

The background image shows a contemporary coffee shop interior. A white brick wall serves as the backdrop, with several copper-colored pendant lights hanging from a dark wooden ceiling. In the foreground, there are wooden tables and chairs, some with white plates and napkins. A long wooden bench with white cushions and pillows is positioned against the wall. The overall aesthetic is clean, modern, and cozy.

Secret Coffee House Business Plan

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Contact Us

Secret Coffee House, Macon, Georgia
Email Id: miaail@secretcoffeehouse.com

A close-up photograph of a hand holding a white ceramic cup filled with dark coffee. The cup is resting on a rustic wooden table with visible grain and knots. The lighting is warm and soft, creating a cozy atmosphere. The hand is positioned on the right side of the frame, with fingers wrapped around the handle.

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A close-up, top-down photograph of a person's hand holding a light-colored ceramic cup filled with dark coffee. The cup is positioned on the right side of the frame. The background is a rustic wooden surface with visible grain and some dark spots. The lighting is warm and soft, creating a cozy atmosphere. The text 'EXECUTIVE SUMMARY' is overlaid in white, serif, all-caps font on the left side of the image.

EXECUTIVE SUMMARY

Introduction

Secret Coffee House will be a service provider based in Macon, Georgia, Taxes Founded in 2018. Secret Coffee House will offer a menu of services which include coffee, lattes, cappuccinos, sandwiches and baked goods.

The local area has been in dire need of more service of this type for some time and Secret Coffee House plans to adequately serve them through the consistent delivery of real-time hospitality. The market is definitely filled with opportunities but in order to capitalize on them, a strong infusion of working capital must have acquiesced.

The founder projects needing **54K** for their business venture with repayment being made out of the profits that are driven annually. Funding that is secured will be used in a variety of areas including Marketing, logistics, management, site procurement as well as the day to day operations of the organization.

The marketing for Secret Coffee House will be done through a variety of mediums including the Internet, mass media, print and networking. Internet efforts will centre on the creation of a user-friendly website that clearly lists all of the core services that will be offered. The website will be developed using the latest in online technologies including SEO (Search Engine Optimization) which will allow for a much higher ranking in popular search engines like Yahoo.com and Google.com to name a few. In addition to the home website, plans also call for the creation of a strong social media presence using Facebook.com and Twitter.com; the world's most popular social media portals with over 1 billion persons in their combined user communities.

The financials for Secret Coffee House are quite promising and bode well for future expansion into other sectors of the region and service areas. The overhead costs are moderate but do not in any way threaten the long-term profit margin potential that the organization has shown.

Market Analysis Summary

Market Overview

Location:

Macon, Georgia

Total Population:

153,925

Total housing units:

70,046

Population density:

1,742.8 people per mile²

Target Consumer Group

Local residents

Tourists

Local business people

Students

Consumer Behaviour

Consumption Location:

Home and Work

Coffee shop selection criteria:

Taste, Brand, and Quality

Method of preparation:

Drip Coffee Maker

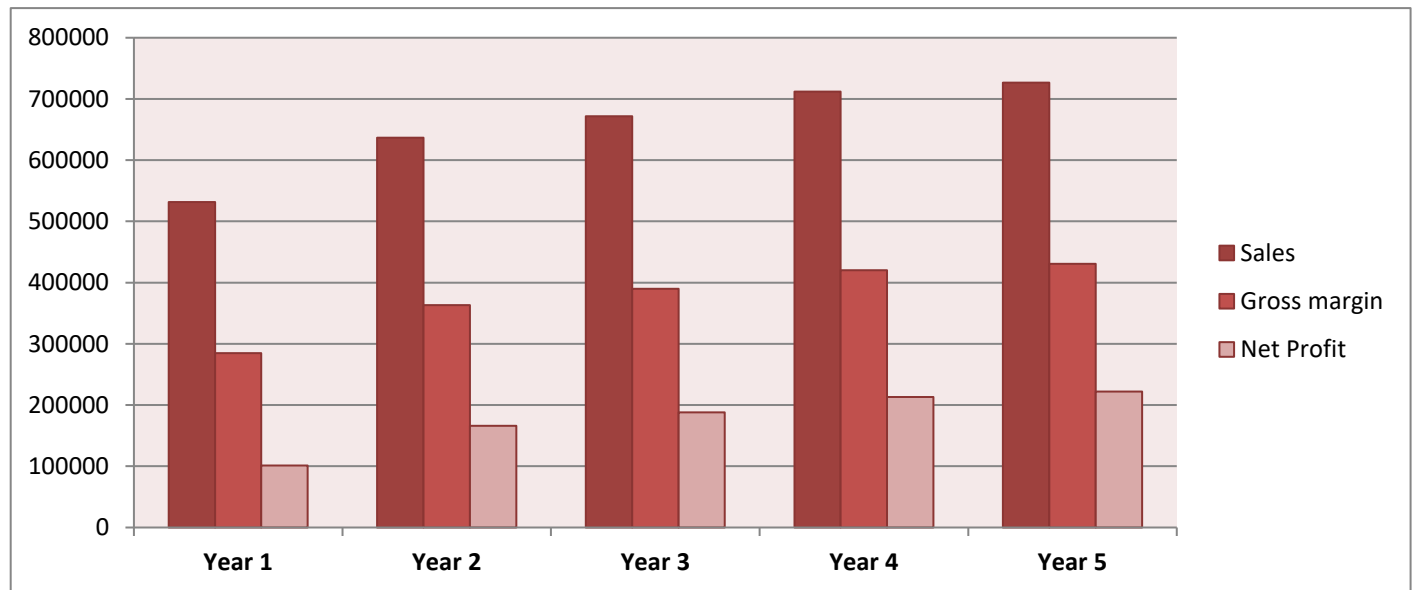
FINANCIAL SUMMARY:

Funding Required: \$ 54,000
Direct Investment

Breakeven point
7 Months

Sales, Gross Margin and Net profit

	Sales	Gross margin	Net Profit
Year 1	531787.30	284840.48	101308.13
Year 2	636471.94	363353.96	166212.60
Year 3	671685.92	389764.44	188045.27
Year 4	712253.09	420189.81	213196.91
Year 5	726498.15	430873.61	222028.85



Contact Us

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COMPANY OVERVIEW



Business information:

Name of Coffeehouse: Secret Coffee House

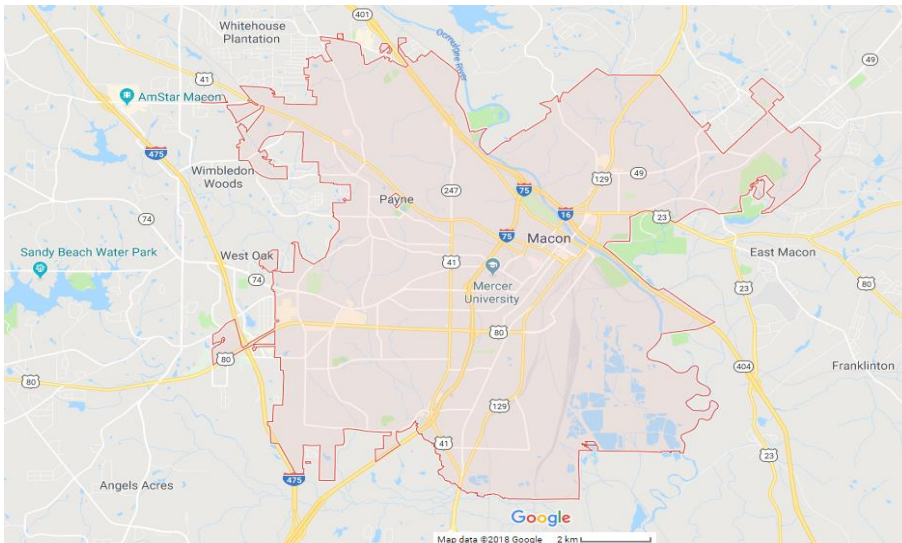
Industry type: Restaurant industry – Coffeehouse

Business structure: Sole proprietorship

Company Ownership: Sole proprietorship

Office address: Macon, Georgia, USA

Location



Macon, Georgia, USA

Space Available:
3570 Square Foot

Type of property:
Leased property

No. of table:
15-20

Monthly Rent
\$7000

Business Idea

Like any other Coffeehouse, we offer a different variety of coffee product. But unlike them, we focus personalised level of service and product with customer requirement.

We continuously monitor changing consumer trend and identify criteria on which customer usually select your coffee. Continuously try to improve those criteria for selecting the coffee product.

Taste
Brand
Quality
Value for money
Deals on products

**See list criteria on which
customer usually select
your coffee**

Low price
In-store availability
Freshness of roast
Habit
Recommendation of Friends

Only focusing on coffee product offering for drinking does not differentiate us from other coffee houses. To differentiate ourselves from other coffeehouses, we offer unique experiences while drinking coffee.

Working Hours:

Day	Working Hours	Happy Hours
Monday	07:00 AM - 09:00 PM	03:00 PM - 05:00 PM
Tuesday	07:00 AM - 09:00 PM	03:00 PM - 05:00 PM
Wednesday	07:00 AM - 09:00 PM	03:00 PM - 05:00 PM
Thursday	07:00 AM - 09:00 PM	03:00 PM - 05:00 PM
Friday	07:00 AM - 03:00 PM	-
Saturday	07:00 AM - 03:00 PM	-
Sunday	07:00 AM - 09:00 PM	-

Secret Coffee House

ART AND SCIENCE OF COFFEE

coffee

	SMALL	LARGE
Brewed coffee	1.95	2.95
Café au lait	1.95	2.95
French press	1.95	2.95
Iced coffee	1.95	2.95

non-coffee

	SMALL	LARGE
Hot tea (black, green, herbal, oolong)	1.95	2.95
Iced tea	1.95	2.95
Tea	2.95	3.95
Steamer	1.95	2.95
Hot chocolate	1.95	2.95
Lemonade	1.95	2.95
Fruit smoothie	1.95	2.95
Orange juice	1.95	2.95
Jungle juice	1.95	2.95

add-ons

Flavor or extra shot	0.65
Almond milk	0.65

espresso

	SMALL	LARGE
Espresso	1.95	2.95
Macchiato	1.95	2.95
Con panna	1.95	2.95
Café latte	2.95	3.95
Classic cappuccino	1.95	2.95
Cappuccino	1.95	2.95
Mocha latte	1.95	2.95
Caramel latte	1.95	2.95
Vanilla latte	1.95	2.95
Café miel	1.95	2.95
Café americano	1.95	2.95

pastries

Muffins & croissants	3.50
Bagel with cream cheese	5.70
Cinnamon roll	4.15
Fruit tart	4.30
Chocolate éclair	5.75
Strawberry cream puff	5.75

INDUSTRY OVERVIEW



Global Coffeehouse industry

The State of the Global Coffee Trade

Exports: 9.13 million Bags World coffee exports amounted to 9.13 million bags in October 2016, compared with 9.31 million bags in October 2015.

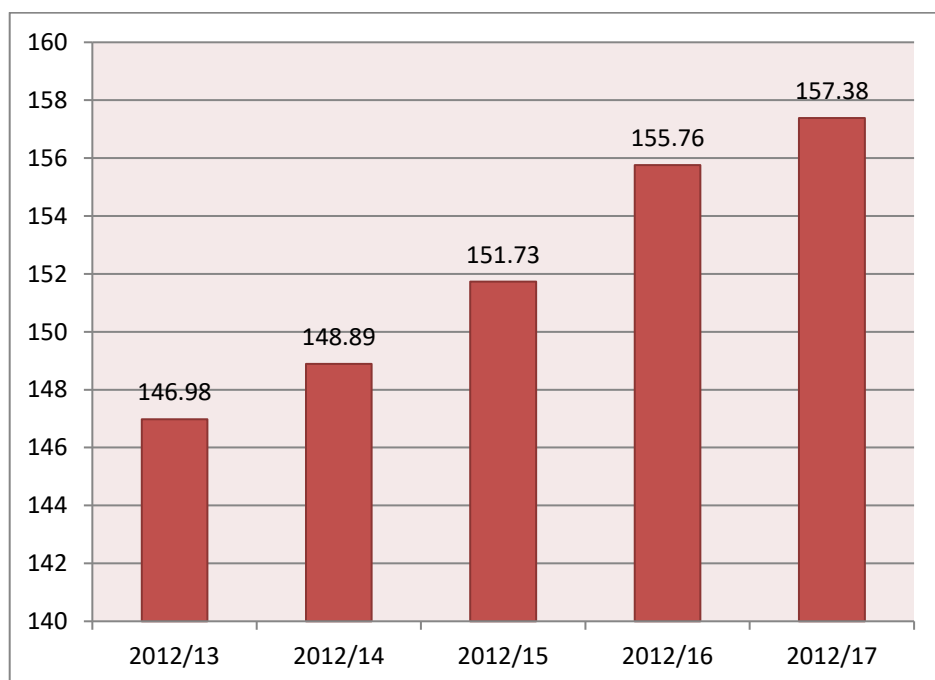
World consumption, production and stock change from 2012/13 to 2015/16:-3.3 million 60kg bags Estimated deficit between production and consumption in 2015/16.

