Labor Performance / Executive Review

June labor scenario anchored to actual Glass Box Toast net sales

NET SALES | TOAST

$231,819.80

Verified June 2026 sales

LOADED LABOR | MODELED

$71,500

FOH + BOH + management

LABOR COST RATE

30.84%

Modeled labor / actual net sales

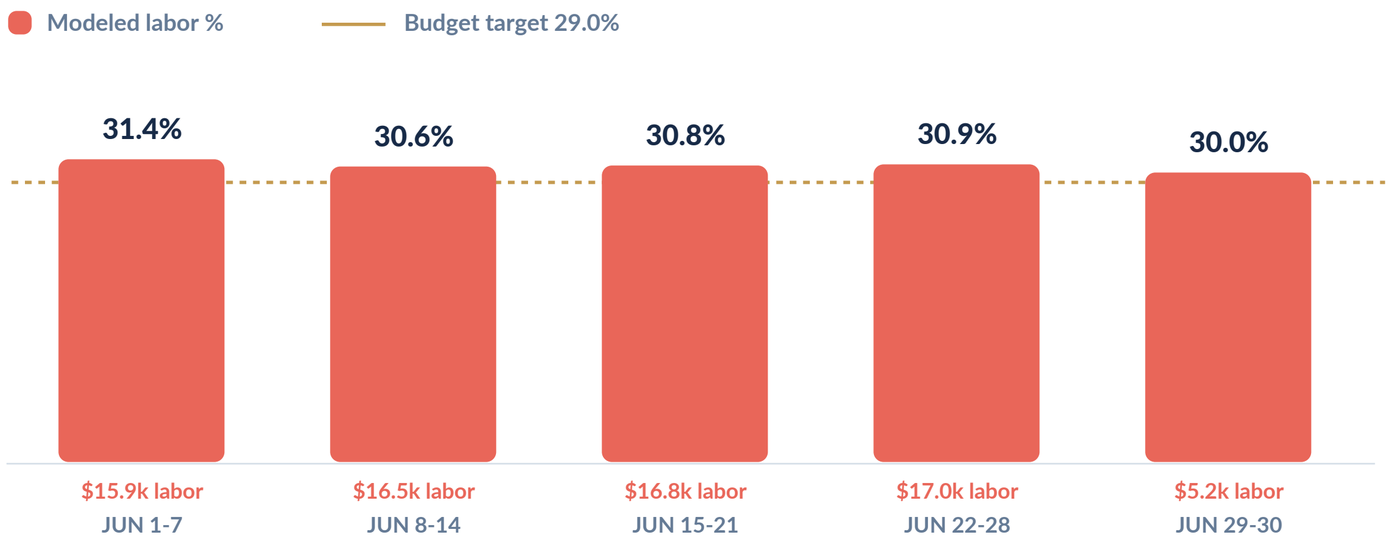
OVER LABOR PLAN

+$4,300

Plan $67,200 | +1.86 pp

Labor cost rate by week

MODELED LABOR | ACTUAL MONTHLY SALES



*Period June 29-30 covers 2 days. Week-level allocations are simulated for illustration; Toast supplies the monthly net sales total.

Labor variance / period

SAMPLE COST DATA

Department	Budget	Modeled	Variance
FOH	$26,000	$27,800	+$1,800
BOH	$31,000	$32,900	+$1,900
Management	$10,200	$10,800	+$600
TOTAL	**$67,200**	**$71,500**	**+$4,300**

MANAGEMENT SIGNAL / REVIEW LABOR COVERAGE

Illustrative labor runs 1.86 percentage points above plan. Review peak/off-peak coverage and overtime first.

Staffing Productivity / Department Labor

Paid hours, labor deployment and cost per productive hour

HOURLY PAID HOURS

2,950 h

1,320 FOH | 1,630 BOH

SALES / HOURLY LABOR HOUR

$78.58

Net sales / hourly paid hours

OVERTIME | MODELED

164 h

5.6% of hourly paid hours

OT PREMIUM | MODELED

$1,550

Included within loaded labor

Departmental labor economics

MODELED PAYROLL

Team	Paid hours	Loaded labor	% of sales	Cost / hour
Front of house	1,320	$27,800	11.99%	$21.06
Back of house	1,630	$32,900	14.19%	$20.18
Management	Salaried	$10,800	4.66%	N/A
TOTAL	**2,950**	**$71,500**	**30.84%**	**$20.58***

*Hourly labor cost per hour = ($27,800 + $32,900) / 2,950. Management salary not in hourly denominator.

Share of loaded labor

FOH / BOH / MANAGEMENT



- **FOH** $27,800 | 38.9%
- **BOH** $32,900 | 46.0%
- **MANAGEMENT** $10,800 | 15.1%

PERIOD LABOR STATS

HOURLY PAID HOURS

2,950

SALES / PAID HOUR

$78.58

LOADED HOUR COST

$20.58

OT SHARE

5.6%

Daypart Coverage / Scheduling Diagnostics

Use sales demand and service patterns to improve labor deployment

LUNCH NET SALES | TOAST

$64,832

28.0% of monthly net sales

DINNER NET SALES | TOAST

$166,398

71.8% of monthly net sales

GUESTS | TOAST

5,610

3,013 completed orders

PRIME COST | MODELED

60.95%

Labor 30.84% + COGS 30.11%

Illustrative daypart labor deployment

NOT ACTUAL DAYPART PAYROLL

Labor allocation	Toast sales	Loaded labor	Labor / sales
Lunch	$64,832.14	$22,600	34.86%
Dinner	$166,398.40	$45,800	27.52%
Shared prep / closing	Not allocated	$3,100	N/A
TOTAL	**$231,819.80**	**$71,500**	**30.84%**

The service mode/daypart split comes from Toast; labor allocations are hypothetical. Shared labor is not allocated to a daypart for this example.

Labor cost % by service window

MODELED

Lunch 34.9%

Dinner 27.5%

MODELED LABOR GOAL / 29.0%

WHERE TO LOOK FIRST

Shift overlap
Match in/out times to reservations and cover pace

Prep & close
Track non-service labor separately by shift

Overtime
Review 164 modeled hours for preventable extension

Management Decisions / 30-Day Labor Plan

Prioritize schedule efficiency without sacrificing service, quality or safety

LABOR SPEND | MODELED

$71,500

30.84% of actual sales

RECOVERY OPPORTUNITY

$3,400

Estimated, not achieved

REVISED LABOR | SCENARIO

$68,100

29.38% of June net sales

LABOR BUDGET TARGET

$67,200

29.0% of June net sales

Prioritized labor-control actions

ILLUSTRATIVE 30-DAY ESTIMATES

Rank	Initiative / required review	Accountable	Monthly est.	Validation KPI
01	Reduce overlap during low-cover windows	GM + FOH manager	$1,350	Scheduled vs. actual clock-outs
02	Approve / monitor overtime exceptions	Chef + GM	$750	OT hours and premium by shift
03	Rebalance close-down labor	FOH + BOH leads	$800	Closing hours and service quality
04	Align prep staffing to order forecast	Sous Chef + GM	$500	Prep hours vs. covers and sales
TOTAL	**Combined opportunity**	**Management**	**$3,400**	**Validate with subsequent payroll**

Labor cost bridge

SAMPLE SCENARIO

Current **$71,500** - Estimated saving **$3,400** = New scenario **$68,100**

Operating controls

EXECUTION STANDARD

Daily: review sales pace, scheduled hours, overtime approvals and closing coverage.
Weekly: compare loaded labor vs. plan, sales per paid hour and guest experience.
Proposed savings require validation; they are not achieved results.