

COSTS	Low	High	Average			
<b>One Time Costs</b>						
Cart	\$31,000.00	\$50,000.00	\$40,500.00			
Theming	\$50,000.00	\$75,000.00	\$62,500.00			
Permit	\$400.00	\$500.00	\$225.00			
Buisness Name Registration	\$50.00	\$50.00	\$50.00			
Boba Maker	\$180.00	\$220.00	\$200.00			
Advertising	\$200.00	\$300.00	\$250.00			
Website	\$50.00	\$100.00	\$75.00			
POS (Register)	\$200.00	\$700.00	\$450.00			
Kitchen Theming	\$1,000.00	\$2,000.00	\$1,500.00			
Kitchenware	\$400.00	\$700.00	\$550.00			
Costumes	\$1,000.00	\$3,000.00	\$2,000.00			
Generator	\$2,000.00	\$3,000.00	\$2,500.00			
Miscellaneous	\$1,000.00	\$2,000.00	\$1,500.00			
Multi Compartment sink	\$300.00	\$400.00	\$350.00			
Refrigerators	\$1,000.00	\$2,000.00	\$1,500.00			
Handwashing sink	\$100.00	\$150.00	\$125.00			
Ice Machine	\$1,000.00	\$1,500.00	\$1,250.00			
Tea Brewers	\$1,000.00	\$1,500.00	\$1,250.00			
<b>Tail Illusion</b>						
Camera	\$200.00	\$300.00	\$250.00			
Sensor	\$400.00	\$400.00	\$400.00			
Content	\$6,000.00	\$7,000.00	\$6,500.00			
Skeletal tracking	\$5,000.00	\$5,000.00	\$5,000.00			
TV Screen	\$200.00	\$400.00	\$300.00			
				Illusion total		\$11,800.00
				<b>Design Fee</b>	<b>Low</b>	<b>High</b>
Sub Total (before design fees)	\$102,680.00	\$156,220.00	\$129,450.00	8.00%	\$8,214.40	\$12,497.60
<b>Total One Time Costs</b>	<b>\$110,894.40</b>	<b>\$168,717.60</b>	<b>\$139,806.00</b>			

<b>Average Monthly Costs</b>						
Social Media	\$10.00	\$20.00	\$15.00	Hourly Wage		\$15.00
Business Insurance	\$500.00	\$1,200.00	\$850.00	Workers on clock		3
				Hours of operation		12
Wages	\$16,200.00	\$16,200.00	\$16,200.00	Labor cost per day		540
Ingredients (\$1 per drink x 200 a day)	\$6,000.00	\$7,000.00	\$6,500.00			
Cups and Plasticware (0.15 per cup)	\$900.00	\$1,000.00	\$950.00			
Souvenir Cups (0.48 x 10 a day)	\$144.00	\$187.20	\$165.60	High= (0.52 x 12 per day)		
Internet	\$50.00	\$70.00	\$60.00			
Kitchen Incidentals	\$100.00	\$300.00	\$200.00			
Business Registration	\$100.00	\$300.00	\$200.00			
Refigeration/Electric bill	\$60.00	\$100.00	\$80.00			
Rent/Vendor space	\$30.00	\$200.00	\$115.00			
Food truck Liscense	\$300.00	\$400.00	\$350.00			
Payroll Service Monthly Fee	\$20.00	\$120.00	\$70.00	Number of Employees		
Payroll Service Fee per Employee	\$25.00	\$49.00	\$37.00	5		7
<b>Total Monthly Costs</b>	<b>24,439</b>	<b>27,146</b>	<b>25,793</b>			
<b>x Number of Months</b>	<b>12</b>					
<b>Total Monthly Costs for a year</b>	<b>\$293,268.00</b>	<b>\$325,754.40</b>	<b>\$309,511.20</b>			

<b>PROFIT</b>			
	Low	High	Average
Price per drink	\$9.50	\$15.00	\$12.25
Drinks sold per day	100	200	150
Revenue per day	\$950.00	\$3,000.00	\$1,975.00
Revenue per year (350 days)	\$332,500.00	\$1,050,000.00	\$691,250.00
Year 1	-\$71,662.40	\$555,528.00	\$241,932.80
Year 2	-\$32,430.40	\$1,279,773.60	\$623,671.60
Year 3	\$6,801.60	\$2,004,019.20	\$1,005,410.40
<b>To Break Even</b>	<b>Cost per year</b>	<b>Cost Per day</b>	<b>Drinks per day</b>
Year 1 (Reoccurring cost + initial cost)	\$449,317.20	\$1,283.00	104
Year 2 (Reoccurring cost only)	\$139,806.00	\$399.00	39