

BENCHMARKER DEPARTMENT STATEMENT



FOOD AND BEVERAGE

REVENUES AND EXPENSES

Comparative Set - Average of 4 Properties

Doubletree Hotel

	Comparative Set - Average of 4 Properties				Doubletree Hotel							
	Year End 2007 Average \$	Ratio To Revenue	\$ Per Available Room/Year	\$ Per Occupied Room/Day	Year End 2007 Average \$	Var- iance	Ratio To Revenue	Var- iance*	\$ Per Available Room/Year	Var- iance	\$ Per Occupied Room/Day	Var- iance
Food and Beverage Revenue												
Food												
Restaurant	\$ 368,905	21.8	\$ 1,247	\$ 4.17	\$ 602,392	63.3%	34.8	12.9%	\$ 2,015	61.5%	\$ 7.03	68.5%
Bar	132,597	7.8	448	1.50	5,010	-96.2%	0.3	-7.6%	17	-96.3%	0.06	-96.1%
Room Service	100,951	6.0	341	1.14	52,192	-48.3%	3.0	-3.0%	175	-48.9%	0.61	-46.7%
Mini-Bar	0	0.0	0	0.00	0	NC	0.0	NC	0	NC	0.00	NC
Banquet	447,105	26.4	1,512	5.06	532,231	19.0%	30.7	4.3%	1,780	17.7%	6.22	22.8%
Total Food Revenue	\$ 1,049,557	62.1	\$ 3,549	\$ 11.88	\$ 1,191,825	13.6%	68.8	6.7%	\$ 3,986	12.3%	\$ 13.92	17.2%
Beverage												
Restaurant	\$ 26,099	1.5	\$ 88	\$ 0.30	\$ 25,798	-1.2%	1.5	-0.1%	\$ 86	-2.2%	\$ 0.30	2.0%
Bar	245,613	14.5	830	2.78	201,982	-17.8%	11.7	-2.9%	676	-18.7%	2.36	-15.1%
Room Service	12,802	0.8	43	0.14	15,274	19.3%	0.9	0.1%	51	18.0%	0.18	23.1%
Mini-Bar	0	0.0	0	0.00	2,300	NC	0.1	NC	8	NC	0.03	NC
Banquet	41,964	2.5	142	0.47	65,863	56.9%	3.8	1.3%	220	55.2%	0.77	61.9%
Total Beverage Revenue	\$ 326,478	19.3	\$ 1,104	\$ 3.69	\$ 311,217	-4.7%	18.0	-1.4%	\$ 1,041	-5.7%	\$ 3.63	-1.6%
Total Food and Beverage Revenue	\$ 1,376,035	81.4	\$ 4,653	\$ 15.57	\$ 1,503,042	9.2%	86.7	5.3%	\$ 5,027	8.0%	\$ 17.55	12.7%
Other Revenue												
Public Room Rental	\$ 164,540	9.7	\$ 556	\$ 1.86	\$ 52,547	-68.1%	3.0	-8.7%	\$ 176	-68.4%	\$ 0.61	-67.0%
Audio-Visual Rental	47,286	2.8	160	0.54	33,392	-29.4%	1.9	-0.9%	112	-30.1%	0.39	-27.1%
Room Service and Banquet Charges	23,876	1.4	81	0.27	143,748	NC	8.3	6.9%	481	NC	1.68	NC
Other	79,108	4.7	267	0.90	900	-99.6%	0.0	-4.7%	1	-99.6%	0.00	-99.6%
Total Other Revenue	\$ 314,810	18.6	\$ 1,064	\$ 3.56	\$ 229,987	-26.9%	13.3	-5.3%	\$ 769	-27.7%	\$ 2.69	-24.6%
Total Departmental Revenue	\$ 1,690,845	100.0	\$ 5,717	\$ 19.14	\$ 1,733,029	2.5%	100.0	0.0%	\$ 5,796	1.4%	\$ 20.24	5.8%
Cost of Sales												
Net Cost of Food**	\$ 339,080	32.3	\$ 1,147	\$ 3.84	\$ 376,948	11.2%	31.6	-0.7%	\$ 1,261	10.0%	\$ 4.40	14.7%
Net Cost of Beverage**	75,352	23.1	255	0.85	66,015	-12.4%	21.2	-1.9%	\$ 221	-13.3%	\$ 0.77	-9.6%
Audio-Visual Costs**	20,789	44.0	70	0.24	19,101	-8.1%	57.2	13.2%	64	-9.1%	0.22	-5.2%
Other Costs**	0	0.0	0	0.00	0	NC	0.0	NC	0	NC	0.00	NC
Total Cost of Sales	\$ 435,221	25.7	\$ 1,472	\$ 4.93	\$ 462,064	6.2%	26.7	0.9%	\$ 1,545	5.0%	\$ 5.40	9.5%
Gross Profit	\$ 1,255,624	74.3	\$ 4,246	\$ 14.21	\$ 1,270,965	1.2%	73.3	-0.9%	\$ 4,251	0.1%	\$ 14.84	4.4%
Expenses												
Salaries, Wages, and Bonuses	\$ 565,836	33.5	\$ 1,913	\$ 6.40	\$ 737,834	30.4%	42.6	9.1%	\$ 2,468	29.0%	\$ 8.62	34.6%
Payroll-Related Expenses	237,555	14.0	803	2.69	253,720	6.8%	14.6	0.6%	849	5.6%	2.96	10.2%
Total Payroll and Related Expenses	\$ 803,390	47.5	\$ 2,716	\$ 9.09	\$ 991,554	23.4%	57.2	9.7%	\$ 3,316	22.1%	\$ 11.58	27.4%
Laundry, Linen, Supplies	\$ 86,532	5.1	\$ 293	\$ 0.98	\$ 32,518	-62.4%	1.9	-3.2%	\$ 109	-62.8%	\$ 0.38	-61.2%
Royalty Fees	0	0.0	0	0.00	0	NC	0.0	NC	0	NC	0.00	NC
Music and Entertainment	14,755	0.9	50	0.17	4,704	-68.1%	0.3	-0.6%	16	-68.5%	0.05	-67.1%
All Other Expenses	25,091	1.5	85	0.28	113,020	NC	6.5	5.0%	378	NC	1.32	NC
Total Expenses (Excluding Cost of Sales)	\$ 929,768	55.0	\$ 3,144	\$ 10.52	\$ 1,141,796	22.8%	65.9	10.9%	\$ 3,819	21.5%	\$ 13.33	26.7%
Departmental Income(Loss)	\$ 325,856	19.3	\$ 1,102	\$ 3.69	\$ 129,169	-60.4%	7.5	-11.8%	\$ 432	-60.8%	\$ 1.51	-59.1%

... Columns with dotted lines do not total

NC - Not Comparable

** Ratio to revenue shown as a percentage of corresponding departmental revenue

* Expressed as percentage points difference