



F&B OUTLETS REPORT USER GUIDE

Guide Sections

1. [General Overview](#)
2. [POS: Tickets, Sales & Diners Data Views](#)
3. [P&L Detail](#)
4. [Methodology Notes: KPIs](#)
5. [Methodology Notes: Invitations](#)
6. [FAQ](#)

General Overview

Business Intelligence Knowledge Portal

https://bi.nh-hotels.com/

Check Point Endpoint Security

Endpoint Security

Check Point
SOFTWARE TECHNOLOGIES LTD.

Site:

NH VPN

Authentication

Please provide credentials to authenticate

Username:

p.molleda

Password:

Connect

Cancel

Help

Selected Login Option: Standard

[Change Login Option Settings](#)

MINOR
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Password:

➔

 Sign in

NH Credentials (Email & Windows password)

Please remember that you have to use your NH credentials.

User: user@nh-hotels.com

Password: Outlook/Windows

If you still don't have access, please follow the link.

Ok

NH SUPPORT PORTAL / NH Service Desk

Business Intelligence Knowledge Portal

Summary

Description (optional)

Contact Phone (optional)

Attachment (optional)

Ⓜ Drag and drop files, paste screenshots, or browse

Create

Cancel


Powered by Jira Service Desk

VPN or Corporate Network Required

The BI Knowledge Portal (F&B Outlets Report)


<https://bi.nh-hotels.com/>


MINORHOTELS


 Carlos Viñals Guitart


Business Intelligence


Search...








 Home


 Favorites


 BI for Commercial


 BI for Commercial Groups [MICE-LGR]


 BI for Operations


 BI for eCommerce & Mkt


 BI for Revenue Strategy


 BI for Contact Centers


 BI for Building & Engineering & Maintenance


 Internal Audit


 People


 Data Office

























Title ▾


Key reports

Advanced Quality Report



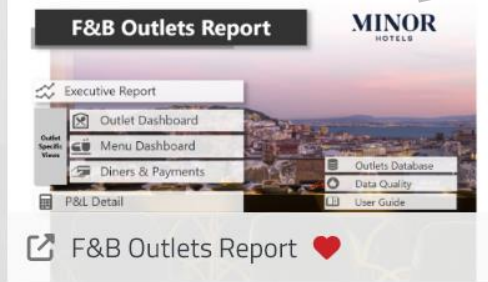
Advanced Quality Report ❤️

F&B Breakfast Report




F&B Breakfast Report ❤️

F&B Outlets Report




F&B Outlets Report ❤️

Hotel Benchmark Report




Hotel Benchmark Report ❤️


HSK Sizing Tool




Laundry Cost Analysis Report



QUEST FOR EXCELLENCE Excellence Dashboard 2024



Energy Report



F&B Outlets Report

Monitorize and **analyze** outlets and product performance in your hotel.

Discovery and analyze...

- Revenue, ACR and Production of your outlets.
- Covers and Average Time Spent in your outlet.
- Product popularity, Prices and combinations of your menu.
- Budget & Cost Performance and Margin of your outlets.

The report includes...



POS Tickets and Sales production up to day and hour levels. You will be able to see pick demand times and client behavior.



P&L Data with Actuals, Budget and Last Year performance for revenues and costs.



F&B Outlets Report

DATA SOURCE

Executive View

POS Tickets / Sales / Payments

Page designed for providing a simple and visual way of understanding all outlets performance following POS Data. KPIs as ACR, Revenue produced, average time spent and comparison benchmarking values are available here.

| Outlet Analysis Dashboard | Menu Analysis | Diners & Payments |
|---|--|--|
| View designed to provide full insights regarding your outlet, you can analyze main outlet metrics and KPIs (ACR, RevPASH) down to hour level. Full production information from POS Tickets. | View focused on sales produced in the tickets from POS. Analyze the different products available, their popularity, average price and production. Invitations information and discounts analysis are available too. As well as product combination behavior of your clients. | Analyze diner typology: hotel guest or external diner. And understand main payment methods used. |

P&L Detail

SAP BPC P&L

Full P&L USALI view, designed to provide to you the accountability information for the outlet according to the cost center assigned. Analyze budget performance, GOP margins and overall performance of the outlet.

POS Views

POS Data Views

General views offered by the report shows metrics based on POS Systems tickets and sales registered.

As main data sources you can refer to the following **SAP transactions** where the base information can be found:

