



Platinum Insight Package

Profit Architecture Design & Strategic Intelligence Report

SAMPLE REPORT — Meridian Kitchen

PREPARED FOR

Meridian Kitchen

INDUSTRY

Full-Service Restaurant

LOCATION

Denver, CO | 2 Locations

REPORT PERIOD

October 2024

ANALYST

Mark Adams

ISSUED

November 12, 2024

Design Your Profit — Empowering owners to understand and control profitability instead of reacting to it.



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1 EXECUTIVE SUMMARY

Platinum Architecture Overview

This Platinum Insight Package represents the highest level of CostGo® financial intelligence for Meridian Kitchen. It incorporates all Silver and Gold analysis and advances into the deliberate design of profit architecture — producing a long-term structural blueprint for sustained, predictable profitability across both current locations and planned expansion.

Platinum Architecture Scorecard

ARCHITECTURE DIMENSION	CURRENT STATE	TARGET STATE	GAP	PRIORITY
Profit Engineering	Prime cost 67.9% — 2.9 pts above target	Engineered cost architecture at 63%	High	Critical
Capacity Utilization	68.9% dining, 55.0% bar	≥85% across all revenue capacity	High	High
Capital Allocation	Informal — no ROI framework	Data-driven allocation model	High	High
Cost Architecture	Category-level tracking only	Driver-level governance at both locations	High	Critical
Long-Term Profit Model	No forward-looking model	3-year rolling profit model	High	High
Governance Infrastructure	No monthly KPI review	Monthly cadence + KPI ownership system	High	Critical
Enterprise Value	\$388,556 est. (3.5x EBITDA)	\$775,000+ at optimized margin	Medium	Strategic

Platinum Design Priorities

- ◆ Profit Engineering**

The engineered cost architecture target for Meridian Kitchen is 63% prime cost — achievable through the combination of menu repricing (+3%), overtime elimination, vendor renegotiation, and portion standardization. Reaching this target adds \$46,000+ in annual net profit per location.
- ◆ Capacity & Capital**

Bar seating is running at 55% utilization — the single highest-return capacity opportunity in the business. At 85% bar utilization, Meridian Kitchen captures an additional \$44,300/month in revenue with zero fixed cost increase. The capital required: FOH training and a revised cocktail menu.



◆ **Governance Architecture**

Meridian Kitchen has no monthly KPI review, no formal cost targets, and no vendor governance system. Every profit improvement identified in this report is at risk of regression without a governance structure. Installing a monthly cadence and KPI ownership model is the highest-leverage, lowest-cost action in the Platinum package.



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KPI DASHBOARD

Full Profit Intelligence Suite

Platinum KPI suite adds Capacity Utilization %, Revenue per Sq Ft, Return on Invested Capital, Profit Architecture Score, 3-Year Profit Trajectory, and Enterprise Value Index.

Silver and Gold analysis for this section is carried forward and deepened with Platinum-level structural design and long-term modeling as described in the CostGo® Standardized Reporting Architecture.

Analyst Note: Meridian Kitchen's Profit Architecture Score baseline is 57/100. Governance Discipline at 10/25 is the lowest pillar — meaning improvements achieved without governance infrastructure will regress. Installing governance is the force multiplier for every other action in this report.

3

REVENUE ANALYSIS

Strategic Mix & Concentration

Platinum revenue analysis adds strategic concentration risk scoring and multi-year revenue mix modeling tied to the capacity utilization and 3-year profit model.

Silver and Gold analysis for this section is carried forward and deepened with Platinum-level structural design and long-term modeling as described in the CostGo® Standardized Reporting Architecture.

Analyst Note: Revenue concentration risk: 64.1% in dine-in food (lowest margin). Bar/beverage at 20% is the strategic growth priority. The 3-year optimized model assumes bar reaching 27% of revenue mix — achievable with the bar activation program in the 60-day plan.



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PRIME COST ANALYSIS

Structural Margin Design

Platinum prime cost analysis introduces the target prime cost architecture: 63% engineered target for Meridian Kitchen at current revenue, dropping to 62% as scale increases.

Silver and Gold analysis for this section is carried forward and deepened with Platinum-level structural design and long-term modeling as described in the CostGo® Standardized Reporting Architecture.

