



By: Brandon Schwartz & Shayna Pellen

# Overview

- The **AIM Academy Coffee Shop** is a **student-run** service whose mission is to **educate** our school community and others about the importance of **sustainable coffee**.



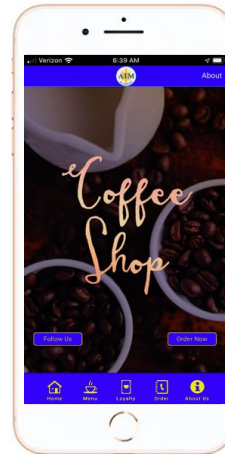
# Problem

- **Negative impact** of traditional coffee production
- Lack of **awareness/concern** for the issue
- Lack of convenient, **sustainable options** in our school community



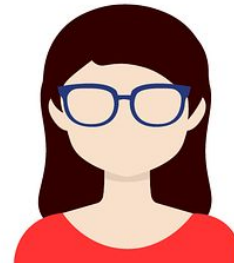
# Solution

- Sell only **high-quality, sustainably sourced** coffees
- Opportunity to **educate** others
- Provide an **on-demand delivery service** and a **no waste** program



# Target Audience

- Members of the **AIM Community** (staff, students, visitors, families)
  - Upper School Student Population (9-12) = **129**
  - Faculty/Staff Population = approx. **90**
- **Ages 14+** (we know better than to give caffeine to middle schoolers...)
- Customers who are concerned with **where** their coffee is coming from
- Customers who are concerned with the **sustainability** of the coffee trade
- Customers who drink coffee on a **daily basis**



# Business Overview

- We are a **non-profit**, student-run company
- We will take out a **loan** from our school to finance our startup expenses
  - Repayment is factored into our monthly expenses
  - Additional profits will be reinvested back into the company to further its mission
  - \$.50 from every cup sold will be donated to the **Rainforest Alliance** to promote sustainable coffee harvesting practices
- **Brandon Schwartz** (CEO) and **Shayna Pellen** (Executive V.P.) lead a staff of Entrepreneurship students who will make and deliver the coffee
- Advertising through AIM **social media** accounts and our **app**
- **Pop-up coffee cart** at school and community events



# Finances

Fixed Expenses (per month)	
Repayment Plan	\$50.00
App Server	\$45.00
Total	<b>\$95.00</b>

Economics of One Unit of Sale Unit = 1 Cup of Coffee w/ cream and sugar (8 oz)	
<b>Selling Price</b>	\$4.00
<b>Cost of Goods Sold</b> <ul style="list-style-type: none"> <li>- 2 Tbsp (13.3g) ground coffee = <b>\$0.38</b></li> <li>- 8 oz of filtered water = <b>\$0.30</b></li> <li>- 2 Tbsp organic creamer = <b>\$0.13</b></li> <li>- 2 Tbsp organic liquid cane sugar = <b>\$0.55</b></li> <li>- Donation to Rainforest Alliance = <b>\$0.50</b></li> </ul>	\$1.86
<b>Contribution Margin</b>	<b>\$2.14</b>

<b>Fixed Monthly Expenses</b>	\$95.00	<b>45 units</b> Break Even Units
<b>Contribution Margin Per Unit</b>	\$2.14	



# Current/Future Revenue Streams

## Current Revenue Stream

- **Sales** from the Coffee Shop

### Projected Monthly Income

Revenue: \$800 (200 cups x \$4.00)

- COGS: \$372 (200 cups x \$1.86)

Contribution Margin: \$428

- Fixed Expenses: \$95

Net Profit: \$333

## Future Revenue Stream

- Adopt a **franchise model** to market to other schools

1. Step-by-step operating guide
2. Monthly sustainable coffee supply
3. Custom lesson plans about sustainability
4. Educational and marketing materials

Projected Monthly Subscription Price:

\$400





# Thank You

Any questions?

