



2020 to 2023 Business Plan

Service: Cafeteria

\$0.00

Cost per day for the average rate payer (2020 to 2023)

0.02%

Of the 2020 to 2023 City of London Net Property Tax Supported Budget

Who we are:

- The Cafeteria Team provides food and beverage service through the cafeteria, catering and vending machines in City Hall to staff, City Council and the general public.

What we do:

- The presence of an on-site cafeteria provides staff and Council with the opportunity to obtain quality food at reasonable prices without having to leave the facility.
- This service also enhances time management efficiency around lunch, breaks and meetings.

Why we do it:

- **Traditional** - The operation of food services, both in terms of cafeterias and meeting food service, is a traditional function for larger municipalities.

The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2020	2021	2022	2023	2020 to 2023 TOTAL
Gross Operating Expenditures	\$439	\$444	\$447	\$450	\$1,781
Other Revenues	-\$310	-\$315	-\$319	-\$324	-\$1,268
Net Tax Levy Supported Operating Budget	\$129	\$130	\$128	\$126	\$513
Total Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTE's)	4.0	4.0	4.0	4.0	N/A

Reflects 2020 to 2023 Council Approved Budget – January 12, 2021.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2020 to 2023

- Reduce/improve the deficit position of the cafeteria.
- Work with suppliers to determine menu options that provide for the most effective cost of goods available.
- Work with Clerks staff to determine most efficient way to deliver catering for Committee and Council meetings.
- Continue to monitor staffing levels and adjust where/when appropriate.
- Continue to review and modify menu planning to offer healthy menu items.
- Greening Incentives – continued use/promotion of reusable mugs and glass wear instead of bottled water and disposable cups. Recycling available in the cafeteria and utilized in the kitchen along with environmentally friendly takeout packaging.

Risks and Challenges Anticipated in 2020 to 2023

- Increased food costs
- Catering obligations/expectations
- Provide the services at reasonable costs to the customer.

Contact:

- Jon-Paul McGonigle, Division Manager, Culture, Special Events & Sport Services
- 519-661-CITY (2489) Extension 7240
- jmcgonig@london.ca