

DIA Subway
Concession Concept Paper

Denver International Airport



Sample Concept

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SUBWAY DEVELOPMENT OF COLORADO

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Subway Background

The Subway Sandwich and Salad concept has been around for more than 33 years. Subway is second only to Mc Donald's in the number of restaurants operating internationally. Subway currently has over 13,336 restaurants in 228 countries.

People all around the world know the Subway name. It is a name people trust. Customers know they can come to Subway and get delicious, fresh, wholesome, healthy products. Subway at the Denver International Airport will draw customers, because they know that name stands for quality and great tasting, fresh, healthy food.

All of Subway vegetables, meats, and fish products are fresh. The bread is baked in the customers' view at every location. Customers know they are going to get fresh, delicious products made the way they want it. Made right before their eyes at Subway! Each sandwich is made quickly for its customer, exactly the way they want it.

Unlike other fast foods, Subway Sandwiches can be purchased and eaten hours later and they will maintain their high quality freshness. Subway has a very portable product; they can be purchased and eaten at any location. They can be eaten in the car or on the plane. Subway does truly lend itself to today's healthy lifestyles of people on the move that want something other than just another greasy fast food joint.

A Subway/DIA customer service partnership will provide a pleasant food alternative. Instead of being limited to hamburgers, pizza, or Chinese food, passengers will be able to select from over 18 different sandwiches on the menu. Subway also offers passengers a healthier alternative to the existing vendors already in the terminal. Subway would truly offer the passengers a fresh alternative to standard fast food already available in the terminal.

With the number of passengers, particularly International passengers, passing through the main terminal, it is important to have a restaurant that offers a variety of choices and a recognizable name and Subway is a perfect partner.

SUBWAY: Airports Nationwide

- ◆ Houston International Airport, Houston TX
- ◆ Cancun Airport
- ◆ Lehigh Valley International Airport, Allentown, PA
- ◆ Birmingham Airport, Birmingham, AL
- ◆ Atlanta Airport (Hartfield Airport)
- ◆ Universal Hospitality Group/ Chattanooga Airport, Chattanooga, TN
- ◆ Universal Hospitality Corp./ Hartfield International Airport, Atlanta, GA
- ◆ Airstar Helicopters, Inc./Grand Canyon Airport, Grand Canyon, AZ
- ◆ Calgary International Airport



Business Background

Management Team

The management team of DIA Subway (DIAS) has over thirty-two (32) years of combine experience in managing fast food restaurants. As the Colorado regional managers for Subway Corporate Office, DIAS' management team manages 123 and personally owns four Subway restaurants. The attached management team resumes provides details.

Operations Manager

The Operations Manager will provide direction on the overall operation of Subway's DIA restaurant. DIAS' operating policies and procedures will be structured and administered by the Operations Manager, with direction from senior management. The Operations Manager will address most major DIA concession issues.

Restaurant Manager

The restaurant manager is responsible for ensuring that the restaurant's operations meet company standards regarding product quality, customer service, store cleanliness, and cost controls. The manager's principal duty involves hiring and training employees with an emphasis on on-going training to ensure that all team members are able to meet expectations.

Assistant Restaurant Manager

The assistant restaurant manager is responsible for assisting the manager in the performance of his or her duties, and in the absence of the store manager, to act in the capacity of restaurant manager.

Shift Supervisor

The shift supervisor is responsible for the performance of his or her shift regarding the specific expectations set by the restaurant manager.

