

Statistics Appendix

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Note: See Accounts appendix for Profit & Loss and Balance Sheets over the years.

Employment and wage statistics

Sales per hour

With wages as the greatest proportion of expenditure affecting our net profit, we use our 'sales per hour worked' figure as an approximate measure of week-by-week profitability. This figure can vary between £47 and £55, but we aim for £49-£51 (an efficient operation without overworking staff).

Staffing

- Approximately two-thirds of members work part time (20-29 hours per week), and one-third work full time (30 hours or more per week)
- We aim to contract casual workers for 5-10% of total labour, with the figure closer to 10% (or even slightly higher) in times of economic uncertainty

Sickness

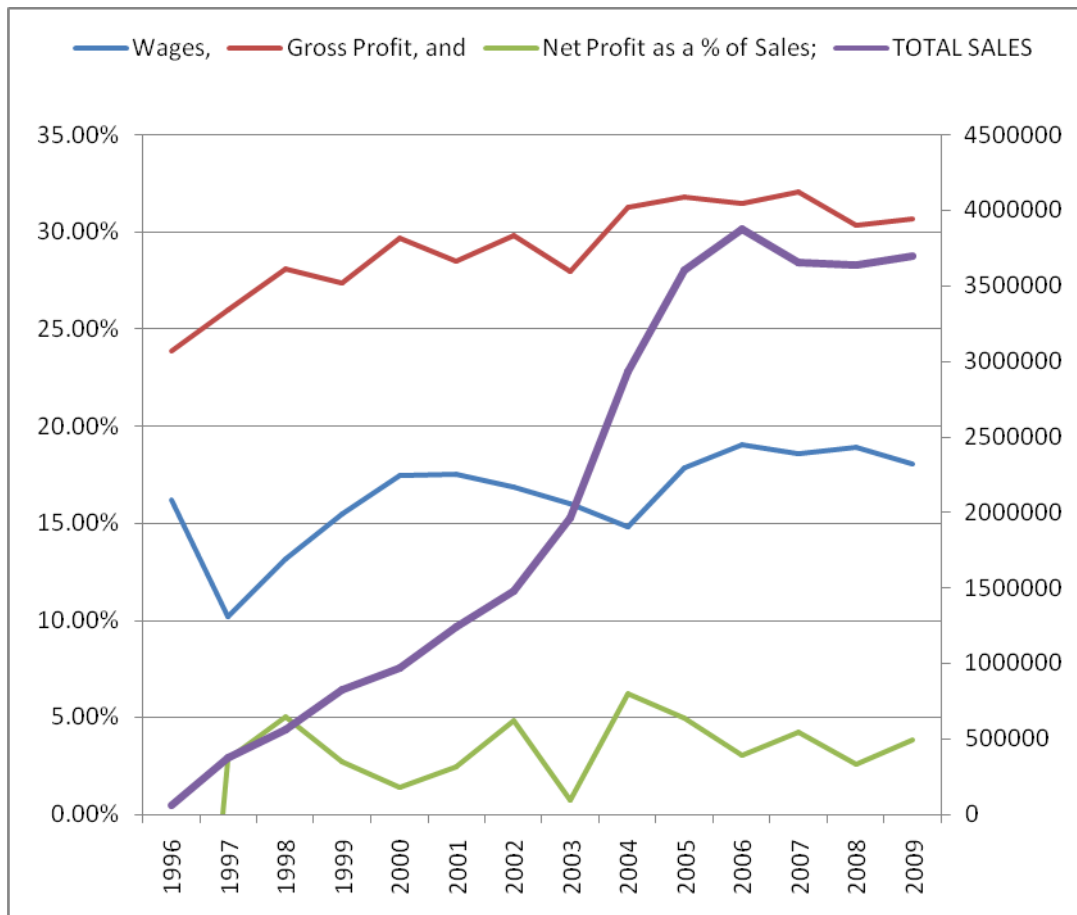
We aim to keep sickness levels below 3% (between the national averages for retail workers and directors), and in reality our overall sickness levels hover just below 3%, with some seasonal variation.

Staff retention

Staff retention is quite high among members, with retention level around 75% (although this is a difficult figure to measure). Of our current members and probationers, the length of service is as follows:

- around 12% less than one year
- around 21% between one and five years
- around 52% between five and ten years (see Chronology for details of our expansion in 2003-2004)
- around 14% over ten years