Global Coffee Production: 148 million Estimated number of 60 kg bags of coffee produced in 2015/16

Global Coffee Consumption: 151.3 million: Estimated number of 60 kg bags of coffee consumed in coffee year 2015/16 (Oct. 2015 to Sep. 2016)

1.3%: Average annual growth rate in global coffee consumption since coffee year 2012/13

Coffee consumption worldwide from 2012/13 to 2016/17 (in million 60kg bags)



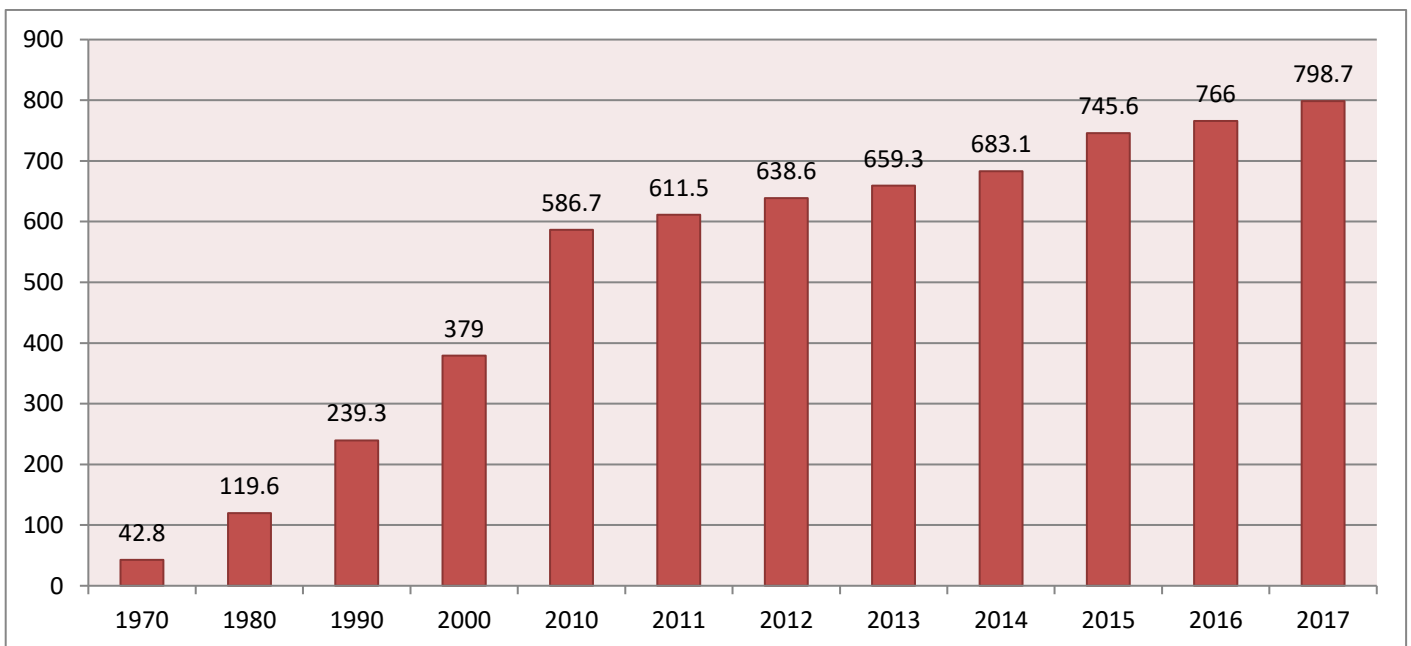
This statistic shows the trend in global coffee consumption from 2012/13 to 2016/17. In 2016/17, consumers around the globe drank about 157.38 million 60kg bags of coffee.

Restaurant Industry Overview

Restaurant industry at a glance

- \$799 billion: Restaurant industry sales.
- 1 million+: Restaurant locations in the United States.
- 14.7 million: Restaurant industry employees.
- 1.6 million: New restaurant jobs created by the year 2027.
- 10%: Restaurant workforce as part of the overall U.S. workforce.
- 9 in 10: Restaurants with fewer than 50 employees.
- 7 in 10: Restaurants that are single-unit operations.
- 9 in 10: Restaurant managers who started at entry level.
- 8 in 10: Restaurant owners who started their industry careers in entry-level positions.

Restaurant Industry Sales Growth In billions of current Dollars



This statistic shows the restaurant industry food and drink sales in the United States from 1970 to 2017. In 2016, food and drink sales of the U.S. restaurant industry amounted to approximately 766 billion U.S. dollars.

In 2016, food and drink sales in the United States restaurant industry amounted to 766 billion U.S. dollars, up from 798.7 billion U.S. dollars in the previous year. Restaurants in the United States have created a booming industry that employed more than 14 million people nationwide in 2015.

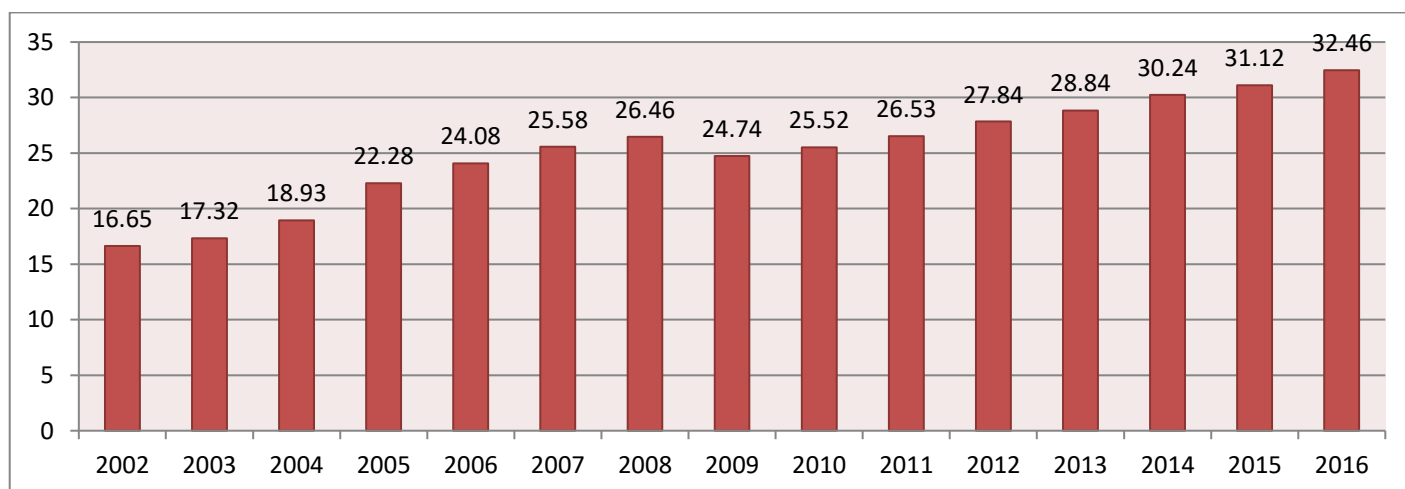
Coffeehouse industry in USA

In the United States, coffeehouses make up just a small sector of the vast food and drink industry which expected to see sales of around 782 billion U.S. dollars in 2016. Coffeehouses come in a variety of forms but, traditionally, they are small establishments selling prepared coffee, tea and other hot beverages. More recently, many coffeehouses compete with other restaurants in the limited-service category by serving baked goods, sandwiches, salads and other snack items.

Despite their small position the food service sector, global coffeehouse industry leaders are growing large enough to compete with the giants of the wider restaurant industry. Starbucks is the largest coffeehouse chain worldwide and its brand value rivals that of perhaps the most famous restaurant chain of all, McDonald's. In 2016, the chain's revenue reached a company record of 21.32 billion U.S. dollars and, after more than a decade of rapid expansion, the company had over 25 thousand stores worldwide. Other industry leaders, such as Canadian favourite Tim Hortons, while still relatively small, have also seen periods of expansion in recent years.

Around 155 million bags of coffee were consumed globally in 2016. In the U.S., almost 70 percent of consumers drink at least two cups of coffee a day, with around half drinking it to make them feel more awake. According to a national survey conducted by Nielsen Scarborough in spring 2016, over 36 million Americans had visited a coffeehouse within the past month. Popular coffeehouse chains among U.S. consumers include Krispy Kreme Doughnuts, Caribou Coffee and Starbucks.

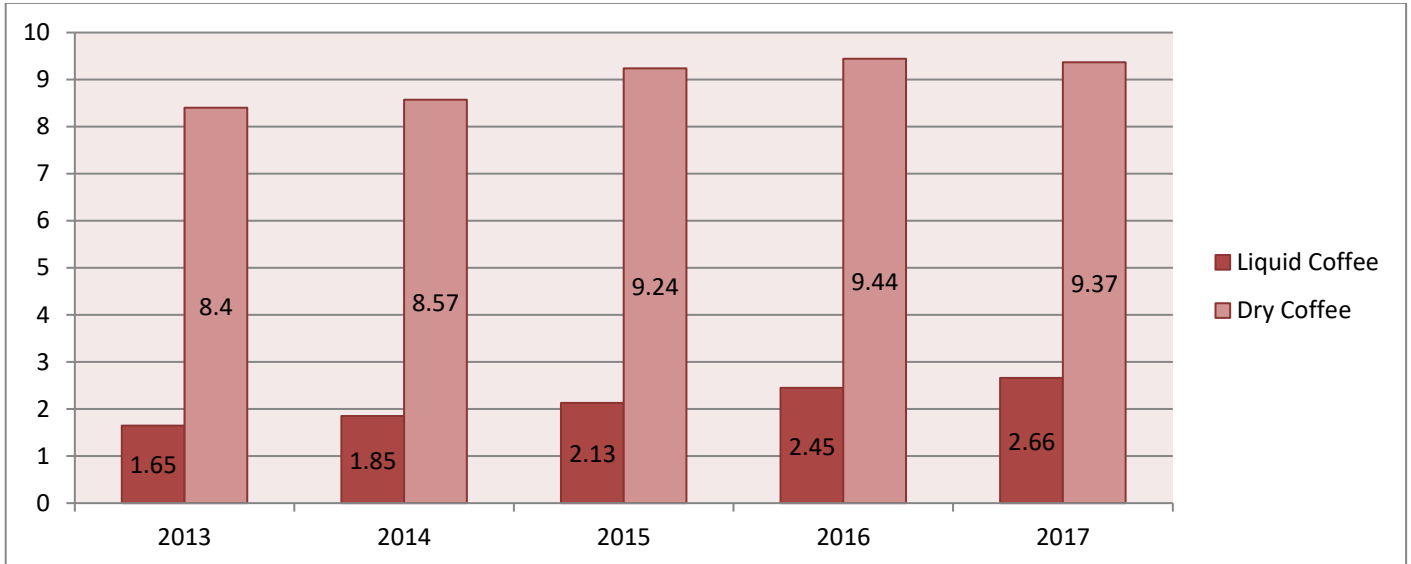
Revenue of the coffee and snack shops industry in the United States from 2002 to 2016



In billion U.S. dollars

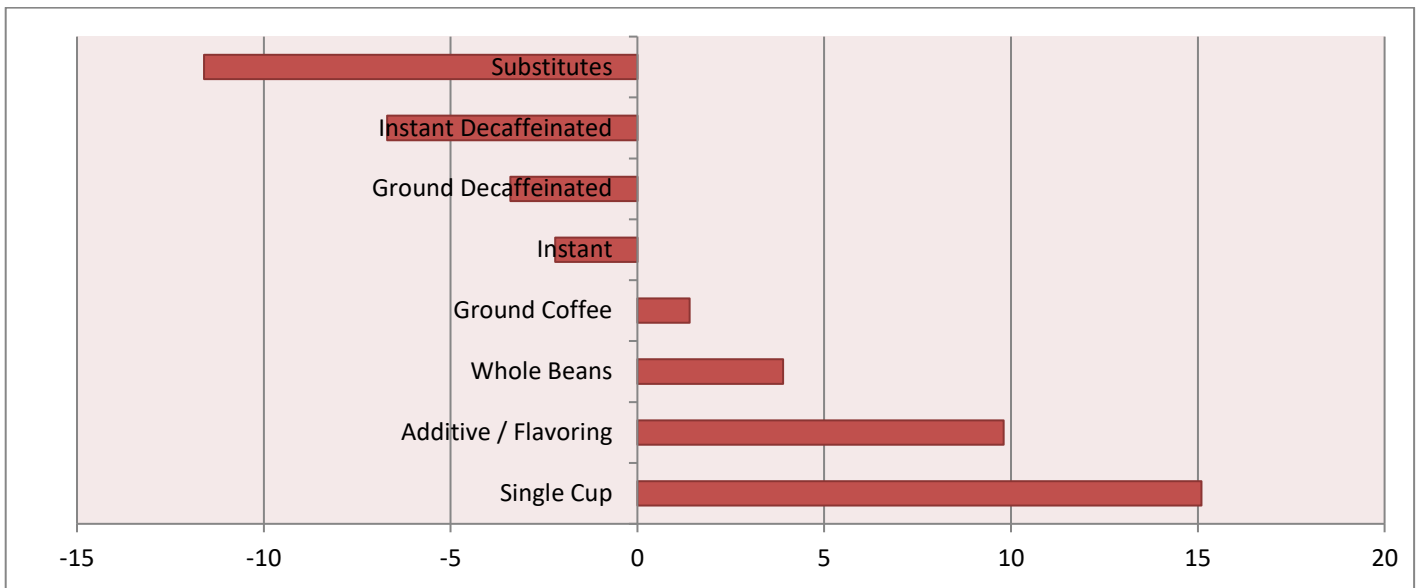
This graph depicts the total revenue of the U.S. coffee and snack shops industry from 2002 to 2016. In 2016, the revenue was at forecasted to reach 32.46 billion U.S. dollars.

Sales value of liquid and dry coffee in the USA from 2013 to 2017 (in billion U.S. dollars)



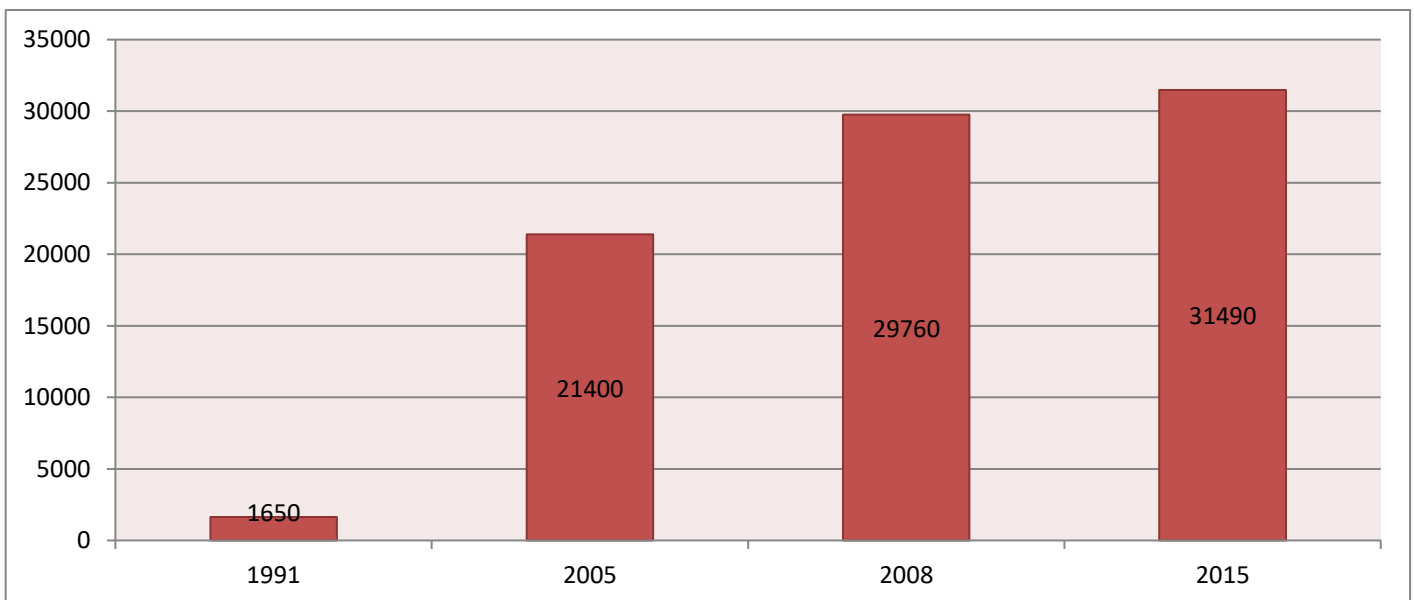
This statistic shows the sales value of liquid coffee and dry coffee in the United States from 2013 to 2017. In 2017, liquid coffee generated approximately 2.66 billion U.S. dollars in sales and dry coffee generated approximately 9.37 billion U.S. dollars in sales.

