

fiscal_year

☐ FY25

☒ FY26

☐ FY27

Sales

14,89M

Gross Profit

8,28M

GP %

55,6%

EBITDA

2,08M

Sales vs Budget %

-1,6%

Sales Growth %

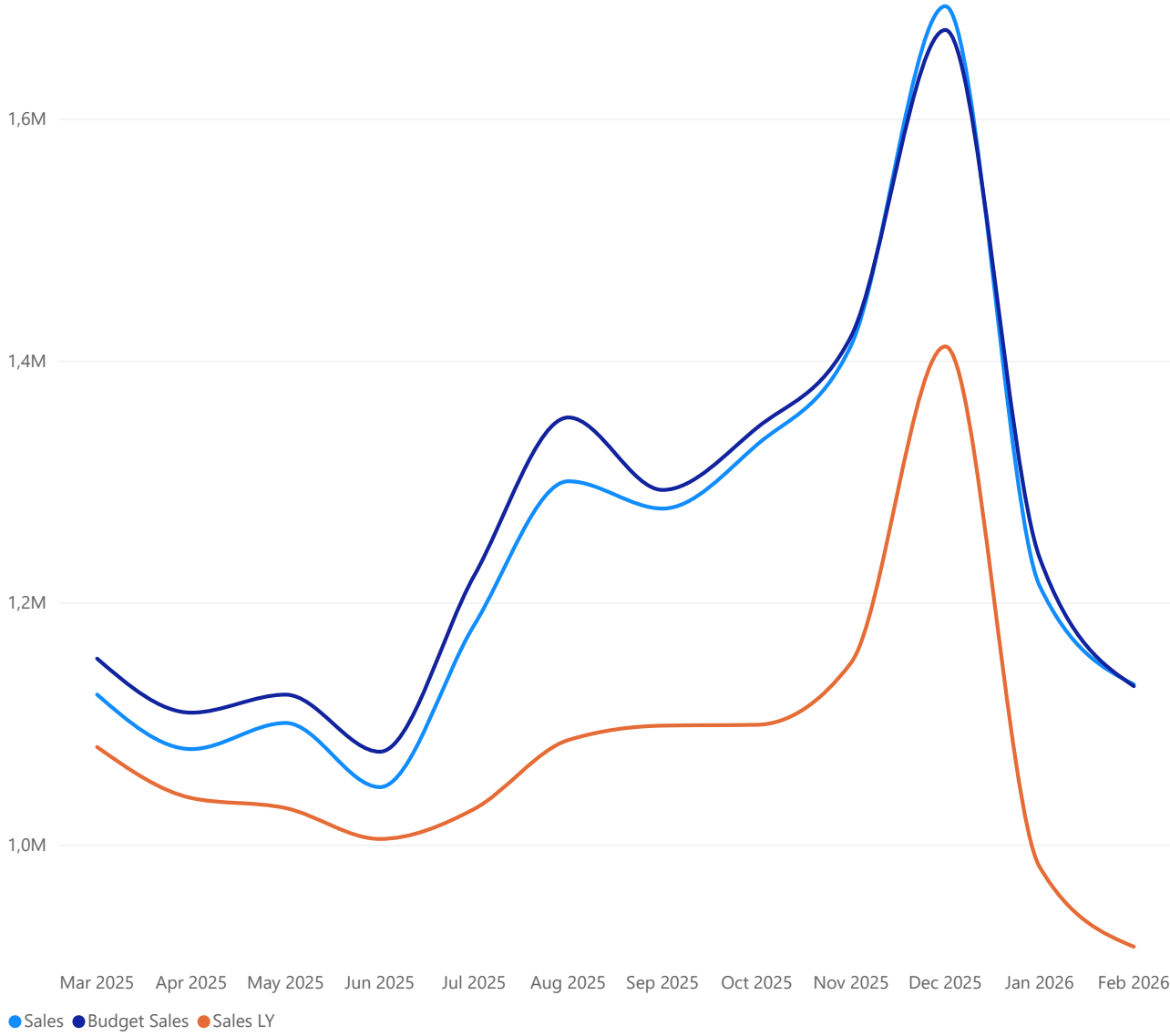
15,2%

LFL Growth %

9,9%

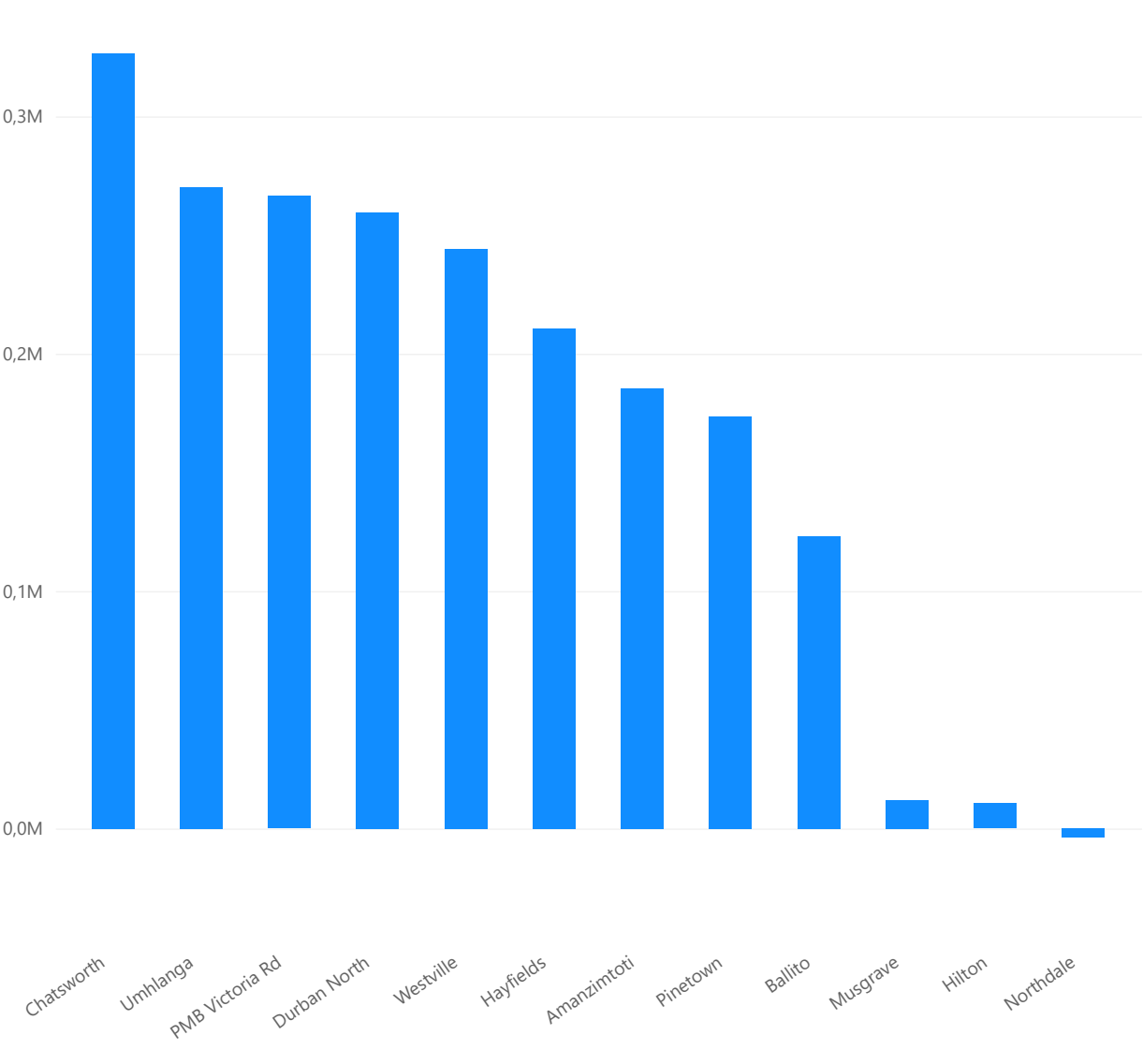