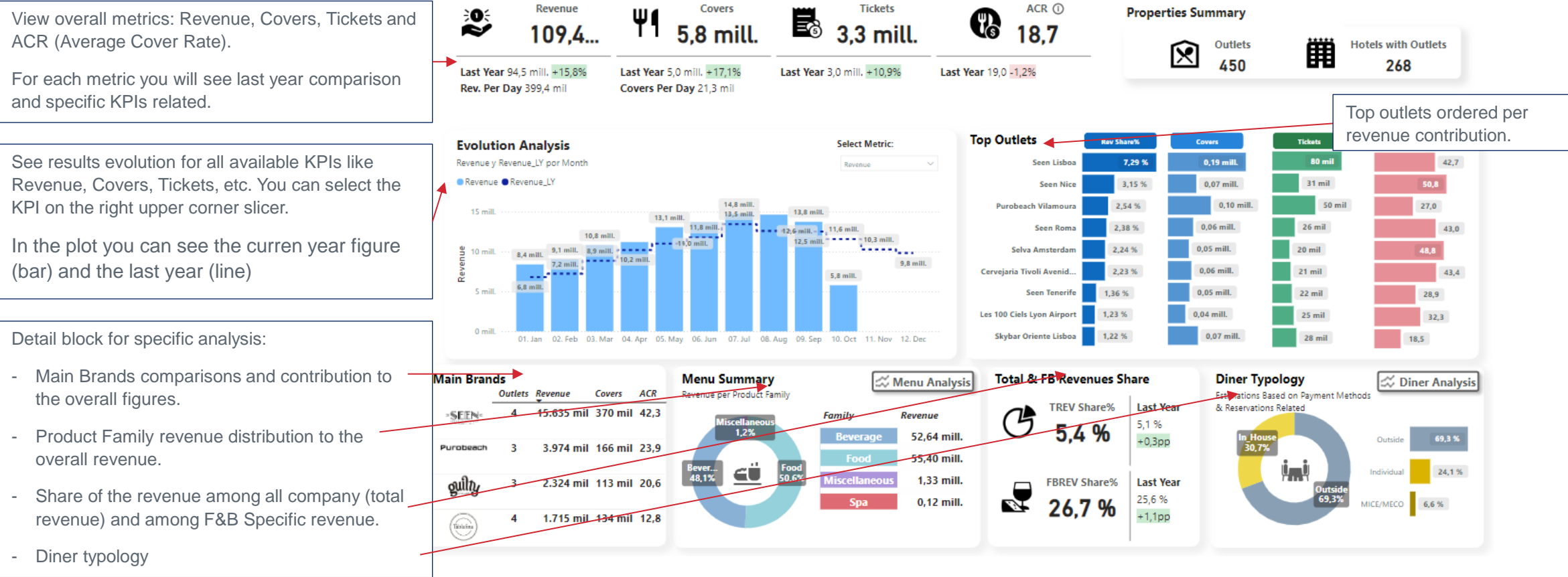
- /CCSHT/POS_TICKETS, where you can find all tickets information
- ZEY_POS_ALV_SALES, where you can find all sales detail of the tickets per article served.
- /CCSHT/POS_PAYMENTS, where you can find information regarding payments.

With this information we generate three different views:

| View | Tickets Data | Sales Data | Payment Data | View Description |
|------------------|--------------|------------|--------------|--|
| EXECUTIVE VIEW | ✓ | ✓ | ✓ | General overview of all outlets performance and overall company figures. |
| OUTLET DASHBOARD | ✓ | ✓ | ✓ | Single outlet control dashboard for analyzing data up to hour level and much detail. |
| MENU DASHBOARD | | ✓ | | Single outlet view, for understanding products popularity, prices and demand. |
| DINERS DASHBOARD | | | ✓ | |

POS Data Views: Executive View

Executive View has been designed to offer a global view to monitorize and control all outlets performance, overall values or grouped analysis (brand, hotel, country, ...). At the end of each view you will find the summary table with the full detail at all levels of analysis.



POS Data Views: Outlet Dashboard

Outlet Dashboard is a single outlet analysis view. You are able to choose a single outlet. As this view will offer specific metrics related to the outlet. And much more level of detail only possible with a single outlet analysis.

View overall metrics: Revenue, Covers, Tickets and ACR (Average Cover Rate) and RevPASH (Revenue per Available Seat Hour)

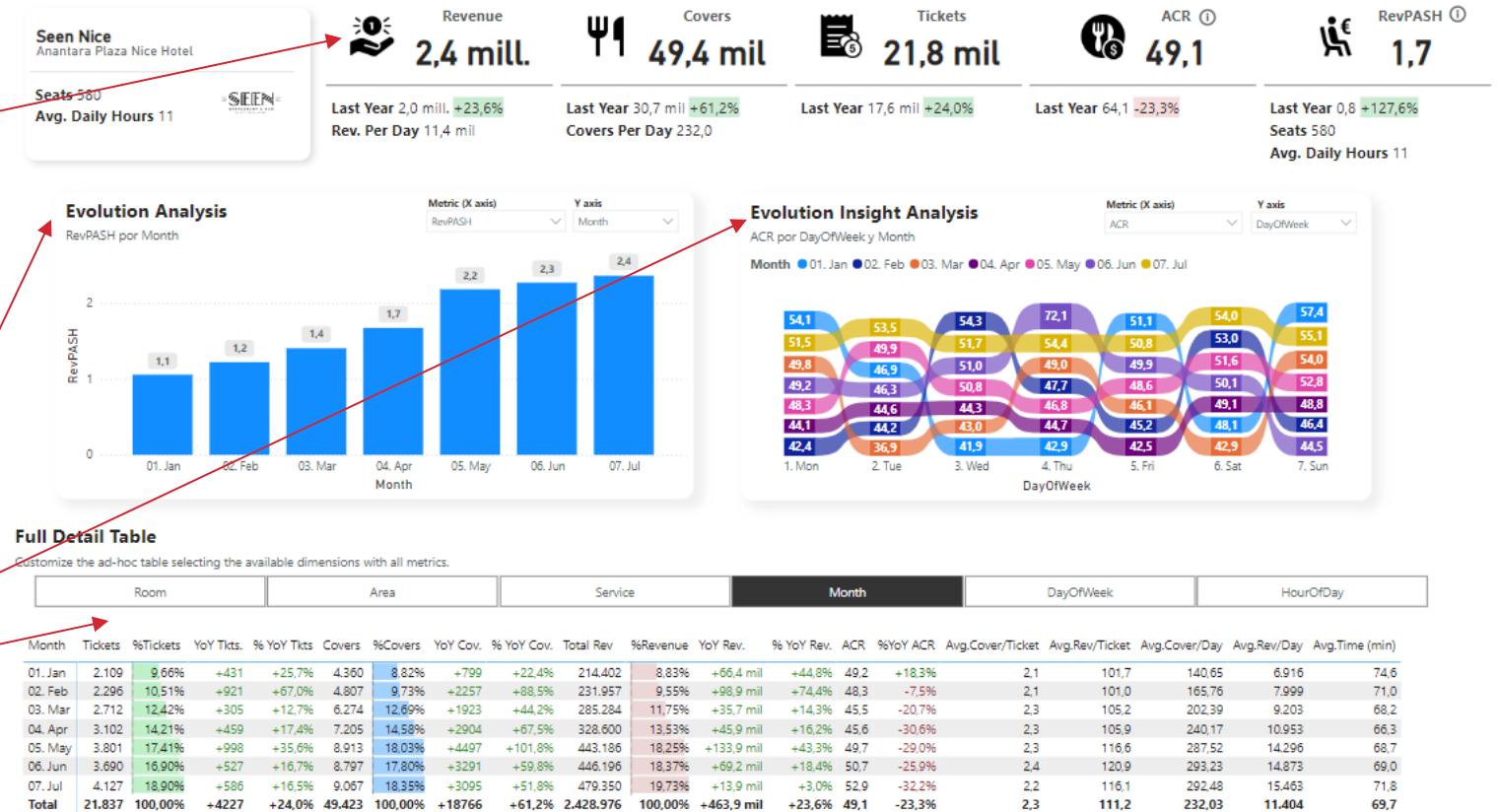
For each metric you will see last year comparison and specific KPIs related.

