SIXTH AVENUE HOSPITALITY

SALES PROJECTION 2027

January to December 2027. **$53.1M in sales** across 8 brands and 13 locations, 10% above the current run rate.

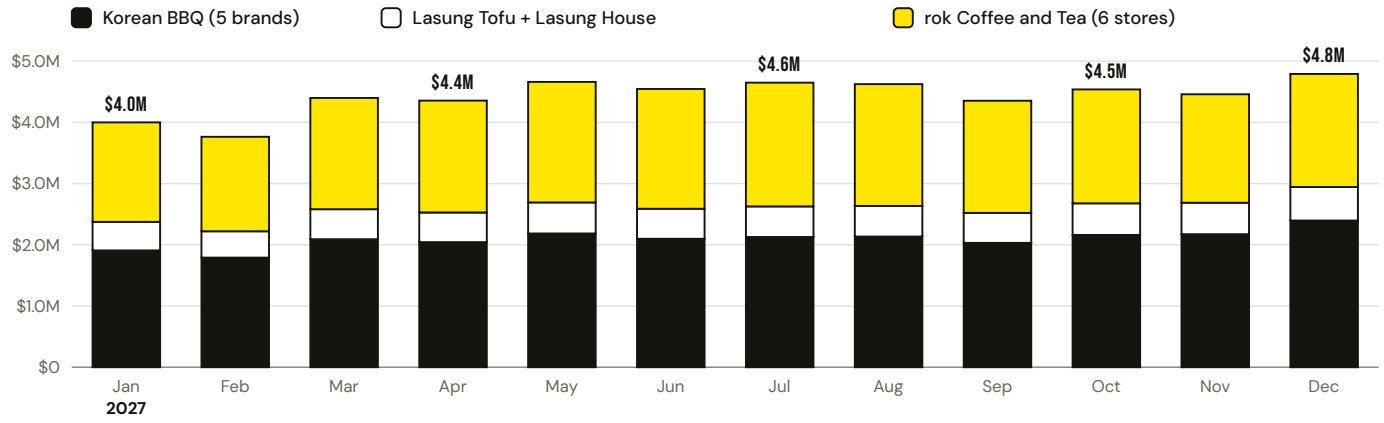
Prepared by Harry Park · October 7, 2026 · Illustrative projection

$53.1M	+$4.94M	$720K	6.9X	$5.16M	13
Sales, 2027	**Added by marketing**	**Marketing budget**	**Added sales per $1**	**Delivery platforms**	**Locations**
Current run rate: $48.2M	10% over the run rate	1.4% of sales	All channels	10% of sales	8 brands

01 SUMMARY

THE PROJECTION IN ONE PAGE

RESULT	**$53.1M** in 2027 sales, against a current run rate of $48.2M. A marketing budget of **$720K** (1.4% of sales) adds $4.94M.
HOW	**Fill the stores first, then grow delivery.** 82% of sales happen in store, so Meta, Google and Influencer Relations drive visits. Delivery platforms grow from $3.99M to $5.16M, led by Lasung and rok.
METHOD	Current sales (daily average by store × days × season) are held flat. Growth comes only from marketing: budget by channel × added sales per $1.
CONDITION	Budgets step up each month only while KPI targets hold (section 05).

