Executive Summary

• Total contribution $862,313 (Budget 2017/18 $650,432 )

• Revisions to the following businesses:
  • Pie R Squared: introducing Thin Crust pizza, soft serve ice cream specials
  • Blue Chip Café: eco - bring own cup, coffee changed, speedy service
  • Honour Roll: new sushi offering, green tea ice cream, grab-and-go PhT
  • Gallery: uplifted the beverage menu, summer food menu
  • Pit pub: focus on programming and sporting events
  • Porch: introducing new menu items, repositioning grab-and-go fridge
  • Ph Tea: possible introduction of Bubble Waffle
  • Grand Noodle Emporium: New Sous Chef - Howard Go, new menu items
  • I Wana Taco: small changes to the menu, music to create ambience
  • Conference & Catering: Focusing on offsite sales
Business Contribution by Outlet: Budget 2018/19
Total $862,313

Business Contribution by Outlet: Reforecast 2017/18
Total $797,585
PORCH

• Will continue to offer only a vegan and vegetarian menu.

• All items are selling equally well, we will amend the menu based on the new trends.

• The ‘grab-and-go’ fridge will be repositioned in order to maximize sales. More pre-packaged menu items will increase variety.

• *Caution:* Subway has opened in the new Life Building, little effect on Porch.
I WANA TACO

• I Wana Taco sales have surpassed Flip Side’s. It shows that the new Mexican concept is popular with our students.

• Menu improvements will happen throughout the year, assisting in maintaining exciting offerings.

• We’ll introduce speakers – music - outside the outlet to create a lively atmosphere.
STELLAR (Food cart)

• The Stellar cart will have a high quality hot dog menu, chips and beverages.

• The location of the new cart will be on the north side of the plaza.

• This location also offers an opportunity to cater at Block parties and other off-site conferences.

• **Caution:** The Vancouver Coastal Health’s regulations have been amended this year, and thus additional accessories/projects are needed before getting the cart food safe approved i.e. fresh water supply (all our outside taps have non potable water).
PIT PUB

• Pit’s focus will be on programming and group bookings. It will remain a focal point to watch sports whilst consuming good food and affordable beverages.

• The Pit’s kitchen is now open, however food sales are below budgeted level despite active marketing. The food offering will be developed around the concept of sharing i.e. Appy platters, aligning it with the target market strategy.
GALLERY

• The Gallery has been a great success in 2017. Small décor enhancement will happen in 2018: i.e. dimming lights indoors and outside umbrellas.

• Beverages menu ranges from Kombucha on tap, Frozen Cocktails, to monthly rotating craft beers.

• Summer food menu will focus on popular items such as: salads and ‘sharing’ Appy platters.
PIE R SQUARED

• We have introduced the thin base pizzas, thus expanding our offering

• Various summer offerings around soft-serve ice cream

• Installation of new neon sign which will advertise PieR (and attract attention to the Nest) from passers-by.

• We’ve investigating pairing with Foodora for deliveries – it will increase our campus’ virtual presence.

• Caution: Joe’s pizza has opened in 2017, it has affected PieR’s sales.
We changed our coffee beans from Salt Spring to Spirit Bear in Aug 2017. The flavour profile and quality has been very well received by our customers.

We have reduced the wait time from an average 12 minutes to 7 minutes through training and improved systems.

Sustainability: creating a fast lane for customers who bring their own cup.

Caution: New coffee outlets have opened in 2017: Starbucks and JJ Bean, we haven’t experienced a decline in sales yet.
HONOUR ROLL

• In 2017 we have introduced the "hot display section” with made to order Donburi bowls; it has increased the Donburi sales, but not overall sales.

• We have added bubble tea in Honour Roll as ‘Grab and Go’, it has generated 10% increase in PhT sales.

• New sushi rolls will be developed over the year to enhance the selection. Introduction of green tea ice cream.

• Various prep items i.e. chicken for chicken roll and donburi, will be made fresh in the outlet – improving quality.
• The bubble tea store continues to be popular at the Nest; the Grab and Go section has increased sales in the past months.

• We are investigating the introduction of Bubble Waffle – space constraints being the major barrier.
GRAND NOODLE EMPORIUM

• Introducing new GNE Sous Chef, Howard Go, taking over the reins from Josiah Tam. Howards’ energy and Japanese cuisine background will bring exciting gradual changes in GNE.

• New dishes will be gradually introduced: cold soups, Koji chicken and skewers.

• Beer offering will be introduced – GNE already has a liquor licence.
Conference & Catering

- The focus this year with Conference & Catering is Offsite sales

- To facilitate this we have reorganized the C&C Sales department. We have developed a stand alone one stop shop Offsite catering department for our customers.

- This department will, when fully staffed, be independent from the C&C Sales department.

- Our Sales Manager priority this year will be UBC departments and securing their catering and meeting business.

- We are setting up deals with large departments and the first one is with the Sauder School of Business.

- **Caution:** On site sales are down because clubs using more of the Bookable (commercial) rooms in the Nest