

IL PROJECTIONS

Date: April
 Restaurant: Brigham City
 March

Product Sales	INITIAL				
	Target Budget	\$ Enter	% Enter	\$ Calculated	% Calculated
Food Cost					
Base	24.50%		27.25%	\$37,225.49	27.25%
Condiment Usage	1.50%		1.50%	\$2,049.11	1.50%
Waste- Raw	0.30%		0.25%	\$341.52	0.25%
Waste- Complete	0.15%		0.07%	\$95.63	0.07%
Employee Meals	0.20%	300.00		\$300.00	0.22%
Manager Meals	0.25%	550.00		\$550.00	0.40%
Paper Cost					
			3.30%	\$4,508.04	3.30%
Subtotal		850.00	0.62%	45,069.78	32.99%
Labor					
Crew			20.00%	\$27,321.46	20.00%
Overtime		75.00		\$75.00	0.05%
Vacation		175.00		\$175.00	0.13%
Manager Labor		4,278.62		\$4,278.62	3.13%
Bonus				\$-	0.00%
Mgr. Expense		650.00		\$650.00	0.48%
Payroll Tax			2.15%	\$2,937.06	2.15%
Subtotal		5,178.62	22.15%	35,437.13	25.94%
Advertising					
OPAND/CO-OP			4.00%	\$5,464.29	4.00%
Promotional			0.16%	\$218.57	0.16%
Other			0.22%	\$300.54	0.22%
Miscellaneous					
Outside Service		1,602.24		\$1,602.24	1.17%
Linen		\$60		\$175.00	0.13%
Operating Supplies		\$900		\$950.45	0.70%
Small Equipment		\$100		\$150.89	0.11%
Maintenance/Repair		\$750		\$1,570.98	1.15%
Utilities	2000-3000	2,108.65		\$2,108.65	1.54%
Office		\$50		\$65.00	0.05%
Bank Charges				\$-	0.00%
Cash +/-		\$-		\$45.00	0.03%
Bad Debt		20.00		\$20.00	0.01%
Miscellaneous		\$100		\$100.00	0.07%
Telephone		\$250		\$250.00	0.18%
Cell Phone		\$65		\$65.00	0.05%
Subtotal		5,532.23	5.53%	13,086.61	9.58%
Total of Controllable				93,593.53	65.51%
Profit after Controllable				43,013.76	31.49%

Product Sales	INITIAL				
	Target Budget	\$ Enter	% Enter	\$ Calculated	% Calculated
Food Cost					
Base	24.50%		27.25%	\$37,719.52	27.25%
Condiment Usage	1.50%		1.50%	\$2,078.30	1.50%
Waste- Raw	0.30%		0.25%	\$346.05	0.25%
Waste- Complete	0.15%		0.07%	\$96.89	0.07%
Employee Meals	0.20%	300.00		\$300.00	0.22%
Manager Meals	0.25%	550.00		\$550.00	0.40%
Paper Cost					
			3.30%	\$4,567.87	3.30%
Subtotal		850.00	0.62%	45,656.63	32.98%
Labor					
Crew			19.80%	\$27,407.21	19.80%
Overtime		75.00		\$75.00	0.05%
Vacation		175.00		\$175.00	0.13%
Manager Labor		4,278.62		\$4,278.62	3.09%
Bonus				\$-	0.00%
Mgr. Expense		650.00		\$650.00	0.47%
Payroll Tax			2.15%	\$2,976.04	2.15%
Subtotal		5,178.62	21.96%	35,561.86	25.69%
Advertising					
OPAND/CO-OP			4.00%	\$5,536.81	4.00%
Promotional			16.00%	\$22,147.24	16.00%
Other			0.22%	\$304.52	0.22%
Miscellaneous					
Outside Service		1,602.24		\$1,602.24	1.16%
Linen		\$60		\$175.00	0.13%
Operating Supplies		\$900		\$950.45	0.69%
Small Equipment		\$100		\$150.89	0.11%
Maintenance/Repair		\$750		\$1,591.83	1.15%
Utilities	2000-3000	2,108.65		\$2,108.65	1.52%
Office		\$50		\$65.00	0.05%
Bank Charges				\$-	0.00%
Cash +/-		\$-		\$45.00	0.03%
Bad Debt		20.00		\$20.00	0.01%
Miscellaneous		\$100		\$100.00	0.01%
Telephone		\$250		\$250.00	0.18%
Cell Phone		\$65		\$65.00	0.05%
Subtotal		5,442.23	21.37%	35,022.84	25.30%
Total of Controllable				116,241.13	83.98%
Profit after Controllable				22,179.11	16.02%

Product Sales	INITIAL				
	Target Budget	\$ Enter	% Enter	\$ Calculated	% Calculated
Food Cost					
Base	24.50%			\$-	#DIV/0!
Condiment Usage	1.50%			\$-	#DIV/0!
Waste- Raw	0.30%			\$-	#DIV/0!
Waste- Complete	0.15%			\$-	#DIV/0!
Employee Meals	0.20%			\$-	#DIV/0!
Manager Meals	0.25%			\$-	#DIV/0!
Paper Cost					
				\$-	#DIV/0!
Subtotal		-	0.00%	-	#DIV/0!
Labor					
Crew				\$-	#DIV/0!
Overtime				\$-	#DIV/0!
Vacation				\$-	#DIV/0!
Manager Labor				\$-	#DIV/0!
Bonus				\$-	#DIV/0!
Mgr. Expense				\$-	#DIV/0!
Payroll Tax				\$-	#DIV/0!
Subtotal		-	0.00%	-	#DIV/0!
Advertising					
OPAND/CO-OP				\$-	#DIV/0!
Promotional				\$-	#DIV/0!
Other				\$-	#DIV/0!
Miscellaneous					
Outside Service				\$-	#DIV/0!
Linen				\$-	#DIV/0!
Operating Supplies				\$-	#DIV/0!
Small Equipment				\$-	#DIV/0!
Maintenance/Repair				\$-	#DIV/0!
Utilities	2000-3000			\$-	#DIV/0!
Office				\$-	#DIV/0!
Bank Charges				\$-	#DIV/0!
Cash +/-				\$-	#DIV/0!
Bad Debt				\$-	#DIV/0!
Miscellaneous				\$-	#DIV/0!
Telephone				\$-	#DIV/0!
Cell Phone				\$-	#DIV/0!
Subtotal		-	0.00%	-	#DIV/0!
Total of Controllable				-	#DIV/0!
Profit after Controllable				-	#DIV/0!