

City Hall coffee outlet: projections & model

Average spend	£2.57	£3.02 inc VAT	Labour on-cost	21%
Hours of opening	10:00 - 15:30	(Mon-Fri)	Security?	N
Provider:	Internal		Security hours	15%
Business model	subsidized		Overheads	£6,500
% mark-up	-25%	(on foodstuffs)	BCC discount	0%

Customers	No.	% take-up	Income	Covers	
Tourists	55,000	20%	£28,297	11,000	54%
Staff & Members	240	10%	£16,052	6,240	31%
Customers & visitors	10,000	7%	£1,801	700	3%
Passing trade (new)	2,250	100%	£5,788	2,250	11%
TOTAL:			£51,939	20,190	

Labour costs	No.	Rate/Hr	Cost	On-cost	TOTAL
F/T Catering Asst	1	7.5100	£14,449	3,034	£17,484
P/T Catering Asst	1	7.5100	£9,763	2,050	£11,813
Security Officer	1	9.4200	£18,124	3,806	£0
Staffing:					£29,297

Cost of Sales	unit	total		
Tea/coffee	£0.40	£5,653	70%	<i>assumed to prefer hot drinks</i>
Cold drinks	£0.62	£3,755	30%	<i>assumed to prefer cold drinks</i>
Scones/biscuits	£0.55	£5,552	50%	<i>assumed to prefer this option</i>
Croissants/bakes	£0.65	£6,562	50%	<i>assumed to prefer this option</i>
Foodstuff:		£21,523		

TOTAL COSTS	£57,319
TOTAL INCOME	£51,939
profit/loss	-£5,381
less; wastage	-£3,000
OUTTURN:	-£8,381

This takes into account any cafes within 1 Street of City Hall. It does not include full service restaurants

