# Bright Coffee Shop
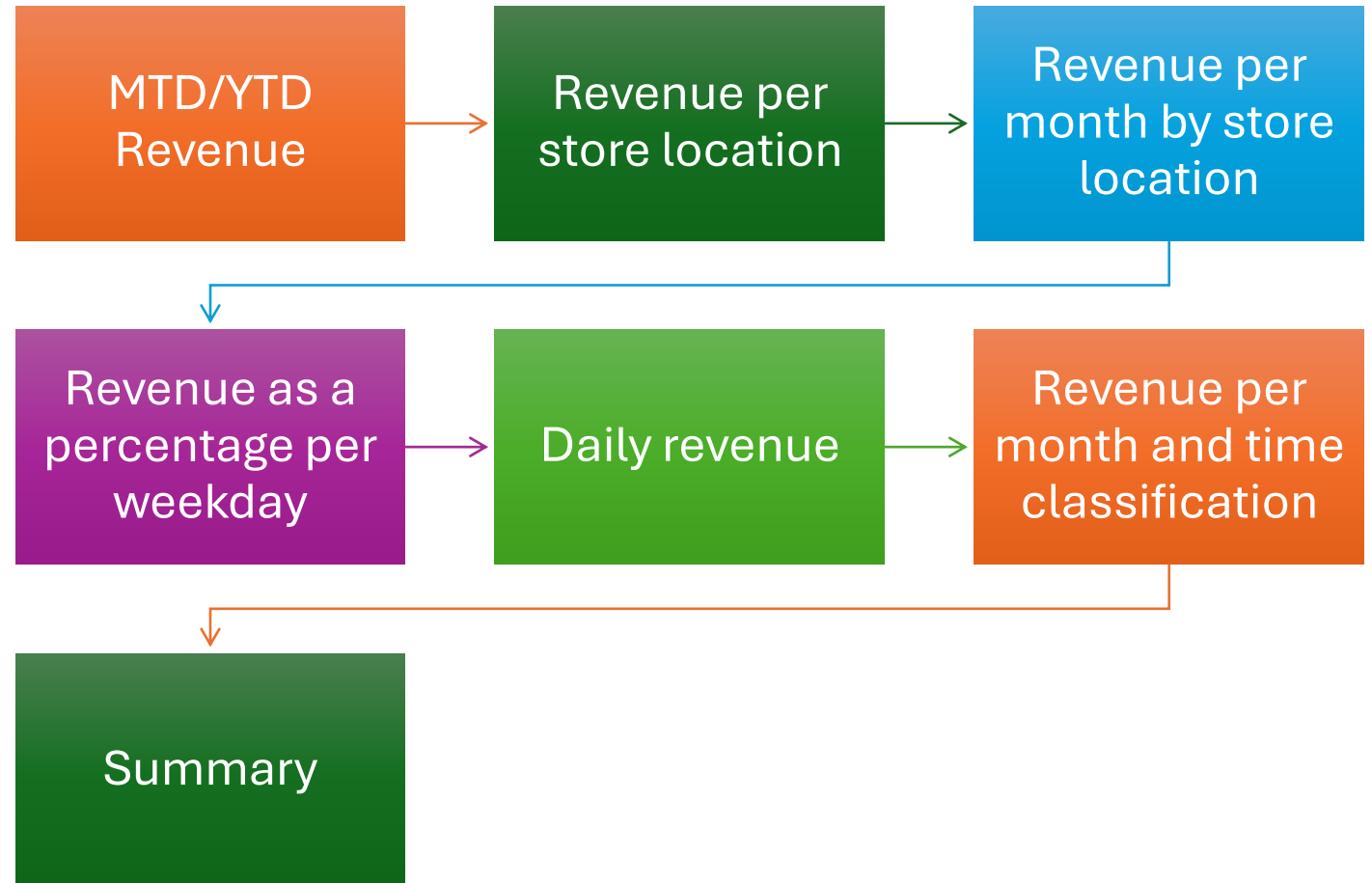
Sales Analysis
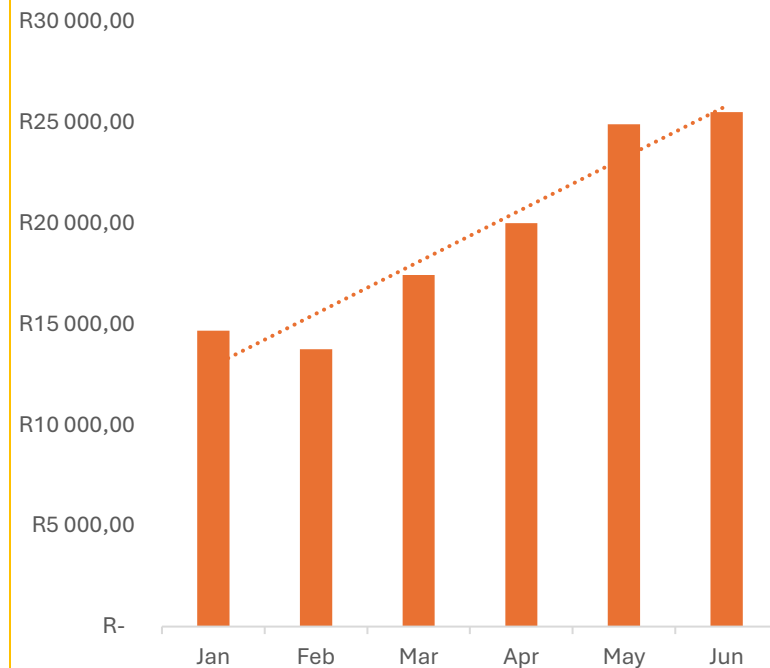
October 2025