Coffee sales growth in the United States in 2016, by category



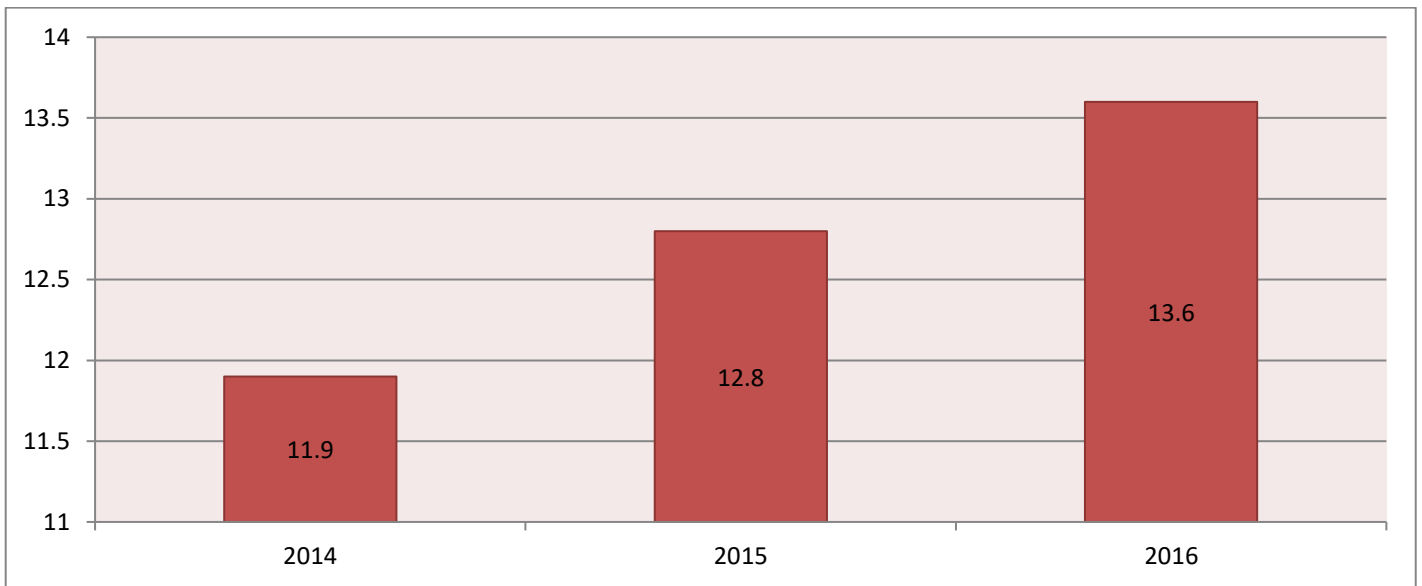
The statistic illustrates the retail dollar sales growth of coffee in the United States in 2016, compared to the previous year. According to the source, U.S. single-cup coffee saw a retail sales growth of 15.1 percent.

Number of specialty coffee shops in the United States from 1991 to 2015



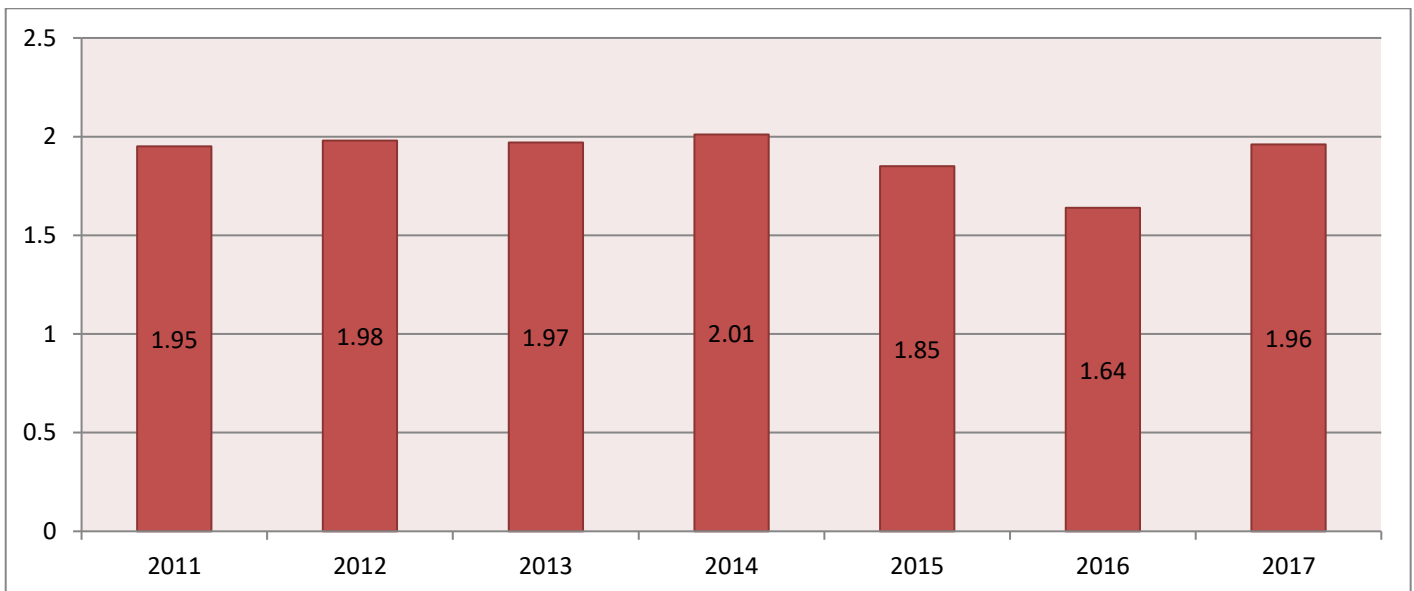
This graph depicts the number of specialty coffee shops in the United States from 1991 to 2015. The number of specialty coffee shops in the United States has increased over the last 24 years reaching almost 31,490 establishments in 2015.

Coffee expenditure in the United States from 2014 to 2016 (in billion U.S. dollars)



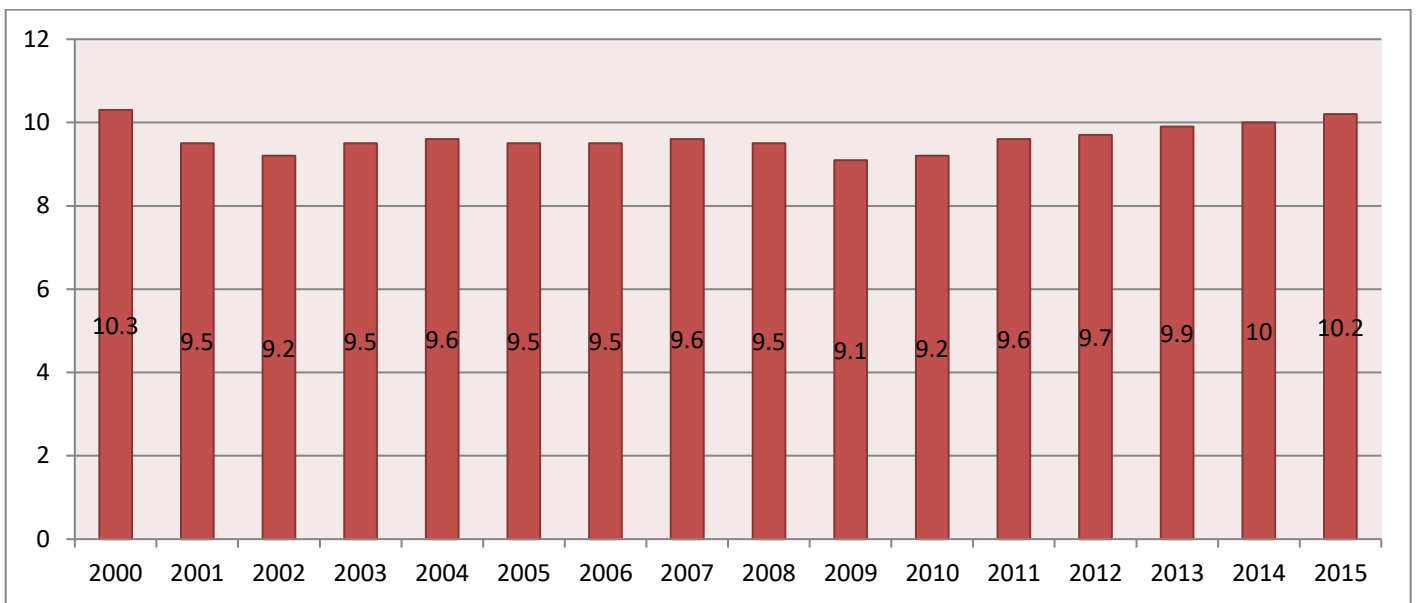
The statistic illustrates coffee expenditure in the United States from 2014 to 2016. According to the source, it was predicted that consumers in the U.S. will spend about 13.6 billion U.S. dollars on coffee in 2016.

Total coffee per capita consumption in the United States from 2011 to 2017 (in cups per day)



This statistic shows the results of an online survey conducted by the National Coffee Association (NCA) from 2011 to 2017. The survey results revealed that the U.S. per capita coffee consumption of coffee amounted to 1.96 cups per day in 2017.

Per capita consumption of coffee (green beans) in the USA from 2000 to 2015 (in pounds)

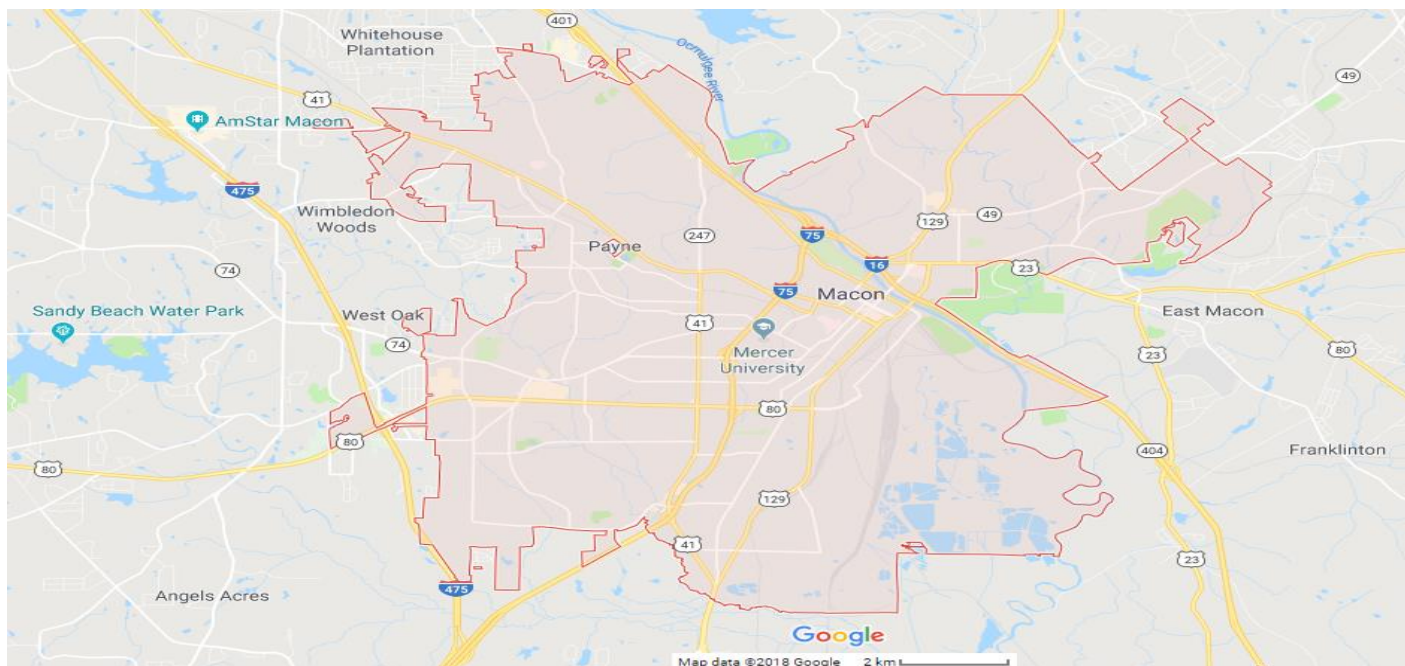


The timeline shows the per capita consumption of coffee (green beans) in the United States from 2000 to 2015. The U.S. per capita consumption of coffee (green beans) amounted to about 10.2 pounds in 2015.

A close-up, top-down photograph of a person's hand holding a white ceramic cup filled with dark coffee. The cup is resting on a rustic, light-brown wooden surface with visible grain and some dark spots. The lighting is warm and soft, creating a cozy atmosphere. The text 'MARKET OVERVIEW' is overlaid in white, bold, serif capital letters on the left side of the image.

MARKET OVERVIEW

Market Overview



Macon, Georgia, USA

Market Overview

Macon is a consolidated city-county located in the state of Georgia, United States. Macon lies near the geographic center of the state, approximately 85 miles (137 km) south of Atlanta, hence the city's nickname "The Heart of Georgia."