Analyst Note: The prime cost gap is 55% COGS-driven and 45% labor-driven. The engineered target closes both simultaneously: vendor renegotiation and portioning address COGS; scheduling restructure addresses labor. Neither alone achieves 63%. Both together do within 60 days.



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LABOR ANALYSIS

Workforce Architecture

Platinum labor analysis adds a scalable workforce architecture model — defining optimal staffing ratios at current, Year 1, and Year 3 revenue levels for expansion planning.

Silver and Gold analysis for this section is carried forward and deepened with Platinum-level structural design and long-term modeling as described in the CostGo® Standardized Reporting Architecture.

Analyst Note: At Year 3 revenue of \$618,500/month (2 locations), the target labor architecture is 26.5% direct labor, 7.0% management — achievable with the current team structure if scheduling discipline is installed now. A 3rd location adds one GM at 2.5% of revenue.



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COST CATEGORY BREAKDOWN

Full Operational View

Platinum cost category analysis adds structural cost classification (fixed/variable/semi-variable) and models how each category behaves at different revenue levels.

Silver and Gold analysis for this section is carried forward and deepened with Platinum-level structural design and long-term modeling as described in the CostGo® Standardized Reporting Architecture.

Analyst Note: Fixed cost base: ~\$93,554/month (occupancy, management labor, insurance, technology). Contribution margin: 49.9%. Break-even revenue: \$187,483/month — well below current revenue at both locations. The business is profitable; it is just underperforming its potential.



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COST DRIVER ANALYSIS

Advanced Root Cause

Platinum cost driver analysis adds a multi-year driver trend model identifying which drivers will compound favorably or unfavorably over the 3-year forecast horizon.

Silver and Gold analysis for this section is carried forward and deepened with Platinum-level structural design and long-term modeling as described in the CostGo® Standardized Reporting Architecture.

Analyst Note: Two drivers will worsen without intervention: protein costs (structural inflation) and overtime (scheduling governance gap). Two will improve with correct action: vendor pricing (renegotiation) and repair frequency (preventive maintenance). The net driver trajectory over 3 years is highly favorable if the 30-day actions are executed.



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UNIT ECONOMICS

Full Segment Profitability

Platinum unit economics adds a scalable segment model — projecting contribution margin at expansion volumes and designing the optimal revenue mix for 3-location scale.

Silver and Gold analysis for this section is carried forward and deepened with Platinum-level structural design and long-term modeling as described in the CostGo® Standardized Reporting Architecture.

Analyst Note: The optimal revenue mix for Meridian Kitchen at 3-location scale: 58% dine-in food, 28% bar/beverage, 10% takeout (direct), 4% catering/events. This mix produces a blended contribution margin of 56% vs. current 49.9% — a 6.1-point structural improvement.



9

MARGIN SENSITIVITY MODELING

Extended Scenarios

Platinum sensitivity modeling adds multi-year scenario modeling — how margin behaves at Year 1, 2, and 3 revenue levels under the optimized cost architecture.

Silver and Gold analysis for this section is carried forward and deepened with Platinum-level structural design and long-term modeling as described in the CostGo® Standardized Reporting Architecture.

Analyst Note: Revenue leverage is significant: at Year 3 revenue of \$618,500/month, the fixed cost base (\$93,554) represents only 15.1% of revenue vs. 19.2% today. This fixed cost leverage adds 1.5 margin points at Year 2 and 2.0 points at Year 3 — without any additional cost reduction.

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WASTE & EFFICIENCY ANALYSIS

Operational Intelligence

Platinum waste analysis adds a structural waste elimination roadmap, connecting each waste category to the profit engineering model and 3-year financial projections.

Silver and Gold analysis for this section is carried forward and deepened with Platinum-level structural design and long-term modeling as described in the CostGo® Standardized Reporting Architecture.

Analyst Note: Full waste elimination roadmap: \$6/month identified. 70% recovery target within 90 days = \$4/month. 100% recovery over 12 months = \$71/year in additional annual profit. Classified: 65% operational waste (controllable now), 35% structural (requires vendor/technology changes).

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PROFIT VARIANCE ANALYSIS

Strategic Bridge

Platinum variance analysis classifies each variance as architectural (requires system change) or operational (requires process change) to guide the correct management response.

