H1 SALES

PRESENATION

Presented by

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2025

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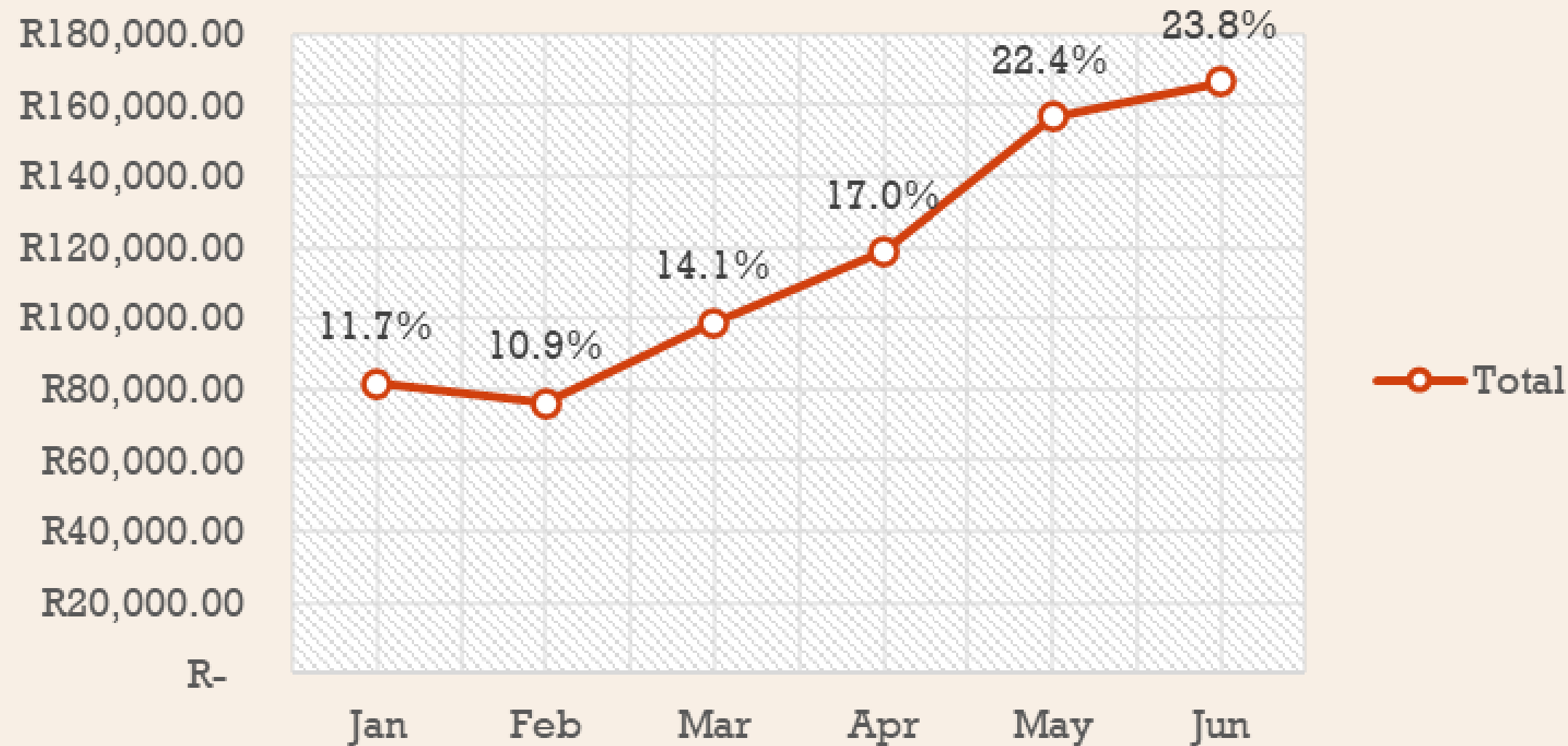5. **Key Insights & Recommendations**

H1 Revenue Growth Analysis

Monthly Revenue Trend

- Revenue **increased** significantly from R81k in January to R166,5k in June, reflecting strong growth momentum.
- A slight **decline** of 6.8% in **February** is likely due to fewer trading days and lower product demand.
- Key contributors to the February dip:
  - Branded items down 35%
  - Coffee beans down 22%
  - Packaged chocolate down 14%
- From **March** onward, revenue **recovered** and **surpassed** January levels.
- The growth trend remained upward, with **June** contributing 23.8% of total revenue; our **highest monthly performance.**