Geographic Overview

Area: 661 km²

Located in the Upper
Ocmulgee River sub-basin
of the Altamaha River basin

Demographic Overview

Total Population:
153,925

Total housing units:
70,046

Population density:
1,742.8 people per mile²

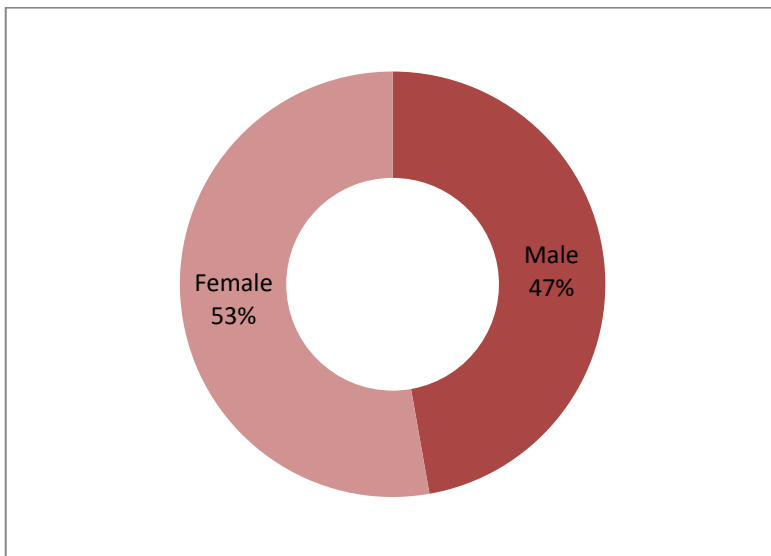
Population Data

Median Age: 35.8

**Percent high school
graduate or higher:**
84.3%

**Median Household
Income:**
55,322

Population distribution according to gender

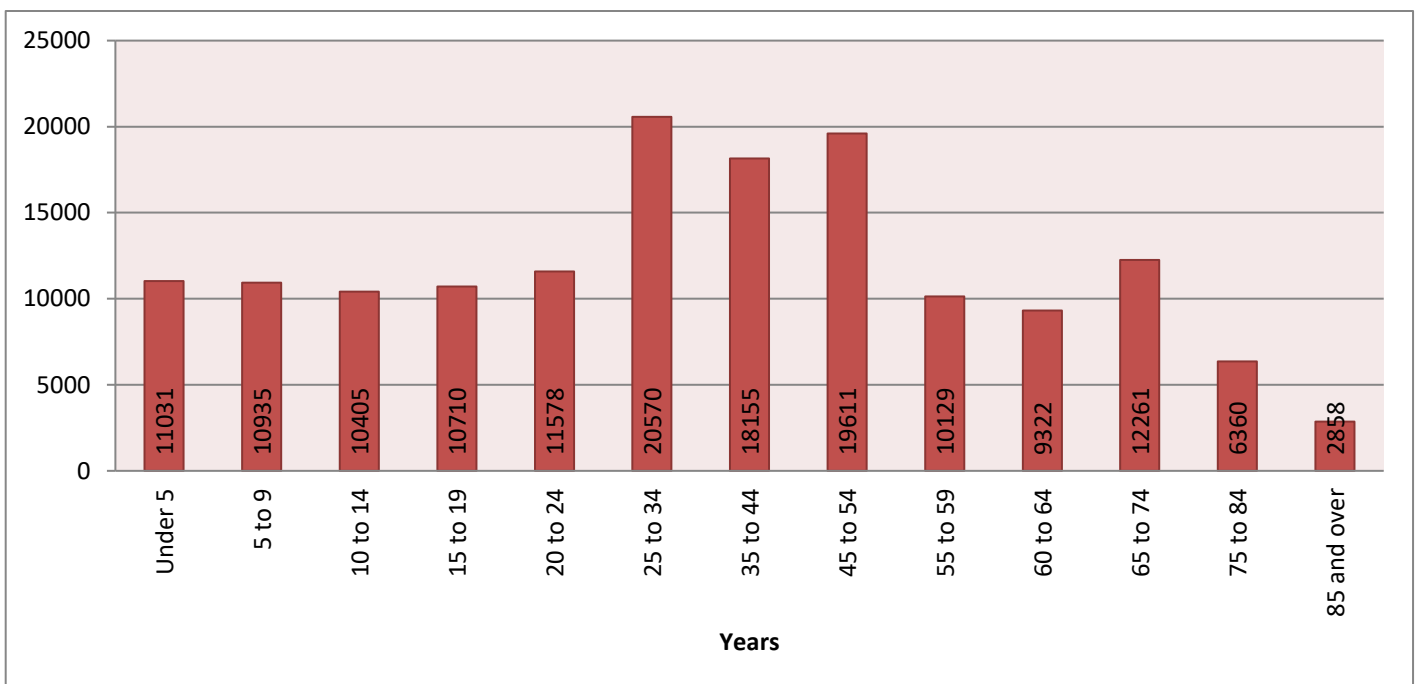


According to Census report

Male Population: 72,693

Female Population: 81,232

Population distribution according to Age



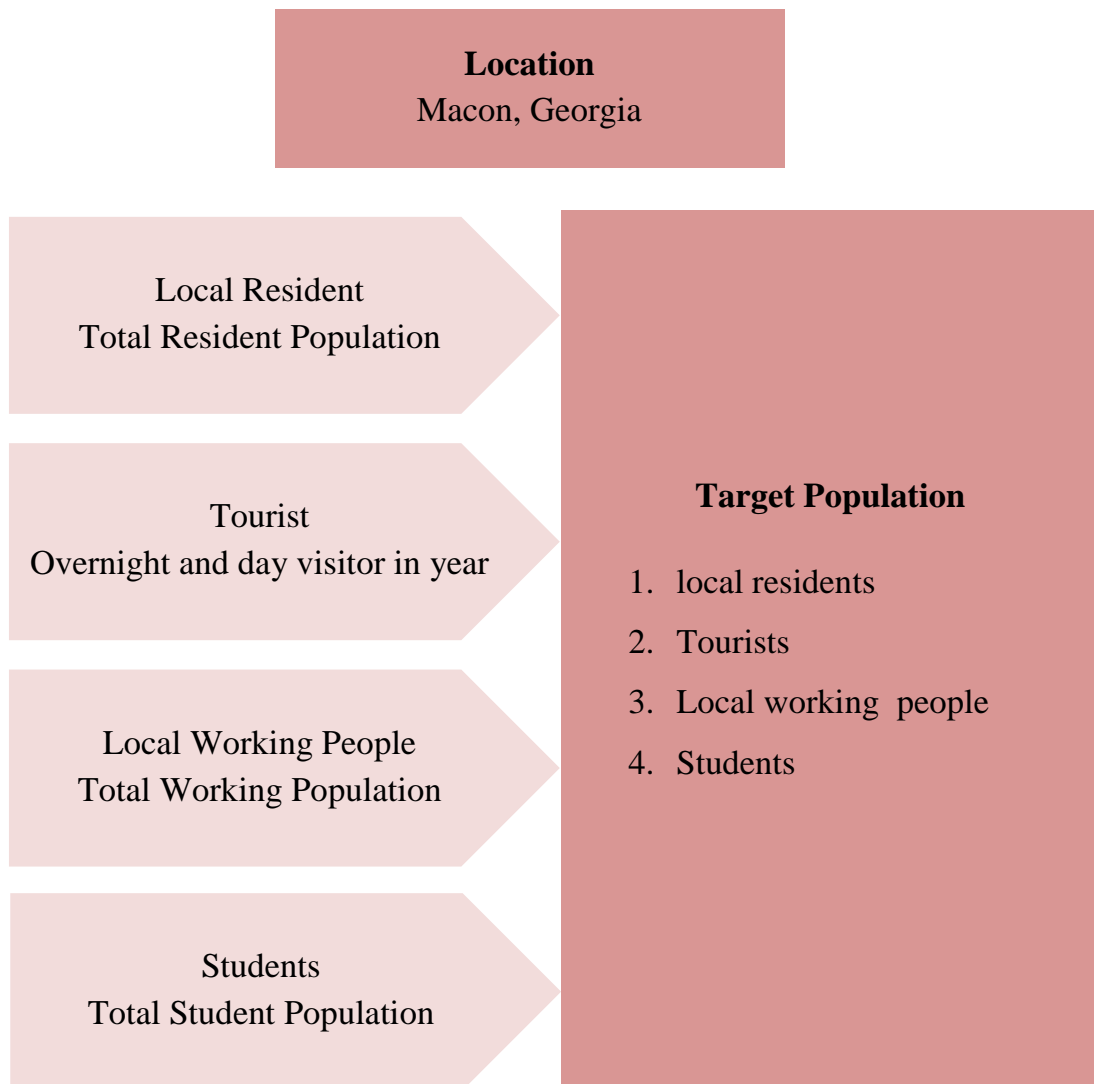
Market Segmentation

Secret Coffee House customer base in Macon, Georgia is comprised of four target groups.

1. local residents
2. Tourists
3. Local business people
4. Students

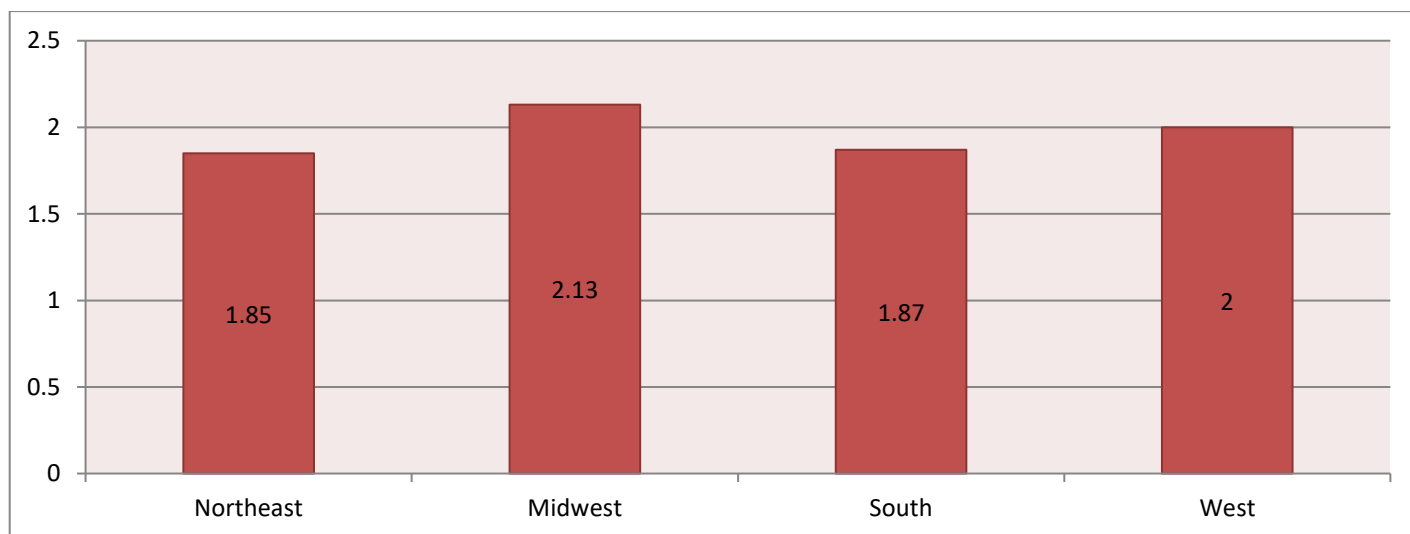
These groups are all potentially strong customer segments. The benefit of this mix of customers is that it helps maintain consistent business throughout the year.

Also, by appealing to several market segments, Secret Coffee House does not become overly dependent on any single consumer group. For example, several local coffeehouses with primarily student customers do poorly during the non-school months. They must also market themselves a new each year to the incoming students. Secret Coffee House will avoid these peaks and valleys in business with a mix of customers.



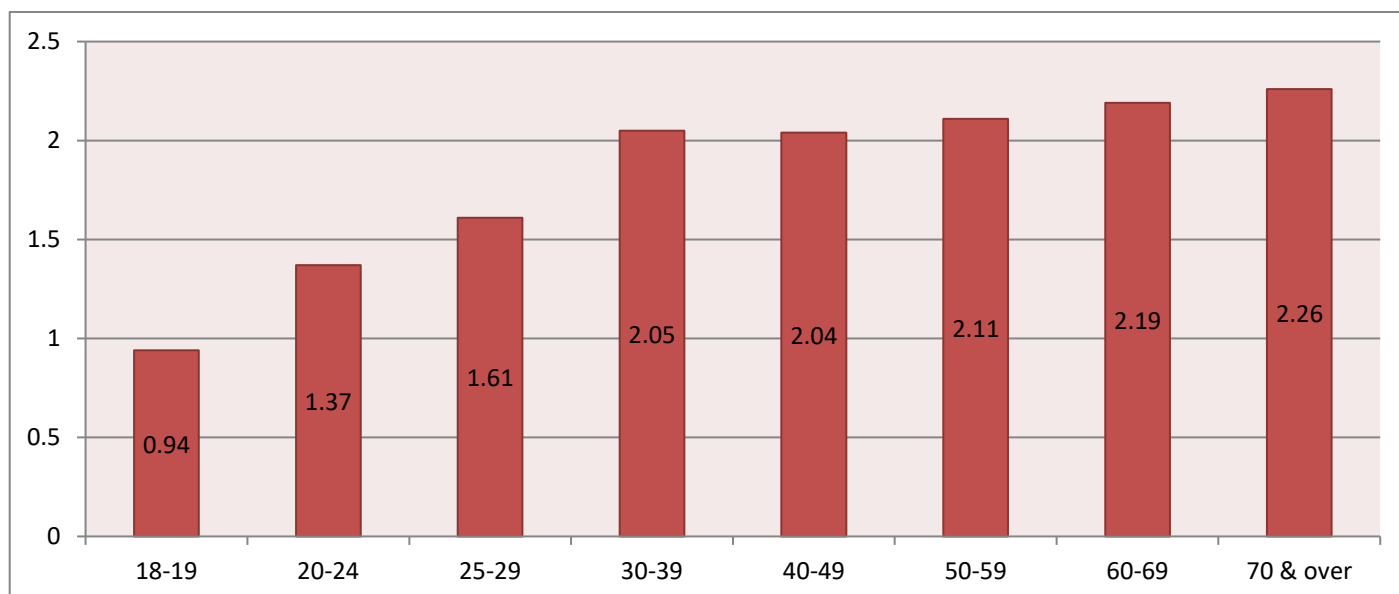
Coffee Consumption in USA

Total coffee per capita consumption in the United States in 2017, by region (in cups per day)