Silver and Gold analysis for this section is carried forward and deepened with Platinum-level structural design and long-term modeling as described in the CostGo® Standardized Reporting Architecture.

Analyst Note: October variance classification: 62% architectural (COGS vendor pricing, delivery platform fees — require contract/system changes), 38% operational (overtime, portion variance — require scheduling and training changes). Both categories are fully addressable within 90 days.



12 PROFIT ENGINEERING MODEL
Cost Architecture Design — Platinum Exclusive

The Profit Engineering Model defines the **optimal cost structure** for Meridian Kitchen at its current revenue level — the designed architecture that maximizes sustainable net margin. Fully implementing the engineered targets adds an estimated **\$0/month** to net profit.

Current vs. Engineered Cost Architecture

COST CATEGORY	CURRENT %	CURRENT \$	ENGINEERED %	ENGINEERED \$	IMPROVEMENT \$	PATH TO TARGET
Food/Bev COGS	32.4%	\$157,950	29.5%	\$143,739	\$14,211	Vendor + portioning
Direct Labor	28.5%	\$138,820	26.5%	\$129,121	\$9,699	Scheduling model
Management Labor	7.0%	\$34,110	7.0%	\$34,110	\$0	Maintain
Occupancy	10.0%	\$48,725	10.0%	\$48,725	\$0	Fixed — maintain
Utilities	3.6%	\$17,541	3.0%	\$14,618	\$2,923	Efficiency audit
Marketing	2.0%	\$9,745	2.2%	\$10,720	-\$975	Invest for growth
Technology	0.9%	\$4,385	1.0%	\$4,873	-\$488	Upgrade POS/tools
Insurance	1.3%	\$6,334	1.3%	\$6,334	\$0	Maintain
Repairs	1.8%	\$8,772	1.0%	\$4,873	\$3,899	Preventive program
Other OpEx	1.1%	\$5,360	1.0%	\$4,873	\$487	Audit + trim
TOTAL COST ARCHITECTURE	88.6%	\$431,742	82.5%	\$401,986	\$0	

Profit Architecture Score — Meridian Kitchen

Cost Structure Alignment

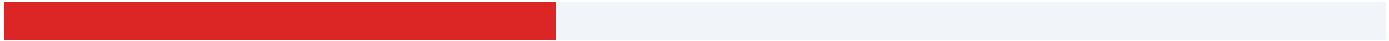
17 / 25



Margin Stability

14 / 25



Governance Discipline**10 / 25****Capital Efficiency****16 / 25****PROFIT ARCHITECTURE SCORE****57 / 100**

Analyst Note: Meridian Kitchen scores 57/100 on the Profit Architecture Score — at the 'Cost Discipline' level of the Profit Maturity Model. Governance is the lowest-scoring dimension at 10/25, reflecting the absence of monthly KPI reviews, formal cost targets, and vendor oversight. Closing the full cost architecture gap adds an estimated \$0/month — \$0 annually — at current revenue.