See results evolution for all available KPIs like Revenue, Covers, Tickets, etc. You can select the KPI on the right upper corner slicer, and in this case you can choose periodicity to analyze: Month, WeekDay or Hour-

In the plot you can see the current year figure (bar) and the last year (line)

Secondary plot, offers you the possibility to analyze in a much more level of detail. Including a third dimension to complement the data.

Use the dimensions available on the table to decide which detail you need to see.



POS Data Views: Menu Dashboard

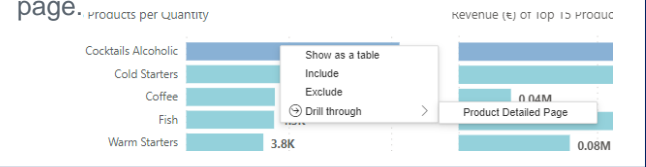
Menu Dashboard is a single outlet analysis view. You are able to choose a single outlet. As this view will offer specific metrics related to the outlet products.

Overall summary per product family following the hierarchy of products.

Includes invitation summary with estimated revenue.

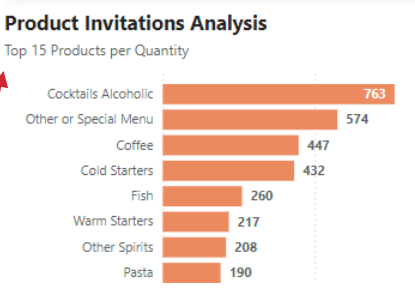
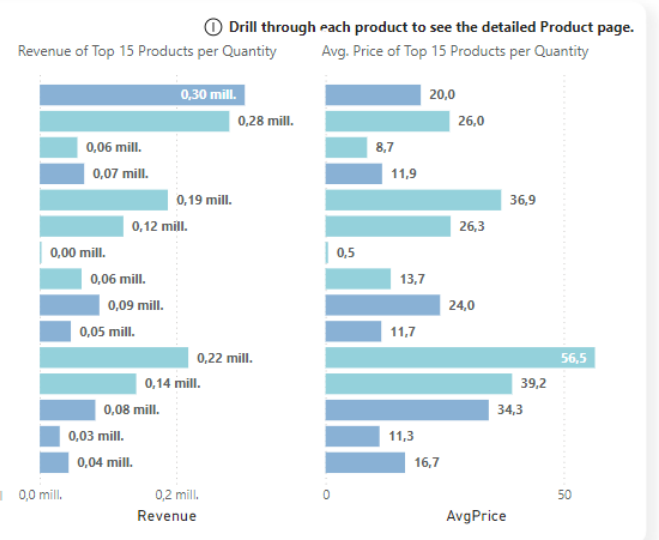
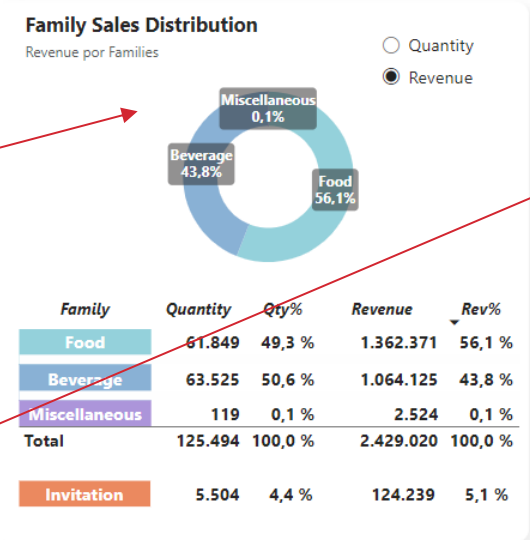
Product popularity analysis, you will see top 15 products per quantity (popularity) as well as revenue produced, and average price

You can drill down here to see product detailed page.



Invitations detail where you can analyze invitations done per type of invitation, with quantity of products, product price and estimated revenue lost.

See how we determine invitations on methodology.