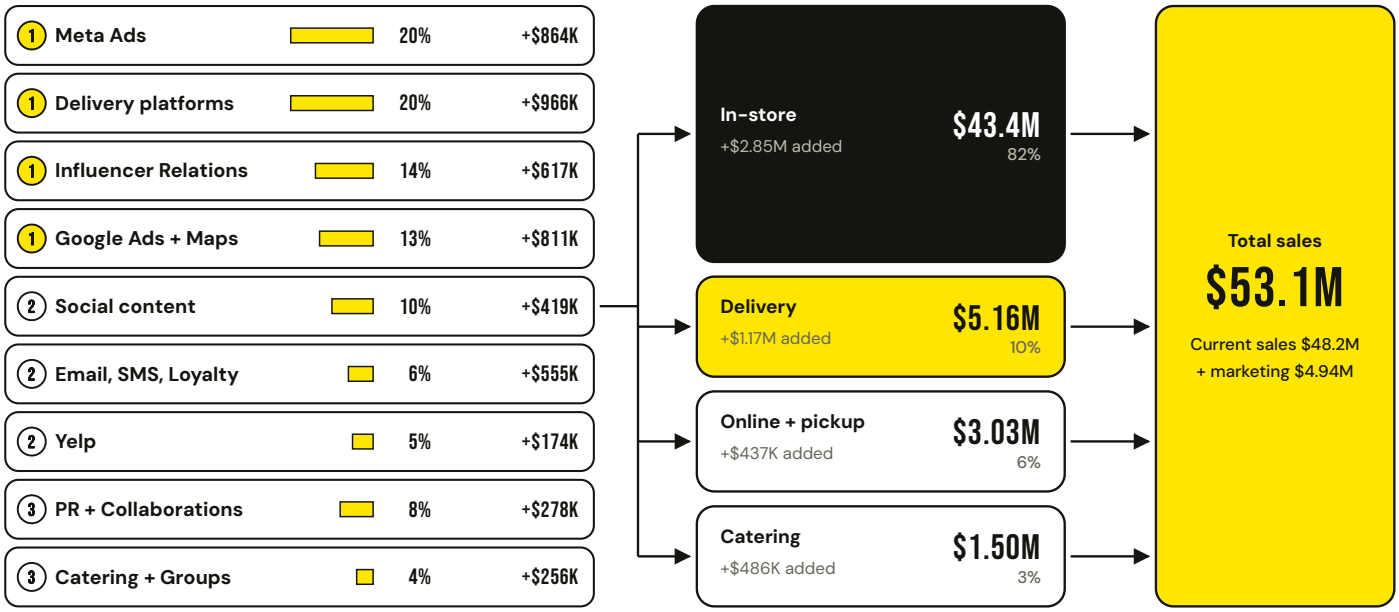


Monthly sales by brand group. December is the peak for Korean BBQ; rok peaks in summer.

Assumed, to be confirmed Daily sales for rok stores 5 and 6 ($8,000 each) · share of sales from delivery, online ordering and catering · marketing budget and its split · added sales per $1 by channel

02 SALES FLOW

HOW THE CHANNELS WORK TOGETHER



Budget share is of the $720K marketing budget. Added sales are what each channel brings on top of current sales. Circles show priority: 1 gets budget first, 2 scales once the first group holds its targets, 3 follows. Delivery sales are shown before platform commission.

03 THE PROJECTION

THE NUMBERS

SALES BY BRAND AND QUARTER

	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027	SHARE
Quarters BBQ	$2.28M	$2.49M	$2.47M	$2.63M	**$9.87M**	19%
Origin KBBQ	$1.11M	$1.21M	$1.21M	$1.29M	**$4.83M**	9%
Moohan AYCE KBBQ	$1.20M	$1.31M	$1.30M	$1.39M	**$5.19M**	10%
Sandeomi Hamjipark	$792K	$868K	$864K	$925K	**$3.45M**	6%
Marinate KBBQ	$404K	$453K	$457K	$493K	**$1.81M**	3%
Lasung Tofu	$852K	$906K	$909K	$964K	**$3.63M**	7%
Lasung House	$535K	$574K	$579K	$616K	**$2.30M**	4%
rok Coffee and Tea (6 stores)	$4.98M	$5.75M	$5.84M	$5.48M	**$22.1M**	42%
Total sales	**$12.2M**	**$13.6M**	**$13.6M**	**$13.8M**	**$53.1M**	**100%**
of which current sales, held flat	*$11.3M*	*$12.4M*	*$12.3M*	*$12.2M*	***$48.2M***	*91%*
of which added by marketing	*$826K*	*$1.20M*	*$1.36M*	*$1.55M*	***$4.94M***	*9%*
Marketing budget	**$157K**	**$179K**	**$184K**	**$200K**	**$720K**	
Added sales per $1 of budget	5.26x	6.70x	7.40x	7.76x	**6.86x**	

SALES BY WHERE THE ORDER IS PLACED

	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027	SHARE
In-store (dine-in, walk-in)	$10.0M	$11.1M	$11.1M	$11.2M	**$43.4M**	82%
Delivery platforms	$1.14M	$1.32M	$1.35M	$1.36M	**$5.16M**	10%
Own online ordering + pickup	$681K	$775K	$789K	$784K	**$3.03M**	6%
Catering + group orders	$316K	$376K	$394K	$417K	**$1.50M**	3%
Delivery sales after platform commission	*$888K*	*$1.03M*	*$1.05M*	*$1.06M*	***$4.03M***	

Sales are before discounts, tax and tips. Delivery platforms take a blended commission of about 22%; the last row shows what is left. Monthly detail is in the appendix.