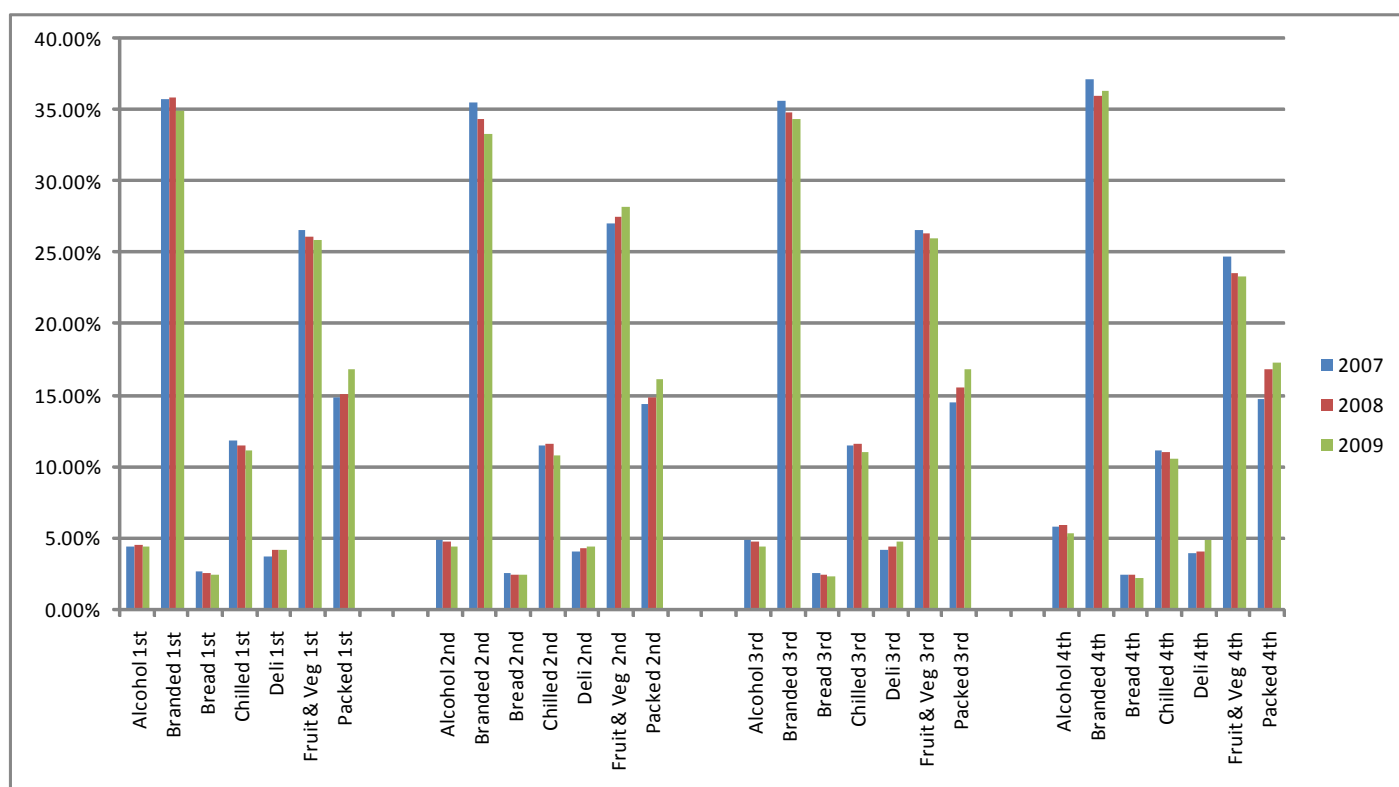
Sales and 'vital statistics', 1996-2009



(Very!) Approximate weekly statistics, 1996-2009

	Sales/Wk	Customers/Wk	Avg. Basket
1996	£4,500.00	n/a	n/a
1997	£7,000	n/a	n/a
1998	£11,000	n/a	n/a
1999	£15,500	n/a	n/a
2000	£18,500	n/a	n/a
2001	£24,000	2,000	£10.50
2002	£28,000	2,250	£12.00
2003	£37,500	3,000	£13
2004	£56,500	3,750	£15
2005	£69,000	4,000	£17.25
2006	£75,000	4,000	£18.75
2007	£70,000	4,000	£17.50
2008	£70,000	4,000	£17.50
2009	£72,000	4,000	£18

Percentage of quarterly sales by shop area, 2007-2009



Notes:

- Alcohol sales always peak in the 4th quarter (Christmas and New Years)
- Fruit & Veg sales peak in the second and third quarters (summer and harvest)
- Deli sales have grown over the period due to increased fresh food production
- Due to the economic downturn and other factors, chilled sales (more prepared or 'luxury' lines) have decreased during the period while packed goods sales (basic cooking ingredients) have increased