Product Invitations Analysis

Full Detail

| Reason | Quantity | AvgPrice | Esti. Rev |
|----------------------------|----------|----------|-----------|
| Other Reason | 2.619 | 22,7 | 51.272 |
| Commercial Invitation | 1.041 | 41,3 | 36.278 |
| Not Informed | 881 | 24,2 | 19.001 |
| Management Team Invitation | 585 | 22,9 | 11.627 |
| Packages | 121 | 19,7 | 1.919 |
| Guest Claim | 104 | 18,7 | 1.723 |
| VIP | 49 | 18,3 | 790 |
| Complimentary Guest | 42 | 20,3 | 754 |

Product Detail

| Family | Quantity | AvgPrice | Esti. Rev | Revenue | Rev Delta |
|--------------|----------|----------|-----------|-----------|-----------|
| Food | 64.822 | 24,5 | 1.435.657 | 1.362.371 | 73.285 |
| Main Courses | 20.064 | 35,6 | 647.690 | 622.483 | 25.207 |
| Starters | 18.866 | 26,2 | 447.999 | 431.121 | 16.878 |
| Menus | 10.986 | 18,2 | 178.323 | 156.387 | 21.936 |
| Coffee / Tea | 9.353 | 9,0 | 76.626 | 72.271 | 4.355 |
| Desserts | 4.852 | 17,0 | 74.805 | 70.569 | 4.236 |
| Breakfast | 606 | 15,9 | 8.713 | 8.096 | 617 |
| Snacks | 91 | 17,4 | 1.432 | 1.376 | 57 |
| Sandwiches | 4 | 18,8 | 68 | 68 | 0 |
| Beverages | 55.052 | 20,1 | 1.114.004 | 1.064.125 | 50.059 |

Full detail per product families.

POS Data Views: Menu Dashboard – Product Page

Menu Dashboard is a single outlet analysis view. You are able to choose a single outlet. As this view will offer specific metrics related to the outlet products.

Main product summary with average price, popularity among tickets served, revenue produces and quantity.

You can see overall evolution of these KPIs too.

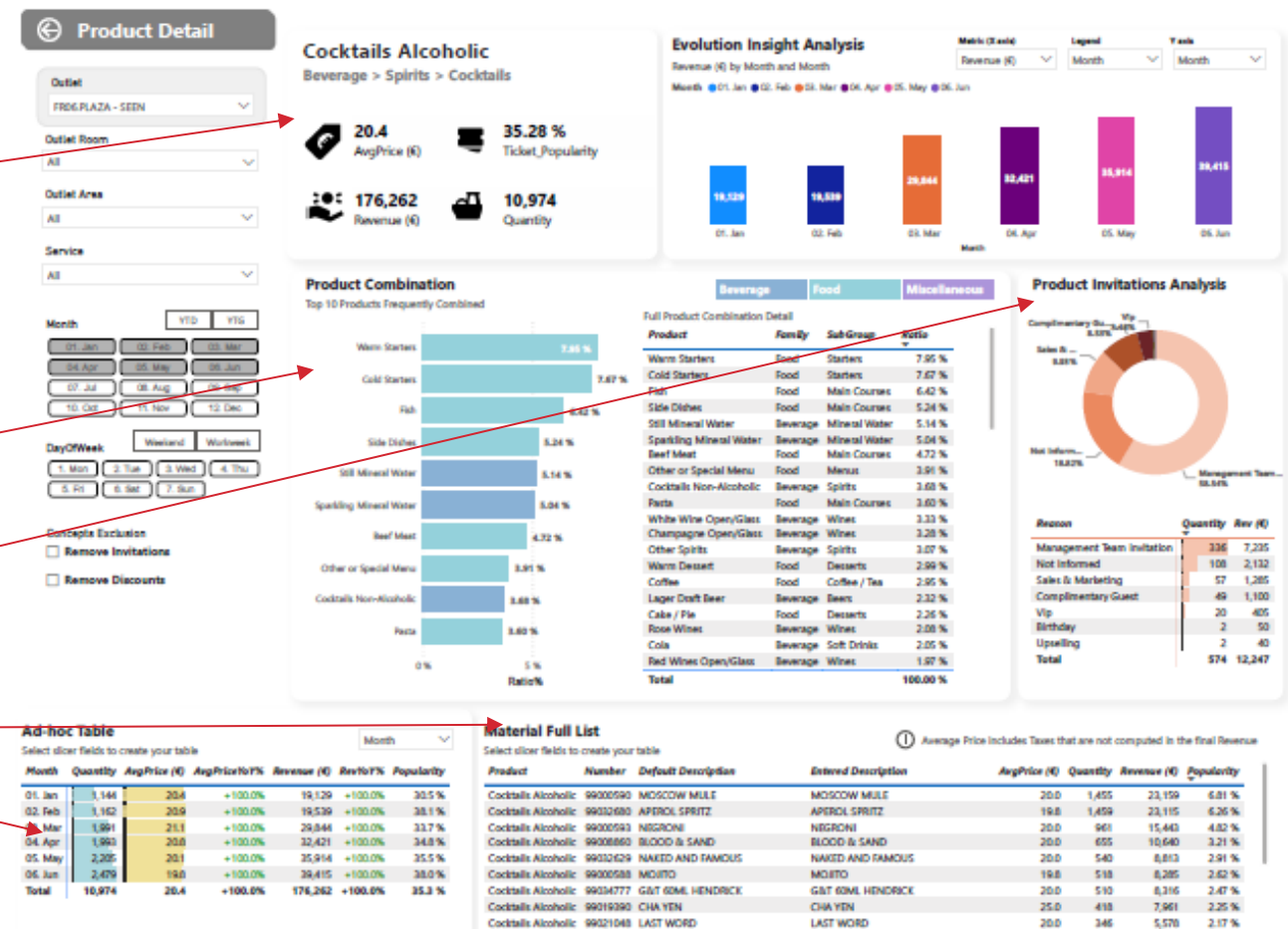
Product combination analysis. This uses tickets information to see other products frequently found together in the same ticket.

