

**Community Services Department: Event Facilities and Food and Beverage Divisions
Fiscal Year 2019/2020 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	Industry Standards	2018/2019 Value	2019/2020 Target	Report #1 07/1/2019 to 9/30/2019	Report #2 10/1/2019 to 12/31/2019	Report #3 1/01/2020 to 3/31/2020	Report #4 4/1/2020 to 6/30/2020
% of venue occupancy (Saturdays with F&B)	76%	53%	60%	92%			
Chateau (Saturdays with F&B)	89%	48%	50%	92%			
Aspen Grove (Saturdays with F&B)		45%	45%	61%			
Food (cost of goods sold) %	29.20%	30%	30%	30%			

Effectiveness

Performance Description	Industry Standards	2018/2019 Value	2019/2020 Target	Report #1 07/1/2019 to 9/30/2019	Report #2 10/1/2019 to 12/31/2019	Report #3 1/01/2020 to 3/31/2020	Report #4 4/1/2020 to 6/30/2020
Ski - Total sales/customer (check average)	\$13.42	\$14.69	\$16.75	n/a (ski closed)			
Golf - Total sales/customer (Grille check Average)	\$24.67	\$27.08	\$27.00	\$39.50			
Golf - Banquet sales per customer (Average)	\$38.28	\$37.50	\$40	\$42			

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Number of events held/ number of events (weddings, banquets, etc.) held with food and beverage sales	550/450	500/350	547/311	188/102			
Number of meals provided to Skiers	74,405	86,535	85,943	n/a ski closed			
Number of banquet meals provided	16,568	20,026	20,085	9,159			
Net Promoter Score	78%	69.5%	70%	66.4%			

Community Value

Performance Description	Industry Standards	2018/2019 Value	2019/2020 Target	Report #1 07/1/2019 to 9/30/2019	Report #2 10/1/2019 to 12/31/2019	Report #3 1/01/2020 to 3/31/2020	Report #4 4/1/2020 to 6/30/2020
Number of events that are not weddings	335	435	430	149			
Average percentage of non-wedding events to total events held	73%	70%	67%	79%			
Number of golf club meals by banquets	4,182	4,774	3,957	2,257			
Number of meals provided by The Grille***	30,000	n/a	30,000	20,000			

**Club Industry Key Performance Indicators for 2011*

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

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

n/a = Not available

****Based on 150 seat restaurant 3 turns average per day*