

BROOMFIELD HOUSE - LARGE FUNCTIONS - MARQUEE/CONSERVATORY

Income Assumptions

	Optimistic	Realistic	Pessimistic
Days available	150	150	150
Days used	50	40	30
Capacity	150	150	150
Average Capacity	110	100	90
Food Spend	£ 19	£ 18	£ 17
Food Sales	£ 104,500	£ 72,000	£ 45,900
Liquor Spend	£ 8	£ 7	£ 6
Liquor Sales	£ 44,000	£ 28,000	£ 16,200
Other Spend	£ 9	£ 8	£ 7
Other Sales	£ 49,500	£ 32,000	£ 18,900
Total Sales	£ 198,000	£ 132,000	£ 81,000

Cost Assumptions

Food Cost %	27%	28%	29%
Food Cost	£ 28,215	£ 20,160	£ 13,311
Liquor Cost %	29%	30%	31%
Liquor Cost	£ 12,760	£ 8,400	£ 5,022
Other Costs %	45%	50%	75%
Other Costs	£ 22,275	£ 16,000	£ 14,175
Labour Cost %	24%	25%	26%
Labour Cost	£ 47,520	£ 33,000	£ 21,060
Heat, Light & Power %	2%	2%	3%
Heat, Light & Power	£ 3,960	£ 2,640	£ 2,430

Trading Profit £ 83,270 £ 51,800 £ 25,002

Function Operator's Profit at 30% of Trading Profit £ 24,981 £ 15,540 £ 7,501

**Contribution towards General Overhead/
Potential Concession Fee** £ 58,289 £ 36,260 £ 17,501

Note: Tentage costs covered under Other Costs
Conservatory option would increase contribution by £20K