

CITY OF DUNEDIN, FLORIDA
DEVELOPMENT REVIEW COMMITTEE MEETING
Dunedin Community Center, 1920 Pinehurst Rd, Aberdeen Room
Regular Meeting of October 23, 2019
9:00 a.m. – 9:45 a.m.
AGENDA

1. 9:00 – 9:45 Meet regarding 472 Wood St – attendees:
 - Dominick Briganti, applicant
 - Francesco Biptichesu, partner

* * * * *

PLEASE NOTE: *Meetings are mandatory*

-NEXT REGULAR MEETING-
Wednesday, November 13, 2019
8:30 a.m.

**Project Info Sheet For Development Review Committee (DRC) Meeting
 1920 Pinehurst Rd, Community Center Meeting Room, Dunedin, FL 34698
 Contact: Lael Giebel, Assistant to the City Manager: 727-298-2755**

This meeting establishes among other things, the compatibility of the proposed development to the surrounding area and the natural environment; conformity to the land development code and the comprehensive plan; the health, safety and welfare of city residents; adequacy of existing facilities to serve the development; and the identification of procedural guidelines. The owner or authorized representative shall not in any way interpret the remarks or statements, expressed or implied, of the city departments or employees as being binding upon the city. **LDC 104-24.6.1**

****The owner/developer is strongly encouraged to attend this initial development meeting****

Project name and address: Caffettino Coffee House, 472 Wood St. Dunedin, FL 34698

Property Location Parcel ID: 342815010440000210

Owner name: Santek Management, LLC

Owner Telephone: 727-493-2820 Will Kochenour – Director of Aquisitions

Applicant name: Dominick & Tami Briganti

Applicant Telephone: 917-642-8116

Email: Usar505@gmail.com

Gross Acres: Lot 21 (see boundary survey)

Current Zoning: DC Proposed Zoning: DC

Current Land Use: CRD Proposed Land Use: CRD

Current Use: vacant Proposed Use: Coffee shop

Proposed Building(s): Existing 2 story frame residence

Square Footage: See details Project Value: \$120,000.00 Height: 2 story

Plan details/questions: 472 Wood St is an existing 2 story home. The first-floor used as a coffee shop with the Interior 684SF, 80SF enclosed porch and 160SF open porch. Second floor existing apartment as a future rental.

All the following documents should be submitted in an electronic format (.pdf or .jpeg), or provide 12 hard copies if larger than 11" x 17":

Basic Site Plan- The plan should include all the following items:

- Property size
- Building size by square footage of use, and building height
- Percentage of lot covered by building footprint
- Setbacks; front, rear, and side
- Number of parking spaces per use; required and provided
- Vicinity of map, date, north arrow, and scale

Architectural Rendering, If possible (color elevation renderings are preferred)

****At time of actual building plan submittal, all signage and tree removals require a separate plan, under a separate permit.**

00-222 477 Wood ST

**SECTION 34 TOWNSHIP 28S, RANGE 18E
PINELLAS COUNTY, FLORIDA**



SCALE: 1" = 10'
GRAPHIC SCALE (IN FEET)

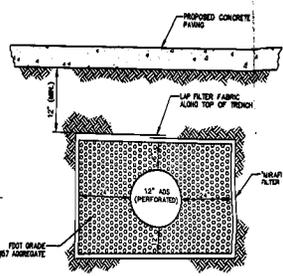
LEGAL DESCRIPTION
LOT 21, C.S. ANDREWS SUBDIVISION AS RECORDED IN PLAT BOOK 10, PAGE 24, OF THE PUBLIC RECORDS OF PINELLAS COUNTY, FLORIDA.

FLOOD ZONE INFORMATION
F.L.M.A. ZONE "C", PER PANEL #12105 00000, DATE 08-01-84.

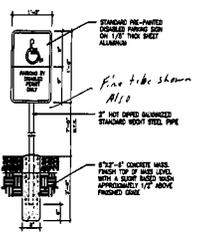
SURVEY LEGEND

FCM = FOUND CONCRETE MOMENT	RFM = PERMANENT REFERENCE POINT
FP = FOUND PIPE	RFM = PERMANENT REFERENCE MONUMENT
FPP = FOUND PRECAST PIPE	CONC = CONCRETE
FR = FOUND REINFORCING	CAST = CAST
SM/S = SET MARK IN DIRT	DM = DRAINAGE
SET = SET MARK AND (1/2") BUSH	AL = ALIGNED
PL = POINT ON LINE	C = CALCULATED
	PLAT = PLAT

- GENERAL NOTES**
- All construction, materials and workmanship shall be in accordance with the latest City of Dunedin standards and specifications.
 - The indicated locations of underground utilities, structures and facilities are approximate only and shall be verified by the contractor. The contractor shall verify the actual locations and depths prior to proceeding with any construction activity which may affect such utilities. Call "SURPRISE 5-11-04" CALL 1-800-431-4770 at least 48 hours in advance of start of construction.
 - All construction staking for all improvements on above terrain shall be performed by a State of Florida Professional Land Surveyor.
 - All work 18" or over any size (storm sewer, sanitary sewer, water lines, etc.) shall be placed under roadways or within the embankment of roadways, shall be constructed in accordance with Florida Department of Transportation Specifications, Section 122.02, latest edition. This particular section specifies construction to 100% of the maximum capacity as determined by AASHTO 1.9-90.
 - Minimum clearance between water main and any sanitary or storm sewer shall be 18" vertical (parallel) and 12" horizontal (perpendicular).
 - Unless otherwise stated by the owner, materials intermingled with construction, including all abandoned utility lines, pipes, structures and other subterranean objects to be removed, shall be disposed off-site by the contractor.
 - All areas of exposed or disturbed earth resulting from construction activities shall be seeded unless otherwise directed by the construction documents.
 - Contractor shall provide all shoring, bracing and bracing required to protect adjacent structures or to maintain trench walls. Where a separate pay item is not provided, the cost of all shoring, bracing and bracing shall be included in the contract price for the item of work for which shoring, bracing and bracing is required.
 - All existing and proposed utility and storm sewer structures whose tops will be exposed within proposed road right-of-way shall be protected with concrete or steel structures which shall be placed on the top surface of the covers and frames or on the inside of the structures. Where shoring is applied, finished grade shall be on the top of the full outer city and is firmly placed.
 - During construction, contractor shall install, install and maintain all necessary traffic control and safety devices in accordance with the U.S. Department of Transportation "Manual on Uniform Traffic Control Devices" (MUTCD) and the current Florida Department of Transportation (FDOT) "Roadway and Traffic Design Standards". All proposed traffic control devices such as signs, markings and other devices as indicated on the plans shall be in accordance with MUTCD and FDOT "Roadway and Traffic Design Standards".
 - All materials of construction and final acceptance by owner and applicable building jurisdiction, shall be subject to inspection and approval by the contractor. The contractor shall remain and cause all of all construction and construction documents, including but not limited to, all contracts, pay bills, etc.
 - Boundary & Topographic information obtained from a Boundary Survey prepared by Dana Land Surveying, site number 89-021 dated 7/21/98.