# Agenda

MTD/YTD Revenue

Revenue per store location

Revenue per month by store location

Revenue as a percentage per weekday

Daily revenue

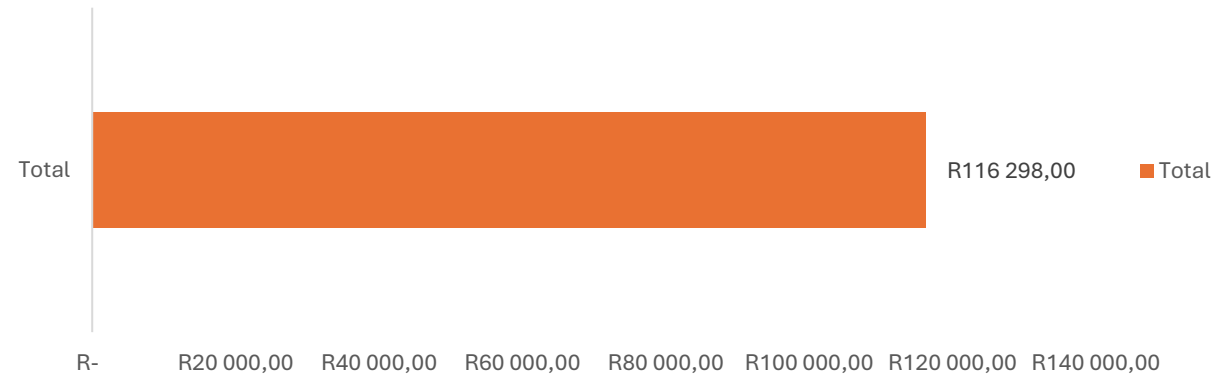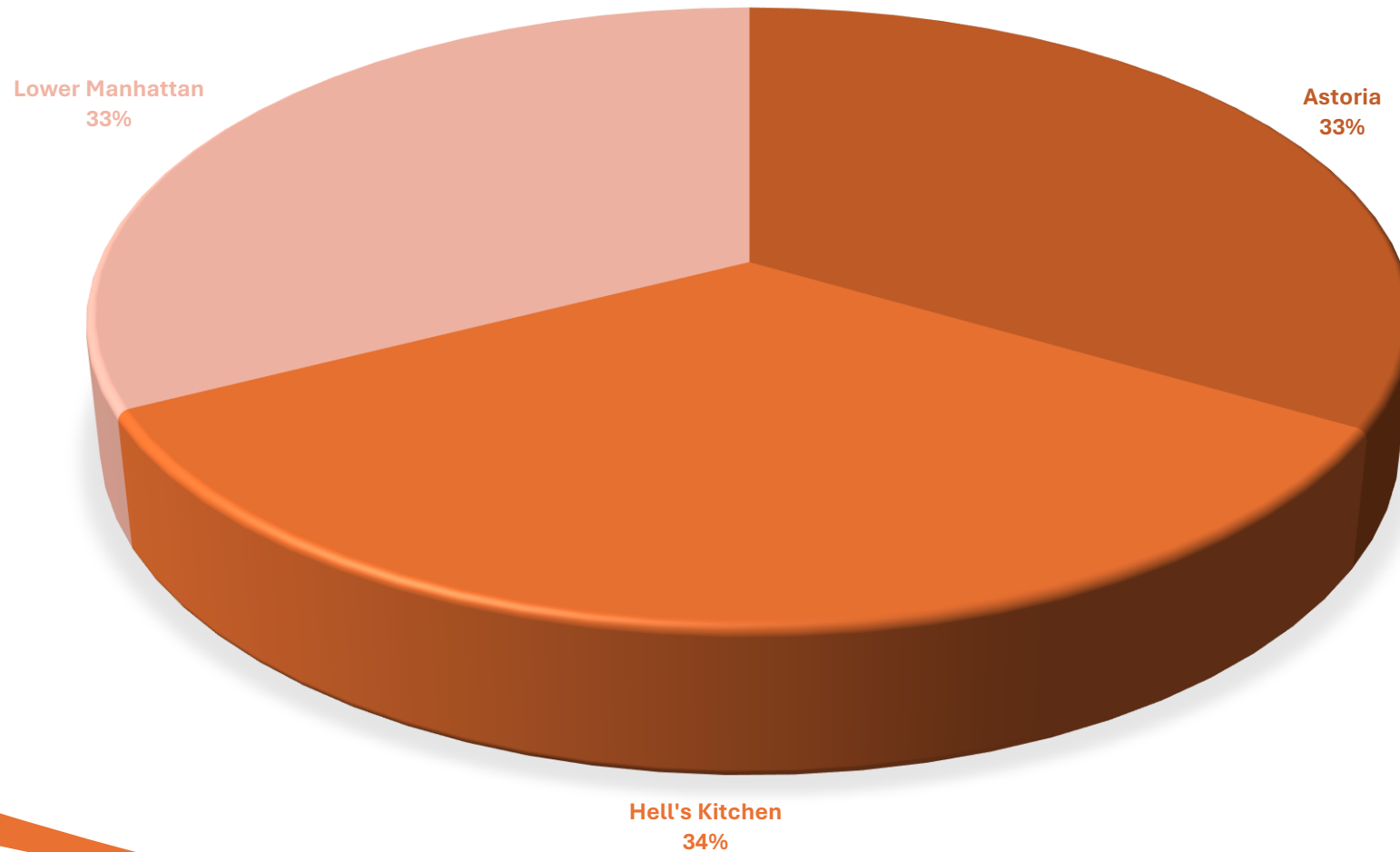Revenue per month and time classification

Summary

## MTD REVENUE

- There is a clear upward trend in monthly revenue from January to June.
- The largest increase is between April and may, particularly because of the season change.

| | |
|---|---|
| R30 000,00 | |
| R25 000,00 | |
| R20 000,00 | |
| R15 000,00 | |
| R10 000,00 | |
| R5 000,00 | |
| R- | |