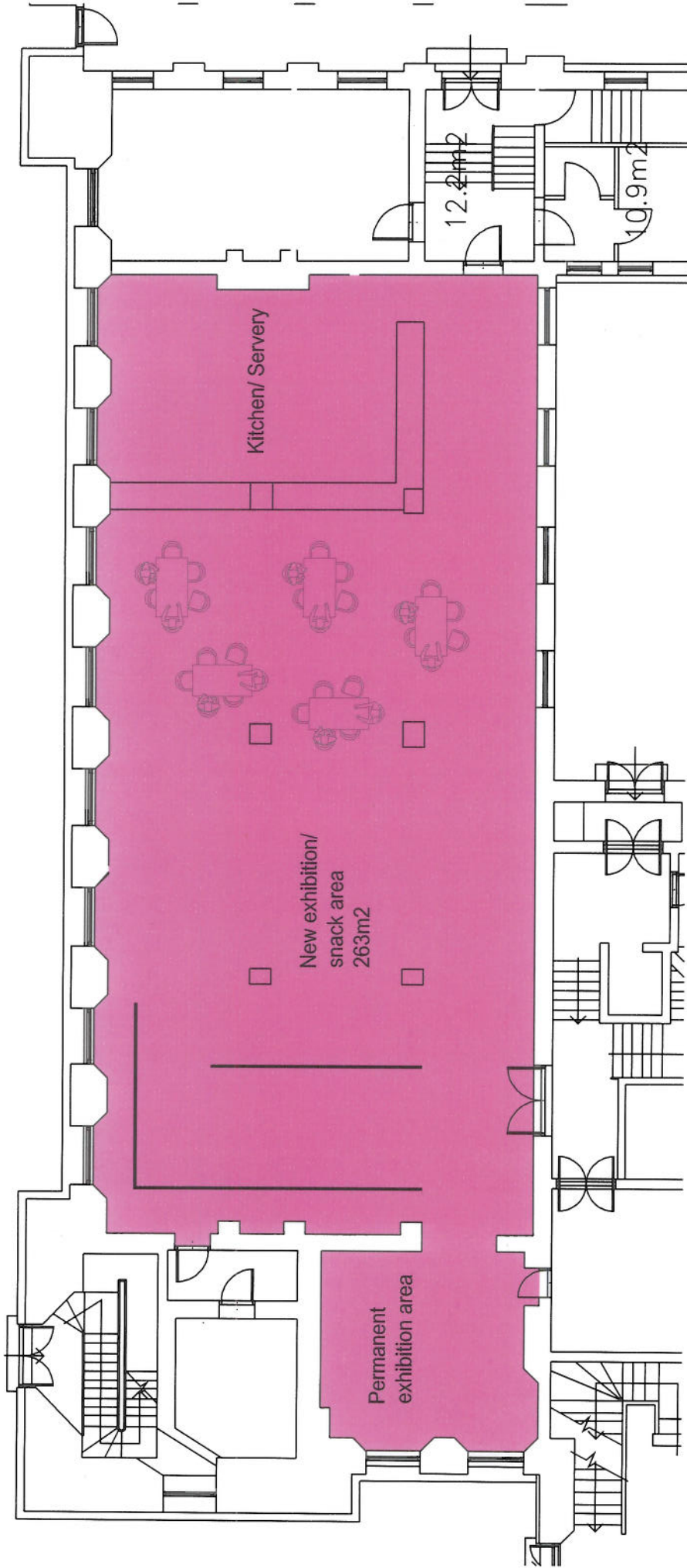
Name of Café	Location	Sit in	Take out	Cost Score + Tea or Coffee	Perception of Spend. High; Medium; low	e.g of menu items		no. of staff visible	other
						AM	Lch		
The Basement	Donegall Sq	Y	Y	not on display	MEDIUM		mainly hot lunch and dinner menu		
Cuba	Donegall Sq	Y	Y	£2.20	MEDIUM	Traybakes, pastries, scones, wrapped sweet items, Cold and Hot Espresso Based drinks	panini £4.95, s'wich start at £3.00	3	
Mace	Donegall Sq	N	Y	not on display	LOW	wraps start at £3.00, S'wich from £2.35-3.50. Cuisine de France pastry and wrapped scones		3	
O'Briens	Chichester Place	Y	Y	£2.50 = Coffees £1.25-3.00, Pastries £1.25+	MEDIUM	Tea £1.25-1.45; Cappucino £2.00+, Toast £1, bagel £1.95+	S'wich 2.75-4.85	2	
California Coffee Co.	Arthur St	Y	Y		LOW	Coffees £1.25-3.00, Pastries £1.25+		2	
Avoca [gourmet]	Arthur St	Y	Y	£2.30 = plain scone & basic coffee; + butter +jam	HIGH	From Deli Counter Coffee basic £1.25+; Scone £1.05, Traybakes £1.50+	From Deli Counter Cold Quiche £3.95; Chicken Breast cold £3.95, Sandwich £4+	2 at takeout counter, lot more in restaurant part	
Café Vaudeville	Arthur St	Y	Y	not on display	HIGH	no prices on display, Cappucino £2.00+	Full Service Lunch menu		
Campbells Café & Bakery	Arthur St	Y	Y	not on display	LOW-MEDIUM	Special Take out Coffee 99p;	All Day Fry £3.50, also serve soup, s'wich, toasties		
Starbucks	Arthur St	Y	Y	£4.25 Scone / Muffin £1.50+ Cappucino £2.75+	HIGH	scone/muffin £1.50+ Traybake £1.75+ Cake 2.95+	Sandwich £1.95-3.95 Panini £4.25+	4	
BHS	Castle Lane	Y	No	Muffin/Danish £1.50-1.60	LOW-MODERATE	Muffin £1.50/60 Tea £1.20, Coffee £1.50-1.75;	Panini from £4.50, Sandwich from £2.99, Baguette from £3.00. Traybakes and Hot Lunch also served		