Sales, Budget Sales and Sales LY

by month_label



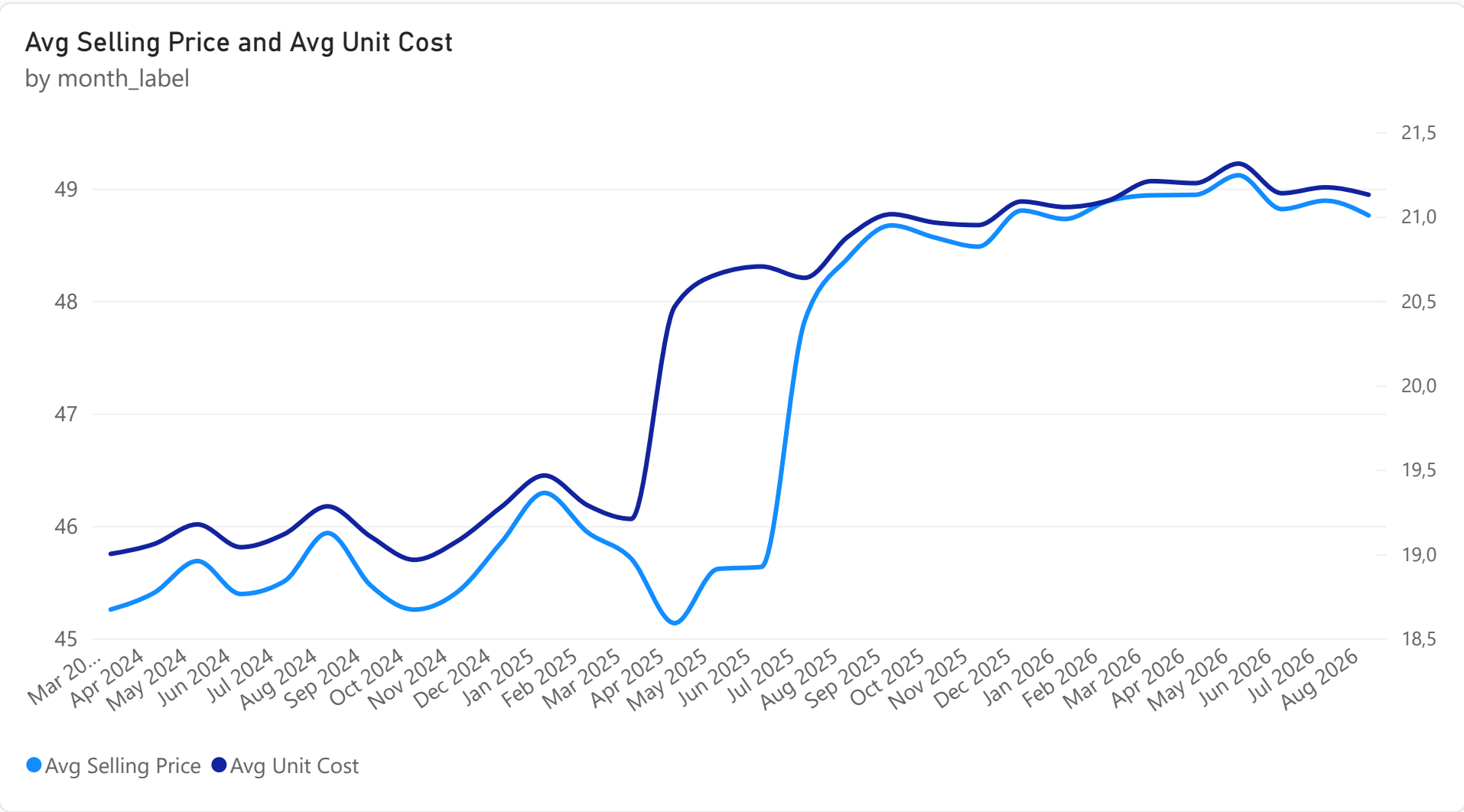
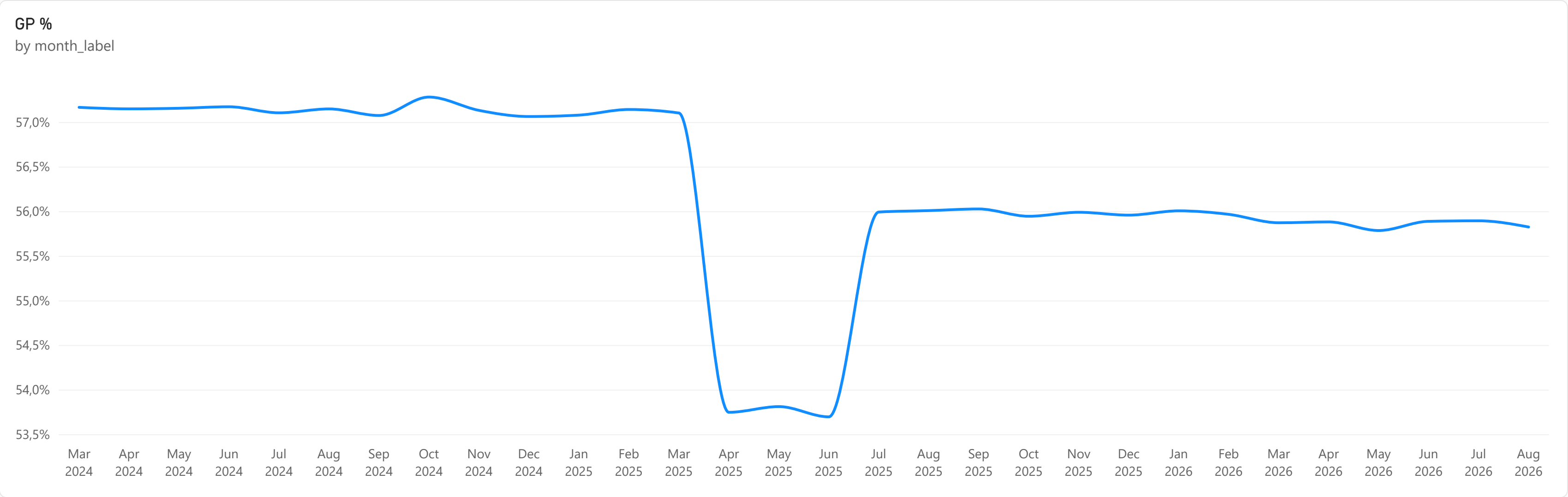
EBITDA

