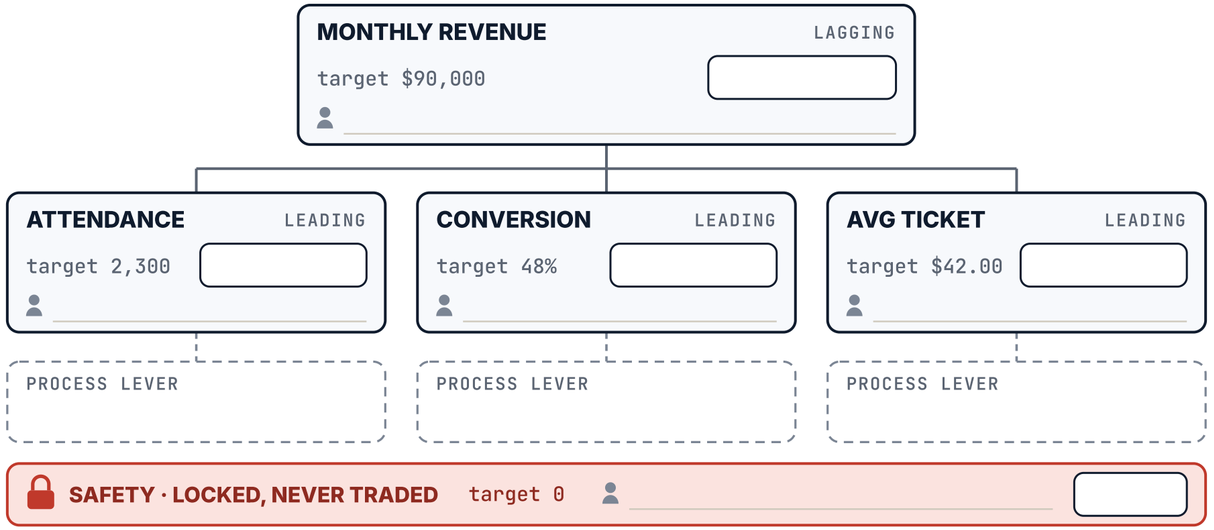
KPI TREE WORKSHEET · CONCLUSION

BUSINESS	PERIOD	SHEET	OWNER
REVIEW	CURRENCY	LEVER	STATUS

1 KPI TREE · RESULT → LEADING → LEVER



2 EACH KPI VS. ITS TARGET

● ≥ target ● up to 5 pts below ● more than 5 below

METRIC	FORMULA · SOURCE	BASELINE	TARGET	ACTUAL
MONTHLY REVENUE	Admissions + F&B + parties POS close · net of tax		$90,000	
ATTENDANCE	Gate clicks ÷ days × 30 turnstile · gate log		2,300	
CONVERSION	Paid ÷ walk-ins (same day) POS tickets · door count		48%	
AVG TICKET	Revenue ÷ paid admissions POS lines · F&B attach rate		$42.00	
SAFETY	Recordable + first-aid incident log (not POS)		0	

TREE CHECK

- [ ] One named owner per KPI
- [ ] Historical evidence, not assumed
- [ ] Leading KPIs move within the week
- [ ] Safety apart, never traded

3 EVIDENCE IT'S CAUSAL · NOT ASSUMED

LEADING KPI TESTED

SAMPLE

SAME DIRECTION

COUNTER-CHECK

4 NON-NEGOTIABLE

Safety incidents stay on a locked row. No bonus, no revenue target, no "we were busy" trade. If incidents > 0, commercial KPIs wait.

5 RESULT AND ACTION

Lever KPI =

ACTION