

THE *good eating* CO.

SECTION 1 TAB 8
TRANSPARENCY & REPORTING



WHAT WE'VE BEEN UP TO

January

- Started kitchen refurbishment - on going
- Men's health webinar & Pop up at the Café
- Chinese New Year at the Café & Event
- All supervisors trained as fire marshal and first aiders

February

- Carbon footprint labelling on the menu
- Baklava in support of Türkiye and Syria Earthquake
- Installation of Vivreau - C shape & sparkling Water in tea points
- Valentines day at the Café
- Pop up - The power of soil
- Photos for hospitality menu

March

- Reception - QR Health & Safety and induction for visitors
- Coffee ground waste collection at the Café on Thursdays
- Two farmers crisps
- Pop up - Women's health
- St Patrick day at the Café
- New tea point set up - sugar cubes - remove usage of paper
- New salmon supplier - Loch Duart Salmon





HOSPITALITY AND EVENT FACTS

1807

Hospitality Deliveries

10951

Sandwiches

74

Events



CAFÉ FACTS

41.6k

Orders

296

Top selling Lunch Item
Chicken S

4.9

Average Customer Rating
was 4.9/5

491

New Registrations

26.4k

Hot Drinks Produced



CAFÉ FINANCIAL HIGHLIGHTS

96.9K

£96.9K total revenue

15.9

£15.9K Café Kiosk Revenue

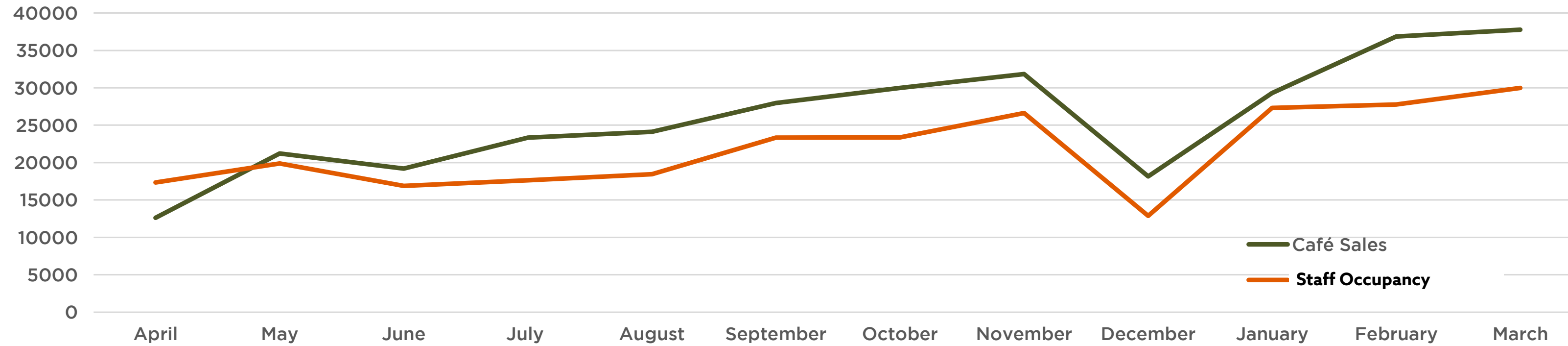
7.3

£7.3K Honesty Bar

2.2K

Highest daily sales: £2.2k
950 transactions 14th March

STAFF OCCUPANCY VS CAFÉ SALES



JANUARY

£29.3k sales revenue
27.3k staff occupancy

FEBRUARY

£36.8k sales revenue
27.7k staff occupancy

MARCH

Record month for this year
£37.7k sales revenue
29.9k staff occupancy

In 1 year...

Staff occupancy increased by 73%
Sales increased by 199%

CAFÉ FINANCIALS

	Actual Q1	Actual Q2	Actual Q3	Actual Q4	YTD Actual	YTD Budget	Variance	Comments
Sales	53,031	75,424	80,008	103,941	312,408	263,812	48,596	18% above budget - higher occupancy than planned
Operational Profit	10,304	15,173	16,032	21,575	83,091	55,549	27,542	Annual GP - 26.6% (Budget - 21%)
Labour	249,538	297,598	312,914	312,499	1,172,544	1,161,099	11,445	1% above budget
Expenses	36,337	54,816	43,518	47,539	182,171	135,014	47,157	Above budget by 35% - Light equipment for Café - reusable items
Management Fee	16,152	17,271	17,500	18,700	69,620	77,272	-7,652	
Subsidy	291,723	354,513	357,901	357,160	1,341,243	1,317,836	23,407	YTD 2% above budget
Total Cost Per Person for Quarter	5.39	5.97	5.69	4.20	5.13			
Total Cost Per Person per Day	0.09	0.09	0.09	0.07	0.08			

FREE ISSUE FINANCIALS

	Actual Q1	Actual Q2	Actual Q3	Actual Q4	YTD Actual	YTD Budget	Variance	Comments
Tea Points	36,272	45,906	46,999	52,571	181,748	104,000	77,748	Budget reviewed in September
Maintenance	22,516	38,244	8,826	55,369	124,954	96,951	28,003	80CS and 8FS 2023 invoices- 31.4K
Hospitality/Special Events	61,340	118,534	116,262	181,833	477,969	326,000	151,969	Budget reviewed in September
Complimentary Coffee	14,140	16,218	21,502	35,809	87,668	52,500	35,168	Budget reviewed in September
Complimentary Fruit Basket	28,266	48,834	33,284	34,415	144,800	161,000	-16,200	Budget reviewed in September
Total	162,534	267,735	226,873	359,996	1,017,139	781,951	235,188	Budget reviewed in September
Total Cost Per Person for Quarter	3.00	4.92	3.61	4.23	3.84			
Total Cost Per Person per Day	0.05	0.08	0.06	0.07	0.06			

RECEPTION FINANCIALS

	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Budget YTD	Variance
Labour	50,773	48,761	46,436	47,000	192,969	203,508	-10,539
Expenses	6,991	2,220	578	3,132	12,920	18,492	-5,572
Management Fee	3,330	3,330	3,330	3,330	13,320	13,320	0
Subsidy	61,094	54,311	50,343	53,462	219,210	235,320	-16,110





CARBON FOOTPRINT AND SUSTAINABILITY

1/2 TONNE

The annual CO₂e saved
just on disposable deliveries vs 2019

325L

Water saved from the meeting rooms
since September 2022

1 TONNE

CO₂e saved on disposable cups
since July 2022

6,600

Plastic salad boxes saved since
introducing glass bowls
in September 2022



MOVING FORWARD

CAFE

Jacket potato on the menu

SUSTAINABILITY

Packaging for Soups & Hot Pots – in progress

Notpla boxes – in progress

REFURBISHMENT

Basement – Credenza incorporation

FINE DINING

Re introducing fine dining events

HOSPITALITY

Low calories, canned drinks

Vegan protein

TEAM

Janine – event coordinator (24th April)

TO FURTHER IMPROVE...

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Things we need to improve

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Things you would like to see/implement



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THANK YOU

for more information contact:

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