

### Cost Benefit Analysis – Bulk Brew V Cafitesse

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Assuming :       -100 x cups of coffee are served per day  
                       - £7.50 hourly rate for staff

DESCRIPTION	BULK BREW	CAFITESSE
Coffee product	Bulk brew coffee	DE Cafitesse Coffee
Case Size	20 x 200g	2 x 2Lt
Average Case Cost	£70.00	£95.00
Yield per case (Cups) 150ml	720	800
Cost per cup	9.7p	11.8p
*Average cups per day	100	100
Wastage Per Week	15% wastage per case 100 x cups per day = 15 wasted cups per day (£10.18)	None  £0.00
Preparation time – Staff time per week	1 x staff member ½ hr. per day £3.75 x 7 days (£26.25)	None  £0.00
Cleaning Time – Staff time per week	1 x staff member 1 hr. per week (£7.50)	1 x staff member ½ hr per week (£3.75)
Filter papers – Cost Per Week	28 x per week @ 10p (£2.80)	None £0.00
Energy Consumption per Machine per week	Approx: £3.50 per day (£24.50)	Approx: £1.50 per day £10.50 )
Supply Agreement per Machine	Free on loan £0.00	Free on loan £0.00
Breakdown Cover per Machine	Free on loan – Included £0.00	Free on loan – Included £0.00
<u>Running Cost per week</u>	<u>£71.23 per week</u> <u>Actual cup cost = 19.9p</u>	<u>£14.25 per week</u> <u>Actual cup cost = 13.8p</u>

### Additional benefits - Bulk Brew V Cafitesse

DESCRIPTION	BULK BREW	CAFITESSE

<b>Speed of service</b>	Very quick and fast	Very quick and fast
<b>Consistency</b>	Coffee consistency varies (Dependent on who makes the coffee)	Consistency is measured and managed by the machines 100% consistent
<b>Brew time</b>	Takes approx. 30 minutes to brew 10 Litres Slow	Brewed on demand therefore freshly brewed each and every time Quick – on demand
<b>Quality</b>	Coffee quality deteriorates over time – Approx after half an hour of brewing coffee quality is compromised	Coffee quality is maintained from first cup to last cup Brewed on demand
<b>Pilferage</b>	Open to staff pilferage – Single coffee sachets	Closed system very difficult to pilfer
<b>Staff training</b>	Consistently training new staff on how to brew coffee	No training required as machine brews on demand
<b>Machine Footprint</b>	Large footprint	Small footprint
<b>Measured Volume</b>	Manuel Measure/Dispense	Manual or Automatic Measure