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Store Performance

Store Performance by Revenue
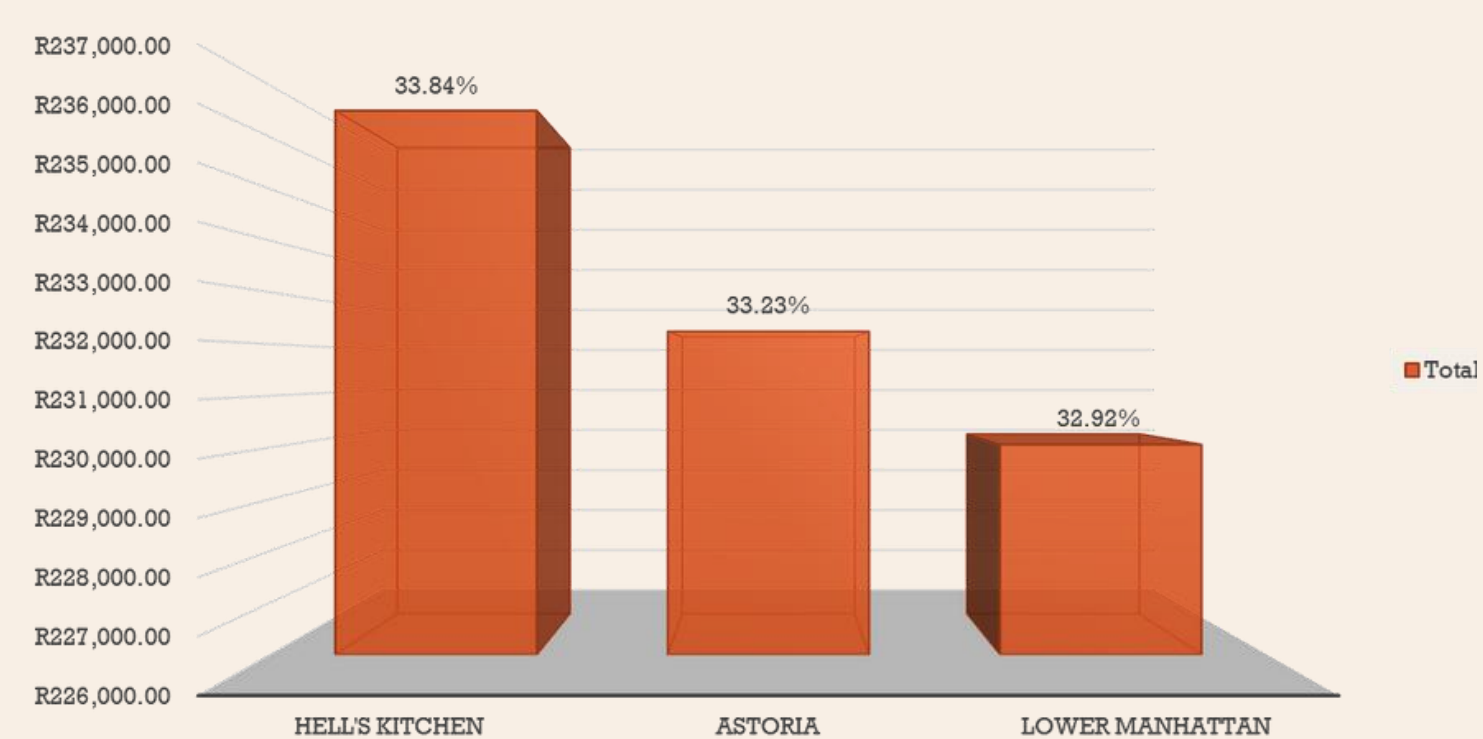
- Hell's Kitchen leads in performance, generating 33.84% of total revenue (R236k).
- Astoria follows closely with 33.23% (R232k).
- Lower Manhattan, though slightly behind at 32.92% (R230k), ranks third.
- Performance across locations is well balanced, with a revenue spread of less than 1% between the top and bottom stores; suggesting consistent demand and execution.