Jan  Feb  Mar  Apr  May  Jun

## YTD REVENUE

Total — R116 298,00  ■ Total

R-  R20 000,00  R40 000,00  R60 000,00  R80 000,00  R100 000,00  R120 000,00  R140 000,00

# REVENUE PER STORE LOCATION



Lower Manhattan
33%

Astoria
33%

Hell's Kitchen
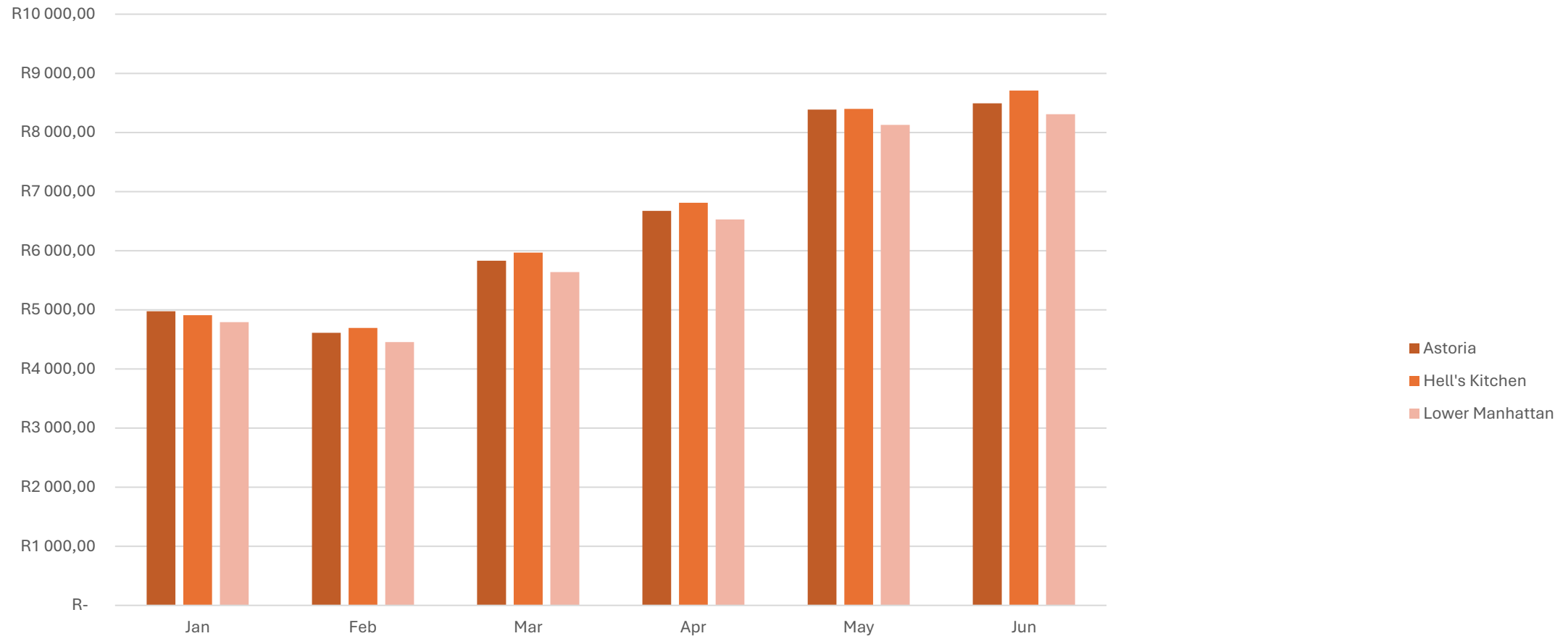34%

- There is an almost even distribution of the total revenue from the three locations.
- All three location are performing similarly in revenue, within a range of less than a 1% difference.
- This indicates consistent performance across the locations.

# REVENUE PER MONTH BY STORE LOCATION

- There is an upward trend from January to June across the three store locations.
- Lowest revenue month- February. This indicates seasonal demand(summer).
- Highest revenue month- June. A result of high seasonal demand.