Quarterly sales and wastage by department, 2009

	Jan-Mar Sales	Percent Wastage	Apr-Jun Sales	Percent Wastage	Jul-Sep Sales	Percent Wastage	Oct-Dec Sales	Percent Wastage
Alcohol	£41,952.05	0.07%	£44,137.55	0.19%	£41,210.09	0.29%	£51,209.51	0.03%
Branded	£333,828.12	0.19%	£332,659.01	0.13%	£316,940.06	0.15%	£348,464.73	0.15%
Bread	£23,716.71	2.27%	£24,214.30	3.38%	£21,917.19	3.51%	£21,504.68	2.53%
Chilled	£106,130.39	0.93%	£107,753.37	0.96%	£101,881.91	1.34%	£100,995.07	1.36%
Deli	£39,870.77	1.23%	£44,285.31	1.11%	£43,731.13	1.28%	£46,428.22	1.12%
Fruit & Veg	£247,617.88	0.20%	£281,198.09	0.29%	£240,056.59	0.37%	£224,317.01	0.29%
Packed	£160,718.81	0.09%	£160,538.19	0.07%	£155,851.61	0.15%	£166,316.52	0.14%
Total	£953,834.73	0.35%	£994,785.82	0.38%	£921,588.58	0.48%	£959,235.74	0.40%

Notes:

- Higher wastage during school holidays due to sales drop (especially affects chilled and bread lines)

Sales by department, 2009

Department	Sales	% of Total
Alcohol	£178,509.20	4.66%
Beer	£53,747.34	1.40%
Cider&Perry	£15,414.36	0.40%
Wine	£109,347.50	2.86%
Branded	£1,333,700.05	34.83%
Baby & Nappy-B noV	£63,515.12	1.66%
Baby-B VAT	£22,486.54	0.59%
BakingAids-B	£9,675.16	0.25%
BakingAids-P	£1,808.13	0.05%
Branded Misc NonVAT	£2,820.53	0.07%
Branded Misc VAT	£15,240.13	0.40%
Cakes&Puddings-B	£6,405.93	0.17%
Cereals-B	£22,691.08	0.59%
Dessert&Purees-B	£13,736.95	0.36%
DriedFruit-B	£13,385.60	0.35%
Ed&M	£6,750.65	0.18%
Ed&M VAT	£38,904.67	1.02%
FemininHygiene-B	£9,805.02	0.26%
Flakes&Grains-B	£1,106.82	0.03%
Flours-B	£24,545.12	0.64%
Fuel	£22,396.56	0.58%
Herbs&Spices-B	£6,776.94	0.18%
Household-B	£122,520.30	3.20%
Juice&Water-B	£94,112.24	2.46%
Med&Olives-B	£22,626.52	0.59%
Milks-B	£84,885.45	2.22%
Oil&Seasoning-B	£129,622.54	3.38%
Oil&SeasoningVAT	£2,528.40	0.07%
Pasta-B	£31,512.06	0.82%
PreparedFood-B	£127,030.82	3.32%
SavouryBisc-B	£39,158.79	1.02%
Seeds-B	£5,550.04	0.14%
Snacks-B noV	£21,771.55	0.57%
Snacks-B VAT	£13,043.21	0.34%
Spreads&Jams-B	£65,185.89	1.70%
Sweeteners-B	£12,109.79	0.32%
SwtBisc&Bar- BnoV	£43,547.04	1.14%
SwtBisc&Bar-BVAT	£10,954.31	0.29%
Tea&Coffee-B	£102,431.16	2.67%
Toiletries-B	£123,058.99	3.21%

Department	Sales	% of Total
Bread	£91,352.88	2.39%
Chilled Food	£416,760.74	10.88%
Chilled NonVAT	£367,457.44	9.60%
Chilled VAT Juice	£49,303.30	1.29%
Deli	£174,315.43	4.55%
Deli NonVAT	£161,880.52	4.23%
Deli VAT	£12,434.91	0.32%
Fruit & Veg	£993,189.57	25.94%
Fruit&Veg	£965,261.16	25.21%
Gardening NonVAT	£17,737.95	0.46%
Gardening VAT	£10,190.46	0.27%
Packed	£641,617.00	16.75%
Cereals-P	£100,621.18	2.63%
DriedFruit-P	£127,648.45	3.33%
Flakes&Grains-P	£72,865.71	1.90%
Flours-P	£10,358.83	0.27%
Herbs&Spices-P	£35,766.92	0.93%
Med&Olives-P	£2,510.28	0.07%
Nuts-P noV	£136,195.28	3.56%
Nuts-P VAT	£11,445.16	0.30%
Oil&Seasoning-P	£2,832.44	0.07%
Packed nonVAT Misc	£632.16	0.02%
Packed VAT Misc	£462.25	0.01%
PreparedFood-P	£10,901.77	0.28%
Pulses-P	£39,186.04	1.02%
Seeds-P	£47,425.06	1.24%
Snacks-P noV	£29,121.86	0.76%
Snacks-P VAT	£13,319.34	0.35%
Sweeteners-P	£324.27	0.01%
Department Total	£3,829,444.87	
Note: 'Department Total' differs slightly from total sales figure.		