

## Pro Forma Business Budget

| Expense Category               | Planned Expense | Actual Expense | Variance |
|--------------------------------|-----------------|----------------|----------|
| <b>Building Rent / Lease</b>   | \$0.00          | \$0.00         | \$0.00   |
| <b>Equipment Rent / Lease</b>  | \$0.00          | \$0.00         | \$0.00   |
| <b>Product / Material</b>      |                 |                |          |
| Coffee                         | \$0.00          | \$0.00         | \$0.00   |
| Other                          | \$0.00          | \$0.00         | \$0.00   |
| <b>Marketing Expenses</b>      |                 |                |          |
| Brochure                       | \$0.00          | \$0.00         | \$0.00   |
| Website                        | \$0.00          | \$0.00         | \$0.00   |
| Business Cards                 | \$0.00          | \$0.00         | \$0.00   |
| Advertising                    | \$0.00          | \$0.00         | \$0.00   |
| Other                          | \$0.00          | \$0.00         | \$0.00   |
| <b>Administrative Expenses</b> |                 |                |          |
| Fax/Copies                     | \$0.00          | \$0.00         | \$0.00   |
| Postage                        | \$0.00          | \$0.00         | \$0.00   |
| Office Supplies                | \$0.00          | \$0.00         | \$0.00   |
| Other                          | \$0.00          | \$0.00         | \$0.00   |
| <b>Sales Expenses</b>          |                 |                |          |
| Mileage                        | \$0.00          | \$0.00         | \$0.00   |
| Parking                        | \$0.00          | \$0.00         | \$0.00   |
| Other                          | \$0.00          | \$0.00         | \$0.00   |
| <b>Operating Expenses</b>      |                 |                |          |
| Utilities                      | \$0.00          | \$0.00         | \$0.00   |
| Insurance                      | \$0.00          | \$0.00         | \$0.00   |