

ABCD Restaurant													DAILY REVENUE AND LABOR				Pacing v. Month-end Forecast			
Sunday																				
Day 7													28-Feb-2016							
SALES	ACTUAL	% ACTUAL DAILY	FORECAST	VARIANCE	WEEK TO DATE ACTUAL	% WEEK TO DATE	MONTH TO DATE ACTUAL	% MONTH TO DATE	MONTH TO DATE FORECAST	% Forecast	MONTH TO DATE VARIANCE	Total Sales YTD	Prior Week same day	Prior Week To Date	Pacing Month End	Month End Forecast	Expected Variance	Variance %		
REVENUE													YTD	21-Feb	2/15-2/21					
BREAKFAST FOOD	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	1,015.5	0.00	0.00	0.00	0.00	0.00	#DIV/0!		
BREAKFAST BEVERAGE	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	37.0	0.00	0.00	0.00	0.00	0.00	#DIV/0!		
LUNCH FOOD	3,511.00	33.20%	1,060.71	2,450.29	13,347.50	126.21%	13,347.50	126.21%	1,060.71	10.03%	12,286.79	147,026.0	2,960.50	2,960.50	53,390.00	29,700.00	23,690.00	79.76%		
LUNCH BEVERAGE	1,510.00	14.28%	125.00	1,385.00	5,787.00	54.72%	5,787.00	54.72%	125.00	1.18%	5,662.00	69,900.1	1,832.00	1,832.00	23,148.00	3,500.00	19,648.00	561.37%		
DINNER FOOD	2,852.00	26.97%	2,678.57	173.43	29,582.50	279.71%	29,582.50	279.71%	2,678.57	25.33%	26,903.93	286,921.0	3,461.00	3,461.00	118,330.00	75,000.00	43,330.00	57.77%		
DINNER BEVERAGE	2,703.00	25.56%	1,250.00	1,453.00	25,793.00	243.88%	25,793.00	243.88%	1,250.00	11.82%	24,543.00	232,472.0	1,844.50	1,844.50	103,172.00	35,000.00	68,172.00	194.78%		
OTHER	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.0	0.00	0.00	0.00	0.00	0.00	#DIV/0!		
TOTAL FOOD	6,363.00	60.16%	3,739.29	2,623.71	42,930.00	405.92%	42,930.00	405.92%	3,739.29	35.36%	39,190.71	434,962.57	6,421.50	6,421.50	171,720.00	104,700.00	67,020.00	64.01%		
TOTAL BEVERAGE	4,213.00	39.84%	1,375.00	2,838.00	31,580.00	298.60%	31,580.00	298.60%	1,375.00	13.00%	30,205.00	302,409.13	3,676.50	3,676.50	126,320.00	38,500.00	87,820.00	228.10%		
TOTAL OTHER	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!		
TOTAL REVENUE	10,576.00	100.00%	5,114.29	5,461.71	74,510.00	100.00%	74,510.00	100.00%	5,114.29	100.00%	69,395.71	737,371.70	10,098.00	10,098.00	298,040.00	143,200.00	154,840.00	108.13%		
Host	129.70	1.23%	102.29	27.41	817.50	1.10%	817.50	1.10%	102.29	2.00%	715.21	7,048.74	122.16	122.16	3,270.00	2,659.43	610.57	22.96%		
Server/Server Assist/Training	394.73	3.73%	204.57	190.16	2,569.00	3.45%	2,569.00	3.45%	204.57	4.00%	2,364.43	25,289.97	308.83	308.83	10,276.00	5,318.86	4,957.14	93.20%		
Bar Dept	64.58	1.53%	41.25	23.33	252.26	0.80%	252.26	0.80%	41.25	3.06%	211.01	3,719.67	47.32	47.32	1,009.04	1,072.50	(63.46)	-5.92%		
KITCHEN Variable	862.39	13.55%	186.96	675.43	5,232.69	12.19%	5,232.69	12.19%	186.96	5.00%	5,045.73	54,413.18	679.25	679.25	20,930.76	4,861.07	16,069.69	330.58%		
STEWARD Variable	211.31	2.00%	423.04	(211.73)	2,178.89	2.92%	2,178.89	2.92%	423.04	8.27%	1,755.85	17,385.43	224.19	224.19	8,715.56	10,999.04	(2,283.48)	-20.76%		
FOH TRAINING	0.00	0.00%	192.55	(192.55)	169.00	0.23%	169.00	0.23%	0.00	0.00%	169.00	268.25	0.00	0.00	676.00	5,006.30	(4,330.30)	-86.50%		
BOH TRAINING	19.17	0.30%	122.70	(103.53)	19.17	0.04%	19.17	0.04%	122.70	3.28%	(103.53)	159.21	59.76	59.76	76.68	490.80	(414.12)	-84.38%		
BOH MGMT Fixed	521.00	8.19%	521.00	0.00	3,647.00	8.50%	3,647.00	8.50%	521.00	13.93%	3,126.00	32,861.28	521.00	521.00	14,588.00	13,546.00	1,042.00	7.69%		
FOH MGMT Fixed	471.00	4.45%	471.00	0.00	3,370.80	4.52%	3,370.80	4.52%	471.00	9.21%	2,899.80	36,158.00	471.00	471.00	13,483.20	12,246.00	1,237.20	10.10%		
TOTAL LABOR	2,673.88	25.28%	2,265.36	408.52	18,256.31	24.50%	18,256.31	24.50%	2,265.36	44.29%	15,990.95	177,303.73	2,433.51	2,433.51	73,025.24	56,200.00	16,825.24	29.94%		
FOOD	21.85	0.34%	627.44	(605.59)	10,962.47	25.54%	10,962.47	25.54%	627.44	16.78%	10,335.03	122,541.55	21.85	21.85	43,849.88	16,500.00	27,349.88	165.76%		
BEVERAGE	0.00	0.00%	554.12	(554.12)	9,313.28	29.49%	9,313.28	29.49%	554.12	40.30%	8,759.17	55,258.57	0.00	0.00	37,253.12	7,175.00	30,078.12	419.21%		
OTHER	1,937.72	18.32%	1,388.94	548.78	15,591.26	20.93%	15,591.26	20.93%	1,388.94	27.16%	14,202.32	155,907.03	1,945.02	1,945.02	62,365.04	38,890.40	23,474.64	60.36%		
TOTAL PURCHASES	1,959.57	18.53%	2,570.50	(610.93)	35,867.01	48.14%	35,867.01	48.14%	2,570.50	50.26%	33,296.51	333,707.15	1,966.87	1,966.87	143,468.04	62,565.40	80,902.64	129.31%		
	5,942.55		278.43		20,386.68		20,386.68		278.43	5.44%	20,108.25	226,360.82	5,697.62	5,697.62	81,546.72	24,434.60	57,112.12	233.73%		

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