Meaning that customers used to ask for the same products.

Invitation summary for the product.

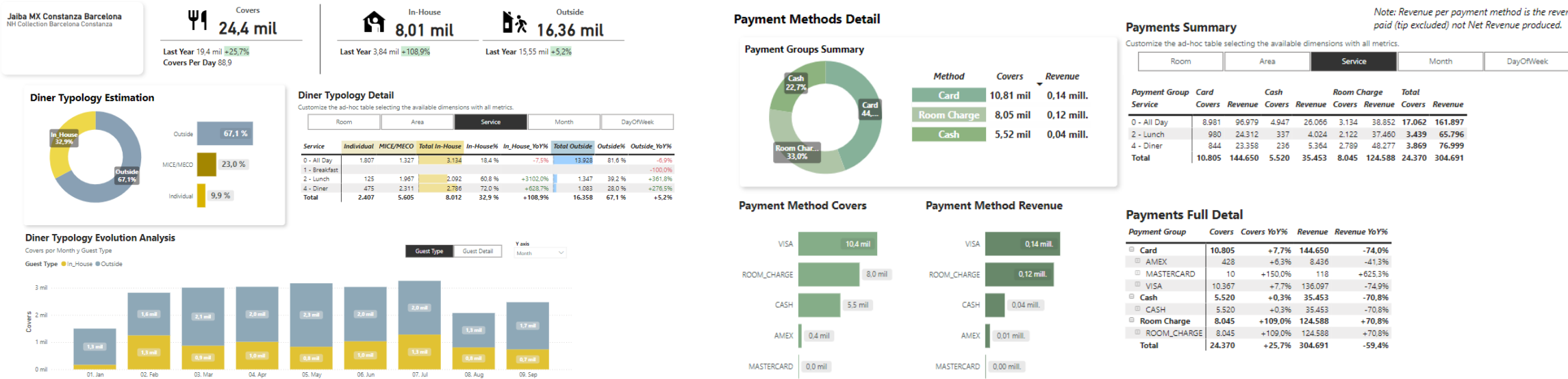
Ad-hoc table with summary of the KPIs.

Full Article detail table where you can see all materials considered in the product family.



POS Data Views: Global Views

Diner Dashboard is a single outlet analysis view. You are able to analyze diner typology as well as payment methods used.



P&L Detail

P&L Detail

The report includes a **P&L view**, we are you are going to be able to analyze outlet performance following the accountability information including purchasing costs and Operational expenses impacting the revenue production.

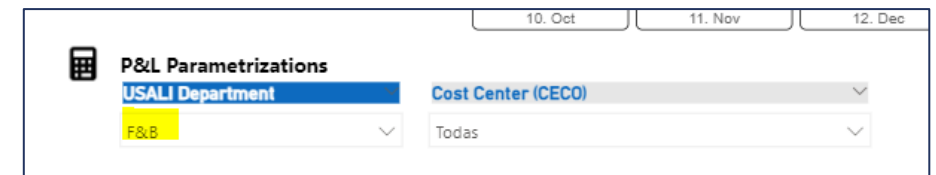
For providing you this view we have informed the specific cost center assigned for your outlet and mapped the information coming from BPC data source.

Take into consideration that Cost Centers can be shared between two or more outlets, or additional expenses/revenues can be imputed in the cost center not specifically related to the outlet performance.

Normally the following cost-centers are analyzed, you can see which cost center is assigned in the report using the outlets database view:

OWN RESTAURANT 1 (10, 11, 12, 13, 14)
EXTERNAL RESTAURANT 1 (20, 21, 22, 23, 24)
EXTERNAL RESTAURANT 2 (30, 31, 32, 33, 34)
EXTERNAL RESTAURANT 3 (40, 41, 42, 43, 44)
EXTERNAL RESTAURANT 4 (50, 51, 52, 53, 54)
BAR 1 (16)
BAR 2 (18)

The P&L Detail is pre-filtered by default to show you data related to F&B Departments. You can navigate to all Departments and Cost Centers in the corresponding filters:



The screenshot shows a software interface for 'P&L Parametrizations'. At the top, there are three date range buttons: '10. Oct', '11. Nov', and '12. Dec'. Below these, there are two main filter sections. The first section, labeled 'P&L Parametrizations', contains a dropdown menu currently set to 'USALI Department' with a yellow 'F&B' label below it. The second section, labeled 'Cost Center (CECO)', contains a dropdown menu currently set to 'Todas'. Both dropdowns have a downward arrow icon.

P&L Detail View

The report includes a P&L view, we are you are going to be able to analyze outlet performance following the accountability information including purchasing costs and Operational expenses impacting the revenue production.

Main KPIs from Revenue produced to Departmental Operated Profit, including cost, expenses and Gross Profit.

You can compare with Budget and Last Year figures.

