

# Key Indicators

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## Measurements that Matter

*Take a practical look at the key indicators and measurements that help you track the health and impact of your ministry. What do they mean, and how do you use them to guide your operations?*

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# Key Indicators

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## Measurements that Matter

### Revenue

- Food
- Lodging
- Conference Space
- Program
- Recreation
- Donations

## Expenses

- Personnel
- Food
- Utilities
- Property upkeep
- Supplies and Equipment
- Programs

## Bottom Line

Total Revenue  
- Total Expenses  
Bottom Line

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- Total Expenses  
Bottom Line

*Nothing new about this...  
But, how is your Bottom Line?*

## Attendance

- Booked #  
How many campers / guests did you initially expect?
- Actual #  
What was the actual attendance?

Compare these numbers...

- Is space over-committed at booking?
- What safeguards do you have to prevent empty rooms, producing \$0

## Guest Days / Camper Days

- 1 overnight + 3 meals = 1 Guest Day
  - Overnight = 0.5gd
  - 3 meals = 0.5gd (1 meal = 0.16667)

Nights	2	2	0
Meals	6	5	1
Guests	100	100	100
Guest Days	200	183	17

## Revenue / Guest Day

Use to forecast future revenue

- Overall
- By operational areas

Compare

- Booked revenue / GD
- Actual revenue / GD

## Expense / GD

Use to evaluate the cost of serving an individual guest

Use to forecast future expenses

- Overall
- By operational areas

## Personnel Expense

- Rule of Thumb: 40-50% of total expenses
- Include
  - Wages
  - FICA
  - Benefits
  - Workers Comp

## Labor Hours

- Total Labor Hours
- Labor Hours / GD
- Analyze budgeted staffing compared to historical LH / GD

## Food Service

- Meals Served
- Food cost / meal
- Labor cost / meal

## Occupancy

- 1 hotel room, occupied 10 nights, 30 day month  
→ 33% occupancy
- Consider
  - Track by room
  - Track by dorm building
  - Track by bed utilization
- Views to analyze
  - Monthly
  - Annual
  - Weekend
  - Lodging types

## # Groups / # Events

- Average group size
- Staffing impacts

## Rate Increases

- Keep pace with expense increase
  - Wages
    - Merit increases
    - Minimum wage
  - Utilities
  - Food
  
- Remain solvent for future ministry

## Repeat Business

- Guest retention v. Guest acquisition
  - It can cost 2-4 times more to acquire a new customer, than to retain an existing customer
  
- Measure retention rate
  - Groups
  - Individual guests

## Feedback from Guests

- How do you gather feedback?
- From whom?
  - Group Leaders
  - Individual Guests
- Have a process – turn information into actions

## Tweaking – Changing to Improve

- Keep the key indicators...
  - current
  - visible
- Use the key indicators...
  - to understand where you've been
  - to understand where you are
  - to understand where you need to go
  - to guide you to better service and ministry impact

# Measurements do Matter

*Use them to guide the business / operations  
of your ministry*