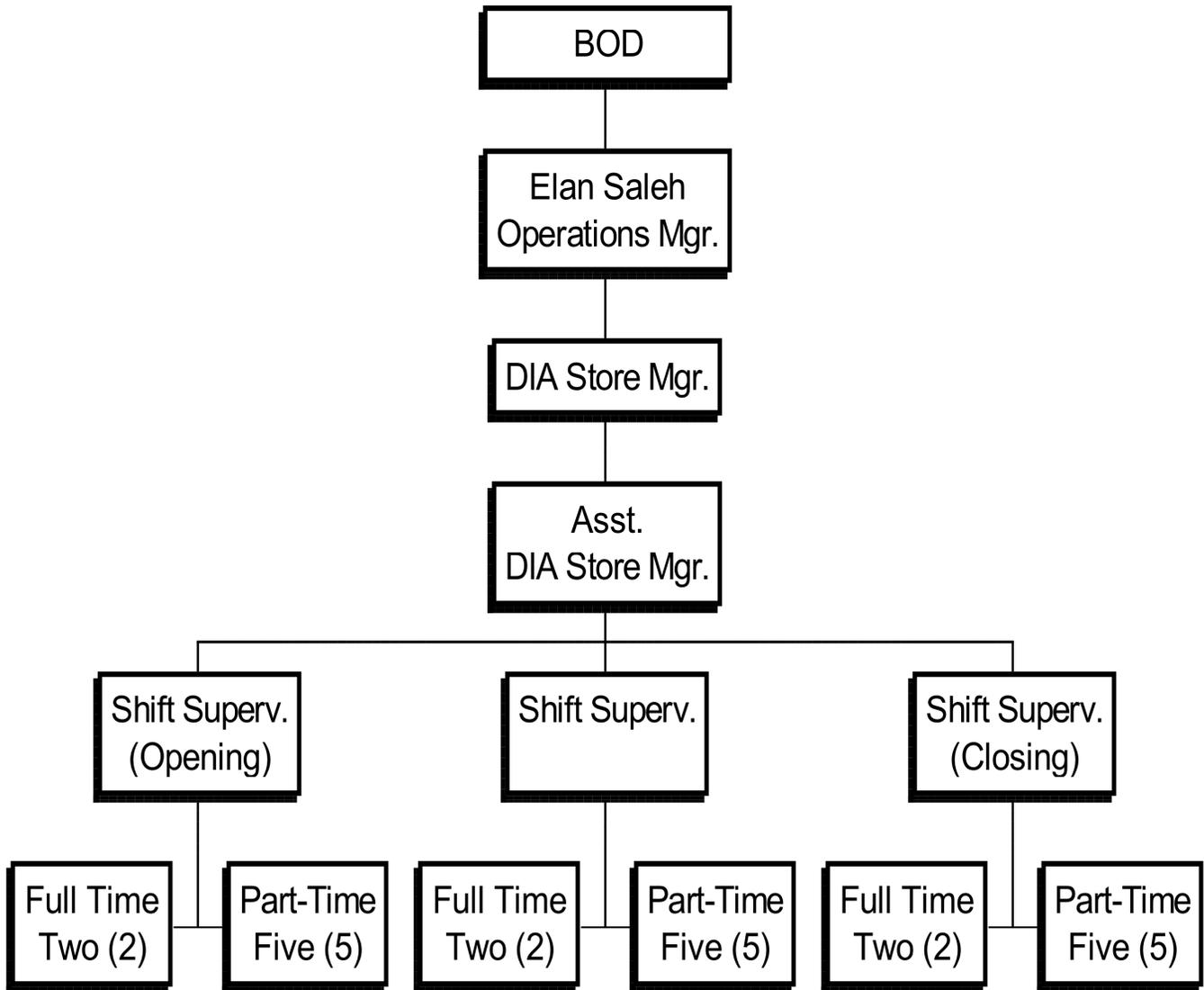
Line Worker

The line worker is responsible for providing the best possible customer service and product to Subway customers. Additionally, the line person will maintain the cleanest possible restaurant.



Organizational Chart

DIA Subway Organizational Chart



Sam



Employee Wage Structure

<u>Position</u>	<u>Number of Employees</u>	<u>Wage Rate</u>
Manager	1	\$26,000 - \$30,000
Assistant Manager	1	\$15,000
Shift Supervisors	2	\$8.00 - \$8.50 Hourly
Line Workers	20	\$7.50 - \$8.00 Hourly

Subway Training Programs

Subway is a 33 year-old company, which currently has 13,336 successful restaurants in the United States. Key employees of Subway at the new Denver International Airport will go through extensive pre-opening training at existing Subway operations. Subway provides a training program, which includes two (2) professionals who will arrive at the new DIA Subway restaurant before its opening and stay for 2 weeks. This will enable essential employees at the new Subway to become thoroughly familiar with Subway's procedures and operations well in advance of the actual airport restaurant opening.

