


1-1-1957

Tiki Room

Disneyland, Inc

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SUMMARY BRIEF OF MAIN GATE PAID ADMISSION
FOR FISCAL YEAR 1957

	34 WEEKS TO 5/16/57		18 WEEKS TO 9/29/57		52 WEEKS TO 9/29/57	
	Number	Percent	Number	Percent	Number	Percent
<u>GENERAL ADMISSION:</u>						
Adult	709774	43.1	872776	34.1	1582500	37.7
Junior	55627	3.4	92608	3.6	148235	3.5
Child	118836	7.3	150046	5.9	268882	6.4
Sub Total	884187	53.8	1115430	43.6	1999617	47.6
<u>ALL OTHER MEDIA:</u>						
Adult	376844	23.0	703217	27.5	1080061	25.7
Junior	92828	5.6	213659	8.4	306487	7.3
Child	289627	17.6	524820	20.5	814447	19.4
Sub Total	759299	46.2	1441696	56.4	2400995	57.4
TOTAL	1643486	100.0	2557126	100.0	4400612	100.0

2036826
 1032038
 567837
 669495
 4,246196

Distribution:

Walt Disney

Roy Disney

Paul Pease

Donn Tatum

Card Walker

✓ Bill Cottrell/Mickey Clark

Joe Fowler

Fred Schumacher

Tommy Walker

Jim Baker

Doc Lemmon

Larry Tryon

Ed Ettinger

Jack Sayers

Curt Lineberry

DATE	4-30-59
PREPARED	
BY	R.O. + A.Y.
VERIFIED	AW
APPROVED	JS

SUMMARY OF MAIN GATE PAID ADMISSIONS
FOR FISCAL YEAR 1957

	ADULT		JUNIOR		CHILD		TOTAL	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
<u>WINTER</u>								
34 WEEKS TO 5/26/57								
GENERAL ADMISSION	709724	43.2	55627	3.4	118836	7.2	884187	53.8
8-9-10 RIDE BOOKS	243632	14.8	66866	4.1	185831	11.3	496329	30.2
9 RIDE BOOKS (4/15/57)	1266	-	4059	.3	3791	.2	9116	.5
10 RIDE BOOKS (4/15/57)	69869	4.3	19439	1.2	52064	3.2	141372	8.7
GUEST CARDS	47869	2.9	-	-	42005	2.6	89874	5.5
OTHER PREARRANGED SALES - PRIMARILY BOOKS	14208	.9	2464	.1	5936	.3	22608	1.3
TOTAL 34 WEEKS TO 5/26/57	1086568	66.1	148455	9.1	408463	24.8	1643486	100.0
<u>SUMMER</u>								
18 WEEKS TO 9/29/57								
GENERAL ADMISSION	872776	34.1	92608	3.6	150046	5.9	115430	43.6
9 RIDE BOOKS	1077	-	7265	.3	14965	.6	23307	.9
10 RIDE BOOKS	443968	17.4	114521	4.5	222957	10.6	831466	32.5
15 RIDE BOOKS (6/10/57)	195610	7.7	77968	3.0	196224	7.7	469802	18.4
GUEST CARDS	22476	.9	-	-	19605	.8	42081	1.7
OTHER PREARRANGED SALES - PRIMARILY BOOKS	40086	1.5	13885	.6	21069	.8	75040	2.9
TOTAL 18 WEEKS TO 9/29/57	1575993	61.6	306267	12.0	674866	26.4	2557126	100.0
<u>FISCAL YEAR</u>								
GENERAL ADMISSION	1582500	37.7	148235	3.5	268882	6.4	1999617	47.6
8-9-10 RIDE BOOKS	243632	5.8	66866	1.6	185831	4.4	496329	11.8
9 RIDE BOOKS	2343	-	11324	.3	18756	.4	32423	.7
10 RIDE BOOKS	513837	12.2	133980	3.2	325021	7.8	972838	23.2
15 RIDE BOOKS	195610	4.7	77968	1.8	196224	4.7	469802	11.2
GUEST CARDS	70345	1.7	-	-	61610	1.5	131955	3.2
OTHER PREARRANGED SALES - PRIMARILY BOOKS	54194	1.3	16349	.4	22005	.6	97648	2.3
TOTAL 52 WEEKS	2662561	63.4	454722	10.8	1083329	25.8	4200612	100.0

R+P

WED ENTERPRISES, INC.
ESTIMATED BUDGET COSTS FOR TIKI ROOM

	Approximate & Number	Disneyland Stouffer Cost	WED Cost	Undecided
Basement		✓		
Basic Structure		✓		
Building Electricity		✓		
Air-Conditioning		✓		
Facades		✓		
Interior Structure		✓		
Tables & Chairs				✓
China, Dinnerware & Linen		✓		
Center Service Area				✓
Center Fountain			✓	
Props & Dressings - Floral		✓		
- Boats & Urns		✓		
Tiki Bases	4			✓
Audio-Animated Tiki Masks On Columns	44		✓	
" " Tiki Drumming Figures	12		✓	
" " Birds - Large	} 100		✓	
" " " - Medium			✓	
" " " - Small		50	✓	
" " Flowers			✓	
" " Bird Mobile	1		✓	
Cages For Audio-Animated Birds			✓	
Boats & Containers For Audio-Animated Flowers	204		✓	
Special Effects Windows	14		✓	
Show Lighting			✓	
Show Sound - Writing & Composing			✓	
Show Sound - Recording			✓	
" " - Equipment			✓	
Gathering Area - Tikis & Effects	18			✓
" " - Benches				✓

2/21/62
R+P

Disneyland PARK OPERATING CALENDAR WINTER, 1961-62

A DIVISION OF WALT DISNEY PRODUCTIONS

OCTOBER 1961

S	M	T	W	T	F	S
10 1 7	2	3	10 4 6	10 5 6	10 6 6	10 7 6 12
10 8 7	9	10	10 11 6	10 12 6	10 13 6	10 14 7
10 15 7	16	17	10 18 6	10 19 6	10 20 6	10 21 7
10 22 7	23	24	10 25 6	10 26 6	10 27 6	10 28 6
10 29 6	30	31				

CALIFORNIA BANK
PRIVATE PARTY

NOVEMBER 1961

			10 1 6	10 2 6	10 3 6	10 4 6
10 5 6	6	7	10 8 6	10 9 6	10 10 6	10 11 6
10 12 6	13	14	10 15 6	10 16 6	10 17 6	10 18 6
10 19 6	20	21	10 22 6	10 23 7	9 24 9	9 25 9
10 26 6	27	28	10 29 6	10 30 6		

VETERAN'S DAY

THANKSGIVING DAY

DECEMBER 1961

					10 1 6	10 2 6
10 3 6	4	5	10 6 6	10 7 6	10 8 6	10 9 6
10 10 6	11	12	10 13 6	10 14 6	10 15 6	10 16 6
10 17 9	10 18 6	10 19 6	10 20 6	10 21 6	10 22 6	10 23 6
10 24 6	10 25 10	9 26 10	9 27 10	9 28 10	9 29 10	9 30 10
9 31 7 2						

HOLIDAY SEASON
BEGINS

SPECIAL PARTY
NEW YEAR'S EVE

COLOR CODE:

- BLACK . . DATE OF PARK OPERATION
- GREEN . . DATE OF HOLIDAYS & SPECIAL EVENTS
- RED . . OPERATING HOURS
- GRAY . . DATE PARK IS CLOSED

OPERATING HOURS SUBJECT TO REVISION WITHOUT NOTICE

JANUARY 1962

S	M	T	W	T	F	S
	10 1 7	10 2 6	10 3 6	10 4 6	10 5 6	10 6 6
10 7 6	8	9	10 10 6	10 11 6	10 12 6	10 13 6
10 14 6	15	16	10 17 6	10 18 6	10 19 6	10 20 6
10 21 6	22	23	10 24 6	10 25 6	10 26 6	10 27 6
10 28 6	29	30	10 31 6			