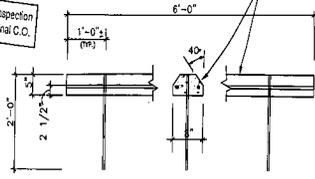


SECTION "A-A"
THRU EXPANSION TRENCH
N.T.S.

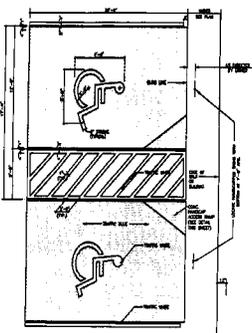
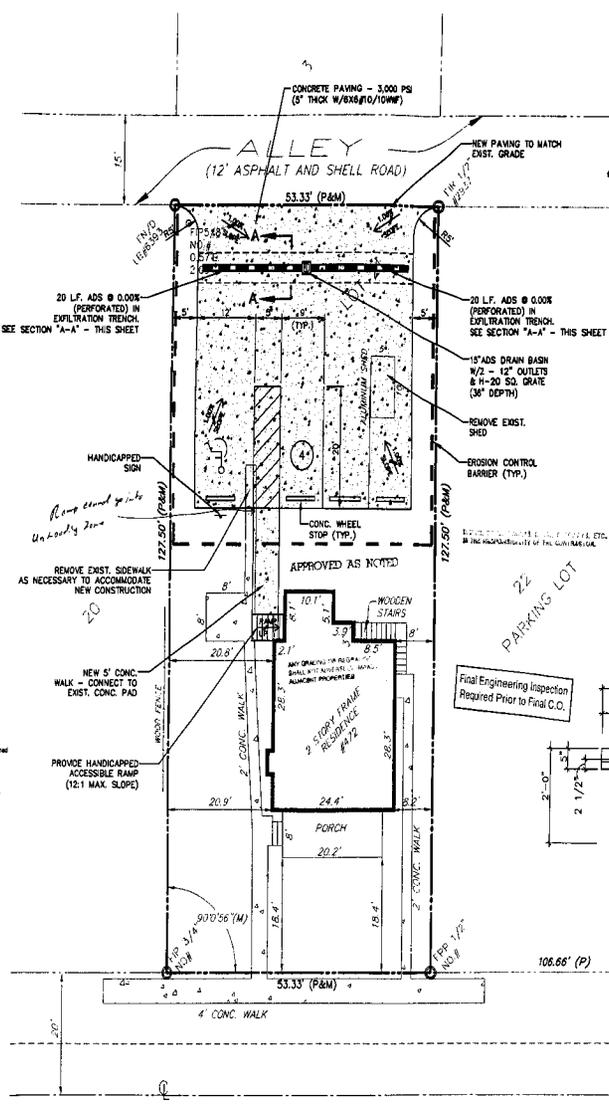


HANDICAPPED SIGN
N.T.S.

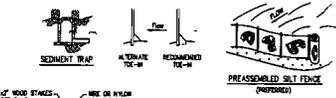
NEW PRECAST CONCRETE WHEEL STOP, PAINTED TRAFFIC WHITE. ANCHOR WHEELSTOP WITH 2'-0" LONG 45 DEGREE DEFORMED REINFORCING ROD, (1 EACH END) PER THRU PAVEMENT



WHEEL STOP
N.T.S.



CURB RAMP & HANDICAPPED STALL(S)
N.T.S.



EROSION CONTROL DETAIL
N.T.S.

- EROSION AND SOIL CONTROL**
- PROTECTION OF EXISTING STORM SEWER SYSTEMS during construction of storm sewer shall be the duty of the contractor. All storm sewer shall be protected by sediment traps such as required by local, state, and federal laws, which shall be installed and modified or repaired by construction progress.
 - SEDIMENT TRAPPING MEASURES: Sediment basins on curb, perimeter berms, filter fabric, silt fences, sediment traps, vegetative basins and other measures installed to prevent sediment and other materials from entering the storm sewer system or other waterways. Sediment traps, basins, berms, filter fabric, silt fences, vegetative basins, and other measures shall be installed, maintained, and repaired as required by the local, state, and federal laws, which shall be installed and modified or repaired by construction progress.
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DATE	REVISIONS
11/27/00	REV. FOR CITY OF DUNEDIN REQUIREMENTS
02/01/01	REVISED

GOVERNALE ENGINEERING SERVICES, INC.
CONSULTING • PLANNING
1807 PEPPER TREE DRIVE
OLDSMAR, FLORIDA 34677
PHONE: (813) 881-1310
FAX: (813) 881-8972

PARKING IMPROVEMENTS
472 WOOD STREET
DUNEDIN, FLORIDA

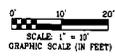
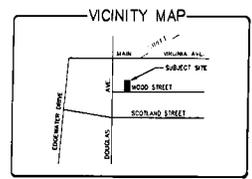
PREPARED FOR:
WAYNE WHITE
808 OAKVIEW ROAD
TARPON SPRINGS, FLORIDA
34680

