

Presented by: Gopishetty Sathvik, Chief Operating Officer

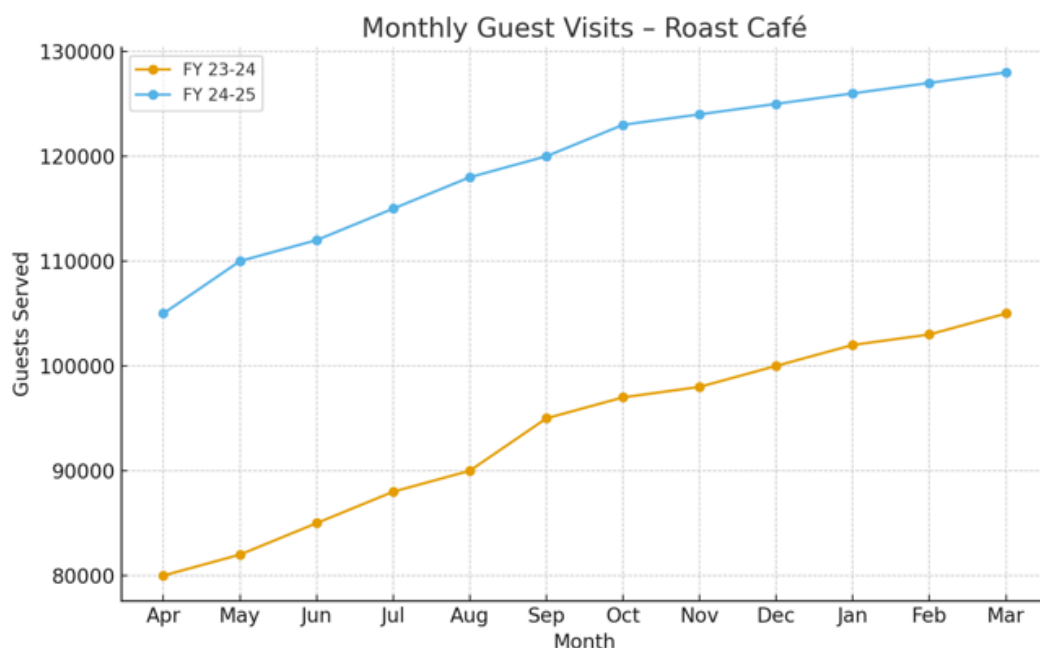
1. Introduction

As COO, my role is to ensure that Roast runs seamlessly across all outlets — balancing people, processes, guest satisfaction, and financial discipline. With over 1.25 lakh guests served every month, operational excellence and cost control remain at the heart of my responsibilities.

2. Review of Previous Year's Operational & Financial Performance

Key Achievements (FY 2024-25):

- **Guest Experience:** Served 1.25 lakh+ guests monthly, with guest satisfaction of 4.6/5.
- **Operational Expansion:** Successfully launched Roast CCX (60,000 sq. ft.) — now our highest-revenue café.
- **Workforce Growth:** Team expanded from 500 → 700 employees, enabling smoother scaling.
- **Efficiency Gains:** Reduced average wait time by 18%, saving ~₹3 crores annually in labor efficiency.
- **Financial Discipline:**
 - Controlled operational costs despite expansion.
 - Optimized vendor contracts → reduced supply chain costs by 10%.
 - Contributed to achieving ₹65 crore annual revenue, with 35% YoY growth.



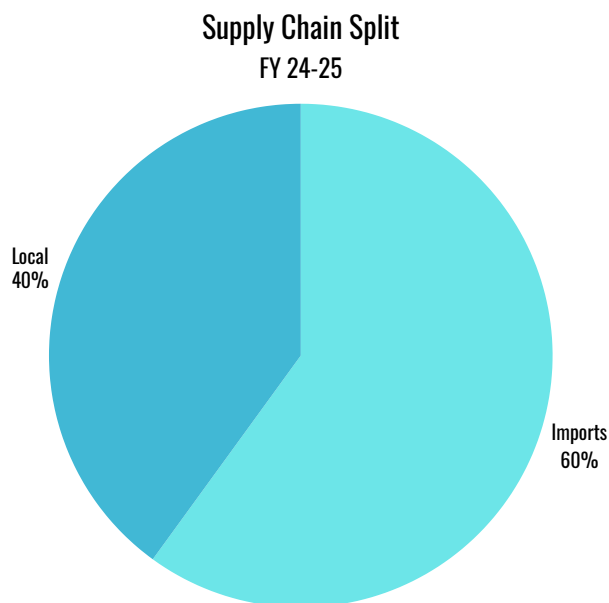
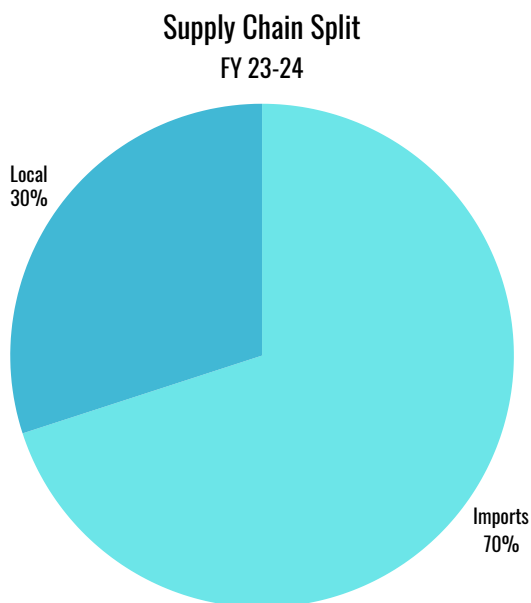
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3. Operational Challenges & Responses