FEBRUARY 1962

				10 1 6	10 2 6	10 3 6
10 4 6	5	6	10 7 6	10 8 6	10 9 6	10 10 6
10 11 6	10 12 6	13	10 14 6	10 15 6	10 16 6	10 17 6
10 18 6	19	20	10 21 6	9 22 9	10 23 6	10 24 6
10 25 6	26	27	10 28 6			

LINCOLN'S
BIRTHDAY

WASHINGTON'S
BIRTHDAY

MARCH 1962

				10 1 6	10 2 6	10 3 6
10 4 6	5	6	10 7 6	10 8 6	10 9 6	10 10 6
10 11 6	12	13	10 14 6	10 15 6	10 16 6	10 17 6
10 18 6	19	20	10 21 6	10 22 6	10 23 6	10 24 6
10 25 6	26	27	10 28 6	10 29 6	10 30 6	10 31 6

COLOR CODE:

BLACK . . . DATE OF PARK OPERATION
 GREEN . . . DATE OF HOLIDAYS & SPECIAL EVENTS
 RED . . . OPERATING HOURS
 GRAY . . . DATE PARK IS CLOSED

OPERATING HOURS SUBJECT TO REVISION WITHOUT NOTICE

1961

	FISCAL YEAR TO DATE AND COMPARABLE TOTALS FOR PRIOR YEARS			PER CAPITA THIS YEAR	PER CAPITA LAST YEAR
	52WK. ENDED 10-1-61	52WK. ENDED 10-2-60	53WK. ENDED 10-4-59		
FOOD SERVICES					
<u>Aunt Jessie</u>	161336	180909	185291	034	03
<u>Carnation - Main Street</u>	234063	251881	249337	050	05
- Plaza	252398	248165	225036	054	05
- Plaza Cones	53482	50183	54673	011	01
<u>Coca Cola</u>	87374	94422	92278	019	01
<u>Frito House</u>	214422	200527	219920	046	04
<u>Hills Bros. Coffee</u>	111501	124508	114993	024	02
<u>Nesbitts - Shack</u>	4583	3739	4610	001	00
- Cantina	27575	26362	28736	006	00
<u>Pirate Ship</u>	80287	72396	79458	017	01
<u>Silver Banjo</u>	157991	161722	164641	034	03
<u>Sunkist Citrus House</u>	133087	38835		028	00
<u>Swifts - Chicken Plantation</u>	320166	325786	324002	068	06
- Red Wagon Inn	572436	568193	580936	122	11
- Cafeteria	94545	87290	89052	020	01
- Holidayland	72817	55236	92628	015	01
- Holidayland (Chicken)			505		
<u>U.P.I. - Ice Cream Carts</u>	173415	171597	172234	037	03
- Ind. Village (L. House)	14624	15650	19224	003	00
- Fantasyland #1	184122	191981	234768	039	03
- Fantasyland #2	366541	382516	363029	078	07
- Frontierland #1	180594	183316	187204	038	03
- Frontierland #2	69259	66810	74469	015	01
- Popcorn Carts	115254	105317	103269	025	02
- R.R. Station	19823	27109	26196	004	00
- Space Bar	391568	404708	412240	083	08
- Yacht Bar	295891	289700	182813	063	05
<u>Welchs</u>	39628	52164	59136	008	01
<u>Closed Accounts</u>		734356	823412		15

<u>Prito House</u>	214422	200527	219920	046	041
<u>Hills Bros. Coffee</u>	111501	124508	114993	028	025
<u>Nesbitts - Shack</u>	4583	3739	4610	001	001
- Cantina	27575	26362	28736	006	005
<u>Pirate Ship</u>	80287	72396	79458	017	015
<u>Silver Bangle</u>	157991	161722	164641	034	033
<u>Sunkist Citrus House</u>	133087	38835		028	028
<u>Swifts - Chicken Plantation</u>	320166	325786	324002	068	066
- Red Wagon Inn	572436	568193	580936	122	116
- Cafeteria	94545	97290	89052	020	018
- Holidayland	72817	55236	92628	015	011
- Holidayland (Chicken)			505		
<u>U.P.T. - Ice Cream Carts</u>	173415	171597	172834	037	035
- Ind. Village (L.House)	14624	15650	19224	003	003
- Fantasyland #1	184122	191981	234768	039	039
- Fantasyland #2	366541	382516	363029	078	078
- Frontierland #1	180594	183316	187204	038	037
- Frontierland #2	69259	66810	74469	015	013
- Popcorn Carts	115254	105317	103269	025	021
- R.R. Station	19823	27109	26196	004	006
- Space Bar	391568	404708	412240	083	082
- Yacht Bar	295891	289700	182883	063	059
<u>Welchs</u>	39628	52164	59136	008	011
<u>Closed Accounts</u>		734356	823412		151
<u>TOTAL FOOD SERVICES</u>	4428782	5115378	5164760	942	1041
<u>ADJUSTMENT *</u>		671106	686328		650
<u>TOTAL FOOD ADJUSTED</u>	4428782	4444272	4478432	942	890
<u>TURNSTILE</u>	4702397	4914167	5020104		

its Transferred to
poses only.

Restaurant

park attendance
1955 - 1961

Location

income

Capacity (seats)

1955 - 1961

price range / investment

summer : winter

spcl. attractions

n advantages:

as: 1. Late night dance location

2 Live show

3 located opposite

Submarine Voyage

Bird Room - two apart ?

June opening
L. Huffer

Restaurant Caprice

116 Seats

Hourly shows on hour
Single Menu

Single Menu - Polynesian

Reservations - guarantee

Light hour variations in
Menu

Show Cycle - 10 Min
Dessert

Lease - Tatum: L. Huffer

Stauffer

what would the restaurant do
before ^{Bird} attraction?

what would it be after
the Bird Room?

Stauffer - $\frac{1}{2}$ the construction cost

Patents

Bird House

Ford

L. E.

Haunted House

The NEED - for a central
& management system

\$\frac{1}{4}\$ million →

116

PATENTS — VIP
foreign
domestic

3 Restaurants in the area

Bird Room
~~Tahitian Room~~

6 + 5 = 30 days

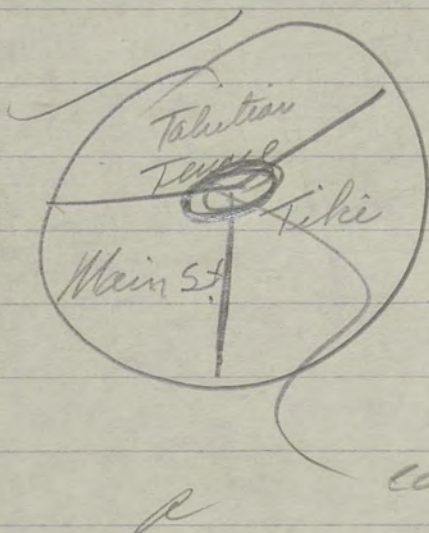
BIRD ROOM

Jack Hayes Bancroft
Jack Bancroft

Site

formerly the Pavilion

Talithian Terrace
Tiki



all Staffer as of
now - what about

common kitchen

possible interplay on personnel

Staffer as restaurant operators

Walt wants to own

Operators

Pavilion - \$500,000

Red Wagon \$600,000

brand Central

Swifts

Gottman & Kent Jernima
Zachary's
bath
Kill Bras

WED - unions problem

Serge Klimmer

Entertainment Tax

Tabular - yes

Tiki - no

Comparison of Swifts Red Wagon and the Bird Room

Swifts
Red Wagon

Bird Room

Seating Capacity

380

130

Peak Effortless Capacity
(Summer)

2,800

912
~~294~~

Revenue per Seating

\$ 1.75

\$ 1.67

Per capita Revenue
Swift (Actual)

Winter

11¢-12¢

Summer

15¢-16¢

Bird Room (Projected)

Winter

8¢-9¢

Summer

9¢-10¢

Hypothetical Show Revenue: I

75¢ Meat Show, 50¢ Dessert Show

Meat Shows 161,411 @ 75¢ \$121,058

Dessert Shows 72,000 @ 50¢ 36,000

Gross Revenue \$157,058

Estimated Break Even Volume 137,250

net profit on this revenue schedule \$19,808

Hypothetical Show Program: II
50¢ Meal Show, 35¢ Dessert Show

Meal Shows 161,411 @ 50¢ \$ 80,706

Dessert Shows 72,000 @ 35¢ 25,200

Gross Program \$ 105,906

Estimated Break Even Program \$ 137,250

Net Loss on this program
schedule

(31,344)

