



Welcome to the Play Providers Conference

-Benchmarking and
Cost Cutting Workshop-

LIW 2009



- Overview-

- Aims of the Session
- Industry Data Comparisons
- Break Out Groups
- Conclusions

- Aims of the Session-



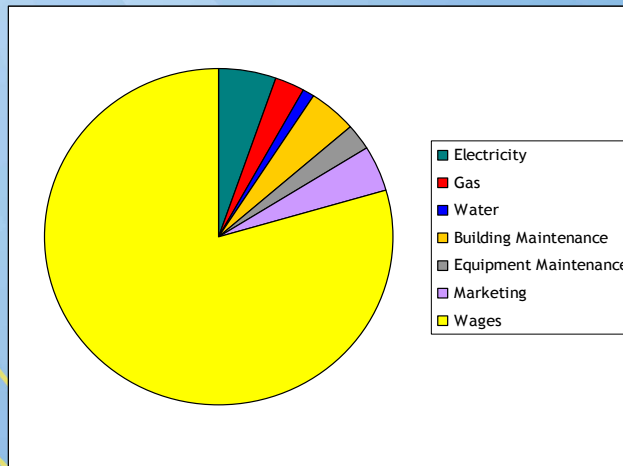
- Identify benchmark figures
- Discuss potential savings
- Share ideas and experiences
- Outcomes to action

- Major Average Costs-



Electricity	£10,875.31
Gas	£5,163.69
Water	£2,587.50
Building Maintenance	£8,730.12
Equipment Maintenance	£5,023.67
Marketing	£8,928.33
Wages (14% rise on previous year)	£160,242.90

Graph showing major average costs
(minus rents and rates)



-Industry Benchmarks-



	Admissions	Parties	Catering
2008	41%	24%	35%
2007	39%	26%	34%
Benchmark	33.3%	33.3%	33.3%

What is your percentage of Total Staff Costs versus NET revenue (excluding owners/ directors remuneration)

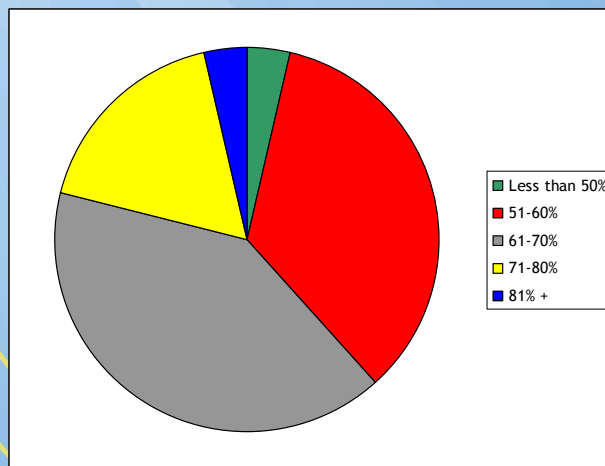


Question Option	Percentage
Less than 10%	3%
11-15%	6%
16-20%	3%
21-25%	6%
26-30%	42%
31%	11%
No Response	29%

Staff Numbers Ratio's

2008	2007
FT- 5	FT-7
PT- 17	PT- 20

Gross Profit margin for your café area?



-Discussion Questions-



1) Identify the 5 best cost saving ideas

✦ **X2 tables**

2) How do you optimise your staffing costs?

✦ **3) How best to maximise your food and beverage Gross Profit?**