- **High Guest Volume at CCX:** Required higher staffing costs, managed through scheduling optimization.
- **Rising Raw Material Costs:** Coffee beans & dairy inflation managed by bulk buying and sourcing 30% locally.
- **Consistency Across Outlets:** Higher training spend offset by stronger SOP-driven productivity.

4. Key Initiatives Driving Operations

- **Digital Transformation:** POS upgrades + automated ordering reduced billing errors, saving ₹50 lakhs annually.
- **Roast Academy Training:** Reduced attrition by 12%, saving hiring costs.
- **Sustainability in Operations:** Replaced 5 lakh plastic bottles, cutting purchase costs by ₹40 lakhs annually.
- **Audit-Driven Savings:** Monthly audits cut wastage by 15%.

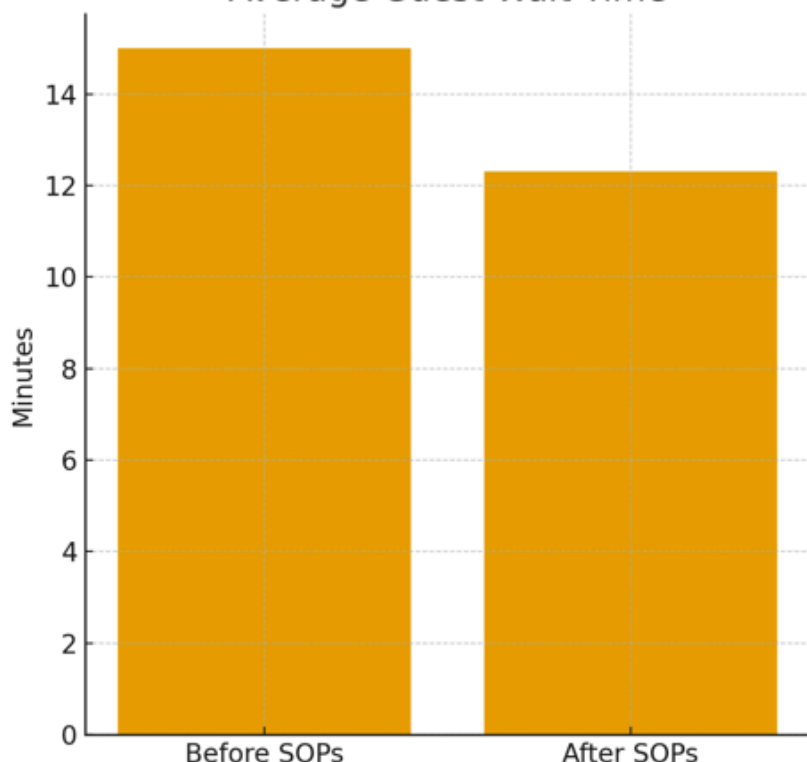


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5. Goals & Strategic Priorities – FY 2025-26

- **Guest Growth:** Increase to 1.5 lakh+ guests monthly (18 lakh annually).
- **Expansion Readiness:** Ensure seamless ops at Kokapet & HITEC City; SOPs ready for Bengaluru launch.
- **People Development:** Grow workforce 700 → 1,000 employees, while keeping attrition <15%.
- **Operational Efficiency:** Further reduce service time by 20%, targeting industry-leading benchmarks.
- **Financial Efficiency:**
 1. Maintain 20%+ operating margins.
 2. Allocate ₹10 crores operational budget for 2 new projects.
- **Technology & Automation:** Pilot AI-driven demand forecasting to reduce inventory waste by 10%.
- **Sustainability:** Launch zero-waste café pilot; expand glass bottle program chain-wide.
- **Quality & Compliance:** Achieve >95% SOP compliance via audits + launch “mystery guest” program.

Average Guest Wait Time



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6.Closing Note

As COO, I am accountable for making Roast not only operationally excellent but also financially disciplined. Every rupee saved in operations is a rupee reinvested into growth, people, and guest delight.

FY 2025-26 will be about scaling with profitability: ensuring every new café is efficient, sustainable, and profitable from Day 1. With a strong leadership team and committed workforce, I am confident Roast will continue to grow as India's most trusted café experience.

"At Roast, every cup is more than coffee — it's an experience, a memory, and a story worth sharing."