Inst.
Menge

Purchase
Prod

Original
Pool

St

WED

Dy

Inv 400,000 ✓

426,000

400,000 ✓

Net A/c
Amortization 376,000

311,000

234,000

776,000

737,000

600,000

① More Inv WED @ 50%

② Man & Oper 300,000

400

50% Reg

✓ 200
900,000

40%

987,000

W

400,000
380,000

480,000

4

Food Cost $\frac{40-45}{35-36}$
Operty $\frac{75-80}{6}$
80

5 24
5 36 15¢

48 720,000
148
240



4.00
2.61
6.61

5.00
1.00
4.00

87
435



How

STOUTER ^{Bib}

STOUTER

Σ 104

Σ 156

Rev. 990,000

1,200,000

1,2 - 2.4

Cost × 400,000

500,000

Cost 150,000

960,000

960,000 - 1,920,000

Op Profit. 840,000

240,000

240,000 - 480,000

400,000

133,000

266,000

Profit 440,000
less 26%
240,000

107,000

Loss 214,000

WDP = 6%

2.4 = 144,000 + 200
3.6 = 216,000 + 200

$$25 \times 3,880,000 \div 1552 \times \frac{96}{50}$$

$$\begin{array}{r} 1552 \\ 125 \\ \hline 130 \\ 1250 \end{array}$$

$$\begin{array}{r} 1552 \\ 96 \\ \hline 9312 \\ 13968 \\ \hline 148992 \end{array}$$

200,000

130

$$4.8 \text{ mill} \times 28\%$$

$$\begin{array}{r} 12 \times 4.8 \\ 24 \\ 72 \\ 15 \\ \hline 57 \end{array}$$

$$24 \times 154 \div 12 \div 36$$

Bird Show

Bird Room Food Sales

Balance of stuffed Food Sales

5 year Revenue

\$980,000

\$1,480,000

\$2,000,000

Operating Cost

250,000

1,184,000

1,920,000

Operating Profit

\$730,000

\$296,000

480,000

Initial Cost Amortization

426,250

133,000

267,000

Net Profit after Amortization

\$303,750

\$163,000

\$213,000

% Profit on Cost

75%

123%

Rev
O C

$$\begin{array}{r} 388 \\ 3492 \\ \hline \text{WED} \\ 987000 \\ 250000 \\ \hline 737000 \end{array}$$

$$\begin{array}{r} \text{ST} \\ 3,880,000 \\ 3,492,000 \\ \hline 388,000 \end{array}$$

$$\begin{array}{r} \text{OK} \\ 234,000 \end{array}$$

Capital Cost + Dep.
Add Capital Cost

500,000

400,000

400,000

200,000

40,000

40,000

700,000

440,000

440,000

Return of Inv.

0.90

0.52

Projected at

	Operating Day			Long/short Dates
	<u>Total</u>	<u>short</u>	<u>Long</u>	
January	21	21	0	—
February	23	21	2	12, 22
March	23	23	0	—
April	24	22	2	1, 2
May	23	19	4	27, 28, 29, 30
June	30	2	28	shorts = 1, 2
July	31	0	31	
Aug	31	0	31	
Sept	30	15	15	11-15, 18-22, 25-29
Oct	21	21	0	
Nov.	22	20	2	24, 25
Dec.	27	19	8	17, 25-31

10 to 6 on 7 = A

9 to 9 on

10 to 10 } B

or
10-12

January

Sun Mon Tu W Th Fr Sat

1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

all A

5

February

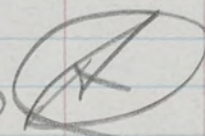
Sun Mon Tu W Th Fr Sat

			1	2	3	4
5	6	7	8	9	10	11
(B) 12	13	14	15	16	17	18
19	20	21	(B) 22	23	24	25
26	27	28	29	30	31	
4			5	5	5	4

March

Su M Tu W Th Fr Sat Sun

			1	2	3	4	
5	6	7	8	9	10	11	
12	13	14	15	16	17	18	
19	20	21	22	23	24	25	
26	27	28	29	30	31		
4			5	6	7	8	



$$\begin{array}{r} 318.0 \\ .4 \\ \hline 7.2 \end{array}$$

$$\frac{140}{560} = 25\%$$

$$\frac{20}{30} = 66\%$$

	No	%	
Million	70	12.5	18.0
Red Wagon	52	7.3	6.0
Plantation	36	5.0	6.0
		<u>24.8</u>	<u>30</u>
Total Survey	158	100%	

Two factors controlling or limiting the amount of market penetration they are:

- 1) A finite # of persons are willing to buy a sit down \$1.75 meal
- 2) A finite # of persons are willing to pay \$1.00 for a show
- 3) A finite number of persons will be willing to pay \$2.75 for a ball

1961 Attendance

January

	Attendance $\times 10^{-1}$	\leq Capacity	
1	2692	✓	x7
2	877	✓	
3	734	✓	
4	719	✓	
5	486	✓	
6	377		377
7	1053	✓	
8	1176	✓	
9	—		
10	—		
11	463	✓	
12	365		365
13	302		302
14	1106	✓	
15	1196	✓	
16	—		
17	—		
18	487	✓	
19	360		360
20	288		288
21	1247	✓	
22	1157	✓	
23	—		
24	—		
25	442		442
26	142		142
27	515	✓	
28	1249	✓	
29	1170	✓	
30	—		
31	—		

16x + 2276

9,572

February

1	572	✓	x.7
2	405		
3	400		
4	1318	✓	
5	1339	✓	
6	—		
7	—		
8	431	✓	
9	492	✓	
10	391		
11	1344	✓	
12	1588	912✓	.8
13	761	✓	.7
14	—		
15	625	✓	
16	465	✓	
17	462	✓	
18	1380	✓	
19	1508	✓	
20	—		
21	—		
22	2074	912✓	.8
23	454		.7
24	440	✓	
25	1282	✓	
26	1464	✓	
27	—		
28	—		

March

		Capacity x .7	
1	574	✓	
2	428		
3	370		
4	1004	✓	
5	1345	✓	
6	—		
7	—		
8	589	✓	
9	462	✓	
10	429		
11	1467	✓	
12	1603	✓	
13	—		
14	—		
15	642	✓	
16	604	✓	
17	519	✓	
18	1505	✓	
19	1536	✓	
20	—		
21	—		
22	699	✓	
23	470	✓	
24	477	✓	
25	1492	✓	
26	1701	✓	
27	1479	✓	
28	1590	✓	
29	2431	✓	
30	2334	✓	

April

1	1780	912	.9
2	1996	912	.9
3	531		.7
4	652		↓
5	659		
6	545		
7	506		
8	1313		
9	1332		
10	—		
11	—		
12	649		
13	466		
14	483		
15	1351		
16	1230		
17	—		
18	—		
19	709		
20	489		
21	405		
22	1024		
23	1403		
24	—		
25	—		
26	655		
27	479		
28	432		
29	1417		
30	1252		
31	—		

May

1	—		
2	—		
3	757		.7
4	402		↑
5	432		
6	1348		
7	1371		
8	—		
9	—		
10	669		
11	699		
12	513		
13	1386		
14	1415		
15	—		
16	—		
17	857		
18	660		
19	687		
20	1792		
21	1763		
22	—		
23	—		
24	966		
25	649		
26	736		.7
27	2282	912	↑
28	1989	↑	↑
29	1405	↓	↓
30	1789	912	↓
31	695		↓

June

1	790	456
2	934	456
3	2745	912
4	1562	
5	737	
6	1088	
7	1250	
8	1170	
9	1556	
10	3063	
11	1964	
12	1478	
13	1859	
14	1948	
15	1666	
16	2296	
17	3447	
18	2475	
19	2469	
20	2941	
21	2857	
22	2732	
23	2479	
24	3346	
25	2575	
26	2434	
27	2691	
28	2419	
29	2172	
30	2183	