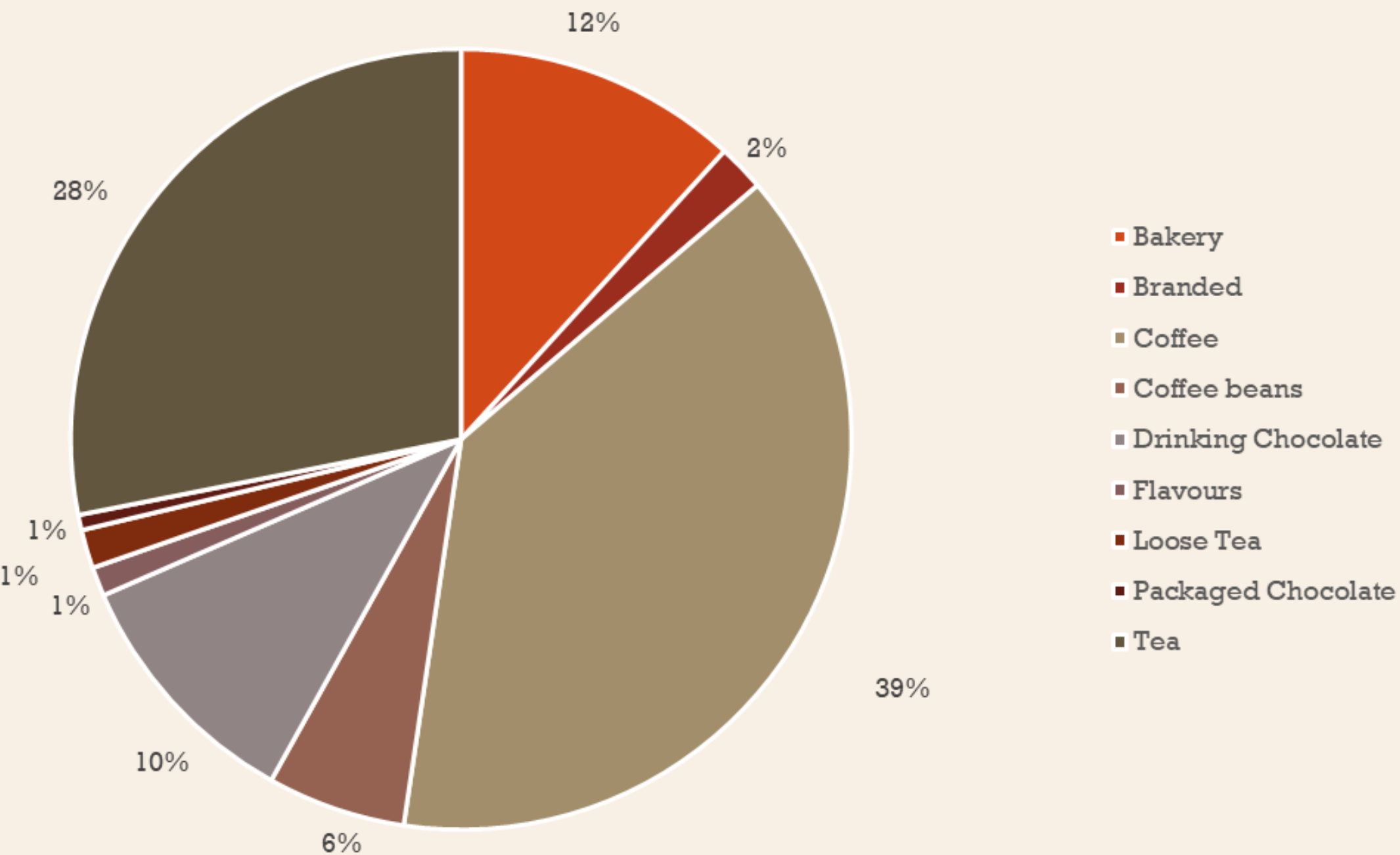## Store Performance by Days of the week
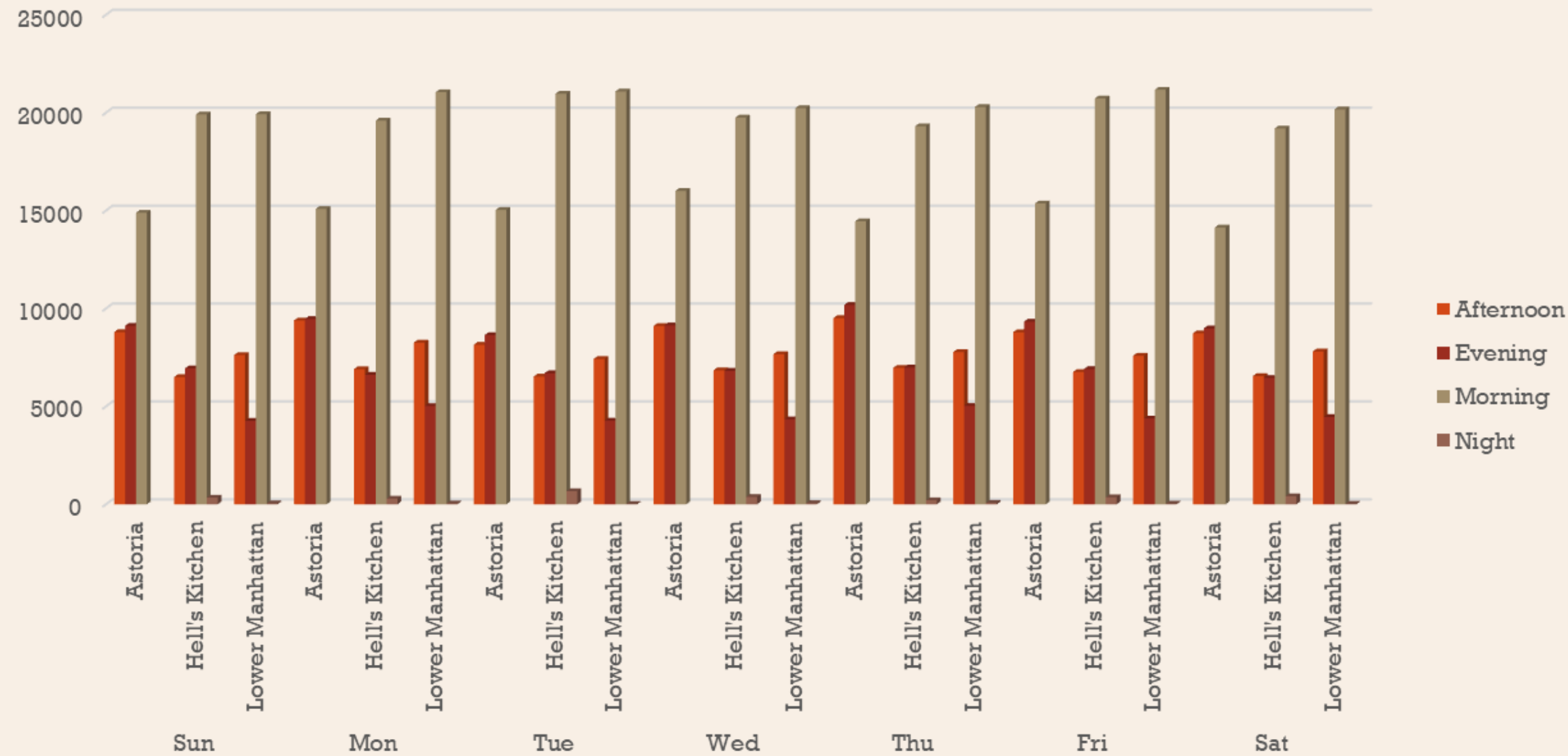
- Across all stores, morning hours (6am–11:59am) drive the highest sales, accounting for 55.56% of total revenue (R388.3k).
- Afternoon sales (12pm–3:59pm) contribute 23% (R163.6k).
- Evening sales (4pm–7:59pm) make up 20% (R144k).
- Night activity (after 8pm) is minimal, contributing just 0.42% to overall revenue.