DESIGN BY	DATE	PROJECT NO.
LS	08/29/00	
DRAWN BY	SCALE	SHEET NO.
LS	1"=10'	1 OF 2
REVIEWED BY	FILED	
LS	02/08/01	

FLOOD ZONE INFORMATION

FEMA ZONE 17, PER PANEL #12103 0300, DATE: 03-01-84

**SECTION 34 TOWNSHIP 28S, RANGE 15E
PINELLAS COUNTY, FLORIDA**



LEGAL DESCRIPTION

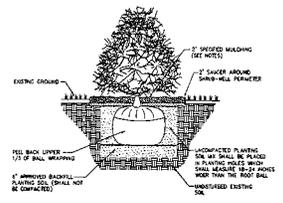
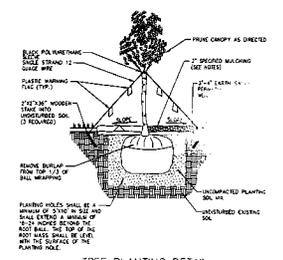
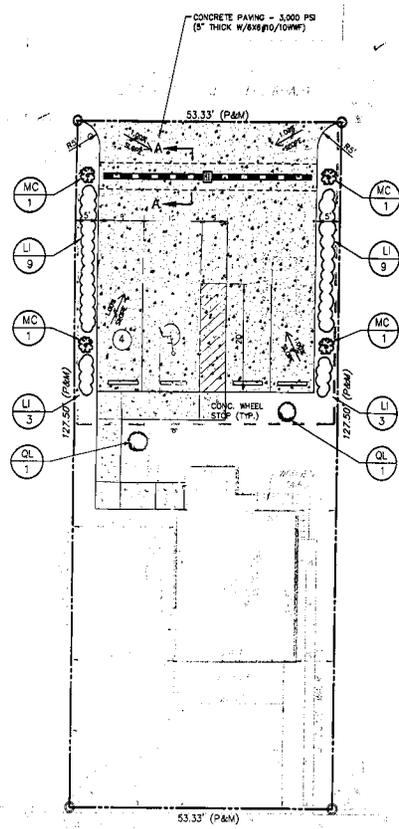
LOT 21, C.S. ANDREWS SUBDIVISION AS RECORDED IN PLAT BOOK 21, PAGE 24, OF THE PUBLIC RECORDS OF PINELLAS COUNTY, FLORIDA

SURVEY LEGEND

- FCM = FOUND CONCRETE MONUMENT
- FP = FOUND FOUND PILE
- FPF = FOUND FOUND PILE
- FR = FOUND FOUND PILE
- SPS = SET MON. IN CON.
- SS = SET MON. ROD (1/2") #525
- DOL = POINT ON LINE
- BSL = BEARING BAGG LINE
- PCP = PERMANENT CONTROL POINT
- PRM = PERMANENT REFERENCE MONUMENT
- CON = CONCRETE
- EXM = EXISTING
- CRG = CRASSHED
- M = MEASURED
- C = CALCULATED
- PLT = PLAT

PLANT MATERIAL SCHEDULE

Qty	Size	Botanical Name	Common Name	Minimum Size	Minimum Spread	Container	Spacing
01	2	Quercus laurifolia	Laural Oak	6" H 2" cal.	7'-4"	5.6B	4x 50'
02	4	Myrica carolinensis	Wax Myrtle	6" H 2" cal.	7'-4"	5.6B	4x 50'
03	14	Ligustrum lucidum	Ligustrum	3" H 1"	3'	3.5B	3" x 50'



0300-2-000 11-21-00 11-21-00 11-21-00

DATE	DESCRIPTION
11/21/00	REV. PER CITY OF DUNEDIN REQUIREMENTS
11/21/00	REV. PER CITY OF DUNEDIN REQUIREMENTS
11/21/00	REV. PER CITY OF DUNEDIN REQUIREMENTS

GOVERNALE ENGINEERING SERVICES, INC.
CONSULTING • PLANNING
1807 PEPPER TREE DRIVE
OLDHAM, FLORIDA 34677
PHONE: (813)855-5310
FAX: (813)855-1972

LANDSCAPING PLAN
472 WOOD STREET
DUNEDIN, FLORIDA

PREPARED FOR:
WAYNE WHITE
900 OAKVIEW ROAD
TARPON SPRINGS, FLORIDA
34689

DESIGN BY:	DATE:	PROJECT NO.:
LO	09/29/00	00-28
DRAWN BY:	SCALE:	SHEET NO.:
LO/S	1"=10'	2 OF 2
REVIEWED BY:	FILE:	
LO	0028-2.dwg	