July

Capra

1	3308
2	2592
3	3204
4	3449
5	2917
6	3080
7	2556
8	3647
9	2469
10	2583
11	2810
12	2839
13	2643
14	2517
15	3758
16	2461
17	2559
18	3075
19	3011
20	2693
21	2722
22	4839
23	2701
24	2592
25	2971
26	2730
27	2459
28	2471
29	3527
30	2291
31	2375

✓

August

1	2877
2	2898
3	2786
4	2032
5	3765
6	2710
7	2884
8	3419
9	3305
10	3237
11	2878
12	3959
13	2575
14	2942
15	3368
16	3316
17	3103
18	2903
19	3889
20	2838
21	3018
22	3413
23	3422
24	2997
25	2817
26	3720
27	2418
28	2566
29	2929
30	2614
31	2371

Sept

1	2117	912	
2	3184		
3	3251		
4	2292		
5	1537		
6	1794		
7	1762		
8	1778		
9	2846		
10	1733	912	
11	560	456	.7
12	634		
13	612		
14	569		
15	547	456	.7
16	2129	912	
17	1397	912	
18	401	456	.7
19	528		
20	623		
21	482		
22	490	456	.7
23	2225	912	
24	1397	912	
25	308	456	.7
26	376		
27	500		
28	417		
29	339	456	.7
30	3064	912	

October

	<u>1.7</u>
1	1370
2	—
3	—
4	691
5	425
6	450
7	1323
8	1532
9	—
10	—
11	736
12	648
13	448
14	1371
15	1024
16	—
17	—
18	707
19	503
20	470
21	1497
22	1822
23	—
24	—
25	615
26	431
27	361
28	1137
29	1154
30	—
31	—

November

1	825
2	342
3	303
4	1099
5	1235
6	-
7	-
8	437
9	336
10	390
11	1230
12	1305
13	-
14	-
15	496
16	327
17	291
18	1051
19	1153
20	-
21	-
22	624
23	9866
24	2604
25	471
26	1219
27	-
28	-
29	331
30	203

912

912

December

1	214	.9	456
2	447		
3	811		
4	—		
5	—		
6	330		
7	259		
8	243		
9	669		
10	877		
11	—		
12	—		
13	299		
14	52		
15	314	.7	
16	665	.7	456
17	1706	.8	912
18	518	.7	456
19	728		
20	893		
21	885		
22	1108		
23	1686		
24	1562	.7	456
25	1318	.8	912
26	2247		
27	3404		
28	3523		
29	3022		
30	3401		
31	2318	.8	912

(142) seats

\$ 250,000

15-20,

WED

Shows
Maintain Shows
Receive per-capita cut
No cut to Disneyland

Interiors - who pays

→ WED engineer-manager

with overall responsibility

for WED's operations

Merchandising - who & the

Use the desert shows
as a basis

Dick Johnson { Jack Sayres
Don Tatum
Jim Baker
Bill Colwell
Dick Swine

Bird Room ~ Tenn Stauffer

Unfixed Factors

from something else

① Schedule

{ Demo Show
Aner Show
Lunch Show

② Structural Framework of the Deal

DL WED Stauffer
└──────────┘
?

Mgmt interests
lessor interests
lessee interests

③ Institutional Values for Stauffer

④ Role of Audiamatics
its values to Stauffer & to D.L.

⑤ First Stern

Figure Capacity 116 seats?
100 seats.

To do this must figure schedule

2/HR ANNIVERSARY?
1/HR Lunch & Dinner

⑥ Costs of Doing the Job.

Initial cost

Maintenance operation

⑦ Staffer Plans of Operation
Economics of Operation.

⑧ Alternative & Expanded Plans.

Reference to 3 restaurants!
eg Tahiti Terrace.

Can't lose site of overall plan
in assessing Staffer values.

~~Over~~ ~~Build~~ structure - d/c x
Maintain structure - d/c x
Pay taxes + insurance - st x

Own Shop WED x
operate Shop st o
Maintain Shop d/c o

Furnish ^{of fixtures} Restaurant WED o
Provide Equipment & utensils x st

Provide Food Service st, o

Building
Fixtures

Bird Room Capacity & Sales Volume Profile, by Type of Visitor and Type of Share

Summer

Meals			\$	%
Adults	525 @	2.75	1,440	55
Children	175	2.25	394	15
	<u>700</u>			
Parties				
Adults	500	1.00	500	19
Children	400	.75	300	11
	<u>900</u>			
Total 1600			<u>\$ 2,634</u>	100

Winter

Meals			\$	%
Adults	300 @	2.75	825	55
Children	100 @	2.25	225	15
	<u>400</u>			
Parties				
Adults	280 @	1.00	280	19
Children	220 @	.75	165	11
	<u>500</u>			
Total 900			<u>1495</u>	100

110
55

PROTECTED BIRD ROOM REVENUE

AND NUMBER OF PATRONS,
BY TYPE OF ADMISSION

<u>TYPE OF ADMISSION</u>	<u>Per Cent</u> <u>of Total</u>	<u>Sales Volume</u> <u>Amount</u>	<u>Admission</u> <u>Price</u>	<u>Number</u> <u>of Patrons</u>
--------------------------	------------------------------------	--------------------------------------	----------------------------------	------------------------------------

Meals

Adults	55%	239,250	\$2.75	87,000
--------	-----	---------	--------	--------

Children	15	65,250	\$2.25	29,000
----------	----	--------	--------	--------

Parties & Desserts

Adults	19	82,650	\$1.00	82,650
--------	----	--------	--------	--------

Children	11	47,850	\$0.75	63,800
----------	----	--------	--------	--------

100%	\$435,000	\$1.66	262,450
------	-----------	--------	---------

Is calculated Sales Potential of \$434,850 is rounded to \$400,000

\$ 790,000 restaurant redevelopment

\$ 12.6
5
6' 500
280

107
1,200

(8%)

267

36
13

3.6

108
468

1.2
6
72,000

.2

WED
needs a manager

B/E is ok objective

21.75

975 Show

1200 Rest,

1200 Rest 2-3

2400. Rest. 10% - 240 -

Capital Cnts

60

5

Show 400,000

5 years

Show

Rests:

Cost 400,000

400,000

Rev 975,000

2,400,000

Cost 150,000

1,900,000

825,000

500,000

Amortiz 400,000

400,000

425,000

100,000

WPP 400,000

Rev

810000

9/12
10/12

1/12
2/12

DISTRIBUTION OF REVENUE

BETWEEN SHOW AND FOOD

<u>Type of Admission</u>	<u>Number of Patrons</u>	<u>Revenue</u>		
		<u>Total</u>	<u>Show</u>	<u>Food</u>
<u>Meals ¹¹</u>				
Adults	87,000	239,250	87,000	152,250
Childrens	29,000	65,250	29,000	36,250
<u>Parties and Resorts ²⁵</u>				
Adults	82,650	82,650	49,590	33,060
Childrens	63,840	47,850	31,900	15,950
<u>Annual</u>		435,000	\$197,490	237,510
<u>Five Years</u>		\$2,175,000	\$987,450	\$1,187,750

¹¹ show portion of charge at \$1.00

²⁵ show portion of charge at \$0.50

Per computer based
on volume

Estimate # 2

Months	Calculated Gross Revenue		Effectiveness	Projected Gross Revenue
	Estimate # 1	1.5 x est. # 1		
Jan	12,760	19,100	32,890	19,200
Feb	15,620	23,400	31,395	23,400
Mar	28,136	42,200	40,500	40,500
Apr	16,182	24,300	32,890	24,300
May	19,710	29,600	55,314	29,600
June	74,190	O/C	94,824	94,824
July	81,570	O/C	73,752	73,752
Aug	84,040	O/C	73,752	73,752
Sept	46,692	70,500	94,824	70,500
Oct	14,720	22,100	31,395	22,100
Nov	25,000	37,500	29,900	29,900
Dec	34,336	51,500	44,850	44,850
Total			636,286	546,678