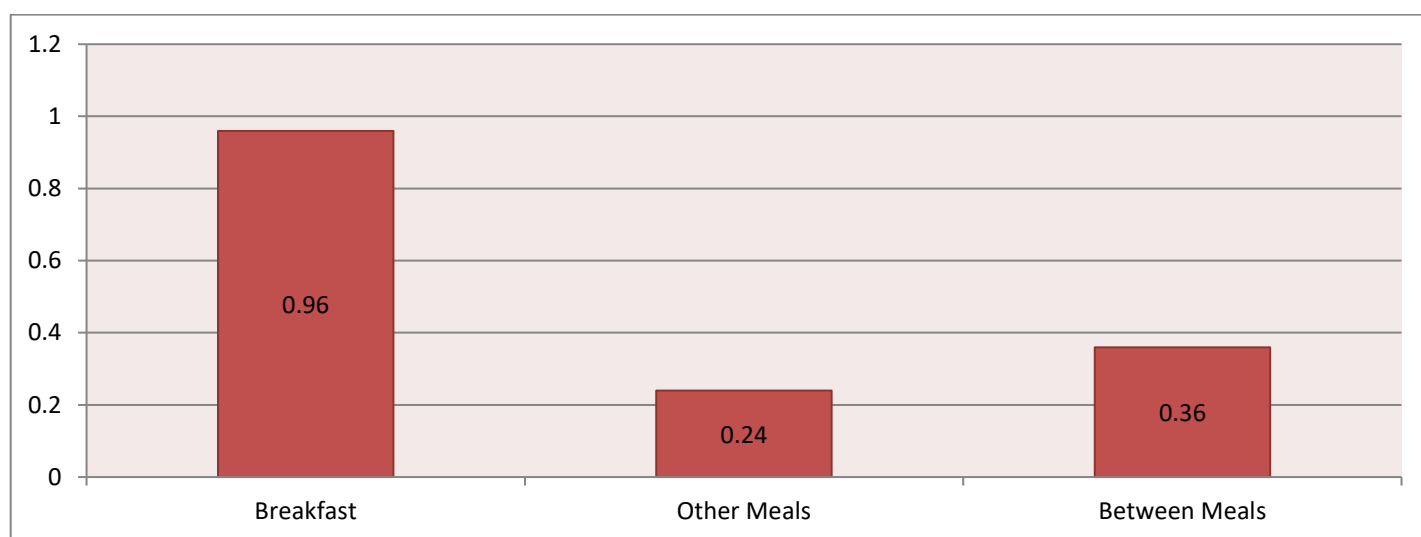
This statistic shows the results of an online survey conducted by the National Coffee Association (NCA) from January 9 to January 23, 2017. U.S. survey respondents were asked how many cups of coffee they drink per day. The survey results revealed that the per capita coffee consumption of coffee in the Northeast amounted to 1.85 cups per day.

Total coffee per capita consumption in the USA in 2017, by age group (in cups per day)



This statistic shows the results of an online survey conducted by the National Coffee Association (NCA) from January 9 to January 23, 2017. U.S. survey respondents were asked how many cups of coffee they drink per day. The survey results revealed that the per capita coffee consumption of respondents in the age bracket between 30-39 years amounted to 2.05 cups per day.

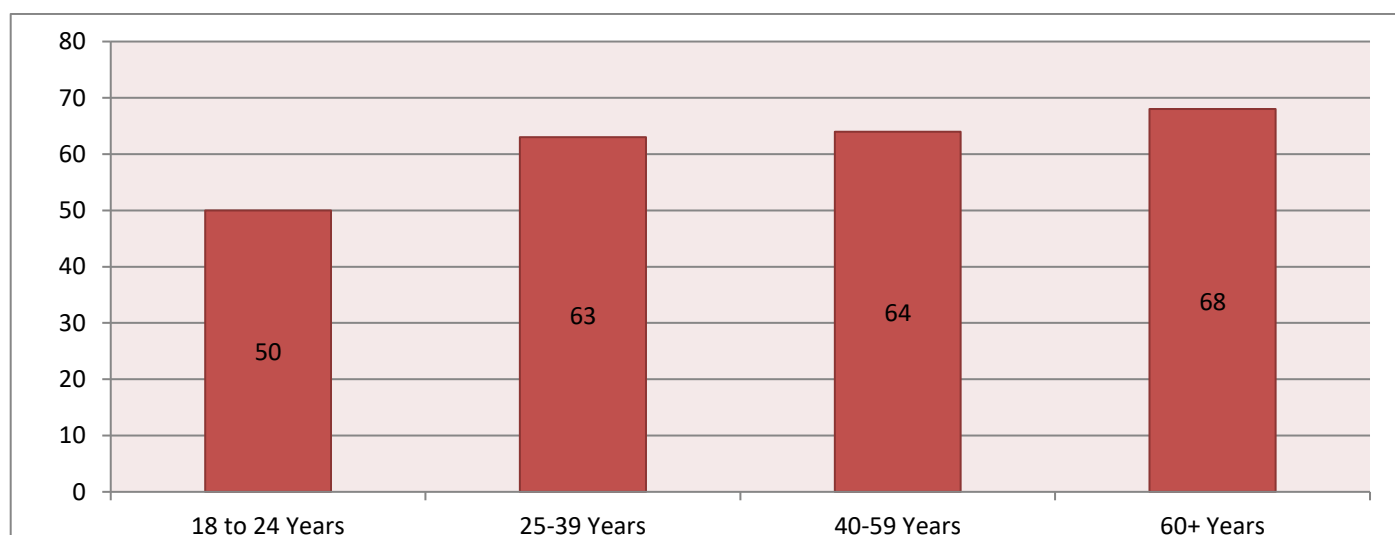
Total coffee per capita consumption in the USA in 2017, by time of day (in cups per day)



This statistic shows the results of an online survey conducted by the National Coffee Association (NCA) from January 9 to January 23, 2017. U.S. survey respondents were asked how many cups of coffee they drink per day. The survey results revealed that the per capita coffee consumption during breakfast of respondents amounted to 0.96 cups per day.

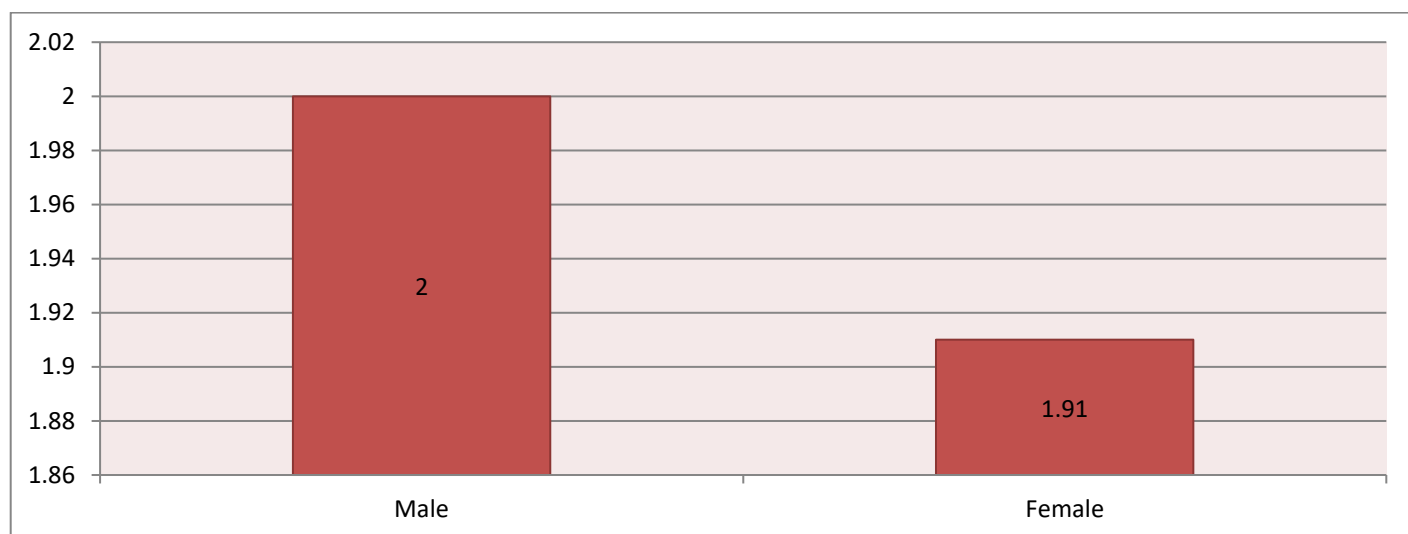
Consumer Behaviour

Share of coffee drinking consumers in the United States in 2017, by age group



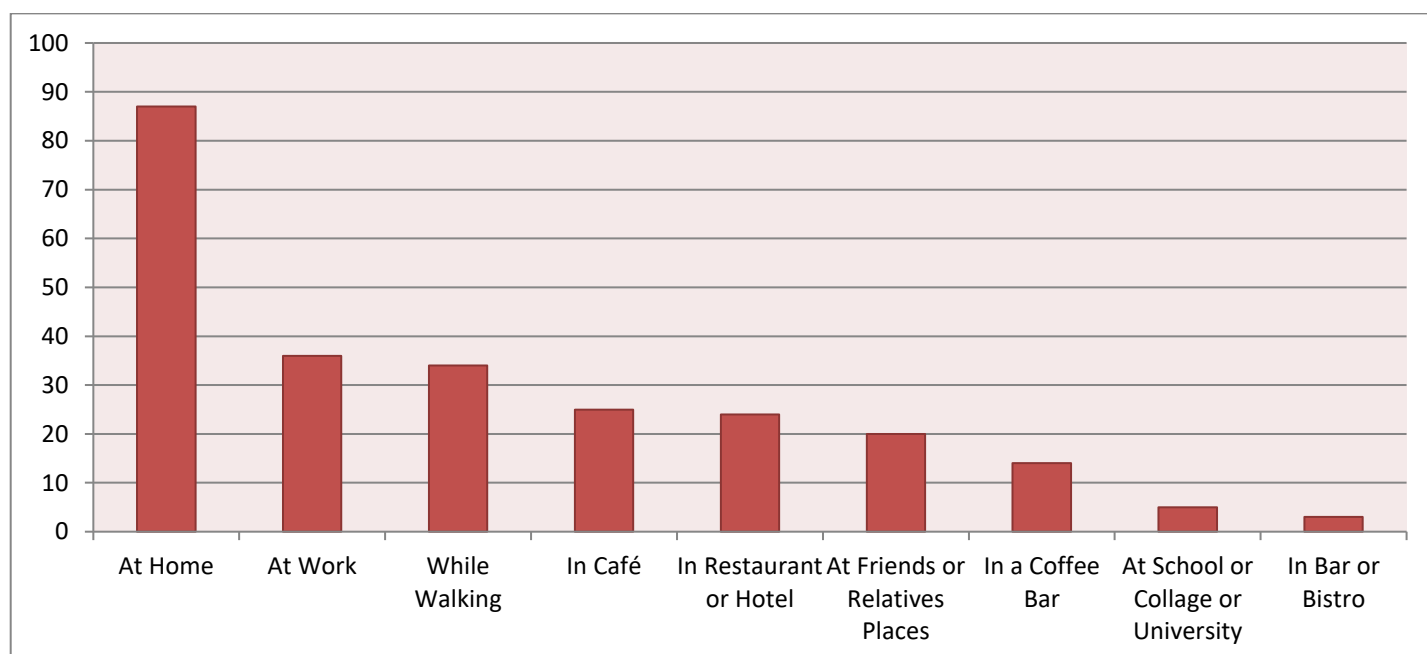
This statistic shows the results of an online survey conducted by the National Coffee Association (NCA) from January 9 to January 23, 2017. U.S. survey respondents were asked what kind of beverages they have drunk during the past day. The survey revealed that coffee penetration among U.S. consumers aged between 60 years and older was 68 percent.

Total coffee per capita consumption in the United States in 2017, by gender (in cups per day)



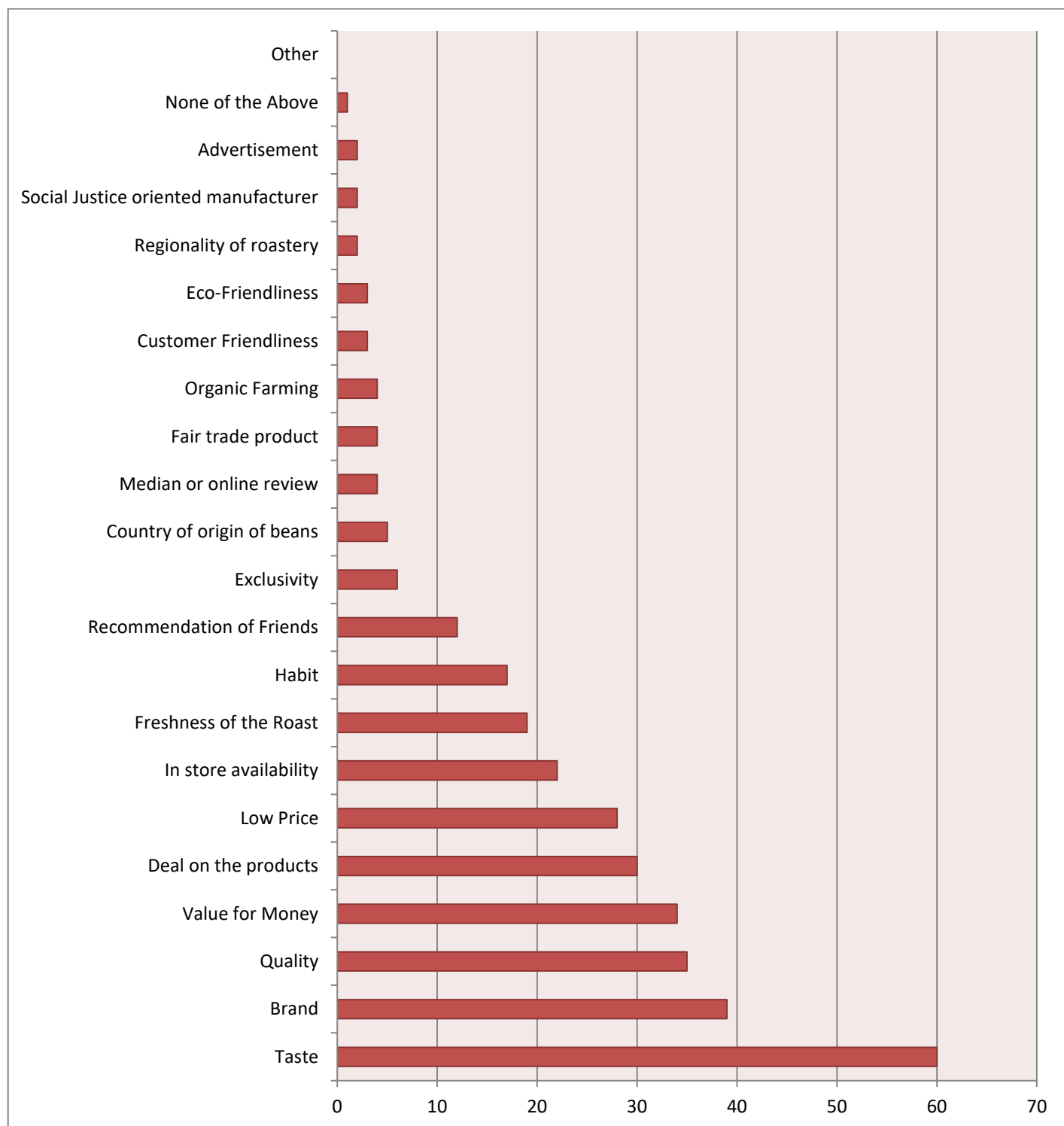
This statistic shows the results of an online survey conducted by the National Coffee Association (NCA) from January 9 to January 23, 2017. U.S. survey respondents were asked how many cups of coffee they drink per day. The survey results revealed that the per capita coffee consumption of female respondents amounted to 1.91 cups per day.