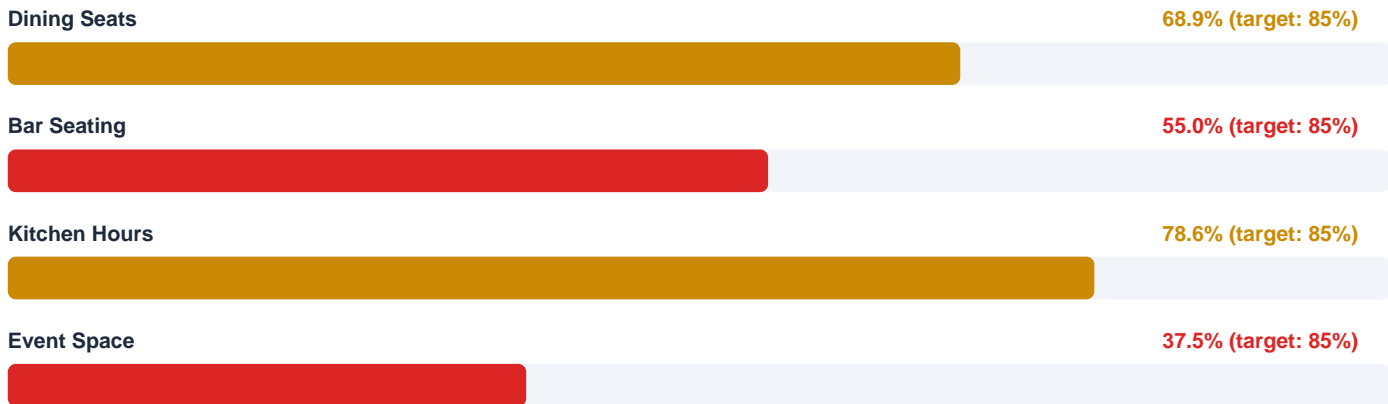
13 CAPACITY UTILIZATION ANALYSIS

Revenue Scalability — Platinum Exclusive

Meridian Kitchen is running at significantly below optimal capacity across three of four resource categories. The highest-return opportunity is bar seating — currently at 55% utilization — which can be activated with FOH training and a beverage program at near-zero cost.

RESOURCE	TOTAL CAPACITY	UTILIZED	UTIL %	REV POTENTIAL AT 85%	OPPORTUNITY \$
Dining Seats	180 covers/day	124 avg	68.9%	\$529,800	\$42,550
Bar Seating	40 covers/day	22 avg	55.0%	\$141,750	\$44,300
Kitchen Hours	252 hrs/wk	198 hrs	78.6%	\$497,800	\$10,550
Event Space	8 events/mo	3 events	37.5%	\$34,100	\$19,883
TOTAL OPPORTUNITY					\$117,283

Capacity Utilization — Visual



Analyst Note: Bar seating at 55% utilization is the highest-ROI capacity opportunity: \$44,300/month of additional revenue potential at 85% utilization, with bar/beverage contribution margin of 76%. Event space at 37.5% utilization (3 of 8 events/month) represents \$19,883/month in uncaptured revenue — a targeted catering/events marketing program is the activation lever.

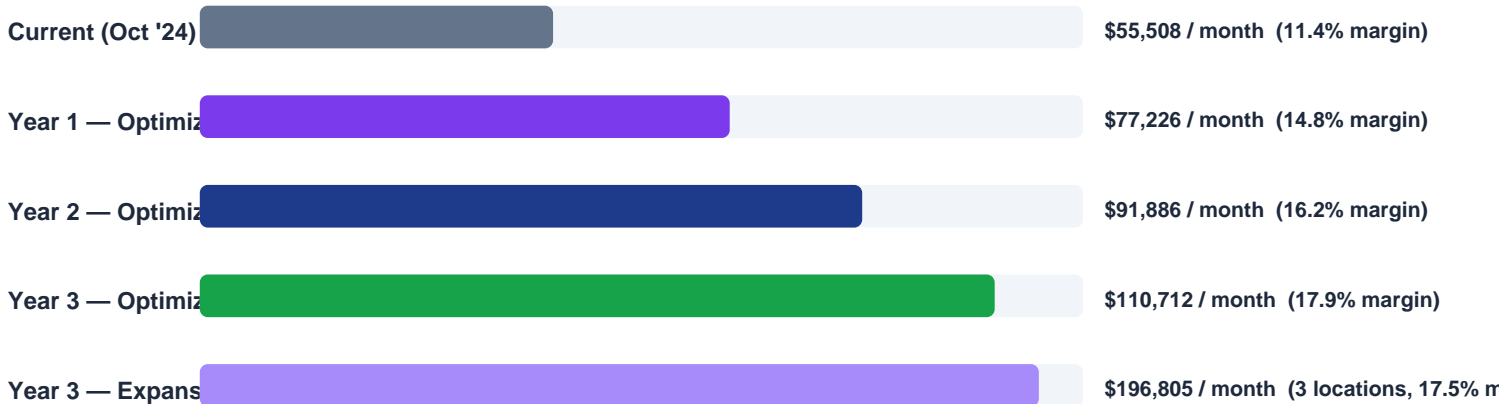
14 LONG-TERM PROFIT MODEL
3-Year Forecast — Platinum Exclusive

Three scenarios modeled across a 3-year horizon: **Base Case** (current trajectory with no significant changes), **Optimized** (implementing all recommended actions), and **Expansion** (adding a third location in Year 3 under the optimized operating model).

