

# SUMMER FOOD + BEVERAGE UPDATE

August 25, 2023



## PURPOSE

Update the Board of Directors on food + beverage successes and challenges this summer

# SUMMER F+B STRENGTHS

- Strong July revenues at all F&B locations that exceeded budget
- August results through mid-month are also exceeding budget targets
- Fun factor is back!
  - Live music Grooves by the Green (Lodge Pavilion)
  - Music by the Meadow (Pizza on the Hill)
  - Trivia (Alder Creek Cafe)
  - Bingo (Pizza on the Hill)
  - Corn Hole (Alder Creek Cafe)
  - Winemaker Dinner (The Lodge)
  - Catered special events (various locations)
- Capital improvements: Pavilion remodel, Smoker, Combi Convection Oven
- Very good seasonal staff and international J1 employees
- Purchasing strategies and dealmaking are proving successful





# SUMMER F+B CHALLENGES

- Lack of qualified culinary staff
  - Significant overtime for all culinary roles
  - Reduced some offerings due to a lack of cooks
- Low business volumes at training ramp-up periods in June
- Too much business volume demand at peak periods

# JULY 2023 VS. JULY 2022

WITH MANY ADJUSTMENTS, WE SAW POSITIVE RESULTS IN JULY 2023

## JULY NOR BY DEPARTMENT – 2022 VERSUS 2023

	Jul-23	Jul-22	Variance
The Lodge	\$21,047	-\$41,744	\$62,791
Summer F&B	-\$19,243	\$22,739	-\$41,982
POTH	\$21,503	\$9,734	\$11,769
ACC	-\$6,401	-\$5,794	-\$607
	\$16,906	-\$15,065	\$31,971



# SHOULDER SEASON OPERATING PLAN

## Lodge Restaurant & Pub

- Continue 5 days a week offering
- Pavilion open for dinner Friday and Saturday through Labor Day Weekend
- Open for lunch through October 15

## Pizza On the Hill

- Operating 5 days a week through September 26
- Bingo and Music concluded September 4 weekend

## Marina Grill

- Full menu closes September 4<sup>th</sup>
- Grab and go products until October 1

## Marco Polo Grill

- Closes August 20<sup>th</sup>
- Weekends only through Labor Day

## Alder Creek Cafe

- Lunch service 7 days through Labor Day
- Friday, Saturday, and Sunday lunch to October 1st
- Trivia last day September 17
- Edi Bol's last day is September 28th

# QUESTIONS?

# THANK YOU