Coffee consumption in the U.S. 2017, by location



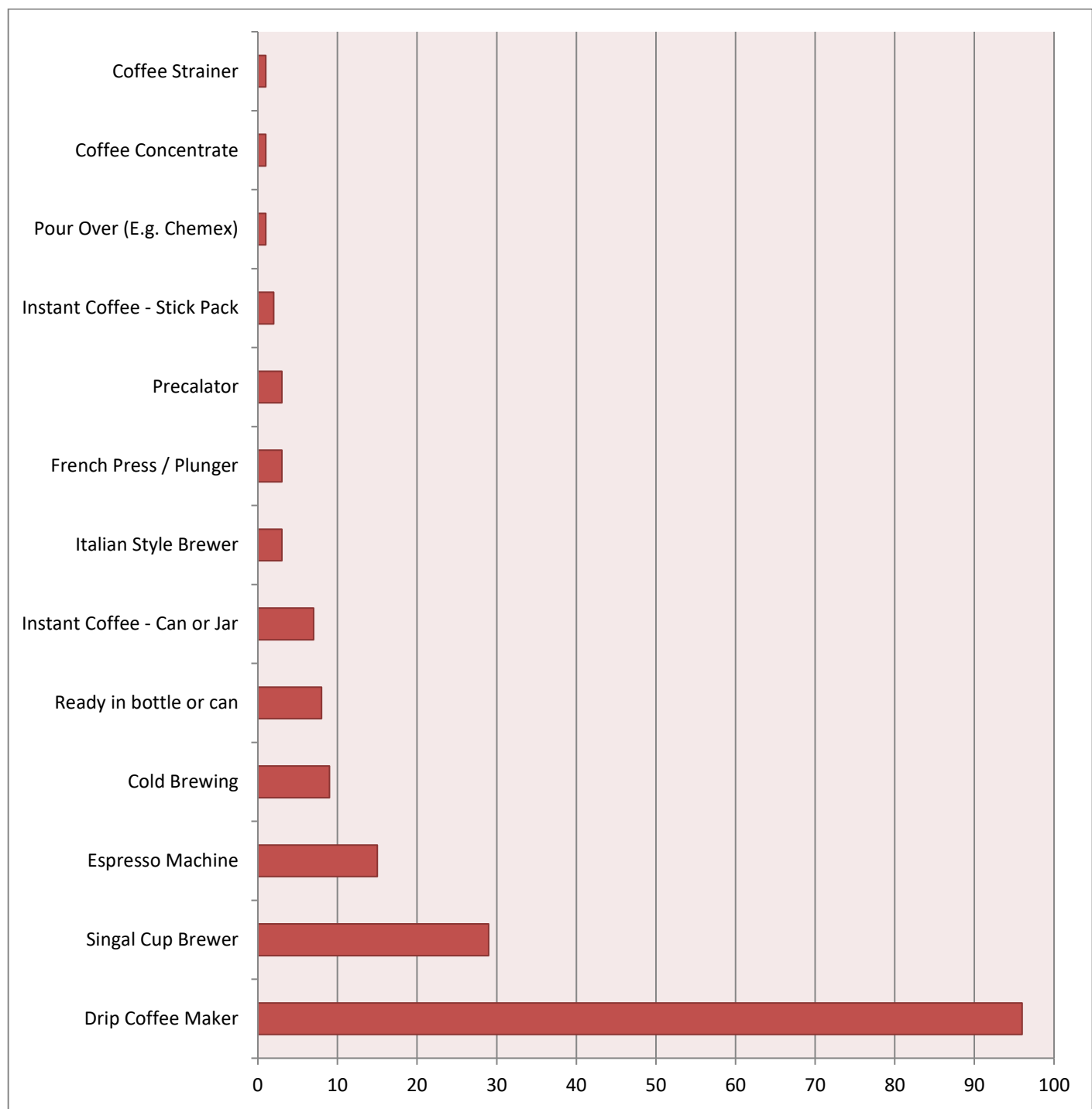
The statistic highlights the results of an online survey conducted in February 2017. U.S. survey respondents were interviewed where they usually drink coffee. The survey results revealed that 87 percent of the respondents consume coffee at home.

U.S. consumers Based on which criteria do you usually select your coffee?



This statistic presents the results of a survey among U.S. consumers. The survey was fielded online in February 2017, asking the respondents to rate the determining factors when purchasing coffee. Some 60 percent of U.S. consumers indicated the taste of the coffee as a key buying factor.

Method of preparation among past-day coffee drinkers in the United States in 2017



This statistic shows the results of an online survey conducted by the National Coffee Association (NCA) from January 9 to January 23, 2017. U.S. survey respondents were asked which preparation method they have used for their past-day coffee consumption. Some 46 percent of the respondents reported to have consumed coffee brewed by a drip coffee maker the day before. Drip coffee makers continued to be the most used coffee preparation method, followed by single-cup brewing systems.

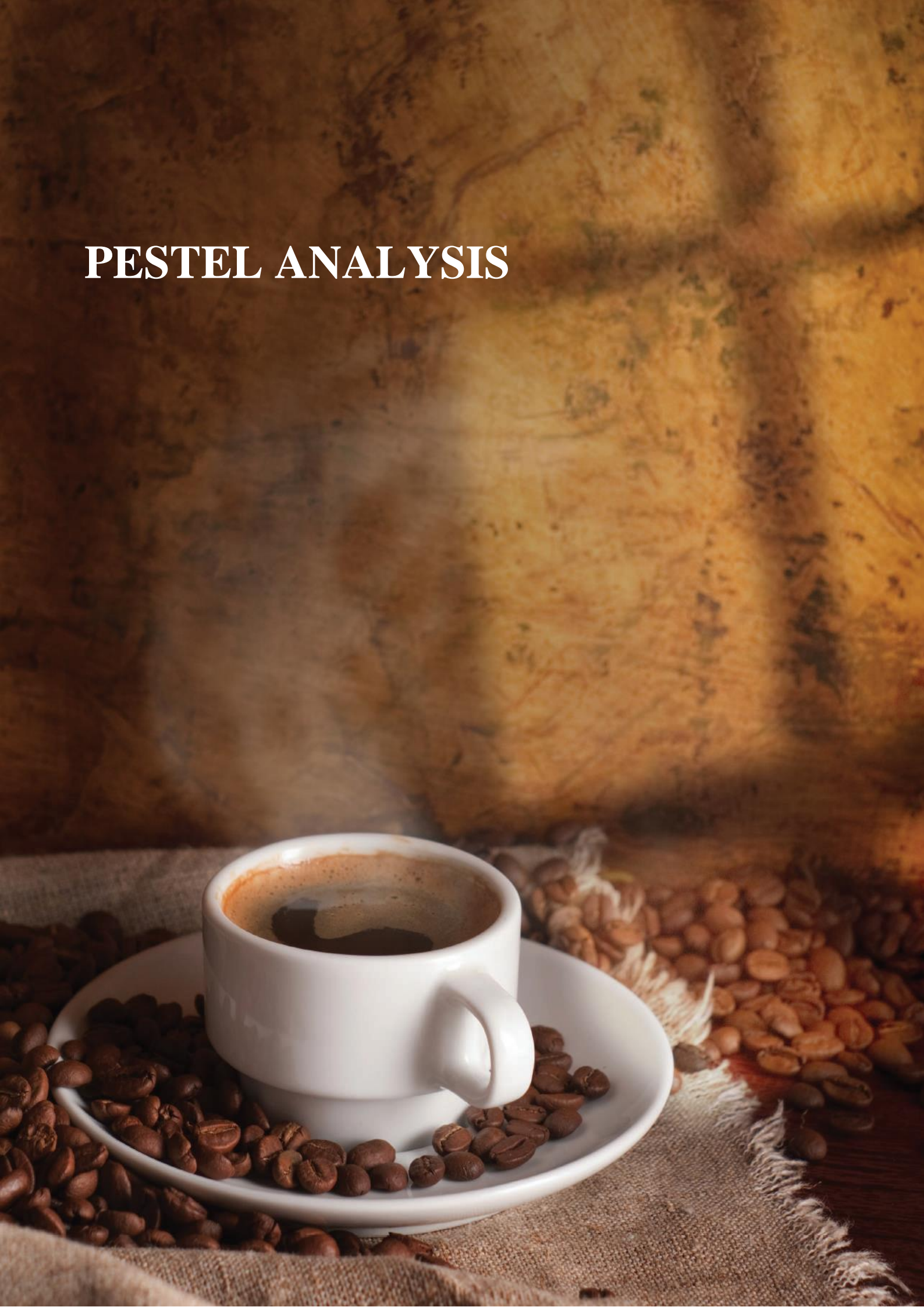
S.W.O.T ANALYSIS



S.W.O.T. analysis

Strengths	Weaknesses
<ol style="list-style-type: none">1. Produces extremely good quality and taste2. Offering different varieties of coffee3. Excellent Customer services4. Well rounded ambience to help customer relax5. Offering the personalised level of services to a customer6. Selling product at an affordable price7. Unique experience offering to the customer with a quality product	<ol style="list-style-type: none">1. No customer base2. Less awareness about the brand within customers3. High marketing cost4. High competition5. Business commencing at small scale6. Higher starting cost as compared to normal cafe
Opportunities	Threats
<ol style="list-style-type: none">1. The coffee industry is one of fastest growing industry2. Operating coffee house in one of largest and famous tourist spot3. The fastest growing trend in generation x and millenniums4. Increasing consumer demand for a personalised level of services5. Tie-ups with other companies for promotion6. Ability to attract the different type of customer	<ol style="list-style-type: none">1. There is a lot of coffeehouses to replaces the proposed concept2. availability of instant coffee in the marketplace3. the fastest growing competitive giant like Starbucks and Costa coffee4. Changing taste of consumer with time5. The possibility of another coffeehouse opening in surrounding area

PESTEL ANALYSIS



PESTEL Analysis

Political

Government support for infrastructure creates the opportunity *Secret Coffee House* to access more market or suppliers. (Opportunity)

Increasing pressure for business to trade ethically by become socially, environmentally and economically responsible. (Threat)

Frequently changing government policy and restriction on import. (Threat)

Economic

The large amount of investment in equipment, labour, and material need for services. (Threat)

Retail sales of coffee keep growing at a healthy rate. (Opportunity)

The decline in retail sales of traditional coffee such as instant and ground coffee and whole beans. (Opportunity)

Social

Customers are becoming more health conscious. (Opportunity and Threat)

The increasing numbers of alternatives available such as health and energy drinks are becoming competitive in the coffee industry. (Opportunity and Threat)

Increasing interest of the customer in premium and herbal tea product. (Opportunity)

Technology

High tech coffee brewing machine increases speed and quality of work. (Opportunity)

High tech equipment and premium ingredient are now easily accessible and are used to make a variety of hot and cold beverages that are sold in the coffee shop. (Opportunity)

Automation in industry to production and customer services area. (Opportunity)

Environmental

People and governments are favouring the brands that favour the environment. (Opportunity and Threat)

The material used for services delivery is not biodegradable. (Threat)

The probability of poor land productivity because of the environmental disasters. (Threat)

Legal

Frequently changing tax policy and employment law. (Threat)

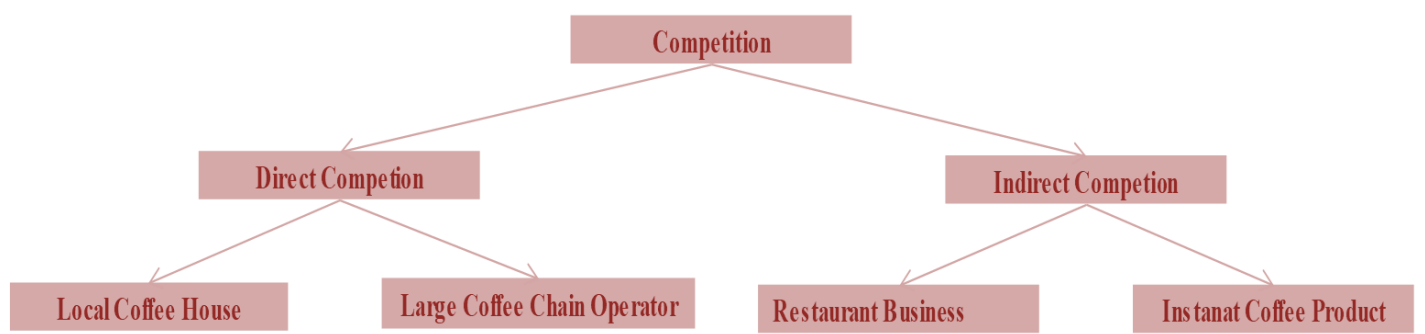
Strict Food Safety modernisation act. (Threat)

Policies and regulations by health authorities on caffeine production and consumption leads to the new standards of product quality that companies will need to achieve. (Threat)

A close-up, top-down photograph of a person's hand holding a white ceramic cup filled with dark coffee. The cup is resting on a rustic, dark brown wooden surface with visible grain and texture. The lighting is warm and focused on the cup and hand, creating a cozy atmosphere. The text "COMPETITIVE ANALYSIS" is overlaid in white, bold, serif capital letters on the left side of the image.

