Vollpension

WELCOME

EIB BUDAPEST SOCIAL INNOVATION
Problem

Generation Gap

Young & Old Lose Contact

They Don't Care For Each Other
Vollpension

- Best Sweets
- Run by Pensioners
- € for profit
- Social Business
- Cool Urban Coffee-House
- Soul without Comparison
- Intergenerational Meeting Space
SOCIAL IMPACT

1. Social Contact
2. Out of Daily Routine
3. Pass on talent, knowledge, experience
4. Being useful in society
5. Dialog & Public Awareness
6. Meaningful activity & adding income
ECONOMIC FIGURES

**GUEST/DAY**
± 200

**TURNOVER/GUEST**
± 8,30 €

- seats (from 40 to 70)
- utilized capacity (from 43% to 54%)
- turnover per guest (from 8,30 € to 13 €)

**PROJECTIONS**

during test drive

± 1,600 €
2014

- **Own capital**: 35,000 €
- **Financial aid (European Investment Bank)**: 25,000 €

**Capital needed**

**Investments**

**Coverage of the launching costs**
**ROADMAP**

**PAST**
- TEST DRIVE
  - Vienna Design week/
    - Christmas
  - „Hosenlabor“

**PRESENT**
- FULL TIME OPENING
  - Monday to Sunday
  - Own location
    - in Vienna

**FUTURE**
- VISION
  - 5 new
    - „Vollpensionen“
  - 3 different cities
## Financial operating figures I

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Size of the „Vollpension“</strong></td>
<td>120 m²</td>
<td>200 m²</td>
<td>200 m²</td>
</tr>
<tr>
<td><strong>Available seats</strong></td>
<td>40</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td><strong>Utilized capacity</strong></td>
<td>43%</td>
<td>43%</td>
<td>54%</td>
</tr>
<tr>
<td><strong>Opening hours/week</strong></td>
<td>270</td>
<td>270</td>
<td>270</td>
</tr>
<tr>
<td><strong>Length of stay in hours</strong></td>
<td>1,2</td>
<td>1,2</td>
<td>1,3</td>
</tr>
<tr>
<td><strong>Turnover/guest</strong></td>
<td>8,3 €</td>
<td>10,8 €</td>
<td>13,5 €</td>
</tr>
</tbody>
</table>
# Financial operating figures II

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gastronomy turnover</td>
<td>416.749</td>
<td>865.440</td>
<td>1,250.506</td>
</tr>
<tr>
<td>Cost of sales</td>
<td>-118.200</td>
<td>-225.233</td>
<td>-346.310</td>
</tr>
<tr>
<td>Service/kitchen staff</td>
<td>-202.420</td>
<td>-257.243</td>
<td>-305.577</td>
</tr>
<tr>
<td><strong>MARGINAL INCOME</strong></td>
<td><strong>96.128</strong></td>
<td><strong>382.964</strong></td>
<td><strong>598.619</strong></td>
</tr>
<tr>
<td>Marketing/advertising</td>
<td>-16.670</td>
<td>-34.618</td>
<td>-50.020</td>
</tr>
<tr>
<td>Rental fee incl. energy</td>
<td>-12.600</td>
<td>-54.000</td>
<td>-54.000</td>
</tr>
<tr>
<td>Management/CEO</td>
<td>-58.942</td>
<td>-150.044</td>
<td>-231.094</td>
</tr>
<tr>
<td>Other cost of operation</td>
<td>-54.871</td>
<td>-79.835</td>
<td>-79.908</td>
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<tr>
<td>Write offs</td>
<td>-2.267</td>
<td>-11.753</td>
<td>-14.422</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>-49.221</strong></td>
<td><strong>52.714</strong></td>
<td><strong>169.175</strong></td>
</tr>
</tbody>
</table>

*in €*
Impressions of the Vollpension