

HUMAN RESOURCES

It was a tough year for staffing, especially in the summer. In total we went through 43 staff for the year, with 30 of those coming and going between May and August. This combined with some management changes, resulted in a chaotic season. We relied heavily on our salaried managers to make things happen, most of us working 50-60 hour weeks to make it happen.

On a positive note, staff morale and stability has been steadily increasing since the end of August. We have not had to hire anyone new since September and we are continuing with competitive kitchen wages, incentive programs, selling competitions and benefit programs for managers to increase morale and productivity.

All this considered we were still able to trim 37k in wages YOY.

MAINTENANCE, REPAIR AND CAPITAL EXPENDITURES

It was a very busy year for renovations and also boosting infrastructure for Curling and F&B operations.

This year we completed:

--- TG Thompson Room Renovation (100k)

--- Cedar Room Renovation (20k)

--- Tee Room Renovation (30k)

--- Curling Lobby and Locker Room Renovation (30k)

--- New Beverage Cart (26k)

--- New Catering Van (9k)

--- New Security Cameras (12k)

--- Kitchen Flooring (12k)

--- Floor Cleaning Machine (4k)

We also invested a lot in operational tools including: New Foam for Ice, Away End Cameras and TV Monitors, New Banquet Tables, New Smallwares, tools and Glassware for Kitchen and Bar.

The city also put new power to the building in, Built a Retaining wall at the North Entrance, New Sump Pump in the Thompson Room and covered extensive costs to keep the curling operations running.

We would like to thank all the volunteers who keep this place in good shape. Randy, Vic, Norm, Perry, John, Dave and Kelly to name a few.

FOOD AND BEVERAGE

We did well with F&B this year.

Alcohol sales are static YOY. This is not bad news considering the lack of business in the bar and on the beverage cart during golf season. We were able to trim 10k in costs, so we were more profitable in this area.

Food Sales are up 14% (86k) for the year. This is where we made the majority of our money this year. We only had to spend an extra 13k to generate these extra sales, so a lot of that 86k when straight to the bottom line.

We contribute our growth and success to our ability to offer a consistent quality product to our guests. We also take pride in our ever improving customer service and commitment to guest satisfaction. This combined with our unique location and available amenities (dart boards, pool table, TV's, Curling Rink, Golf Course, Banquet Rooms) are all a big part of our success.

Here is a list of new revenue streams we were able to achieve this year

Dart League

PA Raider Away Game Sponsor

Kelly Taylor Comedy Nights

Winter Festival Beerd Derby and Comedy Nights

Skip the Dishes

Banquet Revitalization

Hotel Catering Contract

Funeral Home Catering Contract

Monthly Value Specials

MARKETING AND PROMOTIONS

We continue to engage Prince Albert and area through different media sources to drive traffic to the facility. I am happy with the results we have seen so far. We have a lot of new faces coming in daily and we are attracting new demographics and a younger audience.

- 1) Social Media – We have well over 3,000 followers on Facebook and Instagram and that number is growing every day. This is by far the most effective channel of advertising and gives us our best bang for our buck.
- 2) Radio – We are advertising 365 days per year on the radio. Commercials are brief and sparse, but consistency is the key here. We have a steady source of information and awareness flowing out. We are looking forward to boosting our radio reach in the coming year as we have come to a deal with the radio station where we host some of their special events in exchange for advertising.
- 3) Signage – We currently have two signs which has worked great for us in generating traffic. One sign on 2nd ave and 22nd Street and the other is on 2nd ave and 15th street.
- 4) We partnered with the PA Raiders in advertising our brand at every game. We also are sponsoring the “Rock the Iron” promotion at every home game where a G/C is given out to a lucky winner at every game.
- 5) PA Chamber – We continue to run e-letters through the chamber of commerce on a regular basis.
- 6) Local Partnerships – We continue to support local causes and teams to help elevate the awareness of our brand in the city. This year we sponsored a volleyball team, slo-pitch team and entire flag football league as well as contributing to many local events in exchange for advertising.

GOLF

It was a tough golf season. We had to deal with a late opening day in to May. We also had bitter weather in September through to closing day in October which decreased revenue.

However the biggest impact to sales was the lack of rounds played, due to the ongoing renovations on the course.

Golf Cart storage revenue down 16%. Beverage Cart Sales down 31%.

We bought a new Beverage Cart this year that cost 26k.

Overall a disappointing year, but we knew it would be. We are optimistic that the golf course renovations will be complete in the spring of 2019 so we can get back the volume sales we enjoyed in 2017.

CURLING

It was a good year for curling. League revenue was completely static, even considering the price increase. This means we are lost a few curlers or they transitioned in to cheaper leagues.

However, we did bring on 2 events this year which helped balance out the costs of curling overhead and expenses.

We hosted Cheryl Bernard's School of Rocks in November, which brought in roughly 10k to the club. We also hosted the 2018 Mixed Provincials, which generated roughly another 10k in profits.

Continued maintenance needs prevented us from getting the ice in earlier 2 years in a row with a major power upgrade needed in fall 2017, followed by major brine line and plant repairs needed in 2018.

We will continue to monitor ice quality closely to ensure that the best possible ice is available for our national event in January.

Darcy and his crew have been doing a great job with the ice and we appreciate their professionalism and attention to detail.

SPECIAL EVENTS

This year we celebrated the PAGCC's 50th anniversary. We held a 2 day event that was organized by Perry and his committee. Overall they did a great job and the events were well received. Perry and his crew managed to make the club an extra 10k roughly from that.

SUMMARY

Overall we feel we have accomplished a lot this year and have dramatically increased the long term viability of the club. We still have work to do and can't afford to get sloppy, but the future has never been brighter. I am confident that given the continued support of the Board and Membership of the PAGCC, we will enjoy continued and sustained success in the year to come.