After the new facility is built and one week prior to opening to the public, an extensive pre-opening training program for all employees will be carried out under the supervision of top local Subway's trainers and supervisory personnel, from Subway's corporate headquarters. Subway also provides a 2-week management-training program nationally recognized as one of the food service industry's most successful programs. All management trainee candidates are required to complete an extensive study and on-the-job training program.

Once the airport restaurant is operational, all new employees will go through standard Subway training. Proper training of all new employees is required regardless of their previous restaurant experience. Inadequate training can hinder the potential success of an employee's performance level. All employees must be fully trained and no employee may be allowed to work without close supervision until he or she has completed all the required training. Training takes a great deal of time and practice, but it is worth it many times over.

The training schedule should be set up so that new employees work all of his or her training shifts with the department manager. If scheduling does not permit, the general manager should be designated for the training shifts. This should prevent any confusion about policies and procedures. The first hour of the first shift will be set aside for reading of the company and department manuals. Training will include at least three opening and two closing shifts. All employees will also spend one-half shift cross training with other department managers during periods of moderate business.

Following the full schedule of training shifts, the new employee must take and pass the written tests for his or her department. If, after the completion of the training program, either the employee or the manager feels more time is needed in a particular area, that is perfectly acceptable. Time should always be allowed for further training and practice. In the course of training, each employee's Training Form will be initialed by a manager as each part of the training is completed. At the completion of training, the fully initialed form, along with all completed tests, should be placed in the employee's file. The goal of training is to give each new



employee all the knowledge and skills he or she will need to do a great job for Subway. A part of the knowledge must be an overview of the demands of all the other jobs in the restaurant.

Employee Transportation

DIAS is well aware of the economic impact it's employees could endure due to the location of the new Denver International Airport. DIAS plans to provide a RTD "Eco-Pass." In all cases, DIAS' employees will not experience an economic loss due to their need for safe transportation to work.

Uniforms

Subway has uniform requirements common to most chain restaurants. We feel that the casual family environment of our restaurants and the expectations of our customers are better served by a traditional dress code. In general, all personnel must be neatly dressed and well groomed at all times. Shirts, pants, and aprons must be clean and well pressed, shoes must be clean. In all questions of appearance, compliance and enforcement of the dress code, the manager's decision will be final.

Affirmative Action Program

Subway strives to hire the best possible employees under its affirmative action program. It is the policy of Subway's to afford equal opportunity to all current employees, as well as applicants for employment, regardless of race, religion, color, sex, age, physical or mental handicaps, or national origin. Subway is committed to an active policy of non-discrimination in all aspects of employment and employee relations.

Recruitment, selection, and promotions of individuals are based on qualifications and abilities. It is imperative that these qualifications and abilities be sought, recognized, and encouraged through equitable personnel practices. The successful achievement of an affirmative action program requires a maximum of cooperation between management and employees. In fulfillment of its part in this cooperative effort, management is committed by principle to lead the way by establishing and implementing the procedures and practices which will ensure its objective: namely, equitable employment opportunity.

DIA User Orientation

Subway will conduct a one-hour seminar that all Subway's employees will be required to attend. All employees will be given maps of the airport and taught the orientation of airport concourses and terminals and the locations of rest rooms, pay phones, airport information, etc. Subway's manager will take all employees on the guided tour of the airport to further educate our employees.

Quality Assurance

Subway's commitment to quality is absolute---it is the basis of our success. We work constantly to achieve the highest quality in all areas of our operations: from specifying top quality ingredients, to constant supervision and testing to ensure that these standards are maintained.



Quality Control

The freshness of our products has always been a hallmark of all Subway operations. We feature fine baked goods and all of our bakery products--pastries, desserts, and breads are baked fresh every day.

Subway's experiences in restaurant operations will allow us to carefully forecast demands and maintain a carefully balanced inventory of food products on hand; enough to be appealing, but not where the product goes stale.

Layout Plan

DIAS has identified two primary characteristics of travelers who are potential airport restaurant customers: 1) they are in a hurry, and 2) they are heavily loaded with coats, jackets, and carry-on luggage.

Therefore, our operations will be designated to make it immediately clear that there is ample room for the heavily laden customer and that there will be fast service for those in a hurry.

Cash registers will be clearly visible and will be staffed at all times, making it clear that fast and efficient service is a basic part of the operation.