Alternatives

I. Joint Venture - Disneyland & WED

A. Construction & Installation 50-50

Disneyland \$183,750

WED 183,750

Total \$367,500

B. Operation - Stauffer

C. Maintenance - Disneyland paid by J-V (w/limit)

D. Stauffer Costs & Responsibilities:

- Per cartage of ^{Food} ~~Food~~ ~~Staples~~

- Guarantee annual amortization

II. WED owns & Leases

A. Construction & Installation in WED \$367,500

B. Operation - Stauffer

C. Maintenance - Disneyland paid by WED

D. Stauffer - Per cartage on Food

- Guarantee on amortization

E. WED -

Partnership

60000

Alternative #1

Disneyland Pay to show Cost
Construct & own building
Maintain Bird Show

WED pays first \$30,000

D/L pays 60% of excess

Receives rents & royalties

Staffer 6%

WED 60% of net Profit after Show
Amortization

WED

Build & Install Show (50-50)

Build & Install Furnishings

Receive Show Revenue

Pay Maintenance

100% up to \$30,000

40% of excess over \$30,000

Pay Net Profit after Amortization as follows

30% to D/L for commission

30% to Staffer for Amortization

10% to WED

Alt #1

Stauffer

Provide service at night

Prepare & serve food

Manage restaurant

operate show

custodian summer

Guarantee Amortization to WED

Gross Show Revenue \$174,050

Operating & Maintenance Contract
with Disneyland 30,000

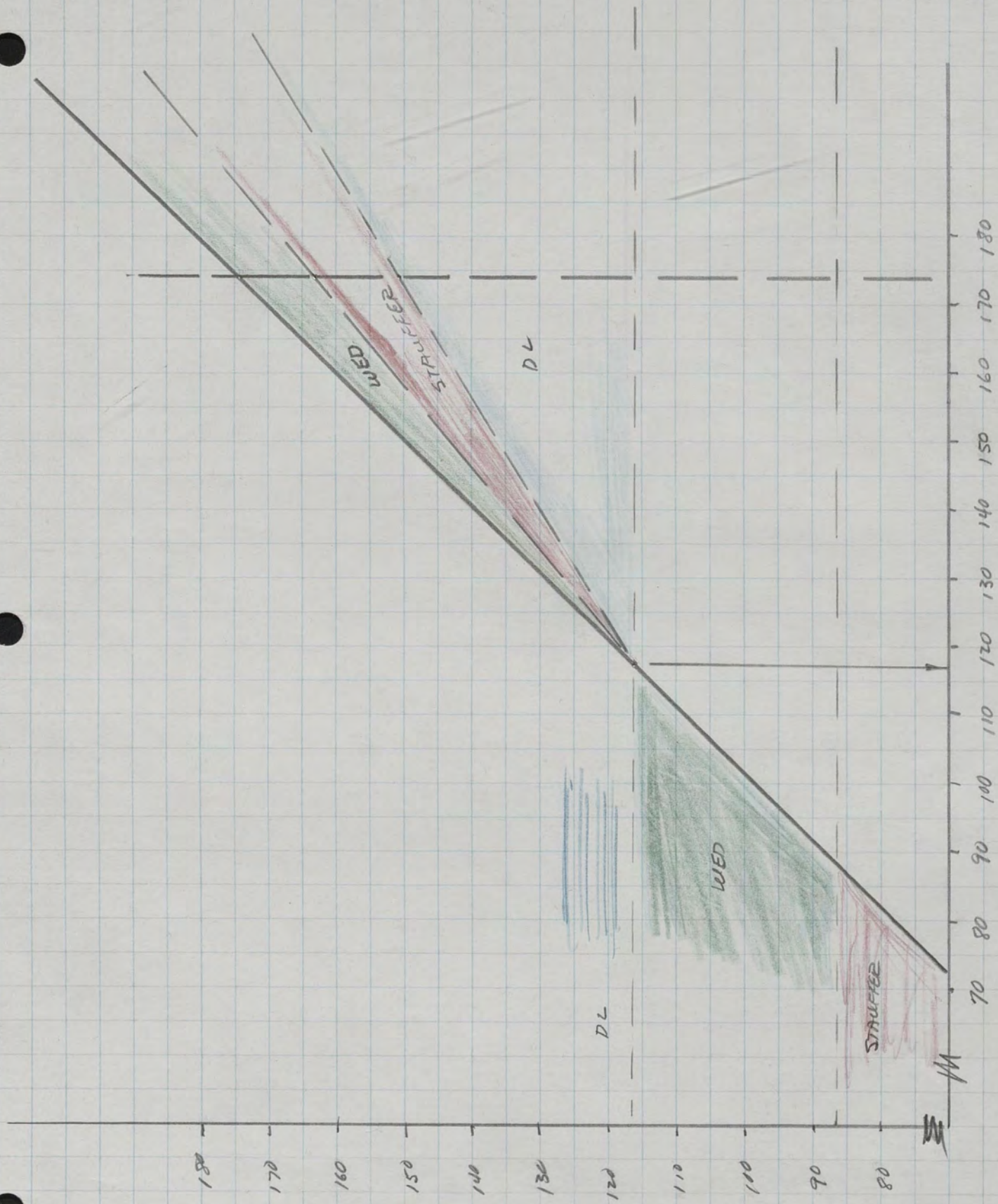
Operating Revenue \$144,050

Amortization 87,250

Project Net Profit \$56,800

Split:

Disneyland	60%	34,080
Stauffer	20	11,360
WED	20	11,360



Alt #2

Disneyland

Construct & own building
Maintain Bird Show

Joint Venture with WED on this
Bird Show (WED to retain all rights)

2

Gross Revenues 174,050

Depreciation & Maintenance 30,000

Net Operating Profit 144,050

Amortization 87,250

Net Profit 56,800

Split:

DL - Fee 38,400

DL - Partners share 19,200

WED Partners share 19,200

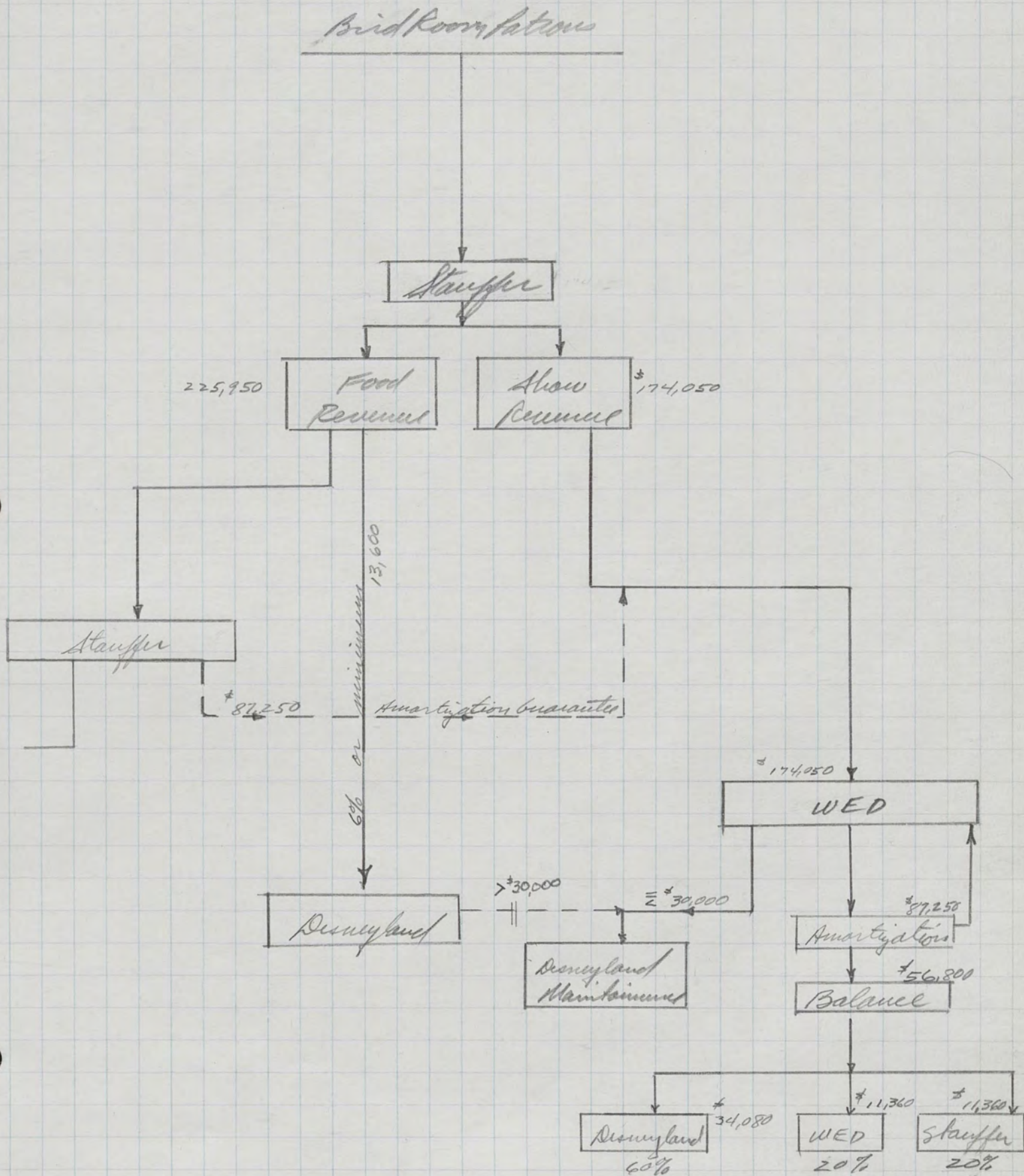
Investment:

