



DECISION GUIDE

ROI and business case guide

How to build, measure and update an economic decision for Soma Reale Room or Dome 6 without confusing a scenario, an observed result and causality.

ROOM AND DOME SEPARATE

BASELINE BEFORE OPENING

30 / 90 DAY REVIEWS

All examples are illustrative and editable. They are not benchmarks, forecasts or guarantees of revenue, contribution, ROI or payback.

METHOD

The business case supports a decision; it does not make a promise.

The useful question is not what Soma earns in the abstract, but which activities the site can sell, at what net price, with which costs, staff and verifiable data. Room and Dome 6 require separate models.

Observed fact Data reconciled with booking, POS, accounts, rosters or TholusOS logs for a defined period.	Assumption Editable value before opening: demand, occupancy, price, capacity, cost, season or calendar.
Scenario Transparent combination of assumptions showing sensitivity and break-even, not an expected result.	Attributed result Effect linked to Soma by a defined rule. It is not causal proof without an adequate evaluation design.

The public calculator shows contribution margin and simple payback. It does not automatically include taxes, cost of capital, opportunity cost of the room or causal effects on stays, treatments and ADR.

BASELINE

Record the existing service before opening.

Use the most recent comparable period. When no credible baseline exists, state that it is unavailable and start from M0 Operations; do not reconstruct retrospective values to support the purchase.

Dimension	Minimum datum	Source
Capacity	Genuinely sellable slots or activities	Booking or calendar
Demand	Bookings, completions, cancellations and no-shows	Booking and TholusOS
Revenue	Receipts less VAT, discounts, refunds and commission	POS and accounts
Costs	Variable, staff, reset, suppliers and recurring	Cost model and rosters
Space	Current use, downtime and economic alternative	Operations and Finance
Context	Season, works, promotion and price changes	Revenue and CRM

Quality rules

- same denominator, timezone, currency and VAT treatment
- version, author and date for manual imports
- no KPI without a primary source and owner
- observed revenue separated from causal claims

ROOM

Formula for bookable sessions.

Room starts from available slots, occupancy and average paying guests. Monthly contribution subtracts variable costs, staff time and recurring costs; simple payback uses the total project investment.

Step	Formula
Completed sessions	available slots x occupancy
Net revenue/session	average paying guests x average net price
Staff cost/session	staff minutes / 60 x fully loaded hourly cost
Contribution/session	net revenue - variable costs - staff cost
Monthly contribution	completed sessions x contribution/session - recurring costs
Simple payback	total project investment / monthly contribution

Illustrative Room scenario

Editable inputs	Value
120 slots/month x 45% occupancy	54 completed sessions
1.5 guests x EUR 25 net	EUR 37.50 revenue/session
EUR 3 variable + 6 min staff x EUR 24/h	EUR 5.40 cost/session
EUR 250 recurring/month	EUR 1,483.40 monthly contribution
EUR 18,000 total investment	12.1 months simple payback

ILLUSTRATIVE SCENARIO - NOT A BENCHMARK OR FORECAST. Replace occupancy, price, costs and investment with property data. If monthly contribution is zero or negative, payback is not calculable.

DOME 6

Formula for an activity or event.

Dome uses completed events, participants or hire revenue, event-specific costs and recurring pavilion costs. Foundation, permits, climate and seasonality enter the investment and real capacity.

Step	Formula
Contribution/event	net participant or hire revenue - variable - staff - suppliers
Monthly contribution	completed events x contribution/event - recurring Dome costs
Simple payback	total project investment / monthly contribution

Illustrative Dome 6 scenario

Editable inputs	Value
18 activities/month x 70% occupancy	12.6 completed activities
5 guests x EUR 38 net	EUR 190 revenue/activity
EUR 24 variable + EUR 36 staff/suppliers	EUR 130 contribution/activity
EUR 480 recurring/month	EUR 1,158 monthly contribution
EUR 42,000 total investment	36.3 months simple payback

ILLUSTRATIVE SCENARIO - NOT A BENCHMARK OR FORECAST. Capacity must reflect opening days, complimentary events, setup, cleaning, weather, seasonality and permits. Room and Dome do not share default assumptions.

MEASUREMENT

Four levels with increasing complexity.

Always start from operations. Add experience, linked economics and structured evaluation only when they serve a decision, are sustainable and have adequate sources and skills.

Level	Question	Indicators
M0 / Operations	Does the service work?	Availability, bookings, completions, no-shows, staff, stops, faults, downtime
M1 / Adoption	Do people use and repeat it?	Voluntary feedback, repeat use, package use, staff notes
M2 / Economics	Does it produce observable contribution?	Net revenue, variables, staff, contribution, capture rate, simple payback
M3 / Evaluation	What effect is attributable?	Predefined hypothesis, outcome, comparison, controls, limitations

NPS measures recommendation, not relaxation. Pre/post scales and comments do not demonstrate clinical efficacy. M3 is not implicitly included in the base price and requires an approved plan.

REVIEW

Every report must end with a decision.

A useful review links metric, source, variance, hypothesis, action, owner and date. The 30- and 90-day reviews correct the service; they do not build a positive narrative after the event.

Cadence	Reading	Possible decision
Daily	Room state, faults, reset	Open, stop or create ticket
Weekly	Slots, bookings, completions, no-shows, staff	Hours, capacity, procedure
Monthly	Revenue, costs, contribution, packages, data quality	Price, channel, bundle, cost model
30/90 days	Activation, programmes, use and economics	Confirm, change or stop
Seasonal	Comparison with baseline and investment	Continue and define next hypothesis

Integrity test

- would the conclusion change if the result were negative?
- are missing data and non-comparable periods visible?
- are direct contribution, other revenue and non-monetised benefits separate?
- does the decision have an owner and date?

SOURCES AND START

The method remains verifiable and privacy-conscious.

Booking, POS, accounts, rosters and technical logs remain distinct systems with agreed identifiers and responsibilities. Standard Measurement does not collect diagnoses, biometrics, audio or video of guests.

- [CBRE - The Role of Hotel Spa Departments](#)
- [ISO 10004:2018 - monitoring customer satisfaction](#)
- [European Commission - GDPR principles](#)
- [ISO 9241-391 - photosensitive seizure risk](#)
- [WHO - safe listening venues and events](#)

Inputs for the first business case

Site and product Room or Dome 6, dimensions, opening, calendar and total project investment.	Demand and price Available activities, occupancy, paying guests and net price.
Costs Variable costs, staff minutes and fully loaded cost, suppliers and recurring costs.	Sources and owners Booking, POS, accounts, TholusOS, minimum quality and accountable owners.

[Build the first business case](#)