Total Surplus/Pouches Sold	48.15%	40.21%	54.73%	60.37%	73.77%	97.22%	76.54%	75.31%	74.07%	72.84%	71.60%	70.37%
Total Surplus	3120	3648	6,384	7,824	11,472	15,120	14,880	14,640	14,400	14,160	13,920	13,680
Monthly Surplus	3120	528	2,736	1,440	3,648	3,648	-240	-240	-240	-240	-240	-240
Puches Sold	6480	9072	11664	12960	15552	15552	19440	19440	19440	19440	19440	19440
Pouches Made	9600	9600	14,400	14,400	19,200	19,200	19,200	19,200	19,200	19,200	19,200	19,200
Month	1	2	3	4	5	6	7	8	9	10	11	12
			1		Months of Oper	ration						
Avg Operating Profit/Month for First 3 Years	\$25,241.98		\$0.00 1 2 3	45678			8 19 20 21 22					
Gross Margin	48.83%											
Avg COGS - First Year:	-\$48,076.20											
Avg Gross Revenue - 1st Year:	\$116,978.09		,000.00									
Avg Gross Profits - 1st year:	\$45,883.80	Gross										
Speed of Production:	2 pouches/min	stilo Louis States Stat	,000.00									
Coffee Industry Growth Rate:	5.2% from 2023 to 2030	ş										
Price per pouch:	\$6.00	\$60,	,000.00									
Min Price per Pouch:	\$4.31											
Final Cost / Pouch:	\$3.07											
Cost of Labor (4 workers)/Pouch:	\$0.66		,000.00									
Cost of Pouch, Excluding Labor:	\$2.41	Gross	Profits			TT						

Fixed Costs				amounts	reference notes														
	Storage Space	Rent	monthly	\$20	https://www.lifestorage.con	n/storage-units/colo	rado/boulder/?cid	EXR&loc_interest_ms=&loc_phy	/sical_ms=101444	3&device=c&keyword=stor	age%20units&gclsrc=a	w.ds&gad_source=1	&gclid=CjwKCAjw	diwBhAbEiwA7i_s	JbG7WeHOwdl-	58vTJH8uqMfHE	racuj7mevfvrH-T	1wFC4QNR9Tgiu	xoC0ylQAvD_Bv
	Website Cost	Technology	monthly	\$2	0														
Dynamic Costs	Types	Description	Frequency	amounts	reference notes														
	100			\$20/hr for lets say 4 full	more laborers will need to be hired to keep up with														
	Wages	Rate	Hourly	time workers = \$12800 a month	be hired to keep up with demand														
	-																		
					See below for unit econom	ics													
Startup Costs	Types	Description	Frequency	amounts	reference notes														
**	Storage Space	Rental Deposit	monthly			n/storage-units/colo	rado/boulder/?cid	I=EXR&loc_interest_ms=&loc_phy	/sical_ms=101444	3&device=c&keyword=stor	age%20units&gclsrc=a	w.ds&gad_source=1	&gclid=CjwKCAjwi	diwBhAbEiwA7i_s	JbG7WeHOwdl-	58vTJH8uqMfHE	racuj7mevfvrH-T	1wFC4QNR9Tgiu	xoC0ylQAvD_Bw
	Website	Deposit	Monthly	\$16.0	https://www.forbes.com/adv	visor/business/softv	ware/how-much-di	oes-a-website-cost/											
	Machinery	Industrial Coffee Makers	One time purchase	\$80	https://www.ebay.com/itm/2	233761322193													
			total	\$1,81															
Revenue Model	Asset Sale	See unit economics	for price			_													
Unit Economics	Unit Economics: Co	st of one coffee pour																	
	-	Quantity	Total Cost	Cost Unit	Cost per Pouch (16 oz)														
	Pouch Coffee (2 cups)	500.00	\$250/500 pouches \$5.12/lb	\$0.5	x \$0.5 7 eo s	u <u>nttps://www.uline</u> 4 https://www.wolg	e.com/Product/Del nart.com/in/Great	tail/S-24451BL/Barrier-Pouches/S -Value-Classic-Roast-Ground-Natr	pouted-Stand-Up- urally-Caffeinated	samer-Pouches-6-x-8-x-3-	- <u>uiossy-Black</u> 34003.144692wi13=296	7&selectedSollorid=	n						
	Milk (6oz/cup)		\$4.03/gallon	\$0.1	9 \$0.3	8 https://www.usin	flationcalculator.ci	om/inflation/milk-prices-adjusted-fi	or-inflation/#				-						
	Flavoring (1oz/cup)	500.00	\$10.99/25.4oz	\$0.2	6 \$0.5	2 https://www.fresh	hroastedcoffee.co	m/products/allied-torani-vanilla-sy	rup-750-ml										