WED 183,750

DL 193,750

367,500

Alt #1

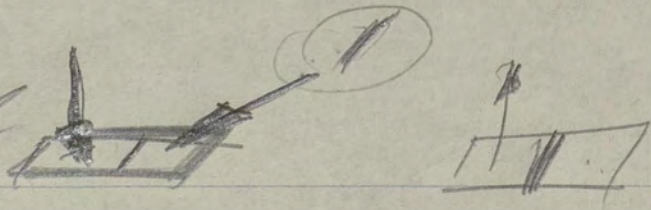


WED Costs

Mickey or
Chuck can set this
up

Need to spell out the
WED commitments

P/L lease 6% of
gross



Maintenance Question - ~~the~~

Restaurant Reconstruction - P/L &
Stauffer Shows

Fixtures = Stauffer Only.

WED Disney land manager
Haunted House - 1963

Waiter Rogers - Productions - doing work for
WED

How much will P/L benefit from this

Come on promotion - effect on a percentage
lease deal

Fiki Room - what will it do
per year?

Main Meals $\rightarrow 116 \text{ seats} \times 210 \times 5 \text{ shows}$

$$= 116 \times 1050 = 122,000$$

Effective factor - 70%

85,400

Short Shows $116 \text{ seats} \times 210 \times 6 \text{ shows}$

$$= 116 \times 1260 = 146,160$$

Effective factor - 70%

102,200

Total no of ~~seats~~ ~~781,600~~

$$85,400 \times 50\phi = \$42,700$$

$$102,200 \times .50\phi = 51,100$$

93,800

¹²⁰
Barraclough
~~Jack Barraclough~~ - 9/2

Type of operation affects

Ad Bldg →

9 am.

WED Deal Requirement

35
6
175

Estimate #1

Estimated Mfg Cost \$ 250,000
Profit Objective 5% 17,500
Total Price to Shipper \$ 367,500

Annual Amortization (6%)
Factor .2374
Amount \$ 87,245

Estimated Maintenance Allowance 25,000

Total WED Recovery \$ 115,000

Estimate #2

Estimated Mfg Cost \$ 250,000
Profit Objective 12,500
Total Price \$ 262,500

Annual Amortization (6%)
Factor .2374
Amount \$ 62,300

Capital Amortization 65,000

Maintenance Allowance 25,000

Total WED Recovery \$ 90,000

Per Capita Gross Sales

	<u>Swaff</u>		<u>4. P. To</u>		<u>Pavillion</u>
	<u>Children</u>	<u>Ad. Wagon</u>	<u>Fant. 2</u>	<u>Space</u>	
1960					
Oct	.083	.102	.063	.073	.119
Nov	.051	.110	.067	.075	.111
Dec	.057	.103	.071	.074	.101
1961					
Jan					
Feb					
Mar					
April					
May	.057	.108	.080	.081	.133
June	.072	.132			.153
July	.077	.135	—	—	.160
Aug					
Sept					
Oct					
Nov					
Dec					

Deal # 1

WED lease to Stauffer, Disneyland commits
to a maintenance contract, Stauffer
commits to a minimum to WED

	<u>Min</u>	<u>Est</u>	<u>Payout</u>
WED Gross	\$ 75,000	\$ 175,000	115,000
Maint. Expense	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Operating Profit	\$ 50,000	\$ 150,000	90,000
Amortization	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Profit	(40,000)	60,000	- 0 -

30,000

Deal # 1

WED lease to Stauffer

WED Gross Income \$178,100

Operating Expense Contract (D-L) 25,000

Operating Profit 153,100

353,000

*
353,000
~~725,000~~

$$\begin{array}{r} 35 \\ 7 \\ \hline 525 \end{array}$$

$$\begin{array}{r} 45 \\ 9 \\ \hline 675 \end{array}$$

Winter effective capacity

	Adults		Children		Total
	<u>no.</u>	<u>\$</u>	<u>no.</u>	<u>\$</u>	<u>Dollar</u>
Meals	525	\$2.95	175	\$2.25	
		1,440		394.5	\$1,834
Alcohol	675	\$1.00	225	\$1.75	
		675		169	<u>844</u>

$$\begin{array}{r} 15,500 \\ 31 \overline{) 4.800} \end{array}$$

$$\begin{array}{r} \$2,678 \end{array}$$

$$\begin{array}{r} 15,500 \\ 10 \\ \hline 1550 \end{array}$$

$$\begin{array}{r} 15,500 \\ 3 \\ \hline 4650 \end{array}$$

$$\begin{array}{r} 33,475 \\ .08 \overline{) 267800} \\ \underline{24} \\ 27 \\ \underline{24} \\ 38 \\ \underline{32} \\ 60 \\ \underline{56} \end{array}$$

$$\begin{array}{r} 104 \text{ of food/capit} \\ 204 \text{ of alcohol/capit} \\ \hline 30 \end{array}$$

Full Mont 9:30 pm opening

Winter 10-6

8:30 coffee cakes
early

40% > 12-2 - lunch - 81

4-6 → coffee & dessert

Summer 8:30 pm opening
9-12

20% > 8:30 - 10 big in troffer
ceiling

lunch spread > 11-7 2

WED

Vic Greene - expansion layout

Restaurant capacity

Food Val @ Pavilion

Jack

Per Head

116

Cycle 1 or 1+10

Waiting Service

Red Wagon

Hills Bros.

Carnation Main Street

Golden Horseshoe comparison
hourly wait

off Season
week closed?

Blm Watkins Mgrs

Camacho Main St. 5

8,000 day

11:30 - 11:45 to

3 pm

5 pm - 6 pm

3 Lunch

Dinner

10 - 6 pm

~~off season~~

Summer → 9 am

12 pm

Summer

30,000 →

10:30

— Lunch

11:00

— Q&A

3 - 3:30

— Luis abate

Harmon

5 - Midnite

full & Luis

Hot Day Factor

Air Conditioning

off the Main Drag

Carnation Plaza

Band — 1-2

Normal Winter Day

11-16 — variable

Summer

11 — 12³⁰

Midday Band

Non
Business

3-6 — no business — everyone
in line

8pm — Dance Band

evening about 50%

Lunch in Park Attendance

$$\frac{52}{716} = \underline{\underline{7.3\%}}$$

Swifts Red Wagon
380 Seats

October 1960

$$183,400 \text{ turnstile} \times 7.3\% = \underline{\underline{13,400}}$$

Gross Sales 18,745

Average \$ 1.60

No of persons 11,700/mo (6.3%)

No of Days 21

Average/Day 555

July 1961

$$815,700 \text{ turnstile} \times 7.3\% = 59,500$$

Gross Sales \$ 110,000 - 59,500 1.84

Average ticket \$ 1.84

No of persons 59,500 / month

No of Day 31

Average/Day 1,910

Swifts Red Wagon
380 seats

July

\$110,000 gross sales

lunch: $380 \times 3 \times 2 \times 75\%$
 $= 380 \times 6 \times 75\%$

1,700

dinner $380 \times 3 \times .33$

380×1.0

380

1,700

380

2,080

1,700

590

2,290

$2,290 \times 31 = 71,000$

63,000

1.75 / 110,000

OK

2080

31

2080

6160

63,680

October

\$18,745 gross sales

10,700

1.75 / 18,745

X

560

21 / 10,700

Tom Scheid

Red Wagon

Winter

10 - 6

Breakfast - not much
30 - 40

2.2. W.

10 - 11:30

Lunch

12:30 } full
2:30 }

Dead Dinner

60% < 60%
Thurs Friday

Ride Falloff Point

Summer

9 - 12 pm

Tues 2-T W Th - Biggest
M F Sund

29 min > 12:15 full
Ruck - 11:45 - 3:00

5 to 20 minutes
wait list

County Breakfast
B. J. J.

