52%	2.78%	3.43%	1.66%	2.65%	4.92%	5.85%	3.49%	4.12%	3.89%	6.36%	4.56%
Therapist Efficiency	42.19%	33.75%	46.88%	51.56%	56.25%	46.88%	18.75%	22.50%	14.06%	23.44%	56.25%	46.88%	37.50%	43.75%	32.81%	18.75%	34.55%
Treatment Room Occupancy	24.11%	24.11%	26.79%	29.46%	32.14%	26.79%	10.71%	16.07%	8.04%	13.39%	24.11%	26.79%	16.07%	18.75%	18.75%	29.46%	21.60%
Average Treatment Spent per Hour	1,337.78	1,704.00	1,392.00	1,353.09	918.33	938.00	1,630.00	1,160.00	1,220.00	1,212.00	1,413.33	1,128.00	1,693.33	1,508.57	1,554.29	1,418.18	1,325.43
Average Treatment Spent per Hour	1,337.78	1,704.00	1,392.00	1,353.09	918.33	938.00	1,630.00	1,160.00	1,220.00	1,212.00	1,413.33	1,128.00	1,693.33	1,508.57	1,554.29	1,418.18	1,325.43
Spa Retail	-	800	880	1,680	-	-	-	-	-	-	-	2,640	-	-	-	-	**6,000**
No of Items Sold	-	2	2	5	-	-	-	-	-	-	-	5	-	-	-	-	**14**
Avg Rev per Item Sold	#DIV/0!	400	440	336	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	528	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	429

THANK YOU