# Revenue as a percentage per weekday
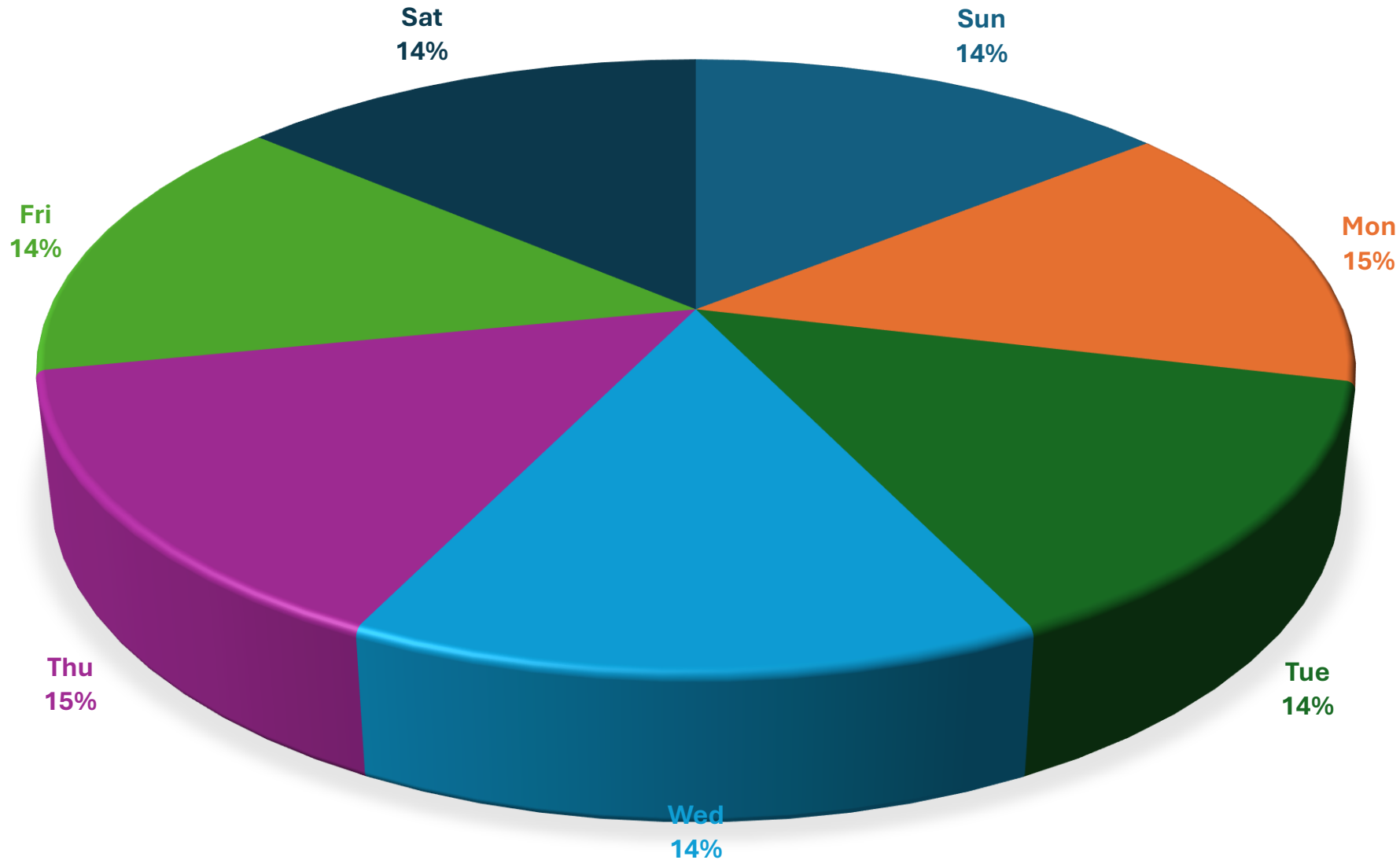


- Peak days: Monday and Thursday.
- Create campaigns to boost midweek sales to increase revenue. E.g. Midweek discounts/ flash sales.
- Monday has slightly more sales compared to the rest of the week.