200-225
8:30 / 1000

Dinner

5:30 - 6 pm
to 9 pm

40 min >

Plantation House

Winter - 10 - 6

100 at
all

10 - 12 nothing

12 to 12:30 -
3 pm

400 Sat

Weather
Factor

2 - 5 pm nothing

Summer 10

up to 80%
gloving

11:30 - begins lunch

2 pm ends

2 - 5 general bus

turnover

5 min to max 100

30 min

5 - 9 peak dinner
800-900 → peak 1200

Average about 1000/day

35,000 - \$3,500

at lunch 1500/day
= 10¢/capita

\$1.75 Dinner
\$1.25

Bill Books

2 to 5 - groups for a dinner

Major Stands

Frank Stahill

4 PT stands snack bar

per capita has been increasing
with the same vol. of

also runs the Coke deal

Wishitt operation @
Tom Sawyer

Winter Peak Periods

10-6

11-11:15 to 3pm - 3:30

Peak 80% of
to 85%
Business

Summer

9-12 pm

Lunch 11-4 pm

Peak Hour 12-2:30 - about 50%
of meals

2/3 of total
to 5 pm

Supper

Business 5:30 to 8:00 pm
6:00

1/3 of total
day after
5 pm

Minor Stands

Up to the night to close

Frontier { Walt Shop - closed for every low days
Oak's Tavern

Fantasy #1 Dumber ride - off beat - need > 15,000 or more - closed
#2 on winter low days

Tomorrowland Yacht
Spice

both open most of the
I may close a little early if too
few people left

Quivara Patton

Seam

Frontier - big lunch
12 - 8pm
dead

low

Townsend Fund

Space Bar
if Autopia is low
15m.

R.R. station

Adults & Juveniles

Winter

- 10 - 6

Peak

9:30 - 11:30

slacks of 162.00

2 to 5

5 pm

6 to

80%

20%

after
12 pm

Summer

9 - 12

24

2 1/2 pm or 11 pm

Peak

9 to 1 pm

35-40%
lms. covered

2 pm - 5 pm

10%

Hum & Egg

5 - 9

50%

Inside - Outside

will have A/C

inside

27 now -

90 new

120 pm

52 weeks to 10-1-61

	<u>10-1-61</u>	<u>10-7-60</u>	<u>10-4-59</u>
Wool Days	312	306	309
Turnstile	4,702,397	4,914,167	5,029,104
Deflate Sales			
Food	4,428,752	4,044,272	4,478,432
Merchandise	2,774,862	3,553,524	3,893,799
Total	8,203,644	8,397,796	8,372,231
Per Capita			
Food	.94	.90	.89
Merchandise	.80	.81	.78
Total	1.74	1.71	1.67
D.L. Shops & Stand	2,428,325	2,395,877	2,325,527
D.L. Hotel Shop	4,385,472	4,338,763	3,599,984

2.1
 18
174
 2.22

P/L

Monthly Food Sale Data

	Weeks	Total for Capital			Receipts		YPT		Inflation	Turnover
		Food	Meat	Total	Chicken	Pud/Wagon	Fruit 2	Spice		
Oct 60	(21) 4	.84	.89	1.73	15,275	18,745	11,575	13,423	21,819	183.4
Nov	(20) 4	.82	.91	1.73	2,866	16,952	10,258	11,531	17,061	154.7
Dec	30 5	.83	.77	1.60	20.4	36.7	25.4	26.5	35,827	355.6
Jan	22 - 4	.78	.83	1.61	7.1	13.8	12.2	11.1	16.9	159.5
Feb	21 - 4	.81	.84	1.65	9.0	18.1	14.9	10.3	20.4	194.0
Mar	27 - 5	.89	.84	1.73	18.5	35.5	24.8	23.4	39.5	314.2
April	22 - 4	.82	.88	1.70	7.5	16.1	14.1	13.4	19.8	179.8
May	21 - 4	.87	.85	1.72	12.6	23.6	17.5	17.0	29.1	219.0
June	36 - 5	.96	.81	1.77	53.7	98.7	60.0	65.0	112.9	741.9
July	28 - 4	1.02	.78	1.80	63.1	110.0	64.2	74.0	130.3	815.7
Aug	28 - 4	1.03	.76	1.79	69.6	117.8	70.7	79.3	143.1	866.4
Sept	36 - 5	1.01	.76	1.77	35.5	64.5	41.3	43.7	81.5	518.8
Oct	21 - 4	.86	.86	1.72					N/A	184.0
Nov	20 - 4	.90	.92	1.82						312.5
Dec	30 - 5	.94	.81	1.75						429.2

JP

Population 52 weeks

to

10-1-61 | 10-2-60 | 10-4-59

Population - total
per capita

668,148	611,840	618,616
1.42	1.25	

Advanced and Current

44,111	59,266	47,712
.014	.012	

Main Street

Hill Brocker Coffer Shop 35 120

^{Ice Cream}
Carnation, Parlor 23 124

Cake Corner 27 108

Red Wagon Inn 99 380

Playa Gardens 100 400

Pavillion 120 500

Citrus House (Sunbust)

Candy Palace

Academy Coffer Shop
Parties

Bunch Ice Cream

Cofitino - regular, sandwiches, Hawaiian

Tomorrowland

Apex Bar 194 194

Yacht Bar 121 131
+ Benches

ditto

Hamburgers, Hot Dog, Phil Shakes

Fantasyland

UPT #2 38 228

Clunkin' of the Aids 31 150

UPT #1 38 228

Welch's Grape Juice

Castle Candy Shop

Hamburgers Hot Dog Pizza

Tuna Burger, Tuna

Salad Sandwiches

ditto UPT #1

Frontier Land

Plantation House	85	362	Chicken Dinner, Cold Shaws
Aunt Jemima's Kitchen	35	150	Pancakes & Eggs
Silver Bango	42	203	McCormick's Tour & Ship-Bachman
4PT Malt Shop	71	↑	Sandwiches, Shaks
The Oak's Tavern	71	↑	"
Golden Horseshoe	70	315	Repsitak, Sandwiches
Canada Forest	42	195	Mexican Food

Adventure Land

Lautena	10	40	Sandwiches, Drinks
Juice Bar	-	40	Ice, Juice, Ice Cream

Pavillion -
Estimated Average per capita 76¢

Average Results
716 persons, July 29 to Aug 30, 1960

No eating at D.L. = 580 81.0%
" not eating " " 136 19.0
716 100.0%

Place of eat

	<u>Breakfast</u>	<u>Lunch</u>	<u>Dinner</u>	<u>Total</u>	
Pavillion	-	66	4	70	✓
Red Wagon	9	40	3	52	✓
Carnation Main St.	2	47	1	50	
Aunt Jimmie's	32	12	-	44	
Place A tend		27	11	38	
Plantation		32	4	36	✓
Space bar		35		35	
Carnation - Playa Gardens		33		33	
Puerto Rican		23	9	32	
Casa de Fritos		27	3	30	
Hill Bros.	5	20	4	29	
Silver Camp		27	1	28	
Yacht bar		27	-	27	
Cafe Carle		15	7	22	
First Ship		17	4	21	
Oak Tavern	1	12	4	17	
West Shop		7	3	10	
Horsehead		6	-	6	
Totals	49	473	58	580	