by branch_name



fiscal_year										
☐ FY25	branch_name	Sales	Sales vs Budget %	Sales Growth %	GP %	Discount %	Opex %	Labour %	EBITDA	EBITDA %
☒ FY26	Chatsworth	1 954 428,96	-2,5%	8,9%	55,8%	0,6%	39,1%	21,6%	326 591,95	16,7%
☐ FY27	Umhlanga	1 702 065,57	-1,3%	12,5%	56,2%	0,5%	40,3%	21,3%	270 120,94	15,9%
	Pinetown	1 589 147,32	-2,1%	8,7%	50,4%	12,0%	39,5%	21,6%	173 584,08	10,9%
	PMB Victoria Rd	1 562 896,28	-1,4%	9,4%	56,3%	0,5%	39,2%	21,5%	266 503,79	17,1%
	Durban North	1 489 774,65	-1,0%	8,2%	56,3%	0,6%	38,9%	21,8%	259 670,75	17,4%
	Westville	1 406 009,14	-0,4%	9,7%	56,4%	0,5%	39,1%	21,5%	244 049,10	17,4%
	Musgrave	1 293 288,80	-6,2%	10,0%	56,2%	0,6%	55,3%	32,3%	11 931,80	0,9%
	Hayfields	1 212 433,15	0,0%	10,8%	56,4%	0,5%	39,0%	21,2%	210 769,36	17,4%
	Amanzimtoti	1 056 699,72	-1,4%	12,2%	56,1%	0,7%	38,5%	21,3%	185 469,13	17,6%
	Ballito	995 807,93	11,9%		56,5%	0,5%	44,1%	24,6%	123 030,75	12,4%
	Northdale	394 604,65	-20,5%	-54,1%	55,5%	1,0%	56,5%	33,9%	-3 689,01	-0,9%
	Hilton	236 179,76	-0,0%		56,5%	0,4%	52,0%	28,3%	10 621,21	4,5%
	Total	14 893 335,92	-1,6%	15,2%	55,6%	1,9%	41,6%	23,1%	2 078 653,84	14,0%

branch_name	Card commission and bank charges	Electricity, gas and water	Insurance	Marketing	Rent and rates	Repairs and maintenance	Salaries and wages	Total
Amanzimtoti	1,2%	3,5%	0,7%	1,7%	8,7%	1,4%	21,3%	38,5%
Ballito	1,2%	3,3%	0,9%	2,4%	10,5%	1,2%	24,6%	44,1%
Chatsworth	1,2%	3,5%	0,7%	1,8%	8,9%	1,5%	21,6%	39,1%
Durban North	1,2%	3,5%	0,7%	2,0%	9,0%	0,7%	21,8%	38,9%
Hayfields	1,2%	3,7%	0,7%	2,1%	8,6%	1,5%	21,2%	39,0%
Hilton	1,2%	3,6%	1,0%	2,8%	12,6%	2,5%	28,3%	52,0%
Musgrave	1,2%	3,6%	0,7%	2,0%	13,8%	1,7%	32,3%	55,3%
Northdale	1,2%	3,9%	1,0%	2,3%	12,1%	2,1%	33,9%	56,5%
Pinetown	1,2%	3,4%	0,7%	1,9%	8,9%	1,8%	21,6%	39,5%
PMB Victoria Rd	1,2%	3,7%	0,7%	1,9%	8,8%	1,4%	21,5%	39,2%
Umhlanga	1,2%	3,6%	0,7%	1,9%	10,6%	1,0%	21,3%	40,3%
Westville	1,2%	3,7%	0,7%	2,0%	8,8%	1,1%	21,5%	39,1%
Total	1,2%	3,6%	0,8%	2,0%	9,7%	1,4%	23,1%	41,6%