3-Year Profit Projection — Meridian Kitchen

METRIC	CURRENT	YR 1 BASE	YR 1 OPT	YR 2 OPT	YR 3 OPT	YR 3 EXP
Revenue	\$487,250	\$511,600	\$521,800	\$567,200	\$618,500	\$1,124,600
Prime Cost %	67.9%	67.5%	64.8%	63.5%	62.0%	62.0%
Net Profit %	11.4%	11.8%	14.8%	16.2%	17.9%	17.5%
Net Profit \$	\$55,508	\$60,369	\$77,226	\$91,886	\$110,712	\$196,805
EBITDA %	14.2%	14.5%	17.8%	19.2%	21.0%	21.0%
Enterprise Value	\$388,556	\$422,583	\$540,582	\$643,202	\$774,984	\$1,377,635

Net Profit Trajectory — Optimized Scenario



Analyst Note: The gap between Base Case and Optimized Year 3 net profit: \$50,343/month. The decisions made in the next 30 days — menu repricing, overtime elimination, vendor renegotiation — are the foundation of the entire 3-year model. At a 3.5x EBITDA multiple, the Optimized scenario produces an estimated enterprise value of \$774,984 by Year 3 — an increase of \$386,428 from today's estimated \$388,556.

15 CAPITAL ALLOCATION INTELLIGENCE

Investment Prioritization — Platinum Exclusive

Capital allocation analysis identifies where investment generates the highest profit return for Meridian Kitchen — and where spend is currently misallocated or underperforming.

ALLOCATION AREA	CURRENT SPEND	CURRENT ROI	RECOMMENDED ACTION	PROJECTED ROI	IMPACT
Labor / Scheduling	\$172,930	1.8x	Restructure scheduling model	2.4x	High
Food Procurement	\$157,950	1.6x	Vendor renegotiation + portioning	2.1x	High
Technology / POS	\$4,385	1.4x	Upgrade to analytics-enabled POS	2.8x	Medium
Marketing	\$9,745	2.1x	Shift to direct + loyalty program	3.2x	Medium
Equipment / Kitchen	\$8,772	0.9x	Preventive maintenance program	1.8x	Medium
Training	\$960	1.2x	Profit literacy + portion training	3.5x	High
Event Space	\$2,400	1.5x	Activate underutilized event space	4.1x	High

Capital Deployment Priority — Next 12 Months

INVEST MORE	<ul style="list-style-type: none"> Event space activation: 5 events/month at current capacity → estimated \$19,883/month incremental revenue at 76% contribution Bar program investment: FOH training + cocktail menu → unlocks highest-margin revenue category Staff training (profit literacy + portioning): highest ROI hire-to-result ratio in this analysis at 3.5x
OPTIMIZE	<ul style="list-style-type: none"> Food procurement: vendor renegotiation + portion standardization → move from 1.6x to 2.1x ROI Technology/POS: upgrade to analytics-enabled system → enables real-time food cost and labor tracking
REDUCE / DEFER	<ul style="list-style-type: none"> Third-party delivery platform fees: currently consuming \$17,736/year at 28% — shift to direct ordering Unplanned equipment repair: \$8,772 this month vs. \$5,640 budget — implement preventive maintenance

Analyst Note: The highest-ROI capital action in this analysis is not a cost cut — it is activating underutilized event space. Moving from 3 to 7 events per month at Meridian Kitchen's average event size generates \$19,883 in monthly incremental revenue at 76% contribution margin. Required investment: a dedicated catering coordinator and targeted local marketing.

16 STRATEGIC PROFIT MAP

Governance Roadmap — Platinum Exclusive

The Strategic Profit Map integrates all Platinum analysis into a single architectural view — where Meridian Kitchen is today, where it needs to go, and the sequence of actions required to get there.