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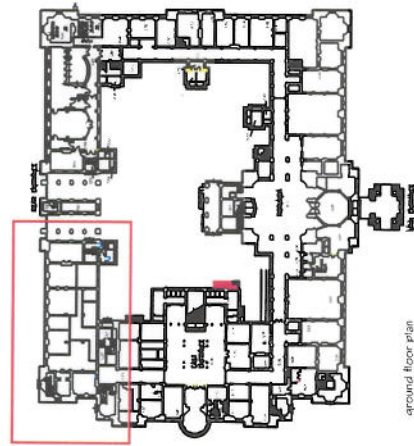
Name of Café	Location	Sit in	Take out	Cost Score + Tea or Coffee	Low-spend, Medium, HI Spend	e.g. of menu items		no. of staff visible	other
						AM	Lch		
Subway	Calendar St	Y	Y	coffee 99p	LOW-MEDIUM	none	sandwich £1.99-3.95	4	
Queens Café/ Bar	Queens Arcade	Y	n/a		MEDIUM	mainly T, C, lunch, dinner	Soup £3.50; Salads £7.25 Sandwiches £6.95-7.25		
Ann's Pantry & Café	Queens Arcade	Y	Y	not on display	MEDIUM	scones, pasties etc	Saus Roll £1.50 Sandwich from 2.95	3	
Rankins Cake	College St / behind Boots	Y	Y	not on display	MEDIUM	Pastry £1.50-1.95 Tea £1.25-1.45; Espresso based coffees	Panini 4.75-5.95, cold sandwich, soup, pastries	4	
Subway	College St / behind Boots	Y	Y	coffee 99p	LOW-MEDIUM	none	sandwich £1.99-3.95	4	
Café Casa	College St / behind Boots	Y	Y	Tea £1.30, Coffees from £1.30++	MEDIUM	scones, pasties etc no prices	Soup w/ wheaten £3.25 Sandwiches, Daily specials menu £4.50-6.95	5	
Boots	Donegall Place	Y	Y	traybake £1.50+	MEDIUM		quiche £2.30, sandwich from 2.65 soup+roll £2.00 traybakes, hot and cold drinks	3	
M&S	Donegall Place	Y	Y	Scone £1.10, Tea £1.10, Coffees £1.25+ AM Special hot bev + pastry £2.00 Coffee £1.25+	MEDIUM	Scone £1.10, Tea £1.10, Coffees from £1.25+, Traybakes from £1.50	Sandwich £2.75+ Panini pre made £4.95+ Baked Potatoes from		
The Apartment	Donegall Sq	Y	Y		MEDIUM-HIGH	Special Take out Coffee 99p;	Full Service lunch		
Clements Coffee	Donegall Sq	Y	Y	Cappuccino £1.60+	MEDIUM	prewrapped sweet items, pastries	Soup £2.95, sandwich from 2.75+ hot takeaway bar, sandwiches £2.75-3.95 pre made	3+	
Centra	Donegall Sq	No	Y	not on display	LOW				

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Name of Café	Location	Sit in	Take out	Cost Score + Tea or Coffee	Low-spend, Medium, HI Spend	e.g of menu items AM	e.g: menu items Lch	no. of staff visible	other
10 Square	Howard St	Y	n/a	not on display	MEDIUM - HIGH	tea, coffee	Full Service lunch		
Equinox	Howard St	Y	n/a	not on display	MEDIUM	Tea, Coffee, Traybakes £1.95, Cake from £2.45	Panini's from £3.45, Hot and cold small specials menu	2+	
Café La Boheme	Bedford St	Y	Y	Coffee £1.60+	MEDIUM	Hot and cold drinks, pastries, traybakes,	Panini's from £3.45		
Avoca [new]	Bedford St	Y	Y	not on display	MEDIUM	Tea, coffee scones, pasties etc	Sandwiches from £2.45, Panini from £3.95	4	
Mace	Bedford St	No	Y	not on display	LOW		hot takeaway bar, sandwiches £2.75-3.95 pre made		
Ventnors	James St South	Y	Y	not on display	MEDIUM	T, C, Bagels mainly lunch	Sandwich from £2.95 Panini £3.95+ filled Bagels	3	
Café Casa	James St South	Y	Y	AM Special Coffee + Scone £1.99	MEDIUM - HIGH	Hot and cold drinks, pastries, traybakes, scones no prices	Sandwiches and salad area	5	
News-Deli [new]	9 Linen Hall St	tbc	tbc	refurbishment, to open soon	tbc		tbc		
Snax	Linen Hall St	Y	Y	Scone £1, Tea £1.20, Coffees £1.25+	MEDIUM	Scone £1, Tea £1.20, Coffees from £1.25+, Traybakes from £1.50	Soup £2.75; Sandwich 2.50-3.25. Prepack Salads, fruit, pastries	4+	
Further Away									
Spire's Café	2 blocks away	Y	Y		MEDIUM-HIGH	Tea, Coffee, Scones, Pastries			
The Street [High Volume]	2 blocks away	Y	Y	not on display	MEDIUM	Tea, Coffee, Scones, Pastries, Muffins	Sandwiches, Soup		



Proposed Cafe Plan scale 1:100



ground floor plan

Map Key not to scale

date	03.07.08
scale	1:50
drawn	AF
checked	
approved	
<p>© Consarc Design Group</p> <p><small>See drawings for details to be checked prior to commencement of work and discrepancies reported immediately. All dimensions in millimetres.</small></p>	
client	Belfast City Council
project	Belfast City Hall
content	Proposed Cafe Plan
job no.	BC04-777
drawing no.	
revision	

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