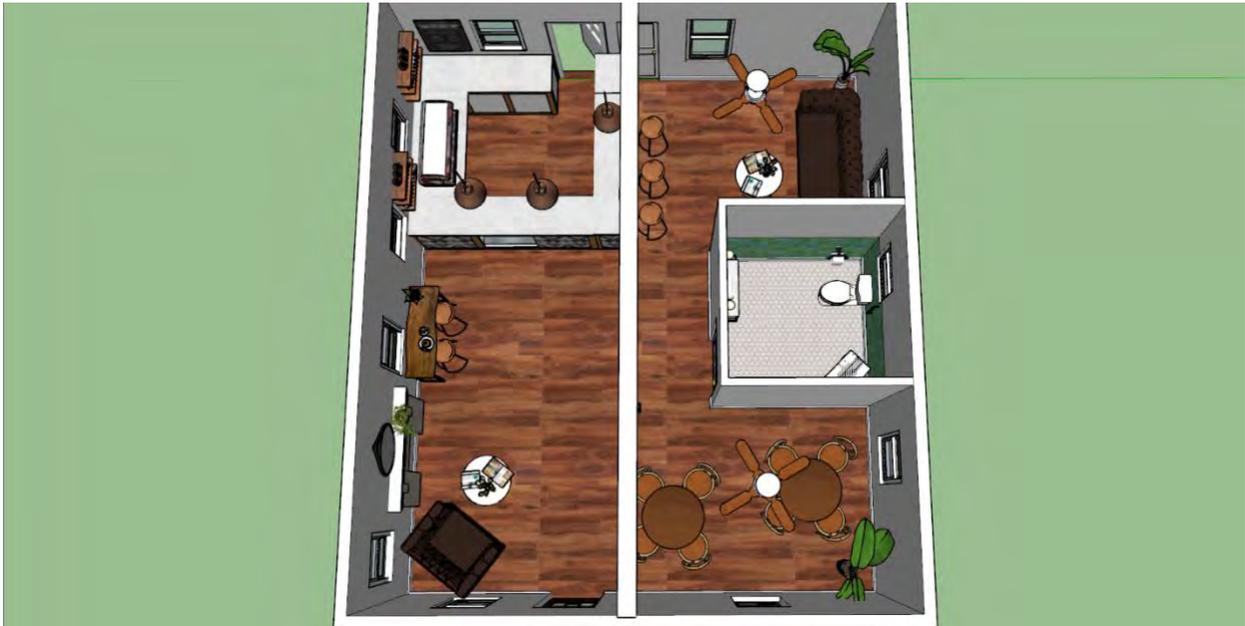


















10/11/2019

Business Plan

Caffettino

DBA Macchiato Management Inc.

Dunedin, FL



Executive Summary

Caffettino coffee house is determined to become a daily necessity for local coffee connoisseurs, a place to dream of as you try to escape the daily stresses of life. A place to go on a date, a comfortable place to meet your friends or to read a book, all in one. With the growing demand for high-quality gourmet craft coffee, impeccable food and great service, Caffettino will capitalize on its proximity to the core of downtown Dunedin's restaurants, breweries, shops, Mease Dunedin Hospital and the future City Hall to build a core group of repeat customers. Caffettino will offer its customers the best crafted coffee in the area that will be complimented with incredible pastries and unique desserts only known in some of the finest cafes in Italy. In addition to unmatched quality coffee and food service, Caffettino will provide a space for local artists to display their work, provide a home for its customers to build relationships in the community, have business meetings or enjoy the relaxing atmosphere of life in Dunedin.

The company will operate in a 1,468-square foot coffee house within walking distance from the core of downtown Dunedin. The owners have secured this location through a 5-year lease with an option to renew through Santek Management Inc. The owners of Caffettino have provided \$50,000 of the required \$100,000 start-up funds. The remaining capital will be obtained through commercial loans.

The company is expected to grow gross sales revenue from \$409,947 in FY2020 to \$588,767 in year three. As Caffettino will strive to maintain an 80% gross profit margin and reasonable operating expenses, it will see net profits grow from \$52,748 to \$75,956 during the same three-year period.

1.1 Objectives

Caffettino's objectives for the first year of operations are:

- Become selected as the "Best New Coffee Bar in the area" by Creative Loafing's, Best of Bay
- Turn in profits from the first month of operations.
- Maintain an 80% gross margin.

1.2 Keys to Success

The keys to success will be:

- Insuring that every customer that walks through the door feels like part of our family.
- Store design that will be both aesthetically pleasing to customers, and designed for fast and efficient operations.
- Employee training to insure the best coffee preparation techniques.
- Marketing strategies aimed to build a solid base of loyal customers, as well as maximizing the sales of high margin products, such as espresso drinks and affordable desserts.

1.3 Mission

Caffettino will make its best effort to create a unique place where customers can socialize with each other in a comfortable and relaxing environment while enjoying the best brewed coffee or espresso and dessert in town. We will be in the business of helping our customers to relieve their daily stresses by providing piece of mind through great ambience, convenient location, friendly customer service, and consistent high quality products. Caffettino will invest its profits to increase the employee satisfaction while providing stable return to its shareholders.

Company Summary

“A coffee house where the foundation is built based on relationships.”

Caffettino, a Florida corporation, sells coffee, other beverages, hand crafted gourmet appetizers, pastries and desserts in its 1,468 square feet premium coffee house. This business will operate on the first floor using approximately 764 SF. This unique home is located inside of a 1916 vintage home in the core of downtown Dunedin. Caffettino is committed to bringing Dunedin the best tasting coffee imaginable. Caffettino has secured a lucrative relationship with our coffee vendor at Counter Culture Coffee (CCC) take care of sourcing, roasting and education. CCC will be training our entire staff as world class, certified baristas and all the nuances of the craft coffee industry both at their school in Raleigh, NC and at Caffettino's location. Caffettino's job is to brew these meticulously sourced coffee beans exclusively for our customers. When it comes to our ideals, ensuring that our customers enjoy their experience is the most important part of what we do. Caffettino's downtown Dunedin coffee house will offer classically prepared espresso drinks as well as other coffee and tea based creative concoctions sourced from the finest ingredients. We will serve a variety of brewing methods for each cup of coffee, as well as whole beans for our customers to brew at home.

“The Seed”

An amazing cup of coffee begins with a seed. Caffettino partners exclusively with Counter Culture Coffee. When it comes to handling those seeds, we know the planting, cultivation, harvest, farmer’s wages, transportation, storage and roasting of these seeds are at the center of this transparent and passionate group of professionals. Counter Culture Coffee is esteemed in the industry as a pioneer of sustainable farming methods, developers of direct trade standards and a relationally centered approach to business.

“Quality Ingredients”

Savor our food and desserts free of mind: They are all homemade from our finest, constantly improved recipes, and made with high quality ingredients. Organic flours, local honey, hormone rBST free butter, premium chocolate, and no additives or preservatives will be used. Caffettino would never serve our customers what we wouldn’t feed our children or ourselves. No matter what products you chose at Caffettino, not only will it look beautiful, but it will also be the most tasty and healthy experience as possible. Our desserts and pastries are as traditionally Italian as they can get, having no extra sugar or artificial ingredients added to the recipes. If you close your eyes while enjoying one of Caffettino’s pastries, your taste buds will take you on a trip to Italy. This “stile di vita” (style/way of life) relies on precise ingredients, extensive training and of course exquisite, authentic Italian recipes. The farm to table movement is nothing new to the Italian culture. It is precisely the way of life. Recipes are born out of the need to use ingredients sourced directly from the local terra. Recipes use only fresh ingredients that are available from local artisans. Our family has learned how to perfect these recipes through generations of family history and traditions.