Average Daily Park Attendance

	<u>Week Day</u>		<u>Weekend</u>	
	<u>Lo</u>	<u>Hi</u>	<u>Lo</u>	<u>Hi</u>
October	4600	6600	10,400	15,500
Nov.	3500	7500	10000	18000
Dec	Nov 11 - 13,000	3,000	32,000	8000
Jan	4000	6500	11,000	12,500
Feb	4,500	6,000		
Mar	Feb 12 - 12,000	Feb 22 - 21-22	13.0	17.0
Apr	4.7	5.8	13.0	15.0
May	5.0	7.0	12.0	15.0
June	Eastern 20,000	5.5	9.0	14.0
July	12.0	28.0	22.0	35.0
Aug	27	31	29	31
Sept	29	32	32	33
	5.0	25.0	12.5	32

Gross Revenues Hotel & Hotel Shops

	<u>9-30-61</u>	<u>9-30-60</u>	<u>9-30-59</u>
Hotel	1,387,062	1,343,680	1,079,960
Barium	2,195,521	2,189,679	1,828,410
Dining Shop Comm	280,418		
Tog & Novelties	79,006		
Latin Dango	38,347		
Florist	-		
Jewelry	42,951		
Candy	-		
Children	48,078		
Mini's	101,092		
Gift	10,232		
Hawaiian			
Burke Shop	14,254		
Beauty Shop			
Room Host-kg			
Spec KTR			
Coast Club			
Avia-Tammi			
Auto Part	86,170		
Dress Shop	89,341		
Basket Shop	-		
Office Supp	13,000		
<u>Total</u>	<u>4,385,472</u>	<u>4,338,763</u>	<u>3,599,984</u>

Roy McNeal - c.

Bill Martin - project director
John Hensch

80
4

75
44
3

133	1333
44	4
832	5332
532	5332
5852	58652

OK to check in
with Don Tatum

Stauffer

Has seen Bird Room workings
is conditioned to the cost
Does not expect to buy the show
but expects an off the top
payment to be made to WED.

our job

- 1) Obtain first cost estimates
 - 2) " " operating cost estimates
 - 3) Determine the amount of payment required
-
- 1) Estimate attendance, by type of show
 - 2) Develop a ^{charging} formula which will
recover the total costs

B.P.

WED ENTERPRISES, INC.
ESTIMATED BUDGET COSTS FOR TIKI ROOM

	Approximate Number	Disneyland & Stouffer Cost	WED Cost	Undecided
Basement				
Basic Structure				
Building Electricity				
Air-Conditioning				
Facades				
Interior Structure				
Tables & Chairs			15,000 +	
China, Dinnerware & Linen				
Center Service Area			5,000 +	
Center Fountain			15,000	
Props & Dressings - Floral				
Boats & Urns				
Tiki Bases	4	@ 500/ea	2,000	
Audio-Animated Tiki Masks On Columns	44	@ 600/ea	26,400	
" " Tiki Drumming Figures	12	@ 800/ea	9,600	
" " Birds - Large	100 }			
" " " - Medium				
" " " - Small			75,000	
" " Flowers	50		20,000	
" " Bird Mobile	1		7,000	
Cages For Audio-Animated Birds			5,000	
Boats & Containers For Audio-Animated Flowers	4	@ 1400/ea	5,600	
Special Effects Windows	14	@ 1000/ea	15,000	
Show Lighting			10,000	
Show Sound - Writing & Composing			6,000	
Show Sound - Recording			6,000	
" " - Equipment & INSTALLATION			75,000	
Gathering Area - Tikis & Effects	5 groups	@ 5000/group	25,000	
" " - Benches	8	@ 300/ea	2,400	

2/22/62

Rm

325,000

335,000

Birdroom Project
Vernon Slayfer

Buzzy Price

DISNEYLAND REPORT

Operations of the Square Side of the restaurant looked fine to the Disneyland people. They were quite pleased with the European and American Kitchen plans, and the electronic devices planned for tray dispensing.

In our group meeting there were a few changes made on the "Bird Room." This is the one that Walt Disney, himself, is so interested in.....He is planning quite an interesting "Animated Bird Show" for this room. This is the way operations for this BIRD ROOM appear now.....

BIRD ROOM ... Seating 100 approximately.

A set menu ... one price ... one service.

Reservations or tickets sold in advance. Everyone (for one sitting) would enter at one time. Guests are seated - food is on table. They eat, enjoy a 15-minute Animated Bird Show ... then exit at one time. The room is then prepared for the next sitting, and the next show.

The Veranda

(outside this Bird Room) becomes the waiting room for guests. They buy their meal tickets here - then wait for the time for dining room entrance.

While waiting, an oriental hostess serves the guests an exotic (non-alcoholic) cocktail.

Seating Schedules

On the basis of every 1 1/4 hours. Shows and food service timed accordingly.

Suggested Menu

French Fried Shrimp

Almond Chicken (a mixture here in California, not fried pieces).

Oriental Fried Rice

Sweet 'n Sour Ribs

These four foods would be in hot, covered dishes on the table when guests enter the dining room.

Plates ... Silver ... Tea Cups ... all on table. Condiments such as Soya Sauce, Mustard Sauce on table. Pot of Tea on table.

Guests serve themselves.

what charge?
Knotts - \$1.75

BIRD ROOM ... continued

Suggested Menu - continued

For Dessert ... Fresh Coconut Angel Cream Cake.

A small square served by waitress just before the Bird Show begins.....

Waitress removes dishes quietly just before serving dessert.
TIMING should be accurate.

Service

Waitress-Hostess type of girl used for serving.
(No hostess or bus boys during service period.)

Chinese Costumes ... with slit side in skirt.
(Mr. Walt Disney's request? !!!)

Hair-do ... the oriental influence.

Preference in hiring could go to the oriental girls.

Rubber-soled flat shoes ... for quiet walking.

Service girls should be graceful in movement, and quiet in service.

Birthday or Anniversary Cake Presentation

A feature where a Talking Bird, with a cake, is brought in on a small cart. The bird talks for the occasion.....

The Cake ... A Round, Coconut Cream Lemon Angel Cake,
which would appear as a huge coconut ball.....

Colorful Birds, made of sugar, or perhaps plastic, stuck on plastic toothpicks ... then stuck into cake for decoration, along with thin, long, colorful candles.

The name of the individual, cleverly written on tag, held in the beak of the center bird on cake.

BIRD ROOM ... continued

Birthday or Anniversary Cake Presentation - continued

The Cake

For an Anniversary ... the birds might be White Doves.

For a Birthday ... the birds might be Bluebirds.

This cake would be served in this room only ... a "special occasion" type of cake:

- Extra fee charged.
- Reservations in advance.
- Merchandised as a SPECIALTY OF THE ROOM.
- Give this special bird a name ... (he could become a Walt Disney character).

TAHITIAN TERRACE

Sit-down Service Area ... 120 Seats.

Limited menu for selection.

Menu

Luncheon ... 11:30 A.M. to 6:00 P.M.

Eggs Foo Yong with Rice, Pineapple Glaze

CHOW MEIN with CRISP NOODLES

HAM STEAK HAWAIIAN

Glazed Sweet Potatoes, Green Peas in Cream.

Desserts: Almond Cookies
Coconut Ice Cream

Beverages: Soft Drinks ... Coffee ... Tea ... Milk

TAHITIAN TERRACE ... continued

Menu - continued

Dinner ... 6:00 P.M. to 8:00 P.M.

TAHITIAN FRIED SHRIMP with RICE
Oriental Broccoli

TERUYAKI STEAK (Island Style Steak)
Baked Potato, Salad Bowl of Tossed Greens

(HAM STEAK HAWAIIAN
(Glazed Sweet Potatoes, Green Peas in Cream
(

OR ... (For Fast Days ...

(A TAHITIAN FISH DISH

Desserts

Island Fresh Pineapple

Almond Cookies

Fresh Coconut Ice Cream