

KPI checklist for campsites and holiday villages

A practical guide to reading pitches, accommodation units and services separately. Use it at month end and season end. All amounts are net of VAT.

1. THE DATA TO COLLECT

- ☐ Number of pitches and accommodation units available (mobile homes, chalets, glamping), by type
- ☐ Opening days in the month and in the season
- ☐ Pitch-nights and unit-nights sold, from your booking system's statistics
- ☐ Guest-nights (nights × people) and arrivals
- ☐ Revenue split by line: pitches, accommodation units, each service department (bar, restaurant, shop, pool, activities)
- ☐ Direct costs by department: cleaning and changeovers, linen, booking-site commissions, cost of sales
- ☐ Staff hours and cost by department, with seasonal staff shown separately
- ☐ Undistributed expenses: administration, sales and marketing, maintenance, energy, water and waste, information systems

2. THE INDICATORS TO READ EVERY MONTH

Indicator	Formula
☐ Pitch occupancy	Pitch-nights sold ÷ (pitches × opening days)
☐ Unit occupancy	Unit-nights sold ÷ (units × opening days)
☐ Average rate per pitch-night	Pitch revenue ÷ pitch-nights sold
☐ Average rate per unit-night	Accommodation unit revenue ÷ unit-nights sold
☐ Revenue per available pitch	Pitch revenue ÷ (pitches × opening days)
☐ Revenue per available unit	Accommodation unit revenue ÷ (units × opening days)
☐ Total revenue per opening day	Total revenue ÷ opening days
☐ Services revenue per guest-night	Services revenue ÷ guest-nights
☐ Profit and margin of each department	Department revenue – department direct costs
☐ GOP and GOP margin	Revenue – departmental – undistributed expenses; GOP ÷ revenue
☐ Payroll ratio	Payroll cost ÷ total revenue
☐ Cost per opening day	Operating costs ÷ opening days

3. TEN QUESTIONS: ARE YOUR NUMBERS UNDER CONTROL?

1.	Do I know the separate profit of pitches, accommodation units and services, not just the total?	Yes ☐ No ☐
2.	Do I have the month's figures within 15–20 days of month end?	Yes ☐ No ☐
3.	Do I compare every month with the same month last year and with the budget?	Yes ☐ No ☐
4.	Do I know what one extra (or one fewer) opening day costs at the start and end of the season?	Yes ☐ No ☐
5.	Do I know the margin per accommodation unit, before and after depreciation of the investment?	Yes ☐ No ☐

6.	Are seasonal staff assigned to the departments they work in, with their hours?	Yes ☐ No ☐
7.	Are booking-site commissions read by department and by channel?	Yes ☐ No ☐
8.	Are energy, water and waste tracked month by month, including closed months?	Yes ☐ No ☐
9.	Does the chart of accounts separate revenue by department, or do I rebuild it by hand every time?	Yes ☐ No ☐
10	Do I have a budget for next season, built before opening?	Yes ☐ No ☐
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If you answered “no” to three or more questions, there is room to improve your management control.

Full guide and free calculator: hotelcontrollodigestione.com/en/guides/campsite-management-control/
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