

	2019-2020 Actual April	2019-2020 Budgeted April	2019-2020 Variance	2019-2020 Actual April YTD	2019-2020 Budgeted April YTD	2019-2020 Variance
Food and Beverage Operations						
Food Services (includes Main Kitchen,						
Revenue	1,336	132,959	-131,623	1,586,942	1,693,921	-106,979
Cost of Sales	2,097	-58,710	60,807	-694,692	-740,501	45,809
Labour	-12,824	-84,365	71,541	-987,803	-985,253	-2,550
Other Expenses	-1,987	-7,620	5,633	-86,414	-104,310	17,896
Net Revenue	-11,378	-17,736	6,358	-181,967	-136,143	-45,824
Catering and Conferences						
Revenue	0	21,650	-21,650	353,664	334,730	18,934
Cost of Sales	190	-4,485	4,675	-61,806	-63,533	1,727
Labour	-5,046	-11,778	6,732	-170,998	-156,165	-14,833
Other Expenses	-29	-945	916	-16,154	-21,075	4,921
Net Revenue	-4,885	4,442	-9,327	104,706	93,957	10,749
Felicita's						
Revenue	217	62,867	-62,650	604,416	677,225	-72,809
Cost of Sales	-856	-16,597	15,741	-163,308	-185,330	22,022
Labour	-1,732	-28,912	27,180	-297,421	-347,283	49,862
Other Expenses	-5,392	-10,935	5,543	-141,897	-146,080	4,183
Net Revenue	-7,763	6,423	-14,186	1,790	-1,468	3,258
Food/Beverage Ops Net Revenue	-24,026	-6,871	-17,155	-75,471	-43,654	-31,817
Other Business Operations						
Zap Copy						
Revenue	0	22,480	-22,480	222,232	304,745	-82,513
Cost of Sales	-5	-5,234	5,229	-58,744	-73,858	15,114
Labour	-6,859	-16,169	9,310	-162,337	-182,674	20,337
Other Expenses	-1,067	-7,229	6,162	-34,694	-40,966	6,272
Net Revenue	-7,931	-6,152	-1,779	-33,543	7,247	-40,790
SUBtext						
Revenue	283	14,483	-14,200	291,859	282,045	9,814
Cost of Sales	332	4,736	-4,404	-180,125	-156,733	-23,392
Labour	-661	-9,933	9,272	-108,864	-125,792	16,928
Other Expenses	-249	-1,132	883	-8,932	-11,604	2,672
Net Revenue	-295	8,154	-8,449	-6,062	-12,084	6,022
Cincenta						
Revenue	0	38,009	-38,009	281,914	344,089	-62,175
Cost of Sales	-3,549	-11,221	7,672	-110,917	-122,048	11,131
Labour	-2,571	-19,482	16,911	-188,286	-205,089	16,803
Other Expenses	-545	-2,498	1,953	-37,109	-40,275	3,166
Net Revenue	-6,665	4,808	-11,473	-54,398	-23,323	-31,075
Munchie Bar						
Revenue	-8,744	48,400	-57,144	587,383	612,438	-25,055
Cost of Sales	-169	-23,803	23,634	-289,923	-296,868	6,945
Labour	617	-14,808	15,425	-167,602	-176,104	8,502
Other Expenses	-867	-1,725	858	-15,546	-22,130	6,584
Net Revenue	-9,163	8,064	-17,227	114,312	117,336	-3,024
Info Booth						
Revenue	16,791	17,700	-909	216,049	215,204	845
Cost of Sales	0	0	0	0	0	0
Labour	-38	-4,273	4,235	-30,632	-47,594	16,962
Other Expenses	-71	-528	457	-5,888	-6,113	225
Net Revenue	16,682	12,899	3,783	179,529	161,497	18,032
Other Business Ops Net Revenue	-7,372	27,773	-35,145	199,838	250,673	-50,835