The restaurant's decor which puts a premium on a light and airy feeling, while remaining welcome rather than cold and "sterile" will appeal to those customers who are not in a hurry. Customers with time on their hands will appreciate the relaxed atmosphere, where they will be made to feel comfortable and welcome.

Design & Flow of Facility

Subway's experience in food service designs will be put to use in the design of an airport cafe for the Denver International Airport.

The design will put a premium on making it evident in even a casual glance from the Terminal that the restaurant offers fast and efficient service for travelers and their luggage.

The restaurant will offer fast service for people who are in a hurry to catch a plane and a more relaxed area with table seating for customers with more time to enjoy their meals.

In all cases, the restaurant will be fully staffed and during rush periods, "over-staffed" both to ensure fast service and to make it clear that there will be no long waiting period involved. These staffing levels can be quickly adjusted through reference to scheduled and actual plane arrivals and departures.

Narrative Description

The proposed DIA food concession location will contain a Subway customer stacking area, a food preparation area from the customer service counter. Customers facing the counter will see an assortment of fresh meats, vegetable, and desserts above and behind the counter.



Customer will be served at the service counter and all tickets will be paid at the checkout counter. Napkins and other accessories will be provided at the customer service counter. All soft drinks will be sold from a fountain as opposed to cans or bottles.

Marketing Strategy

Over the past 5 years, we have learned much about the customer in the airport environment. Through extensive research and current data, DIAS has put together the following marketing plan for the Terminal. It is our opinion that the typical customer fits the following profile:

- ◆ A sophisticated traveler with a higher than average income.
- ◆ Business travelers with the majority having expense accounts and 80% being male in their early 40s.
- ◆ There are leisure-oriented passengers with higher incomes and disposable income. The majority being female (57%) in their early 40s.

In identifying this market, DIAS feels that Subway's menu, which takes into consideration the customer's health and high quality of food, makes it easy for these customers to relate to Subway's casual, family-style restaurants and the whole family atmosphere it provides.

Having the luxury of knowing customer volume through flight schedules, Subway will be able to staff its operations effectively and economically. As you are aware, the vast majority of customers are impulsive buyers. Considering this, we plan to stimulate the traveler visually and subconsciously. This is accomplished by the potential customer seeing large inventories of our products as well as having the comfort level of knowing they can make their purchases quickly because of the abundance of employees staffing the counters and cash register stations.

To attract the "connecting passenger," we intend to advertise in the in-flight magazines located in all seat backs on United flights. These ads would not only describe our restaurant but would have a small map showing our location in the concourse and a pullout coupon. Airport employees are "untapped customers." Twenty-five thousand (25,000) DIA employees provide Subway with another source of income. We believe airport employees will utilize the Subway restaurant, because of our competitive prices and a healthier menu.

An aggressive advertising campaign will be used to attract DIA employees. This campaign will include percentage discounts and Subway's free birthday meals. Subway believes that if we can capture this group of airport employees initially, it will become the standard for airport employees to meet and eat at Subway. This will also help stabilize sales in the future by tapping into a more stable and local clientele. Please note that Subway has structured itself to be flexible to conform to the market and make adjustments as needed. We are also a "team" player and look forward to coordinating joint marketing efforts with other tenants to better serve the DIA traveler.



Economic Pro Forma

MAJOR ASSUMPTIONS

Annual Revenues

Subway DIA Concessions' annual revenue projections for 1999 assumptions are that:

- Annual revenue increases of .05%
- DIA passenger traffic will increase by .06% annually;
- Passenger traffic in the terminal will average 86,000 people daily;
- DIA passenger traffic numbers will average 2,583,330 monthly;
- Subway should capture a minimum of 33% of Burger King's customers; because Subway has a history of attracting 33% of Burger King's customers.

Note: The Subway in Houston International Airport generates 33% of the food revenues of the Wendy's of the same concourse of that airport, which is consistent with the above statement.

Revenue Composition

DIAS' revenue composition assumptions are that:

- 6" sub sandwiches will amount to 70% of total revenues;
- 12" sub sandwiches will amount to 25% of total revenues;
- Other food and beverage products will amount to 5% of total revenues.