SCENARIOS

SCENARIO	WHAT CHANGES	2027 SALES	BUDGET	ADDED SALES	PER $1
Base case	**The projection in this document**	**$53.1M**	**$720K**	**+$4.94M**	**6.86x**
Budget at half	Every channel at half its budget	$50.8M	$360K	+$2.65M	7.35x
Conservative	Added sales per $1 30% lower in every channel	$51.7M	$720K	+$3.46M	4.80x
No marketing	*Current sales held flat*	*$48.2M*	–	–	–

04 CHANNEL PLANS

NINE CHANNELS, ONE PLAN EACH

Each channel has one role, three plays and the KPIs it is managed by.

META ADS

The main driver of new visits, for every brand.

$144K	+$864K	6.0X
Budget	Added sales	Per $1

- Campaigns by store, aimed within 3 to 5 miles.
- Creator and guest videos run as ads, ahead of studio shoots.
- Heavier weeks around openings, new menus and December.

KPI cost per store visit, direction requests, added sales per $1

GOOGLE ADS + MAPS

Captures people already searching for where to eat.

$94K	+$811K	8.7X
Budget	Added sales	Per $1

- Google Business Profile for every store: photos, menu, hours, weekly posts.
- Search and Maps ads on 'Korean BBQ near me', 'matcha', brand names.
- Reservation and online-order links on every listing.

KPI direction requests, calls, map views, rating and review count

DELIVERY PLATFORMS

DoorDash, Uber Eats and Grubhub. The fastest-growing place to sell, led by Lasung and rok.

$144K	+$966K	10%
Budget	Added sales	Of 2027 sales

- In-app ads and first-order promotions, by store and time of day.
- Delivery menus built for travel: sets, combos, photos on every item.
- Commission tiers renegotiated by volume; packaging standards kept.

KPI delivery sales, sales after commission, order rating, repeat orders

INFLUENCER RELATIONS

Hosted creators supply trust, reach and video for ads.

$101K	+$617K	6.1X
Budget	Added sales	Per $1

- Micro creators hosted for a meal, against an agreement to post. About 56 posts a month.
- A few larger creators for openings and new menus, with ad usage rights.
- The best videos run again as Meta and TikTok ads.

KPI posts, views, cost per 1,000 views, promo-code redemptions

SOCIAL CONTENT

TikTok and Instagram, produced in-house.

$72K	+$419K	5.8X
Budget	Added sales	Per $1

- One content calendar for 8 brands; three to five videos a week per brand.
- Menu drops and limited items built to be filmed.
- Guest videos reposted with permission.

KPI views, saves, profile visits, link clicks to order or reserve

EMAIL, SMS, LOYALTY

Brings guests back. The lowest-cost sales in the plan.

$43K	+$555K	61,311
Budget	Added sales	Members, Dec 2027

- One loyalty program across brands through Toast; sign-up at checkout and by QR.
- Automated messages: welcome, birthday, 30 days since last visit.
- Cross-brand offers: BBQ guests to rok, rok guests to Lasung.

KPI members, repeat-visit rate, sales per message

YELP

Still where many diners choose Korean BBQ in Los Angeles.

$36K	+$174K	4.8X
Budget	Added sales	Per $1

- Ads only for stores rated 4.0 or higher.
- Every review answered within 24 hours.
- Photos and menus kept current on every listing.

KPI rating, review count, page views, leads (calls, directions)

PR + COLLABORATIONS

Press and partnerships that make a brand worth talking about.

$58K	+$278K	4.8X
Budget	Added sales	Per $1

- Eater LA, The Infatuation and LA Times for openings and new concepts.
- Two to three brand collaborations a year, each with a limited menu.
- Community events: LA Korean Festival, local sports and K-pop tie-ins.

KPI press mentions, collaboration sales, new followers

CATERING + GROUPS

Large orders from offices, events and groups.

$29K	+$256K	3,339
Budget	Added sales	Orders, 2027

- One catering menu and order form for the group, by brand.
- Outreach to offices and studios near each store.
- Group-dining packages for the BBQ brands.

