

**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	2016/2017 Value	Industry standards	2017/18 Target	Report #1 07/01/2017 to 09/30/2017	Report #2 10/01/2017 to 12/31/2017	Report #3 01/01/2018 to 03/31/2018	Report #4 04/01/2018 to 06/30/2018	Fiscal Year Final Numbers
% of venue occupancy (Saturdays)	76%			92%	53%	54%		
Chateau			73%	71%	53%	54%		
Aspen Grove			85%	78%	n/a	n/a		
Food COGS %	29.2%	25-35% average*	30%	30.1%	29.7%	29.7%		

*Club Industry Key Performance Indicators for 2011

Effectiveness

Performance Description	2016/2017 Value	Industry standards	2017/18 Target	Report #1 07/01/2017 to 09/30/2017	Report #2 10/01/2017 to 12/31/2017	Report #3 01/01/2018 to 03/31/2018	Report #4 04/01/2018 to 06/30/2018	Fiscal Year Final Numbers
Ski - Total sales/customer (check average)	\$13.42	\$7.38**	\$14.00	n/a Ski Closed	\$14.28	\$14.50		
Golf - Total sales/customer (check Average)	\$24.67	\$22.31	\$23.00	\$25.00	\$24.11 10/1-10/15	n/a Golf Closed		
Golf - Banquet sales per customer	Avg: \$38.28		\$38.28	\$46.56	n/a End of club golf season	n/a Golf Closed		
Non-Community Events Banquet Sales per customer	\$84	n/a	\$105	\$98	\$97	\$94		

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Effectiveness (continued)

Performance Description	2016/2017 Value	Industry standards	2017/18 Target	Report #1 07/01/2017 to 09/30/2017	Report #2 10/01/2017 to 12/31/2017	Report #3 01/01/2018 to 03/31/2018	Report #4 04/01/2018 to 06/30/2018	Fiscal Year Final Numbers
Number of events held/ number of events (weddings, banquets, etc.) held with food and beverage sales	550/450	500/275	500/300	214/151	107/32	69/26		
Number of meals provided to Skiers (checks)	74,405	35,000	35,000	N/A Ski Closed	16,598	63,402		
Number of banquet meals provided	16,568	15,085	18,000	9,311	3,245	1,585		
Accumulated depreciation to depreciable asset costs	33.52	36.48	35					
Net Promoter Score	90%	90%	90%	90%	90%	90%		

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Community Value

Performance Description	2016/2017 Value	Industry standards	2017/18 Target	Report #1 07/01/2017 to 09/30/2017	Report #2 10/01/2017 to 12/31/2017	Report #3 01/01/2018 to 03/31/2018	Report #4 04/01/2018 to 06/30/2018	Fiscal Year Final Numbers
Number of community events	335	80	330	157	94	64		
Percentage of community events to total events held	Avg: 73%	40%	70%	73%	13%	94%		
Number of golf club meals by banquets	4,182	3,270	3,500	2,720	n/a	n/a		
Number of meals provided by The Grille	16,015	n/a	16,000	11,830	1,403	n/a		

** NSAA National Ski Area Association Economic Analysis 2010-2014 four year average of F&B Yield per skier visit

- Data from Golf Daily Flash Report, Innoprise, RTP reports

n/a = Not available