Current State → Target State Architecture

DIMENSION	CURRENT STATE	12-MONTH TARGET	3-YEAR TARGET	KEY ACTION
Revenue Architecture	\$487K/mo — 64% dine-in dominated	\$521K — 60% dine-in, 27% bar	\$618K optimized mix	Bar + event activation
Cost Architecture	67.9% prime cost — 2.9 pts above target	63% prime cost target	62% prime cost — 2 locations	Vendor + scheduling + portioning
Labor Architecture	35.5% labor — \$9,360 OT uncontrolled	33% labor — zero unplanned OT	Scalable model for 3rd location	Restructure + PT hire
Margin Architecture	11.4% net margin — declining	14.8% Year 1 optimized	17.9% Year 3 sustainable	All 5 Gold recommendations
Governance Architecture	No monthly KPI review, no targets	Monthly review + KPI ownership	Full governance system — all locations	Install cadence in 90 days
Enterprise Value	\$388,556 est. (3.5x EBITDA)	\$540,582 projected (Year 1 opt)	\$775,000+ projected (Year 3 opt)	Sustained margin improvement

Profit Architecture Timeline — Sequenced Milestones

Days 1–30	<ul style="list-style-type: none"> • Raise menu prices 3% — food items only • Post and hire PT prep cook — eliminate BOH overtime • Implement portion scales both locations • Begin weekly food cost tracking; schedule monthly KPI meeting
Days 31–90	<ul style="list-style-type: none"> • Execute vendor renegotiation — protein and produce (target -6%) • Launch bar revenue program — FOH training, cocktail menu, upsell structure • Switch from third-party to direct online ordering (Toast/Square) • Implement preventive maintenance schedule — kitchen equipment
Months 4–6	<ul style="list-style-type: none"> • Validate Year 1 margin improvement against model projections • Execute event space activation — target 6+ events/month • Install formal KPI ownership — department leads accountable to monthly targets • Reassess Profit Architecture Score vs. October 2024 baseline

**Months
7–12**

- Drive bar utilization from 55% to 75%+
- Evaluate Location 3 feasibility — only if both locations at 15%+ net margin
- Complete Year 1 capital reallocation plan
- Prepare for 3-year model Year 2 review

17 STRATEGIC PROFIT RECOMMENDATIONS

Platinum Synthesis

Six recommendations synthesizing all Platinum analysis. Combined estimated monthly impact: **\$52,000 – \$64,000** at full implementation.

CRITICAL +\$29,756 / month	Engineer the Cost Architecture to 63% Prime Cost The designed prime cost target for Meridian Kitchen is 63% — achievable through menu repricing (+3%), overtime elimination, vendor renegotiation, and portion standardization acting together. No single action gets there. All four must be executed as a coordinated program within 60 days.
CRITICAL Structural — protects all gains	Install Governance Before Adding Revenue Every margin improvement identified in this report is at risk of regression without a governance structure. Monthly KPI reviews with department-level accountability, formal cost targets, and a monthly P&L; cadence must be installed within 30 days. Cost: minimal. Risk of not doing it: \$56,000+/year.
HIGH +\$44,000–\$64,000 / month potential	Activate Bar & Event Capacity Bar at 55% utilization and events at 37.5% represent \$64,183/month in combined revenue potential at 85% utilization. These are Meridian Kitchen's highest-margin revenue categories. Activation requires training, positioning, and a 60-day marketing push — not capital investment.
HIGH +\$3,960 / month	Eliminate Third-Party Delivery Dependency 28% platform fees on \$63,343 in monthly delivery revenue = \$17,736/month in fees. A direct ordering solution at 6% fee saves \$13,776/month annually. This is a capital-light switch with immediate payoff.
MEDIUM \$775,000 enterprise value by Year 3	Build the 3-Year Profit Architecture The Year 3 optimized scenario produces \$110,712/month in net profit vs. \$55,508 today — a 99.5% improvement. The key decision point: do not open Location 3 until both existing locations sustain 15%+ net margin for 3 consecutive months. Expand the operating model, not the cost problem.
MEDIUM Governance enablement	Upgrade Technology Infrastructure The current POS system has no food cost analytics, no labor scheduling integration, and no real-time reporting. Upgrading to a restaurant management platform (Toast Analytics or 7shifts) enables the KPI governance model and reduces the management overhead of monitoring cost targets.