COGS Composition

DIAS' COGS composition assumptions are that:

- 6" sub sandwiches will cost 20% of total revenues;
- 12" sub sandwiches will cost 27% of total revenues;
- other food and beverages will cost 22.50% of total revenues;
- DIAS' overall COGS will cost 28.51% of total revenues.

Operating Expenses

DIAS' operating expense structure composition assumptions are that:

- Subway's franchise fee will be 8% of total revenues;
- Subway's local and national advertising fees will amount to 4% of total revenues;
- labor payroll expense will be 15% of total revenues;
- management payroll expense will be \$26,000 to \$30,000;
- the monthly rent paid to the City will be 15% of total revenues.

Financial Analysis

DIAS management assumes that their DIA Subway will:

- sell 750 sandwiches daily;
- sell two (2) sandwich every 45 seconds, during peak passenger traffic periods;
- sell 94 sandwiches every hour during peak passenger traffic periods;
- capture approximately .04% of terminal food revenues;
- generate a minimum operating profit of 16.26% - 22.21% monthly.



Subway - DIA
Economic Pro-Forma
7/26/98

Reporting Period	Low		Average		High		
Revenue Sources							
Food & Beverage	\$594,000	100.00%	\$653,400	100.00%	\$718,740	100.00%	
Merch. Sales							
Others							
Total Revenues	\$594,000	100.00%	\$653,400	100.00%	\$718,740	100.00%	
Cost of Goods	\$169,320	28.51%	\$186,284	28.51%	\$204,913	28.51%	
Gross Profit	\$424,680	71.49%	\$467,116	71.49%	\$513,827	71.49%	
Operating Expenses							
Advertisement/Marketing	\$26,730	4.50%	\$26,730	4.09%	\$26,730	3.72%	
Franch. Royalty	\$47,520	8.00%	\$47,520	7.27%	\$47,520	6.61%	
Deprecation							
Fringe Benefits	\$14,940	2.52%	\$14,940	2.29%	\$14,940	2.08%	
Insurance - Business	\$1,800	0.30%	\$1,800	0.28%	\$1,800	0.25%	
Interest Expense							
Labor Payroll	\$95,040	16.00%	\$95,040	14.55%	\$95,040	13.22%	
Leased Equipment							
Legal & Accounting	\$6,250	1.05%	\$6,250	0.96%	\$6,250	0.87%	
Management Payroll	\$25,000	4.21%	\$25,000	3.83%	\$25,000	3.48%	
Operating Supplies	\$6,250	1.05%	\$6,250	0.96%	\$6,250	0.87%	
Payroll Taxes	\$18,006	3.03%	\$18,006	2.76%	\$18,006	2.51%	
Miscell. Items	\$4,882	0.82%	\$4,882	0.75%	\$4,882	0.68%	
Rent To Denver	15.0%	\$81,675	13.75%	\$98,010	15.00%	\$107,811	15.00%
CAM To Denver							
Total Expenses	\$328,093	55.23%	\$344,428	52.71%	\$354,229	49.28%	
Operating Profit	\$96,587	16.26%	\$122,688	18.78%	\$159,598	22.21%	

FINANCIAL ANALYSIS

Breakeven - Annually	\$426,735		\$436,215		\$436,215	
Breakeven - Monthly	\$71,123		\$36,351		\$36,351	
Sales Annually	\$594,000		\$653,400		\$718,740	
Sales Monthly	\$49,500		\$54,450		\$59,895	
Sales Daily	\$1,899	100.00%	\$2,089	100.00%	\$2,297	100.00%
Optng Expenses Daily	\$1,590	83.73%	\$1,696	81.22%	\$1,787	77.79%
Optng Profit Daily (BFIT)	\$309	16.27%	\$392	18.78%	\$510	22.21%
Aver. # Of Cust. Daily	310		341		375	
Average Ticket Daily	\$6.12		\$6.12		\$6.12	
Average Sales Per Hour	51.67		56.8		62.5	
Average Sale Cycle (Sec.)	1.16		1.06		0.96	
% M/Terminal Passengers Daily	0.06%		0.07%		0.07%	
M/Terminal Passengers Daily	86,111		86,112		86,113	
M/Terminal Passengers Monthly	2,583,330		2,583,361		2,583,395	
DIA Aver. Passengers Annually	30,999,960		30,999,991		31,000,025	
DIA Aver. Passengers Increase	N/A		0.0012%		0.00132%	