	Package Label	500.00	\$237/500 labels	\$0.4	7 \$0.4	7 https://www.stick	kermule.com/prodi	ucts/square-labels											
							Cost of												
I							Cost of Production Labor Per Month for Four												
I				Cost of Pouch, Excluding Labor:	\$2.4	4	Month for Four Workers:	\$12,800											
				Excluding Labor: Cost of Labor/Pouch:	\$2.4	i6	workers:	\$12,000											
				Final Cost / Pouch:	\$3.0														
				Min Price per Pouch:	\$4.4														
				Price per pouch:	\$6.0	10													
Marketing Assumptions	Name	Description		Amount	Reference Notes														
		Estimated amount																	
1	Market size	of \$ spent on coffee annually in the US		\$461,250,000,000.0	Link NCA	\$110 billion in 20	122												
	growth rate			5.2% from 2023 to 2030	Yahoo Finance	,													
		Coffee market																	
	1	drows																	
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Operating Assumptions	Name	Description		Amount	Reference Notes														
Operating Assumptions		Description																	
Operating Assumptions	Employees	Description # of Full time employees we will be paying			4 the number of employees	5 workers, 2.5													
Operating Assumptions	Employees	Description # of Full time employees we will be paying	2 workers, 1 pouch		4 the number of employees	5 workers, 2.5 pouches made every min =													
Operating Assumptions	Employees	Description # of Full time employees we will be paying	2 workers, 1 pouch made every min = 9600 a month			5 workers, 2.5 pouches made every min = 24,000													
Operating Assumptions	Employees	Description # of Full time employees we will be paying	2 workers, 1 pouch made every min = 9600 a month		4 the number of employees	5 workers, 2.5 pouches made every min = 24,000													
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		Avg Operating Profit/Month for First 3		11.14%	14,20%	17.72%	10.90%	0.00%	16.72%	10.72%	10.72%	10.72%	10.72%	8.50%	3.30%	14.09%	14.00%	12.59%	14.59%	14.00%	12.59%	12.50%	10.22%	10.227%	10.22%	-4.50%	14.27%	-3.90%	49.7176	au/4076	ad.20%	aJ.01%	10.78%	24.43%	24.235	24.04%	23.04%	23.60%	
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arketing Director \$35,000.00	\$2.00		80.00	\$3.00 \$0	00 \$4,166.41	7 \$4,168	47 \$4,166.67	7 \$4,166.67	\$4,166.67	r \$4,166.67	\$4,166.67	\$4,168.47	\$4,166.67	\$4,188.4F	\$4,196.67	\$4,166.67	34,108.87	\$4,106.67	\$4,186.67	\$4,168.87 \$	1,166.67 3	4,186.67 84	188.67 84	165.67 34	196.67 \$4,1	105.67 \$4	1,186.67 34,19	8.47 \$4,5	185.47 \$4,	166.67 34	6,108.67 34	4,105.67 8	84,186.67 84.		\$4,186.67
ad of Stales 880,000.00	\$3.00		\$0.00	\$3.00 \$0	30 \$0.00	0 \$5.	20 \$0.30	5 \$5.00	\$3.00	\$0.00	\$4,166.67	\$4,588.87	14,146.67	\$4,188.4P	\$4,186.87	\$4,586.67	34, 168.87	\$4,986.87	\$4,166.67	\$4,168.47 \$	L'HEAT D	4,166.67 \$6	1988.87 84	166.67 34	198647 \$4.1	166.47 54	1,08.07 34.10	L47 \$4.5	18.07 14	166.67 30	4,168.87 \$4	4,9647 5	54,584.67 54		\$4,766.67
00 883,000.00	\$2.00		80.00	\$3.00 \$0	30 30.00	G \$3.	80.00	0 80.00	\$3.00	80.00	34,166.67	\$4,168.47	\$4,166.67	\$4,188.4F	\$4,196.67	\$4,166.67	34,108.87	\$4,106.67	\$4,186.67	\$4,168.87 \$	1,166.67 3	4,186.67 84	198.47 84	165.67 34	196.67 \$4,1	105.67 \$4	1,186.67 34,19	8.47 \$4,5	185.47 \$4,	166.67 34	6,108.67 34	4,105.67 8	84,186.67 84.	4,108.87	\$4,186.67
ales Team (1) 60,000	8000		8000	8000 B	00 8000	G 80	8000	D 8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8300	NDOG	8000	8000	8000	8300	8000	8000	8000	8000	N000	8000	8000	8000	8300	8000	8000	8000
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