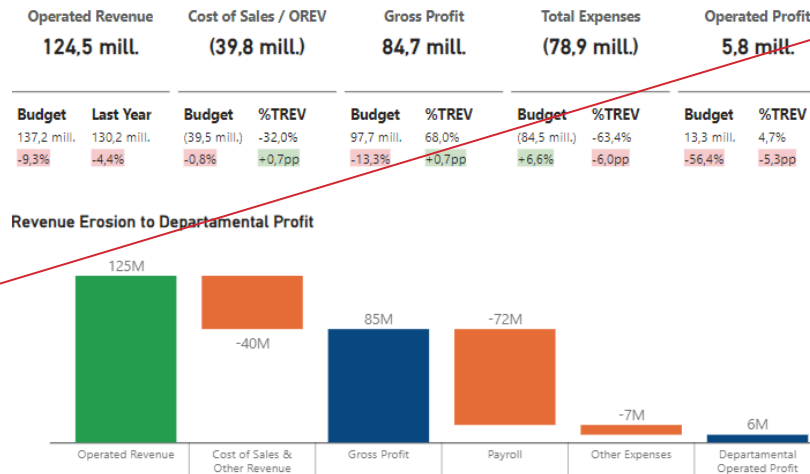
F&B P&L USALI format showing to you the different statements from Revenue to GOP and finally to the corresponding Departmental Operated Profit.

Includes External Revenues and Costs in case of existing for computing the final Departmental Profit

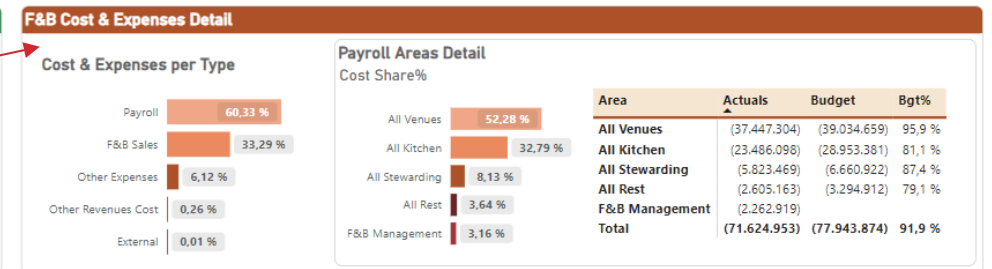
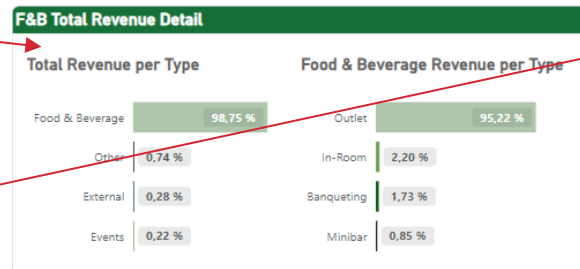
Includes both Actuals, Budget and comparisons between both figures. As well as Margin ratios.

Summary plots for extra detail of Revenues, showing the revenue per type and making an special insight into the F&B Revenue to differentiate the pure Outlet revenue from additional revenue income.

For Expenses, including payroll detail per departmental areas: Venue, Kitchen, Stewarding, Rest and Management.



| F&B P&L USALI Format Summary | | | | | | |
|------------------------------|---------------------------------------|--------------|-------------|--------------|--------------|------------------|
| # | Concept | Actuals | Actuals (%) | Budget | Actual vs BG | Actual vs BG (%) |
| 0 | Departmental Revenue | | | | | |
| 1 | Total Food Revenue | 90.192.192 | 72,4 % | 100.135.574 | -9.943.382 | -9,9 % |
| 2 | Total Beverage Revenue | 33.126.520 | 26,6 % | 34.968.856 | -1.840.336 | -5,3 % |
| 3 | Total Food and Beverage Revenue | 123.320.712 | 99,0 % | 135.104.430 | -11.783.718 | -8,7 % |
| 4 | Total Other Revenue | 1.201.194 | 1,0 % | 2.125.793 | -924.599 | -43,5 % |
| 5 | Total Operated Revenue | 124.521.906 | 100,0 % | 137.230.223 | -12.708.317 | -9,3 % |
| 6 | Cost of Sales and Other Revenue | | | | | |
| 7 | Cost of F&B Sales | (39.521.016) | 31,7 % | (39.490.454) | -30.562 | -0,1 % |
| 8 | Cost of Other Revenue | (304.728) | 0,2 % | (8.400) | -296.328 | -3527,7 % |
| 9 | Total Cost of Sales and Other Revenue | (39.825.744) | 32,0 % | (39.498.854) | -326.890 | -0,8 % |
| 10 | Gross Operated Profit | 84.696.162 | 68,0 % | 97.731.369 | -13.035.207 | -13,3 % |
| 11 | Departmental Expenses | | | | | |
| 16 | Total Payroll | (71.624.953) | 57,5 % | (77.943.874) | +6.318.920 | 8,1 % |
| 17 | Total Other Expenses | (7.268.454) | 5,8 % | (6.512.585) | -755.869 | -11,6 % |
| 18 | Total Operated Expenses | (78.893.407) | 63,4 % | (84.456.459) | +5.563.051 | 6,6 % |
| 19 | Departmental Operated Profit | 5.802.754 | 4,7 % | 13.274.910 | -7.472.156 | -56,3 % |
| 20 | External | | | | | |
| 21 | Total Reinvoiced Revenue | 355.283 | 100,0 % | 1.878 | +353.405 | 18816,2 % |
| 22 | External Center F&B Cost | (9.147) | 2,6 % | | -9.147 | |
| 23 | F&B Reinvoiced Profit | 346.136 | 97,4 % | 1.878 | +344.258 | 18331,1 % |
| 24 | Departmental Profit | 6.148.891 | 4,9 % | 13.276.788 | -7.127.897 | -53,7 % |



P&L Detail View: Ad-Hoc Matrix

For providing you more insights we have developed the matrix ad-hoc table. Where you can review the data at all levels of detail and account navigating in the different levels, outlets, and dimensions available.

Select level of detail you want to analyze the data:

All properties (Global figures), per hotel, per outlet, per country, per cost-center,...