Capitalization Plan

MAJOR ASSUMPTIONS

Capitalization Structure

The principals (member managers) of DIAS will inject cash via their purchase of DIAS' stock based on the following:

<u>Member Manager</u>	<u>Ownership</u>	<u>Shares of Stock</u>	<u>Ethnicity</u>	<u>Estimated Investment</u>
Alan Salman	51%	5,100	Black	\$163,200
Daniel Never	24.5%	2,450	White	\$81,600
Dave Mahice	24.5%	2,450	White	\$81,600
			Total	\$320,000

Leasehold Improvements & Equipment

DIAS' leasehold improvement assumptions are that:

- tenant finish costs will range from \$20,000. to \$30,000.;
- Decor. furniture, fixtures, equipment and installation will cost \$30,000.;
- Capital improvement costs will total \$60,000.;
- Capital investment costs will be \$290.91 psf.

The cost per square foot to build-out a Subway is lower than what it cost to build-out other fast food franchisees because:

- ◆ All the food is made fresh daily;
- ◆ None of the food products are fried, hence, there is no need for grills, deep friers or other related equipment; and
- ◆ 50% of each restaurant's inventory turns every two days; hence, there is eliminated need for refrigeration equipment.

Cash, Inventory, Training Etc.

DIAS' *cash, inventory, and training* assumptions are:

- Cash for working capital and reserves will amount to \$10,000;
- Opening inventory will amount to \$2,500; and
- Training expenses will amount to \$750.

Financial Analysis

DIAS' management assumes that their investment in the proposed DIA Subway will: generate a minimum pre-tax operating profit of 19.37% - 19.81% monthly.



Capitalization Plan

2/11/96

<u>Land, Building & Facility</u>	<u>Average</u>		<u>Low</u>		<u>High</u>	
Leasehold Improvements	\$39,375	35.8%	\$23,625	26.8%	\$49,875	39.1%
Cash & Inventory Control Eqmt.	\$10,000	9.1%	\$10,000	11.3%	\$10,000	7.8%
Freight & Sales Taxes	\$2,000	1.8%	\$2,000	2.3%	\$2,000	1.6%
Production Equipment & Fixtures	\$31,033	28.2%	\$31,033	35.2%	\$31,033	24.3%
Signage	\$2,125	1.9%	\$2,000	2.3%	\$2,250	1.8%
Total	\$84,533	76.8%	\$68,658	77.9%	\$95,158	74.5%
<u>Cash, Inventory, Training & Etc.</u>	<u>Average</u>		<u>Low</u>		<u>High</u>	
Working Capital (Cash)	\$10,000	9.1%	\$5,000	5.7%	\$15,000	11.8%
Cash Reserve	\$5,000	4.5%	\$5,000	5.7%	\$5,000	3.9%
Inventory	\$2,967	2.7%	\$2,500	2.8%	\$4,500	3.5%
Training Expense	\$1,000	0.9%	\$500	0.6%	\$1,500	1.2%
Leased Secur. Dept	\$5,000	4.5%	\$5,000	5.7%	\$5,000	3.9%
Organizational Costs	\$1,500	1.4%	\$1,500	1.7%	\$1,500	1.2%
Total	\$25,467	23.2%	\$19,500	22.1%	\$32,500	25.5%
Total Investment	\$110,000	100.0%	\$88,158	100.0%	\$127,658	100.0%
Cost Per Sq. Ft.	525	\$141.97	\$111.73		\$162.21	
Cash Investment	\$110,000	100.0%	\$88,158	100.0%	\$127,658	100.0%
LTD/Financing						
<u>Return On Investment</u>	<u>Average</u>		<u>Low</u>		<u>High</u>	
1997	135.29%		168.81%		116.58%	
1998	141.55%		176.63%		121.97%	
1999	152.50%		190.29%		131.41%	
<u>Financial Analysis</u>	<u>1997</u>		<u>1998</u>		<u>1999</u>	
Breakeven - Annually	\$663,584		\$698,381		\$720,812	
Sales Annually	\$1,100,000		\$1,155,000		\$1,212,750	
Net Profit Before Taxes	\$212,601		\$222,443		\$239,647	
Net Profit After Taxes	30.00% \$148,821		\$155,710		\$167,753	
Net Profit Margin	13.53%		13.48%		13.83%	