category	Sales	Sales Mix %	GP %
Chicken	18 421 924,18	51,2%	56,7%
Burgers	5 729 765,84	15,9%	58,4%
Family	4 448 570,17	12,4%	54,4%
Drinks	3 712 663,91	10,3%	41,1%
Sides	3 394 173,84	9,4%	69,3%
Extras	284 449,86	0,8%	47,8%
Total	35 991 547,82	100,0%	56,2%

fiscal_year

☐ FY25

☒ FY26

☐ FY27

branch_name

☐ Amanzimtoti

☐ Ballito

☐ Chatsworth

☐ Durban North

☐ Hayfields

☐ Hilton

☐ Musgrave

☒ Northdale

☐ Pinetown

☐ PMB Victoria Rd

☐ Umhlanga

☐ Westville

	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Total
Sales	63 078,99	56 459,30	54 684,69	47 348,53	58 678,58	59 387,97	54 966,58	394 604,65
Cost of Sales	26 670,90	25 840,28	25 160,89	21 879,47	25 632,80	26 088,11	24 168,97	175 441,42
Gross Profit	36 408,09	30 619,02	29 523,80	25 469,06	33 045,78	33 299,86	30 797,61	219 163,23
GP %	57,7%	54,2%	54,0%	53,8%	56,3%	56,1%	56,0%	55,5%
Opex	33 008,87	31 402,32	31 501,05	30 409,20	31 284,34	34 533,42	30 713,04	222 852,24
EBITDA	3 399,22	-783,30	-1 977,25	-4 940,14	1 761,44	-1 233,56	84,57	-3 689,01
EBITDA %	5,4%	-1,4%	-3,6%	-10,4%	3,0%	-2,1%	0,2%	-0,9%

account_name	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Total
Card commission and bank charges	756,95	677,51	656,22	568,18	704,14	712,66	659,60	4 735,26
Electricity, gas and water	1 916,01	2 308,99	2 269,49	1 797,07	2 458,55	2 423,55	2 298,78	15 472,44
Insurance	564,58	564,58	564,58	564,58	564,58	564,58	564,58	3 952,06
Marketing	1 554,92	928,41	1 173,59	1 346,25	1 128,53	1 995,96	917,71	9 045,37
Rent and rates	6 796,14	6 796,14	6 796,14	6 796,14	6 796,14	6 796,14	6 796,14	47 572,98
Repairs and maintenance	1 926,06	1 029,66	1 050,48	786,60	402,22	2 767,78	468,77	8 431,57
Salaries and wages	19 494,21	19 097,03	18 990,55	18 550,38	19 230,18	19 272,75	19 007,46	133 642,56
Total	33 008,87	31 402,32	31 501,05	30 409,20	31 284,34	34 533,42	30 713,04	222 852,24

- fiscal_year
- ☐ FY25
 - ☒ FY26
 - ☐ FY27

branch_name	Transactions	Average Ticket	Discount %	Void %	Drink Attach %	Labour %
Amanzimtoti	9492	111,33	0,7%	1,3%	46,9%	21,3%
Ballito	7653	130,12	0,5%	1,4%	47,1%	24,6%
Chatsworth	19764	98,89	0,6%	1,2%	47,3%	21,6%
Durban North	13303	111,99	0,6%	1,2%	46,3%	21,8%
Hayfields	10802	112,24	0,5%	1,2%	46,1%	21,2%
Hilton	1832	128,92	0,4%	1,7%	46,3%	28,3%
Musgrave	11613	111,37	0,6%	1,2%	47,1%	32,3%
Northdale	4064	97,10	1,0%	1,3%	46,8%	33,9%
Pinetown	16252	97,78	12,0%	1,1%	46,8%	21,6%
PMB Victoria Rd	14072	111,06	0,5%	1,3%	47,3%	21,5%
Umhlanga	13098	129,95	0,5%	1,4%	46,6%	21,3%
Westville	12517	112,33	0,5%	1,2%	47,8%	21,5%
Total	134462	110,76	1,9%	1,3%	46,9%	23,1%