# Daily REVENUE

| Row Labels | Sun | Mon | Tue | Wed | Thu | Fri | Sat | Grand Total | Percentage |
|---|---|---|---|---|---|---|---|---|---|
| 6 | 716 | 661 | 489 | 698 | 731 | 707 | 592 | 4594 | 3,08% |
| 7 | 1892 | 1992 | 1846 | 1873 | 1959 | 1989 | 1877 | 13428 | 9,01% |
| 8 | 2478 | 2482 | 2783 | 2540 | 2389 | 2544 | 2438 | 17654 | 11,84% |
| 9 | 2563 | 2494 | 2753 | 2526 | 2375 | 2707 | 2345 | 17763 | 11,91% |
| 10 | 2609 | 2612 | 2846 | 2596 | 2570 | 2761 | 2551 | 18545 | 12,44% |
| 11 | 1337 | 1478 | 1301 | 1468 | 1470 | 1405 | 1307 | 9766 | 6,55% |
| 12 | 1231 | 1308 | 1126 | 1226 | 1307 | 1231 | 1279 | 8708 | 5,84% |
| 13 | 1281 | 1267 | 1152 | 1311 | 1317 | 1199 | 1187 | 8714 | 5,84% |
| 14 | 1244 | 1376 | 1224 | 1257 | 1341 | 1265 | 1226 | 8933 | 5,99% |
| 15 | 1231 | 1319 | 1254 | 1270 | 1323 | 1295 | 1287 | 8979 | 6,02% |
| 16 | 1289 | 1355 | 1227 | 1272 | 1406 | 1257 | 1287 | 9093 | 6,10% |
| 17 | 1261 | 1302 | 1232 | 1235 | 1311 | 1226 | 1178 | 8745 | 5,86% |
| 18 | 1053 | 1077 | 957 | 1118 | 1125 | 1149 | 1019 | 7498 | 5,03% |
| 19 | 836 | 846 | 872 | 836 | 970 | 886 | 846 | 6092 | 4,09% |
| 20 | 75 | 74 | 140 | 83 | 60 | 80 | 91 | 603 | 0,40% |
| Grand Total | 21096 | 21643 | 21202 | 21309 | 21654 | 21701 | 20510 | 149115 | 100,00% |

- Tuesday, Wednesday and Thursday indicated consistent performance.
- Saturday and Sunday are slight lower, possibly die to the store locations being based in an industrial area.