Caffettino is a family-owned, values driven coffee and pastry house in Dunedin, Florida. Our family has been making quality ingredient driven food since 2001 both in Italy and in New York City. Our vision has not changed since the day we originally had a taste of our grandmother's meals as children. We strive to create delicious, honest pastries & foods that we believe speak to the best in us.

From the flavor of our coffee, to the warmth that our baristas bring, our customers will become our extended family. Caffettino will also collaborate with other local restaurants by supplying hand crafted desserts, as well as provide desert catering for local events. Caffettino's major investors are Dominick & Tami Briganti and Francesco & Sebastiana Bittichesu who cumulatively own 100% of the company. The start-up loss of the company is assumed in the amount of \$22,757.

2.1 Company Ownership

Caffettino is registered as DBA under Macchiato Management Inc. in the state of Florida. Dominick & Tami Briganti owns 50% of the company. Their partner's, Francesco & Sebastiana Bittichesu, also hold 50% stakes in Caffettino DBA Macchiato Management Inc.

2.2 Start-up Summary

The start-up expenses include:

- Legal expenses for obtaining licenses and permits as well as the accounting services totaling \$1,300.
- Marketing promotion expenses for the grand opening of Caffettino in the amount of \$600.
- Consultants fees of \$0 paid to Counter Culture Coffee Company for the assistance with setting up the coffee bar. This was negotiated as gratis due to the high quality, custom made equipment purchased from Slayer Espresso Machines to produce espresso and coffee.
- Insurance (general liability, workers' compensation and property casualty) coverage at a total premium of \$2,400.
- Pre-paid rent expenses first month's rent, NNN/CAM and sales tax at \$3,464.90 and security deposit of \$3,500.00 for a total of \$6,964.93. Caffettino and Santek Management has negotiated the first five months' rent as free.
- Premises remodeling in the amount of \$25,000.
- Furnishings; tables, chairs, furniture \$10,000
- Other start-up expenses including stationery (\$500) and phone and utility deposits (\$1,000 total).

The required start-up assets of \$52,264.93 include:

- Operating capital in the total amount of \$27,000, which includes two employees' salaries of \$7,000 for the first two months and cash reserves for the first two months of operation (approximately \$10,000 per month). The owners will forego salaries for the first two months.
- Start-up inventory of \$8,775, which includes:

- Coffee beans (one regular espresso, one decaffeinated espresso and two regular drip) - \$5,724
- Coffee filters, food cost, appetizers, tea, beverages, etc. - \$2,651
- Misc. expenses - \$400
- Equipment for the total amount of \$38,988:
 - Espresso machine - \$18,000
 - Coffee maker - \$1,913
 - Two coffee grinders - \$4000
 - Food service equipment (microwave, toasters, dishwasher, refrigerator, stand mixer, prep table, kitchen utensils, etc.) - \$8500
 - Storage hardware (bins, utensil rack, shelves, food case) - \$3,375
 - Serving area equipment (plates, glasses, flatware) - \$1200
 - Store equipment (POS, security, signage) - \$1000
 - Office equipment (PC, fax/printer, phone, furniture, file cabinets) - \$500
 - Other miscellaneous expenses - \$500
- Funding for the company comes from two major sources--owners' investments and bank loans. Owners, Dominick & Tami Briganti, have contributed \$50,000 respectively. The remaining \$70,000 needed to cover the start-up expenses and assets came from the one bank loan--a long-term (five years) loan of \$70,000 loan was secured through a commercial loan. Thus, total start-up loss is assumed in the amount of \$22,757.90

2.3 Company Location and Facilities

Caffettino coffee bar will be located on the ground floor of the commercially zoned structure at 472 Wood St., Dunedin, Florida. The company has secured a five-year lease, with option to renew of the vacant 1,468 square feet premises previously occupied by a tattoo parlor. The lease contract has an option of renewal for five years at a fixed rate that Caffettino will execute depending on the financial strength of its business.

The floor plan will include a 200 SF food plating and dishwashing area and a 764 SF coffee bar, which will include a seating area with 15 tables, coffee bar/retail counter, storage area and one bathroom. The space in the coffee bar will be approximately distributed the following way--364 SF (i.e., 55% of the total) for the seating area, 200 SF (19%) for the production area, and the remaining 300 SF (26%) for the customer service area.

This property is in a commercial area within a walking distance from main street in downtown Dunedin an active downtown commercial area. The commercially zoned premises have the necessary water and electricity hookups and will require only minor remodeling to accommodate the espresso bar, prep-kitchen, storage area and ADA ramp access and bathroom. The coffee bar's open and clean interior design with rustic-modern wooden decor will convey the quality of the served beverages and food, and will be in-line with the establishment's positioning as an inviting place where people can relax and enjoy their cup of coffee and food.

Passerby's will notice customers on the porch and garden areas enjoying their beverages, and an outside sign will be aimed to grab the attention of the customer traffic.

pastries, gourmet desserts and appetizers. For the gourmet clientele that prefers to prepare its coffee at home, Caffettino will also be selling coffee beans.

3.1 Product Description

The menu of the Caffettino coffee bar will be built around espresso-based coffee drinks such as lattes, macchiatos, cappuccinos, etc. Each of the espresso-based drinks will be offered with whole, skimmed, or a dairy free alternative milk. Each of these coffee beverages is based on a 'shot' of espresso, which is prepared in the espresso machine by forcing heated water through ground coffee at high pressure. Such espresso shots are combined with steamed milk and/or other additives like cocoa, caramel, hand crafted flavored syrups etc., to prepare the espresso-based beverages. Proper preparation techniques are of paramount importance for such drinks. A minor deviation from the amount of coffee in the shot, the size of the coffee particles, the temperature of milk, etc., can negatively affect the quality of the prepared drink. The Caffettino staff will be travelling to Counter Culture Coffee in Raleigh, NC to obtain certifications as baristas. Counter Culture Coffee will be also supplying Caffettino with continued in-store training as well as 24/7 technical support when needed.