COMPETITIVE ANALYSIS

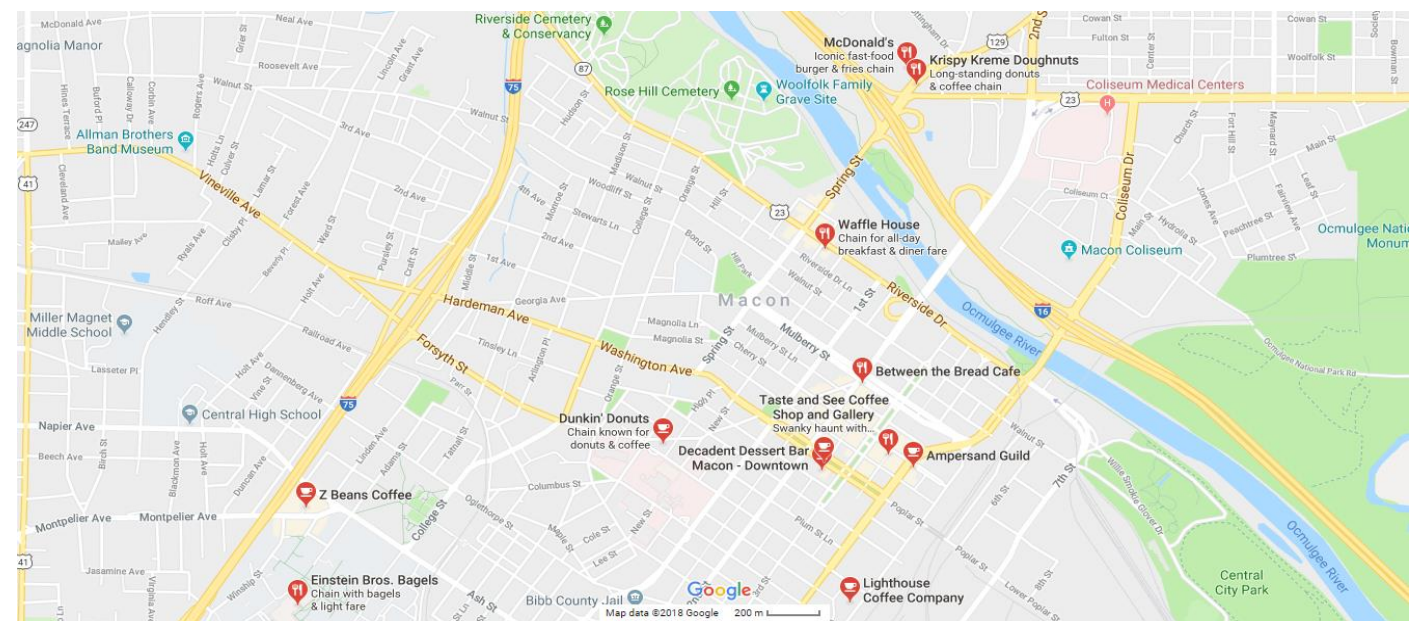
Macon, Georgia city is too much competition for coffee shop and coffee product sales. This also represents there is scope for more coffee shop and sales. The direct competitor for Secret Coffee House is Local Coffee Shop and Large Coffee Chain operator. There is also indirect competition form the restaurant business and instant coffee product available for retail. Following Figure Shows different competition for Secret Coffee House in Macon, Georgia city:



Competition from local Café and Coffee Shop from Macon, Georgia

Competition From local store is important as completion from Large Coffee Chain. Local Store Create Appalling experiences for the customer. Local customer prefer them because they let them feel at home, tourist prefers them because change form everyday life.

There are numbers of Local Coffee House, Café and Coffee Retailer is present in Macon, Georgia. See the following Map:

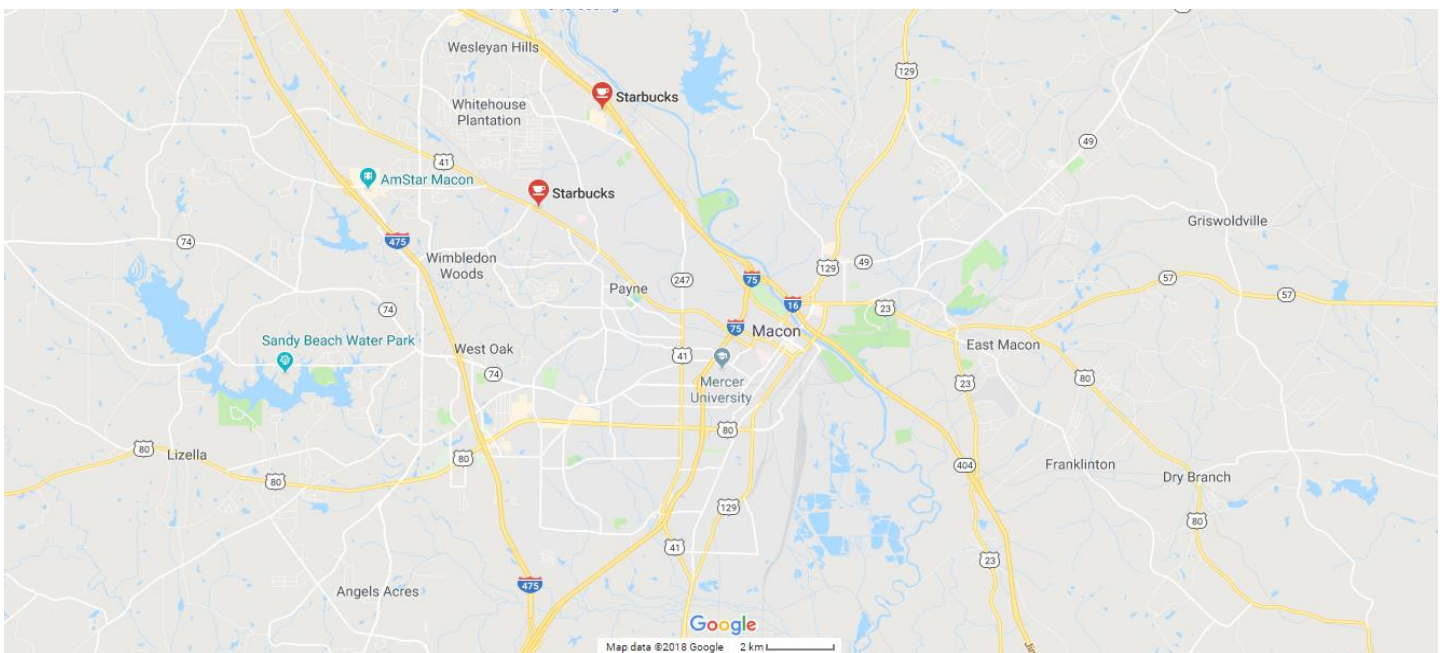


Competition from the largest chain coffee store operator

Name	# of units in USA	Sales Revenue in 2016
Starbucks	14155	3,63,89,000
Dunkin' Donuts	8828	82,26,100
Panera Bread/Saint Louis Bread Co.	2017	51,32,000
Tim Hortons	683	7,60,000
Einstein Bros. Bagels	395	381400
Corner Bakery Cafe	196	3,75,830
Peet's Coffee & Tea	241	2,71,900
Caribou Coffee	405	2,55,000
The Coffee Bean & Tea Leaf	310	1,99,100
Dutch Bros. Coffee	262	1,98,500
Bruegger's Bagels	260	1,96,500
Biggby Coffee	260	1,30,000

Largest Coffee chains are very dangerous competitor. This competitor can invest more money in marketing than local competitor. also, tourists from the outside city mostly preferred brand they know like the Countrywide brand of Coffee Chain.

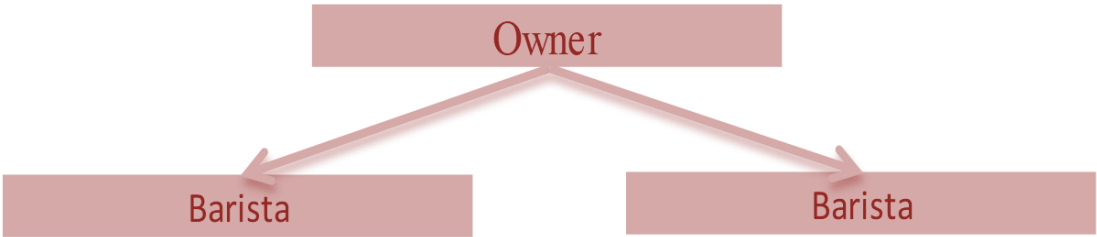
Starbuck is major Coffee Chain in the USA. Also in Macon, Georgia, they have few Shops in the different location.



ORGANISATIONAL PLANNING



Organisational chart



Staffing

Job Title	No. of Employee	Expected staff turnover	Skills or strengths	Monthly Pay
Owner or Manager	01	5 Year	Management	4500
Barista	02	2 Year	Coffee Brewing	2500
Total				9500

Total Employee: 03
Total Monthly pay: \$ 9500

Working Hours:

Day	Working Hours	Happy Hours
Monday	07:00 AM - 09:00 PM	03:00 PM - 05:00 PM
Tuesday	07:00 AM - 09:00 PM	03:00 PM - 05:00 PM
Wednesday	07:00 AM - 09:00 PM	03:00 PM - 05:00 PM
Thursday	07:00 AM - 09:00 PM	03:00 PM - 05:00 PM
Friday	07:00 AM - 03:00 PM	-
Saturday	07:00 AM - 03:00 PM	-
Sunday	07:00 AM - 09:00 PM	-

Recruitment Plan

Requirement Identification

- Identify Gap and determine Job Responsibility for job position
- Identify Qualification and Experiences required

Advertising

- Local New Paper and word of mouth using friends and relatives
- Online Portal like Indeed, Linkldin, and Monstor.com

Resume Collection and Review

- Evaluate resume according to Qualification experiences

Interviewing

- Determine type of interview like Face to face interview, Demonstration

Selection

- Select best Match to your job position

Making Offer

- Use negotiation techniques to determine compensation
- Write the offer letter or employment agreement

Training Programs

Staff should be trained in Operation Guideline, Safety Guideline and workplace Policy. This training helps develop standardised working environment.

To improve skill of chefs, they will be motivated to participate into different workshops, Webinar and competitions. Managers will be trained in accounting, operation and leadership skill.

Webinar

Workshops

Competition

Skill Retention Strategies

Standard operating procedures, safety Guideline and Policy Guideline are provided for retain skill of employee for continuous Quality, safety and harmonisation in working environment.

SOP

Policy Guideline

Safety Guideline

MARKETING PLANNING



Promotional Strategy



Print Media Advertising: Brochures and Guides, Newspaper, Business Card, Banners.

This type of advertisement can create awareness in local resident about our business.

Mail-out and Media Release

Mail out and media release creates brand recall to customer.

Online Advertising and Social Media Campaign: Google AdWords, Facebook, and Website

This advertisement targeted to Food and Restaurant interested people in Atlanta city in Georgia, USA

Event and give away

An event helps our brand to create strong presences in market and reach people efficiently.

Brand Building

Online

- Business Website
- Post Your Menu Online
- Use Social Media
- Develop a Customer Database
- Brand Your Restaurant Digitally
- Optimize for Search Engines and Local Traffic
- Engage Your Customers
- Take Orders Online

Objective

Building Brand
Name in market
after Opening

Print

- Brochures and Guides
- Banners
- Post cards
- Flyers
- Billboards
- Newspaper
- Local Publishing
- Mail-out

Guerrilla marketing

- Event and give away
- Word of mouths

Growth Strategy

Secret Coffee House

Highest-quality coffee	Customer Service	Vertical Integration	Store design & Atmosphere
<p>Secret Coffee House believes to maintain standards for the selection, roasting and fresh delivery of coffee beans and beverages.</p>	<p>Secret Coffee Houses goal is to develop customers who are “enthusiastically satisfied” every time they visit a Starbucks store. The Company depends on a high level of repeat business and views the quality of its customer interaction with employees as critical to its long-term success.</p>	<p>In order to manage costs and ensure compliance with the Company’s rigorous standards of freshness, quality and consistency, the company controls its coffee sourcing, roasting, and retail sales. The company believes this vertical integration in future provides significant competitive advantages.</p>	<p>The Coffee stores are designed to suggest a sense of sophistication and style that reinforce the Company’s distinctive brand image. Stores are typically configured to accommodate a high volume of traffic while retaining an inviting, casual atmosphere.</p>

Four pillars of Marketing Plan

Online Marketing

Online Partnering

Restaurant search and discovery service

- Yelp
- Foursquare
- Urbanspoon
- Zomato
- TripAdvisor

Objective

Increase customer
through online
channel

Partnering

Objective

Increasing Revenue
Stream and reduce
operating cost

- Local Delivery Services
- Local Community Services
- Partnering with grocery chain for raw material
- Partnering with Coffee importer

Expansion Strategy

- Start a food chain
- Franchise or license
- Join forces with an existing restaurant
- Experiment with another concept completely like Taiwanese restaurant
- New Restaurant in new geographic location outside Atlanta
- Go global - Cross the border

Objective

Expand Business
for more revenue

Exit Strategy

Objective

Exit from business
in case of failure

Sell It

- A sale is always an option: the question is how much can you get for your company?. The key is to find suitable buyers who assign a high value to your company. Generally, the more potential buyers, the better, since then you can establish a market price.

A close-up, top-down photograph of a person's hand holding a white ceramic cup filled with dark coffee. The cup is resting on a rustic, dark brown wooden surface with visible grain and texture. The lighting is warm and soft, creating a cozy atmosphere. The text "FINANCIAL PLANNING" is overlaid in white, serif, all-caps font in the lower-left quadrant of the image.

