

**Community Services Department: Event Facilities and Food and Beverage Divisions
Fiscal Year 2016/2017 Performance Measures**

Overview

Incline Village General Improvement District (IVGID) Event Facilities and Food and Beverage Divisions service both residents and visitors. Year round, this Division sells and services events at the Chateau, Aspen Grove, and other District venues. The Food and Beverage Division is a key amenity to District venues such as Diamond Ski Resort by offering six seasonal service outlets including Snowflake Lodge and hosting events like Last Tracks. During the golf season, the Food and Beverage Division facilitates food offerings at both the Championship and Mountain Golf Courses. At the Championship Golf Course, the Food and Beverage Division operates The Grille which is a sit down/carry out food and beverage outlet all while continuing to provide banquet services to golf clubs, service groups, weddings, internal District events, and other events.

Efficiency

Performance Description	2014/15 Value	2015/16 Value	Industry standards	2016/17 Target	Report #1 07/01/2016 to 09/30/2016	Report #2 10/01/2016 to 12/31/2016
Percent of venue occupancy (Yield Management)		88%		89%	99%	
Food cost percentage (food bought versus food sold)	33%	30%	25-35% average*	30%	29.9 %	27%

**Club Industry Key Performance Indicators for 2011*

Effectiveness

Performance Description	2014/15 Value	2015/16 Value	Industry standards	2016/17 Target	Report #1 07/01/2016 to 09/30/2016	Report #2 10/01/2016 to 12/31/2016
Ski - Total sales per customer	\$7.64	\$13.88	\$7.38**	\$7.50	n/a	\$8.99
Golf - Total sales per customer	\$11.49	\$13.11	\$22.31	\$13.50	\$16.75	n/a
Golf - Banquet sales per customer	\$35.02	\$33.56		\$35.00	\$31.60	n/a

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Performance Description	2014/15 Value	2015/16 Value	2016/17 Target	Report #1 07/01/2016 to 09/30/2016	Report #2 10/01/2016 to 12/31/2016
Number of events (weddings, banquets, etc.) held/ number of events (weddings, banquets, etc.) held with food and beverage sales	490/239	486/260	500/275	224/155	112/56
Number of meals provided to Skiers	37,835	34,664	35,000	n/a ski closed	26,468
Number of banquet meals provided	17,837	14,367	15,085	10,456	5,050
Accumulated depreciation to depreciable asset costs	32.70	33.52	36.48	None taken yet	None taken yet
Percent of users who would recommend us to friends and family (Net Promoter Score 88)	No data	90%	90%	Data not Compiled	Data not compiled

Community Value

Performance Description	2014/15 Value	2015/16 Value	2016/17 Target	Report #1 07/01/2016 to 09/30/2016	Report #2 10/01/2016 to 12/31/2016
Number of community events per year	77	61	80	90	91
Percentage of community events to total events held	39%	39%	40%	40%	60%
Number of golf club meals provided by banquets	3,175	3,144	3,270	3640	n/a
Number of golf club meals provided by banquets including at The Grille and at snack bars	25,027	20,280	25,777		n/a

** NSAA National Ski Area Association Economic Analysis 2010-2014 four year average

- Data from Golf Daily Flash Report, innoprise, rtp reports

n/a = Not available