

Unit: Outlet Name
Monthly Comparatives

Particulars	Nov-24		Oct-24		Sep-24	
	Amount	%age	Amount	%age	Amount	%age
Food Dine IN Sales	2,414,308	81.12	2,357,976	69.50	2,090,782	68.18
Food Delivery Sales	402,786	13.53	392,458	11.57	442,199	14.42
Food Take Away Sales	14,851	0.50	17,821	0.53	25,280	0.82
Party Sales	100,000	3.36	576,516	16.99	481,012	15.69
Kitty Sales	44,402	1.49	48,111	1.42	27,248	0.89
Total Sale	2,976,348	100.00	3,392,882	100.00	3,066,521	100.00
Consumption Heads:						
Dairy & Cheese Product	188,140	22.63	232,179	24.65	180,603	22.68
Vegetables & Fruits - Local	25,913	3.12	26,322	2.79	24,886	3.12
Vegetables & Fruits - Exotic	138,775	16.69	138,657	14.72	124,078	15.58
Seafood - Indian	52,943	6.37	60,347	6.41	47,691	5.99
Seafood - Imp	27,054	3.25	23,096	2.45	18,846	2.37
Meat - Indian	10,650	1.28	15,185	1.61	16,423	2.06
Meat - Imp	7,968	0.96	636	0.07	5,266	0.66
Poultry	88,359	10.63	77,834	8.26	59,878	7.52
Provisions - Indian	58,778	7.07	71,812	7.62	54,776	6.88
Provisions - Imp	102,371	12.32	122,357	12.99	111,138	13.96
Oil & Fats	41,754	5.02	40,558	4.31	27,531	3.46
Bakery Products	100,908	12.14	121,102	12.86	110,746	13.91
Semi Finish Stock	(14,740)	(1.77)	8,623	0.92	9,983	1.25
Staff Food	-		-		-	
Inter Transfer (Bar to Kitchen)	2,378	0.29	3,124	0.33	4,546	0.57
Gross Consumption	831,250	27.93	941,833	27.76	796,393	25.97
Non Commercial Consumption:						
Directors	8,255	0.28	13,993	0.41	9,052	0.30
Executives	1,881	0.06	4,799	0.14	4,829	0.16
DJ / Singer Photoshoot	2,356	0.08	-	-	-	-
Guest Comp & Business Promotion	23,126	0.78	25,692	0.76	57,448	1.87
Food Spoilage	1,720	0.06	8,778	0.26	1,548	0.05
Food Trail & Testing	1,554	0.05	1,277	0.04	5,029	0.16
Food Complaint	-	-	248	0.01	1,942	0.06
Total Non Commercial	38,892	1.31	54,787	1.61	79,847	2.60
Net Consumption	792,359	26.62	887,046	26.14	716,546	23.37
Ideal Cost	777,676	26.13	870,725	25.66	698,880	22.79
Difference	(14,683)	(0.49)	(16,321)	(0.48)	(17,666)	(0.58)

Particulars	Amount	%age	Amount	%age	Amount	%age
Liquor Sales	1,004,902	70.04	1,029,628	56.68	925,036	57.23
Beverage Sales	428,389	29.86	414,280	22.81	380,082	23.51
Party/Kitty Sale	1,414	0.10	372,634	20.51	311,248	19.26
	-		-		-	
Total Sale	1,434,705	100.00	1,816,542	100.00	1,616,366	100.00
Consumption Heads:						
Imp & Ind Liquors	224,333	52.19	202,973	46.31	240,841	52.30
Imp & Ind Wines	52,680	12.26	65,347	14.91	58,695	12.74
Imp & Ind Beers	26,459	6.16	53,821	12.28	27,532	5.98
Soft Beverage	44,913	10.45	46,377	10.58	52,318	11.36
Provision & Perishable	-	-	-	-	-	-
Bar Syrups, Crush & Puree's	23,604	5.49	20,532	4.68	27,154	5.90
Bar Fruits & Vegetables	28,565	6.65	27,538	6.28	29,392	6.38
Bar Provisions	30,372	7.07	23,411	5.34	25,251	5.48
Inter Transfer (Kit to Bar)	1,275	0.30	1,427	0.33	3,902	0.85
Inter Transfer (Bar to Kitchen)	(2,378)	(0.55)	(3,124)	(0.71)	(4,546)	(0.99)
	-		-		-	
Gross Consumption	429,824	29.96	438,301	24.13	460,539	28.49
Non Commercial Consumption:						
Directors	3,147	0.22	8,545	0.47	3,843	0.24
Executives	1,945	0.14	2,984	0.16	3,317	0.21
DJ / Singer Photoshoot	787	0.05	444	0.02	39	0.00
Guest Comp & Business Promotion	11,047	0.77	3,542	0.19	43,029	2.66
Bar Spoilage	433	0.03	1,433	0.08	1,520	0.09
Bar Trail & Testing	1,629	0.11	2,655	0.15	479	0.03
Bar Complaint	1,324	0.09	2,371	0.13	850	0.05
Total Non Commercial	20,313	1.42	21,975	1.21	53,078	3.28
Net Consumption	409,511	28.54	416,326	22.92	407,461	25.21
Less: FOC Stock	14,002	0.98	38,578	2.12	28,728	1.78
Net Consumption After FOC	395,509	27.57	377,748	20.79	378,733	23.43
Ideal Cost	410,371	28.60	428,255	23.58	406,835	25.17
Difference	860	0.06	11,929	0.66	(626)	(0.04)

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Monthly Comparatives	Nov-24		Oct-24		Sep-24	
	Amount	%age	Amount	%age	Amount	%age
Net Food Sale	2,976,348		3,392,882		3,066,521	
Gross Food Consumption	831,250	27.93	941,833	27.76	796,393	25.97
Net Food Consumption	792,359	26.62	887,046	26.14	716,546	23.37
Net Liq & Bev Sale	1,434,705		1,816,542		1,616,366	

Gross Liq & Bev Consumption	429,824	29.96	438,301	24.13	460,539	28.49
Net Liq & Bev Consumption	409,511	28.54	416,326	22.92	407,461	25.21
Total Sale (Consolidated)	4,411,053		5,209,424		4,682,887	
Total Gross Consumption	1,261,074	28.59	1,380,134	26.49	1,256,932	26.84
Total Net Consumption	1,201,869	27.25	1,303,372	25.02	1,124,007	24.00
Less: Liquor FOC & Discounts	14,002	0.32	38,578	0.74	28,728	0.61
Total Net Consumption after FOC	1,187,867	26.93	1,264,794	24.28	1,095,279	23.39

AVG Per Day Sale	147,035		168,046		156,096	
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% to Food Sale	67.47%		65.13%		65.48%	
% to Liquor & Bev Sale	32.53%		34.87%		34.52%	

Food Discount	14,093		46,253		50,113	
Liq & Bev Discount	2,421		11,415		13,044	