FINANCIAL PLANNING

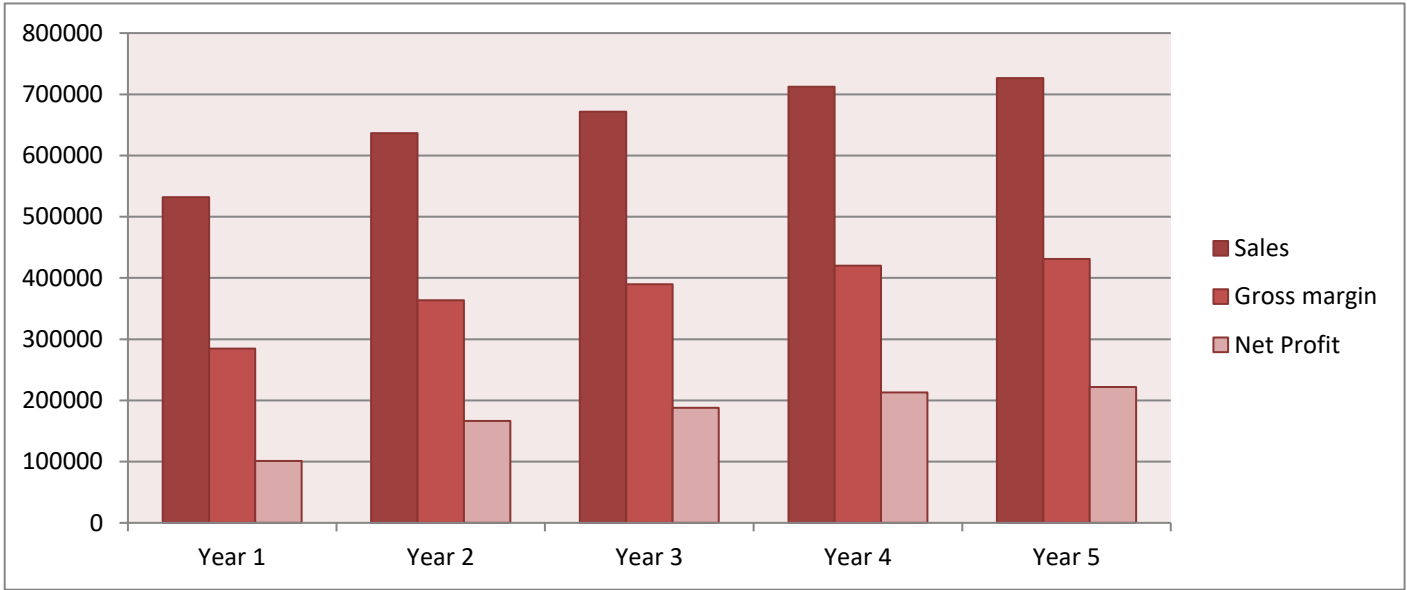
FINANCIAL SUMMARY:

Funding Required: \$ 54,000
Direct Investment

Breakeven point
7 Months

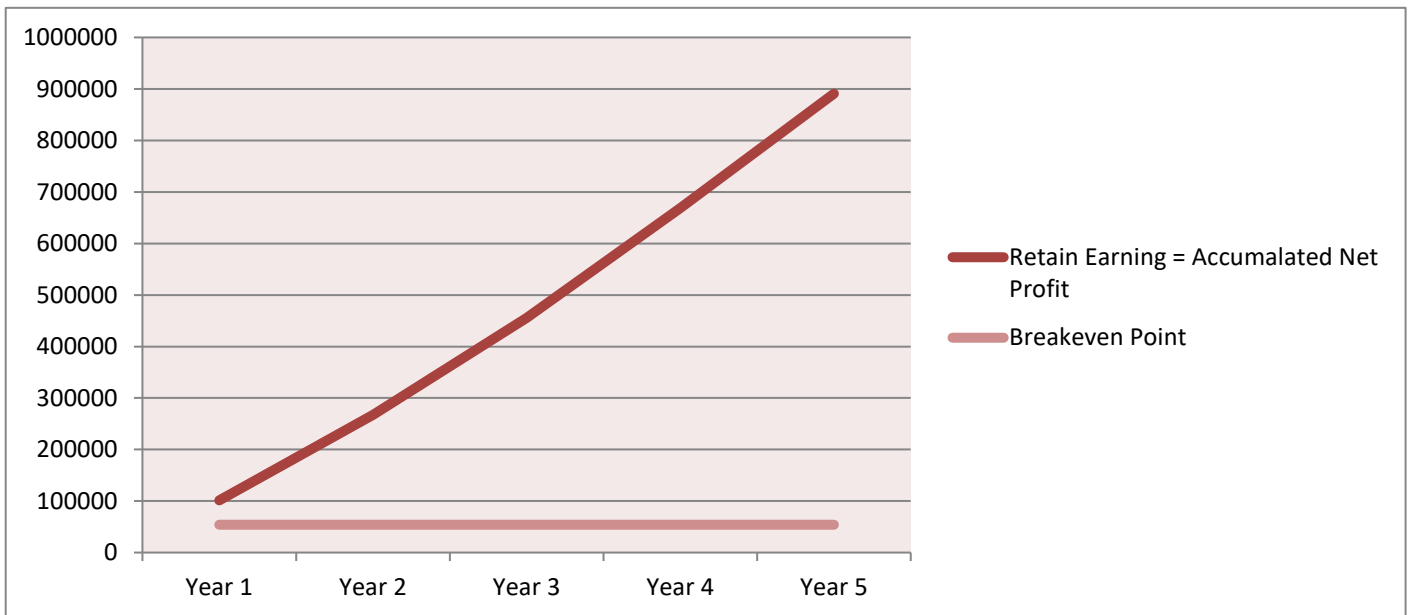
Sales, Gross Margin and Net profit

	Sales	Gross margin	Net Profit
Year 1	531787.30	284840.48	101308.13
Year 2	636471.94	363353.96	166212.60
Year 3	671685.92	389764.44	188045.27
Year 4	712253.09	420189.81	213196.91
Year 5	726498.15	430873.61	222028.85



Breakeven Analysis

Calculation:



Breakeven point for this business is at \$54,000. According to this graph breakeven point is in between 0 year and 1 year.

Accumulated Net profit till Year 1 = \$ 101308.13

Profit Contribution per month in Year 1 = $\$101308.13 / 12 = \$ 8442.35$

Breakeven Point = $54,000 / \$ 8442.35 = 6.396323298607615$

Breakeven Point \approx 7 Months

Start-up Finding

Particulars		Amount
Fixed Assets		
	Land	0
	Building	0
	Cash in Hand	6500
	Equipment	15000
	Furniture and fixtures	20000
	Other fixed assets	2500
Total fixed assets		44000
Start-up Expenses		
	Legal	200
	Office Supplies (Computer, Printer)	1200
	Stationery & Sign	100
	Initial Sales and Promotion	2500
	Professional Consulting	300
	Remodelling	3000
	Website Development	2200
	Deposits	0
	Good Will	0
	Other malicious expenses	500
Total Start Up Expenses		10000
Total Funding		54000
Start Up Funding		
	Direct Investment	30000
	Loan	24000
Total Start-up Funding		54000

Assumption:

1. Building for opening shop is leased.
2. All initial funding is raised by investor.
3. Cost of Raw material is 25% of Sales Revenue
4. Marketing Expenses is 5 % of Sales Revenue
5. Sales tax is 8 % and Personal Tax is 8 %
6. Depreciation on Fixed Asset 3 %.

Sales Forecasting

Year		Year 1	Year 2	Year 3	Year 4	Year 5
Average customer visits per day		87	104	110	116	119
Estimated customer visits per Month		2607	3120	3293	3491	3561
Average spending per person		17	17	17	17	17
Forecasted Sales per Year		531787	636472	671686	712253	726498
% of Cost of Raw Material		25%	25%	25%	25%	25%
Cost of Raw Material		132947	159118	167921	178063	181625
Personal Cost per Month		114000	114000	114000	114000	114000
Total Cost		246947	273118	281921	292063	295625
Gross Margin		284840	363354	389764	420190	430874
% of Margin		54%	57%	58%	59%	59%

Profit and Loss Statement

Year	Year 1	Year 2	Year 3	Year 4	Year 5
Total Sales	531787.30	636471.94	671685.92	712253.09	726498.15
Cost of Raw Material	132946.83	159117.99	167921.48	178063.27	181624.54
Personal Cost	114000.00	114000.00	114000.00	114000.00	114000.00
Gross Margin	284840.48	363353.96	389764.44	420189.81	430873.61
% of Margin	54%	57%	58%	59%	59%
Operating Expenses					
Rent	84000.00	84000.00	84000.00	84000.00	84000.00
Offices Supplies and Stationary	1800.00	1800.00	1800.00	1800.00	1800.00
Utilities	6000.00	6000.00	6000.00	6000.00	6000.00
Sales and Marketing	26589.37	31823.60	33584.30	35612.65	36324.91
Insurance	6000.00	6000.00	6000.00	6000.00	6000.00
Professional Consulting	3600.00	3600.00	3600.00	3600.00	3600.00
Depreciation	7000.00	7000.00	7000.00	7000.00	7000.00
Other malicious expenses	6000.00	6000.00	6000.00	6000.00	6000.00
Total Operating Expenses	140989.37	146223.60	147984.30	150012.65	150724.91
Profit Before Interest and Tax	143851.11	217130.36	241780.14	270177.16	280148.70
EBITDA	143851.11	217130.36	241780.14	270177.16	280148.70
Personal Tax	9120.00	9120.00	9120.00	9120.00	9120.00
Sales Tax (8%)	42542.98	50917.76	53734.87	56980.25	58119.85
Interest	0.00	0.00	0.00	0.00	0.00
Net Profit (EAT)	101308.13	166212.60	188045.27	213196.91	222028.85
% of Net Profit (EAT)	19%	26%	28%	30%	31%

Cash Flow Statement

	Opening Month	Year 1	Year 2	Year 3	Year 4	Year 5
Opening Balances	6500.00	13000.00	112188.13	375468.86	548394.13	746471.04
In						
Owners Capital	54000.00	0.00	0.00	0.00	0.00	0.00
Bank Loan	0.00	0.00	0.00	0.00	0.00	0.00
Sales	0.00	531787.30	636471.94	671685.92	712253.09	726498.15
Others	0.00	0.00	0.00	0.00	0.00	0.00
Total In	54000.00	544787.30	748660.07	671685.92	712253.09	726498.15
Out						
Cost of Raw Material	0.00	132946.83	159117.99	167921.48	178063.27	181624.54
Personal Cost	0.00	114000.00	114000.00	114000.00	114000.00	114000.00
Total Operating Expenses	0.00	140989.37	146223.60	147984.30	150012.65	150724.91
Personal Tax	0.00	9120.00	9120.00	9120.00	9120.00	9120.00
Sales Tax (8%)	0.00	42542.98	50917.76	53734.87	56980.25	58119.85
Interest	0.00	0.00	0.00	0.00	0.00	0.00
Land	0.00	0.00	0.00	0.00	0.00	0.00
Building	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	15000.00	0.00	0.00	0.00	0.00	0.00
Furniture and fixtures	20000.00	0.00	0.00	0.00	0.00	0.00
Other fixed assets	2500.00	0.00	0.00	0.00	0.00	0.00
Total Start Up Expenses	9500.00	0.00	0.00	0.00	0.00	0.00
Loan Payment	0.00	0.00	0.00	0.00	0.00	0.00
Payment to Investor	0.00	0.00	0.00	0.00	0.00	0.00
Other malicious expenses	500.00	6000.00	6000.00	6000.00	6000.00	6000.00
Total out	47500.00	445599.17	485379.34	498760.65	514176.17	519589.30
Closing Balances	13000.00	112188.13	375468.86	548394.13	746471.04	953379.89

Balance Sheet

Particulars	Opening	Year 1	Year 2	Year 3	Year 4	Year 5
Current Assets						
Cash in Hand	6500.00	112188.13	375468.86	548394.13	746471.04	953379.89
Investment	17500.00	0.00	0.00	0.00	0.00	0.00
Account receivable	0.00	531787.30	636471.94	671685.92	712253.09	726498.15
Inventory	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	2500.00	0.00	0.00	0.00	0.00	0.00
Total Current Assets	26500.00	643975.43	1011940.80	1220080.04	1458724.12	1679878.04
Fixed Asset						
Land	0.00	0.00	0.00	0.00	0.00	0.00
Building	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	15000.00	15000.00	15000.00	15000.00	15000.00	15000.00
Furniture and fixtures	20000.00	20000.00	20000.00	20000.00	20000.00	20000.00
Other fixed assets	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00
Total Fixes Assets	37500.00	37500.00	37500.00	37500.00	37500.00	37500.00
Other Assets						
Deposits	0.00	0.00	0.00	0.00	0.00	0.00
Good Will	0.00	0.00	0.00	0.00	0.00	0.00
other	0.00	0.00	0.00	0.00	0.00	0.00
Total other Assets	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	0.00	7000.00	7000.00	7000.00	7000.00	7000.00
Total Assets	64000.00	674475.43	1042440.80	1250580.04	1489224.12	1710378.04
Current Liabilities						
Account Payable	10000.00	393936.19	425341.58	435905.77	448075.93	452349.44
Interest	0.00	0.00	0.00	0.00	0.00	0.00
Tax	0.00	51662.98	5193.57	5282.24	5282.24	5282.24
Short term debt	0.00	0.00	0.00	0.00	0.00	0.00
Other current Liabilities	0.00	0.00	0.00	0.00	0.00	0.00
Total Current Liabilities	10000.00	445599.17	430535.15	441188.02	453358.17	457631.69
Long term						
Bank loan Payable	0.00	0.00	0.00	0.00	0.00	0.00
Payment to Investor	0.00	0.00	0.00	0.00	0.00	0.00
Total long term	0.00	0.00	0.00	0.00	0.00	0.00
Owner Equity						
Invested Capital	54000.00	54000.00	54000.00	54000.00	54000.00	54000.00
Retain Earning	0.00	174876.25	557905.65	755392.03	981865.96	1198746.35
Total Owners Equity	54000.00	228876.25	611905.65	809392.03	1035865.96	1252746.35
Total Liabilities and Equity	64000.00	674475.43	1042440.80	1250580.04	1489224.12	1710378.04