

**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% | 92% | 73% |
| Chateau | | | 73% | 71% | 53% | 54% | 76% | 63% |
| Aspen Grove | | | 85% | 78% | n/a | n/a | 23% | 50% |
| Food COGS % | 29.2% | 25-35% average* | 30% | 30.1% | 29.7% | 29.7% | 30.1% | 30% |

*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 | \$15.95 | \$14.69 |
| Golf - Total sales/customer (check Average) | \$24.67 | \$22.31 | \$23.00 | \$25.00 | \$24.11 10/1-10/15 | n/a Golf Closed | \$28.45 | \$27.08 |
| Golf - Banquet sales per customer | Avg: \$38.28 | | \$38.28 | \$46.56 | n/a end of club golf season | n/a golf closed | \$35.66 | \$41.11 |
| Non-Community Events Banquet Sales per customer | \$84 | n/a | \$105 | \$98 | \$97 | \$94 | \$101 | \$97 |



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|--|------------------------|---------------------------|-----------------------|---|---|---|---|----------------------------------|
| 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 | 157/102 | 547/311 |
| Number of meals provided to Skiers (checks) | 74,405 | 35,000 | 35,000 | N/A Ski Closed | 16,598 | 63,402 | 5,944 | 85,943 |
| Number of banquet meals provided | 16,568 | 15,085 | 18,000 | 9,311 | 3,245 | 1,585 | 5,614 | 20,085 |
| Accumulated depreciation to depreciable asset costs | 33.52 | 36.48 | 35 | | | | | |
| Net Promoter Score | 90% | 90% | 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 | 122 | 437 |
| Percentage of community events to total events held | Avg: 73% | 40% | 70% | 73% | 13% | 94% | 87% | 67% |
| Number of golf club meals by banquets | 4,182 | 3,270 | 3,500 | 2,720 | n/a | n/a | 1237 | 3957 |
| Number of meals provided by Golf F&B (checks) | 16,015 | n/a | 16,000 | 11,830 | 1,403 | n/a | 4,313 | 17,546 |

** 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