### **Coffee Shop Business Budget**

#### **1. Revenue (Income Sources)**

| **Category** | **Projected Amount** | **Actual Amount** | **Variance** |
| --- | --- | --- | --- |
| Coffee/Drink Sales | $ | $ | $ |
| Food Sales (Pastries, etc.) | $ | $ | $ |
| Merchandise | $ | $ | $ |
| Other Income | $ | $ | $ |
| **Total Revenue** | **$** | **$** | **$** |

#### **2. Fixed Expenses**

| **Category** | **Projected Amount** | **Actual Amount** | **Variance** |
| --- | --- | --- | --- |
| Rent/Mortgage | $ | $ | $ |
| Utilities | $ | $ | $ |
| Salaries | $ | $ | $ |
| Insurance | $ | $ | $ |
| Licenses | $ | $ | $ |
| **Total Fixed Expenses** | **$** | **$** | **$** |

#### **3. Variable Expenses**

| **Category** | **Projected Amount** | **Actual Amount** | **Variance** |
| --- | --- | --- | --- |
| Coffee Beans/Ingredients | $ | $ | $ |
| Disposable Cups/Packaging | $ | $ | $ |
| Marketing | $ | $ | $ |
| Miscellaneous | $ | $ | $ |
| **Total Variable Expenses** | **$** | **$** | **$** |