



# Concessions Annual Report

## 2019

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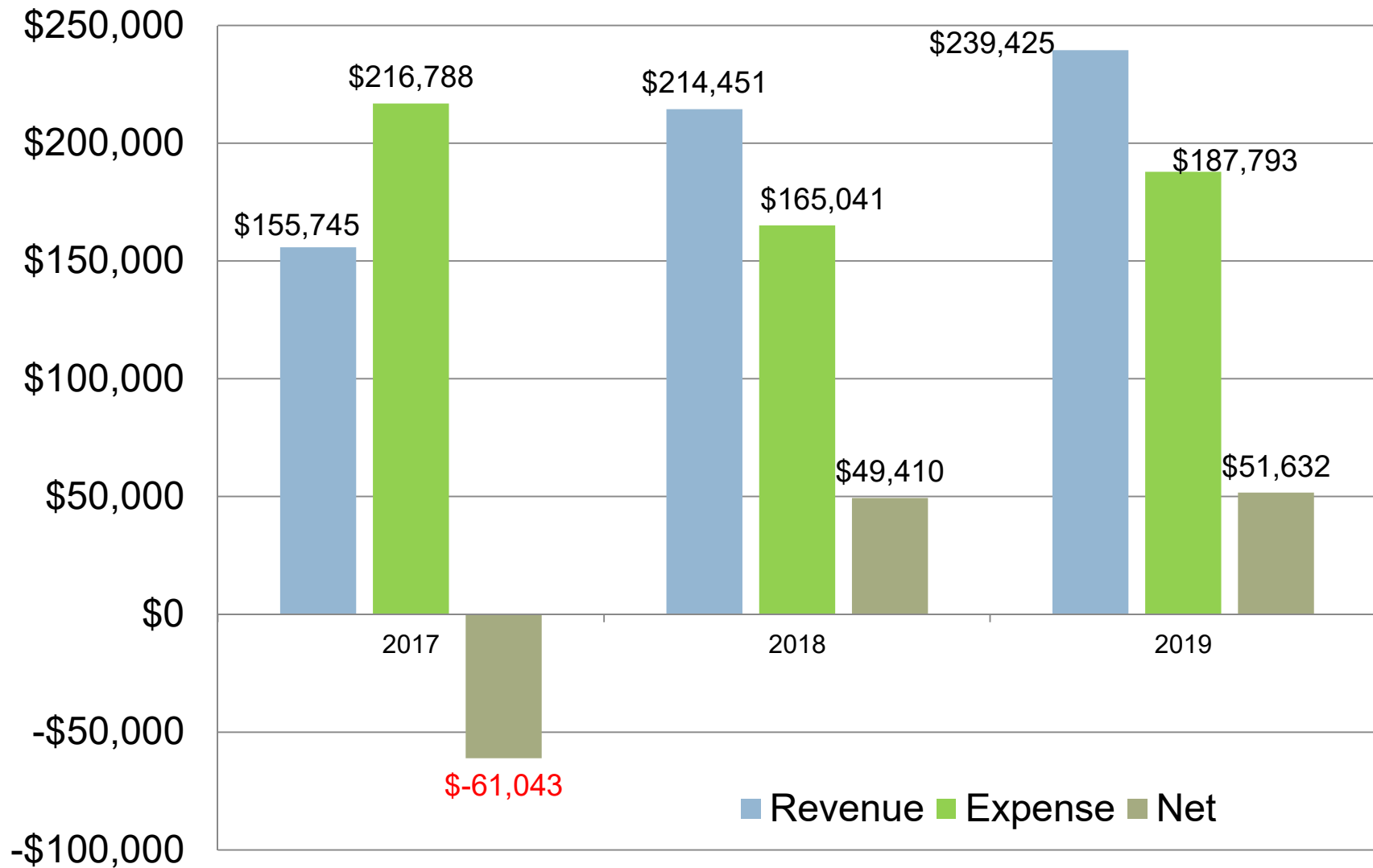


# Financial Performance as of November 1, 2019

Revenues	FVRC/SRC	Coral Cove	Home Plate
Perishable Food	\$8,449	\$48,940	\$78,366
Non-Alcoholic Drinks	\$3,426	\$10,380	\$36,313
Alcohol	NA	N/A	\$40,068

YTD Totals	Projected Year End Totals
Revenue \$239,425	Revenue \$243,046
Expenses \$187,793	Expenses \$191,331
Net Revenue \$51,632	Net Revenue \$51,715

# Financial Summary



# Alcohol

Revenue	\$40,068
Expenses	\$10,431
Product	Quantity Sold
Coors Light	3,992
Miller Lite	2,873
Seasonal Beer	1,859
Truly Hard Seltzer	721

## ALCOHOL SUCCESSES:

- Revenue
- Security/Safety
- Customer Satisfaction

## ALCOHOL CHALLENGES:

- Restrictions for staff under 21
- Transporting

# Home Plate Fun Facts

Product	Quantity Sold
Gatorade	4,878
Hot Dogs	4,236
Fries	2,213
Burgers	2,060
Shaved Ice	1,815
Popcorn	1,418 Boxes



# The Cove Fun Facts

Product	Quantity Sold
Fries	2,634
Pizza Slices	1,925
Pretzels	1,872
Shaved Ice	1,612
Nachos	1,050
Smoothies	572
Cotton Candy	394

Monthly Special	Quantity Sold
Frozen Hot Chocolate	71



# Successes

Net Revenue has increased since 2018

Full-time supervision on weekends & large tournaments

Food safety

Grilling

Improved pre-cooking operations

Reduced food waste

Ice chest freezer

Staff support

Pushed high profit product

Improved Inventory

# Challenges

Full-time staff change at crucial part of season

Storage

Maintaining equipment cleaning

Soft serve ice cream

Weather at CCWP

Low attendance at CCWP

Outside food at CCWP

SRC concessions



# Upcoming in 2020

Armstrong Park concessions

Reduce propane costs

Reconfigure Home Plate stand layout

New menu items

Wage increase

Improve efficiency

# Upcoming in 2020

Slight increase in menu pricing

Continue to reduce expenses

Utilize SOD's expanded hours

Improve inventory control procedures

Add concessions information on CSPD website

Fresh look at all operations

# Thank you for your support!