KPI orders, order value, repeat accounts

05 KPIS

HOW KPIS ARE SET AND TRACKED

Set, track, act. Each KPI target is one of the model's inputs for that month, every store and channel reports into one dashboard, and fixed rules turn a miss or a beat into a budget move.

1. SET: EVERY TARGET IS A MODEL INPUT

KPI	MAR 2027	JUN 2027	DEC 2027	IF IT SLIPS
Sales, all brands (month)	$4.40M	$4.55M	$4.79M	Re-forecast the remaining months
Growth over current sales	+7.9%	+10.6%	+13.4%	Find which brand and channel is short
Added sales per $1 of budget	5.88x	7.00x	7.84x	15% below target: pause the next budget step
Delivery sales (month)	$416K	$448K	$469K	Check menu, photos, rating, then promotions
Delivery share of sales	9.5%	9.9%	9.8%	Check availability hours and prep time
Google rating, every store	4.5+	4.5+	4.5+	Under 4.3: pause ads for that store, fix the cause
Review response time	24 hours	24 hours	24 hours	Flag unanswered reviews daily
Loyalty members	31,222	40,640	61,311	Test the sign-up offer and checkout prompt
Influencer posts (month)	51	58	67	Creators who miss the agreed post are not invited again
Catering and group orders (month)	259	287	327	Review outreach list and menu pricing

2. TRACK: EVERY STORE AND CHANNEL IN ONE DASHBOARD

CHANNEL	DATA SOURCE	HOW IT IS TRACKED
In-store sales, online ordering, loyalty	Toast POS API	Sales, orders, guests and average check by store, day and hour. Loyalty sign-ups and repeat visits.
Delivery platforms	DoorDash, Uber Eats, Grubhub merchant reports	Sales, commission, ad spend, order rating and repeat orders by store.
Meta Ads, Google Ads	Ads APIs	Spend by store and campaign, matched to that store's sales and direction requests in the same week.
Google Maps, Yelp	Google Business Profile API, Yelp reports	Rating, review count, direction requests, calls. Negative reviews flagged for a reply.
No API: influencers, PR, collaborations, catering outreach, in-store QR	**Unique promo code or QR, read from Toast**	One code per creator, partner or campaign. Toast records the code on each check, so sales are reported by source.

Everything feeds one dashboard, with target against actual for each KPI by store, updated daily.

3. ACT: RULES THAT TURN KPIS INTO GROWTH

BUDGET RULES

- **Scale.** A channel above its added-sales target for two weeks: raise it up to 20%.
- **Hold or cut.** Below target: hold and change creative or offer. 30% below for two weeks: cut 30%.
- **By store.** Budget moves to the stores with open seats, away from stores already full at peak.

REVIEW RHYTHM

- **Weekly.** Sales by store against target, spend by channel, ratings and unanswered reviews.
- **Monthly.** Actuals replace the forecast month. The rest is re-forecast.
- **Quarterly.** Added sales per $1 and seasonality reset from real data.

RISKS

- **Attribution.** In-store sales cannot be tied to an ad one to one. Promo codes and store-level tests keep the estimate honest.
- **Delivery margin.** About 22% goes to the platform. Delivery grows only where the sale is still profitable after commission.
- **Capacity.** BBQ stores are seat-limited at peak, so growth has to come from off-peak hours.

APPENDIX

A MONTHLY DETAIL

Month by month, by brand, by channel and by store.

KEY ASSUMPTIONS

- Current sales: daily average by store × days in the month × seasonality, held flat through 2027. No new openings or closures.
- Daily averages for 11 stores are provided figures; rok stores 5 and 6 are assumed at $8,000 each.
- Mix of current sales (in-store / online and pickup / delivery / catering): Korean BBQ 93 / 2 / 3 / 2%, Lasung 70 / 10 / 17 / 3%, rok 78 / 8 / 12 / 2%.
- Marketing budget $50K a month in January rising to $72K in December. Split by brand: rok 40%, Quarters BBQ 15%, others 6% to 9% each.
- Added sales per $1 rise as each channel matures through the year (for example Meta 4 to 7, Google 6 to 10, delivery ads 4.5 to 7.5, loyalty 8 to 16).
- Delivery commission 22% blended. Influencer post $150 (hosted meal + fee). Catering order $450. Loyalty: 25,000 members at the start, 1.5% of guests join.