Combined Estimated Annual Profit Impact **\$624,000 – \$768,000 / year**

18 **30 / 60 / 90 DAY ACTION PLAN**
Platinum Execution Roadmap

Platinum action plan sequenced for maximum profit impact and governance installation. All actions derived from profit engineering, capacity, capital, and strategic profit map analysis.

30 DAYS Stop the Bleed — Immediate Architecture Moves

AREA	ACTION	PRIORITY	OWNER	EST. IMPACT
Menu Pricing	3% price increase on food items — implement this week. No volume impact expected.	Critical	Owner	\$14,618
BOH Overtime	Post PT prep cook (Thu evenings). Restructure Location 1 Fri–Sun BOH schedule.	Critical	GM / Kitchen Mgr	\$7,920
Portion Scales	Deploy at both locations. Standardize top 20 items. Train all kitchen staff.	Critical	Exec Chef	\$2,800
Monthly KPI Meeting	Schedule recurring monthly meeting. Owner + GM + Finance. First meeting within 2 weeks.	High	Owner	Governance

60 DAYS Build the Architecture — Design for Sustainability

AREA	ACTION	PRIORITY	OWNER	EST. IMPACT
Vendor Renegotiation	Complete renegotiation with top 3 vendors. Protein supplier priority. Target -6%.	High	Owner	\$4,740
Bar Revenue Activation	FOH training, cocktail menu launch, happy hour structure. Track weekly bar % mix.	High	GM / Bar Mgr	\$7,407
Direct Ordering Launch	Go live on Toast Online Ordering or Square. Notify existing delivery customers.	High	Owner / Marketing	\$3,960
Event Space Program	Target 6 events/month. Create catering menu. Designate internal coordinator.	High	GM	\$9,600+

90 DAYS Install Governance — Lock In Every Gain

AREA	ACTION	PRIORITY	OWNER	EST. IMPACT
Formal Cost Targets	Document: COGS <30%, Labor <33%, Prime Cost <63%. Post in manager office.	High	Owner / CFO	Governance
Profit Architecture Re-Score	Conduct CostGo Profit Architecture Score assessment. Target: 75+/100.	High	CostGo	Intelligence
Year 1 Model Validation	Compare actual October–January results to 3-year model. Adjust if needed.	High	Owner / CFO	Intelligence



Location 3 Criteria	Document specific financial criteria required before opening Location 3.	Medium	Owner	Strategic
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19 ENTERPRISE GOVERNANCE READINESS

The Path to Profit Stability

This section establishes the governance infrastructure required to sustain all improvements identified across the full CostGo® Insight Series for Meridian Kitchen — and introduces the path to **Enterprise Services** and **Proflytics™**.

Profit Governance Readiness — Meridian Kitchen

GOVERNANCE ELEMENT	STATUS — MERIDIAN KITCHEN
Monthly executive profit review meeting established	Not yet — schedule within 2 weeks
KPI dashboard live and reviewed monthly	Not yet — implement via upgraded POS
Cost governance policy documented and active	Not yet — formalize with this report
Leadership incentives aligned to profit KPIs	Partial — bonus structure not tied to margin
Variance analysis conducted within 10 days of month-end	Not yet — requires POS upgrade
Profit Architecture Score documented and tracked	Complete — October 2024 baseline: 57/100
3-year profit model updated quarterly	Not yet — created in this report
Department scorecards active and reviewed	Not yet — install in 90-day plan
Quarterly strategic profit review session scheduled	Not yet — schedule Q1 2025 review
Annual profit architecture review on calendar	Not yet — book Year 1 review

Your Profit Maturity Position

1	Profit Chaos
2	Partial Visibility
3	Cost Discipline
4	Governance Installed ■ Meridian Kitchen — Target: Q2 2025
5	Enterprise Profit Stability

Ready for Enterprise Profit Governance?

The **CostGo® Enterprise Services** and **Proflytics™** platform are the next evolution for Meridian Kitchen — moving from periodic insight reports into continuous profit intelligence, automated monitoring, and board-level governance across all locations.

Enterprise Services include:

- Monthly executive profit governance oversight across all locations
- Quarterly profit architecture review sessions
- CostGo Proflytics™ dashboard access — real-time KPI monitoring
- Annual enterprise profit architecture redesign and 3-year model refresh

Ask your CostGo analyst about transitioning to Enterprise Services.