

Community Services Department: Event Facilities and Food and Beverage Divisions
Fiscal Year 2018/2019 Performance Measures
Report #2: 10/1/2018 to 12/31/2018

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	2017/18 Value	2018/19 Target	Report #1 07/1/2018 to 9/30/2018	Report #2 10/1/2018 to 12/31/2018	Report #3 1/01/2019 to 3/31/2019	Report #4 4/1/2019 to 6/30/2019
% of venue occupancy (Saturdays with F&B)	76%	n/a	73%	75%	61%		
Chateau (Saturdays with F&B)	89%	n/a	63%	75%	61%		
Aspen Grove (Saturdays with F&B)		n/a	50%	75%	n/a		
Food (cost of goods sold) %	29.20%	25-35% average*	30%	30%	30%		

Effectiveness

Performance Description	Industry Standards	2017/18 Value	2018/19 Target	Report #1 07/1/2018 to 9/30/2018	Report #2 10/1/2018 to 12/31/2018	Report #3 1/01/2019 to 3/31/2019	Report #4 4/1/2019 to 6/30/2019
Ski - Total sales/customer (check average)	\$13.42	\$7.38**	\$14.69	\$14.75	\$16.93		
Golf - Total sales/customer (Grille check Average)	\$24.67	\$22.31	\$27.08	\$24.75	n/a		
Golf - Banquet sales per customer (Average)	\$38.28	n/a	\$41.11	\$40	n/a		

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Effectiveness (continued)

Performance Description	Industry Standards	2017/18 Value	2018/19 Target	Report #1 07/1/2018 to 9/30/2018	Report #2 10/1/2018 to 12/31/2018	Report #3 1/01/2019 to 3/31/2019	Report #4 4/1/2019 to 6/30/2019
Number of events held/ number of events (weddings, banquets, etc.) held with food and beverage sales	550/450		547/311	500/300	96/50		
Number of meals provided to Skiers	74,405	35,000	85,943	n/a ski closed	18,035		
Number of banquet meals provided	16,568	15,085	20,085	18,000	4,476		
Net Promoter Score	78%	Exceeded Benchmark	90%	85%	62.5 (Ski)		

Community Value

Performance Description	Industry Standards	2017/18 Value	2018/19 Target	Report #1 07/1/2018 to 9/30/2018	Report #2 10/1/2018 to 12/31/2018	Report #3 1/01/2019 to 3/31/2019	Report #4 4/1/2019 to 6/30/2019
Number of events that are not weddings	335	80	437	380	78		
Average percentage of non-wedding events to total events held	73%	40%	67%	81%	23%		
Number of golf club meals by banquets	4,182	3,270	3,957	3,600	n/a		
Number of meals provided by The Grille	6,015	n/a	17,546	6,000	n/a (Grille closed)		

**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