TOTALS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2027
Total sales	**$4.00M**	**$3.76M**	**$4.40M**	**$4.35M**	**$4.66M**	**$4.55M**	**$4.65M**	**$4.63M**	**$4.35M**	**$4.54M**	**$4.46M**	**$4.79M**	**$53.1M**
Current sales, held flat	$3.77M	$3.49M	$4.07M	$3.99M	$4.26M	$4.11M	$4.20M	$4.17M	$3.90M	$4.06M	$3.95M	$4.23M	**$48.2M**
Added by marketing	$227K	$275K	$324K	$362K	$403K	$434K	$448K	$460K	$454K	$476K	$513K	$564K	**$4.94M**
Marketing budget	**$50K**	**$52K**	**$55K**	**$57K**	**$60K**	**$62K**	**$62K**	**$62K**	**$60K**	**$62K**	**$66K**	**$72K**	**$720K**
In-store (dine-in, walk-in)	$3.31M	$3.10M	$3.62M	$3.57M	$3.82M	$3.71M	$3.79M	$3.77M	$3.54M	$3.70M	$3.63M	$3.91M	**$43.4M**
Delivery platforms	$367K	$356K	$416K	$420K	$451K	$448K	$460K	$457K	$432K	$446K	$441K	$469K	**$5.16M**
Own online ordering + pickup	$223K	$211K	$247K	$248K	$265K	$262K	$269K	$268K	$252K	$260K	$254K	$270K	**$3.03M**
Catering + group orders	$100K	$99K	$116K	$119K	$129K	$129K	$133K	$134K	$128K	$134K	$136K	$147K	**$1.50M**
Loyalty members (month end)	26,806	28,695	31,222	33,977	37,216	40,640	44,420	48,096	51,410	54,784	57,962	61,311	**61,311**
Influencer posts	47	49	51	53	56	58	58	58	56	58	62	67	**672**
Catering and group orders	223	220	259	264	286	287	295	297	284	298	301	327	**3,339**

BY BRAND

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2027
Quarters BBQ	$755K	$706K	$824K	$804K	$859K	$823K	$835K	$836K	$796K	$846K	$849K	$937K	**$9.87M**
Origin KBBQ	$366K	$344K	$401K	$393K	$419K	$403K	$409K	$410K	$390K	$415K	$417K	$460K	**$4.83M**
Moohan AYCE KBBQ	$395K	$371K	$432K	$423K	$451K	$433K	$439K	$440K	$419K	$446K	$448K	$494K	**$5.19M**
Sandeomi Hamjipark	$261K	$245K	$286K	$280K	$300K	$288K	$292K	$293K	$279K	$297K	$299K	$329K	**$3.45M**
Marinate KBBQ	$131K	$126K	$147K	$145K	$156K	$152K	$154K	$155K	$148K	$157K	$159K	$176K	**$1.81M**
Lasung Tofu	$287K	$264K	$302K	$295K	$310K	$300K	$305K	$306K	$299K	$315K	$314K	$335K	**$3.63M**
Lasung House	$179K	$166K	$190K	$187K	$196K	$191K	$194K	$195K	$191K	$201K	$201K	$215K	**$2.30M**
rok Coffee and Tea	$1.63M	$1.54M	$1.82M	$1.83M	$1.97M	$1.96M	$2.02M	$1.99M	$1.83M	$1.86M	$1.77M	$1.85M	**$22.1M**
Total sales	**$4.00M**	**$3.76M**	**$4.40M**	**$4.35M**	**$4.66M**	**$4.55M**	**$4.65M**	**$4.63M**	**$4.35M**	**$4.54M**	**$4.46M**	**$4.79M**	**$53.1M**

