Budget Advisory Committee

November 18, 2025 - 4:00 PM

562 Winterbrook Rd., Campton, NH 03223

Members in Attendance – Physical: Dave Ketcham, Denise Aguiló, Denise Bujalski, David Spinney (arrived 4:29 pm)

Members in Attendance – Zoom: Mark Canfield, Billy Mitchell

Other Attendees: Helen Chatel (GM), Lisa Magerer (Finance Admin.), Allison Smith (Admin. Asst.), Heather Pierce (Concession & Events Coord.), Tony Pierce (Chef)

Call to Order: Mrs. Bujalski (chair) called to order at 4:03 PM.

Approval of Prior Minutes

a. **November 12, 2025**
   Mr. Ketcham motion to approve November 12, 2025 minutes. Ms. Aguiló duly seconded. Motion carried by 5:0:1 roll call vote: Ketcham, Bujalski, Aguiló, Mitchell, Canfield – aye; Spinney – not present.

Food Operation Discussion

Mr. Pierce has been upscaling the food at the Community Center and Campton Mountain Ski Area but faces staffing challenges. Mr. Pierce wishes to upgrade small kitchen equipment to professional grade and to purchase new large equipment to make both kitchens fully operational. Mr. Pierce believes he can lower cost-of-goods (COG) in 2026. Mr. Mitchell suggested separating the COG for Campton Mountain and the Summit Lounge but Ms. Magerer explained that inventory is brought from one venue to another at the end of each season.

Mr. Pierce explained that the summer was great and revenue at the Community Center may be maxed until expansion into events. Mr. Spinney and Mr. Ketcham suggested increasing the projected revenue for Campton Mountain above 10% given current performance and the amount of time left until year end. Mrs. Magerer will re-calculate revenues for next meeting and summarized other budget changes.

The committee's takeaways are:

1. There must be a clear strategy for how to staff facilities
2. A vision plan with limited staff and ideal staff should be drafted for management guidance
3. There are a number of potential CIF expenditures for the kitchen
4. Events are the biggest area to project growth but a plan is needed for future expansion

Next Meeting: November 25, 2025 @ 4:00 PM

Motion to adjourn by Mr. Ketcham, seconded by Ms. Aguiló. Motion carried with a 6:0 roll call vote: Spinney, Ketcham, Canfield, Mitchell, Aguiló, Bujalski – aye.

Meeting adjourned at 5:36 PM

Minutes prepared by Allison Smith