

## Tall Oaks 2022 Expense Explanation

- Based on Kansas Price Increases there was a 11.4% raise in Groceries. Largest 12 month increase since 1980. Energy had a 5.3% Increase.

Source

[Consumer Price Index, Midwest Region – December 2022 : Mountain–Plains Information Office : U.S. Bureau of Labor Statistics \(bls.gov\)](#)

**Loss Revenue from groups showing up with lower numbers than communicated. Groceries were bought according to the number of guests communicated.**

- 42234 Midwinter DOC Said 60 people were attending 46 showed up. \$650 loss in food
- 42322 Greater KC DOC planned 36 people communicated 28 last minute and dropped from 2 to 1 night stay and 3 meals instead of 5 meals. Showed with 16 People Loss Lodging \$2800 Food \$1480

Total Loss from Lower Numbers Lodging **\$2800** Foodservice **\$2130**

**Groups canceled due to Covid issues or Tall Oaks Covid Policies**

- 42091 Lutheran 20 people canceled last minute due to unable to get everyone vaccinated. Loss. Lodging \$2240 Food \$1090
- 42104 JCCC Due to Covid Policy too strict 24 people. Loss Lodging \$2700 Food \$1300
- 42103 Colonial 12 people Loss. Lodging \$630 Food \$390
- 42470 Southwood's 20 people. Loss. Lodging \$1050 Food \$650
- 42471 Bonner Springs 15 people. Loss. Lodge \$750 Food \$820
- 42120 Trinity 40 people Loss. Lodging \$2240 Food \$1300

Total Loss from Groups Canceling Lodging **\$9610**; Foodservice **\$5550**

Total Combined Losses: Lodging **\$12,410**; Foodservice **\$7,680**

Grand Total **\$20,090**

I also sourced a link above to help understand the Price Increases for Groceries and Energy. 2022 had a historical unforeseen increase in prices throughout the year making it a challenge in keeping food, propane, and electricity costs down. To add the Kansas weather conditions have been the coldest it has been in over 50 years. We have done our best to help conserve costs while still offering our guests a comfortable and memorable experience.