BY CHANNEL

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2027
Meta Ads: budget	**$10K**	**$10K**	**$11K**	**$11K**	**$12K**	**$12K**	**$12K**	**$12K**	**$12K**	**$12K**	**$13K**	**$14K**	**$144K**
Meta Ads: added sales	$40K	$49K	$57K	$64K	$71K	$76K	$78K	$80K	$79K	$83K	$89K	$98K	**$864K**
Delivery platforms: budget	**$10K**	**$10K**	**$11K**	**$11K**	**$12K**	**$12K**	**$12K**	**$12K**	**$12K**	**$12K**	**$13K**	**$14K**	**$144K**
Delivery platforms: added sales	$45K	$56K	$66K	$73K	$81K	$86K	$88K	$89K	$87K	$91K	$98K	$107K	**$966K**
Influencer Relations: budget	**$7.0K**	**$7.3K**	**$7.7K**	**$8.0K**	**$8.4K**	**$8.7K**	**$8.7K**	**$8.7K**	**$8.4K**	**$8.7K**	**$9.2K**	**$10K**	**$101K**
Influencer Relations: added sales	$28K	$34K	$40K	$45K	$50K	$54K	$56K	$58K	$57K	$60K	$65K	$72K	**$617K**
Google Ads + Maps: budget	**$6.5K**	**$6.8K**	**$7.2K**	**$7.4K**	**$7.8K**	**$8.1K**	**$8.1K**	**$8.1K**	**$7.8K**	**$8.1K**	**$8.6K**	**$9.4K**	**$94K**
Google Ads + Maps: added sales	$39K	$47K	$54K	$60K	$67K	$71K	$73K	$75K	$74K	$77K	$83K	$91K	**$811K**
Social content: budget	**$5.0K**	**$5.2K**	**$5.5K**	**$5.7K**	**$6.0K**	**$6.2K**	**$6.2K**	**$6.2K**	**$6.0K**	**$6.2K**	**$6.6K**	**$7.2K**	**$72K**
Social content: added sales	$20K	$24K	$27K	$31K	$34K	$37K	$38K	$39K	$38K	$40K	$44K	$48K	**$419K**
Email, SMS, Loyalty: budget	**$3.0K**	**$3.1K**	**$3.3K**	**$3.4K**	**$3.6K**	**$3.7K**	**$3.7K**	**$3.7K**	**$3.6K**	**$3.7K**	**$4.0K**	**$4.3K**	**$43K**
Email, SMS, Loyalty: added sales	$24K	$29K	$35K	$40K	$45K	$49K	$51K	$52K	$52K	$55K	$59K	$65K	**$555K**
Yelp: budget	**$2.5K**	**$2.6K**	**$2.8K**	**$2.9K**	**$3.0K**	**$3.1K**	**$3.1K**	**$3.1K**	**$3.0K**	**$3.1K**	**$3.3K**	**$3.6K**	**$36K**
Yelp: added sales	$8.8K	$10K	$12K	$13K	$14K	$15K	$16K	$16K	$16K	$16K	$18K	$19K	**$174K**
PR + Collaborations: budget	**$4.0K**	**$4.2K**	**$4.4K**	**$4.6K**	**$4.8K**	**$5.0K**	**$5.0K**	**$5.0K**	**$4.8K**	**$5.0K**	**$5.3K**	**$5.8K**	**$58K**
PR + Collaborations: added sales	$12K	$15K	$18K	$20K	$22K	$24K	$25K	$26K	$26K	$27K	$30K	$33K	**$278K**
Catering + Groups: budget	**$2.0K**	**$2.1K**	**$2.2K**	**$2.3K**	**$2.4K**	**$2.5K**	**$2.5K**	**$2.5K**	**$2.4K**	**$2.5K**	**$2.6K**	**$2.9K**	**$29K**
Catering + Groups: added sales	$10K	$13K	$15K	$18K	$20K	$22K	$23K	$24K	$24K	$26K	$28K	$31K	**$256K**

BY STORE

STORE	DAILY AVERAGE SALES	ANNUAL, AT THE DAILY AVERAGE	2027 CURRENT SALES, WITH SEASONALITY
Quarters BBQ	$25K	$9.12M	$9.13M
Origin KBBQ	$12K	$4.38M	$4.38M
Moohan AYCE KBBQ	$13K	$4.75M	$4.75M
Sandeomi Hamjipark	$8.5K	$3.10M	$3.10M
Marinate KBBQ	$4.0K	$1.46M	$1.46M
Lasung Tofu	$9.0K	$3.29M	$3.29M
Lasung House	$5.5K	$2.01M	$2.01M
rok Coffee and Tea, Olympic Koreatown	$11K	$4.01M	$4.02M
rok Coffee and Tea, Wilshire Koreatown	$7.0K	$2.56M	$2.56M
rok Coffee and Tea, Studio City	$12K	$4.38M	$4.38M
rok Coffee and Tea, Silver Lake	$9.0K	$3.29M	$3.29M
rok Coffee and Tea, store 5 (assumed)	$8.0K	$2.92M	$2.92M
rok Coffee and Tea, store 6 (assumed)	$8.0K	$2.92M	$2.92M