Select which metrics you want to see:

Actuals, Budget, Last Year, Comparison or Margin Ratios.

Select accounts or levels to show an specific value account or group.

Breakdown Ad-Hoc Matrix

Create your own Ad-Hoc P&L view for exploring at every level of detail, you have available all aggregation levels possible, as well as all metrics for actuals, budget or last year. And select accounts for choosing the corresponding KPI.

- Use the **Aggregation Levels** to select level of detail to see (All Properties will show you the overall company figure)
- Select which **Metrics** you want to see (Actuals, Budget, Last year or comparison between them). If you want to see GOP Margin select Margin on Metrics and All Account Levels.
- Filter **USALI Levels** to select the specific concept to analyze.

Aggregation Levels

☒ Seleccionar todo

☐ All Properties

☐ Hotel ID

☐ Hotel Business Area

☐ Hotel Name

☐ Country

☐ Sub BU

☐ City

☐ Operations Regional

☐ Outlet_Brand

Metrics

☒ Seleccionar todo

☒ Actuals

☐ Budget

☐ Last Year

☐ Actual vs BGT

☐ Actual vs BGT%

☐ Actual vs LY

☐ Actual vs LY%

☐ Actual F&B Margin

☐ Budget F&B Margin

Account Levels

🔍 Buscar

📁 ☒ GOP - Gross Operating Profit

📁 ☒ GOI - Gross Operating Income

📁 ☒ F&B_TOTAL_PROFIT - Department Profit

📁 ☒ F&B_TOTAL_EXPENSES - Department Cost and E...

📁 ☒ F&B_COS_TOTAL - Total Cost of Sales and Ot...

📁 ☒ F&B_EXPENSES_EXTERNAL - External Center ...

📁 ☒ F&B_OPERATED_TOTAL_EXPENSES - Total Exp...

📁 ☒ F&B_TOTAL_REVENUE - Department Revenue

📁 ☒ F&B_REVENUE_EXTERNAL - Reinvoice F&B ...

📁 ☒ F&B_REVENUE_OPERATED - Total Revenue O...


Matrix Canvas

| Outlet Name | Actuals | Budget | Last Year | Actual vs BGT | Actual vs LY | Actual F&B Margin | Actual vs BGT Margin |
|--|-----------|------------|------------|---------------|--------------|-------------------|----------------------|
| Seen Lisboa | 1,672,696 | 1,271,270 | 1,274,150 | +401,426 | +398,546 | 37,8 % | +6,3pp |
| Purobeach Vilamoura | 1,086,934 | 1,021,053 | 1,032,900 | +65,881 | +54,033 | 55,7 % | +16,1pp |
| Pool Bar Tivoli Avenida Liberdade | 899,367 | 572,420 | 505,600 | +326,947 | +393,767 | 76,5 % | +33,7pp |
| Seiva / Sonora Amsterdam | 886,453 | 440,837 | (200,005) | +445,617 | +1,086,458 | 33,3 % | +13,7pp |
| Seen Roma | 775,674 | 603,479 | (57,340) | +172,196 | +833,015 | 32,7 % | +11,0pp |
| Forbes Street / Roof Top The Marker | 744,719 | (647,931) | (230,318) | +1,392,650 | +975,037 | 29,3 % | +146,8pp |
| Bar Vienna Airport | 634,276 | 388,216 | 275,203 | +246,060 | +359,073 | 34,1 % | +15,5pp |
| Purobeach Portopiccino | 562,877 | 990,652 | 301,132 | -427,775 | +261,746 | 70,7 % | +20,5pp |
| Skybar Oriente Lisboa | 456,763 | 594,379 | 488,354 | -137,616 | -31,591 | 48,2 % | -5,4pp |
| Nhube Milano Fiera | 446,680 | 166,572 | 461,202 | +280,108 | -14,522 | 31,2 % | +16,3pp |
| NFT Sky Bar / Restaurant Frankfurt | 435,906 | 243,539 | 263,284 | +192,367 | +172,622 | 34,2 % | +15,1pp |
| Bar Azur Marina Vilamoura | 432,513 | 305,754 | 420,968 | +126,759 | +11,545 | 62,7 % | +19,2pp |
| Il Guardiano / Sky Lounge Prague | 398,255 | 539,514 | 648,130 | -141,259 | -249,875 | 100,0 % | +0,0pp |
| Moana / The View Amsterdam | 348,513 | (104,654) | 318,217 | +453,167 | +30,297 | 16,3 % | +21,5pp |
| Grand Tour Palazzo Cinquencentio | 341,157 | 209,003 | 317,662 | +132,154 | +23,495 | 35,8 % | +14,7pp |
| Eddy's Bar Villa Padierna | 324,789 | 157,931 | 144,515 | +166,858 | +180,274 | 50,1 % | +11,2pp |
| Eleven Barcelona | 305,125 | 187,610 | 422,161 | +117,515 | -117,036 | 57,5 % | +22,4pp |
| Gulity Tenerife | 303,251 | 134,199 | (246,646) | +169,051 | +549,897 | 33,4 % | +18,8pp |
| Restaurant / Bar Maastricht | 302,773 | 219,222 | 64,518 | +83,552 | +238,255 | 22,3 % | +2,4pp |
| Cervejaria Tivoli Avenida Liberdade | 286,415 | (201,070) | 118,763 | +487,485 | +167,652 | 8,3 % | +14,7pp |
| Lounge Vilamoura Algarve | 284,726 | 85,798 | 255,030 | +198,929 | +29,697 | 66,3 % | +39,4pp |
| Mare Bistro Restaurant Carvoeiro | 274,851 | 134,134 | 136,667 | +140,717 | +138,184 | 64,3 % | +33,6pp |
| Vertigo Milano by Purobeach | 268,280 | 377,933 | 345,736 | -109,653 | -77,456 | 63,9 % | +10,7pp |
| Glee / The Argo Vilamoura | 258,447 | 150,770 | 219,603 | +107,677 | +38,845 | 44,2 % | +16,6pp |
| Les 100 Ciel / Café St Ex / Vol De Nuit Lyon Airport | 247,617 | 308,691 | 168,376 | -61,074 | +79,241 | 14,1 % | -3,6pp |
| Roof Top Copenhagen | 238,441 | 189,215 | (335) | +49,226 | +238,776 | 31,7 % | +7,0pp |
| Gulity Parque das Nações | 237,106 | 208,493 | 160,523 | +28,613 | +76,582 | 27,2 % | +5,2pp |
| Bottega / La Sagrada Mexico Airport T2 | 236,493 | 724,223 | 206,028 | -487,731 | +30,465 | 24,2 % | -29,1pp |
| La Cupola Restaurant Vittorio Veneto | 231,743 | 59,185 | 413,452 | +172,558 | -181,709 | 25,3 % | +18,7pp |
| Seen Tenerife | 214,197 | 491,593 | (7,715) | -277,396 | +221,912 | 19,1 % | -9,8pp |
| Total | 6,148,891 | 13,276,788 | 12,962,014 | -7,127,897 | -6,813,124 | 4,9 % | -4,8pp |