3.2 Sales Literature

Two thousand flyers will be distributed in Dunedin through direct mail within two weeks prior to the opening of Caffettino. Subsequently, free postcards with Caffettino endorsement will be printed to increase the company visibility among the patrons. Much of the sales promotion will be done through social media.

Market Analysis Summary

U.S. coffee consumption has shown steady growth, with gourmet coffee having the strongest growth. Gourmet coffee drinkers in the area are among the most demanding ones. They favor well-brewed gourmet coffee drinks and demand great service. To date there is not one business in downtown Dunedin that can cater to such discerning tastes. Caffettino will strive to build a loyal customer base by offering a great tasting coffee in a relaxing environment of its coffee house located close to the core of downtown Dunedin.

4.1 Market Segmentation

Caffettino will focus its marketing activities on reaching Pinellas County's locals, teen age & college students, hospital workers, people working in offices located nearby the coffee house, and seasonal tourism influx. Our market research shows that these are the customer groups that are most likely to buy gourmet coffee products. Since gourmet coffee consumption is universal across different income categories and mostly depends on the proximity of offices, restaurants, retail stores; the core of downtown Dunedin will provide excellent access to the targeted customer audience.

4.2 Target Market Segment Strategy

Caffettino will cater to people who want to get their daily cup of great-tasting coffee and a bite to eat in a relaxing atmosphere. Such customers vary in age, although our location close to the core of downtown Dunedin shows that most of our clientele will be college students, service industry personnel, hospital/EMS workers, and office workers. Our market research shows that these are discerning customers that gravitate towards better tasting coffee. Furthermore, many college students consider coffee houses to be a convenient studying or meeting location, where they can read or meet with peers without the necessity to pay cover charges. For us, this will provide a unique possibility for building a loyal client base. Tourism playing a large part of the Florida economy, providing opportunities for growth in sales while reaching out of state and out of country clientele while on vacation who prefer gourmet coffee and food made with quality ingredients.

4.2.1 Market Needs

General trend toward quality among U.S. consumers plays an important role in the recent growth in gourmet coffee. The “eat local, support small business and farm to table” movement is exactly the market that our concept speaks to. Additionally, such factors as desire for small indulgencies, for something more exotic and unique, provide a good selling opportunity for coffee houses. Dunedin does not currently have an established business that takes gourmet coffee and dessert to our standards. Creating a market to pioneer in our area.

4.3 Industry Analysis

Coffee consumption has shown a steady 2.5% growth rate in the United States over the last decade. In 1994, total sales of coffee were approximately \$7.5 billion with gourmet coffee representing 33% (or \$2.5 billion) of that. The retail coffee industry is flourishing in the U.S. The mild winter climate and rainy season, is very conducive for the consumption of hot non-alcoholic beverages. At the same time, hot summers drive people into cafes to order iced drinks. Further, coffee culture has really become a part of the lifestyle in Pinellas County. Its discerning coffee drinkers are in favor of well-prepared, strong coffee-based beverages, which they can consume in a relaxing environment.

4.3.1 Competition and Buying Patterns

Competition

Being a uniquely high-quality coffee house, our competition will only be a few breakfast and coffee bars. Currently there are four other businesses in this category; Dunedin Coffee company, Sandpiper Café, Kafe Racer and 9th Bar Espresso. Although these businesses rely on coffee as their staple products, none currently serve the high level of craft coffee and expertise. Caffettino will position itself as a unique coffee house that not only offers the best tasting, high quality coffee and pastries but also provides home-like, cozy and comfortable environment, which the current competitors establishments lack. We will cater to customers' bodies and minds, which will help us grow our market share in this competitive market.

Buying Patterns

The major reason for the customers to return to a specific coffee house is a great tasting coffee, quick service and pleasant atmosphere. Although, as stated before, coffee consumption is uniform across different income segments, Caffettino will price its product offerings competitively. We strongly believe that selling coffee with a great service in a nice setting will help us build a strong base of loyal clientele.

Strategy and Implementation Summary

Caffettino's marketing strategy will be focused at getting new customers, retaining the existing customers, getting customers to spend more and come back more often. Establishing a loyal customer base is of a paramount importance since such customer core will not only generate most of the sales but also will provide favorable referrals.

5.1 Competitive Edge

Caffettino will position itself as unique coffee house where its patrons can not only enjoy a cup of perfectly brewed coffee or delectable dessert, but also spend their time in an ambient environment. Comfortable sofas and chairs, matched lighting and quiet relaxing music will help the customers to relax from the daily stresses and will differentiate Caffettino from incumbent competitors.

5.2 Sales Strategy

Caffettino's baristas will handle the sales transactions. To speed up the customer service, at least two employees will be servicing clients--while one employee will be preparing the customer's order, the other one will be taking care of the sales transaction. All sales data logged on the computerized point-of-sale terminal will be later analyzed for marketing purposes.

To build up its client base, Caffettino will use direct mail, social media promotions, utilize customer referrals and cross-promotions with collaborating with other businesses in the community. At the same time, customer retention programs will be used to make sure the customers are coming back and spending more at the coffee bar.

5.2.1 Sales Forecast

Food costs are assumed at 25% for coffee beverages and 50% for retail beans and 25% for food. Proximity to downtown Dunedin business district will dictate certain sales seasonality with revenues slightly increasing during the influx of tourism during the winter periods.

The table below outlines our projected sales forecast for the next three years.

