

NGO Name
Business Name

Sales Trend**Project: XX Project**

2023-2024

Months	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Total
Weekday F&B Shop Income \$	97,500	62,445	67,500	72,135	72,135	72,135	112,585	102,795	93,005	107,690	84,590	95,025	1,039,540
Holiday F&B Shop Income \$	25,520	16,720	25,080	29,700	25,560	29,700	29,920	37,440	44,880	29,920	29,160	36,000	359,600
Other Income \$	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Sales Revenue \$	123,020	79,165	92,580	101,835	97,695	101,835	142,505	140,235					

*business commencing date: 1/2/2023

F&B income estimation**No. of days:**

Weekday	20	23	18	21	21	21	23	21	21	23	21	21	21
Sat/Sun/Public holidays	8	8	12	10	9	10	8	9	9	10	8	9	9
Non Business Days	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub total	28	31	30	31	30	31	31	30	31	31	30	31	30

Average daily income:

Weekday	average \$	Daily		Daily		Daily		Daily		Daily		Daily		Daily		Daily		Daily		Daily		Daily	
		qty	\$	qty	\$	qty	\$	qty	\$	qty	\$	qty	\$	qty	\$	qty	\$	qty	\$	qty	\$	qty	\$
Breakfast set (0800-1100)	35	20	700	12	420	20	700	15	525	15	525	15	525	22	770	22	770	22	770	22	770	22	770
Lunch set (1100-1400) - dine-in	60	30	1800	18	1080	25	1500	20	1200	20	1200	20	1200	35	2100	35	2100	35	2100	35	2100	35	2100
Lunch set (1100-1400) - takeaway	55	30	1650	12	660	15	825	15	825	15	825	15	825	22	1210	22	1210	22	1210	22	1210	22	1210
Tea set (1400-1800)	35	15	525	9	315	15	525	15	525	15	525	15	525	13	455	13	455	13	455	13	455	13	455
Others (a la carte)	20	10	200	12	240	10	200	18	360	18	360	18	360	18	360	18	360	18	360	20	400	20	400
Daily total			4875		2715		3750		3435		3435		3435		4895		4895		4895		4895		3845
Monthly total			<u>97500</u>		<u>62445</u>		<u>67500</u>		<u>72135</u>		<u>72135</u>		<u>72135</u>		<u>112585</u>		<u>102795</u>		<u>93005</u>		<u>107690</u>		<u>84590</u>

Sat/Sun/Public holidays

Lunch/brunch(1100-1400) - dine-in	70	13	910	13	910	13	910	20	1400	20	1400	20	1400	26	1820	26	1820	26	1820	26	1820	22	1540
Lunch/brunch(1100-1400) - takeaway	60	18	1080	10	600	10	600	13	780	12	720	13	780	16	960	20	1200	16	960	16	960	14	840
Tea set (1400-1800)	40	15	600	7	280	7	280	10	400	9	360	10	400	12	480	15	600	12	480	12	480	11	440
Others (a la carte)	30	20	600	10	300	10	300	13	390	12	360	13	390	16	480	18	540	16	480	16	480	14	420
Daily total			3190		2090		2090		2970		2840		2970		3740		4160		3740		3740		3240
Monthly total			<u>25520</u>		<u>16720</u>		<u>25080</u>		<u>29700</u>		<u>25560</u>		<u>29700</u>		<u>29920</u>		<u>37440</u>		<u>44880</u>		<u>29920</u>		<u>29160</u>

Other income:

xx	1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub total			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
*eg.																							

Remarks:

- Daily f&b income estimation is based on reference from nearby cafes and the existing number of seats available.
- Daily f&b income in first quarter and second quarter is projected as xx% and xx% less other months respectively, due to instability of business at start-up stage.
- Takeaway orders include self pick up and delivery platform.
- Weekend average price of lunch & tea set is projected as xx% higher than weekday with separate menus. Weekend estimated sales quantity is projected as xx% less than weekday.
- Shop will close during Chinese New Year between xx and xx. Extra 10% drops of f&b income is projected during consecutive public holidays, when the customer traffic and working labour would decrease correspondingly.

備註 Note:

請注意秘書處已刪除申請機構遞交的實際數字，並代之以虛構數字。

Please note that the original figures submitted by the applicant are removed and replaced by fictitious figures.

「創業展才能計劃」秘書處的評語如下:

Comment from the Secretariat of the "Enhancing Employment of People with Disabilities through Small Enterprise Project" (3E Project):

機構以另頁提供銷售預算(附錄1及1a至1c)的詳細估算/計算方法

A detailed breakdown of the estimation / calculation of projected sales (Appendix 1, 1a-1c) provided in a separate sheet.

「創業展才能計劃」秘書處的評語如下:

Comment from the Secretariat of the 3E Project:

銷售預算有理據支持。

Sales projection is supported with rationale