

Q3 2025 Operations Review

Regional Coffee Roasters - Prepared: Oct 14, 2025

Executive summary

This report summarizes simulated operating performance across 12 retail locations and 2 production roasteries. Key themes for the quarter: (1) higher afternoon traffic after the cold-brew launch, (2) improved on-time delivery after route rebalancing, and (3) continued pressure on packaging costs.

Highlights

- Same-store sales up **6.2%** vs. Q2 driven by beverage mix shift.
- Average ticket size increased from **\$7.48** to **\$7.91**.
- Waste rate improved from **3.4%** to **2.6%** after revised par levels.
- Customer wait time at peak fell by **18 seconds** after bar flow changes.

Quarterly KPI snapshot

Metric	Q2 2025	Q3 2025	QoQ
Net revenue	\$4.12M	\$4.38M	+6.3%
Gross margin	56.8%	57.4%	+0.6 pts
Orders (count)	512,400	542,900	+6.0%
Avg ticket	\$7.48	\$7.91	+5.7%
Waste (COGS)	3.4%	2.6%	-0.8 pts
On-time deliveries	92.1%	96.4%	+4.3 pts

Notes

All numbers are fictional and intended only to exercise PDF parsing of text, tables, and vector graphics.

Store-level performance (sample)

Top-line and service metrics for a representative subset of locations.

Location	City	Revenue (\$k)	Orders	Peak wait (sec)	NPS
RCR-01	Albany	418	52,910	164	54
RCR-03	Troy	362	45,204	151	57
RCR-05	Schenectady	389	47,880	172	51
RCR-07	Saratoga Springs	461	55,102	139	60
RCR-09	Kingston	331	41,554	188	49
RCR-12	Hudson	299	38,221	176	55

Labor allocation (weekly average)