Sales Forecast	Year 1	Year 2	Year 3
Sales			
Coffee Bev & beans	\$274,305	\$329,166	\$394,999
Food	\$109,722	\$131,666	\$157,999
AirBnB	\$25,920	\$29,808	\$35,769
Total Gross Sales	\$409,947	\$490,640	\$588,767
Coffee & Food costs	-\$96,006	-\$115,207	-\$138,248

AirBnB Expenditures	-\$4,320	-\$4,968	-\$5,961
Consumable expenses	-\$100,326	-\$120,175	-\$144,209
Rent	-\$54,900	-\$56,547	-\$58,243
Utilities	-\$9,960	-\$10,458	-\$10,771
Employee salaries (6/7)	-\$144,960	-\$144,960	-\$161,600
Loan with interest	-\$12,624	-\$12,624	-\$12,624
Credit card fees	-\$7,104	-\$8,524	\$10,229
Operating costs	-\$229,549	-\$233,113	-\$253,467

Management Summary

Caffettino is majority co-owned by Dominick & Tami Briganti and Francesco & Sebastiana Bittichesu. Dominick Briganti, Francesco and Sebastiana Bittichesu will be the operating partners for daily operations.

Dominick Briganti was born to an Italian immigrant family in 1970 located in Greenwich, CT. Mr. Briganti is currently a 32-year veteran of the fire service and a nationally known rescue instructor. Mr. Briganti has also worn many hats in the food service industry including: commercial advertising food photographer, chef, restaurant manager, server, barista and bartender. While living in New York City, Dominick worked as a firefighter and owned a photography business that centered around food photography. Mr. Briganti's primary clients ranged from Food Network TV star chefs, the James Beard Foundation, famous restaurateurs, wineries, and NYC restaurants. Combined with a love for high quality food since birth, this combination led him into the restaurant business while also working for the fire department. A constant struggle between the love of two careers was decided on September 11th, 2001. While only blocks from the World Trade Center, Dominick Briganti went to work as a rescue

responder. Surviving both collapses of the towers and working for 31 days straight at the hallowed grounds of what was left of the world trade center. After rescue operations ceased, Dominick decided to leave the photography and food business to be immersed in a career of rescue work. It wouldn't be long before the passion of being a chef and creating amazing food would rear its head. In 2005 Dominick moved to Florida pursuing a career as a national technical rescue instructor. Working for a Florida based training company, Dominick travelled the world teaching local, state, federal and special operations military teams in the crafts of rope, confined space, trench/excavation, building collapse, and vehicle/machinery extrication rescue. As the economy took a turn for the worse, so did training budgets for municipalities and government agencies. This caused Mr. Briganti to join the ranks as a professional firefighter for the City of Clearwater, FL. Promoted to Lieutenant in July of 2017, Dominick gained more life experience as a supervisor of first responders. Dominick was responsible for daily fire and rescue work, employee staffing, training, station repairs and maintenance. Mr. Briganti also served as special operations training director and command staff leader for Pinellas County, FL. Responsible for coordinating the daily, monthly and yearly training requirements for over 250 employees in 4 fire departments located throughout Pinellas County and acting as an on-call incident commander for daily and country-wide disaster deployments. Now with over 32 years in the fire service, Dominick's passion for the food industry and craft coffee has come full circle. Taking his life experience with food industry/restaurant management and combining it with high stress response managerial skills from the fire rescue service, it was time to open Caffettino. Living a life-long dream of owning his own coffee house that serves impeccable food.

Sebastiana (Seby) Floris Bittichesu was born 1973, in Cagliari,

Sardegna Italy. In 1997 Attended the University of Cagliari with a degree in Pedagogy, Seby volunteered educating orphaned children. She then received her master's degree in Organizational Management in the year of 2000 from the University of Sassari, Sardegna Italy. In 2001 Sebastiana was the primary researcher for Istituto Acli per la Ricerca e lo Sviluppo (IARES). IARES is a research institute that studies the social and economics of Sardegna, Italy. It was during this time that Seby collaborated with a hotel owner to open the first bed and breakfast in the city center of Cagliari. This collaboration grew to the opening of five more B&B's, another boutique hotel, ENO (enoteca wine bar and restaurant, and a high-end pizzeria. This is where Seby combined her education and managerial skills with her passion for her family's generational recipes. Seby, Francesco and Dominick remained in close contact with each other, dreaming and conspiring how to exchange true Italian and American cultures through food. Seby found herself in love with serving patrons, being creative through food and sharing Italian culture. While still in Italy managing a very busy business, she felt a life change coming to leave the corporate structure, daily office work and managing 50+ employees to concentrate on refining her recipes to perfection. This brought Seby, Francesco and their son Francesco Maria to Dunedin, Florida on September 1, 2019. The Bittichesu family left all the comforts of their home, local Italian ingredients, family and culture to start Caffettino: Coffee & Pastry house. It is Seby's life dream and passion to share her love of impeccable quality food to America.

Because of the investor Tami Briganti's other commitments, she will not be involved in the daily management decisions at Caffettino. A professional manager (\$35,000/yr.) will be hired who will oversee all the coffee bar operations. Two full-time baristas

(\$25,000/yr. each) will oversee coffee preparation. Four more part-time employees will be hired to fulfill the staffing needs. In the second and third year of operation one or more part-time employees will be hired to handle the increased sales volume.

6.1 Management Team

Along with owner/investor Dominick Briganti, a full-time manager will be hired to oversee the daily operations at Caffettino. The candidate (who's name is withheld due to his current employment commitment) has had five years of managerial experience in the coffee industry in Pinellas County. This person's responsibilities will include managing the staff, ordering inventory, dealing with suppliers, developing a marketing strategy and perform other daily managerial duties. We believe that our candidate has the right experience for this role.

6.2 Management Team Gaps

Despite the owners' and manager's experience in the industry, the company will retain the consulting services of Counter Culture Coffee at no charge. This company has over 30 years of experience in the coffee industry and has helped successfully open dozens of coffee bars across the U.S. Consultants will be primarily used for training, market research, operational repairs/maintenance and to provide additional input into efficient operations.

6.3 Personnel Plan

The table below outlines the personnel needs of Caffettino coffee house.

