

2024 Highlights

☐ Management

- ☐ Supervisor team contributions : Brenda, Oli, Sierra & Kara
- ☐ Embarked on a Leadership training journey and have made huge strides

☐ Staff Turnover

- ☐ We still have 7 out of 11 opening staff members from 2023 (excellent retention rate) but turnover is high at 90% in trying to replace the other positions. We hired and terminated 11 people in 2024

☐ Loyalty Program

- ☐ Loyalty program was launched in September 2024
- ☐ Consistent 100 average weekly users compared to 30 in the first month of launch

☐ Revenue

- ☐ \$699,390 in 2024 which is 84% of 2022 SITM cafe sales.
 - ☐ Revenue up 8.53% from 213K to 232K (CV 2024/2025)
 - ☐ Revenue 6.5% behind SITM 2022
 - ☐ Check average up 5% from \$11.10 to \$11.55 (CV 2024/2025)

☐ Profitability

- ☐ No profit in 2024 due to staffing issues and the need to invest in our facility and equipment.
- ☐ We had to replace a fridge as well as various kitchen and bar equipment
- ☐ We installed a dishwasher at the bar to help make the bar more efficient. We are already seeing a small decrease in labour from this, and big savings will come when we hit our summer revenues without having to have so many additional staff as we did last year.
- ☐ We hope to increase our hours to 5pm in July, but doing so before then is not sustainable due to the cost of labour to stay open that long
- ☐ We hope to start opening at 6am in September. We will also reassess our 5pm closing time
- ☐ Profitability is attainable this year if we have a good summer and can retain staff and not have to replace too much of our equipment, and we may increase prices to keep up with coffee prices

☐ Events and Programs

- ☐ Sookarama
- ☐ Neighborhood Welcome Program
- ☐ Lots of Gift Cards for school fundraisers and charity events
- ☐ Artist Showcase - \$5K revenue, 10%\$ that is profit
- ☐ Heritage Row Summer Block Party
- ☐ Donations made to Victoria Orange Shirt Day and Surfriders Beach Cleanups

☐ Products and Offerings

- ☐ Frozen Soup program - \$2K
- ☐ Sourdough Bread Program - \$14K in 2024, 20% is profit
- ☐ BC Eco Seed Coop - \$1K
- ☐ Concert Tickets - Launched in December, \$300
- ☐ Other local artists - Ceramics, Buttons, Postcards, Terrariums
- ☐ Catering and Large Group Orders - \$4.3K