Campfire Roasting Co. — Wholesale Account Review

Ridgeline Hotel Group | Q4 2023–Q3 2024 Analysis

Generated output based on 12-month order history and email thread review

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Section 1: Data Analysis

Revenue Summary

Period	Total Revenue	Notes
Q4 2023 (Oct–Dec)	$2,484	Onboarding quarter; December spike (+57% vs. Nov on House Blend)
Q1 2024 (Jan–Mar)	$2,010	Post-holiday normalization; recovery begins March
Q2 2024 (Apr–Jun)	$2,284	Spring growth; Sidama introduced May
Q3 2024 (Jul–Sep)	$2,706	Summer peak; disrupted by Sidama quality issue in September

12-Month Total: $10,162 Monthly Average: $847 Monthly Range: $672 (Jan) → $1,030 (Jul)

SKU Performance Analysis

House Blend (5 lb bags) The House Blend is the revenue backbone of this account, representing 65% of total annual revenue. It shows a clear seasonal pattern: a significant December holiday spike (22 units — the highest single-month volume in the dataset), a post-holiday contraction in January–February, and a gradual summer build through July–August. Monthly volume has grown from 12 units (October 2023) to 15–16 units through the summer. This is a stable, growing SKU with predictable seasonality.

Ethiopia Yirgacheffe (5 lb bags) The Yirgacheffe launched as a premium offering and performed solidly through the spring, peaking at 8 units in April 2024. However, it has declined steadily since May — dropping from 8 units to just 2 in September. This is likely due to the Ethiopia Sidama introduction in May drawing interest away from the Yirgacheffe on the premium Ethiopian

tier. At current trajectory, the Yirgacheffe will approach zero units by Q4 unless repositioned or discontinued.

Ethiopia Sidama (5 lb bags) The Sidama launched in May as a trial (4 units) and grew rapidly to 8 units in July–August before dropping sharply to 3 units in September following the quality issue. The pre-issue trajectory was the strongest growth pattern in the dataset. The September drop is clearly event-driven, not a structural decline — the account expressed continued enthusiasm for the product when the quality was right (Sandra's email: "when it's on — it's been a guest favorite"). Recovery expected once replacement lot is established.

Seasonal Patterns

1. **December is an outlier month.** House Blend demand in December 2023 was 22 units versus a 12–15 unit baseline. This is a 40–80% premium over non-holiday months and should be built into Q4 ordering planning every year.
2. **Summer (July–August) is peak overall volume.** The combination of hotel occupancy and summer tourism drives both House Blend and single-origin demand upward. Reorder frequency increases; inventory buffer should be larger in Q2–Q3.
3. **January–February is the reliable trough.** Post-holiday travel drops. House Blend dips to 11–12 units. Good window for lower inventory positioning and to avoid product sitting.
4. **Single-origin SKU life cycle appears to be 12–18 months.** The Yirgacheffe is past its growth phase and being displaced by the Sidama. This is a natural pattern in wholesale programs — new coffees generate excitement, established ones become background.

Reorder Frequency

- Average reorder cycle: approximately 3–4 weeks
- No emergency or rush orders in the data
- No missed months — consistent, uninterrupted ordering relationship
- The September quality-issue month still showed an order (reduced volume), indicating the account did not pause the relationship

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Section 2: Talking Points for the Quarterly Review

Opening

"Sandra, thank you for the time today and for your direct communication last month when the quality issue came up. I want to address that head-on before we talk about anything else, because we take it seriously and we want to make sure you understand what happened and what we've changed."

Addressing the Quality Issue (Direct)

The Ethiopia Sidama quality inconsistency in September was caused by the inadvertent shipment of a second harvest lot (Lot B) with higher-than-spec intake moisture levels. We identified the issue, pulled all Lot B inventory, and replaced your entire on-hand supply at no cost within 48 hours.

What we've changed: - We have updated our intake QC protocol to require a 72-hour moisture hold before any new lot is approved for outbound shipment - We are working with our Ethiopia exporter to add moisture certification to the lot documentation we receive at origin - We are staggering lot transitions with a minimum 2-week parallel stock overlap so any quality difference is caught internally before it reaches your properties

We know this affected your guest experience and your team's confidence in the product. That's not acceptable to us. We're confident in the replacement lot's quality and we'd like to continue building the Sidama into your program — but that's your call, and we'll follow your lead.

Business Performance Highlights

- 12-month revenue: $10,162 — your strongest purchasing year with us to date
- The account has been on an upward trajectory: Q3 2024 was your highest-revenue quarter despite the September disruption
- House Blend has grown from 12 to 15–16 units/month since onboarding — a 25–30% volume increase
- The Sidama showed the fastest new-product uptake we've seen in any wholesale account this year

Yirgacheffe — Honest Conversation

The Yirgacheffe numbers are declining. We don't think this is a quality issue — we think the Sidama is doing what the Yirgacheffe used to do in your program. We'd like to propose transitioning off the Yirgacheffe at the end of Q4 and consolidating your single-origin budget into the Sidama at a slightly higher volume. This simplifies your program and puts resources behind what's working.

Section 3: Q2 2025 Growth Plan

Boulder Property Opportunity

The fourth Ridgeline property opening in Boulder represents a meaningful growth opportunity. Based on your current three-property volume (approximately $847/month average), a fourth property at comparable size would add an estimated $200–300/month to the relationship — potentially more given Boulder's specialty-coffee-literate customer base.

Recommended Boulder program structure: - House Blend as the daily driver (likely 6–8 units/month to start) - One single-origin offering, ideally the Sidama if quality is re-established - Optional: a decaf option (if the property has demand — we can discuss)

Q1 2025 Proposed Order Calendar

Month	House Blend	Ethiopia Sidama	Notes
October 2024	15 units	6 units	Sidama recovery; rebuild confidence
November 2024	15 units	7 units	Pre-holiday build
December 2024	24 units	8 units	Holiday spike — order early (Nov 15)
January 2025	12 units	5 units	Post-holiday dip
February 2025	13 units	5 units	
March 2025	14 units	6 units	+ Boulder onboarding begins

Recommended: submit December order no later than November 15 to ensure inventory availability through the holiday window.

Executive Summary (Leave-Behind)

Ridgeline Hotel Group × Campfire Roasting Co. Q4 2023 – Q3 2024 Annual Review

Metric	Value
12-Month Revenue	$10,162
Monthly Average	$847
Peak Month	July 2024 ($1,030)
Active SKUs	3 (House Blend, Yirgacheffe, Sidama)
YoY Volume Growth (House Blend)	+25–30%

Key actions agreed this meeting: - [ ] Campfire to confirm Sidama replacement lot quality and share roast data - [ ] Transition Yirgacheffe out by end of Q4 2024 - [ ] Submit Boulder onboarding proposal by November 1 - [ ] Place December holiday order by November 15 - [ ] Schedule Q1 2025 review — target January 21

Thank you for three years and counting. — Campfire Roasting Co.