

New Location Projection

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THE SITE IS

Attachment C snack bar Mule Creek

Number of Building Employees/Building Visitors

Total Visitors per Day

Total Building Population

548

Expected Purchase Amount Spent per Customer 1.00

Gross Sales per Day

\$ 548.00

Estimated Number of Work Days per Month

30

Gross Sales per Month

\$ 16,440.00

Estimated Labor Percentage

29%

Payroll Estimate per month

\$ 4,767.60

Estimated Cost per Day for Salaries

\$ -

Estimated Food Costs Percentage

50%

Estimated Food Costs

\$ 8,220.00

Estimated Other Expenses Percentage

5%

Estimated Other Costs

\$ 822.00

Need Off Site Facility

Estimated Proceeds Before Fees

\$ 2,630.40

6% of Gross Sales

\$ 986.40

Fee From Schedule

\$ 1,149.00

Estimated Fee

\$ 986.40

Estimated Net Income

\$ 1,644.00

Attachment D**Mule Creek State Prison
Return on Investment**

Gross Monthly Revenue	\$	16,440.00
Projected Fee Using 6%	\$	986.00
Investment For Upgrade & Equipment *	\$	15,000.00
Quarterly Cost to Location	\$	1,000.00
Total Expense To This Point	\$	16,000.00
Federal Match	\$	4,629.11
Monthly Return	\$	5,615.11
Break Even in Months	\$	2.67
Break Even in Years	\$	0.22