PERSONNEL PLAN	YEAR 1	YEAR 2	YEAR 3
Manager	\$35,000	\$37,800	\$40,820
Baristas	\$50,000	\$54,000	\$58,320
Employees	\$39,600	\$52,000	\$56,000
TOTAL PEOPLE	6*	6	7
Total Payroll	\$124,600	\$143,800	\$155,140

*First three months for soft opening with 2 baristas and 2 owners running operations.

Financial Plan

Caffettino will capitalize on the strong demand for high-quality gourmet coffee and food. The owners have provided the company with sufficient start-up capital. With successful management aimed at establishing and growing a loyal customer base, the company will see its net worth doubling in two years. Caffettino will maintain a healthy 80% gross margin, which combined with reasonable operating expenses, will provide enough cash to finance further growth.

7.1 Projected Cash Flow/Profit and Loss

As the table below presents, the company will maintain a healthy cash flow position, which will allow for timely debt servicing and funds available for future development.

	January	February	March	April	May	June	July	August	September	October	November	December
Beginning Balance	\$20,000	\$29,717	\$39,434	\$43,321	\$47,208	\$51,095	\$54,982	\$55,738	\$56,494	\$57,250	\$65,019	\$72,788
Cash & Sales Receipts	\$33,857	\$33,857	\$33,857	\$33,857	\$33,857	\$33,857	\$30,000	\$30,000	\$30,000	\$38,935	\$38,935	\$38,935
Total Cash Inflows and Available Cash	\$53,857	\$63,574	\$73,291	\$77,178	\$81,065	\$84,952	\$84,982	\$85,738	\$86,494	\$96,185	\$103,954	\$111,723
Facilities	\$4,575	\$4,575	\$4,575	\$4,575	\$4,575	\$4,575	\$4,575	\$4,575	\$4,575	\$4,575	\$4,575	\$4,575
Payroll	\$6,250	\$6,250	\$12,080	\$12,080	\$12,080	\$12,080	\$12,080	\$12,080	\$12,080	\$12,080	\$12,080	\$12,080
Utilities	\$830	\$830	\$830	\$830	\$830	\$830	\$830	\$830	\$830	\$830	\$830	\$830
Supplies	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
Services (Maintenance)	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
Accounts Payable	\$0	\$0										
Inventories	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
Coffee/food	\$7,976	\$7,976	\$7,976	\$7,976	\$7,976	\$7,976	\$7,250	\$7,250	\$7,250	\$9,172	\$9,172	\$9,172
Advertising/Promotion	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300
Administrative	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110	\$110
Insurance	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
Interest Payments	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
Equipment Fees (costed out per month)	\$107	\$107	\$107	\$107	\$107	\$107	\$107	\$107	\$107	\$107	\$107	\$107
POS/Banking Fees	\$592	\$592	\$592	\$592	\$592	\$592	\$592	\$592	\$592	\$592	\$592	\$592
Miscellaneous	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300
SUBTOTAL	\$24,140	\$24,140	\$29,970	\$29,970	\$29,970	\$29,970	\$29,244	\$29,244	\$29,244	\$31,166	\$31,166	\$31,166
Other Cash Flows												
New Equipment	\$0	\$0										
Other	\$0	\$0										
Total Outflow	\$24,140	\$24,140	\$29,970	\$29,970	\$29,970	\$29,970	\$29,244	\$29,244	\$29,244	\$31,166	\$31,166	\$31,166
Ending Cash Balance	\$29,717	\$39,434	\$43,321	\$47,208	\$51,095	\$54,982	\$55,738	\$56,494	\$57,250	\$65,019	\$72,788	\$80,557

7.2 Projected Profit and Loss

Annual projected sales of \$409,947 in FY2020 translate into \$292 of sales per square foot, which is in line with the industry averages for this size of coffee house. Overall, as the company gets established in the local market, its net profitability increases from 15% in FY2021 to 20% in FY2022. The table below outlines the projected Profit and Loss Statement for FY2020-2022.

PRO FORMA PROFIT AND LOSS

	YEAR 1	YEAR 2	YEAR 3
Sales	\$409,947	\$490,640	\$588,767
Direct Cost of Sales	\$100,326	\$120,175	\$144,209
Other	\$0	\$0	\$0
Gross Margin	\$309,621	\$370,465	\$444,558
Gross Margin %	80.00%	80.00%	80.00%
Expenses	14,464	17,356	20,828
Payroll	\$144,960	\$144,960	\$161,600
Sales and Marketing and Other Expenses	\$1,000	\$1,000	\$1,000
Depreciation	\$5,400	\$5,500	\$5,500

Rent	\$25,200	\$46,896	\$48,302
Rent	\$1,000	\$1,000	\$1,000
Maintenance	\$4,800	\$4,800	\$4,800
Utilities/Phone/security	\$9,636	\$9,795	\$10,000
Payroll Taxes	\$18,690	\$21,570	\$23,272
Other	\$0	\$0	\$0
Total Operating Expenses	\$225,150	\$233,113	\$253,467
Profit Before Interest and Taxes	\$184,797	\$257,527	\$335,300
Interest Expense	\$6,212	\$5,058	\$4,172
Taxes Incurred	\$36,959	\$51,505	\$67,060
Net Profit	\$141,626	\$200,964	\$264,068
Net Profit/Sales	34.00%	40.00%	44.00%

7.3 Projected Balance

The company's net worth is expected to increase from approximately \$212,000 by the end of FY2020 to approximately \$443,000 in FY2021. The table below summarizes the projected balance sheets for this period.

Macchiato Management

Caffettino

12/31/20

Assets	
Current Assets	
Cash on hand (in banks)	\$80,577
Inventory	\$8775
Equipment and Fixtures	\$48988
Other	\$0
Total Assets	138,340
Liabilities	
Accounts Payable	\$0
Taxes Payable	\$36,959
Other Payable	\$0
Debt (after 1 yr/4 yrs left)	\$58,542
Other	\$0
Total Liabilities	\$95,801
Equity	
Equity	\$42,539
Total Equity	\$42,539