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Product Performance

Product Category Contribution to Revenue

Legend:
- Bakery
- Branded
- Coffee
- Coffee beans
- Drinking Chocolate
- Flavours
- Loose Tea
- Packaged Chocolate
- Tea

Pie chart percentages: 12%, 2%, 28%, 1%, 1%, 1%, 10%, 6%, 39%

- Coffee is the top-performing product category, contributing 39% of total revenue (R269,952), clearly leading overall product demand.
- Tea follows at 28% (R196,406), solidifying its role as a key revenue driver.
- Bakery items rank third, generating 12% (R82,316), indicating consistent demand across food offerings.
- Drinking Chocolate and Coffee Beans contribute 10% (R72,416) and 6% (R40,085) respectively.
- Remaining categories, including Branded items, Loose Tea, Flavours, and Packaged Chocolate, account for a combined less than 6% of total revenue—suggesting potential underperformance or niche positioning.
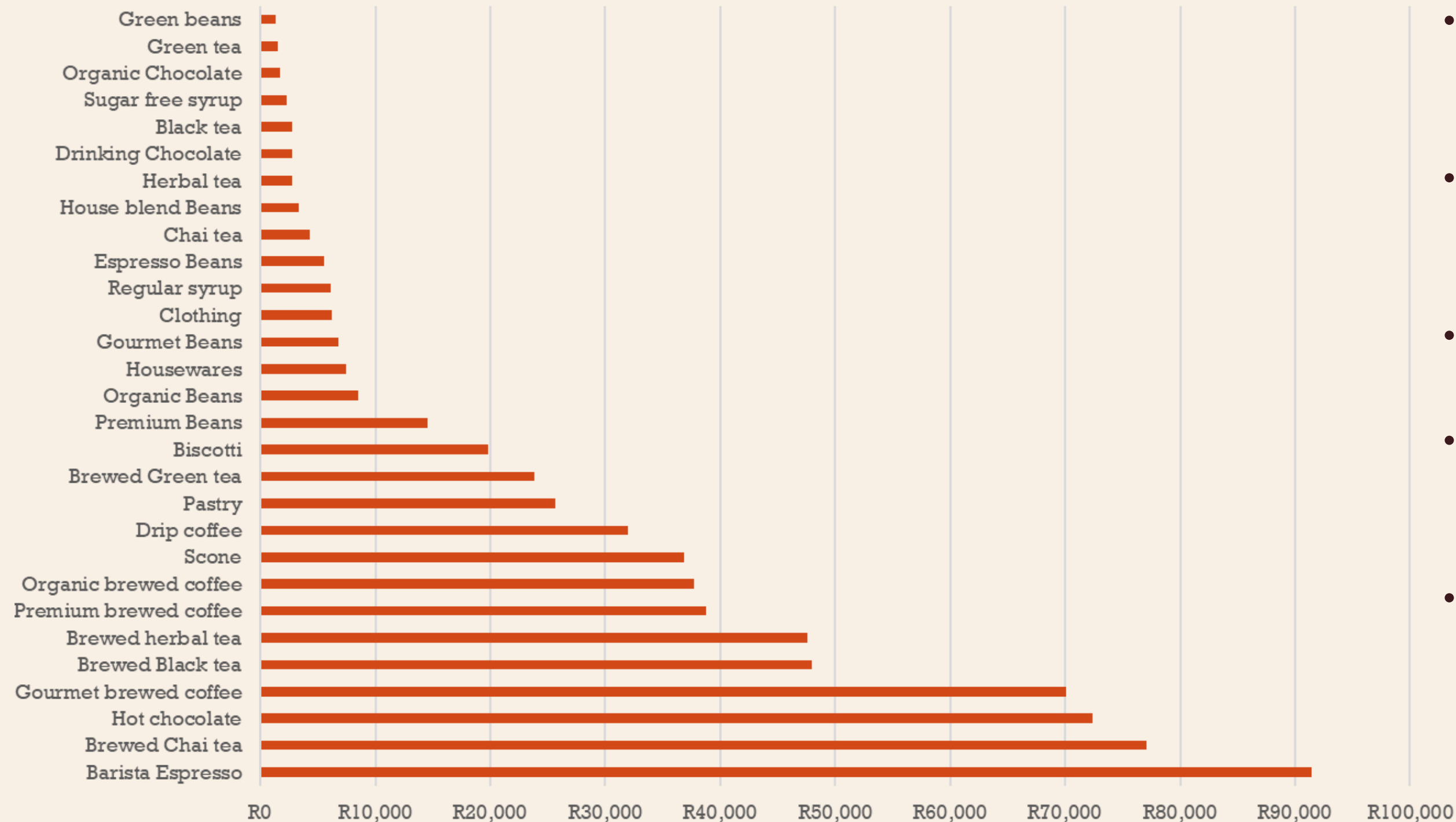
Product Performance
Continued...

Revenue breakdown in

- Barista Espresso, Brewed Chai Tea, and Hot Chocolate **lead product sales**, contributing over R240k combined.
- **Brewed drinks dominate the top 10**, with Gourmet Coffee, Black Tea, and Herbal Tea also performing strongly.
- Scones, Drip Coffee, and Pastries round out the top 10–highlighting popular add-ons.
- **Lower-performing** items (e.g., Green Beans, Organic Chocolate, and Sugar-Free Syrup) contribute less than 1% each.
- The **top 10 items** account for over 70% of total revenue–showing a high concentration in a few core offerings.

Key Insights and Recommendations

Prioritize Morning Operations
- Over 55% of revenue is generated between 6am and 12pm. Align staffing, promotions, and inventory to support peak periods.

Leverage Top-Selling Beverages
- Coffee-based drinks and hot beverages drive most sales. Bundle with food items like scones and pastries to increase average spend.

Optimize Store Efficiency
- Store performance is closely matched, but targeted local promotions (esp. for Lower Manhattan) could close small revenue gaps.

Rationalize Low-Performing SKUs
- Items like green beans, organic chocolate, and specialty syrups contribute marginally. Review for potential delisting or repackaging.

Double Down on What Works
- With the top 10 products contributing over 70% of revenue, focus marketing and upsell strategies around these proven performers.

THANK YOU