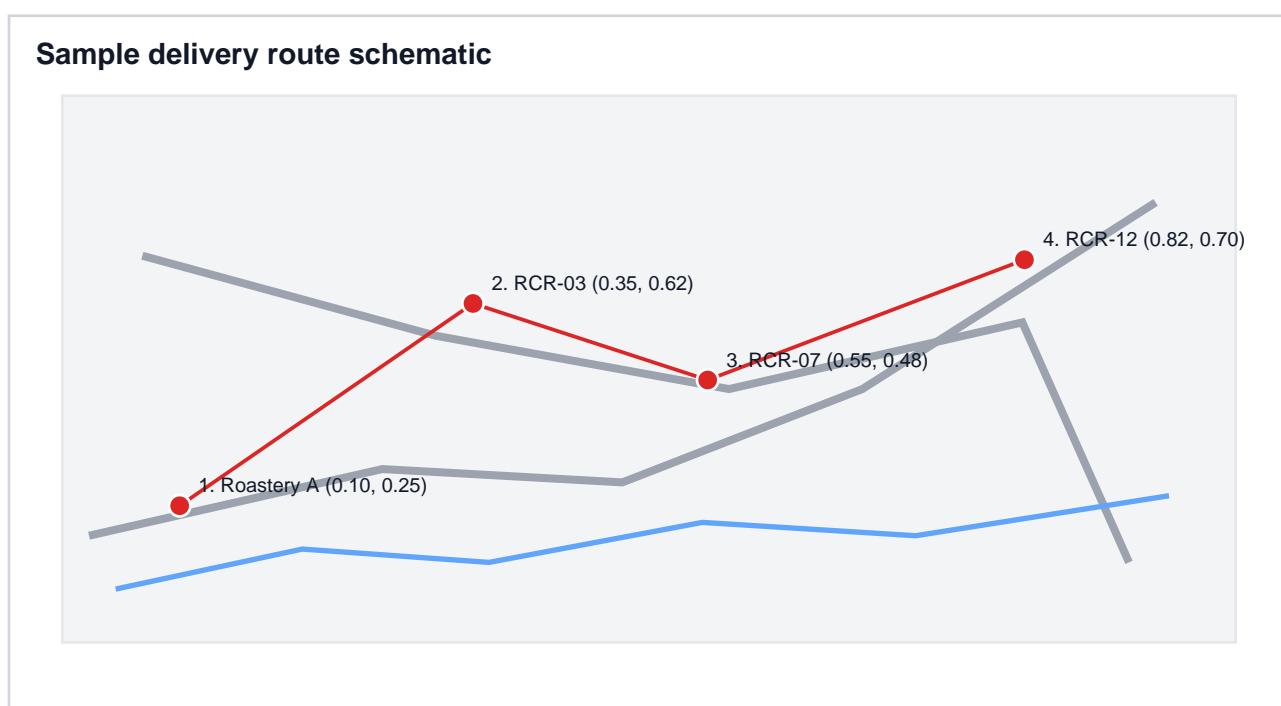
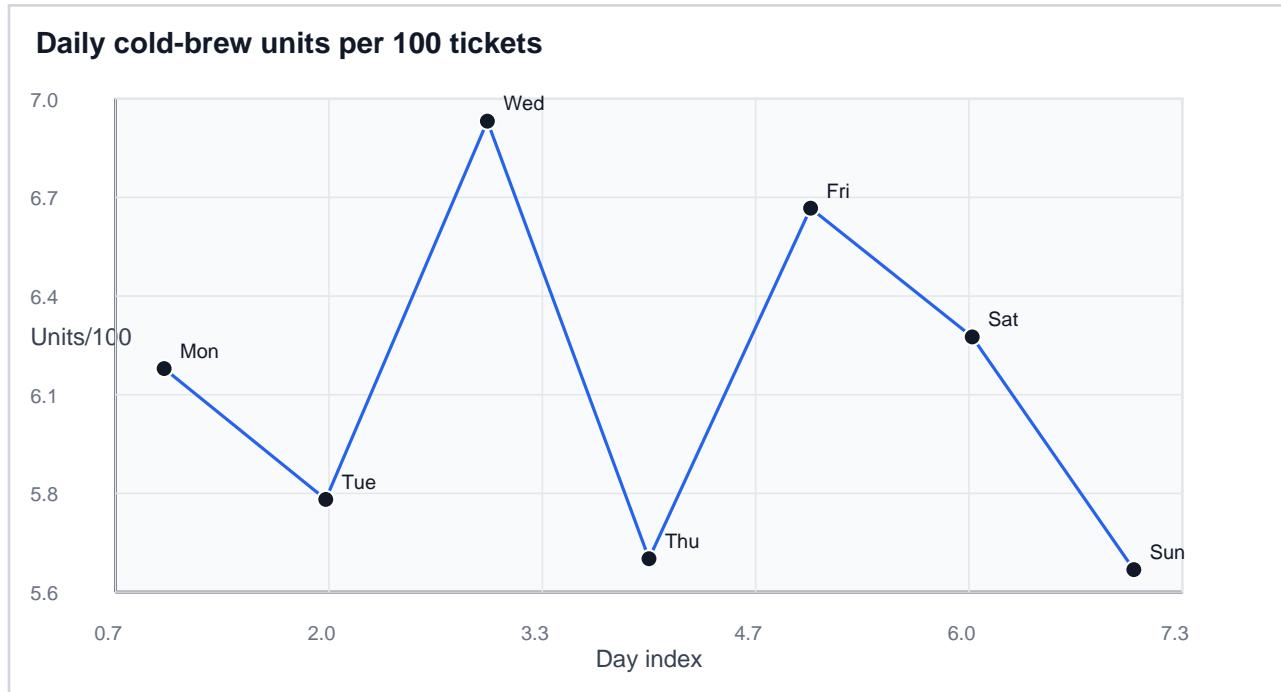
Role	Hours	Share	Notes
Barista	2,980	62%	Added 0.5 FTE for cold-brew batching.
Shift lead	890	19%	Cross-trained for drive-thru support.
Prep/Back-of-house	620	13%	Moved prep earlier to reduce 8-10am congestion.
Delivery/Runner	290	6%	Shared coverage across adjacent sites.

Operational risks

- Packaging lead times remain volatile; maintain 3-week safety stock for 12oz cold cups.
- Two locations reported intermittent grinder calibration drift; schedule preventative service.
- Parking constraints at Saratoga Springs may cap weekend throughput.

Vector graphics examples

The charts below are vector primitives (points, lines, labels) to test extraction of coordinate/point information.



Appendix: Coordinate legend

Waypoint coordinates are normalized to the map frame (0.00 to 1.00). Route is rendered as a polyline connecting the waypoints in order.