Methodology Notes


Methodology: KPIs


Here are some KPIs you will found on the report explained:


**Average Cover Rate (ACR)**


Average Cover Rate is the revenue produced per cover served.

Computation works as follows:

**ACR** =


**Revenue**




**Covers**

**Revenue per Available Seat Hour (RevPASH)**

Revenue per Available Seat Hour shows the performance of the seating space for generating revenue. A higher *RevPASH* shows a better performance.

Computation works as follows:

**Revenue**

**Seats** x **Daily Hours** x **Days Open**

MINOR
HOTELS

| 20

Methodology: Invitations

Invitation Definition

We consider an invitation (FREE 100%) the sale that follows these conditions

- Has a unit price higher than 0 euros.
- Units sold higher than 0 (to avoid possible adjustments).
- Has final amount of 0 euros produced.

Once we identify the invitations, we classify them:

For data before 01.10.2024:

We need to rely on text analysis to find key words for making the groups.

For data after 01.10.2024:

We look for the Ids of the authorized invitation reason buttons on POS.

| GROUP |
|----------------------------------|
| Breakage & Spillage |
| Complimentary Guest |
| Guest Claim |
| Meal Included |
| VIP |
| Commercial & Vendors Invitations |
| GreenStay |
| Management & Team Invitations |
| Other Reason |
| Not Informed |

FAQ

Frequently Asked Questions: Access & Updates

Where is the report?

F&B Outlets Report is available through Business Intelligence Knowledge Portal located at BI for Operations tab under Key Reports section.

Problems with Power BI authentication...

Authentication inside a PowerBI report can fail with new logins or with accounts that have used the PowerBI free trial. For those experiencing access issues:

1. Go to <https://powerbi.microsoft.com/en-gb/> and click in **“Have an account? Sign in”**
2. Enter your NH email address (if you already have another account logged in, you will have to “Sign Out” first).
3. After a successful login, click on the report again (and re-enter your NH credentials if needed) .

When is it updated?

The report receives monthly updates including last month information on closing. These updates occur during the first week of the month depending on accounting closure final dates.

Frequently Asked Questions: Download Data

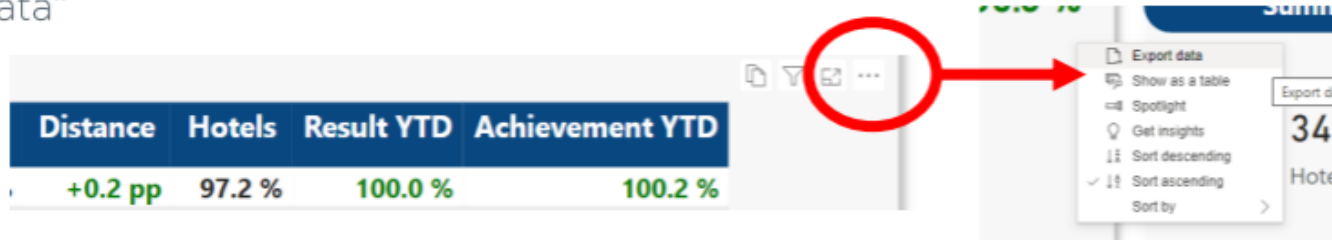
I want to have the report data instead of taking captures or typing on my own.

You can download the data from the report as follows...

Two ways:

1. From a table...

Just go to the table and search the three dots located on the top right corner, click on them and select "Export data"



2. From a visualization...

Click at the three dots and select show as table to export the data


In both ways a new pop-up window will appear, you can choose

- . Data with current layout (same format as the table being shows without colors/icons)
- . Summarized data, the original data used with a bit more detail

Then select file type (Excel/CSV) and Export.


Which data do you want to export?

Export your data in the format that suits your needs. If you have a lot of data, the number of rows you export might be limited depending on the file type you select. [Learn more about exporting data](#)




Data with current layout

Export this data in the same layout you see now, but without any icons, colors, or other formatting you added.



Summarized data

Export the summarized data used to create your visual (for example, sums, averages, and medians).



Underlying data

①The report author turned off this option

File format:

.xlsx (Excel 150,000-row max)▼

Export

Cancel



F&B OUTLETS REPORT