Pricing Survey

DIAS conducted an in-depth pricing survey of the six (6) Subway Restaurants listed below:

LOCATIONS

- 450 E. Colfax Avenue, Denver, Colorado
- 1000 E. Colfax Avenue, Thornton, Colorado
- 3427 E. Colfax Avenue, Denver, Colorado
- 4568 South University, Thornton, Colorado
- 4550 S. Federal Blvd., Denver, Colorado
- 13630 104th Avenue, Thornton, Colorado

An average price for each menu item was computed and a DIA proposed menu was generated with a 10% mark up. The detailed pricing comparison is attached. Despite a 10% mark up the DIA Subway will still provide a healthy meal to airport passengers at competitive prices.



Subway Menu

LUNCH AND DINNER MENU

COLD SUBS	6"	12"
CLASSIC BMT (HAM, SALAMI, PEPPERONI & BOLOGNA)	3.49	5.39
SUBWAY CLUB (ROAST BEEF, HAM, TURKEY)	3.49	5.69
COLD CUT TRIO(HAM, SALAMI, BOLOGNA)TURKEY BASED	2.49	4.49
TURKEY BREAST AND HAM	3.19	5.19
VEGGIE DELITE	1.99	3.29
TUNA	3.39	5.29
SUBWAY SEAFOOD & CRAB	3.69	5.69
TURKEY BREAST	3.39	5.29
HAM	3.19	5.19
ROAST BEEF	3.39	5.29
SPICY ITALIAN(PEPPERONI, GENOA SALAMI)	3.19	5.19
HOT SUBS	6"	12"
STEAK & CHEESE	3.39	5.39
MEATBALL	3.19	5.19
SUBWAY MELT -(TURKEY BREAST, HAM, BACON, CHEESE)	3.69	5.99
ROASTED CHICKEN BREAST FILET	3.39	5.29
CHICKEN FAJITA	3.29	5.29
PIZZA SUB	3.19	5.19
FRESH VALUE MEAL DEALS	6"	12"
#1 MEATBALLS	3.49	4.99
#2 COLD CUT TRIO	3.49	4.99
#3 TURKEY	4.39	5.99
#4 TUNA	4.39	5.99
#5 BMT	4.49	6.19
#6 CLUB	4.49	6.19
#7 STEAK	4.69	6.49
#8 CHICKEN BREAST	4.69	6.49
DELI STYLE SUBS		
TURKEY BREAST		1.89
ROAST BEEF		1.89
HAM		1.79
BOLOGNA		1.39
TUNA		1.89
SEAFOOD & CRAB		1.99
KIDS PAC		2.49

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SALADS	PRICE
VEGGIE DELITE	3.29
TURKEY BREAD	3.79
TUNA	3.79
SEAFOOD & CRAB	3.99
SUBWAY CLUB	3.89
ROASTED CHICKEN BREAST FILET	3.89

BEVERAGES	16oz	22oz	32oz
SODA	.89	1.09	1.29
ICED TEA	.89	1.09	1.29
LEMONADE	.89	1.09	1.29
FRUITLE	2.39	3.09	
BOTTLED WATER			1.59

ITEMS	PRICE
ORANGE JUICE	1.09
COFFEE	0.69

SIDE ITEMS	PRICE
COOKIES	0.39ea. 3 for 1.00 6 for 1.80
CHIPS	0.79

BREAKFAST MENU

ITEM	DELI-STYLE OR BAGELS	6 INCH
EGG & CHEESE	1.59	2.19
HAM & EGG	1.99	2.69
WESTERN EGG	1.99	2.69
BACON & EGG	1.99	2.69
STEAK & EGG	1.99	2.69
SAUSAGE & EGG	1.99	2.69
BACON OMELETS		2.59
HAM OMELETS		2.59
SAUSAGE OMELETS		2.59
STEAK OMELETS		2.59
FRENCH TOAST		1.39
DANISH PASTRY		1.29
MUFFIN		0.99
ORANGE JUICE		1.09
COFFEE		0.59