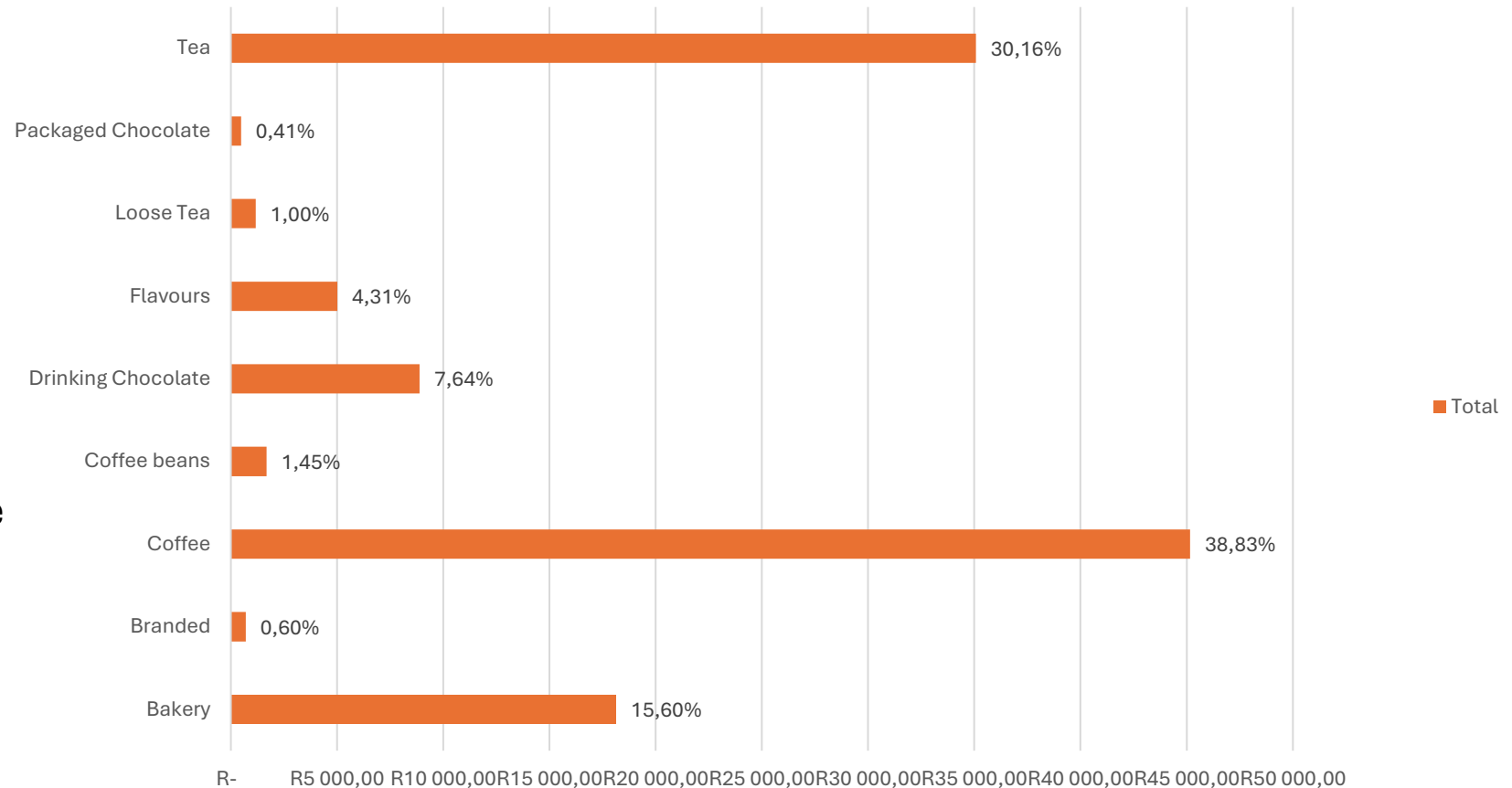- Put more attention to rows 19 and 20.

**Revenue per Month and Time classification**
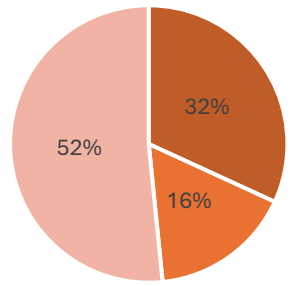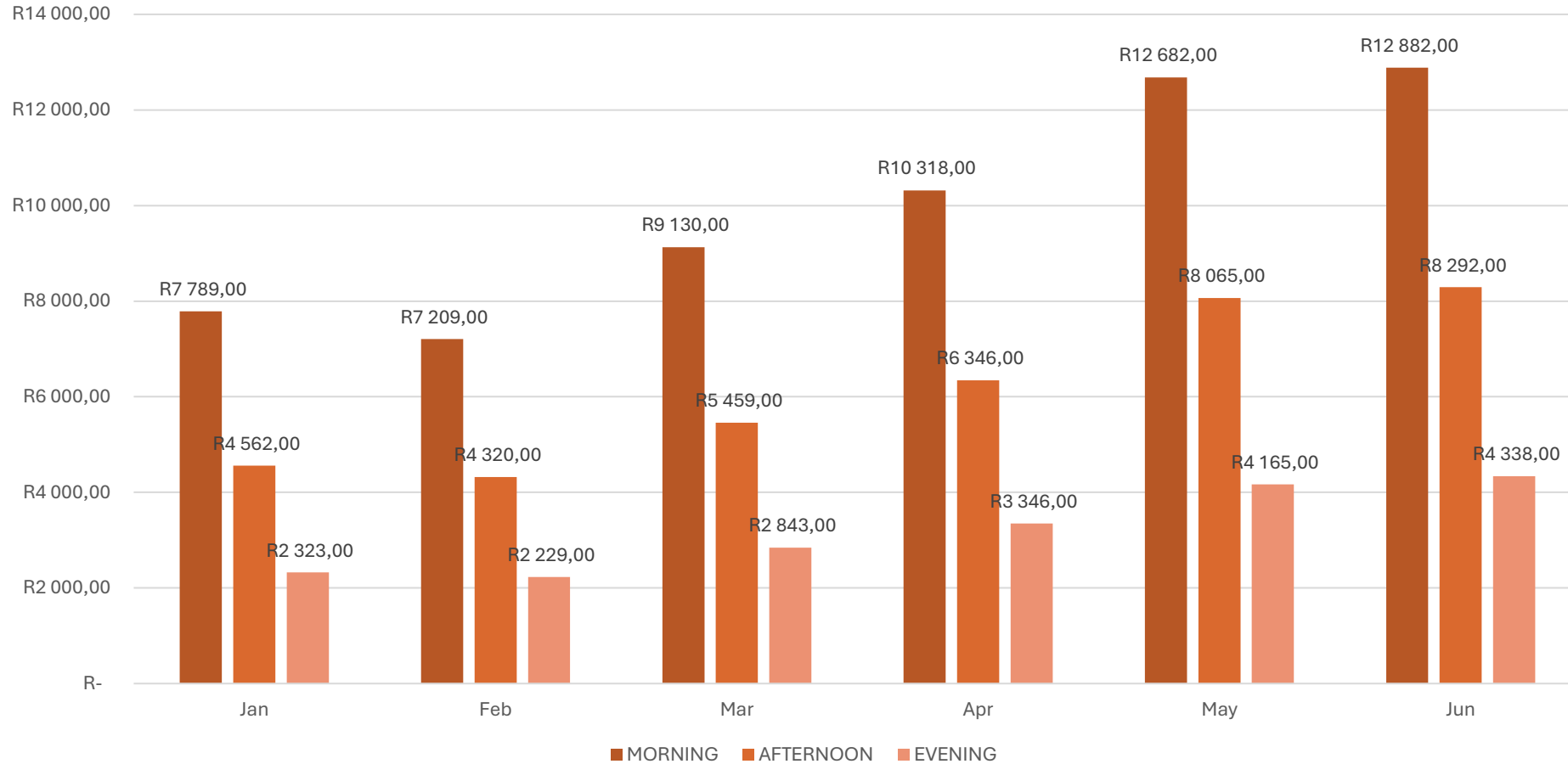
- Mornings contributes the largest portion of the revenue. Maintain strong operations.
- Evening sales are underperforming compared to the other time slots.

# Revenue per Product Category

- **Coffee and Tea account for nearly 69% of total revenue**, showing heavy reliance on these two categories.
- Flavours, coffee beans, loose tea, branded and packaged chocolate together contribute less than 10%, probably because they are underperforming segments.



| Category | Total |
|---|---|
| Tea | 30,16% |
| Packaged Chocolate | 0,41% |
| Loose Tea | 1,00% |
| Flavours | 4,31% |
| Drinking Chocolate | 7,64% |
| Coffee beans | 1,45% |
| Coffee | 38,83% |
| Branded | 0,60% |
| Bakery | 15,60% |

# Summary

- **Revenue Growth**: The business is experiencing steady revenue growth, more especially in Q2.

- Investments can be evenly distributed, but Hell's Kitchen might warrant slightly more attention to maintain its lead.

- **Seasonal or Strategic Impact:** The sharp rise in May and June could indicate seasonal demand or successful campaigns

- Most weekdays contribute **14%**, indicating consistent performance across the week. There are no weak days; even weekends (Saturday and Sunday) maintain 14%, showing steady demand.

- **Boost Weekend Sales:** Introduce weekend-exclusive deals or events to close the gap.

- Afternoon and Evening also grow, but at a slower pace compared to Morning.

- Heavy reliance on Coffee and/or tea could impact revenue significantly if supply is disrupted or demand lessens.

- We should consider leveraging the Friday momentum, probably expand the Friday campaigns into the weekend

# Thank you

Rethabile Tjotjo